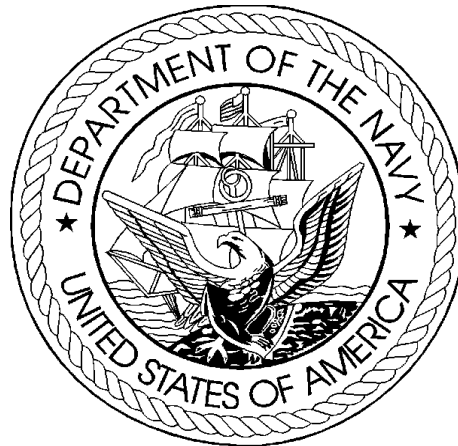


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

OPERATION AND MAINTENANCE,
NAVY RESERVE

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Department of Defense Appropriations Act, 2012

Operation and Maintenance, Navy Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$1,323,134,000.

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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2012 President's Budget Submission
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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2012 President's Budget Submission
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(Budget Line Items)

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Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2012 President's Budget Submission
Introduction

(\$ in Millions)

FY 2010 1/ Actual	Price Growth	Program Growth	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate
1,412.1	47.0	-91.4	1,367.8	16.5	-61.1	1,323.1

1/ FY 2010 values displayed include Supplemental funding

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to provide strategic depth and deliver operational capabilities to our Navy and Marine Corps team, and Joint forces, from peace to war. In FY 2012, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average operating aircraft inventory totals 267 airframes in FY 2012 with an estimated ending inventory of 260 operational aircraft. The Navy Reserve ship inventory will remain 7 Battle Force ships at the end of FY 2012.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA-1 - Operating Forces, and BA-4 - Administration and Service-wide Support. Operating Forces (BA-1) funding provides for the operation and maintenance of Reserve force ships, aircraft and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states plus Puerto Rico. There are expected to be 133 Navy Reserve facilities at the end of FY 2012. Administration and Service-wide Support (BA-4) encompasses the funding required for various command and administrative activities.

The FY 2012 estimate of \$1,323.1 million includes a price increase of \$16.5 million, and overall program decrease of \$61.1 million. The detailed explanations of program changes are explained below.

Totals may not add due to rounding

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2012 President's Budget Submission
 Introduction

(\$ in Millions)

	FY 2010 Actual	Price Growth	Program Growth	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate
Budget Activity 1: Operating Forces	1,388.9	46.8	-91.1	1,344.6	16.9	-60.0	1,301.5
Budget Activity 4: Administrative and Servicewide Support	23.2	0.2	-0.3	23.2	-0.4	-1.1	21.7

In BA-1 (Operating Forces), the FY 2012 request includes a pricing increase of \$16.9 million and a net program decrease of \$60.0 million. Major programmatic changes in BA-1 include:

- an increase in Mission and Other Flight Operations due to revised flying hour requirements and consumption rate execution experience;
- an increase in Information Technology due to the Department's transition to the Next Generation Enterprise Network and the requirement for a continuity of services contract;
- an increase in Combat Support Forces due to the transition of three Naval Mobile Construction Battalions and four Maritime Expeditionary Security Force squadrons from an Active to a Reserve Component capability;
- an increase in Intermediate Maintenance to restore a one-time cost avoidance during a base realignment and increased technical support costs;
- an increase in Weapons Maintenance due to Maritime Expeditionary Security Force data analysis, engineering and training support requirements;
- a decrease in Ship Maintenance due to differences in the schedule-based induction requirement of FY 2012 relative to that of FY 2011;
- a decrease in Mission and Other Flight Operations and Aircraft Depot Maintenance due to an efficiency initiative to consolidate and properly scale intra-theatre airlift capacity;
- a decrease in Ship Operations due to a reduction of net steaming days as a result of two Reserve ships being decommissioned by the end of FY 2011;
- a decrease in Facility Sustainment, Restoration, and Modernization as a result of reduced requirements due to a comprehensive review and base closure and realignment actions;
- a decrease in Base Operating Support as a result of reduced requirements due to base realignment and closure actions;
- a decrease in the Budget Activity to overall funding for service support contracts to more fully incorporate the Department-wide efficiency and savings campaign;
- a decrease in the Budget Activity to reduce funds below the aggregate level reported in FY 2010 for contracts that augment staff functions as part of the Department of Defense reform agenda;
- a transfer from Base Operating Support to Operation and Maintenance, Air Force as a result of base realignment and closure actions;
- a transfer of the Fund Administration and Standardized Data Administration (FASTDATA) system from OMNR to OMN.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2012 President's Budget Submission
Introduction

In BA-4 (Administration and Service-wide Support), the FY 2012 request includes a pricing decrease of \$0.4 million and a net program decrease of \$1.1 million. Programmatic changes in BA-4 include:

- an increase to restore funding for legacy pay, personnel and distribution systems that had been reduced in anticipation of being replaced by Defense Integrated Military Human Resources System which is an initiative that will no longer be implemented;
- a decrease in Military Manpower and Personnel Management of support, travel and supplies for Electronic Military Personnel Records System;
- a decrease in Administration due to decreased Defense Finance and Accounting Service (DFAS) costs;
- a transfer of aviation ground support funding to Operation and Maintenance, Air Force as a result of base realignment and closure actions.

Totals may not add due to rounding

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Department of Defense
FY 2012 President's Budget
Exhibit O-1
Total Obligational Authority
(Dollars in Thousands)

27 Jan 2011

Appropriation Summary -----	FY 2010 -----	FY 2011 -----	FY 2012 -----
Department of the Navy			
Operation & Maintenance, Navy Res	1,412,108	1,409,506	1,323,134
Total Department of the Navy	1,412,108	1,409,506	1,323,134
Total Operation and Maintenance Title	1,412,108	1,409,506	1,323,134

O-1: Total (Direct and Supplementals)

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Department of Defense
 FY 2012 President's Budget
 Exhibit O-1
 Total Obligational Authority
 (Dollars in Thousands)

27 Jan 2011

	FY 2010	FY 2011	FY 2012
	-----	-----	-----
1806N Operation & Maintenance, Navy Res			
TOTAL, BA 01: Operating Forces	1,388,896	1,344,611	1,301,473
TOTAL, BA 04: Admin & Srvwd Activities	23,212	23,153	21,661
TOTAL, BA 20: Undistributed		41,742	
Total Operation & Maintenance, Navy Res	1,412,108	1,409,506	1,323,134
Details:			
Budget Activity 01: Operating Forces			
Air Operations			
1806N 010 1A1A Mission And Other Flight Operations	609,104	599,649	622,868
1806N 020 1A3A Intermediate Maintenance	16,715	13,209	16,041
1806N 030 1A4A Air Operations And Safety Support	2,304	2,668	1,511
1806N 040 1A5A Aircraft Depot Maintenance	156,315	140,377	123,547
1806N 050 1A6A Aircraft Depot Operations Support	305	309	379
Total Air Operations	784,743	756,212	764,346
Ship Operations			
1806N 060 1B1B Mission And Other Ship Operations	78,431	65,757	49,701
1806N 070 1B2B Ship Operations Support & Training	588	587	593
1806N 080 1B4B Ship Depot Maintenance	59,442	91,054	53,916
Total Ship Operations	138,461	157,398	104,210
Combat Operations/Support			
1806N 090 1C1C Combat Communications	18,365	15,882	15,445
1806N 100 1C6C Combat Support Forces	157,013	140,186	153,942
Total Combat Operations/Support	175,378	156,068	169,387
Weapons Support			
1806N 110 1D4D Weapons Maintenance	5,487	5,492	7,292
Total Weapons Support	5,487	5,492	7,292
Base Support			
1806N 120 BSIT Enterprise Information	75,892	56,046	75,131
1806N 130 BSMR Sustainment, Restoration And Modernization	93,424	81,407	72,083
1806N 140 BSSR Base Operating Support	115,511	131,988	109,024
Total Base Support	284,827	269,441	256,238
Total, BA 01: Operating Forces	1,388,896	1,344,611	1,301,473

O-1: Total (Direct and Supplementals)

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Department of Defense
 FY 2012 President's Budget
 Exhibit O-1
 Total Obligational Authority
 (Dollars in Thousands)

27 Jan 2011

	FY 2010	FY 2011	FY 2012
	-----	-----	-----
1806N Operation & Maintenance, Navy Res			
Budget Activity 04: Admin & Srvwd Activities			
Servicewide Support			
1806N 150 4A1M Administration	2,205	3,276	1,857
1806N 160 4A4M Military Manpower And Personnel Management	15,422	13,698	14,438
1806N 170 4A6M Servicewide Communications	1,955	2,628	2,394
Total Servicewide Support	19,582	19,602	18,689
Logistics Operations And Technical Support			
1806N 180 4B3N Acquisition And Program Management	3,578	3,551	2,972
Total Logistics Operations And Technical Support	3,578	3,551	2,972
Cancelled Accounts			
1806N 190 4EMM Cancelled Account Adjustments	27		
1806N 200 4EPJ Judgment Fund	25		
Total Cancelled Accounts	52		
Total, BA 04: Admin & Srvwd Activities	23,212	23,153	21,661
Budget Activity 20: Undistributed			
Undistributed			
1806N 210 CR11 Adj to Match Continuing Resolution		41,742	
Total Undistributed		41,742	
Total, BA 20: Undistributed		41,742	
Total Operation & Maintenance, Navy Res*	1,412,108	1,409,506	1,323,134

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

O-1: Total (Direct and Supplementals)

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Department of Navy
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation Summary	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Department of the Navy							
Operation & Maintenance, Navy Res	1,412,108	1,272,099	137,407	1,409,506	1,272,099	137,407	1,409,506
Total Department of the Navy	1,412,108	1,272,099	137,407	1,409,506	1,272,099	137,407	1,409,506
Total Operation and Maintenance Title	1,412,108	1,272,099	137,407	1,409,506	1,272,099	137,407	1,409,506

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:15:59

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

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Department of Navy
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation Summary -----	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Department of the Navy			
Operation & Maintenance, Navy Res	1,323,134	74,148	1,397,282
Total Department of the Navy	1,323,134	74,148	1,397,282
Total Operation and Maintenance Title	1,323,134	74,148	1,397,282

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:15:59

UNCLASSIFIED

Department of Navy
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
1806N Operation & Maintenance, Navy Res								
TOTAL, BA 01: Operating Forces	1,388,896	1,344,611	92,495	1,437,106	1,250,564	135,844	1,386,408	
TOTAL, BA 04: Admin & Srvwd Activities	23,212	23,153	1,064	24,217	21,535	1,563	23,098	
TOTAL, BA 20: Undistributed		-95,665	43,848	-51,817				
Total Operation & Maintenance, Navy Res	1,412,108	1,272,099	137,407	1,409,506	1,272,099	137,407	1,409,506	

Details:

Budget Activity 01: Operating Forces

Air Operations

1806N 010 1A1A Mission And Other Flight Operations	609,104	599,649	49,089	648,738	557,708	72,095	629,803	U
1806N 020 1A3A Intermediate Maintenance	16,715	13,209	400	13,609	12,285	587	12,872	U
1806N 030 1A4A Air Operations And Safety Support	2,304	2,668		2,668	2,481		2,481	U
1806N 040 1A5A Aircraft Depot Maintenance	156,315	140,377	17,760	158,137	130,559	26,084	156,643	U
1806N 050 1A6A Aircraft Depot Operations Support	305	309		309	287		287	U
Total Air Operations	784,743	756,212	67,249	823,461	703,320	98,766	802,086	

Ship Operations

1806N 060 1B1B Mission And Other Ship Operations	78,431	65,757	9,395	75,152	61,158	13,798	74,956	U
1806N 070 1B2B Ship Operations Support & Training	588	587		587	546		546	U
1806N 080 1B4B Ship Depot Maintenance	59,442	91,054	497	91,551	84,685	730	85,415	U
Total Ship Operations	138,461	157,398	9,892	167,290	146,389	14,528	160,917	

Combat Operations/Support

1806N 090 1C1C Combat Communications	18,365	15,882	3,185	19,067	14,771	4,678	19,449	U
1806N 100 1C6C Combat Support Forces	157,013	140,186	12,169	152,355	130,381	17,872	148,253	U
Total Combat Operations/Support	175,378	156,068	15,354	171,422	145,152	22,550	167,702	

Weapons Support

1806N 110 1D4D Weapons Maintenance	5,487	5,492		5,492	5,108		5,108	U
Total Weapons Support	5,487	5,492		5,492	5,108		5,108	

Base Support

1806N 120 BSIT Enterprise Information	75,892	56,046		56,046	52,126		52,126	U
1806N 130 BSMR Sustainment, Restoration And Modernization	93,424	81,407		81,407	75,713		75,713	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:15:59

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

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Department of Navy
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
1806N Operation & Maintenance, Navy Res				
TOTAL, BA 01: Operating Forces	1,301,473	74,148	1,375,621	
TOTAL, BA 04: Admin & Srvwd Activities	21,661		21,661	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Navy Res	1,323,134	74,148	1,397,282	
Details:				
Budget Activity 01: Operating Forces				
Air Operations				
1806N 010 1A1A Mission And Other Flight Operations	622,868	38,402	661,270	U
1806N 020 1A3A Intermediate Maintenance	16,041	400	16,441	U
1806N 030 1A4A Air Operations And Safety Support	1,511		1,511	U
1806N 040 1A5A Aircraft Depot Maintenance	123,547	11,330	134,877	U
1806N 050 1A6A Aircraft Depot Operations Support	379		379	U
Total Air Operations	764,346	50,132	814,478	
Ship Operations				
1806N 060 1B1B Mission And Other Ship Operations	49,701	10,137	59,838	U
1806N 070 1B2B Ship Operations Support & Training	593		593	U
1806N 080 1B4B Ship Depot Maintenance	53,916		53,916	U
Total Ship Operations	104,210	10,137	114,347	
Combat Operations/Support				
1806N 090 1C1C Combat Communications	15,445		15,445	U
1806N 100 1C6C Combat Support Forces	153,942	13,827	167,769	U
Total Combat Operations/Support	169,387	13,827	183,214	
Weapons Support				
1806N 110 1D4D Weapons Maintenance	7,292		7,292	U
Total Weapons Support	7,292		7,292	
Base Support				
1806N 120 BSIT Enterprise Information	75,131		75,131	U
1806N 130 BSMR Sustainment, Restoration And Modernization	72,083		72,083	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:15:59

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Department of Navy
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
1806N Operation & Maintenance, Navy Res								
1806N 140 BSSR Base Operating Support	115,511	131,988		131,988	122,756		122,756	U
Total Base Support	284,827	269,441		269,441	250,595		250,595	
Total, BA 01: Operating Forces	1,388,896	1,344,611	92,495	1,437,106	1,250,564	135,844	1,386,408	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1806N 150 4A1M Administration	2,205	3,276		3,276	3,047		3,047	U
1806N 160 4A4M Military Manpower And Personnel Management	15,422	13,698	1,064	14,762	12,740	1,563	14,303	U
1806N 170 4A6M Servicewide Communications	1,955	2,628		2,628	2,444		2,444	U
Total Servicewide Support	19,582	19,602	1,064	20,666	18,231	1,563	19,794	
Logistics Operations And Technical Support								
1806N 180 4B3N Acquisition And Program Management	3,578	3,551		3,551	3,304		3,304	U
Total Logistics Operations And Technical Suppor	3,578	3,551		3,551	3,304		3,304	
Cancelled Accounts								
1806N 190 4EMM Cancelled Account Adjustments		27						U
1806N 200 4EPJ Judgment Fund		25						U
Total Cancelled Accounts		52						
Total, BA 04: Admin & Srvwd Activities	23,212	23,153	1,064	24,217	21,535	1,563	23,098	
Budget Activity 20: Undistributed								
Undistributed								
1806N 210 CR11 Adj to Match Continuing Resolution		-95,665	43,848	-51,817				U
Total Undistributed		-95,665	43,848	-51,817				
Total, BA 20: Undistributed		-95,665	43,848	-51,817				
Total Operation & Maintenance, Navy Res	1,412,108	1,272,099	137,407	1,409,506	1,272,099	137,407	1,409,506	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:15:59

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

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Department of Navy
 FY 2012 President's Budget
 Exhibit O-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
1806N Operation & Maintenance, Navy Res				
1806N 140 BSSR Base Operating Support	109,024	52	109,076	U
Total Base Support	256,238	52	256,290	
Total, BA 01: Operating Forces	1,301,473	74,148	1,375,621	
Budget Activity 04: Admin & Srvwd Activities				
Servicewide Support				
1806N 150 4A1M Administration	1,857		1,857	U
1806N 160 4A4M Military Manpower And Personnel Management	14,438		14,438	U
1806N 170 4A6M Servicewide Communications	2,394		2,394	U
Total Servicewide Support	18,689		18,689	
Logistics Operations And Technical Support				
1806N 180 4B3N Acquisition And Program Management	2,972		2,972	U
Total Logistics Operations And Technical Support	2,972		2,972	
Cancelled Accounts				
1806N 190 4EMM Cancelled Account Adjustments				U
1806N 200 4EPJ Judgment Fund				U
Total Cancelled Accounts				
Total, BA 04: Admin & Srvwd Activities	21,661		21,661	
Budget Activity 20: Undistributed				
Undistributed				
1806N 210 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, Navy Res	1,323,134	74,148	1,397,282	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 08:15:59

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, NAVY RESERVE
 FY 2012 PRESIDENT'S BUDGET SUBMISSION
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-11 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-12 Prgm Total
=====							
OMNR Operation and Maintenance, Navy Reserve							
01 Civilian Personnel Compensation							
0101 CIVPERS	69,912	343	4,775	75,030	0	-7,499	67,531
0103 WAGE BOARD	7,115	32	262	7,409	0	-4,003	3,406
0106 CIVPERS	0	0	65	65	2	-2	65
0107 Civ Voluntary Separation & Incentive	125	5	-130	0	0	0	0
0111 CIVPERS	748	26	838	1,612	40	-16	1,636
[T] 01 Civilian Personnel Compensation	77,900	406	5,810	84,116	42	-11,520	72,638
03 Travel							
0308 Travel of Persons	42,972	598	-12,533	31,037	465	4,205	35,707
04 WCF Supplies							
0401 DFSC: Bunker Marine	238,245	30,021	-12,593	255,673	7,669	-11,518	251,824
0411 Army Managed Supplies & Materials	160	7	-22	145	2	0	147
0412 Navy Mngd Purchases - Shipboard Consu	24,536	-103	-1,515	22,918	543	4,115	27,576
0415 DLA Managed Purchases	74,732	1,570	2,563	78,865	1,183	2,852	82,900
0416 GSA Managed Supplies and Materials	7,120	99	10	7,229	109	1,303	8,641
[T] 04 WCF Supplies	344,793	31,594	-11,557	364,830	9,506	-3,248	371,088
05 Stock Fund Equipment							
0502 Army WCF Equipment	7	0	-7	0	0	0	0
0503 Navy WCF Equip-Shipboard Repairables	133,223	4,961	-19,853	118,331	976	12,674	131,981
0505 Air Force WCF Equipment	9,145	302	-1,030	8,417	-84	1,512	9,845
0506 DLA WCF Equipment	1,123	23	103	1,249	19	-69	1,199
0507 GSA Managed Equipment	2,799	39	-53	2,785	42	28	2,855
[T] 05 Stock Fund Equipment	146,297	5,325	-20,840	130,782	953	14,145	145,880
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	2,659	-32	-2,466	161	-19	-63	79
0610 Naval Air Warfare Center	824	11	-259	576	-12	-5	559
0611 Naval Surface Warfare Center	2,820	68	463	3,351	-120	-175	3,056
0613 Naval Aviation Depots - Supply Compon	58,562	-1,703	-10,806	46,053	-3,538	5,707	48,222
0614 SPAWAR SYSTEMS CENTER	5,919	-124	-2,487	3,308	66	1,725	5,099
0631 Naval Facilities Engineering Svc Cent	709	12	52	773	-2	-10	761
0633 Defense Publication & Printing Servic	990	30	-176	844	49	-74	819
0634 Naval Public Works Centers East Coast	3,949	409	6,505	10,863	0	-203	10,660
0635 Naval Public Works Center: Public Wo	1,401	27	-137	1,291	23	-12	1,302
0647 DISA Information Services	537	57	175	769	97	5	871
0661 Depot Maintenance Air Force - Organic	22,551	541	-5,571	17,521	-578	1,500	18,443
0671 DISN Subscription Services (DSS)	6	0	296	302	4	-42	264
0673 Defense Finance and Accounting Servic	1,898	8	1,039	2,945	-521	-757	1,667

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
FY 2012 PRESIDENT'S BUDGET SUBMISSION
(Dollars in Thousands)

	FY-10 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-11 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-12 Prgm Total
=====							
APPN = OMNR; ICCGRP = 06 (cont.)							
0679 Cost Reimbursable Purchases	103	1	-45	59	1	-18	42
[T] 06 Other WCF Purchases (Excl Transportation)	102,928	-695	-13,417	88,816	-4,550	7,578	91,844
07 Transportation							
0705 AMC CHANNEL CARGO	883	14	-882	15	0	444	459
0720 DEFENSE COURIER SERVICE (DCS) POUNDS	2	0	0	2	0	0	2
0771 MC TRAVEL	6,593	93	-3,142	3,544	53	-18	3,579
[T] 07 Transportation	7,478	107	-4,024	3,561	53	426	4,040
09 Other Purchases							
0912 Rental Payments to GSA (SLUC)	55	1	1,945	2,001	30	-165	1,866
0913 PURCH UTIL (Non WCF)	22,617	316	-3,810	19,123	287	-2,905	16,505
0914 Purchased Communications (Non WCF)	8,654	121	-2,362	6,413	96	-50	6,459
0915 Rents (Non-GSA)	85	1	2,542	2,628	40	-415	2,253
0917 Postal Services (U.S.P.S.)	481	7	-189	299	4	-10	293
0920 Supplies & Materials (ROTC Books)	30,928	430	4,359	35,717	536	-7,996	28,257
0921 PRINTING AND REPRODUCTION	551	7	-93	465	6	-41	430
0922 Equip Maintenance by Contract	156,124	2,185	-25,374	132,935	1,995	82,512	217,442
0923 OMN REBALANCE	76,281	1,069	-5,466	71,884	1,080	-6,140	66,824
0925 Equipment Purchases (Non-WCF)	14,478	204	13,431	28,113	424	257	28,794
0926 Other Overseas Purchases	2,573	28	5,989	8,590	138	-7,533	1,195
0928 Ship Maintenance by Contract	45,063	630	33,912	79,605	1,194	-36,472	44,327
0929 Aircraft Reworks by Contract	72,585	1,016	3,431	77,032	1,155	-20,946	57,241
0930 Other Depot Maintenance (Non WCF)	3,263	46	1,168	4,477	67	686	5,230
0932 MGT & PROF SERVICES (NON FFRDC)	322	5	1,027	1,354	20	-374	1,000
0937 Local fuel: Aircraft-Reclaimed	92	11	230	333	9	-177	165
0955 OTHER COST (MEDICAL CARE)	3,991	136	-527	3,600	126	-126	3,600
0956 Other Costs (Subsistence and Support	15,212	197	-784	14,625	205	-1,044	13,786
0964 Other Costs (Subsistence and Support	1,446	-1	-1,445	0	0	0	0
0987 OTHER INTRAGOVERNMENTAL PURCHASES	190,424	2,663	-63,863	129,224	1,939	-53,912	77,251
0989 OTHER SERVICES	44,515	619	1,070	46,204	694	-17,879	29,019
0991 FOREIGN CURRENCY VARIANCE	0	2	-2	0	0	0	0
[T] 09 Other Purchases	689,740	9,693	-34,811	664,622	10,045	-72,730	601,937
[T] OMNR Operation and Maintenance, Navy Reserve	1,412,108	47,028	-91,372	1,367,764	16,514	-61,144	1,323,134
CR11 Adj to match continuing resolution				41,742			
[GT] Operation and Maintenance, Navy Reserve				1,409,506			

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, NAVY RESERVE
 FY 2012 PRESIDENT'S BUDGET SUBMISSION
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-11 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-12 Prgm Total
=====							
OMNR Operation and Maintenance, Navy Reserve							
01 Civilian Personnel Compensation							
0101 CIVPERS	69,912	343	4,775	75,030	0	-7,499	67,531
0103 WAGE BOARD	7,115	32	262	7,409	0	-4,003	3,406
0106 CIVPERS	0	0	65	65	2	-2	65
0107 Civ Voluntary Separation & Incentive	125	5	-130	0	0	0	0
0111 CIVPERS	748	26	838	1,612	40	-16	1,636
[T] 01 Civilian Personnel Compensation	77,900	406	5,810	84,116	42	-11,520	72,638
03 Travel							
0308 Travel of Persons	42,972	598	-12,533	31,037	465	4,205	35,707
04 WCF Supplies							
0401 DFSC: Bunker Marine	238,245	30,021	-12,593	255,673	7,669	-11,518	251,824
0411 Army Managed Supplies & Materials	160	7	-22	145	2	0	147
0412 Navy Mngd Purchases - Shipboard Consu	24,536	-103	-1,515	22,918	543	4,115	27,576
0415 DLA Managed Purchases	74,732	1,570	2,563	78,865	1,183	2,852	82,900
0416 GSA Managed Supplies and Materials	7,120	99	10	7,229	109	1,303	8,641
[T] 04 WCF Supplies	344,793	31,594	-11,557	364,830	9,506	-3,248	371,088
05 Stock Fund Equipment							
0502 Army WCF Equipment	7	0	-7	0	0	0	0
0503 Navy WCF Equip-Shipboard Repairables	133,223	4,961	-19,853	118,331	976	12,674	131,981
0505 Air Force WCF Equipment	9,145	302	-1,030	8,417	-84	1,512	9,845
0506 DLA WCF Equipment	1,123	23	103	1,249	19	-69	1,199
0507 GSA Managed Equipment	2,799	39	-53	2,785	42	28	2,855
[T] 05 Stock Fund Equipment	146,297	5,325	-20,840	130,782	953	14,145	145,880
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	2,659	-32	-2,466	161	-19	-63	79
0610 Naval Air Warfare Center	824	11	-259	576	-12	-5	559
0611 Naval Surface Warfare Center	2,820	68	463	3,351	-120	-175	3,056
0613 Naval Aviation Depots - Supply Compon	58,562	-1,703	-10,806	46,053	-3,538	5,707	48,222
0614 SPAWAR SYSTEMS CENTER	5,919	-124	-2,487	3,308	66	1,725	5,099
0631 Naval Facilities Engineering Svc Cent	709	12	52	773	-2	-10	761
0633 Defense Publication & Printing Servic	990	30	-176	844	49	-74	819
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
FY 2012 PRESIDENT'S BUDGET SUBMISSION
(Dollars in Thousands)

	FY-10 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-11 Prgm Total	FY-10 Price Growth	FY-10 Prgm Growth	FY-12 Prgm Total
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0922 Equip Maintenance by Contract	156,124	2,185	-25,374	132,935	1,995	82,512	217,442
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0937 Local fuel: Aircraft-Reclaimed	92	11	230	333	9	-177	165
0955 OTHER COST (MEDICAL CARE)	3,991	136	-527	3,600	126	-126	3,600
0956 Other Costs (Subsistence and Support	15,212	197	-784	14,625	205	-1,044	13,786
0964 Other Costs (Subsistence and Support	1,446	-1	-1,445	0	0	0	0
0987 OTHER INTRAGOVERNMENTAL PURCHASES	190,424	2,663	-63,863	129,224	1,939	-53,912	77,251
0989 OTHER SERVICES	44,515	619	1,070	46,204	694	-17,879	29,019
0991 FOREIGN CURRENCY VARIANCE	0	2	-2	0	0	0	0
[T] 09 Other Purchases	689,740	9,693	-34,811	664,622	10,045	-72,730	601,937
[T] OMNR Operation and Maintenance, Navy Reserve	1,412,108	47,028	-91,372	1,367,764	16,514	-61,144	1,323,134
CR11 Adj to match continuing resolution				-95,665			
[GT] Operation and Maintenance, Navy Reserve				1,272,099			

DEPARTMENT OF THE NAVY
 Operation and Maintenance, Navy Reserve
 FY 2012 President's Budget
 Personnel Summary

	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	Change FY 2011 - 2012
Operation and Maintenance, Navy Reserve Personnel Summary:				
Civilian ES (Total)	991	939	879	-60
U.S. Direct Hire	978	917	861	-56
Foreign National Direct Hire				
Total Direct Hire	978	917	861	-56
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	13	22	18	-4
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy Reserve Personnel Summary:				
Civilian FTE (Total)	993	1,028	876	-152
U.S. Direct Hire	981	1,006	858	-148
Foreign National Direct Hire				
Total Direct Hire	981	1,006	858	-148
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	12	22	18	-4
Additional Military Technicians Assigned to USSOCOM				

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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2012 President's Budget Submission
 Exhibit PB-31D: Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2011 President's Budget Request	1,344,611	0	0	23,153	1,367,764
Congressional Adjustments	0	0	0	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0	0	0
Title IX Overseas Contingency Operations Funding, FY 2011	92,495	0	0	1,064	93,559
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-92,495	0	0	-1,064	-93,559
Fact-of-Life Changes	0	0	0	0	0
Functional Transfers	0	0	0	0	0
Technical Adjustments	0	0	0	0	0
Emergent Requirements	0	0	0	0	0
Reprogrammings (Requiring 1415 Actions)	0	0	0	0	0
FY 2011 Current Estimate	1,344,611	0	0	23,153	1,367,764
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2011	1,344,611	0	0	23,153	1,367,764
Price Change	16,869	0	0	-355	16,514
Total Program Change 2011	0	0	0	0	0
Transfers	0	0	0	0	0
FY 2012 Transfers In	701	0	0	532	1,233
FY 2012 Transfers Out	-12,620	0	0	-649	-13,269
Program Increases	0	0	0	0	0
Program Growth in FY 2012	94,384	0	0	1,644	96,028
Program Decreases	0	0	0	0	0
One-Time FY 2011 Costs (-)	-675	0	0	0	-675
Program Decreases in FY 2012	-141,797	0	0	-2,664	-144,461
FY 2012 Budget Request	1,301,473	0	0	21,661	1,323,134

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2012 President's Budget Submission
 Exhibit PB-31D: Detailed Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2011 President's Budget Request	1,344,611	0	0	23,153	1,367,764
Title IX Overseas Contingency Operations Funding, FY 2011					
Title IX Overseas Contingency Operations Funding, FY 2011(Multiple)	92,495	0	0	1,064	93,559
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-92,495	0	0	-1,064	-93,559
FY 2011 Current Estimate	1,344,611	0	0	23,153	1,367,764
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2011	1,344,611	0	0	23,153	1,367,764
Price Change	16,869	0	0	-355	16,514
Total Program Change 2011	0	0	0	0	0
FY 2012 Transfers In					
Transfer from BSSR to 4B3N for bulk fuel operations(4B3N)	0	0	0	532	532
Transfer from OMN 2C3H for Coast Guard training with MESF(1C6C)	701	0	0	0	701
FY 2012 Transfers Out					
Transfer from BSSR to 4B3N for bulk fuel operations(BSSR)	-532	0	0	0	-532
Transfer of FASTDATA system funding to OMN 3B4K(1C6C)	-3,050	0	0	0	-3,050
Transfer of JALIS to OMN 4A4M(1A4A)	-403	0	0	0	-403
Transfer of JALIS to OMN 4A6M(1A4A)	-629	0	0	0	-629
Transfer to OMN 1C6C for AC transition of Riverine squadron(1C6C)	-645	0	0	0	-645
Transfer to USAF for services performed at JB McGuire-Dix-LH(Multiple)	-7,361	0	0	-649	-8,010
Program Growth in FY 2012					
Efficiency - Active to Reserve transition of MESF squadrons(1C6C)	1,653	0	0	0	1,653
Efficiency - Active to Reserve transition of Seabee Bttns(1C6C)	12,435	0	0	0	12,435
Increase due to emergency repair requirements(1A5A)	33	0	0	0	33
Increase due to in-sourcing initiatives(1C6C)	765	0	0	0	765
Increase due to in-sourcing intel community contractors(1C1C)	1,289	0	0	0	1,289
Increase due to revised training and support requirements(1A1A)	5,205	0	0	0	5,205

Increase funds to support Federal Aviation Administration(1A4A)	261	0	0	0	261
Increase in aviation consumable costs(1A1A)	6,619	0	0	0	6,619
Increase in aviation depot level repairable costs(1A1A)	20,874	0	0	0	20,874
Increase in contractor engineering technical services(1A3A)	1,942	0	0	0	1,942
Increase in data analysis, engineering support and training(Multiple)	1,983	0	0	0	1,983
Increase in flying hours due to C-40 prior year inventory(1A1A)	8,587	0	0	0	8,587
Increase in flying hours due to H-60 aircraft inventory(1A1A)	3,766	0	0	0	3,766
Increase in miscellaneous RA/TA requirements(1B4B)	1,934	0	0	0	1,934
Increase in training throughput of various courses(1C6C)	2,823	0	0	0	2,823
Increase in utility costs due to decreased deployed days(1B1B)	2,791	0	0	0	2,791
Increase of customer service and ferry flight support(1A6A)	46	0	0	0	46
Increase of one civilian NETS technician(1A3A)	78	0	0	0	78
Increase of supplies, materials and purchases at FISC(4B3N)	0	0	0	22	22
Increase restores funding for legacy pay, personnel and dist(4A4M)	0	0	0	1,472	1,472
Increase to fund NGEN seat service continuity(BSIT)	18,244	0	0	0	18,244
Increase to support Reserve Integrated Management System(4A4M)	0	0	0	150	150
Increased costs for special engine repair(1A5A)	1,199	0	0	0	1,199
One-year cost avoidance restored due to force movement(1A3A)	1,857	0	0	0	1,857
One-Time FY 2011 Costs (-)					
Decrease due to one-time FY 2011 PAO costs for base closure(BSSR)	-675	0	0	0	-675
Program Decreases in FY 2012					
Decrease due to reduced gearbox/torquemeter overhauls(1A5A)	-485	0	0	0	-485
Decrease in CIVPERS and sustain costs due to base closure(BSMR)	-3,814	0	0	0	-3,814
Decrease in CIVPERS costs due to one less work day(Multiple)	-287	0	0	-35	-322
Decrease in DSRA and SRA depot maintenance inductions(1B4B)	-36,334	0	0	0	-36,334
Decrease in airworthiness and ASPA inspections(1A5A)	-566	0	0	0	-566
Decrease in base operating support due to base closures(BSSR)	-16,556	0	0	0	-16,556
Decrease in continuous and intermediate ship maintenance(1B4B)	-3,436	0	0	0	-3,436
Decrease in flying hours due to reduced UC-12B inventory(1A1A)	-5,888	0	0	0	-5,888
Decrease in fuel requirements due to reduced steaming days(1B1B)	-1,812	0	0	0	-1,812
Decrease in intel career school throughput(1C1C)	-799	0	0	0	-799
Decrease in material purchase for emergent repairs(1B4B)	-541	0	0	0	-541
Decrease in overseas purchase requirements(1B1B)	-2,983	0	0	0	-2,983
Decrease in repair parts, consumables and administration(1B1B)	-11,666	0	0	0	-11,666
Decrease in software maintenance(1B2B)	-3	0	0	0	-3
Decrease in travel and per diem requirements(1B1B)	-2,961	0	0	0	-2,961

Decrease in worker's compensation costs(BSSR)	-16	0	0	0	-16
Efficiency - Civilian Pay Raise/Freeze(Multiple)	-2,052	0	0	-270	-2,322
Efficiency - Consolidation of administrative duties(4A6M)	0	0	0	-84	-84
Efficiency - Contractor services reduction(Multiple)	-126	0	0	0	-126
Efficiency - Contractor Staff Support(Multiple)	-1,643	0	0	0	-1,643
Efficiency - Decrease due to SPAWAR consolidation(1D4D)	-51	0	0	0	-51
Efficiency - Decrease due to strategic sourcing(Multiple)	-172	0	0	0	-172
Efficiency - Decrease in aircraft airframe maintenance(1A5A)	-8,651	0	0	0	-8,651
Efficiency - Decrease in engine maintenance(1A5A)	-5,349	0	0	0	-5,349
Efficiency - Decrease in shore utility usage(1B1B)	-529	0	0	0	-529
Efficiency - Decrease in supply and bulk fuel operations(4B3N)	0	0	0	-537	-537
Efficiency - Decrease in support for parts and supplies(1A4A)	-257	0	0	0	-257
Efficiency - Decrease of intel facility equip requirement(1C1C)	-560	0	0	0	-560
Efficiency - Decrease of service support contracts(Multiple)	-2,970	0	0	-179	-3,149
Efficiency - In-sourcing contractor services(1A3A)	-156	0	0	0	-156
Efficiency - Reduction in CIVPERS due to base closure(1A3A)	-468	0	0	0	-468
Efficiency - Reduction of C-20 aircraft inventory(1A1A)	-3,359	0	0	0	-3,359
Efficiency - Reduction of C-9 aircraft inventory(1A1A)	-21,641	0	0	0	-21,641
Efficiency - Reduction of Resto and Modernization funding(BSMR)	-5,282	0	0	0	-5,282
Efficiency - Reduction of support, travel and supplies(4A4M)	0	0	0	-656	-656
Reduction in depot maintenance for 2F cog equipment(1D4D)	-124	0	0	0	-124
Reduction of DFAS requirements(4A1M)	0	0	0	-903	-903
Reduction of aircraft total ownership costs(1A1A)	-260	0	0	0	-260
FY 2012 Budget Request	1,301,473	0	0	21,661	1,323,134

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

The Commander, Naval Air Force Reserve flying hour program funds Navy Reserve and Marine Corps Reserve air operations from flying hours to specialized training, maintenance and associated support programs, which include:

- Day-to-day aviation operations and unit operational activities
- Organizational (O-level) and Intermediate (I-level) maintenance activities
- Contracted Aviation Maintenance Services
- Unit and Operational training
- Engineering and logistics support
- Administrative support

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

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (six squadrons), two Helicopter Sea Combat squadrons, two integrated Helicopter Mine Countermeasures squadrons, two Maritime Patrol Squadrons, and one Helicopter Anti-Submarine Warfare Squadron Light. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of nine squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	274	273	260
Navy Reserve	165	164	151
Marine Corps Reserve	109	109	109

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Mission and Other Flight Operations	609,104	599,649	0	N/A	599,649	622,868
					/1	

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	599,649	599,649
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	599,649	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	49,089	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-49,089	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	599,649	0
Reprogrammings	0	0
Price Change	0	11,958
Functional Transfers	0	-92
Program Changes	0	11,353
Current Estimate	599,649	622,868

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		599,649
1) War-Related and Disaster Supplemental Appropriations		49,089
a) Title IX Overseas Contingency Operations Funding, FY 2011		49,089
i) Title IX Overseas Contingency Operations Funding, FY 2011	49,089	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-49,089
FY 2011 Current Estimate		599,649
Price Change		11,958
3) Transfers		-92
a) Transfers Out		-92
i) Transfer from Operation and Maintenance, Navy Reserve BA 1, Mission and Other Flight Operations (1A1A) to Operation and Maintenance, Air Force. Provides mission-oriented base operating support funding at Joint Base McGuire-Dix-Lakehurst, NJ as a result of Naval Air Station Joint Reserve Base Willow Grove, PA base closure. (Baseline \$92)	-92	
4) Program Increases		45,051
a) Program Growth in FY 2012		45,051
i) Increase in Aviation Depot Level Repairable costs of Navy Reserve and Marine Corps Reserve aircraft due to revision of consumption rates based on execution experience. Prior year reduction was not completely sustained. Aircraft experiencing the most significant change include: F/A-18, C-130 and H-60. (Baseline \$149,140)	20,874	
ii) Increase of 1,883 flying hours due to annualization of prior year gain of aircraft inventory (+2 C-40A). The C-40A provides Navy-unique fleet essential intra-theatre cargo and personnel airlift. (Baseline \$64,955)	8,587	
iii) Increase in Organizational and Intermediate level maintenance consumables due to a revision of consumption rates based on execution experience. Prior year decrease was not sustained. Aircraft experiencing the most significant change include: F/A-18, F-5 and C-130. (Baseline \$71,551)	6,619	
iv) Increase of 811 Reserve Component flying hours due to revised training and support requirements. Aircraft models impacted include CH-46, C-130 and C-12. (Baseline \$135,684)	5,205	
v) Increase of net 1,166 flying hours due to aircraft inventory increase of four aircraft as a result of MH-60S/HH-60H transition for the support and training requirements of the dedicated Naval Special Warfare mission of HSC-85 located at NAS North Island, CA. (Baseline \$33,125)	3,766	
5) Program Decreases		-33,698
a) Program Decreases in FY 2012		-33,698
i) Efficiency - Decrease reflects the Department's initiative to reduce to Total Ownership Costs (TOC) of Fleet aircraft through the standardization and optimization of maintenance practices and acquisition of consumables and aviation depot level repairables across all Navy and Marine Corps type/model/series. (Baseline \$220,691)	-260	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
ii) Efficiency - The Department of Navy (DON) accelerates the process of reducing overall funding for service support contracts in order to more fully incorporate the department-wide efficiency and savings campaign. (Baseline \$19,641)	-2,550	
iii) Efficiency - Decrease reflects the Department of Navy's efficiency initiative to consolidate and properly scale intra-theater airlift capacity. Two C-20G aircraft will be removed from service resulting in a reduction of 998 flight hours. (Baseline \$14,241)	-3,359	
iv) Efficiency - Decrease reflects the Department of Navy's efficiency initiative to consolidate and properly scale intra-theater airlift capacity. Five UC-12 aircraft will be removed from service resulting in a reduction of 4,726 flight hours. (Baseline \$5,796)	-5,888	
v) Efficiency - Decrease reflects the Department of Navy's efficiency initiative to consolidate and properly scale intra-theater airlift capacity. Ten C-9B aircraft will be removed from service resulting in a reduction of 5,664 flight hours. (Baseline \$60,972)	-21,641	

FY 2012 Budget Request

622,868

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

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.

	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>				
<u>Total Aircraft Inventory (TAI) (End of FY)</u>				
<u>And Primary Aircraft Authorized (PAA) (End of FY)</u>	271	274	273	260
Navy TACAIR	74	74	74	74
Navy Helo	30	33	30	34
Navy Logistics	58	58	60	43
Marine TACAIR	24	24	24	24
Marine Helo	54	54	54	54
Marine Logistics	31	31	31	31
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>				
<u>And Attrition Reserve (AR) (End of FY)</u>	0	0	0	0
Flying Hours	123,308	113,641	118,773	111,576
Percent Executed	n/a	92%	n/a	n/a
Flying Hours (\$000)	\$524,225	\$546,176	\$569,045	\$582,447
Percent Executed	n/a	104%	n/a	n/a

Department of the Navy
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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

Cost Per Flying Hour	\$4,250	\$4,805	\$4,791	\$5,220
Tac Fighter Wing Equivalents	1	1	1	1
Crew Ratio (Average)				
Navy TACAIR	1.90	1.90	1.90	1.90
Navy Helo	2.00	2.00	2.00	2.00
Navy Logistics	6.75	6.75	6.75	6.75
Marine TACAIR	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13	3.13
OPTEMPO (Hrs/Crew/Month)				
Navy Reserve	14.6	14.0	14.0	14.8
Marine Reserve	11.6	9.7	10.4	11.2
Reserve Total H/C/M	13.7	12.7	13.0	13.6
Navy TACAIR T-rating	2.6	2.6	2.6	2.6
Marine Corps T-rating	2.0	2.0	2.0	2.0

FY 2010 Actuals includes supplemental funding.

Explanation of Performance Variances:

Prior Year: FY 2010 actual hours and funding reflect baseline and supplemental. Navy TACAIR flight hour execution was negatively impacted by the P-3 red-stripe for wing fatigue, significantly reducing aircraft available for scheduling. Activation and deployment of Marine Corps Reserve F/A-18 and CH-53 squadrons impacted flight hour and financial execution. Aircrew manning shortage in AH-1W and UH-1N squadrons contributed to reduced Marine Corps Reserve flight hour execution. Cost per hour includes incremental Overseas Contingency Operations costs. Cost per hour impacted by higher than budgeted fuel costs and increased utilization of aviation depot level repairables and organizational-level consumables.

Current Year: The FY 2011 cost per hour and flying hours reflect the FY 2011 President's Budget request.

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u>
				<u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>285</u>	<u>515</u>	<u>516</u>	<u>1</u>
Officer	55	85	85	0
Enlisted	230	430	431	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>3,489</u>	 <u>3,561</u>	 <u>3,565</u>	 <u>4</u>
Officer	800	813	817	4
Enlisted	2,689	2,748	2,748	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2,855</u>	 <u>2,939</u>	 <u>2,991</u>	 <u>52</u>
Officer	299	319	335	16
Enlisted	2,556	2,620	2,656	36
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>231</u>	 <u>400</u>	 <u>516</u>	 <u>116</u>
Officer	49	70	85	15
Enlisted	182	330	431	101
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>3,675</u>	 <u>3,526</u>	 <u>3,563</u>	 <u>37</u>
Officer	815	807	815	8
Enlisted	2,860	2,719	2,748	29
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2,925</u>	 <u>2,897</u>	 <u>2,965</u>	 <u>52</u>
Officer	299	309	327	18
Enlisted	2,626	2,588	2,638	50
 <u>Contractor FTEs (Total) *</u>	 938	 844	 794	 -50

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0308 Travel of Persons	28,765	0	403	-12,714	16,454	0	247	3,613	20,314
0401 DFSC Fuel	196,817	0	24,799	6,249	227,865	0	6,836	-9,778	224,923
0412 Navy Managed Purchases	16,597	0	-322	-534	15,741	0	545	4,563	20,849
0415 DLA Managed Purchases	56,178	0	1,180	2,483	59,841	0	898	3,781	64,520
0503 Navy WCF Equipment	123,662	0	4,575	-17,396	110,841	0	1,108	17,887	129,836
0505 Air Force WCF Equipment	9,145	0	302	-1,030	8,417	0	-84	1,512	9,845
0771 Commercial Transportation	6,488	0	91	-3,229	3,350	0	50	-30	3,370
0920 Supplies	1,948	0	27	-1,027	948	0	14	903	1,865
0922 Equip Maintenance by Contract	146,560	0	2,052	-23,845	124,767	0	1,872	5,533	132,172
0987 Other Intragovernmental Purchases	10,987	0	154	643	11,784	0	177	-2,419	9,542
0989 Other Contracts	11,957	0	167	7,517	19,641	0	295	-14,304	5,632
TOTAL 1A1A Mission and Other Flight Operations	609,104	0	33,428	-42,883	599,649	0	11,958	11,261	622,868

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

I. Description of Operations Financed:

This sub-activity group provides funding for all aspects of Navy Reserve Aviation Intermediate Maintenance Departments (RAIMDs), and Marine Corps Reserve Mobile Maintenance Facilities (MMFs). These activities perform intermediate level maintenance that enhances and sustains the combat readiness and mission capability of supported activities by providing quality and timely materiel support at the nearest location with the lowest practical resource expenditure. Also included is Engineering Technical Services (ETS) to Reserve forces to furnish on-site technical information, instruction, and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate level of maintenance for a network of 8 Detachments with 11 field sites and 12 remote sites dispersed worldwide. The purpose of this training is to elevate the technical knowledge and skills of Reserve Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. ETS tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Funding for I-level maintenance consists of on and off equipment material support and involves the following:

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

Other functions supported:

- The functions of Aviation Support Division (ASD) provide Support for Reserve aviation squadrons located on site.
- Liquid Oxygen (LOX) farm supply functions provide required gases in maintaining aircraft such as oxygen.
- Naval Aviation Logistics Command/Management Information System (NALCOMIS) is an aviation wide logistics command management information system and provides the supply and maintenance support to aviation squadrons.
- R-Supply is an aviation consumables management system utilized by the Aviation Support Division.
- Naval Air Technical Data Services Command (NATEC) facility responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain Fleet readiness. NATEC responds to ensure that requirements for ETS are satisfied.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (six squadrons), two Helicopter Sea Combat squadrons, two integrated Helicopter Mine Countermeasures squadrons, two Maritime Patrol Squadrons, and one Helicopter Anti-Submarine Warfare Squadron Light. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of nine squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	274	273	260
Navy Reserve	165	164	151
Marine Corps Reserve	109	109	109
Number of Reserve Aviation Intermediate Maintenance Departments (RAIMDs)	5	4*	4

*RAIMD at NAS Joint Reserve Base Willow Grove, PA, will transition to Fort Dix, NJ, FY 2011

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Intermediate Maintenance	16,715	13,209	0	N/A	13,209 /1	16,041

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	13,209	13,209
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	13,209	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	400	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-400	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	13,209	0
Reprogrammings	0	0
Price Change	0	90
Functional Transfers	0	0
Program Changes	0	2,742
Current Estimate	13,209	16,041

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		13,209
1) War-Related and Disaster Supplemental Appropriations		400
a) Title IX Overseas Contingency Operations Funding, FY 2011		400
i) Title IX Overseas Contingency Operations Funding, FY 2011	400	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-400
FY 2011 Current Estimate		13,209
Price Change		90
3) Program Increases		3,877
a) Program Growth in FY 2012		3,877
i) Increase in Contractor Engineering Technical Services (CETS) for additional contracted personnel (2 electronic warfare tasks, 1 anti-submarine task, 1 rotary wing task) and associated reimbursable costs. This represents a reduction in overall contract costs since FY 2010 but restores an untenable reduction in FY 2011. (Baseline \$6,622)	1,942	
ii) Restoration of one-year cost avoidance from deferment of maintenance, calibration of non-mission essential aviation parts and support equipment, reduced contractor support, and temporary reduction of training periodicity of aviation maintenance personnel. The activity pause occurred during movement of Aviation Intermediate Maintenance Detachment (AIMD) from NAS JRB Willow Grove, PA to JRB Fort Dix, NJ. The AIMD provides off-equipment aircraft component maintenance and logistics support to five regional USN/USMC aircraft squadrons which will also be dispersed as a result of FY 2011 BRAC closure. (Baseline \$6,587)	1,857	
iii) Net increase of one Navy Engineering Technical Service (NETS) civilian as a result of balancing the current inventory and anticipated future requirements at the Naval Air Technical Data and Engineering Services Command (NATEC). (Baseline \$6,972; +1 FTE)	78	
4) Program Decreases		-1,135
a) Program Decreases in FY 2012		-1,135
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$6,972)	-27	
ii) Efficiency - The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian FTE. (Baseline \$6,972; -2 FTE)	-156	
iii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$6,972)	-199	
iv) Efficiency - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$5,199)	-285	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

v) Efficiency - Reduction of civilian personnel costs as a result of efficiencies gained following the closure of the Aviation Intermediate Maintenance Detachment (AIMD) at NAS JRB Willow Grove, PA and stand-up of intermediate maintenance capability at Fort Dix, NJ. (Baseline \$6,972; -6 FTE)

Amount

-468

Total

FY 2012 Budget Request

16,041

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
A. NATEC ETS (NETS and CETS)	48	8,367	42	6,622	47	7,887
Attack	2	207	0	0	2	205
Fighter	7	1,279	9	1,394	7	1,262
Patrol	3	311	3	339	3	308
Anti-Submarine	4	783	4	696	5	966
Rotary Wing	10	1,959	10	1,741	11	2,125
Electronic Warfare	4	783	1	174	3	579
CATE (Consolidated Automated Test Equipment)	4	506	5	566	3	308
Other A/C	14	2,283	10	1,619	13	2,059
NAWC-WD	-	256	-	103	-	75

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Civilian FTEs (Total)</u>	 <u>73</u>	 <u>85</u>	 <u>78</u>	 <u>-7</u>
Direct Hire, U.S.	73	85	78	-7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	73	85	78	-7
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 50	 30	 39	 9

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0101 Executive, General and Special Schedules	2,761	0	13	517	3,291	0	0	-246	3,045
0103 Wage Board	3,289	0	17	375	3,681	0	0	-645	3,036
0107 Voluntary Separation Incentive Pay	50	0	2	-52	0	0	0	0	0
0308 Travel of Persons	670	0	9	-441	238	0	3	-46	195
0412 Navy Managed Purchases	0	0	0	0	0	0	0	17	17
0416 GSA Managed Supplies and Materials	63	0	1	-15	49	0	1	18	68
0507 GSA Managed Equipment	0	0	0	0	0	0	0	7	7
0610 Naval Air Warfare Center	256	0	3	-156	103	0	-2	-26	75
0771 Commercial Transportation	9	0	0	-9	0	0	0	0	0
0920 Supplies	453	0	6	-3	456	0	7	37	500
0922 Equip Maintenance by Contract	333	0	5	-322	16	0	0	0	16
0925 Equipment Purchases (Non-WCF)	73	0	1	-6	68	0	1	18	87
0987 Other Intragovernmental Purchases	586	0	8	-486	108	0	2	2,110	2,220
0989 Other Contracts	8,172	0	115	-3,088	5,199	0	78	1,498	6,775
TOTAL 1A3A Intermediate Maintenance	16,715	0	180	-3,686	13,209	0	90	2,742	16,041

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

I. Description of Operations Financed:

This sub-activity group provides funding for Federal Aviation Administration (FAA) representative and civilian contractors in support of aviation systems and equipment and non-flying costs in support of the Navy Air Logistics Office (NALO) and Commander, Fleet Logistics Support Wing (CFLSW).

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (six squadrons), two Helicopter Sea Combat squadrons, two integrated Helicopter Mine Countermeasures squadrons, two Maritime Patrol Squadrons, and one Helicopter Anti-Submarine Warfare Squadron Light. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of nine squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	274	273	260
Navy Reserve	165	164	151
Marine Corps Reserve	109	109	109

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Air Operations and Safety Support	2,304	2,668	0	N/A	2,668	1,511
					/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	2,668	2,668
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	2,668	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	2,668	0
Reprogrammings	0	0
Price Change	0	24
Functional Transfers	0	-1,032
Program Changes	0	-149
Current Estimate	2,668	1,511

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		2,668
FY 2011 Current Estimate		2,668
Price Change		24
1) Transfers		-1,032
a) Transfers Out		-1,032
i) Transfer of the Joint Air Logistics Information System Program from Operation and Maintenance, Navy Reserve BA 1, Air Operations and Safety Support (1A4A), to Operation and Maintenance, Navy BA 4, Military Manpower and Personnel Management (4A4M). (Baseline \$403)	-403	
ii) Transfer of the Joint Air Logistics Information System Program and associated civilian personnel from Operation and Maintenance, Navy Reserve BA 1, Air Operations and Safety Support (1A4A), to Operation and Maintenance, Navy BA 4, Service Wide Communication (4A6M). (Baseline \$629; -4 FTE)	-629	
2) Program Increases		261
a) Program Growth in FY 2012		261
i) Increase to support Navy Reserve Federal Aviation Administration representatives for technical inspections, guidance, and procedural assistance impacting National Air Space. (Baseline \$200)	261	
3) Program Decreases		-410
a) Program Decreases in FY 2012		-410
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$1,066)	-4	
ii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$1,066)	-25	
iii) Efficiency - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$823)	-124	
iv) Efficiency - Decrease in support, repair, and replacement of parts and supplies due to disposal of simulators at NAS JRB Willow Grove, PA. (Baseline \$1,659)	-257	
FY 2012 Budget Request		1,511

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

IV. Performance Criteria and Evaluation Summary:

	FY 2010	FY 2011	FY 2012
FAA Navy Liaison	5	5	5
Naval Air Logistics Office	1	1	1
Total (\$000)	2,304	2,668	1,511

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u>
				<u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>26</u>	<u>42</u>	<u>42</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	17	33	33	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>794</u>	<u>794</u>	<u>734</u>	<u>-60</u>
Officer	312	312	302	-10
Enlisted	482	482	432	-50
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>160</u>	<u>144</u>	<u>143</u>	<u>-1</u>
Officer	37	37	36	-1
Enlisted	123	107	107	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>27</u>	<u>34</u>	<u>42</u>	<u>8</u>
Officer	10	9	9	0
Enlisted	17	25	33	8
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>785</u>	<u>794</u>	<u>764</u>	<u>-30</u>
Officer	303	312	307	-5
Enlisted	482	482	457	-25
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>162</u>	<u>152</u>	<u>144</u>	<u>-1</u>
Officer	37	37	37	0
Enlisted	125	115	107	-8
<u>Civilian FTEs (Total)</u>	<u>7</u>	<u>13</u>	<u>9</u>	<u>-4</u>
Direct Hire, U.S.	7	13	9	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	7	13	9	-4
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>4</u>	<u>7</u>	<u>1</u>	<u>-6</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0101 Executive, General and Special Schedules	745	0	4	317	1,066	0	0	-291	775
0308 Travel of Persons	302	0	4	-106	200	0	3	261	464
0415 DLA Managed Purchases	0	0	0	4	4	0	0	-1	3
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	15	15
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	0	0	9	9
0914 Purchased Communications (Non WCF)	14	0	0	-14	0	0	0	17	17
0920 Supplies	166	0	2	-66	102	0	2	-70	34
0922 Equip Maintenance by Contract	255	0	4	117	376	0	6	-287	95
0925 Equipment Purchases (Non-WCF)	120	0	2	-25	97	0	1	1	99
0987 Other Intragovernmental Purchases	202	0	3	-205	0	0	0	0	0
0989 Other Contracts	500	0	7	316	823	0	12	-835	0
TOTAL 1A4A Air Operations and Safety Support	2,304	0	26	338	2,668	0	24	-1,181	1,511

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

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

Airframe Rework – The airframe rework 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, airworthy 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 which, upon inspection, cannot be safely extended for another 12-month tour are inducted into 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, EA-6B, F/A-18, H-1, H-46, H-53, H-60, C-130, P-3, AV-8B, C-2, and S-3 aircraft programs have been incorporated under the IMC construct. IMC incorporates Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages, which reduces 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, necessary to sustain peacetime readiness and warfighting surge capability. NAVAIR will partner with private industry to fully realize the benefits of current production capabilities and capacity for non-core aviation depot-level maintenance.

Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to Ready-for-Issue (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 into the depots. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

II. Force Structure Summary:

Airframe & Engine Rework: Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Fleet Readiness Centers (East, Southeast, Southwest), commercially (many vendors, including L3, Northrop-Grumman, Boeing, Standard Aero, General Electric, etc.), and via inter-service agreement with the Army and Air Force.

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (six squadrons), two Helicopter Sea Combat squadrons, two integrated Helicopter Mine Countermeasures squadrons, two Maritime Patrol Squadrons, and one Helicopter Anti-Submarine Warfare Squadron Light. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of nine squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	274	273	260
Navy Reserve	165	164	151
Marine Corps Reserve	109	109	109

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Maintenance	156,315	140,377	0	N/A	140,377	123,547
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	140,377	140,377
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	140,377	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	17,760	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-17,760	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	140,377	0
Reprogrammings	0	0
Price Change	0	-3,011
Functional Transfers	0	0
Program Changes	0	-13,819
Current Estimate	140,377	123,547

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		140,377
1) War-Related and Disaster Supplemental Appropriations		17,760
a) Title IX Overseas Contingency Operations Funding, FY 2011		17,760
i) Title IX Overseas Contingency Operations Funding, FY 2011	17,760	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-17,760
FY 2011 Current Estimate		140,377
Price Change		-3,011
3) Program Increases		1,232
a) Program Growth in FY 2012		1,232
i) Increase of quantity and unit mix cost of forecasted Special Repair category of engine maintenance. (Baseline \$41,743)	1,199	
ii) Increase associated with forecasted Emergency Repair costs. (Baseline \$98,634)	33	
4) Program Decreases		-15,051
a) Program Decreases in FY 2012		-15,051
i) Decrease associated with a reduction of 19 Gearbox/Torque Meter Overhauls (primarily for the T56 Series modules). (Baseline: \$41,743)	-485	
ii) Decrease associated with reduced costs in Aviation Depot Maintenance for Airworthiness Inspections, Aircraft Support and ASPA inspections. (Baseline \$98,634)	-566	
iii) Efficiency - Decrease reflects the Department of Navy's efficiency initiative to consolidate and properly scale intra-theater airlift capacity. Savings are associated with reduced C-9, C-20 and UC-12 model aircraft engine repairs and overhauls. (Baseline \$41,743)	-5,349	
iv) Efficiency - Decrease reflects the Department of Navy's efficiency initiative to consolidate and properly scale intra-theater airlift capacity. Savings are associated with reduced C-9, C-20 and UC-12 model aircraft airframe maintenance requirements. (Baseline \$98,634)	-8,651	
FY 2012 Budget Request		123,547

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2010						FY 2011			FY 2012	
	Budget		Actual Inductions		Completions		Budget		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	73	89,155	80	123,123	26	31	75	98,634	20	58	87,554
Engine Maintenance	127	35,849	147	33,192	69	109	155	41,743	40	107	35,993
TOTAL	200	125,004	227	156,315	95	140	230	140,377	60	165	123,547

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

Prior Year: Increased units for Airframes are a result of supplemental funding in FY 2010. There is no backlog units carried into FY 2011. Increase units for Engines is a result of updated depot requirements with a different unit cost mix primarily for T700's.

Current Year: The baseline funding level has remained constant for FY 2011.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/FY 2012</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	429	450	330	-120
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0412 Navy Managed Purchases	314	0	-8	-306	0	0	0	0	0
0602 Army Depot Sys Cmd-Maintenance	2,659	0	-32	-2,466	161	0	-19	-63	79
0613 Naval Aviation Depots	58,249	0	-1,699	-10,862	45,688	0	-3,569	5,690	47,809
0661 Depot Maintenance Air Force - Organic	22,551	0	541	-5,571	17,521	0	-578	1,500	18,443
0929 Aircraft Reworks by Contract	72,542	0	1,015	3,450	77,007	0	1,155	-20,946	57,216
TOTAL 1A5A Aircraft Depot Maintenance	156,315	0	-183	-15,755	140,377	0	-3,011	-13,819	123,547

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

The Reserve Support Services program provides unscheduled services to the Reserve Forces and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. Services include Reserve maintenance training, support of depot maintenance operations, and customer services, which includes the costs of, but not limited to, helicoil and stud replacement on large assemblies.

II. Force Structure Summary:

Aircraft Depot Operations Support is performed at the Fleet Readiness Center (FRC) East, South West, South East and commercially at L-3 Vertex.

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (six squadrons), two Helicopter Sea Combat squadrons, two integrated Helicopter Mine Countermeasures squadrons, two Maritime Patrol Squadrons, and one Helicopter Anti-Submarine Warfare Squadron Light. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of nine squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

FY2010 FY2011 FY2012

Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):

Total Force	274	273	260
Navy Reserve	165	164	151
Marine Corps Reserve	109	109	109

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Aircraft Depot Operations Support	305	309	0	N/A	309 /1	379

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	309	309
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	309	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	309	0
Reprogrammings	0	0
Price Change	0	24
Functional Transfers	0	0
Program Changes	0	46
Current Estimate	309	379

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		309
FY 2011 Current Estimate		309
Price Change		24
1) Program Increases		46
a) Program Growth in FY 2012		46
i) Increase associated with Customer Services and Ferry Flight Support at Fleet Readiness Centers. (Baseline: \$309)	46	
FY 2012 Budget Request		379

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	Units	Manhours	Dollars	Units	Manhours	Dollars	Units	Manhours	Dollars
Customer Services		1,645	249		1,735	284		2,109	291
Ferry Flight			56			25			88
TOTAL PROGRAM		1,645	305		1,735	309		2,109	379

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>195</u>	<u>195</u>	<u>195</u>	<u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>195</u>	<u>195</u>	<u>195</u>	<u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
<u>Contractor FTEs (Total) *</u>	0	0	0	-0

* Contract Full Time Equivalent (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0613 Naval Aviation Depots	262	0	-3	25	284	0	24	46	354
0929 Aircraft Reworks by Contract	43	0	1	-19	25	0	0	0	25
TOTAL 1A6A Aircraft Depot Operations Support	305	0	-2	6	309	0	24	46	379

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

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 the OPTEMPO baseline of 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, and temporary assigned duty (TAD) for shipboard and afloat staff personnel.

II. Force Structure Summary:

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
FFG	Battle Force	9	7*	7**

*USS DOYLE (FFG 39) and USS KLAKRING (FFG 42) will be decommissioned at the end of FY 2011.

**USS BOONE (FFG 28) and USS STEVEN W. GROVES (FFG 29) will be decommissioned in FY 2012. USS DE WERT (FFG 45) and USS ROBERT G. BRADLEY (FFG 49) will transfer from the Active component to the Reserve component in FY 2012.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

III. Financial Summary (\$ in Thousands):

	FY 2010	FY 2011			Current	FY 2012
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Mission and Other Ship Operations	78,431	65,757	0	N/A	65,757 /1	49,701
B. <u>Reconciliation Summary</u>				<u>Change FY 2011/2011</u>		<u>Change FY 2011/2012</u>
Baseline Funding				65,757		65,757
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				65,757		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				9,395		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-9,395		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				65,757		0
Reprogrammings				0		0
Price Change				0		1,104
Functional Transfers				0		0
Program Changes				0		-17,160
Current Estimate				65,757		49,701

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		65,757
1) War-Related and Disaster Supplemental Appropriations		9,395
a) Title IX Overseas Contingency Operations Funding, FY 2011		9,395
i) Title IX Overseas Contingency Operations Funding, FY 2011	9,395	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-9,395
FY 2011 Current Estimate		65,757
Price Change		1,104
3) Program Increases		2,791
a) Program Growth in FY 2012		2,791
i) Increased funding in ship utilities due to the decrease of overall steaming days. Fewer steaming days increases time in port where utilities are primarily incurred. (Baseline \$4,870)	2,791	
4) Program Decreases		-19,951
a) Program Decreases in FY 2012		-19,951
i) Efficiency - Decreased funding due to the implementation of standardized ship practices for reducing shore utilities usage. (Baseline \$4,870)	-529	
ii) Decrease of 14,000 barrels of ship's distillate fuel due to the decrease of overall steaming days. (Baseline \$27,149)	-1,812	
iii) Decrease of travel and per diem requirements as a result of less deployed steaming days. (Baseline \$3,846)	-2,961	
iv) Decrease in overseas purchase requirements as a result of less deployed steaming days. (Baseline \$3,163)	-2,983	
v) Decrease of repair parts, consumables, and administration costs due to the overall decrease of steaming days. (Baseline \$25,780)	-11,666	
FY 2012 Budget Request		49,701

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

IV. Performance Criteria and Evaluation Summary:

	FY10	FY11	FY12
Ship Years Supported	9	8	7
OPTEMPO(Days Underway Per Quarter)			
Deployed	51	45	45
non-Deployed	24	20	20
Ship Steaming Days Supported Per Quarter			
Deployed	206	150	98
non-Deployed	220	87	93
Barrels of Fossil Fuel Required (000)	361	236	200

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,157</u>	<u>901</u>	<u>642</u>	<u>-259</u>
Officer	105	85	65	-20
Enlisted	1,052	816	577	-239
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,600</u>	<u>3,342</u>	<u>3,415</u>	<u>73</u>
Officer	1,542	1,520	1,436	-84
Enlisted	2,058	1,822	1,979	157
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>476</u>	<u>468</u>	<u>354</u>	<u>-114</u>
Officer	51	42	38	-4
Enlisted	425	426	316	-110
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,177</u>	<u>1,029</u>	<u>772</u>	<u>-257</u>
Officer	106	95	75	-20
Enlisted	1,071	934	697	-237
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,637</u>	<u>3,471</u>	<u>3,379</u>	<u>-92</u>
Officer	1,551	1,531	1,478	-53
Enlisted	2,086	1,940	1,901	-39
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>481</u>	<u>473</u>	<u>411</u>	<u>-114</u>
Officer	51	47	40	-7
Enlisted	430	426	371	-55
<u>Contractor FTEs (Total) *</u>	18	24	7	-17

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0308 Travel of Persons	1,073	0	14	2,759	3,846	0	58	-2,961	943
0401 DFSC Fuel	40,720	0	5,131	-18,702	27,149	0	814	-1,812	26,151
0411 Army Managed Purchases	28	0	1	-15	14	0	0	0	14
0412 Navy Managed Purchases	2,701	0	66	-1,263	1,504	0	-28	-361	1,115
0415 DLA Managed Purchases	12,225	0	257	515	12,997	0	195	-4,884	8,308
0416 GSA Managed Supplies and Materials	2,725	0	37	-956	1,806	0	27	-1,016	817
0503 Navy WCF Equipment	9,043	0	369	-3,160	6,252	0	-125	-4,658	1,469
0506 DLA WCF Equipment	0	0	0	182	182	0	3	-66	119
0614 Spawar Systems Center	2	0	0	8	10	0	0	-10	0
0633 Defense Publication and Printing Service	3	0	0	18	21	0	1	0	22
0634 Naval Public Works Ctr (Utilities)	3,343	0	351	971	4,665	0	45	849	5,559
0635 Naval Public Works Ctr (Other)	49	0	1	181	231	0	4	-83	152
0671 Communications Services	0	0	0	30	30	0	0	-30	0
0771 Commercial Transportation	0	0	0	6	6	0	0	0	6
0913 PURCH UTIL (Non WCF)	1,592	0	22	-1,409	205	0	3	1,413	1,621
0914 Purchased Communications (Non WCF)	130	0	2	49	181	0	3	-19	165
0920 Supplies	1,762	0	25	702	2,489	0	37	-511	2,015
0921 Printing and Reproduction	10	0	0	3	13	0	0	-5	8
0925 Equipment Purchases (Non-WCF)	2	0	0	-2	0	0	0	0	0
0926 Other Overseas Purchases	2,573	0	28	1,511	4,112	0	66	-2,983	1,195
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	7	7
0989 Other Contracts	450	0	6	-412	44	0	1	-30	15
TOTAL 1B1B Mission and Other Ship Operations	78,431	0	6,310	-18,984	65,757	0	1,104	-17,160	49,701

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

MRMS supports reserve site Type Commanders, Group Commanders, Area Coordinators, Readiness Support Groups, and various Intermediate Maintenance Activities for information resource systems through command development and logistic support.

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
FFG	Battle Force	9	7*	7**

*USS DOYLE (FFG 39) and USS KLAKRING (FFG 42) will be decommissioned at the end of FY 2011.

**USS BOONE (FFG 28) and USS STEVEN W. GROVES (FFG 29) will be decommissioned in FY 2012. USS DE WERT (FFG 45) and USS ROBERT G. BRADLEY (FFG 49) will transfer from the Active component to the Reserve component in FY 2012.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Ship Operational Support and Training	588	587	0	N/A	587 /1	593

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	587	587
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	587	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	587	0
Reprogrammings	0	0
Price Change	0	9
Functional Transfers	0	0
Program Changes	0	-3
Current Estimate	587	593

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		587
FY 2011 Current Estimate		587
Price Change		9
1) Program Decreases		-3
a) Program Decreases in FY 2012		-3
i) Decrease in software maintenance for the Maintenance Resource Management System. (Baseline: \$587)	-3	
FY 2012 Budget Request		593

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

IV. Performance Criteria and Evaluation Summary:

<u>Unit Title</u>	<u>FY 2010 Units</u>	<u>FY 2010 Amount</u>	<u>FY 2011 Units</u>	<u>FY 2011 Amount</u>	<u>FY 2012 Units</u>	<u>FY 2012 Amount</u>
Navy Tactical Command Support System (NTCSS)						
Contractor Workyears	3.1	588	3.1	587	3.1	593
TOTAL (\$000)		588		587		593

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u>
				<u>FY 2011/FY 2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>258</u>	<u>258</u>	<u>258</u>	<u>0</u>
Officer	16	16	16	0
Enlisted	242	242	242	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>258</u>	 <u>258</u>	 <u>258</u>	 <u>0</u>
Officer	16	16	16	0
Enlisted	242	242	242	0
 <u>Contractor FTEs (Total) *</u>	 3	 3	 3	 -0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
09 Other Purchases									
0922 Equip Maintenance by Contract	588	0	8	-9	587	0	9	-3	593
TOTAL 1B2B Ship Operational Support and Training	588	0	8	-9	587	0	9	-3	593

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

I. Description of Operations Financed:

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Navy Reserve Component ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled Restricted and Technical Availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, and various other miscellaneous type repairs.

Non-Depot/Intermediate maintenance-related programs funded include the support provided by the Regional Maintenance Centers to Reserve ships, and Intermediate repair contracts, including contract port engineers, issued in support of Reserve assets.

II. Force Structure Summary:

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
FFG	Battle Force	9	7*	7**

*USS DOYLE (FFG 39) and USS KLAKRING (FFG 42) will be decommissioned at the end of FY 2011.

**USS BOONE (FFG 28) and USS STEVEN W. GROVES (FFG 29) will be decommissioned in FY 2012. USS DE WERT (FFG 45) and USS ROBERT G. BRADLEY (FFG 49) will transfer from the Active component to the Reserve component in FY 2012.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Ship Maintenance	59,442	91,054	0	N/A	91,054 /1	53,916

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	91,054	91,054
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	91,054	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	497	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-497	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	91,054	0
Reprogrammings	0	0
Price Change	0	1,239
Functional Transfers	0	0
Program Changes	0	-38,377
Current Estimate	91,054	53,916

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		91,054
1) War-Related and Disaster Supplemental Appropriations		497
a) Title IX Overseas Contingency Operations Funding, FY 2011		497
i) Title IX Overseas Contingency Operations Funding, FY 2011	497	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-497
FY 2011 Current Estimate		91,054
Price Change		1,239
3) Program Increases		1,934
a) Program Growth in FY 2012		1,934
i) Increase in Miscellaneous Restricted Availability/Technical Availability (RA/TA) requirements. (Baseline \$7,535)	1,934	
4) Program Decreases		-40,311
a) Program Decreases in FY 2012		-40,311
i) Decrease in material purchases for Emergent Repairs. (Baseline \$3,851)	-541	
ii) Decrease in Continuous and Non-Depot/Intermediate Maintenance requirements. (Baseline \$28,225)	-3,436	
iii) Decrease in Docking Selected Restricted Availability (DSRA) inductions from two to zero, and Selected Restricted Availability (SRA) inductions from four to two: USS MCCLUSKY (FFG 41) and USS ROBERT G BRADLEY (FFG 49). (Baseline \$51,443)	-36,334	
FY 2012 Budget Request		53,916

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

IV. Performance Criteria and Evaluation Summary:

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 primarily at private (contractor) facilities.

Category	FY 2010						FY 2011			FY 2012	
	Budget		Actual Inductions		Completions		Budget		Carried Over	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Selected Restricted Availabilities	0	4,938	2	17,978	0	1	6	51,443	0	2	15,794
Emergent Repair	n/a	4,566	n/a	3,310	n/a	n/a	n/a	3,851	n/a	n/a	3,364
Miscellaneous RA/TA	n/a	5,000	n/a	1,989	n/a	n/a	n/a	7,535	n/a	n/a	9,574
Continuous Maintenance	n/a	12,588	n/a	22,568	n/a	n/a	n/a	12,424	n/a	n/a	11,202
Non-depot / Intermediate Maintenance*	n/a	14,755	n/a	13,597	n/a	n/a	n/a	15,801	n/a	n/a	13,982
TOTAL	0	41,847	2	59,442	0	1	6	91,054	0	2	53,916

* The intermediate level maintenance program funds the pay of civilian personnel, materials and day-to-day operations at the Regional Maintenance Centers (RMCs). The RMCs perform intermediate maintenance on ships assigned to the port.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2,260</u>	<u>2,444</u>	<u>1,810</u>	<u>-634</u>
Officer	203	203	203	0
Enlisted	2,057	2,241	1,607	-634
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	7	7	7	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,868</u>	<u>2,352</u>	<u>2,127</u>	<u>-225</u>
Officer	156	203	203	0
Enlisted	1,712	2,149	1,924	-225
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	7	7	7	0
<u>Contractor FTEs (Total) *</u>	282	491	278	-213

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0308 Travel of Persons	58	0	1	-56	3	0	0	0	3
0412 Navy Managed Purchases	1,992	0	67	769	2,828	0	10	-126	2,712
0415 DLA Managed Purchases	654	0	14	769	1,437	0	22	-685	774
0416 GSA Managed Supplies and Materials	106	0	1	4	111	0	2	-107	6
0502 Army WCF Equipment	7	0	0	-7	0	0	0	0	0
0503 Navy WCF Equipment	0	0	0	476	476	0	-11	-209	256
0610 Naval Air Warfare Center	474	0	6	-104	376	0	-8	1	369
0611 Naval Surface Warfare Center	826	0	20	529	1,375	0	-49	-50	1,276
0613 Naval Aviation Depots	51	0	-1	31	81	0	7	-29	59
0614 Spawar Systems Center	2,814	0	-59	-2,592	163	0	3	-32	134
0631 Naval Facilities Engineering Svc Center	22	0	0	-22	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	55	0	1	60	116	0	2	0	118
0928 Ship Maintenance by Contract	45,041	0	630	33,934	79,605	0	1,194	-36,472	44,327
0930 Other Depot Maintenance (Non WCF)	2,646	0	37	1,768	4,451	0	67	-668	3,850
0987 Other Intragovernmental Purchases	4,686	0	66	-4,720	32	0	0	0	32
0989 Other Contracts	10	0	0	-10	0	0	0	0	0
TOTAL 1B4B Ship Maintenance	59,442	0	783	30,829	91,054	0	1,239	-38,377	53,916

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Combat Communications	18,365	15,882	0	N/A	15,882	15,445
					/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	15,882	15,882
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	15,882	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,185	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-3,185	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	15,882	0
Reprogrammings	0	0
Price Change	0	202
Functional Transfers	0	0
Program Changes	0	-639
Current Estimate	15,882	15,445

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		15,882
1) War-Related and Disaster Supplemental Appropriations		3,185
a) Title IX Overseas Contingency Operations Funding, FY 2011		3,185
i) Title IX Overseas Contingency Operations Funding, FY 2011	3,185	3,185
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,185
FY 2011 Current Estimate		15,882
Price Change		202
3) Program Increases		1,289
a) Program Growth in FY 2012		1,289
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian FTE. (Baseline \$2,573; +10 FTE)	1,289	1,289
4) Program Decreases		-1,928
a) Program Decreases in FY 2012		-1,928
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$2,573)	-10	-10
ii) Efficiency - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$2,397)	-26	-26
iii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$2,573)	-113	-113
iv) Efficiency - The Department of the Navy (DON) accelerates the process of reducing overall funding for service support contracts in order to more fully incorporate the department-wide efficiency and savings campaign. (Baseline \$2,397)	-420	-420
v) Efficiency - Decrease of Navy Reserve Intelligence Command headquarters and facilities equipment requirements. (Baseline \$4,014)	-560	-560
vi) Decrease of Intel Career School and advanced training throughput of enlisted Navy Reservists. (Baseline \$4,583)	-799	-799
FY 2012 Budget Request		15,445

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

IV. Performance Criteria and Evaluation Summary:

Not applicable.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>983</u>	<u>983</u>	<u>983</u>	<u>0</u>
Officer	357	357	357	0
Enlisted	626	626	626	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	1	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>992</u>	<u>983</u>	<u>983</u>	<u>0</u>
Officer	357	357	357	0
Enlisted	635	626	626	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
<u>Civilian FTEs (Total)</u>	<u>35</u>	<u>30</u>	<u>40</u>	<u>10</u>
Direct Hire, U.S.	35	30	40	10
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	35	30	40	10
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	14	15	13	-2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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 Detail by Subactivity Group: Combat Communications

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0101 Executive, General and Special Schedules	3,175	0	15	-617	2,573	0	0	1,166	3,739
0308 Travel of Persons	1,100	0	15	-345	770	0	12	-31	751
0412 Navy Managed Purchases	53	0	2	-13	42	0	0	1	43
0415 DLA Managed Purchases	31	0	1	-9	23	0	0	0	23
0416 GSA Managed Supplies and Materials	147	0	2	-15	134	0	2	0	136
0507 GSA Managed Equipment	408	0	6	-109	305	0	5	0	310
0633 Defense Publication and Printing Service	61	0	2	8	71	0	4	-2	73
0914 Purchased Communications (Non WCF)	119	0	2	108	229	0	3	0	232
0917 Postal Services (USPS)	0	0	0	7	7	0	0	0	7
0920 Supplies	368	0	5	138	511	0	8	0	519
0921 Printing and Reproduction	72	0	1	5	78	0	1	0	79
0922 Equip Maintenance by Contract	0	0	0	145	145	0	2	0	147
0925 Equipment Purchases (Non-WCF)	125	0	2	3,887	4,014	0	60	-560	3,514
0987 Other Intragovernmental Purchases	10,385	0	145	-5,947	4,583	0	69	-793	3,859
0989 Other Contracts	2,321	0	32	44	2,397	0	36	-420	2,013
TOTAL 1C1C Combat Communications	18,365	0	230	-2,713	15,882	0	202	-639	15,445

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I. Description of Operations Financed:

Funding is provided for the readiness and peacetime support of combat support forces of Navy Expeditionary Combat Command (NECC) as well as the operations of Commander, Navy Reserve Forces Command and its subordinate commands.

Navy Expeditionary Combat Command (NECC): NECC was established in January 2006 to centralize management of current and future readiness, resources, manning, training, and equipping of Navy Expeditionary Forces under a single functional command with the capability to conduct operations across the full maritime expeditionary spectrum, including maritime security operations; theater security cooperation support; security assistance; shaping operations; and stability, security, transition, and reconstruction (SSTR) operations. The command's primary role is to provide combat-ready units for Joint Force Maritime Component Commanders and Navy Component Commanders tasking across the wide range of joint and service-specific expeditionary missions. Funds provide for the logistic delivery system for the initial outfitting, modernization, re-capitalization and Integrated Logistic Support (ILS) for the Reserve Component of Expeditionary forces.

Commander Navy Reserve Forces Headquarters: Resources the operation of the Chief of Navy Reserve (Office of the Chief of Navy Reserve), Commander, Navy Reserve Forces Command Headquarters, and the Reserve Component of the Chief of Naval Operations (OPNAV) staff. These Commands provide policy, control, administration, and management direction to include the management of all resources (manpower, hardware, and facilities) that maintain an optimum training posture and mobilization-ready Reserve Force. Funding also provides civilian salaries and administrative support. The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal 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.

II. Force Structure Summary:

Navy Expeditionary Combat Command: As an Active-Reserve Integrated organization, NECC force structure is comprised of approximately half Active and half Reserve Component personnel. Supported under NECC are two Explosive Ordnance Disposal (EOD) groups, two Mobile Diving and Salvage Unit (MDSU) groups, twenty-one Naval Mobile Construction Battalions (NMCBs), two Maritime Expeditionary Security Force (MESF) groups, four Riverine Squadrons (RIVRONs), the Expeditionary Logistics Support Group (ELSG), the Maritime Civil Affairs and Security Training Command (MCASTC), the Navy Expeditionary Intelligence Command (NEIC), the Navy Expeditionary Guard Battalion (NEG B), and the Expeditionary Combat Readiness Center (ECRC).

Reserve Activity Support: Six Navy Region Reserve Component Commands (RCCs) and 124 Navy Operational Support Centers (NOSCSs). The mission of these commands is to support training for 55,000 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

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III. Financial Summary (\$ in Thousands):

	FY 2011					FY 2012 Estimate
	FY 2010 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
A. <u>Sub-Activity Group Total</u>						
1. Combat Support Forces	157,013	140,186	0	N/A	140,186	153,942

/1

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	140,186	140,186
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	140,186	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	12,169	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-12,169	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	140,186	0
Reprogrammings	0	0
Price Change	0	1,731
Functional Transfers	0	-2,994
Program Changes	0	15,019
Current Estimate	140,186	153,942

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		140,186
1) War-Related and Disaster Supplemental Appropriations		12,169
a) Title IX Overseas Contingency Operations Funding, FY 2011		12,169
i) Title IX Overseas Contingency Operations Funding, FY 2011	12,169	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-12,169
FY 2011 Current Estimate		140,186
Price Change		1,731
3) Transfers		-2,994
a) Transfers In		701
i) Realignment from Operation and Maintenance, Navy BA 2, Coast Guard Support (2C3H), to Operation and Maintenance, Navy Reserve BA 1, Combat Support Forces (1C6C). Funding provides travel and supplies for Coast Guard personnel when training with Maritime Expeditionary Security Forces. (Baseline \$0)	701	
b) Transfers Out		-3,695
i) Realignment of phased growth of one Riverine squadron from Operation and Maintenance, Navy Reserve BA 1, Combat Support Forces (1C6C), to Operation and Maintenance, Navy BA 1, Combat Support Forces (1C6C). Fourth Riverine squadron will be stood up as an active (vice reserve) component capability. (Baseline \$645)	-645	
ii) Realignment of Fund Administration and Standardized Data Administration (FASTDATA) system from Operation and Maintenance, Navy Reserve BA 1, Combat Support Forces (1C6C), to Operation and Maintenance, Navy BA 3, Training Support (3B4K). FASTDATA provides accuracy and timeliness of financial data in the official accounting system. (Baseline \$3,050)	-3,050	
4) Program Increases		17,676
a) Program Growth in FY 2012		17,676
i) Efficiency - Increase in funding is associated with the conversion of three Naval Mobile Construction Battalions from active to reserve units. This increase is offset by a decrease in OMN 1C6C and results in a net savings. (Baseline \$36,082)	12,435	
ii) Increase of training throughput of combat support forces in readiness courses such as Global Maritime and Transportation School, field supply, fiscal and leadership training, Cargo Off-Load Discharge System (COLDS) training, and Reserve pay and personnel management. (Baseline \$22,756)	2,823	
iii) Efficiency - Increase in funding is associated with the conversion of two Maritime Expeditionary Security Force squadrons from active to reserve units. This increase is offset by a decrease in OMN 1C6C and results in a net savings. (Baseline \$14,620)	1,653	
iv) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian work years. (Baseline \$32,784; +9 FTE)	765	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

5) Program Decreases

a) Program Decreases in FY 2012

	<u>Amount</u>	<u>Total</u>
i) Efficiency - The Department of the Navy (DON) accelerates the process of reducing overall funding for service support contracts in order to more fully incorporate the department-wide efficiency and savings campaign. (Baseline \$7,998)	-126	-2,657
ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$34,803)	-133	-2,657
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$166)	-166	
iv) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$34,803)	-1,024	
v) Efficiency - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline \$7,998)	-1,208	

FY 2012 Budget Request

153,942

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IV. Performance Criteria and Evaluation Summary:

	FY 2010	FY 2011	FY 2012
Navy Expeditionary Combat Command (NECC)			
Navy Expeditionary Combat Command*	1	1	1
Naval Construction Force (NCF/Seabees)			
Mobile Construction Battalions	12	12	15
Naval Construction Regiments	4	4	4
Construction Battalion Maintenance Units	2	2	2
Seabee Readiness Group	2	2	2
Naval Construction Reserve Headquarters Detachment	1	1	1
Maritime Expeditionary Security Force (MESF)			
Maritime Expeditionary Security Groups*	2	2	2
Maritime Expeditionary Security Squadrons*	7	7	9
Security Detachments	21	21	21
Boat Detachments	21	21	21
Sensor Detachments	7	7	7
Communications Detachments	7	7	7
Naval Expeditionary Logistics Support Group (NAVELSG)			
Cargo Handling Battalions**	10	10	10
Explosive Ordnance Disposal (EOD)			
Explosive Ordnance Disposal Groups*	2	2	2
Explosive Ordnance Support Groups	2	2	2
Explosive Ordnance Clearance Detachments	14	14	14
Area Search Detachment	2	1	1

* Unit is Comprised of Both Active and Reserve Component Personnel

** NAVELSG is reorganizing into Regiment and Battalion construct which will embed the 2 Supply Support Battalions and the 1 Air and 1 Ordnance Handling Battalions

The Commander, Navy Reserve Forces Command (CNRFC) Surface Training Program funds training and travel for all Full Time Support (FTS) personnel and Selected Reservists (SELRES) located at CNRFC Headquarters (HQ) and nation-wide field activities. The Reserve Component consists of 10,500 FTS personnel who train and administer 55,000 SELRES.

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Classes Offered:

Global Maritime & Transportation School (GMATS)
Joint Professional Military Education (JPME)
Career Information Courses
Navy Reserve Order Writing System
Navy Reserve Unit Leadership
Navy Reserve Advanced Management Seminar
Reserve Pay/Personnel Management
LCPO/LPO/WCS Leadership Courses
Senior Enlisted Leadership
Navy Reserve Program Management
Operational Support Officer Training
Navy Operational Support Center Commanding Officer Training
Supply and Fiscal Training
Reserve Medical Administration
Beam-hit Training

Other training classes include NAVOSH, Command Fitness Leader, Drug & Alcohol Prevention, FASTDATA, and Defense Messaging System.

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<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>427</u>	<u>441</u>	<u>480</u>	<u>39</u>
Officer	18	23	67	44
Enlisted	409	418	413	-5
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>16,802</u>	 <u>16,796</u>	 <u>19,359</u>	 <u>2,563</u>
Officer	2,348	2,344	2,443	99
Enlisted	14,454	14,452	16,916	2,464
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>3,294</u>	 <u>3,283</u>	 <u>3,264</u>	 <u>-19</u>
Officer	410	404	402	-2
Enlisted	2,884	2,879	2,862	-17
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>434</u>	 <u>435</u>	 <u>461</u>	 <u>26</u>
Officer	20	21	45	24
Enlisted	414	414	416	2
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>17,122</u>	 <u>16,799</u>	 <u>18,078</u>	 <u>1,279</u>
Officer	2,367	2,346	2,394	48
Enlisted	14,755	14,453	15,684	1,231
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>3,320</u>	 <u>3,289</u>	 <u>3,274</u>	 <u>-19</u>
Officer	415	407	403	-4
Enlisted	2,905	2,882	2,871	-11
 <u>Civilian FTEs (Total)</u>	 <u>371</u>	 <u>375</u>	 <u>384</u>	 <u>9</u>
Direct Hire, U.S.	371	375	384	9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	371	375	384	9
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 <u>68</u>	 <u>53</u>	 <u>58</u>	 <u>5</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0101 Executive, General and Special Schedules	27,430	0	137	7,171	34,738	0	0	-1,499	33,239
0106 Benefits to Former Employees	0	0	0	65	65	0	2	-2	65
0107 Voluntary Separation Incentive Pay	25	0	1	-26	0	0	0	0	0
0308 Travel of Persons	9,869	0	138	-2,056	7,951	0	119	3,482	11,552
0401 DFSC Fuel	607	0	78	-26	659	0	19	72	750
0411 Army Managed Purchases	132	0	6	-7	131	0	2	0	133
0412 Navy Managed Purchases	2,879	0	92	-168	2,803	0	16	21	2,840
0415 DLA Managed Purchases	5,644	0	118	-1,199	4,563	0	68	4,641	9,272
0416 GSA Managed Supplies and Materials	3,772	0	54	311	4,137	0	62	2,466	6,665
0503 Navy WCF Equipment	518	0	17	227	762	0	4	-346	420
0506 DLA WCF Equipment	1,123	0	23	-85	1,061	0	16	-3	1,074
0507 GSA Managed Equipment	829	0	11	69	909	0	14	67	990
0610 Naval Air Warfare Center	42	0	1	8	51	0	-1	45	95
0614 Spawar Systems Center	179	0	-4	3	178	0	4	-1	181
0631 Naval Facilities Engineering Svc Center	138	0	2	-3	137	0	0	2	139
0633 Defense Publication and Printing Service	910	0	28	-213	725	0	42	-72	695
0634 Naval Public Works Ctr (Utilities)	290	0	31	-10	311	0	2	21	334
0635 Naval Public Works Ctr (Other)	973	0	19	-379	613	0	11	86	710
0647 DISA Information Services	537	0	57	175	769	0	97	5	871
0705 AMC Channel Cargo	883	0	14	-882	15	0	0	444	459
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	86	0	2	100	188	0	3	12	203
0913 PURCH UTIL (Non WCF)	228	0	3	-4	227	0	3	1	231
0914 Purchased Communications (Non WCF)	2,308	0	32	-430	1,910	0	28	388	2,326
0915 Rents	0	0	0	255	255	0	4	-259	0
0917 Postal Services (USPS)	431	0	6	-153	284	0	4	-2	286
0920 Supplies	16,703	0	233	1,450	18,386	0	276	-2,459	16,203
0921 Printing and Reproduction	439	0	6	-116	329	0	4	0	333
0922 Equip Maintenance by Contract	961	0	13	-540	434	0	6	657	1,097
0923 Facility Sust, Rest, and Modernization by contract	132	0	2	113	247	0	4	1,517	1,768
0925 Equipment Purchases (Non-WCF)	6,501	0	91	10,446	17,038	0	256	2,027	19,321

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Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0930 Other Depot Maintenance (Non WCF)	617	0	9	-600	26	0	0	1,354	1,380
0955 Other Costs (Medical Care)	3,991	0	136	-527	3,600	0	126	-126	3,600
0956 Other Costs (Subsistence and Support of Persons)	11,881	0	154	-1,987	10,048	0	141	162	10,351
0964 Other Costs (Subsistence and Support of Persons)	1,446	0	0	-1,446	0	0	0	0	0
0987 Other Intragovernmental Purchases	46,555	0	651	-28,570	18,636	0	279	1,969	20,884
0989 Other Contracts	7,952	0	111	-65	7,998	0	120	-2,645	5,473
TOTAL 1C6C Combat Support Forces	157,013	0	2,272	-19,099	140,186	0	1,731	12,025	153,942

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Detail by Subactivity Group: Weapons Maintenance

I. Description of Operations Financed:

FFG 7 TECHNICAL SUPPORT: The Navy Tactical Data System (NTDS) provides Reserve Component FFG 7 class ships with the core combat direction system element required to implement self defense to detect, control and engage tracks of interest, and to maintain multi-unit Interoperability with Model 4 Link 11 capability. NTDS is a key element of the FFG 7 class ships and provides necessary multi warfare command and control support for the combat system. This NTDS system and computer programs receive Life Cycle Maintenance (LCM) support to support the operational mission of the ship to the degree allowed by allocated funding.

Naval Coastal Warfare (NCW) Mobile Sensor and Call For Improvement (CFI) Program: The Naval Coastal Warfare (NCW) community consists of Mobile Inshore Undersea Warfare (MIUW) units, Harbor Defense Command (HDC) units operating Mobile Ashore Support Terminal IIIs (MAST IIIs) and Inshore Boat Units (IBUs). The Mobile Inshore Undersea Warfare-System Upgrade (MUIW-SU) is the primary system used by the NCW. MIUW units are the only land-based and rapidly deployable mobile navy system with the ability to conduct surface and subsurface surveillance in coastal and littoral areas. MAST III units are garrisoned with NCW HDC sites in coastal regions of the United States. MAST IIIs are mobile systems that can be rapidly deployed around the world. NCW System Upgrades- Pre-Planned Product Improvements (P3I) to improve performance and reliability and provide engineering changes and upgrades. These upgrades would include sensor system upgrades, portable communication gear and additional sensor equipment. Funding also provides for new computer hardware and new or upgraded platforms for transport of the MUIW-SU Radar Sonar Surveillance Center (RSSC) and the Portable Sensor Platform, and additional Command, Control, Communications, Computers and Intelligence (C4I) equipment to include communications wireless links. System upgrades to MAST III units will enhance system operational performance and improve reliability.

Mobile Inshore Undersea Warfare (MIUW): In-Service Engineering provides for data analysis, fleet engineering support, training, configuration management, maintenance engineering, integrated logistic support, supply support and help desk. The RSSC is the primary system used by the NCW MIUW Units and is the only land-based and rapidly deployable mobile Navy system with the ability to conduct surface and subsurface surveillance in coastal and littoral areas. The system provides detailed contact information via various C4I systems to the tactical area commander based on radar, visual, thermal, electronic, and underwater acoustic sensor information. Missions supported with the MIUW-RSSCs are: OCONUS and INCONUS Force Protection, protecting port areas, high value assets, and surveying the near shore areas.

Mobile Ashore Support Terminals (MAST) III: In-Service Engineering provides for data analysis, fleet engineering support, training, configuration management, maintenance engineering, integrated logistic support, supply support and help desk. The MAST III is the C4ISR hub for the NCW unit Commander. MAST IIIs deploy to support Force Protection/Force Security Officer for Commander, Amphibious Group in its Harbor Defense and Coastal Sea Control missions.

In-shore Boat Unit (IBU): Provides In-Service Engineering to IBUs for MIUW/MAST III support for data analysis, fleet engineering support, training, configuration management, maintenance engineering, integrated logistic support, supply support as well as help desk and distance support.

MK 92 Fire Control System: This program provides initiatives with complete engineering, logistics services and program management support for the Fire Control System MK-92 on board Reserve Component FFG 7 Class ships.

Search Radar Depot Maintenance: 2F Cog Restoration: Provides for Depot Maintenance of Navy Reserve Search Radar major components (2F Cog equipment). The 2F Cog restoration Program provides major maintenance and repair of Search Radar equipment in support of Reserve Fleet operations. Equipment is removed from ships as necessary and shipped to the appropriate repair facility for restoration. Requirements are based on replacement commitments to specific ships during ship overhaul periods and/or time usage

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factors. Estimates also include support for casualty replacements based on historical experience with Search Radar performance data. Restored material provides equipment for approximately twenty-five percent of the cost of new procurement.

II. Force Structure Summary:

Navy Tactical Data System (NTDS) supports the 7 ships of the FFG 7 class assigned to the Navy Reserve Fleet by providing Life Cycle Maintenance on systems and computer programs. The profile covers technical assistance and software program updates. The MK 92 Reserve In-Service Engineering account provides initiatives with complete engineering and Integrated Logistics Support (ILS) at Naval Surface Warfare Center, Port Hueneme Division. 2F Cog Funding provides major maintenance and repair of Search Radar equipment in support of Reserve Fleet operations.

Maritime Expeditionary Security Force (MESF)	FY 2010	FY 2011	FY 2012
Maritime Expeditionary Security Groups	2	2	2
Maritime Expeditionary Security Squadrons	9	7	7
Security Detachments	21	21	21
Boat Detachments	21	21	21
Sensor Detachments	7	7	7
Communications Detachments	7	7	7

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 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Weapons Maintenance	5,487	5,492	0	N/A	5,492	7,292
					/1	

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	5,492	5,492
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	5,492	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	5,492	0
Reprogrammings	0	0
Price Change	0	-2
Functional Transfers	0	0
Program Changes	0	1,802
Current Estimate	5,492	7,292

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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		<u>(\$ in Thousands)</u>	
		<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>			
FY 2011 President's Budget Request			5,492
FY 2011 Current Estimate			5,492
Price Change			-2
1) Program Increases			1,983
a) Program Growth in FY 2012			1,983
i) Increase to data analysis, engineering and training to support fielded Naval Coastal Warfare (NCW) Mobile Sensor Mobile Ashore Support Terminals (MAST) III systems. (Baseline \$2,957)		1,144	
ii) Increase to data analysis, engineering and training to support fielded Naval Coastal Warfare (NCW) programs, including Mobile Inshore Undersea Warfare (MIUW) systems. (Baseline: \$2,957)		839	
2) Program Decreases			-181
a) Program Decreases in FY 2012			-181
i) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$6)		-6	
ii) Efficiency - The Department of the Navy has implemented efficiency initiatives that include the reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$51)		-51	
iii) Reduction in Depot Maintenance for 2F Cog equipment as a result of Reserve Component frigate decommissioning in FY 2011. (Baseline: \$1,951)		-124	
FY 2012 Budget Request			7,292

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2010		FY 2011		FY 2012	
	Amt \$K	Units	Amt \$K	Units	Amt \$K	Units
Total Funding	5,487		5,492		7,292	
FFG 7 TECHNICAL SUPPORT	369	9	379	7	340	7
Units= number of FFG 7 Reserve ships						
Naval Coastal Warfare (NCW) MOBILE SENSOR & Call For Improvement (CFI) PROG	3,246		3,285		5,334	
Mobile Inshore Undersea Warfare (MIUW)	1,558	20	1,573	20	2,485	35
Units = # of MIUW systems						
Mobile Ashore Support Terminals (MAST) III	1,024	8	1,048	8	2,243	16
Units = # of MAST III systems						
In-shore Boat Unit (IBU)	664	18	664	18	606	17
Units = # of IBU systems						
MK 92 FIRE CONTROL SYSTEM	256	9	248	7	222	7
Units = 9 Surface Combatant , FFG 7 Class Frigates.						
SEARCH RADAR DEPOT MAINTENANCE	1,616	23	1,580	23	1,396	23
units represent # of 2F COG equipment refurbishments						

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u>
				<u>FY 2011/FY 2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>34</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	14	6	6	0
Enlisted	20	19	19	0
<u>Contractor FTEs (Total) *</u>	2	2	2	-1

* Contract Full Time Equivalent (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0611 Naval Surface Warfare Center	1,970	0	47	-66	1,951	0	-70	-126	1,755
0614 Spawar Systems Center	2,924	0	-61	94	2,957	0	59	1,768	4,784
0923 Facility Sust, Rest, and Modernization by contract	80	0	1	4	85	0	1	-35	51
0932 Management	322	0	5	1	328	0	5	-75	258
0987 Other Intragovernmental Purchases	191	0	3	-23	171	0	3	270	444
TOTAL 1D4D Weapons Maintenance	5,487	0	-5	10	5,492	0	-2	1,802	7,292

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

I. Description of Operations Financed:

Enterprise Information Technology includes resources to replace Navy Marine Corps Intranet (NMCI) with the Continuity of Services Contract (CoSC) which will act as a transition to the follow on Next Generation Enterprise Network (NGEN). Next Generation Enterprise Network (NGEN) is intended to integrate the existing Department of Navy (DON) networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DOD-provided Net-Centric Enterprise Services (NCES).

II. Force Structure Summary:

All Navy Reserve users currently supported by NMCI and Base –Level Information Infrastructure (BLII) will utilize the Continuity of Services Contract (CoSC) as the Department transitions to NGEN.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Enterprise Information Technology	75,892	56,046	0	N/A	56,046	75,131

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	56,046	56,046
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	56,046	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	56,046	0
Reprogrammings	0	0
Price Change	0	841
Functional Transfers	0	0
Program Changes	0	18,244
Current Estimate	56,046	75,131

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		56,046
FY 2011 Current Estimate		56,046
Price Change		841
1) Program Increases		18,244
a) Program Growth in FY 2012		18,244
i) Increase required to fund Next Generation Enterprise Network (NGEN) Seat Services based on establishment of Continuity of Services Contract (CoSC). (Baseline \$56,046)	18,244	
FY 2012 Budget Request		75,131

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

IV. Performance Criteria and Evaluation Summary:

	FY 2010	FY 2011	FY 2012
Navy Reserve Seats Deployed	19,261	19,212	19,212

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
There are no military or civilian personnel associated with this sub-activity group.				
<u>Contractor FTEs (Total) *</u>	19	0	433	433

* Contract Full Time Equivalent (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	75,131	75,131
0987 Other Intragovernmental Purchases	72,650	0	1,018	-17,622	56,046	0	841	-56,887	0
0989 Other Contracts	3,242	0	45	-3,287	0	0	0	0	0
TOTAL BSIT Enterprise Information Technology	75,892	0	1,063	-20,909	56,046	0	841	18,244	75,131

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facility Sustainment, Restoration and Modernization (FSRM) includes funding for shore activities that support ship, aviation, combat operations and weapons support of operating forces. FSRM funding provides maintenance, and repair for all building, structures, ground and utility systems to permit assigned forces and tenants to perform their mission. This program has two major work classifications and sub-programs: The Sustainment Program, and the Restoration and Modernization Program. Both of these accomplish work via special projects by contract, recurring maintenance contracts, and government forces. The Sustainment Program includes recurring day-to-day scheduled maintenance and emergency services work needed to preserve facilities, as well as major and minor repairs needed to keep existing facilities in adequate condition. The Restoration and Modernization (RM) Program includes major and minor repairs needed to restore facilities to an adequate condition, as well as modifications or alterations of existing facilities needed to meet currently assigned missions. RM work includes repairs due to inadequate maintenance or damage caused by natural disaster.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 127 Navy Reserve facilities across the continental United States, Alaska, Hawaii, and Puerto Rico.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Sustainment, Restoration and Modernization	93,424	81,407	0	N/A	81,407 /1	72,083

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	81,407	81,407
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	81,407	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	81,407	0
Reprogrammings	0	0
Price Change	0	1,192
Functional Transfers	0	-1,362
Program Changes	0	-9,154
Current Estimate	81,407	72,083

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		81,407
FY 2011 Current Estimate		81,407
Price Change		1,192
1) Transfers		-1,362
a) Transfers Out		-1,362
i) Realignment from Operation and Maintenance, Navy Reserve BA 1, Facility Sustainment, Restoration and Modernization (BSMR) to Operation and Maintenance, Air Force. Provides sustainment funding at Joint Base McGuire-Dix-Lakehurst, NJ, as a result of NAS JRB Willow Grove, PA, base closure. (Baseline \$1,362)	-1,362	
2) Program Decreases		-9,154
a) Program Decreases in FY 2012		-9,154
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$1,598)	-6	
ii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$1,598)	-52	
iii) Efficiency - Decrease in sustainment civilian personnel and non-labor costs following the FY 2011 closure of Naval Air Station Willow Grove, PA, as a result of Base Realignment and Closure decisions. (Baseline \$52,965; -17 FTE)	-3,814	
iv) Efficiency - Decrease as a result of the continuous review of Reserve Component Basic Facility Requirements as part of the full implementation of the Facility Condition Assessment Program. (Baseline \$28,442)	-5,282	
FY 2012 Budget Request		72,083

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization

Funding Level (\$ in Thousands)	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Sustainment	65,083	52,965	47,064
Restoration and Modernization	28,341	28,442	25,019
Total	\$93,424	\$81,407	\$72,083
% Sustainment of FSM 12.2*	95%	92%	81%

*Combined Active and Reserve metric

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Civilian FTEs (Total)</u>	<u>16</u>	<u>17</u>	<u>0</u>	<u>-17</u>
Direct Hire, U.S.	16	17	0	-17
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	16	17	0	-17
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 404	 386	 344	 -42

* Contract Full Time Equivalent (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0101 Executive, General and Special Schedules	465	0	2	55	522	0	0	-522	0
0103 Wage Board	977	0	5	94	1,076	0	0	-1,076	0
0308 Travel of Persons	7	0	0	-5	2	0	0	0	2
0416 GSA Managed Supplies and Materials	225	0	3	364	592	0	9	-25	576
0611 Naval Surface Warfare Center	24	0	1	0	25	0	-1	1	25
0631 Naval Facilities Engineering Svc Center	333	0	6	1	340	0	-1	-6	333
0635 Naval Public Works Ctr (Other)	86	0	2	1	89	0	2	-5	86
0679 Cost Reimbursable Purchases	2	0	0	0	2	0	0	0	2
0920 Supplies	418	0	6	660	1,084	0	16	-43	1,057
0923 Facility Sust, Rest, and Modernization by contract	64,962	0	910	-5,482	60,390	0	907	-5,844	55,453
0925 Equipment Purchases (Non-WCF)	19	0	0	-19	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	11	0	1	-10	2	0	0	0	2
0987 Other Intragovernmental Purchases	22,516	0	315	-11,156	11,675	0	176	-1,562	10,289
0989 Other Contracts	3,379	0	47	2,182	5,608	0	84	-1,434	4,258
TOTAL BSMR Sustainment, Restoration and Modernization	93,424	0	1,298	-13,315	81,407	0	1,192	-10,516	72,083

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 128 Navy Reserve facilities across the continental United States, Alaska, Hawaii, and Puerto Rico.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

	FY 2011					
A. <u>Sub-Activity Group Total</u>	FY 2010	Budget	Congressional	Action	Current	FY 2012
1. Base Operating Support	Actuals	Request	Amount	Percent	Estimate	Estimate
	115,511	131,988	0	N/A	131,988	109,024
					/1	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2011/2011</u>		<u>FY 2011/2012</u>
Baseline Funding				131,988		131,988
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				131,988		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				131,988		0
Reprogrammings				0		0
Price Change				0		1,468
Functional Transfers				0		-6,439
Program Changes				0		-17,993
Current Estimate				131,988		109,024

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		131,988
FY 2011 Current Estimate		131,988
Price Change		1,468
1) Transfers		-6,439
a) Transfers Out		-6,439
i) Realignment from Operation and Maintenance, Navy Reserve BA 1, Base Operating Support (BSSR), to Operation and Maintenance, Navy Reserve BA 4, Acquisition and Program Management (4B3N), for bulk fuel operations and Alongside Aircraft Refueling (AAR) operations. (Baseline \$532)	-532	
ii) Transfer from Operation and Maintenance, Navy Reserve BA 1, Base Operating Support (BSSR) to Operation and Maintenance, Air Force. Provides base operating support funding and civilian personnel costs at Joint Base McGuire-Dix-Lakehurst, NJ as a result of NAS JRB Willow Grove, PA base closure. (Baseline \$5,907; -21 FTE)	-5,907	
2) Program Decreases		-17,993
a) One-Time FY 2011 Costs		-675
i) Decrease due to one-time FY 2011 cost to provide increased Public Affairs Office services to include media, general public, internal audiences, family members, and stakeholders of NAS JRB Willow Grove as installation ceases operations and transfers by end of fiscal year. (Baseline \$670)	-675	
b) Program Decreases in FY 2012		-17,318
i) Decrease due to lower costs associated with the number of forecasted claims under worker's compensation paid by the Department of Labor and reimbursed by the Department of the Navy. (Baseline \$1,612)	-16	
ii) Decrease in civilian personnel funding due to one less work day in FY 2012. Baseline \$27,969)	-107	
iii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$27,969)	-639	
iv) Efficiency - Decrease in base operating support and civilian personnel costs following the FY 2011 closure of Naval Air Station Willow Grove, PA, and Naval Support Activity New Orleans, LA, as a result of Base Realignment and Closure decisions. Savings include reductions in airfield and port operations, civilian salaries, command admin programs, fire management, facilities management and services, family support programs, galley operations, information technology services, pollution prevention, safety programs, and utilities. (Baseline \$118,292; -117 FTE)	-16,556	
FY 2012 Budget Request		109,024

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
a. Administration (\$000)	7,964	9,719	7,901
Military Personnel Average Strength (000)	66	65	65
Civilian Personnel FTEs	56	62	47
Number of Naval Air Stations and Naval Support Activities	5	3	3
Number of Navy Reserve Component Commands	6	6	6
Number of Navy Reserve Operational Support Centers	127	126	124
Population Served, Total	66,679	66,231	65,791
b. Retail Supply Operations (\$000)	32	7	5
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
c. Bachelor Housing Ops./Furn. (\$000)	3,582	1,791	1,620
Military Personnel Average Strength	43	16	43
Civilian Personnel FTEs	1	1	1
Combined Quarters	1,058	1,058	776
d. Other Moral, Welfare and Recreation (\$000)	9,727	9,952	9,669
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	29	17	20
Population Served, Total	65,500	65,636	64,047
e. Other Base Services (\$000)	49,586	58,042	47,003
Military Personnel Average Strength	3,645	3,645	3,645
Civilian Personnel FTEs	230	215	121
Number of Motor Vehicles, Total	694	656	652

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

(Owned)	21	17	13
(Leased)	673	639	639
f. Other Personnel Support (\$000)	5,462	5,340	3,204
Military Personnel Average Strength	40	40	40
Civilian Personnel FTEs	7	5	6
Population Served, Total	89,677	82,535	86,576
g. Other Engineering Support (\$000)	9,808	13,219	11,625
Military Personnel Average Strength	63	63	63
Civilian Personnel FTEs	4	4	0
h. Operation of Utilities (\$000)	21,771	25,456	19,836
Military Personnel Average Strength			
Civilian Personnel FTEs	6	6	0
Electricity (MWH)	85,720	118,475	83,626
Heating (MBTU)	160,951	193,937	148,917
Water, Plants & Systems (000 gals)	109,080	154,574	99,209
Sewage & Waste Systems (000 gals)	101,116	154,574	106,117
i. Environmental Services (\$000)	3,374	4,031	3,842
Civilian Personnel FTEs	6	6	0
j. Child and Youth Development Programs (\$000)	4,205	4,431	4,319
Civilian Personnel FTEs	27	30	20
Number of Child Development Centers	5	6	5
Number of Family Child Care (FCC) Homes	102	159	115
Total Number of Children Receiving Care	2,009	2,171	2,081
Percent of Eligible Children Receiving Care	17%	16%	18%

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

Number of Children on Waiting List	352	398	352
Total Military Child Population (Infant to 12 years)	11,735	13,855	11,735
Number of Youth Facilities	5	5	5
Youth Population Serviced (Grades 1 to 12)	3,475	3,469	3,475

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>56</u>	<u>56</u>	<u>45</u>	<u>-11</u>
Officer	9	9	9	0
Enlisted	47	47	36	-11
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>4,271</u>	 <u>4,261</u>	 <u>4,013</u>	 <u>-248</u>
Officer	356	355	330	-25
Enlisted	3,915	3,906	3,683	-223
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>357</u>	 <u>257</u>	 <u>194</u>	 <u>-63</u>
Officer	39	27	25	-2
Enlisted	318	230	169	-61
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>59</u>	 <u>56</u>	 <u>51</u>	 <u>-5</u>
Officer	10	9	9	0
Enlisted	49	47	42	-5
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>4,357</u>	 <u>4,267</u>	 <u>4,138</u>	 <u>-129</u>
Officer	363	356	343	-13
Enlisted	3,994	3,911	3,795	-116
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>401</u>	 <u>307</u>	 <u>226</u>	 <u>-63</u>
Officer	40	33	26	-7
Enlisted	361	274	200	-74
 <u>Civilian FTEs (Total)</u>	 <u>366</u>	 <u>353</u>	 <u>215</u>	 <u>-138</u>
Direct Hire, U.S.	366	353	215	-138
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	366	353	215	-138
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 <u>101</u>	 <u>128</u>	 <u>94</u>	 <u>-34</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0101 Executive, General and Special Schedules	27,761	0	135	-4,191	23,705	0	0	-5,477	18,228
0103 Wage Board	2,849	0	10	-207	2,652	0	0	-2,282	370
0107 Voluntary Separation Incentive Pay	50	0	2	-52	0	0	0	0	0
0111 Disability Compensation	748	0	26	838	1,612	0	40	-16	1,636
0308 Travel of Persons	798	0	9	484	1,291	0	19	-165	1,145
0401 DFSC Fuel	101	0	13	-114	0	0	0	0	0
0416 GSA Managed Supplies and Materials	82	0	1	317	400	0	6	-33	373
0506 DLA WCF Equipment	0	0	0	6	6	0	0	0	6
0507 GSA Managed Equipment	1,562	0	22	-13	1,571	0	23	-46	1,548
0610 Naval Air Warfare Center	52	0	1	-7	46	0	-1	-25	20
0631 Naval Facilities Engineering Svc Center	216	0	4	0	220	0	-1	-7	212
0633 Defense Publication and Printing Service	16	0	0	8	24	0	2	-15	11
0634 Naval Public Works Ctr (Utilities)	316	0	27	5,544	5,887	0	-47	-1,073	4,767
0635 Naval Public Works Ctr (Other)	238	0	4	0	242	0	4	-19	227
0671 Communications Services	6	0	0	266	272	0	4	-12	264
0679 Cost Reimbursable Purchases	101	0	1	-45	57	0	1	-18	40
0771 Commercial Transportation	10	0	0	-10	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	55	0	1	1,945	2,001	0	30	-165	1,866
0913 PURCH UTIL (Non WCF)	20,797	0	291	-2,408	18,680	0	281	-4,308	14,653
0914 Purchased Communications (Non WCF)	5,290	0	74	-2,176	3,188	0	48	-477	2,759
0915 Rents	26	0	0	2,283	2,309	0	35	-156	2,188
0920 Supplies	8,270	0	114	3,082	11,466	0	171	-5,644	5,993
0921 Printing and Reproduction	17	0	0	-7	10	0	0	0	10
0922 Equip Maintenance by Contract	140	0	1	1,706	1,847	0	28	-497	1,378
0923 Facility Sust, Rest, and Modernization by contract	11,107	0	156	-128	11,135	0	168	-1,751	9,552
0925 Equipment Purchases (Non-WCF)	7,632	0	108	-899	6,841	0	105	-1,186	5,760
0926 Other Overseas Purchases	0	0	0	4,478	4,478	0	72	-4,550	0
0932 Management	0	0	0	1,026	1,026	0	15	-299	742
0937 Locally Purchased Fuel (Non-WCF)	81	0	10	240	331	0	9	-177	163
0956 Other Costs (Subsistence and Support of Persons)	3,331	0	43	1,203	4,577	0	64	-1,206	3,435

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0987 Other Intragovernmental Purchases	18,079	0	250	4,306	22,635	0	339	4,025	26,999
0989 Other Contracts	5,780	0	79	-2,380	3,479	0	53	1,147	4,679
TOTAL BSSR Base Operating Support	115,511	0	1,382	15,095	131,988	0	1,468	-24,432	109,024

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Administration	2,205	3,276	0	N/A	3,276 /1	1,857

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	3,276	3,276
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	3,276	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	3,276	0
Reprogrammings	0	0
Price Change	0	-516
Functional Transfers	0	0
Program Changes	0	-903
Current Estimate	3,276	1,857

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		3,276
FY 2011 Current Estimate		3,276
Price Change		-516
1) Program Decreases		-903
a) Program Decreases in FY 2012		-903
i) Decrease reflects reduction of Defense Finance and Accounting Service requirements. (Baseline \$3,276)	-903	
FY 2012 Budget Request		1,857

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	FY 2010	FY 2011 Estimate	FY 2012 Estimate
Defense Finance and Accounting Service	1,898	2,945	1,667
OPNAV (FSA)	<u>307</u>	<u>331</u>	<u>200</u>
Total:	2,205	3,276	1,857

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u>
				<u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,727</u>	<u>1,700</u>	<u>1,901</u>	<u>201</u>
Officer	1	1	1	0
Enlisted	1,726	1,699	1,900	201
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>5,800</u>	 <u>5,756</u>	 <u>5,675</u>	 <u>-81</u>
Officer	3,186	3,172	3,105	-67
Enlisted	2,614	2,584	2,570	-14
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>73</u>	 <u>73</u>	 <u>72</u>	 <u>-1</u>
Officer	15	15	14	-1
Enlisted	58	58	58	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,715</u>	 <u>1,714</u>	 <u>1,801</u>	 <u>87</u>
Officer	1	1	1	0
Enlisted	1,714	1,713	1,800	87
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>5,863</u>	 <u>5,778</u>	 <u>5,716</u>	 <u>-62</u>
Officer	3,243	3,179	3,139	-40
Enlisted	2,620	2,599	2,577	-22
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>74</u>	 <u>73</u>	 <u>73</u>	 <u>-1</u>
Officer	15	15	15	0
Enlisted	59	58	58	0
 <u>Contractor FTEs (Total) *</u>	 0	 0	 0	 -0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0308 Travel of Persons	132	0	2	12	146	0	2	10	158
0673 Defense Finance and Accounting Service	1,898	0	8	1,039	2,945	0	-521	-757	1,667
0920 Supplies	149	0	2	25	176	0	3	-156	23
0989 Other Contracts	26	0	0	-17	9	0	0	0	9
TOTAL 4A1M Administration	2,205	0	12	1,059	3,276	0	-516	-903	1,857

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

The Navy Reserve Order Writing System (NROWS) is the single, enterprise-wide application for putting a Reservist on Annual Training (AT), Active Duty (ADT) and Inactive Duty Training Travel (IDTT) orders. This system produces 150,000 sets of training orders annually, and is used by all Navy Reservists to support every major claimant. It is a web based system that incorporates the orders application process with an automated approval workflow, Reserve Personnel Navy (RPN) budgeting and approval, and the delivery of official orders and travel itineraries. NROWS was developed to address significant business process changes, eliminate legacy systems, and reduce total cost of ownership.

The Reserve Headquarters Support (RHS) System is to provide a central repository of drilling reserve personnel information for CNRFC. This repository is the headquarters level authority for reserve officer and enlisted personnel and manpower data.

Reserve Integrated Management System (RIMS) Financial Management (FM) is a mission critical Financial Management application created to manage those funds appropriated by Congress to the Naval Reserves. This management does not include the actual accounting of said funds. RIMS (FM) manages all detail documents in order to determine when to send accounting transactions to the Standard Accounting and Reporting System.

The Sea Warrior Systems Program Management Office oversees the Inactive Manpower and Personnel Management Information System (IMAPMIS), a mission critical Navy legacy corporate Information System. It is the Department of Navy's Reserve (Inactive) Component's corporate personnel database for all RC members not serving on Active Duty. It maintains the official status data, eligibility data, retirement data, skills and member personnel information and is used to store, maintain, and report officially requested data on each member individually and in the aggregate in accordance with Public Law, Title 10 USC, and DoD and DoN regulations, directives, instructions, and policies.

The SPAWAR Systems Center Atlantic, New Orleans (SSC LANT NOLA) mission is to improve DOD readiness and operational capability by delivering effective enterprise-wide integrated information management/information technology solutions and life cycle support that reduces cost of supported functions. SSC LANT NOLA maintains and sustains legacy manpower and personnel systems for active, reserve and retired personnel and provides direct support to the Sea Warrior Program Office, PMW 240. It also provides quality full-service systems engineering and acquisition to rapidly deploy capabilities to the Naval, Joint and National Warfighter through the development, test, evaluation, production and fielding of sustainable, survivable, and interoperable Command, Control, Communications, Intelligence, Surveillance, Reconnaissance (C4ISR), Information Operations, Enterprise Information Services (EIS) and Space capabilities that enable knowledge superiority.

Director, Navy Reserve Personnel Management Department (PERS 9) provides responsive coordination and administration of personnel management programs for members of the Navy Reserve on inactive duty to include the Individual Ready Reserve (IRR); provide services to reserve and retired members (both Reserve and Active) and their dependents; and ensure maximum readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participation Fleet Reserve and USN/USNR personnel; managing the Medical Hold (MEDHOLD) program for Navy Reservists who incur or aggravate an injury, illness or disease while on continuous active duty orders for more than 30 days; Processing Line of Duty (LOD) determinations and Incapacitation Pay Requests for Navy Reservists who incur or aggravate an injury, illness or disease while performing inactive or active duty for 30 days or less; based upon the recommendations of BUMED, assigning Physical Risk classifications to Navy Reservists on inactive duty; maintenance of retirement point credits; accumulation of data required for the Reserve Component Common Personnel Data (RCCPDS); recording all Navy reservists' participation; selection and initial assignment of enlisted personnel entering active duty in the Full Time Support (FTS) program; reserve personnel management assistance to various Reserve commands throughout the country; and other Base Operations Support such as recurring utility costs and other engineering support for the department; provides the processing of Active Duty for Training (ADT) orders for Individual Ready Reserve (IRR) members; provides the processing of IRR muster duty orders. Also funds Business Process Reengineering (BPR) of functional areas to promote organizational improvements, identify information technology efficiencies, and provides input to proposed new Future Pay and Personnel System (FPPS) in development.

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

II. Force Structure Summary:

Sea Warrior Systems support the Navy's workforce career development by providing electronic learning, information for establishing common training paths and distribution and assignment of personnel to jobs.

The SPAWAR LANT System Center, New Orleans is located in the Research and Technology Park of the University of New Orleans. The manpower and personnel systems supported by SSC NOLA are required by all Navy active duty, reserve and retired personnel. Systems are deployed in every state at Navy Recruiting Centers, Personnel Support Detachments and Reserve Centers.

This sub-activity also supports the Navy Reserve Personnel Management Department (PERS 9). PERS 9 provides responsive coordination and administration of personnel matters concerning members of the Navy Reserve on inactive duty to include the Individual Ready Reserve (IRR) and Standby Reserve (S1/S2); provides personnel management services to reserve and retired members and their dependents; and ensures maximum readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel records for non-participation Fleet Reserve and USN/USNR personnel; maintenance of reserve retirement point credits; management of personnel data contained within the Inactive Manpower and Personnel Management Information System (IMAPMIS), to include updating personnel data on members from the Ready Reserve (SELRES and IRR), Standby Reserve (S1 and S2) and the Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data (RCCPDS); data cleansing efforts to ensure data integrity within IMAPMIS; and recording all Navy reservists participation points in the Navy Enlisted/Officer Participation System (NEOPS).

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

	FY 2011					
A. <u>Sub-Activity Group Total</u>	FY 2010	Budget	Congressional	Action	Current	FY 2012
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Military Manpower & Personnel Mgt	15,422	13,698	0	N/A	13,698	14,438
					/1	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2011/2011</u>		<u>FY 2011/2012</u>
Baseline Funding				13,698		13,698
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				13,698		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,064		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,064		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				13,698		0
Reprogrammings				0		0
Price Change				0		73
Functional Transfers				0		0
Program Changes				0		667
Current Estimate				13,698		14,438

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		13,698
1) War-Related and Disaster Supplemental Appropriations		1,064
a) Title IX Overseas Contingency Operations Funding, FY 2011		1,064
i) Title IX Overseas Contingency Operations Funding, FY 2011	1,064	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,064
FY 2011 Current Estimate		13,698
Price Change		73
3) Program Increases		1,622
a) Program Growth in FY 2012		1,622
i) Increase to restore funding for legacy pay, personnel and distribution systems that had been reduced in anticipation of being replaced by Defense Integrated Military Human Resources System which is an initiative that will no longer be implemented. (Baseline \$4,491)	1,472	
ii) Increase provides additional funding to sustain the Reserve Integrated Management System (RIMS). (Baseline \$3,582)	150	
4) Program Decreases		-955
a) Program Decreases in FY 2012		-955
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$8,882)	-34	
ii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$8,882)	-265	
iii) Efficiency - Program decrease reflects the reduction of support, travel and supplies for Electronic Military Personnel Records System. (Baseline \$5,105)	-656	
FY 2012 Budget Request		14,438

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

Reserve Personnel Management Metrics	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Databases maintained in support of military manpower management	20	20	20
Officer/Enlisted Selection/Policy Boards	76	76	76
Officer Appointment Certificates Issued	6,000	6,000	6,000
Office Discharge Certificates Issued	2,100	2,200	2,300
Officer Promotion, Age & Participation Screenings	14,000	15,000	16,000
Officer/Enlisted Administrative Personnel Actions	370,000	380,000	380,000
Officer Status/IRR Letters	93,000	94,000	94,000
One Year Recall/Active Duty for Special Work/Active Duty for Training	1,518	1,526	1,526
Records Maintained (Total)	1,749,500	1,759,500	1,767,000
Retired (USN (RC))	377,000	385,000	390,000
Retired (USNR (RC))	249,000	249,500	250,000
Ready Reserve (RC)	103,000	100,000	100,000
Standby Reserve (RC)	12,500	15,000	15,000
NEOPS (RC)	1,008,000	1,010,000	1,012,000
MEDHOLD	1,400	1,450	1,350
Line of Duty	6,800	6,800	6,500
Physical Risk Classification	1,800	1,750	1,700

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

Information Systems Metrics	FY 2010 <u>Units</u>	FY 2010 <u>Amount</u>	FY 2011 <u>Units</u>	FY 2011 <u>Amount</u>	FY 2012 <u>Units</u>	FY 2012 <u>Amount</u>
Civilian Personnel		1,857		2,025		1,990
Sea Warrior Program						
Sea Warrior (Units represent contractor work years)	36	5,046	29	4,204	38	5,734
Subtotal		5,046		4,204		5,734
SSC LANT New Orleans (DNS)						
SSC NOLA (Units represent contractor work years)	2	294	2	287	2	290
Subtotal		294		287		290
TOTAL	38	7,197	31	6,516	40	8,014

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>65</u>	<u>65</u>	<u>65</u>	<u>0</u>
Officer	55	55	55	0
Enlisted	10	10	10	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>104</u>	<u>103</u>	<u>103</u>	<u>0</u>
Officer	28	27	27	0
Enlisted	76	76	76	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>65</u>	<u>65</u>	<u>65</u>	<u>0</u>
Officer	55	55	55	0
Enlisted	10	10	10	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>106</u>	<u>104</u>	<u>103</u>	<u>0</u>
Officer	29	28	27	-1
Enlisted	77	76	76	0
<u>Civilian FTEs (Total)</u>	<u>108</u>	<u>130</u>	<u>130</u>	<u>0</u>
Direct Hire, U.S.	108	130	130	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	108	130	130	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>43</u>	<u>26</u>	<u>34</u>	<u>8</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0101 Executive, General and Special Schedules	7,162	0	35	1,685	8,882	0	0	-546	8,336
0308 Travel of Persons	197	0	3	-66	134	0	2	42	178
0913 PURCH UTIL (Non WCF)	0	0	0	11	11	0	0	-11	0
0914 Purchased Communications (Non WCF)	30	0	0	20	50	0	1	-39	12
0917 Postal Services (USPS)	50	0	1	-43	8	0	0	-8	0
0920 Supplies	679	0	10	-635	54	0	1	-53	2
0921 Printing and Reproduction	13	0	0	22	35	0	1	-36	0
0922 Equip Maintenance by Contract	7,287	0	102	-2,934	4,455	0	67	1,388	5,910
0923 Facility Sust, Rest, and Modernization by contract	0	0	0	27	27	0	0	-27	0
0925 Equipment Purchases (Non-WCF)	4	0	0	38	42	0	1	-43	0
TOTAL 4A4M Military Manpower and Personnel Mgt	15,422	0	151	-1,875	13,698	0	73	667	14,438

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Funding for this sub-activity is for base communications service and support to Navy and non-Navy activities worldwide. Funding is used to operate, maintain, and manage the communications infrastructure supporting the transport of voice, video, and data including pier side connectivity. Funding for this sub-activity also includes all aspects of the Command and Control Protect (C2P) functions of Information Security operations. This includes the Vulnerability Assistance and Analysis Program (VAAP) for determination of computer and Local Area Network/Wide Area Network vulnerabilities for Naval Forces; the Automated Security Incident Measurement program for worldwide automated reporting and identification of possible attacks and intrusions on Naval computer networks; and the Naval Computer Incident Response Team program which provides rapid, worldwide response to hacking, intrusion, and virus incidents affecting Naval computer systems.

II. Force Structure Summary:

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

	FY 2011					
A. <u>Sub-Activity Group Total</u>	FY 2010	Budget	Congressional	Action	Current	FY 2012
1. Servicewide Communications	Actuals	Request	Amount	Percent	Estimate	Estimate
	1,955	2,628	0	N/A	2,628	2,394
					/1	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2011/2011</u>		<u>FY 2011/2012</u>
Baseline Funding				2,628		2,628
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,628		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				2,628		0
Reprogrammings				0		0
Price Change				0		35
Functional Transfers				0		0
Program Changes				0		-269
Current Estimate				2,628		2,394

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		2,628
FY 2011 Current Estimate		2,628
Price Change		35
1) Program Decreases		-269
a) Program Decreases in FY 2012		-269
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$253)	-1	
ii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$253)	-5	
iii) Efficiency - Decrease civilian personnel costs as a result of consolidation of base communications duties. (Baseline \$258; -1 FTE)	-84	
iv) Efficiency - The Department of the Navy (DON) accelerates the process of reducing overall funding for service support contracts in order to more fully incorporate the department-wide efficiency and savings campaign. (Baseline \$1,006)	-179	
FY 2012 Budget Request		2,394

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:
 (\$ in Thousands)

	FY2010		FY2011		FY2012	
	WY	\$	WY	\$	WY	\$
Naval Network Warfare Command						
Labor	5	420	3	258	2	174
Non-labor		1,535		2,370		2,394
Base Communication						
- Telephone lines supported		13,970		17,635		17,635
- Number of Telephone Switches		5		5		5

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>393</u>	 <u>393</u>	 <u>393</u>	 <u>0</u>
Officer	59	59	59	0
Enlisted	334	334	334	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>5</u>	 <u>3</u>
Officer	0	0	1	1
Enlisted	2	2	4	2
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>407</u>	 <u>393</u>	 <u>393</u>	 <u>0</u>
Officer	59	59	59	0
Enlisted	348	334	334	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>2</u>	 <u>4</u>	 <u>3</u>
Officer	0	0	1	1
Enlisted	1	2	3	1
 <u>Civilian FTEs (Total)</u>	 <u>5</u>	 <u>3</u>	 <u>2</u>	 <u>-1</u>
Direct Hire, U.S.	5	3	2	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	5	3	2	-1
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 <u>4</u>	 <u>8</u>	 <u>6</u>	 <u>-2</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0101 Executive, General and Special Schedules	413	0	2	-162	253	0	0	-84	169
0308 Travel of Persons	1	0	0	1	2	0	0	0	2
0631 Naval Facilities Engineering Svc Center	0	0	0	76	76	0	0	1	77
0633 Defense Publication and Printing Service	0	0	0	3	3	0	0	0	3
0914 Purchased Communications (Non WCF)	763	0	11	81	855	0	13	80	948
0915 Rents	59	0	1	4	64	0	1	0	65
0920 Supplies	10	0	0	35	45	0	1	0	46
0922 Equip Maintenance by Contract	0	0	0	308	308	0	5	590	903
0925 Equipment Purchases (Non-WCF)	2	0	0	11	13	0	0	0	13
0987 Other Intragovernmental Purchases	9	0	0	-6	3	0	0	0	3
0989 Other Contracts	698	0	10	298	1,006	0	15	-856	165
TOTAL 4A6M Servicewide Communications	1,955	0	24	649	2,628	0	35	-269	2,394

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

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

II. Force Structure Summary:

Funding provides Reserve support provided by the Fleet and Industrial Supply Centers (FISCs).

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Acquisition and Program Management	3,578	3,551	0	N/A	3,551 /1	2,972

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	3,551	3,551
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	3,551	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	3,551	0
Reprogrammings	0	0
Price Change	0	53
Functional Transfers	0	-117
Program Changes	0	-515
Current Estimate	3,551	2,972

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		3,551
FY 2011 Current Estimate		3,551
Price Change		53
1) Transfers		-117
a) Transfers In		532
i) Realignment from Operation and Maintenance, Navy Reserve BA 1, Base Operating Support (BSSR), to Operation and Maintenance, Navy Reserve BA 4, Acquisition and Program Management (4B3N), for bulk fuel operations and Alongside Aircraft Refueling (AAR) operations. (Baseline \$0)	532	
b) Transfers Out		-649
i) Realignment from Operation and Maintenance, Navy Reserve BA 1, Acquisition and Program Management (4B3N) to Operation and Maintenance, Air Force. Provides aviation ground support funding at Joint Base McGuire-Dix-Lakehurst, NJ, as a result of NAS JRB Willow Grove, PA, base closure. (Baseline \$649)	-649	
2) Program Increases		22
a) Program Growth in FY 2012		22
i) Increase of supplies, materials, small equipment purchases, and equipment maintenance at Reserve Component Fleet Industrial Supply Center locations. (Baseline \$3,551)	22	
3) Program Decreases		-537
a) Program Decreases in FY 2012		-537
i) Efficiency - Decrease in supply and refueling operations as result of NAS JRB Willow Grove, PA, base closure. (Baseline \$3,551)	-537	
FY 2012 Budget Request		2,972

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

IV. Performance Criteria and Evaluation Summary:

Not applicable.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/FY 2012</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	0	0	0	0
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* Contract Full Time Equivalent (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

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

Inflation Categories	Change from FY 2010 to FY 2011				Change from FY 2011 to FY 2012				FY 2012 Est.
	FY 2010 Actuals	For Curr	Price Growth	Prog Growth	PB 2011	For Curr	Price Growth	Prog Growth	
0987 Other Intragovernmental Purchases	3,578	0	50	-77	3,551	0	53	-632	2,972
TOTAL 4B3N Acquisition and Program Management	3,578	0	50	-77	3,551	0	53	-632	2,972

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