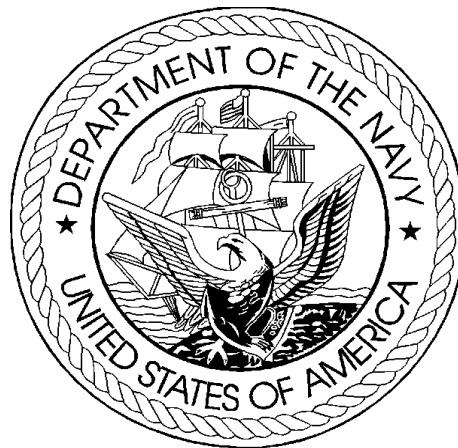


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

OPERATION AND MAINTENANCE, NAVY

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Department of Defense Appropriations Act, 2012

Operation and Maintenance, Navy

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$39,364,688,000.

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Operation and Maintenance, Navy
VOLUME I
Justification of Estimates for the FY 2012 President’s Budget

Table of Contents

Exhibit Number Order

Table of Contents	
Introductory Statement	
Operation and Maintenance Funding by Budget Activity/Activity Group/Subactivity Group.....	O-1/O-1P
Appropriation Summary of Price/Program Growth.....	OP-32/OP-32A
Personnel Summary	PB-31R
Summary of Funding Increases and Decreases.....	PB-31D
Detail by Budget Activity and Activity Group	OP-5 Exhibits
Budget Activity 1 — Operating Forces	(Budget Line Items)
Mission and Other Flight Operations	1A1A
Fleet Air Training	1A2A
Aviation Technical Data and Engineering Services	1A3A
Air Operations and Safety Support.....	1A4A
Air Systems Support.....	1A4N
Aircraft Depot Maintenance	1A5A
Aircraft Depot Operations Support	1A6A
Aviation Logistics	1A9A
Mission and Other Ship Operations	1B1B
Ship Operational Support and Training.....	1B2B
Ship Maintenance	1B4B
Ship Depot Operations Support.....	1B5B

Operation and Maintenance, Navy

VOLUME I

Justification of Estimates for the FY 2012 President's Budget

Table of Contents

(Budget Line Items)

Budget Activity 1 - Operating Forces (continued)

Combat Communications	1C1C
Electronic Warfare.....	1C2C
Space Systems & Surveillance	1C3C
Warfare Tactics	1C4C
Op Meteorology & Oceanography	1C5C
Combat Support Forces.....	1C6C
Equipment Maintenance.....	1C7C
Depot Operations Support.....	1C8C
Combatant Commanders Core Operations.....	1CCH
Combatant Commanders Direct Mission Support.....	1CCM
Cruise Missile.....	1D1D
Fleet Ballistic Missile.....	1D2D
In-service Weapons Systems Support	1D3D
Weapons Maintenance.....	1D4D
Other Weapon Systems Support.....	1D7D
Enterprise Information Technology.....	BSIT
Sustainment, Restoration, and Modernization.....	BSM1
Base Support.....	BSS1

Budget Activity 2 - Mobilization

Ship Prepositioning and Surge	2A1F
Aircraft Activations/Inactivations	2B1G
Ship Activations/Inactivations.....	2B2G
Expeditionary Health Services Systems.....	2C1H
Industrial Readiness.....	2C2H
Coast Guard Support	2C3H

Operation and Maintenance, Navy

VOLUME I

Justification of Estimates for the FY 2012 President's Budget

Table of Contents

(Budget Line Items)

Budget Activity 3 — Training and Recruiting

Officer Acquisition.....	3A1J
Recruit Training.....	3A2J
Reserve Officers Training Corps.....	3A3J
Specialized Skill Training	3B1K
Flight Training.....	3B2K
Professional Development Education.....	3B3K
Training Support.....	3B4K
Recruiting and Advertising.....	3C1L
Off-Duty and Voluntary Education	3C3L
Civilian Education and Training	3C4L
Junior ROTC	3C5L

Budget Activity 4 - Administration and Service-wide Activities

Administration.....	4A1M
External Relations	4A2M
Civilian Manpower & Personnel Mgt	4A3M
Military Manpower & Personnel Mgt	4A4M
Other Personnel Support.....	4A5M
Service-wide Communications	4A6M

Operation and Maintenance, Navy

VOLUME I

Justification of Estimates for the FY 2012 President's Budget

Table of Contents

(Budget Line Items)

Budget Activity 4 — Administration and Service-wide Activities (continued)	
Medical Activities	4A8M
Servicewide Transportation.....	4B1N
Environmental Programs	4B2E
Planning, Engineering & Design.....	4B2N
Acquisition and Program Management.....	4B3N
Hull, Mechanical & Electrical Support	4B5N
Combat/Weapons Systems	4B6N
Space & Electronic Warfare Systems.....	4B7N
Naval Investigative Service.....	4C1P
Security Programs	4CAP
Security Programs	4CBP
Security Programs	4CCP
Security Programs	4CDP
Security Programs	4CEP
International Hdqtrs & Agencies.....	4D1Q

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

(\$ in Millions)

FY 2010 1/ Actual	Price Growth	Program Growth	FY 2011 2/ Estimate	Price Growth	Program Growth	FY 2012 Estimate
43,129.6	918.4	-5,913.6	38,134.3	386.3	844.1	39,364.7
			-3,463.6			

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2012 budget is to continue to ensure the readiness of deployed forces.

The FY 2012 estimate of \$39,364.7 million includes a price increase of \$386.3 million. This price increase primarily results from increases in general inflation changes (\$300.3 million), civilian pay (\$9.5 million), Working Capital Fund (WCF) rate costs (-\$16 million), and Transportation Rates (\$7.8 million), and fuel costs (\$84.7 million). This budget reflects overall program increases of \$844.1 million.

(\$ in Millions)

	FY 2010 Actual	Price Growth	Program Growth	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate
Budget Activity 1: Operating Forces	34,237.9	817.9	-5,511.4	29,544.4	291.1	2,328.9	32,164.4

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

The FY 2012 budget estimate of \$32,164.4 million includes a price increase of \$291.1 million and program increases totaling \$2,328.9 (8 percent). Major program changes include:

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

- Air Operations increases by \$2,167.9 million, including price growth of \$27.6 million. Major program changes include:
 - Increase of \$1,558.3 million represents the realignment of funding, 328 civilian personnel, and 418,919 flight training hours for Fleet Replacement Squadrons (FRS) and Chief of Naval Air Training (CNATRA) from 3B2K to consolidate all Navy and Marine Corps flight training and tactical resources into a single budget activity.
 - Increase of \$180.9 million for the realignment of Flying Hour Support program funding from the Overseas Contingency Operations (OCO) budget to the baseline budget. The Flying Hour Support program augments the Flying Hour Program by funding transportation and travel of squadron personnel and equipment, commercial air service Omega Tankers and aggressors, aircrew training systems and operations, and various fleet-wide automated data applications. These are enduring requirements that are essential for pilots, air crews, and squadrons to properly execute their missions.
 - Increase of \$82.6 million reflects the OCO to baseline transfer of MV-22B pricing variance captured in the FY 2011 Overseas Contingency Operations (OCO) budget.
 - Increase of \$58.2 million represents an increase of 3,993 flight hours and 30 aircraft for the MV-22B Osprey aircraft for the stand-up of VMM-163 and VMM-562. Associated funding also reflects increased Aviation Depot Level Repairables (AVDLR) and consumable costs to reflect execution experience since reaching Material Service Date (MSD). The MV-22B is an assault transport aircraft for troops, equipment, and supplies capable of operations from ships or expeditionary airfields.
 - Increase of \$53.2 million represents an additional 4,211 flight hours and 4.5 aircraft for Marine Corps F/A-18 series aircraft to meet the necessary flight training curriculum requirements. In addition, funding increase is associated with increased costs for consumables and AVDLRs for the replacement of flight control surfaces and High Flight Hour Inspections as the Department extends the service life of the F/A-18 fleet.
 - Increase of \$50.9 million attributable to changes in workload mix, maintenance events and induction types for airframes, while scheduled inductions are reduced by 25. Platforms impacted are primarily the E-2C, EA-6B, F/A-18, H-60, V-22 and T-44. Increase also associated with funding of 7 F/A-18C Age Exploration and 1 C-20G A/C Support events. Increase also supports Emergency Repair costs to support F/A-18 inner wing, and high flight hour inspections and repairs.
 - Increase of \$41.4 million in Program Related Logistics Support (PRL) due to the addition of the MQ-8 Fire Scout (VTUAV) program, the extension of legacy Presidential Helicopter aircraft due to the VH-71 cancellation, and the establishment of an organic Fleet Support Team for trainer aircraft (T-34, T-39, and others) consisting of engineering and logistics due to significant safety issues with the trainer aircraft. The impact of these changes includes additional engineering investigations, hazardous material reports, tech pub deficiency reports, reliability centered maintenance analysis for corrosion, cost and readiness degrader analysis and solution identification, and fleet technical assistance requests to sustain aircraft readiness.

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

- Increase of \$38.8 million associated with unit cost increases primarily for the F402, F414, and CFM56 engine repairs, in addition to repairs for the F414 engine, and the high pressure turbine and combustor modules. Increase also associated with 16 engine overhauls (mainly for the T64, PT6A68 and T700), and 7 special repairs (hot section inspections for the PWC535 and TPE331-12).
- Increase of \$37.8 million associated with the introduction of an additional 15 Primary Authorized Aircraft (PAA) to the F-35 Joint Strike Fighter (JSF) program, which increases the program from 9 to 24 PAA. This includes \$18,812 for airframes, \$18,268 for engines and \$712 for Integrated Logistics Support (ILS) and engineering.
- Increase of \$37 million represents growth of 3,023 flight hours and 9.5 aircraft for the continuing transition of the EA-6B Prowler to the EA-18G Growler to support electronic warfare training requirements.
- Increase of \$36 million represents increased requirements for maintenance for various Marine Corps Fleet Replacement Squadron Aircraft, including H-1 series, AV-8B, H-53 series, EA-6B, and MV-22B. Additional costs are necessary to maintain aircraft readiness for aviators in the training pipeline. This is offset by a decrease of 2,951 flight hours and two aircraft.
- Increase of \$33.7 million in Program Related Engineering (PRE) support due to the stand-up of the AH-1Z software support activity fleet requests for technical assistance and development of Naval Message Workaround's to fleet software issues. Increase also due to additional fleet support requests for 31 threat library updates and 124 safety and mission critical fleet software issues and updates.
- Increase of \$17.3 million associated with an additional 7,858 flight hours for the continuing transition of the HH-60H/SH-60B/F to the MH-60R/S helicopter as additional active and Reserve squadrons stand-up beyond FY 2012. The MH-60R/S series helicopter is an essential irregular warfare asset to the Navy.
- Increase of \$15.3 million supports an increase of 6 students and 2,191 test flight hours for the Naval Test Pilot School and associated fuel, flight hours, consumables, and maintenance requirements. The Naval Test Pilot School funds operational support to train experienced personnel to conduct Test and Evaluation programs for the Navy and other Department of Defense activities.
- Increase of \$13.5 million represents an additional 5 aircraft and 2,824 flight hours for the MQ-8 Fire Scout Unmanned Aerial System within Fleet Air Support. The MQ-8 supports maritime intelligence, surveillance, and reconnaissance requirements.
- Increase of \$13.1 million for the continuing transition from the EA-6B Prowler to the EA-18G Growler, a net increase of 1,000 hours and eight aircraft are required to support electronic warfare requirements.
- Decrease of \$13.3 million represents decrease in maintenance requirements for various Navy Fleet Replacement Squadron aircraft, including E-2 series, F/A-18 series, and P-3C series, based on updated cost per hour projections. This is offset by an increase of 1,884 flight hours.

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

- Decrease of \$20.9 million represents a net reduction of 27.5 aircraft and decrease in maintenance cost per hour costs for CNATRA aircraft, including T-34, T-39, T-44, T-45, T-6, and T-57 series aircraft. This is offset by an increase of 10,489 flight hours.
- Decrease of \$115.6 million represents Department of Defense reform agenda actions and Department of the Navy initiatives, to include improved oversight of contracts and contractor services, elimination of civilian pay raise, maintain civilian staffing at FY 2010 levels, reduction of Total Ownership Costs of Fleet aircraft, reduction of flying hours/aircraft via increased use of simulators, and reductions based on adjustments to Planned Maintenance Intervals.
- Ship Operations increases by \$299.5 million, including price growth of \$134.4 million. Major program changes include:
 - Increase of \$132.6 million in Planned Maintenance Availabilities (PMA) due to the net increase of one availability, including increase scope and complexity associated with two LSD midlife Extended Docking PMAs.
 - Increase of \$127.8 million in Miscellaneous RA/TA due to the induction of Mobile Training Ship (MTS-626) Docking Extended Maintenance Availability (DEMA) and increased material and contractual maintenance required due to fleet ship mix and operational schedule.
 - Increase of \$126 million in Continuous Maintenance due to ship mix and operational schedule and funds critical requirements to complete, field and maintain MCM and SUW mission modules for LCS, to include technical support and repair-related transportation.
 - Increase of \$84.9 million for repair parts, consumables, and administration costs due to the increase of overall steaming days.
 - Increase of \$81.7 million for an additional 626 BBLS of ship's distillate fuel due to the increase of overall steaming days.
 - Increase of \$49 million in Naval Shipyards due to a net increase in FTE (503) vital to ensuring the necessary staffing levels for the required mandays associated with the FY 2012 scheduled availabilities.
 - Increase of \$46.2 million in Non-depot/Intermediate Maintenance due to a net increase in FTE (472) associated with expanded surface ship assessment support and SSBN fly-away teams.
 - Increase of \$35 million in Emergent Repair due to increased costs associated with ship mix and operating schedule.
 - Increase of \$28.4 million Navy Tactical Command Support System (NTCSS) due to a transition to an open architecture computing environment and development of the next generation shipboard supply solution, Single Supply Baseline (SSB), sustainment requirements for Bar Code Supply - Logistics Management Automated Information System (BCS-LMAIS). This hand-held bar code reader and accompanying application is designed for the Littoral Combat Ship (LCS), Retail Operations

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

Management - Enterprise Support (ROM-ES), ship's store Point-of-Sale application, expanded fleet support (pierside), and help desk support.

- Increase of \$16.9 million for 131 additional per diem days for USNS WASHINGTON CHAMBERS (T-AKE 11).
- Increase of \$13.1 million in Supervisor of Shipbuilding (SUPSHIPS) funds increased staffing level (55 FTE) and administrative support costs to enable SUPSHIPs to adequately manage and oversee multiple ACAT-1 shipbuilding and nuclear repair programs.
- Increase of \$10.9 million in Facilities and Supply Support Operations funds the sustainment and maintenance of 26 Naval Shipyard Centrally Managed Program applications to include project management, resource management, financial management, material management and other ship repair/maintenance applications. The increase funds a backlog of security and defect corrections affecting the execution of ship repair and maintenance operations.
- Decrease of \$10 million due to the reduction of 137 per diem days for USNS FLINT (T-AE 32), 365 days for USNS SHASTA (T-AE 33), 106 days for USNS KISKA (T-AE 35), and 365 days for USNS WALLY SCHIRRA (T-AKE 8).
- Decrease of \$25.4 million in Fleet Modernization Program (FMP) due to reduced surface ship system engineering products and alteration installation team support in FY12, and reduced planning and long lead time material requirements for FY13 ship alteration installations.
- Decrease of \$29.7 million in LHA/Surface and Amphibious Ship Support due to reduction in support requirements for two FY12 LSD mid-life availabilities.
- Decrease of \$35.7 million as a result of not renewing the lease for the High Speed Vessel (HSV-2) in FY 2012.
- Decrease of \$40.2 million in Non-depot/Intermediate Maintenance funding reflects reduced material requirements associated with ship mix and operational schedule.
- Decrease of \$49.6 million due to USNS ARCTIC (T-AOE 8) changing from Full Operating Service (FOS) to Reduced Operating Service (ROS) resulting in a reduced rate applied to per diem days.
- Decrease of \$98.8 million in funding for Overhauls reflects decreased scope and complexity of FY 2012 inductions and the completion of six availabilities carried into FY 2011.
- Decrease of \$121.6 million in Selected Restricted Availabilities (SRA) due to the net reduction of two inductions and the completion of the FY-11 SSN 774 Extended Docking SRA.
- Decrease of \$214.9 million represents Department of Defense reform agenda actions and Department of the Navy initiatives, to include improved oversight of contracts and contractor services, elimination of civilian pay raise, maintain civilian staffing at FY 2010 levels, implementation of standardized ship practices for optimizing shore utilities usage, and implementation of Incentivized Energy Conservation (i-ENCON) program.

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

- Facility Sustainment, Restoration and Modernization increases by \$46.4 million, including price growth of \$27.8 million. Major program changes include:
 - Increase of \$205.7 million provides additional investments in the Restoration and Modernization program that improve efficiency of building systems and integrity of building envelopes, as well as replacement of mechanical and electrical systems with units that support reductions in utility consumption and work toward increased reliance on renewable energy sources. Projects include barracks improvements and pier side metering to optimize ship practices and reduce shore utility use, as well as alternative fuel vehicle infrastructure.
 - Increase of \$70 million provides additional resources for Unaccompanied Personnel Housing (UPH) permanent party barracks in order to achieve the SECDEF Directed 90% barracks inventory in good or fair condition.
 - Decrease of \$102 million facilitates a strategic pause in the Navy's demolition program FY2012 through FY2014 in order to holistically review facility Total Ownership Cost (TOC) and implement a global consolidation plan prior to further Demo resourcing.
 - Decrease of \$149.8 million represents the Department of the Navy implementation of efficiency initiatives that include the elimination of civilian pay raises, civilian positions, and a program decrease that reflects the net reduction of Facilities Sustainment to 80% of the Facility Sustainment Model (FSM 12.2) in response to the SECDEF initiative to realign resources from tail functions to support critical war-fighting programs within the Department of Navy. Active management of the Navy's portfolio of infrastructure focused on flexible, tailored responses to priority operational and warrior and family support requirements appropriately balances Navy mission requirements with acceptable levels of risk in the Navy's shore establishment.

- Base Support increases by \$107.7 million, including price growth of \$53.8 million. Major program changes include:
 - Increase of \$52.6 million is functional transfer realigns medical installations support for National Medical Center Bethesda, Naval Medical Centers Portsmouth and San Diego, Naval Hospitals Beaufort, Bremerton and Guam, from Defense Health Program (DHP) to Navy.
 - Increase of \$34 million is functional transfer to make technical corrections for Joint Basing. Increased funding supports adjustments from Air Force to Navy for command administration, military personnel services, family support, transportation, intra-station moves, and civilian disability compensation.

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

- Increase of \$27.8 million supports environmental compliance projects to meet stricter federal, state, and local environmental requirements. Projects include monitoring of ground water, drinking water, and storm water; waste water surveys; fees for hazardous waste determination and sampling, air permits, and emissions.
 - Increase of \$19.9 million provides for conversion from active duty to civilian manning in direct support of Sailor administration and personnel functions; supports ID Card Administration, and implementation of Electronic Service Record (ESR) initiative to increase efficiency in the military Pay Administration Support Services (PASS) program. The ESR tool will eliminate delays in processing of more complicated pay documents as a result of Individual Augmentee (IA) assignments and Global War of Terror Support Assignments (GSA), and improve timeliness of military accessions and separations.
 - Increase of \$17.1 million supports higher Joint Base Common Output Levels of Service (COLS) in base operating support programs at Joint Bases Anacostia-Bolling, Pearl Harbor-Hickam, Little Creek-Fort Story, McGuire-Dix-Lakehurst, Charleston, and Joint Region Marianas in compliance with Department of Defense Joint Base Implementation Guidance.
 - Decrease of \$10.5 million is functional transfer of remaining aircraft along-side refueling operations from Commander, Naval Installations Command to Naval Supply Systems Command.
 - Decrease of \$16.5 million due to delays in MILCON project completion dates and required outfitting of collateral equipment.
 - Decrease of \$27.5 million reflects the transfer to WCF for energy investment in utility infrastructure upgrades as part of the Navy shore energy program.
 - Decrease of \$37.6 million represents Department of Defense reform agenda actions and Department of the Navy initiatives, to include improved oversight of contractor services, elimination of civilian pay raise, and maintain civilian staffing at FY 2010 levels.
- Enterprise Information Technology increases by \$150.7 million, including price growth of \$10.6 million. Major program changes include:
 - Increase of \$217.7 million for the anticipated FY 2011 Congressional realignment from Other Procurement, Navy for Next Generation (NGEN) Seat Services.
 - Increase of \$10.9 million as the Department of the Navy (DON) continues to implement the 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 (+74).
 - Decrease of \$16.2 million for the termination of the Cyber Asset Reduction and Security (CARS) effort.
 - Decrease of \$60.9 million for NGEN Seat Services based on establishment of Continuity of Services Contract (CoSC).

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

- Combat Operations and Support decreases by \$210.4 million, including price growth of \$34.6 million. Major program changes include:
 - Increase of \$30.6 million to begin additional support required to meet 200 missing persons identifications by FY 2015.
 - Increase of \$21.4 million for Landing Craft Air Cushion (LCAC) planning yard and field activity ISEA, maintenance availabilities, and phased maintenance to support the increase of twelve additional preventative maintenance and repairs required for craft to maintain the Fleet in operating status.
 - Increase of \$12.4 million for Commercial Satellite Communications (SATCOM) to achieve 2 MBPS on force level variant terminals and 1 MPBS on small ship and unit level variants.
 - Increase of \$11.7 million associated with the rework, maintenance, and Navy Stock Material for the Ground Support Equipment Rework program which will improve readiness levels.
 - Increase of \$10.7 million for US Fleet Cyber Force initial staff support costs including contracting Cyber Network Operations (CNO) efforts, travel and training, and facilities maintenance for the standup of an Echelon II Navy component command and a Fleet centered on non-kinetic missions in cyberspace.
 - Increase of \$10.5 million for Airborne Mine Countermeasures to support initial fielding and preparation for H-60 Fleet usage of the OASIS and RAMICS program and increased maintenance on the MK-105 mine sweeping sleds and sonar systems.
 - Increase of \$10 million for civilian salaries, support costs, supplies and materials associated with the stand-up of the Navy Air and Missile Defense Command Center of Excellence which will assess, integrate, and synchronize the Department's Integrated Air Missile Defense efforts across the operational Fleet.
 - Decrease of \$19 million for Long Haul due to a reduction in services.
 - Decrease of \$24.4 million for DISN Subscription Services (DSS) circuits and support due to a reduction in services.
 - Decrease of \$30 million for completion of Environmental Impact Statement(s) (EIS) which enabled joint combined training capacity in the Pacific.
 - Decrease of \$293.6 million represents Department of Defense reform agenda actions and Department of the Navy initiatives, to include improved oversight of contracts and contractor services, elimination of civilian pay raise, maintain civilian staffing at FY 2010 levels, the elimination of headquarters personnel and redundant and non-critical programs at U.S. Joint Forces Command (USJFCOM), the transfer of USJFCOM headquarters personnel and associated program to the Chairman of the Joint Chiefs of Staff, the conversion of four Maritime Expeditionary Security Force squadrons from active to reserve units, and the conversion of three Naval Mobile Construction Battalions from active to reserve units.
- Weapons Support increases by \$58.1 million, including price growth of -\$12.9 million. Major program changes include:

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

- Increase of \$57.8 million in Operational and Engineering Support (OES) and Fleet Missile Processing of the TRIDENT II Strategic Weapon System in areas of performance evaluation, surveillance, reliability maintenance and missile problem investigation which is necessary to review, maintain and repair the 25,000 missile subsystem components that are not undergoing Life Extension (LE) to ensure they can survive to FY 2042.
- Increase of \$11.9 million in Littoral Mine Warfare for support and maintenance of the Explosive Ordnance Disposal (EOD) Marine Mammal System, EOD In-Service Engineer, Foreign Mine Exploitation due to transitioning overseas contingency funding to baseline funding, Mine Warfare and Environmental Decisional Aids Library (MEDAL), Shallow Water Mine Countermeasures, and Visual Augmentation Systems.
- Increase of \$10.2 million for Enterprise Resource Planning (ERP) transition site implementation, data cleansing, data conversion, training, and testing.
- Increase of \$8.5 million in classified programs in other weapons systems support.
- Decrease of \$29.7 million reflects Department of Defense reform agenda actions and Department of Navy initiatives, to include improved oversight of contracts and contractors, elimination of civilian pay raise, maintain civilian staffing at FY 2010 levels, and the transfer of headquarters personnel and associated programs from U.S. Joint Forces Command to Chairman of Joint Chiefs of Staff.

(\$ in Millions)

	FY 2010 Actual	Price Growth	Program Growth	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate
Budget Activity 2: Mobilization	680.6	21.7	4.4	706.7	57.6	37.7	802.0

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

The FY 2012 estimate of \$802 million includes a price increase of \$57.6 million and program increases totaling \$37.7 million

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

(5.3 percent). Major program changes include:

- Increase of \$28.8 million for the Advance Planning in preparation of the USS ENTERPRISE CVN 65 inactivation in the Nuclear Surface Ship Inactivations/Disposal program.
- Increase of \$25.1 million for one additional ship to undergo Reactor Compartment Disposal/Recycling in the Nuclear Submarine Inactivation/Disposals program.
- Increase of \$21.1 for an additional 308 per diem days for USNS MCLEAN (T-AKE 12).
- Increase of \$18.9 million reflects the per diem associated with the biennial humanitarian assistance deployment of USNS MERCY (T-AH 19).
- Increase of \$13.4 million for one Nuclear Submarine tender decontamination in the Nuclear Submarine Inactivation/Disposals program.
- Decrease of \$13 million for the deactivation of USNS CAPE JACOBS (T-AK 5029).
- Decrease of \$27.1 million reflects the per diem associated with the biennial humanitarian assistance deployment of USNS COMFORT (T-AH 20).
- Decrease of \$36.9 million for one less submarine inactivation effort in the Nuclear Submarine Inactivations/Disposals program.

(\$ in Millions)

	FY 2010 Actual	Price Growth	Program Growth	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate
Budget Activity 3: Training and Recruiting	3,203.9	98.0	-34.3	3,267.7	55.8	-1,513.4	1,810.0

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, accession training, basic skills training, and professional military education provided at the Naval War College, and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps. In FY 2011, Fleet Replacement Squadrons and Chief of Naval Air Training Command (CNATRA) are transferred to Budget Activity 1 to consolidate all Navy and Marine Corps tactical and flight training resources into one budget activity.

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

The FY 2012 budget estimate of \$1,810 million includes a price increase of \$55.8 million and program decreases of \$1,513.4 million (-46.3 percent). Major program changes include:

- Increase of \$38.2 million for operations maintenance costs for the Moored Training Ships and the Navy Nuclear Power Training Command.
- Increase of \$17.2 million for maintenance of aging Computer Based Training (CBT) content. CBT content maintenance costs are higher due to the technology requirements and significant changes in Fleet equipment and procedures. This maintenance is required to ensure the updated training meets current Fleet configurations.
- Increase of \$12.3 million for the Naval Education and Training Command (NETC) Content transformation initiative. Funding will align training curriculum to support Fleet readiness, including IT of the future content development and PC based simulation.
- Increase of \$11.4 million for Aviation Depot Level Repairables (AVDLR), fuel, administrative support, supplies and materials, equipment maintenance and aviation consumables supporting 17 additional air shows and corresponding flight hours for the Navy Flight Demonstration Squadron.
- Increase of \$9.3 million for maintenance of Navy Technical Training equipment, training devices, simulators and Rate Training Manuals including required Surface Fire Fighting Trainer upgrades.
- Increase of \$8.1 million for United States Naval Academy (USNA) baseline to provide additional funds for Midshipman summer training, athletic programs, asset replacement/upgrades, library book acquisitions, yard patrol, academic and professional programs and sail craft maintenance.
- Increase of \$8 million for laboratory upgrades in key focus areas and library modernization and renovation at the Naval Post Graduate School.
- Increase of \$6.3 million for Distance Learning programs at the Naval Post Graduate School, Financial Management Research Initiative, increased capability at Regional Security Education (RSEP) events and increase support at the Navy Flag University.
- Increase of \$5.9 million for core mission requirements at the Naval War College to support the Joint Professional Military Education (JPME) delivery and war-gaming functions.
- Decrease of \$8.6 million for FY 2011 one-time costs in support of providing initial training of Navy instructors for DDG-1000.
- Decrease of \$83.3 million reflects Department of Defense reform agenda actions and Department of the Navy initiatives, to include improved oversight of contracts and contractors, elimination of civilian pay raise, maintain civilian staffing at FY 2010

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

levels, and decreased broadcast media and internet lead generation programs due to current economic conditions and favorable recruiting environment.

- Decrease of \$1,558.3 million represents the realignment of funding, 328 civilian personnel, and 418,919 flight training hours for Fleet Replacement Squadrons (FRS) and Chief of Naval Air Training (CNATRA) to Fleet Air Training, SAG 1A2A, to consolidate all Navy and Marine Corps flight training and tactical resources into a single budget activity.

(\$ in Millions)

	FY 2010 Actual	Price Growth	Program Growth	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate
Budget Activity 4: Administrative and Servicewide Support	5,007.1	-19.2	-372.3	4,615.6	-18.3	-9.0	4,588.3

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

The FY 2012 budget estimate of \$4,588.3 million includes a price decrease of \$18.3 million and program decreases of \$9 million (-0.2 percent). Major program changes include:

- Increase of \$30 million for Defense Information Systems Agency Information Assurance Program transferring from direct Operation and Maintenance, Defense Wide funding to DISN Subscription Services (DSS).
- Increase of \$30 million for Installation Emergency Management in support of Homeland Defense efforts. Installation Emergency Management provides 911 system equipment, operations and maintenance of Mass Notification System (MWNS), Automated Telephone Notification System (ATDN), and Computer Desktop Notification System (CDNS) systems, and installation of Common Operating Picture software for Regional Operating Centers.

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

- Increase of \$15.8 million to sustain Legacy Pay, Personnel and Distribution Systems due to the cancellation of Defense Integrated Military Human Resource Systems (DIMHRS). Funding required to maintain Navy Standard Integrated Personnel System (NSIPS) and transition to Future Personnel and Pay Solution (FPPS).
- Increase of \$15.4 million for Personnel Security Investigations (PSI) to meet estimated requirements due to increased background investigations.
- Increase of \$14.8 million in civilian personnel supporting Acquisition Professional Workforce initiative within the Department of Navy. Funding provides technical expertise in the areas of acquisition, planning, engineering, and design programs.
- Increase of \$14.4 million to Naval Historical and Heritage Command for the elimination of artifact backlog, digitizing of existing archives, and stand up web portal knowledge management system.
- Increase of \$10.5 million reflects functional transfer of remaining bulk fuel operations and Alongside Aircraft Refueling operations from Commander, Naval Installations Command to Commander, Naval Supply Systems Command.
- Decrease of \$12.5 million for Tactical Switching program due to the completion of equipment migration.
- Decrease of \$65.3 million for classified programs.
- Decrease of \$91.5 million reflects Department of Defense reform agenda actions and Department of the Navy initiatives, to include improved oversight of contracts and contractors, elimination of civilian pay raise, maintain civilian staffing at FY 2010 levels, efficiencies in Navy pay operations, personnel data management, accounting operations, and systems at the Defense Finance and Accounting Service, and efficiencies in second destination transportation accounts that shifts Distribution Process Owner responsibilities to USTRANSCOM.

1/ FY 2010 values displayed include supplemental funding

2/ FY 2011 values displayed do not include supplemental funding; reflects the President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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

	FY 2010	FY 2011	FY 2012
	-----	-----	-----
1804N Operation & Maintenance, Navy			
TOTAL, BA 01: Operating Forces	34,237,938	29,544,424	32,164,377
TOTAL, BA 02: Mobilization	680,587	706,664	801,962
TOTAL, BA 03: Training and Recruiting	3,203,926	3,267,667	1,810,041
TOTAL, BA 04: Admin & Srvwd Activities	5,007,102	4,615,553	4,588,308
TOTAL, BA 20: Undistributed		4,340,707	
Total Operation & Maintenance, Navy	43,129,553	42,475,015	39,364,688
Details:			
Budget Activity 01: Operating Forces			
Air Operations			
1804N 010 1A1A Mission And Other Flight Operations	4,982,715	4,429,832	4,762,887
1804N 020 1A2A Fleet Air Training	125,395	81,345	1,771,644
1804N 030 1A3A Aviation Technical Data & Engineering Services	55,230	38,932	46,321
1804N 040 1A4A Air Operations And Safety Support	136,777	100,485	104,751
1804N 050 1A4N Air Systems Support	513,112	355,520	431,576
1804N 060 1A5A Aircraft Depot Maintenance	1,293,148	1,221,410	1,030,303
1804N 070 1A6A Aircraft Depot Operations Support	35,036	27,448	37,403
1804N 080 1A9A Aviation Logistics			238,007
Total Air Operations	7,141,413	6,254,972	8,422,892
Ship Operations			
1804N 090 1B1B Mission And Other Ship Operations	4,550,975	3,696,913	3,820,186
1804N 100 1B2B Ship Operations Support & Training	717,586	728,983	734,866
1804N 110 1B4B Ship Depot Maintenance	6,265,286	4,761,670	4,972,609
1804N 120 1B5B Ship Depot Operations Support	1,180,711	1,344,844	1,304,271
Total Ship Operations	12,714,558	10,532,410	10,831,932
Combat Operations/Support			
1804N 130 1C1C Combat Communications	695,359	615,069	583,659
1804N 140 1C2C Electronic Warfare	79,898	89,340	97,011
1804N 150 1C3C Space Systems And Surveillance	201,871	177,397	162,303
1804N 160 1C4C Warfare Tactics	474,110	416,068	423,187
1804N 170 1C5C Operational Meteorology And Oceanography	343,674	316,525	320,141
1804N 180 1C6C Combat Support Forces	2,474,781	1,083,618	1,076,478
1804N 190 1C7C Equipment Maintenance	182,326	165,985	187,037
1804N 200 1C8C Depot Operations Support	4,575	2,836	4,352
1804N 210 1CCH Combatant Commanders Core Operations	190,112	208,250	103,830
1804N 220 1CCM Combatant Commanders Direct Mission Support	283,736	274,071	180,800
Total Combat Operations/Support	4,930,442	3,349,159	3,138,798

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

	FY 2010	FY 2011	FY 2012
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1804N Operation & Maintenance, Navy			
Weapons Support			
1804N 230 1D1D Cruise Missile	126,775	130,219	125,333
1804N 240 1D2D Fleet Ballistic Missile	1,108,483	1,138,418	1,209,410
1804N 250 1D3D In-Service Weapons Systems Support	136,573	89,184	99,063
1804N 260 1D4D Weapons Maintenance	551,799	459,561	450,454
1804N 270 1D7D Other Weapon Systems Support	348,727	366,751	358,002
Total Weapons Support	2,272,357	2,184,133	2,242,262
Base Support			
1804N 280 BSIT Enterprise Information	973,127	820,507	971,189
1804N 290 BSML Sustainment, Restoration And Modernization	1,814,916	1,900,386	1,946,779
1804N 300 BSS1 Base Operating Support	4,391,125	4,502,857	4,610,525
Total Base Support	7,179,168	7,223,750	7,528,493
Total, BA 01: Operating Forces	34,237,938	29,544,424	32,164,377
Budget Activity 02: Mobilization			
Ready Reserve And Prepositioning Force			
1804N 310 2A1F Ship Prepositioning And Surge	410,811	424,047	493,326
Total Ready Reserve And Prepositioning Force	410,811	424,047	493,326
Activations/Inactivations			
1804N 320 2B1G Aircraft Activations/Inactivations	6,587	7,593	6,228
1804N 330 2B2G Ship Activations/Inactivations	208,988	177,482	205,898
Total Activations/Inactivations	215,575	185,075	212,126
Mobilization Preparation			
1804N 340 2C1H Expeditionary Health Services Systems	26,850	70,990	68,634
1804N 350 2C2H Industrial Readiness	2,257	2,707	2,684
1804N 360 2C3H Coast Guard Support	25,094	23,845	25,192
Total Mobilization Preparation	54,201	97,542	96,510
Total, BA 02: Mobilization	680,587	706,664	801,962
Budget Activity 03: Training and Recruiting			
Accession Training			
1804N 370 3A1J Officer Acquisition	145,930	141,057	147,540
1804N 380 3A2J Recruit Training	10,437	10,853	10,655
1804N 390 3A3J Reserve Officers Training Corps	132,892	143,504	151,147
Total Accession Training	289,259	295,414	309,342

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

	FY 2010	FY 2011	FY 2012
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1804N Operation & Maintenance, Navy			
Basic Skills And Advanced Training			
1804N 400 3B1K Specialized Skill Training	593,979	533,004	594,799
1804N 410 3B2K Flight Training	1,437,583	1,538,171	9,034
1804N 420 3B3K Professional Development Education	172,013	162,844	173,452
1804N 430 3B4K Training Support	160,066	171,153	168,025
Total Basic Skills And Advanced Training	2,363,641	2,405,172	945,310
Recruiting And Other Training & Education			
1804N 440 3C1L Recruiting And Advertising	247,385	261,287	254,860
1804N 450 3C3L Off-Duty And Voluntary Education	149,734	145,560	140,279
1804N 460 3C4L Civilian Education And Training	101,259	109,865	107,561
1804N 470 3C5L Junior ROTC	52,648	50,369	52,689
Total Recruiting And Other Training & Education	551,026	567,081	555,389
Total, BA 03: Training and Recruiting	3,203,926	3,267,667	1,810,041
Budget Activity 04: Admin & Srvwd Activities			
Servicewide Support			
1804N 480 4A1M Administration	824,816	829,010	754,483
1804N 490 4A2M External Relations	11,337	7,632	14,275
1804N 500 4A3M Civilian Manpower And Personnel Management	118,736	118,838	112,616
1804N 510 4A4M Military Manpower And Personnel Management	211,558	194,775	216,483
1804N 520 4A5M Other Personnel Support	296,941	282,580	282,295
1804N 530 4A6M Servicewide Communications	435,024	503,067	534,873
1804N 540 4A8M Medical Activities	21,548		
Total Servicewide Support	1,919,960	1,935,902	1,915,025
Logistics Operations And Technical Support			
1804N 550 4B1N Servicewide Transportation	423,768	230,294	190,662
1804N 560 4B2E Environmental Programs	285,681		
1804N 570 4B2N Planning, Engineering And Design	247,959	259,990	303,636
1804N 580 4B3N Acquisition And Program Management	783,833	868,069	903,885
1804N 590 4B5N Hull, Mechanical And Electrical Support	59,188	55,217	54,880
1804N 600 4B6N Combat/Weapons Systems	16,341	19,053	20,687
1804N 610 4B7N Space And Electronic Warfare Systems	70,103	77,702	68,374
Total Logistics Operations And Technical Support	1,886,873	1,510,325	1,542,124
Investigations And Security Programs			
1804N 620 4C1P Naval Investigative Service	559,411	549,484	572,928
Total Investigations And Security Programs	559,411	549,484	572,928

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

	FY 2010	FY 2011	FY 2012
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1804N Operation & Maintenance, Navy			
Support Of Other Nations			
1804N 680 4D1Q International Headquarters And Agencies	4,885	5,567	5,516
Total Support Of Other Nations	4,885	5,567	5,516
Cancelled Accounts			
1804N 690 4EMM Cancelled Account Adjustments	3,553		
1804N 700 4EPJ Judgement Fund	400		
Total Cancelled Accounts	3,953		
1804N 999 Classified Programs	632,020	614,275	552,715
Total, BA 04: Admin & Srvwd Activities	5,007,102	4,615,553	4,588,308
Budget Activity 20: Undistributed			
Undistributed			
1804N 710 CR11 Adj to Match Continuing Resolution		4,340,707	
Total Undistributed		4,340,707	
Total, BA 20: Undistributed		4,340,707	
Total Operation & Maintenance, Navy	43,129,553	42,475,015	39,364,688

* O-1: Total (Direct and Supplementals)

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

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

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	43,129,553	34,670,737	7,804,278	42,475,015	34,670,737	7,804,278	42,475,015
Total Department of the Navy	43,129,553	34,670,737	7,804,278	42,475,015	34,670,737	7,804,278	42,475,015
 Total Operation and Maintenance Title	 43,129,553	 34,670,737	 7,804,278	 42,475,015	 34,670,737	 7,804,278	 42,475,015

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

* 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.

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

Appropriation Summary -----	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Department of the Navy			
Operation & Maintenance, Navy	39,364,688	7,006,567	46,371,255
Total Department of the Navy	39,364,688	7,006,567	46,371,255
 Total Operation and Maintenance Title	 39,364,688	 7,006,567	 46,371,255

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

	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
1804N Operation & Maintenance, Navy								
TOTAL, BA 01: Operating Forces	34,237,938	29,544,424	8,115,689	37,660,113	26,861,036	7,079,432	33,940,468	
TOTAL, BA 02: Mobilization	680,587	706,664	286,161	992,825	642,480	249,622	892,102	
TOTAL, BA 03: Training and Recruiting	3,203,926	3,267,667	86,854	3,354,521	2,970,878	75,764	3,046,642	
TOTAL, BA 04: Admin & Srvwd Activities	5,007,102	4,615,553	457,930	5,073,483	4,196,343	399,460	4,595,803	
TOTAL, BA 20: Undistributed		-3,463,571	-1,142,356	-4,605,927				
Total Operation & Maintenance, Navy	43,129,553	34,670,737	7,804,278	42,475,015	34,670,737	7,804,278	42,475,015	

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A Mission And Other Flight Operations	4,982,715	4,429,832	1,839,918	6,269,750	4,027,490	1,604,987	5,632,477	U
1804N 020 1A2A Fleet Air Training	125,395	81,345	3,453	84,798	73,957	3,012	76,969	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	55,230	38,932	1,400	40,332	35,396	1,221	36,617	U
1804N 040 1A4A Air Operations And Safety Support	136,777	100,485	26,837	127,322	91,358	23,410	114,768	U
1804N 050 1A4N Air Systems Support	513,112	355,520	44,567	400,087	323,230	38,876	362,106	U
1804N 060 1A5A Aircraft Depot Maintenance	1,293,148	1,221,410	233,114	1,454,524	1,110,475	203,349	1,313,824	U
1804N 070 1A6A Aircraft Depot Operations Support	35,036	27,448		27,448	24,955		24,955	U
1804N 080 1A9A Aviation Logistics								U
Total Air Operations	7,141,413	6,254,972	2,149,289	8,404,261	5,686,861	1,874,855	7,561,716	

Ship Operations

1804N 090 1B1B Mission And Other Ship Operations	4,550,975	3,696,913	1,151,465	4,848,378	3,361,139	1,004,440	4,365,579	U
1804N 100 1B2B Ship Operations Support & Training	717,586	728,983	27,472	756,455	662,773	23,964	686,737	U
1804N 110 1B4B Ship Depot Maintenance	6,265,286	4,761,670	1,266,556	6,028,226	4,329,189	1,104,835	5,434,024	U
1804N 120 1B5B Ship Depot Operations Support	1,180,711	1,344,844		1,344,844	1,222,698		1,222,698	U
Total Ship Operations	12,714,558	10,532,410	2,445,493	12,977,903	9,575,799	2,133,239	11,709,038	

Combat Operations/Support

1804N 130 1C1C Combat Communications	695,359	615,069	38,468	653,537	559,205	33,556	592,761	U
1804N 140 1C2C Electronic Warfare	79,898	89,340		89,340	81,226		81,226	U
1804N 150 1C3C Space Systems And Surveillance	201,871	177,397		177,397	161,285		161,285	U
1804N 160 1C4C Warfare Tactics	474,110	416,068	82,801	498,869	378,278	72,229	450,507	U
1804N 170 1C5C Operational Meteorology And Oceanography	343,674	316,525	24,855	341,380	287,776	21,681	309,457	U
1804N 180 1C6C Combat Support Forces	2,474,781	1,083,618	2,737,727	3,821,345	985,198	2,388,159	3,373,357	U
1804N 190 1C7C Equipment Maintenance	182,326	165,985	3,677	169,662	150,909	3,208	154,117	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

* 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.

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

	FY 2012	FY 2012	FY 2012	S
	Base	OCO	Total	e
	-----	-----	-----	c
				-
1804N Operation & Maintenance, Navy				
TOTAL, BA 01: Operating Forces	32,164,377	6,261,464	38,425,841	
TOTAL, BA 02: Mobilization	801,962	321,588	1,123,550	
TOTAL, BA 03: Training and Recruiting	1,810,041	75,361	1,885,402	
TOTAL, BA 04: Admin & Srwd Activities	4,588,308	348,154	4,936,462	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Navy	39,364,688	7,006,567	46,371,255	

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A Mission And Other Flight Operations	4,762,887	1,058,114	5,821,001	U
1804N 020 1A2A Fleet Air Training	1,771,644	7,700	1,779,344	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	46,321	9,200	55,521	U
1804N 040 1A4A Air Operations And Safety Support	104,751	12,934	117,685	U
1804N 050 1A4N Air Systems Support	431,576	39,566	471,142	U
1804N 060 1A5A Aircraft Depot Maintenance	1,030,303	174,052	1,204,355	U
1804N 070 1A6A Aircraft Depot Operations Support	37,403	1,586	38,989	U
1804N 080 1A9A Aviation Logistics	238,007	50,852	288,859	U
Total Air Operations	8,422,892	1,354,004	9,776,896	

Ship Operations

1804N 090 1B1B Mission And Other Ship Operations	3,820,186	1,132,948	4,953,134	U
1804N 100 1B2B Ship Operations Support & Training	734,866	26,822	761,688	U
1804N 110 1B4B Ship Depot Maintenance	4,972,609	998,172	5,970,781	U
1804N 120 1B5B Ship Depot Operations Support	1,304,271		1,304,271	U
Total Ship Operations	10,831,932	2,157,942	12,989,874	

Combat Operations/Support

1804N 130 1C1C Combat Communications	583,659	26,533	610,192	U
1804N 140 1C2C Electronic Warfare	97,011		97,011	U
1804N 150 1C3C Space Systems And Surveillance	162,303		162,303	U
1804N 160 1C4C Warfare Tactics	423,187	22,657	445,844	U
1804N 170 1C5C Operational Meteorology And Oceanography	320,141	28,141	348,282	U
1804N 180 1C6C Combat Support Forces	1,076,478	1,932,640	3,009,118	U
1804N 190 1C7C Equipment Maintenance	187,037	19,891	206,928	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

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

	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
1804N Operation & Maintenance, Navy								
1804N 200 1C8C Depot Operations Support	4,575	2,836		2,836	2,578		2,578	U
1804N 210 1CCH Combatant Commanders Core Operations	190,112	208,250	7,000	215,250	189,336	6,106	195,442	U
1804N 220 1CCM Combatant Commanders Direct Mission Support	283,736	274,071	7,455	281,526	249,178	6,503	255,681	U
Total Combat Operations/Support	4,930,442	3,349,159	2,901,983	6,251,142	3,044,969	2,531,442	5,576,411	
Weapons Support								
1804N 230 1D1D Cruise Missile	126,775	130,219		130,219	118,392		118,392	U
1804N 240 1D2D Fleet Ballistic Missile	1,108,483	1,138,418		1,138,418	1,035,021		1,035,021	U
1804N 250 1D3D In-Service Weapons Systems Support	136,573	89,184	99,118	188,302	81,084	86,462	167,546	U
1804N 260 1D4D Weapons Maintenance	551,799	459,561	82,519	542,080	417,821	71,983	489,804	U
1804N 270 1D7D Other Weapon Systems Support	348,727	366,751	16,938	383,689	333,441	14,775	348,216	U
Total Weapons Support	2,272,357	2,184,133	198,575	2,382,708	1,985,759	173,220	2,158,979	
Base Support								
1804N 280 BSIT Enterprise Information	973,127	820,507	10,350	830,857	745,984	9,028	755,012	U
1804N 290 BSM1 Sustainment, Restoration And Modernization	1,814,916	1,900,386	28,250	1,928,636	1,727,782	24,643	1,752,425	U
1804N 300 BSS1 Base Operating Support	4,391,125	4,502,857	381,749	4,884,606	4,093,882	333,005	4,426,887	U
Total Base Support	7,179,168	7,223,750	420,349	7,644,099	6,567,648	366,676	6,934,324	
Total, BA 01: Operating Forces	34,237,938	29,544,424	8,115,689	37,660,113	26,861,036	7,079,432	33,940,468	
Budget Activity 02: Mobilization								
Ready Reserve And Prepositioning Force								
1804N 310 2A1F Ship Prepositioning And Surge	410,811	424,047	27,300	451,347	385,533	23,814	409,347	U
Total Ready Reserve And Prepositioning Force	410,811	424,047	27,300	451,347	385,533	23,814	409,347	
Activations/Inactivations								
1804N 320 2B1G Aircraft Activations/Inactivations	6,587	7,593		7,593	6,903		6,903	U
1804N 330 2B2G Ship Activations/Inactivations	208,988	177,482		177,482	161,362		161,362	U
Total Activations/Inactivations	215,575	185,075		185,075	168,265		168,265	
Mobilization Preparation								
1804N 340 2C1H Expeditionary Health Services Systems	26,850	70,990	4,400	75,390	64,542	3,838	68,380	U
1804N 350 2C2H Industrial Readiness	2,257	2,707		2,707	2,461		2,461	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

* 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.

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

	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----	S e c -
1804N Operation & Maintenance, Navy				
1804N 200 1C8C Depot Operations Support	4,352		4,352	U
1804N 210 1CCH Combatant Commanders Core Operations	103,830	5,465	109,295	U
1804N 220 1CCM Combatant Commanders Direct Mission Support	180,800	2,093	182,893	U
Total Combat Operations/Support	3,138,798	2,037,420	5,176,218	
Weapons Support				
1804N 230 1D1D Cruise Missile	125,333		125,333	U
1804N 240 1D2D Fleet Ballistic Missile	1,209,410		1,209,410	U
1804N 250 1D3D In-Service Weapons Systems Support	99,063	125,460	224,523	U
1804N 260 1D4D Weapons Maintenance	450,454	201,083	651,537	U
1804N 270 1D7D Other Weapon Systems Support	358,002	1,457	359,459	U
Total Weapons Support	2,242,262	328,000	2,570,262	
Base Support				
1804N 280 BSIT Enterprise Information	971,189	5,095	976,284	U
1804N 290 BSM1 Sustainment, Restoration And Modernization	1,946,779	26,793	1,973,572	U
1804N 300 BSS1 Base Operating Support	4,610,525	352,210	4,962,735	U
Total Base Support	7,528,493	384,098	7,912,591	
Total, BA 01: Operating Forces	32,164,377	6,261,464	38,425,841	
Budget Activity 02: Mobilization				
Ready Reserve And Prepositioning Force				
1804N 310 2A1F Ship Prepositioning And Surge	493,326	29,010	522,336	U
Total Ready Reserve And Prepositioning Force	493,326	29,010	522,336	
Activations/Inactivations				
1804N 320 2B1G Aircraft Activations/Inactivations	6,228		6,228	U
1804N 330 2B2G Ship Activations/Inactivations	205,898		205,898	U
Total Activations/Inactivations	212,126		212,126	
Mobilization Preparation				
1804N 340 2C1H Expeditionary Health Services Systems	68,634	34,300	102,934	U
1804N 350 2C2H Industrial Readiness	2,684		2,684	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

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

	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
1804N Operation & Maintenance, Navy								
1804N 360 2C3H Coast Guard Support	25,094	23,845	254,461	278,306	21,679	221,970	243,649	U
Total Mobilization Preparation	54,201	97,542	258,861	356,403	88,682	225,808	314,490	
Total, BA 02: Mobilization	680,587	706,664	286,161	992,825	642,480	249,622	892,102	
Budget Activity 03: Training and Recruiting								
Accession Training								
1804N 370 3A1J Officer Acquisition	145,930	141,057		141,057	128,245		128,245	U
1804N 380 3A2J Recruit Training	10,437	10,853		10,853	9,867		9,867	U
1804N 390 3A3J Reserve Officers Training Corps	132,892	143,504		143,504	130,470		130,470	U
Total Accession Training	289,259	295,414		295,414	268,582		268,582	
Basic Skills And Advanced Training								
1804N 400 3B1K Specialized Skill Training	593,979	533,004	81,454	614,458	484,594	71,054	555,648	U
1804N 410 3B2K Flight Training	1,437,583	1,538,171		1,538,171	1,398,466		1,398,466	U
1804N 420 3B3K Professional Development Education	172,013	162,844		162,844	148,054		148,054	U
1804N 430 3B4K Training Support	160,066	171,153	5,400	176,553	155,608	4,710	160,318	U
Total Basic Skills And Advanced Training	2,363,641	2,405,172	86,854	2,492,026	2,186,722	75,764	2,262,486	
Recruiting And Other Training & Education								
1804N 440 3C1L Recruiting And Advertising	247,385	261,287		261,287	237,555		237,555	U
1804N 450 3C3L Off-Duty And Voluntary Education	149,734	145,560		145,560	132,339		132,339	U
1804N 460 3C4L Civilian Education And Training	101,259	109,865		109,865	99,886		99,886	U
1804N 470 3C5L Junior ROTC	52,648	50,369		50,369	45,794		45,794	U
Total Recruiting And Other Training & Education	551,026	567,081		567,081	515,574		515,574	
Total, BA 03: Training and Recruiting	3,203,926	3,267,667	86,854	3,354,521	2,970,878	75,764	3,046,642	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1804N 480 4A1M Administration	824,816	829,010	4,265	833,275	753,715	3,720	757,435	U
1804N 490 4A2M External Relations	11,337	7,632	467	8,099	6,939	407	7,346	U
1804N 500 4A3M Civilian Manpower And Personnel Management	118,736	118,838	450	119,288	108,044	393	108,437	U
1804N 510 4A4M Military Manpower And Personnel Management	211,558	194,775	11,214	205,989	177,084	9,782	186,866	U
1804N 520 4A5M Other Personnel Support	296,941	282,580	2,706	285,286	256,915	2,360	259,275	U
1804N 530 4A6M Servicewide Communications	435,024	503,067	28,671	531,738	457,376	25,010	482,386	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

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** 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.

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

	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----	S e c -
1804N Operation & Maintenance, Navy				
1804N 360 2C3H Coast Guard Support	25,192	258,278	283,470	U
Total Mobilization Preparation	96,510	292,578	389,088	
Total, BA 02: Mobilization	801,962	321,588	1,123,550	
Budget Activity 03: Training and Recruiting				
Accession Training				
1804N 370 3A1J Officer Acquisition	147,540		147,540	U
1804N 380 3A2J Recruit Training	10,655		10,655	U
1804N 390 3A3J Reserve Officers Training Corps	151,147		151,147	U
Total Accession Training	309,342		309,342	
Basic Skills And Advanced Training				
1804N 400 3B1K Specialized Skill Training	594,799	69,961	664,760	U
1804N 410 3B2K Flight Training	9,034		9,034	U
1804N 420 3B3K Professional Development Education	173,452		173,452	U
1804N 430 3B4K Training Support	168,025	5,400	173,425	U
Total Basic Skills And Advanced Training	945,310	75,361	1,020,671	
Recruiting And Other Training & Education				
1804N 440 3C1L Recruiting And Advertising	254,860		254,860	U
1804N 450 3C3L Off-Duty And Voluntary Education	140,279		140,279	U
1804N 460 3C4L Civilian Education And Training	107,561		107,561	U
1804N 470 3C5L Junior ROTC	52,689		52,689	U
Total Recruiting And Other Training & Education	555,389		555,389	
Total, BA 03: Training and Recruiting	1,810,041	75,361	1,885,402	
Budget Activity 04: Admin & Srvwd Activities				
Servicewide Support				
1804N 480 4A1M Administration	754,483	2,348	756,831	U
1804N 490 4A2M External Relations	14,275		14,275	U
1804N 500 4A3M Civilian Manpower And Personnel Management	112,616		112,616	U
1804N 510 4A4M Military Manpower And Personnel Management	216,483	6,142	222,625	U
1804N 520 4A5M Other Personnel Support	282,295	5,849	288,144	U
1804N 530 4A6M Servicewide Communications	534,873	28,511	563,384	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

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

	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
	-----	-----	-----	-----	-----	-----	-----	-
1804N Operation & Maintenance, Navy								
1804N 540 4A8M Medical Activities	21,548							U
Total Servicewide Support	1,919,960	1,935,902	47,773	1,983,675	1,760,073	41,672	1,801,745	
Logistics Operations And Technical Support								
1804N 550 4B1N Servicewide Transportation	423,768	230,294	300,868	531,162	209,377	262,452	471,829	U
1804N 560 4B2E Environmental Programs	285,681							U
1804N 570 4B2N Planning, Engineering And Design	247,959	259,990		259,990	236,376		236,376	U
1804N 580 4B3N Acquisition And Program Management	783,833	868,069	6,091	874,160	789,226	5,313	794,539	U
1804N 590 4B5N Hull, Mechanical And Electrical Support	59,188	55,217		55,217	50,202		50,202	U
1804N 600 4B6N Combat/Weapons Systems	16,341	19,053		19,053	17,323		17,323	U
1804N 610 4B7N Space And Electronic Warfare Systems	70,103	77,702	2,153	79,855	70,645	1,878	72,523	U
Total Logistics Operations And Technical Support	1,886,873	1,510,325	309,112	1,819,437	1,373,149	269,643	1,642,792	
Investigations And Security Programs								
1804N 620 4C1P Naval Investigative Service	559,411	549,484	78,464	627,948	499,577	68,445	568,022	U
Total Investigations And Security Programs	559,411	549,484	78,464	627,948	499,577	68,445	568,022	
Support Of Other Nations								
1804N 680 4D1Q International Headquarters And Agencies	4,885	5,567		5,567	5,060		5,060	U
Total Support Of Other Nations	4,885	5,567		5,567	5,060		5,060	
Cancelled Accounts								
1804N 690 4EMM Cancelled Account Adjustments	3,553							U
1804N 700 4EPJ Judgement Fund	400							U
Total Cancelled Accounts	3,953							
1804N 999 Classified Programs	632,020	614,275	22,581	636,856	558,484	19,700	578,184	U
Total, BA 04: Admin & Srvwd Activities	5,007,102	4,615,553	457,930	5,073,483	4,196,343	399,460	4,595,803	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

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

	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----	S e c -
1804N Operation & Maintenance, Navy				
1804N 540 4A8M Medical Activities				U
Total Servicewide Support	1,915,025	42,850	1,957,875	
Logistics Operations And Technical Support				
1804N 550 4B1N Servicewide Transportation	190,662	263,593	454,255	U
1804N 560 4B2E Environmental Programs				U
1804N 570 4B2N Planning, Engineering And Design	303,636		303,636	U
1804N 580 4B3N Acquisition And Program Management	903,885	17,414	921,299	U
1804N 590 4B5N Hull, Mechanical And Electrical Support	54,880		54,880	U
1804N 600 4B6N Combat/Weapons Systems	20,687		20,687	U
1804N 610 4B7N Space And Electronic Warfare Systems	68,374	1,075	69,449	U
Total Logistics Operations And Technical Support	1,542,124	282,082	1,824,206	
Investigations And Security Programs				
1804N 620 4C1P Naval Investigative Service	572,928	6,564	579,492	U
Total Investigations And Security Programs	572,928	6,564	579,492	
Support Of Other Nations				
1804N 680 4D1Q International Headquarters And Agencies	5,516		5,516	U
Total Support Of Other Nations	5,516		5,516	
Cancelled Accounts				
1804N 690 4EMM Cancelled Account Adjustments				U
1804N 700 4EPJ Judgement Fund				U
Total Cancelled Accounts				
1804N 999 Classified Programs	552,715	16,658	569,373	U
Total, BA 04: Admin & Srvwd Activities	4,588,308	348,154	4,936,462	

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

	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 -
1804N Operation & Maintenance, Navy								
Budget Activity 20: Undistributed								
Undistributed								
1804N 710 CR11 Adj to Match Continuing Resolution		-3,463,571	-1,142,356	-4,605,927				U
Total Undistributed		-3,463,571	-1,142,356	-4,605,927				
Total, BA 20: Undistributed		-3,463,571	-1,142,356	-4,605,927				
Total Operation & Maintenance, Navy	43,129,553	34,670,737	7,804,278	42,475,015	34,670,737	7,804,278	42,475,015	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

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

	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----	
1804N Operation & Maintenance, Navy				S e c -
Budget Activity 20: Undistributed				
Undistributed				
1804N 710 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, Navy	39,364,688	7,006,567	46,371,255	

Operation and Maintenance, Navy
 Summary of Price and Program Growth – FY 2012 Budget
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total	FY-12 Adj For For Cur	FY-12 Price Growth	FY-12 Prgm Growth	FY-12 Prgm Total
=====									
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0101 CIVPERS	6,028,973	0	30,150	123,175	6,182,298	0	-47	93,630	6,275,881
0103 WAGE BOARD	1,182,035	0	5,905	108,106	1,296,046	0	0	-8,050	1,287,996
0104 CIVPERS	47,983	251	712	702	49,648	-61	1,031	-500	50,118
0105 CIVPERS	2,434	0	32	746	3,212	0	60	-989	2,283
0106 CIVPERS	228	0	8	-52	184	0	4	-60	128
0107 Civ Voluntary	4,003	0	141	1,726	5,870	0	144	-1,658	4,356
0110 CIVPERS	8,045	0	0	-367	7,678	0	-191	347	7,834
0111 CIVPERS	140,130	0	4,806	10,311	155,247	0	3,866	-2,072	157,041
[T] 01 Civilian Personnel Compensation	7,413,831	251	41,754	244,347	7,700,183	-61	4,867	80,648	7,785,637
03 Travel									
0308 Travel of Per	1,004,254	7	14,038	-406,322	611,977	-87	9,167	-6,757	614,300
04 WCF Supplies									
0401 DFSC: Bunker	2,548,736	4	321,143	-106,788	2,763,095	-2	82,886	46,772	2,892,751
0402 Svc WCF: Veh	13	0	2	-12	3	0	0	394	397
0411 Army Managed	1,235	0	55	-99	1,191	0	15	1,150	2,356
0412 Navy Mngd Pur	1,273,978	35	1,428	-327,771	947,670	-42	19,052	83,566	1,050,246
0414 Air Force Man	12	0	0	-2	10	0	0	1	11
0415 DLA Managed P	1,088,042	0	22,849	-437,547	673,344	0	10,099	-11,870	671,573
0416 GSA Managed S	249,572	0	3,497	-99,841	153,228	6	2,296	1,364	156,894
0417 Local Proc Do	2,092	0	29	-110	2,011	0	29	-160	1,880
[T] 04 WCF Supplies	5,163,680	39	349,003	-972,170	4,540,552	-38	114,377	121,217	4,776,108
05 Stock Fund Equipment									
0503 Navy WCF Equi	2,820,085	0	106,657	-425,296	2,501,446	0	20,525	126,915	2,648,886
0506 DLA WCF Equip	37,143	0	780	-13,556	24,367	0	366	5,689	30,422
0507 GSA Managed E	75,418	0	1,054	2,754	79,226	0	1,189	-17,567	62,848
[T] 05 Stock Fund Equipment	2,932,646	0	108,491	-436,098	2,605,039	0	22,080	115,037	2,742,156
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sy	12,729	0	-152	-3,253	9,324	0	-1,091	1,406	9,639
0610 Naval Air War	681,808	0	8,866	-198,362	492,312	0	-9,846	167,617	650,083
0611 Naval Surface	1,072,673	0	25,742	-64,511	1,033,904	0	-37,220	63,272	1,059,956
0612 Naval Underse	262,087	0	8,389	-36,001	234,475	0	-6,802	60,755	288,428
0613 Naval Aviatio	912,276	0	-1,851	-110,949	799,476	0	-59,622	84,849	824,703
0614 SPAWAR SYSTEM	538,709	0	-11,309	44,757	572,157	0	11,449	-80,666	502,940

Operation and Maintenance, Navy
 Summary of Price and Program Growth – FY 2012 Budget
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total	FY-12 Adj For For Cur	FY-12 Price Growth	FY-12 Prgm Growth	FY-12 Prgm Total
=====									
APPN = OMN; ICCGRP = 06 (cont.)									
0615 Naval Reserve	0	0	0	86	86	0	1	-87	0
0620 Military Seal	1,472,329	0	-17,424	73,142	1,528,047	0	34,856	-62,304	1,500,599
0621 Afloat Prepos	366,533	0	17,348	62,526	446,407	0	57,046	-21,663	481,790
0623 Special Missi	445,964	0	25,213	-15,408	455,769	0	4,823	20,843	481,435
0630 Naval Researc	24,714	0	964	-8,243	17,435	0	63	8,099	25,597
0631 Naval Facilit	140,366	0	2,528	70,988	213,882	0	-640	-106,352	106,890
0633 Defense Publi	20,501	0	616	3,110	24,227	1	1,429	-990	24,667
0634 Naval Public	841,384	0	85,658	-239,910	687,132	0	3,826	272,656	963,614
0635 Naval Public	527,454	0	7,919	-58,646	476,727	7	8,573	96,942	582,249
0637 Naval Shipyar	380	0	0	-380	0	0	0	0	0
0640 Marine Corps	0	0	0	87	87	0	-5	0	82
0647 DISA Informat	339,376	0	15,212	1,623	356,211	0	252	-287,676	68,787
0649 Air Force Inf	0	0	0	5	5	0	0	-5	0
0661 Depot Mainten	58,320	0	1,400	-6,760	52,960	0	-1,747	4,043	55,256
0662 Depot Mainten	36,043	0	0	-13,177	22,866	0	0	3,235	26,101
0671 DISN Subscrip Svc	24,628	0	346	-13,306	11,668	0	30,979	2634211	276,858
0672 PRMRF Purchas	99,111	0	-22,101	5,574	82,584	0	-8,506	-3,434	70,644
0673 Defense Finan	245,298	0	981	7,965	254,244	0	-45,001	-15,480	193,763
0679 Cost Reimburs	168,810	0	2,362	-24,902	146,270	0	1,176	22,470	169,916
[T] 06 Other WCF Purchases (Excl Transportation)	8,291,493	0	150,707	-523,945	7,918,255	8	-16,007	461,741	8,363,997
07 Transportation									
0701 AMC CHANNEL P	4	0	0	-4	0	0	0	0	0
0703 JCS Exercises	1,052	0	126	-892	286	0	-10	75	351
0705 AMC CHANNEL C	185,444	0	2,970	-140,503	47,911	0	813	-2,560	46,164
0706 AMC CHANNEL P	164,079	0	2,625	-166,218	486	0	9	-8	487
0715 MSC APF (ARMY	3,025	0	-233	-2,792	0	0	0	0	0
0718 MTMC LINER OC	68,008	0	-884	-25,653	41,471	0	4,396	-4,424	41,443
0719 MTMC Cargo Op	2,082	0	-461	-675	946	0	289	259	1,494
0720 DEFENSE COURI	3	0	0	0	3	0	0	-3	0
0771 MC TRAVEL	264,596	0	3,702	-112,188	156,110	2	2,339	10,953	169,404
[T] 07 Transportation	688,293	0	7,845	-448,925	247,213	2	7,836	4,292	259,343
09 Other Purchases									
0901 CIVPERS	65,989	2,071	1,001	-2,662	66,399	3,253	1,380	3,398	74,430
0902 CIVPERS	870	0	9	-67	812	0	13	646	1,471
0912 Rental Paymen	5,160	0	73	1,030	6,263	0	94	27,787	34,144
0913 PURCH UTIL (N	199,597	288	2,794	310,603	513,282	-76	7,698	-354,036	166,868
0914 Purchased Com	232,237	74	3,248	-61,255	174,304	-37	2,615	-5,372	171,510
0915 Rents (Non-GS	117,960	0	1,649	-9,027	110,582	0	1,656	-48,076	64,162
0917 Postal Servic	1,789	0	22	277	2,088	0	30	-178	1,940
0920 Supplies & Ma	552,368	137	7,724	-168,300	391,929	138	5,819	4,146	402,032
0921 PRINTING AND	76,397	0	1,455	1,956	79,808	0	1,648	-9,085	72,371
0922 Equip Mainten	2,222,431	173	31,003	-83,706	2,169,901	-431	32,457	729,744	2,931,671
0923 Fac Maint -Con	2,141,109	15,226	29,961	-180,684	2,005,612	4,878	30,084	292,546	2,333,120

Operation and Maintenance, Navy
 Summary of Price and Program Growth – FY 2012 Budget
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total	FY-12 Adj For For Cur	FY-12 Price Growth	FY-12 Prgm Growth	FY-12 Prgm Total
=====									
APPN = OMN; ICCGRP = 09 (cont.)									
0925 Equipment Pur	388,926	4	5,977	-6,913	387,994	65	6,213	68,252	462,524
0926 Other Oversea	220,831	71	2,431	-173,355	49,978	-83	792	-14,075	36,612
0927 AIR DEFENSE C	0	0	0	0	0	0	683	55,311	55,994
0928 Ship Maintena	1,893,781	0	26,512	-916,035	1,004,258	0	15,065	154,689	1,174,012
0929 Aircraft Rewo	588,238	2,089	8,236	-93,633	504,930	3,315	7,575	23,989	539,809
0930 Other Depot M	578,630	0	8,100	-273,710	313,020	5,443	4,697	18,782	341,942
0932 MGT & PROF SE	353,835	0	4,951	-13,515	345,271	0	5,181	-55,486	294,966
0933 Studies, Anal	56,615	0	790	-18,327	39,078	0	586	-3,522	36,142
0934 Engineering	305,865	0	4,283	-76,539	233,609	0	3,500	116,407	353,516
0937 Local fuel:	44,303	0	5,582	9,573	59,458	0	1,784	-11,259	49,983
0940 DEFENSE SECUR	147,799	0	2,070	-18,603	131,266	0	1,969	15,433	148,668
0955 OTHER COST (M	98	0	3	-73	28	0	1	-1	28
0956 Other Costs (	117,622	0	1,530	-19,721	99,431	0	1,392	7,274	108,097
0957 OTHER COST (L	230,475	0	3,227	-230,739	2,963	0	44	-720	2,287
0959 OTHER COST (I	13,631	0	191	1,770	15,592	0	234	-2,423	13,403
0960 Other Costs (	2,998	0	42	-45	2,995	0	45	14	3,054
0963 LIMITATIONS O	461	0	6	2,540	3,007	0	45	-3,052	0
0964 Other Costs (	0	0	10	-10	0	0	0	0	0
0985 OTHER R&D CON	340	0	5	-345	0	0	0	400	400
0986 Medical Care	57	0	0	-57	0	0	0	0	0
0987 OTHER INTRAGO	4,130,465	796	57,515	-814,567	3,374,209	-92	48,956	-244,656	3,178,417
0988 Grants	39,511	1,591	554	-9,282	32,374	-1,000	486	3,942	35,802
0989 OTHER SERVICE	2,866,099	-30	51,692	-527,113	2,390,648	369	45,661	-702,906	1,733,772
0991 FOREIGN CURRE	38,868	-38,868	0	0	0	0	0	0	0
[T] 09 Other Purchases	17,635,355	-16,378	262,646	-3,370,534	14,511,089	15,742	228,403	67,913	14,823,147
[T] OMN Operation and Maintenance, Navy	43,129,552	-16,081	934,484	-5,913,647	38,134,308	15,566	370,723	844,091	39,364,688
CR11 Adj to match continuing resolution					4,340,707				
[GT] OMN Operation and Maintenance, Navy					42,475,015				

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

Operation and Maintenance, Navy
 Summary of Price and Program Growth – FY 2012 Budget
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total	FY-12 Adj For For Cur	FY-12 Price Growth	FY-12 Prgm Growth	FY-12 Prgm Total
=====									
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0101 CIVPERS	6,028,973	0	30,150	123,175	6,182,298	0	-47	93,630	6,275,881
0103 WAGE BOARD	1,182,035	0	5,905	108,106	1,296,046	0	0	-8,050	1,287,996
0104 CIVPERS	47,983	251	712	702	49,648	-61	1,031	-500	50,118
0105 CIVPERS	2,434	0	32	746	3,212	0	60	-989	2,283
0106 CIVPERS	228	0	8	-52	184	0	4	-60	128
0107 Civ Voluntary	4,003	0	141	1,726	5,870	0	144	-1,658	4,356
0110 CIVPERS	8,045	0	0	-367	7,678	0	-191	347	7,834
0111 CIVPERS	140,130	0	4,806	10,311	155,247	0	3,866	-2,072	157,041
[T] 01 Civilian Personnel Compensation	7,413,831	251	41,754	244,347	7,700,183	-61	4,867	80,648	7,785,637
03 Travel									
0308 Travel of Per	1,004,254	7	14,038	-406,322	611,977	-87	9,167	-6,757	614,300
04 WCF Supplies									
0401 DFSC: Bunker	2,548,736	4	321,143	-106,788	2,763,095	-2	82,886	46,772	2,892,751
0402 Svc WCF: Veh	13	0	2	-12	3	0	0	394	397
0411 Army Managed	1,235	0	55	-99	1,191	0	15	1,150	2,356
0412 Navy Mngd Pur	1,273,978	35	1,428	-327,771	947,670	-42	19,052	83,566	1,050,246
0414 Air Force Man	12	0	0	-2	10	0	0	1	11
0415 DLA Managed P	1,088,042	0	22,849	-437,547	673,344	0	10,099	-11,870	671,573
0416 GSA Managed S	249,572	0	3,497	-99,841	153,228	6	2,296	1,364	156,894
0417 Local Proc Do	2,092	0	29	-110	2,011	0	29	-160	1,880
[T] 04 WCF Supplies	5,163,680	39	349,003	-972,170	4,540,552	-38	114,377	121,217	4,776,108
05 Stock Fund Equipment									
0503 Navy WCF Equi	2,820,085	0	106,657	-425,296	2,501,446	0	20,525	126,915	2,648,886
0506 DLA WCF Equip	37,143	0	780	-13,556	24,367	0	366	5,689	30,422
0507 GSA Managed E	75,418	0	1,054	2,754	79,226	0	1,189	-17,567	62,848
[T] 05 Stock Fund Equipment	2,932,646	0	108,491	-436,098	2,605,039	0	22,080	115,037	2,742,156
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sy	12,729	0	-152	-3,253	9,324	0	-1,091	1,406	9,639
0610 Naval Air War	681,808	0	8,866	-198,362	492,312	0	-9,846	167,617	650,083
0611 Naval Surface	1,072,673	0	25,742	-64,511	1,033,904	0	-37,220	63,272	1,059,956
0612 Naval Underse	262,087	0	8,389	-36,001	234,475	0	-6,802	60,755	288,428
0613 Naval Aviatio	912,276	0	-1,851	-110,949	799,476	0	-59,622	84,849	824,703
0614 SPAWAR SYSTEM	538,709	0	-11,309	44,757	572,157	0	11,449	-80,666	502,940

Operation and Maintenance, Navy
 Summary of Price and Program Growth – FY 2012 Budget
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total	FY-12 Adj For For Cur	FY-12 Price Growth	FY-12 Prgm Growth	FY-12 Prgm Total
=====									
APPN = OMN; ICCGRP = 06 (cont.)									
0615 Naval Reserve	0	0	0	86	86	0	1	-87	0
0620 Military Seal	1,472,329	0	-17,424	73,142	1,528,047	0	34,856	-62,304	1,500,599
0621 Afloat Prepos	366,533	0	17,348	62,526	446,407	0	57,046	-21,663	481,790
0623 Special Missi	445,964	0	25,213	-15,408	455,769	0	4,823	20,843	481,435
0630 Naval Researc	24,714	0	964	-8,243	17,435	0	63	8,099	25,597
0631 Naval Facilit	140,366	0	2,528	70,988	213,882	0	-640	-106,352	106,890
0633 Defense Publi	20,501	0	616	3,110	24,227	1	1,429	-990	24,667
0634 Naval Public	841,384	0	85,658	-239,910	687,132	0	3,826	272,656	963,614
0635 Naval Public	527,454	0	7,919	-58,646	476,727	7	8,573	96,942	582,249
0637 Naval Shipyar	380	0	0	-380	0	0	0	0	0
0640 Marine Corps	0	0	0	87	87	0	-5	0	82
0647 DISA Informat	339,376	0	15,212	1,623	356,211	0	252	-287,676	68,787
0649 Air Force Inf	0	0	0	5	5	0	0	-5	0
0661 Depot Mainten	58,320	0	1,400	-6,760	52,960	0	-1,747	4,043	55,256
0662 Depot Mainten	36,043	0	0	-13,177	22,866	0	0	3,235	26,101
0671 DISN Subscrip Svc	24,628	0	346	-13,306	11,668	0	30,979	234,211	276,858
0672 PRMRF Purchas	99,111	0	-22,101	5,574	82,584	0	-8,506	-3,434	70,644
0673 Defense Finan	245,298	0	981	7,965	254,244	0	-45,001	-15,480	193,763
0679 Cost Reimburs	168,810	0	2,362	-24,902	146,270	0	1,176	22,470	169,916
[T] 06 Other WCF Purchases (Excl Transportation)	8,291,493	0	150,707	-523,945	7,918,255	8	-16,007	461,741	8,363,997
07 Transportation									
0701 AMC CHANNEL P	4	0	0	-4	0	0	0	0	0
0703 JCS Exercises	1,052	0	126	-892	286	0	-10	75	351
0705 AMC CHANNEL C	185,444	0	2,970	-140,503	47,911	0	813	-2,560	46,164
0706 AMC CHANNEL P	164,079	0	2,625	-166,218	486	0	9	-8	487
0715 MSC APF (ARMY	3,025	0	-233	-2,792	0	0	0	0	0
0718 MTMC LINER OC	68,008	0	-884	-25,653	41,471	0	4,396	-4,424	41,443
0719 MTMC Cargo Op	2,082	0	-461	-675	946	0	289	259	1,494
0720 DEFENSE COURI	3	0	0	0	3	0	0	-3	0
0771 MC TRAVEL	264,596	0	3,702	-112,188	156,110	2	2,339	10,953	169,404
[T] 07 Transportation	688,293	0	7,845	-448,925	247,213	2	7,836	4,292	259,343
09 Other Purchases									
0901 CIVPERS	65,989	2,071	1,001	-2,662	66,399	3,253	1,380	3,398	74,430
0902 CIVPERS	870	0	9	-67	812	0	13	646	1,471
0912 Rental Paymen	5,160	0	73	1,030	6,263	0	94	27,787	34,144
0913 PURCH UTIL (N	199,597	288	2,794	310,603	513,282	-76	7,698	-354,036	166,868
0914 Purchased Com	232,237	74	3,248	-61,255	174,304	-37	2,615	-5,372	171,510
0915 Rents (Non-GS	117,960	0	1,649	-9,027	110,582	0	1,656	-48,076	64,162
0917 Postal Servic	1,789	0	22	277	2,088	0	30	-178	1,940
0920 Supplies & Ma	552,368	137	7,724	-168,300	391,929	138	5,819	4,146	402,032
0921 PRINTING AND	76,397	0	1,455	1,956	79,808	0	1,648	-9,085	72,371
0922 Equip Mainten	2,222,431	173	31,003	-83,706	2,169,901	-431	32,457	729,744	2,931,671
0923 Fac Maint -Con	2,141,109	15,226	29,961	-180,684	2,005,612	4,878	30,084	292,546	2,333,120

Operation and Maintenance, Navy
 Summary of Price and Program Growth – FY 2012 Budget
 (Dollars in Thousands)

	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total	FY-12 Adj For For Cur	FY-12 Price Growth	FY-12 Prgm Growth	FY-12 Prgm Total
=====									
APPN = OMN; ICCGRP = 09 (cont.)									
0925 Equipment Pur	388,926	4	5,977	-6,913	387,994	65	6,213	68,252	462,524
0926 Other Oversea	220,831	71	2,431	-173,355	49,978	-83	792	-14,075	36,612
0927 AIR DEFENSE C	0	0	0	0	0	0	683	55,311	55,994
0928 Ship Maintena	1,893,781	0	26,512	-916,035	1,004,258	0	15,065	154,689	1,174,012
0929 Aircraft Rewo	588,238	2,089	8,236	-93,633	504,930	3,315	7,575	23,989	539,809
0930 Other Depot M	578,630	0	8,100	-273,710	313,020	5,443	4,697	18,782	341,942
0932 MGT & PROF SE	353,835	0	4,951	-13,515	345,271	0	5,181	-55,486	294,966
0933 Studies, Anal	56,615	0	790	-18,327	39,078	0	586	-3,522	36,142
0934 Engineering	305,865	0	4,283	-76,539	233,609	0	3,500	116,407	353,516
0937 Local fuel:	44,303	0	5,582	9,573	59,458	0	1,784	-11,259	49,983
0940 DEFENSE SECUR	147,799	0	2,070	-18,603	131,266	0	1,969	15,433	148,668
0955 OTHER COST (M	98	0	3	-73	28	0	1	-1	28
0956 Other Costs (	117,622	0	1,530	-19,721	99,431	0	1,392	7,274	108,097
0957 OTHER COST (L	230,475	0	3,227	-230,739	2,963	0	44	-720	2,287
0959 OTHER COST (I	13,631	0	191	1,770	15,592	0	234	-2,423	13,403
0960 Other Costs (	2,998	0	42	-45	2,995	0	45	14	3,054
0963 LIMITATIONS O	461	0	6	2,540	3,007	0	45	-3,052	0
0964 Other Costs (	0	0	10	-10	0	0	0	0	0
0985 OTHER R&D CON	340	0	5	-345	0	0	0	400	400
0986 Medical Care	57	0	0	-57	0	0	0	0	0
0987 OTHER INTRAGO	4,130,465	796	57,515	-814,567	3,374,209	-92	48,956	-244,656	3,178,417
0988 Grants	39,511	1,591	554	-9,282	32,374	-1,000	486	3,942	35,802
0989 OTHER SERVICE	2,866,099	-30	51,692	-527,113	2,390,648	369	45,661	-702,906	1,733,772
0991 FOREIGN CURRE	38,868	-38,868	0	0	0	0	0	0	0
[T] 09 Other Purchases	17,635,355	-16,378	262,646	-3,370,534	14,511,089	15,742	228,403	67,913	14,823,147
[T] OMN Operation and Maintenance, Navy	43,129,552	-16,081	934,484	-5,913,647	38,134,308	15,566	370,723	844,091	39,364,688
CR11 Adj to match continuing resolution					-3,463,571				
[GT] OMN Operation and Maintenance, Navy					34,670,737				

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

**Operation and Maintenance, Navy
Personnel Summary**

	FY 2010	FY 2011	FY 2012	Change
	Actual	Estimate	Estimate	FY 2011 - 2012
Active Military End Strength (E/S) Total	328,303	324,300	325,700	1,400
Officer	52,364	51,962	52,343	381
Enlisted	271,381	267,988	268,957	969
Midshipmen	4,558	4,350	4,400	50

**Operation and Maintenance, Navy
Personnel Summary:**

Civilian ES (Total)	110,791	105,211	111,519	6,316
U.S. Direct Hire	73,433	73,984	76,098	2,123
Foreign National Direct Hire	939	1,054	1,052	-2
Total Direct Hire	74,372	75,038	77,150	2,121
Foreign National Indirect Hire	4,460	3,564	4,567	1,003
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	31,959	26,609	29,802	3,192
Additional Military Technicians Assigned to USSOCOM				

Active Military Average Strength (A/S) Total	341,284	324,765	328,376	3,611
Officer	55,049	52,225	53,010	785
Enlisted	281,858	268,163	270,961	2,798
Midshipmen	4,377	4,377	4,405	28

**Operation and Maintenance, Navy
Personnel Summary:**

Civilian FTE (Total)	105,714	103,186	108,161	4,984
U.S. Direct Hire	70,308	72,206	73,871	1,665
Foreign National Direct Hire	971	1,022	1,038	16
Total Direct Hire	71,279	73,228	74,909	1,681
Foreign National Indirect Hire	4,448	3,519	4,497	978
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	29,987	26,439	28,755	2,325
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy
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	29,544,424	706,664	3,267,667	4,615,553	38,134,308
Title IX Overseas Contingency Operations Funding, FY 2011					
Title IX Overseas Contingency Operations Funding, FY 2011(Multiple)	8,115,689	286,161	86,854	457,930	8,946,634
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-8,115,689	-286,161	-86,854	-457,930	-8,946,634
FY 2011 Current Estimate	29,544,424	706,664	3,267,667	4,615,553	38,134,308
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2011	29,544,424	706,664	3,267,667	4,615,553	38,134,308
Price Change	291,089	57,644	55,810	-18,254	386,289
FY 2012 Transfers In					
Transfer of flight training from BA3 (3B2K) to BA1 (1A2A)	1,558,269	0	0	0	1,558,269
Transfer In(Multiple)	314,867	0	4,896	73,258	393,021
Realignment from OPN to OMN for NGEN Seat Services in FY 2011 (BSIT)	217,700	0	0	0	217,700
FY 2012 Transfers Out					
Transfer of flight training from BA3 (3B2K) to BA1 (1A2A)	0	0	-1,558,269	0	-1,558,269
Transfer Out(Multiple)	-255,938	-701	-7,892	-50,211	-314,742
One-Time FY 2012 Costs (+)					
One Time Increases(Multiple)	3,855	7,894	0	0	11,749
Program Growth in FY 2012					
Program Increase(Multiple)	1,486,585	123,688	147,753	225,936	1,983,962
Increased facilities funding for energy efficiency enhancements and barracks improvements (BSM1)	275,723	0	0	0	275,723
OCO to Base in for flying hour support and MV-22 pricing (1A1A)	263,500	0	0	0	263,500
Properly fund fleet air training for introduction of several new aircraft types and models (1A2A)	181,499	0	0	0	181,499
Increase due to the two LSD midlife Extended Docking PMAs (1B4B)	132,575	0	0	0	132,575
Increase due to implementation of plan to improve oversight of contractor services/in-source where appropriate (Multiple)	109,430	252	5,852	117,078	232,612

One-Time FY 2011 Costs (-)

One time Decreases(Multiple)	-16,970	0	-11,475	-2,694	-31,139
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Program Decreases in FY 2012

Efficiency - Civilian Staffing Reduction(Multiple)	-51,713	-92	-12,923	-48,773	-113,501
Efficiency - Contractor Staff Support Reduction(Multiple)	-21,840	0	-165	-21,412	-43,417
Efficiency - General Contracts Reduction(Multiple)	-55,142	0	-2,455	-11,451	-69,048
Efficiency - Other(Multiple)	-547,317	-65	-54,086	-64,736	-666,204
Efficiency - Overhead Reductions(Multiple)	-34,984	-1,220	0	-4,459	-40,663
Efficiency - Pay Raise/Freeze(Multiple)	-109,303	-429	-17,907	-48,216	-175,855
Efficiency - Reduce Report, Studies, Boards and Commissions(Multiple)	-2,218	-5	-4	-57	-2,284
Efficiency - Strategic Sourcing(Multiple)	-13,503	-477	-1,649	-1,196	-16,825
Efficiency - Travel Reductions(Multiple)	-4,718	0	0	-9,879	-14,597
Program Decrease(Multiple)	-1,101,493	-91,191	-5,112	-162,179	-1,359,975

FY 2012 Budget Request

32,164,377	801,962	1,810,041	4,588,308	39,364,688
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Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

Mission and Other Flight Operations include all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based Fleet Air Support, and irregular warfare. Funding provides flying hours to maintain required levels of readiness enabling Navy and Marine Corps aviation forces to perform their primary missions as required in support of national objectives. In addition, the Flying Hour Support program provides funding for transportation and travel of equipment and squadron staff & personnel, aircrew training systems, commercial air services, and various information technology systems.

In FY 2012, the Navy will measure aviation readiness using the Defense Readiness Reporting System Navy (DRRS-N). To provide adequately trained aircrews in accordance with the Fleet Response Plan (FRP), which varies readiness across a notional 27 month deployment cycle, Carrier Airwings (CVWs) maintain an average T-rating (the training pillar of DRRS-N) of T-2.5. This average readiness level breaks down into the following components: T-1.7 while deployed, T-2.0 pre-deployment sustainment, and T-2.2 post-deployment sustainment. During the maintenance phase of the deployment cycle, readiness degrades to T-3.3.

Marine Corps tactical aviation maintains T-2.0 readiness to be prepared to rapidly and effectively deploy on short notice for operational plan or contingency operations. The Marine Corps Aviation Plan (AVPLAN) directs the training & readiness (T&R) requirements and resources to attain a readiness level of T-2.0 over a 12 month snapshot of a normal 36 month squadron training cycle. The T&R Program aligns with department requirements by implementing a comprehensive, capabilities-based training system that provides mission skill-proficient crews and combat leaders to the Combatant Commanders.

In accordance with the Department of Defense's Efficiencies Initiative, the Flying Hour Program conducted an assessment of current operations in order to determine where savings can be generated through improved practices and procedures and areas where investments and enhancements are necessary. For efficiencies, the Department is increasing simulator utilization to decrease the number of flight hours to maintain proficiencies and readiness. Additionally, the Department is increasing fuel conservation and energy efficiency awareness and education to reduce tactical fuel consumption. For Marine Corps, the requested flight hours reflects the latest execution experience to account for reduced pilot and air crew manning levels due to contingency operations. For enhancements, the Navy and Marine Corps are increasing requirements for aviation depot level repairables and consumables across all platforms to maintain aircraft readiness based on recent cost per hour execution experience.

II. Force Structure Summary:

In FY 2010, there are 10 active carrier air wings, 2,288 crews, and 1,835 tactical primary authorized aircraft.
In FY 2011, there are 10 active carrier air wings, 2,232 crews, and 1,853 tactical primary authorized aircraft.
In FY 2012, there are 10 active carrier air wings, 2,414 crews, and 1,907 tactical primary authorized aircraft.

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

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. Mission and Other Flight Operations	4,982,714	4,429,832	0	N/A	4,429,832 /1	4,762,887

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	4,429,832	4,429,832
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	4,429,832	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,839,918	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,839,918	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	4,429,832	0
Reprogrammings	0	0
Price Change	0	81,531
Functional Transfers	0	0
Program Changes	0	251,524
Current Estimate	4,429,832	4,762,887

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		4,429,832
1) War-Related and Disaster Supplemental Appropriations		1,839,918
a) Title IX Overseas Contingency Operations Funding, FY 2011		1,839,918
i) Title IX Overseas Contingency Operations Funding, FY 2011	1,839,918	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,839,918
FY 2011 Current Estimate		4,429,832
Price Change		81,531
3) Program Increases		357,947
a) Program Growth in FY 2012		357,947
i) Increase reflects the realignment of Flying Hour Support program funding from the Overseas Contingency Operations (OCO) budget to the baseline budget. The Flying Hour Support program buttresses the Flying Hour Program by funding transportation and travel of squadron personnel and equipment, commercial air service Omega Tankers and aggressors, aircrew training systems and operations, and various fleet-wide automated data applications. These are enduring requirements that are essential for pilots, air crews, and squadrons to properly execute their missions. (Baseline \$418,406)	180,945	
ii) Funding increase reflects the OCO to baseline transfer of MV-22B pricing variance captured in the FY 2011 Overseas Contingency Operations (OCO) budget. (Baseline \$148,174)	82,555	
iii) Increase represents an increase of 3,993 flight hours and 30 aircraft for the MV-22B Osprey aircraft for the stand-up of VMM-163 and VMM-562. Associated funding also reflects increased AVDLR and consumable costs to reflect execution experience since reaching Material Service Date (MSD). The MV-22B is an assault transport aircraft for troops, equipment, and supplies capable of operations from ships or expeditionary airfields. (Baseline \$148,174)	58,209	
iv) Increase represents an additional 5 aircraft and 2,824 flight hours for the MQ-8 Fire Scout Unmanned Aerial System within Fleet Air Support. The MQ-8 supports maritime intelligence, surveillance, and reconnaissance requirements. (Baseline \$390,606)	13,488	
v) In support of the continuing transition from the EA-6B Prowler to the EA-18G Growler, a net increase of 1,000 hours and eight aircraft are required to support electronic warfare requirements. (Baseline \$185,486)	13,070	
vi) 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 an increase of 92 civilian personnel.(Baseline \$49,628; +92 Civilian FTE)	7,360	
vii) Funding represents an increase of 29 civilian personnel due to conversion of military personnel to civilian personnel at Air Test and Evaluation Squadron VX-1, Fleet Readiness Centers, and various Air Wing staffs. (Baseline \$49,628; +29 Civilian FTE)	2,320	

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

4) Program Decreases

	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2012		-106,423
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$49,628)	-192	-106,423
ii) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$4,936)	-329	
iii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$49,628)	-966	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates 13 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$49,628; -13 Civilian FTE)	-1,040	
v) 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 \$2,342)	-2,342	
vi) Efficiency - Reduction reflects the Navy's efficiency initiative of consolidating P-3C/EP-3E squadrons. VPU-1 merges with VPU-2, and VQ-1 will merge with VQ-2. This consolidation represents a reduction of 891 flight hours. (Baseline \$390,608)	-4,980	
vii) Efficiency - Decrease reflects a reduction of 1,538 flight hours for Navy F/A-18 Hornet and Super Hornet aircraft. This reduction is due to an increase in simulator utilization for aviators to obtain and maintain readiness qualifications and proficiencies. This decrease is offset by increased AVDLR and consumable costs for High Flight Hour Inspections and Flight Control Surfaces to maintain aircraft readiness as the Department extends the service life of the F/A-18A/D Fleet. (Baseline \$1,159,335)	-6,796	
viii) Efficiency - Decrease reflects the Department of Navy's initiative to reduce the 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 \$4,429,832)	-22,144	
ix) Efficiency - Decrease represents a net reduction of 22,238 flight hours and 13 aircraft across multiple Marine Corps tactical platforms due to updated requirements to reflect execution experience for reduced pilot and air crew manning factors due to contingency operations. This decrease is offset by increased AVDLR and consumable cost per hour estimated based on recent execution experience. For F/A-18's, there are increased costs for High Flight Hour Inspections and Flight Control Surfaces due to extending their service life. The impacted platforms include H-1 series, AV-8B, CH-46, CH-53 series, EA-6B, F/A-18 series, and KC-130J. (Baseline \$1,367,935)	-23,524	
x) Efficiency - Funding decrease is associated with a net reduction of 6,234 flight hours for multiple Navy tactical aircraft platforms, including E-2 series, H-60 series, and P-3C. The decrease is due to increased flight simulator utilization to maintain and obtain readiness qualifications. In addition, there is a reduction in AVDLR and consumable costs based on updated execution experience. (Baseline \$757,922)	-44,110	

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

<u>Amount</u>	<u>Total</u>
	4,762,887

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

IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2010</u> <u>Budgeted</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Budgeted</u>	<u>FY 2012</u> <u>Estimate</u>
Total Aircraft Inventory (TAI) (End of FY)	2,148	2,243	2,340	2,304
Fighter/Attack	871	968	905	981
Rotary Wing	975	918	1,028	951
Patrol/Warning	157	227	164	234
Other	145	130	243	138
Primary Aircraft Authorized (PAA) (End of FY) ^{1/}	1,850	1,851	1,853	1,907
Fighter/Attack	741	738	742	749
Rotary Wing	847	831	849	859
Patrol/Warning	137	168	137	178
Other	125	114	125	121
Backup Aircraft Inventory (BAI) (End of FY) ^{2/}	298	392	487	397
Fighter/Attack	130	230	163	232
Rotary Wing	128	87	179	92
Patrol/Warning	20	59	27	56
Other	20	16	118	17

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

2/ BAI include all aircraft in these categories. Actuals for BAI include Pipeline aircraft.

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

	<u>FY 2010</u> <u>Budgeted</u>	<u>FY 2010</u> <u>Actuals</u>	<u>FY 2011</u> <u>Budgeted</u>	<u>FY 2012</u> <u>Estimate</u>
Flying Hours	623,933	675,738	632,949	611,284
Percent Executed 1/ Flying Hours (\$000)	n/a	108%	n/a	n/a
Percent Executed 1/ Cost Per Flying Hour	n/a	121%	n/a	n/a
	\$5,455	\$6,099	\$6,338	\$6,798
Tactical Fighter Wings	10	10	10	10
Crew Ratio (Average)	1.57	1.57	1.57	1.54
Fighters	1.58	1.58	1.58	1.56
Other	1.56	1.56	1.56	1.52
OPTEMPO (Hrs/Crew/Month)	19.0	21.2	20.1	18.1
Fighters	18.8	20.9	19.7	18.2
Other	19.1	21.4	20.3	18.1
Navy Average T-rating	T-2.5	T-2.5	T-2.5	T-2.5
Marine Corps Average T-rating	T-2.0	T-2.0	T-2.0	T-2.0
Flying Hours Support Costs (% Funded)/1	65%	135%	61%	90%

Explanation of Performance Variances:

Prior Year: FY 2010 Actuals hours and funding reflect baseline and supplemental. In FY 2010, the actual average cost per hour is due to higher than budgeted fuel costs and increased utilization of aviation depot level repairables and consumables.

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

1/ FY 2010 Actuals includes supplemental funding.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>32,260</u>	<u>32,604</u>	<u>32,530</u>	<u>-74</u>
Officer	4,130	4,141	4,232	91
Enlisted	28,130	28,463	28,298	-165
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>139</u>	<u>139</u>	<u>139</u>	<u>0</u>
Officer	25	25	25	0
Enlisted	114	114	114	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>212</u>	<u>212</u>	<u>212</u>	<u>0</u>
Officer	8	8	8	0
Enlisted	204	204	204	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>32,745</u>	<u>32,433</u>	<u>32,568</u>	<u>135</u>
Officer	4,183	4,136	4,187	51
Enlisted	28,562	28,297	28,381	84
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>167</u>	<u>139</u>	<u>139</u>	<u>0</u>
Officer	30	25	25	0
Enlisted	137	114	114	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>212</u>	<u>212</u>	<u>212</u>	<u>0</u>
Officer	8	8	8	0
Enlisted	204	204	204	0
<u>Civilian FTEs (Total)</u>	<u>639</u>	<u>626</u>	<u>734</u>	<u>108</u>
Direct Hire, U.S.	639	626	734	108
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	639	626	734	108
Indirect Hire, Foreign National	45	46	46	0
<u>Contractor FTEs (Total) *</u>	1,809	861	1,005	144

* 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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	44,075	0	221	50	44,346	0	0	8,112	52,458
0103 Wage Board	5,152	0	25	52	5,229	0	0	107	5,336
0107 Voluntary Separation Incentive Pay	35	0	1	17	53	0	1	-54	0
03 Travel									
0308 Travel of Persons	194,508	6	2,724	-87,379	109,859	11	1,647	21,952	133,469
04 WCF Supplies									
0401 DFSC Fuel	1,207,734	0	152,175	-104,109	1,255,800	0	37,673	-31,400	1,262,073
0412 Navy Managed Purchases	604,610	0	-14,599	-145,526	444,485	0	15,296	99,168	558,949
0415 DLA Managed Purchases	337,267	0	7,083	-32,819	311,531	0	4,673	-18,183	298,021
0416 GSA Managed Supplies and Materials	6,595	0	92	-4,315	2,372	0	35	1,651	4,058
0417 Local Proc DoD Managed Supp and Materials	697	0	10	-369	338	0	5	157	500
05 Stock Fund Equipment									
0503 Navy WCF Equipment	1,895,951	0	70,150	-42,733	1,923,368	0	19,233	37,542	1,980,143
0506 DLA WCF Equipment	9,552	0	200	-177	9,575	0	144	-19	9,700
0507 GSA Managed Equipment	0	0	0	288	288	0	4	245	537
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	152,485	0	1,983	-92,877	61,591	0	-1,232	91,401	151,760
0611 Naval Surface Warfare Center	12,521	0	301	-11,130	1,692	0	-61	47	1,678
0612 Naval Undersea Warfare Center	12,122	0	388	-8,949	3,561	0	-103	5,566	9,024
0613 Naval Aviation Depots	944	0	-9	-260	675	0	57	0	732
0614 Spawar Systems Center	19,564	0	-411	-10,758	8,395	0	168	4,848	13,411
0620 Military Sealift Cmd - Fleet Aux Ships	7,699	0	85	-1,259	6,525	0	98	-126	6,497
0631 Naval Facilities Engineering Svc Center	704	0	13	447	1,164	0	-3	1,602	2,763
0633 Defense Publication and Printing Service	108	0	4	241	353	0	21	149	523
0634 Naval Public Works Ctr (Utilities)	0	0	0	51	51	0	0	0	51
0635 Naval Public Works Ctr (Other)	944	0	15	1,099	2,058	0	37	-1,484	611
0647 DISA Information Services	1,429	0	-68	-583	778	0	-101	703	1,380
0671 DISN Subscription Services (DSS)	140	0	2	-142	0	0	0	0	0
07 Transportation									
0703 JCS Exercises	950	0	114	-978	86	0	-3	43	126
0705 AMC Channel Cargo	39,221	0	628	-25,997	13,852	0	235	3,238	17,325
0715 MSC APF	3,025	0	-233	-2,792	0	0	0	0	0

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

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	
0771 Commercial Transportation	52,975	0	742	-18,808	34,909	0	524	10,507	45,940
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	499	30	8	-71	466	56	10	79	611
0913 PURCH UTIL (Non WCF)	0	0	0	1	1	0	0	1	2
0914 Purchased Communications (Non WCF)	4,836	0	67	-3,244	1,659	0	25	-136	1,548
0915 Rents	245	0	3	-234	14	0	0	230	244
0920 Supplies	16,230	0	228	-1,109	15,349	9	230	1,934	17,522
0921 Printing and Reproduction	40	0	0	163	203	0	3	209	415
0922 Equip Maintenance by Contract	182,061	0	2,549	-82,450	102,160	0	1,532	27,285	130,977
0923 Facility Sust, Rest, and Modernization by contract	2,857	0	40	-2,882	15	0	0	7	22
0925 Equipment Purchases (Non-WCF)	2,549	0	46	-1,859	736	0	12	1,407	2,155
0926 Other Overseas Purchases	54	0	1	216	271	0	5	115	391
0929 Aircraft Reworks by Contract	2,230	0	31	-74	2,187	0	33	-74	2,146
0932 Management	3,880	0	54	-1,867	2,067	0	31	-66	2,032
0933 Studies, Analysis,	6,508	0	91	-1,663	4,936	0	74	-1,621	3,389
0934 Engineering	2,902	0	41	-1,874	1,069	0	16	-67	1,018
0937 Locally Purchased Fuel (Non-WCF)	11,474	0	1,446	7,040	19,960	0	599	-12,420	8,139
0987 Other Intragovernmental Purchases	29,290	0	410	-29,459	241	0	3	-124	120
0988 Grants	900	69	13	54	1,036	0	16	-25	1,027
0989 Other Contracts	105,152	0	1,439	-72,063	34,528	0	518	-982	34,064
TOTAL 1A1A Mission and Other Flight Operations	4,982,714	105	228,103	-781,090	4,429,832	76	81,455	251,524	4,762,887

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

I. Description of Operations Financed:

Beginning in FY 2012, Fleet Replacement Squadrons (FRS) and Chief of Naval Air Training (CNATRA) transfer into 1A2A from 3B2K. The FRS train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics, weapons delivery qualifications, carrier landing qualifications, and provide fleet squadrons the ability to develop and maintain required air-to-air combat skills. These FRS are located at various sites throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Naval Flight Officer (NFO) Training Program. CNATRA provides flight training operations for undergraduate pilot and flight officer training and test pilot-transition training. Undergraduate pilot training spans fiscal years, the longest syllabus being the Strike pilot training, which is 83 weeks in duration. Flight Operations consist of fuel consumed, flight gear issued, parts and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor maintenance support of training aircraft. Flight hours for each fiscal year are calculated based upon the output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations.

Fleet Air Training also includes the Naval Test Pilot School, Commercial Airborne Electronic Combat Services Program (CAECSP), training range support program, simulator program management, trainer operational oversight, and maintenance of training devices.

In FY 2011, the Naval Air Warfare Center Training Systems Division transferred to the Navy Working Capital Fund, and the funding was realigned to multiple line items to reflect customer orders.

In accordance with the Department of Defense's Efficiencies Initiative, the Flying Hour Program conducted an assessment of current operations in order to determine where savings can be generated through improved practices and procedures and areas where investments and enhancements are necessary. For efficiencies, the Department is increasing simulator utilization to decrease the number of flight hours to maintain proficiencies and readiness. Additionally, the Department is increasing fuel conservation and energy efficiency awareness and education to reduce tactical fuel consumption. For enhancements, the Navy and Marine Corps are increasing requirements for aviation depot level repairables and consumables across all platforms to maintain aircraft readiness. In addition, the Department is investing in an additional 24,514 flight training hours for FRS and CNATRA to maintain FY 2010 executed levels in order to sustain a sufficient pilot production pipeline for the Naval and Marine Corps aviators of tomorrow. The budgeted flight hours for PB10 and PB11 would not have generated enough aviators to meet current and future operational demands, and this would have impacted pilot career progression and deployment assignments.

II. Force Structure Summary:

Activities funded in 1A2A are the Naval Test Pilot School, Fleet Electronic Warfare Systems Group, and Training Equipment Operations & Maintenance support.

In FY 2011, the Naval Air Warfare Center Training Systems Division is transferred to the Navy Working Capital Fund.

Beginning in FY 2012, Fleet Replacement Squadrons and the Chief of Naval Air Training (CNATRA) are transferred into this line item from 3B2K to consolidate all Navy and Marine Corps tactical and flight training resources into a single budget activity. In FY 2012, there are 21 Fleet Replacement Squadrons, and the Naval Flight Training program is conducted at five Naval Air Stations.

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

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Fleet Air Training	125,395	81,345	0	N/A	81,345 /1	1,771,644

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	81,345	81,345
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	81,345	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,453	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-3,453	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	81,345	0
Reprogrammings	0	0
Price Change	0	-39
Functional Transfers	0	1,558,269
Program Changes	0	132,069
Current Estimate	81,345	1,771,644

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		81,345
FY 2011 President's Budget Request		3,453
1) War-Related and Disaster Supplemental Appropriations		3,453
a) Title IX Overseas Contingency Operations Funding, FY 2011		3,453
i) Title IX Overseas Contingency Operations Funding, FY 2011	3,453	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,453
FY 2011 Current Estimate		81,345
Price Change		-39
3) Transfers		1,558,269
a) Transfers In		1,558,269
i) Increase represents the anticipated FY 2011 Congressional realignment of funding, 328 civilian personnel, and 418,919 flight training hours for Fleet Replacement Squadrons (FRS) and Chief of Naval Air Training (CNATRA) from 3B2K to consolidate all Navy and Marine Corps flight training and tactical resources into a single budget activity. (Baseline \$0; +328 Civilian FTE)	1,558,269	
4) Program Increases		181,499
a) Program Growth in FY 2012		181,499
i) Increase represents an additional 4,211 flight hours and 4.5 aircraft for Marine Corps F/A-18 series aircraft to meet the necessary flight training curriculum requirements. In addition, funding increase is associated with increased costs for consumables and AVDLRs for the replacement of flight control surfaces and High Flight Hour Inspections as the Department extends the service life of the F/A-18 fleet. (Baseline \$100,704)	53,238	
ii) Represents growth of 3,023 flight hours and 9.5 aircraft for the continuing transition of the EA-6B Prowler to the EA-18G Growler to support electronic warfare training requirements. (Baseline \$83,259)	36,995	
iii) Increase represents increased requirements for maintenance for various Marine Corps Fleet Replacement Squadron Aircraft, including H-1 series, AV-8B, H-53 series, EA-6B, and MV-22B. Additional costs are necessary to maintain aircraft readiness for aviators in the training pipeline. This is offset by a decrease of 2,951 flight hours and two aircraft. (Baseline \$138,718)	35,993	
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 increase reflects the conversion of contractors to civilian personnel (+291 FTEs). (Baseline \$27,912; +291 Civilian FTE)	22,698	
v) Funding increase is associated with an additional 7,858 flight hours for the continuing transition of the HH-60H/SH-60B/F to the MH-60R/S helicopter as additional active and Reserve squadrons stand-up beyond FY 2012. The MH-60R/S series helicopter is an essential irregular warfare asset to the Navy. (Baseline \$127,113)	17,307	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

vi) Funding supports an increase of 6 students and 2,191 test flight hours for the Naval Test Pilot School and associated fuel, flight hours, consumables, and maintenance requirements. The Naval Test Pilot School funds operational support to train experienced personnel to conduct Test and Evaluation programs for the Navy and other Department of Defense activities. (Baseline \$22,630)

15,268

5) Program Decreases

-49,430

a) Program Decreases in FY 2012

-49,430

i) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$7,900)

-36

ii) Decrease in civilian personnel funding due to one less work day in FY 2012.(Baseline \$27,912)

-195

iii) Efficiency - The Department of the Navy has implemented the Strategic Sourcing initiative to develop Navy-wide sourcing solutions for the procurement of common goods and services, and gains savings from pricing reductions accruing through demand aggregation and increased competition. (Baseline \$560)

-560

iv) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$27,912)

-761

v) Efficiency - As part of the Department of Defense reform agenda, eliminates 11 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$27,912; -11 Civilian FTE)

-806

vi) Efficiency - Decrease reflects the Department of the Navy's initiative to reduce the Total Ownership Costs (TOC) of Fleet aircraft through the standardization and optimization of maintenance practices and acquisition of consumables and aviation depot level repairables. (Baseline \$81,345)

-3,486

vii) Decrease reflects the impact of anticipated FY 2011 Congressional reduction for Unjustified Administrative Program Growth. (Baseline \$85,369)

-4,225

viii) 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 contractor support (Baseline \$30,640)

-5,081

ix) Funding represents decrease in maintenance requirements for various Navy Fleet Replacement Squadron aircraft, including E-2 series, F/A-18 series, and P-3C series, based on updated cost per hour projections. This is offset by an increase of 1,884 flight hours. (Baseline \$543,314)

-13,341

x) Decrease represents a net reduction of 27.5 aircraft and decrease in maintenance cost per hour costs for CNATRA aircraft, including T-34, T-39, T-44, T-45, T-6, and T-57 series aircraft. This is offset by an increase of 10,489 flight hours. (Baseline \$450,238)

-20,939

FY 2012 Budget Request

1,771,644

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>				
<u>Total Aircraft Inventory (TAI) (End of FY) ^{1/}</u>	-	-	-	1609
Fighter/Attack	-	-	-	512
Rotary Wing	-	-	-	275
Patrol/Warning	-	-	-	81
Training	-	-	-	719
Other	-	-	-	22
<u>Primary Aircraft Authorized (PAA) (End of FY) ^{1/}</u>	-	-	-	1126
Fighter/Attack	-	-	-	280
Rotary Wing	-	-	-	183
Patrol/Warning	-	-	-	25
Training	-	-	-	633
Other	-	-	-	5
<u>Backup Aircraft Inventory (BAI) (End of FY) ^{2/}</u>	-	-	-	483
Fighter/Attack	-	-	-	232
Rotary Wing	-	-	-	92
Patrol/Warning	-	-	-	56
Training	-	-	-	86
Other	-	-	-	17

^{1/}TAI/PAA include only Fleet Air Training Aircraft

^{2/}BAI include all aircraft in these categories

Note: FY 2010 and FY 2011 reflect Fleet Replacement Squadron and CNATRA being funded in 3B2K.

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

Fleet Replacement Squadrons (FRS)	FY 2010	FY 2010	FY 2011	FY 2012
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>
Flying Hours	-	-	-	143,105
Percent Executed 1/	-	-	-	n/a
Flying Hours (\$000)	-	-	-	\$1,142,602
Percent Executed 1/	-	-	-	n/a
Cost Per Flying Hour	-	-	-	\$7,984
Chief of Naval Air Training (CNATRA)	FY 2010	FY 2010	FY 2011	FY 2012
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>
Flying Hours	-	-	-	300,328
Percent Executed 1/	-	-	-	n/a
Flying Hours (\$000)	-	-	-	\$432,145
Percent Executed 1/	-	-	-	n/a
Cost Per Flying Hour	-	-	-	\$1,439
Number of Navy Test Pilot School Students	46	34	46	52

Explanation of Performance Variances:

Prior Year: Increased maintenance cost on Test Pilot aircraft resulted in enrolling fewer students than planned.

Current Year: FY 2011 reflects the FY 2011 President's Budget Submit.

Budget Year: Reflects the realignment of Fleet Replacement Squadrons and CNATRA from 3B2K.

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

Direct

A. Flight Training	FY 2010			FY 2011			FY 2012		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Undergraduate Pilot Training									
<u>Strike/Jet</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>241</u>	<u>211</u>	<u>353</u>
Active	0	0	0	0	0	0	144	126	211
Other	0	0	0	0	0	0	97	85	142
<u>Maritime</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>161</u>	<u>146</u>	<u>155</u>
Active	0	0	0	0	0	0	128	116	123
Other	0	0	0	0	0	0	33	30	32
<u>E2/C2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>52</u>	<u>44</u>	<u>73</u>
Active	0	0	0	0	0	0	52	44	73
<u>E-6A</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21</u>	<u>19</u>	<u>20</u>
Active	0	0	0	0	0	0	21	19	20
<u>Helicopter</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>514</u>	<u>464</u>	<u>550</u>
Active	0	0	0	0	0	0	320	289	343
Other	0	0	0	0	0	0	194	175	207
<u>Tilt Rotor</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>53</u>	<u>49</u>	<u>66</u>
Other	0	0	0	0	0	0	53	49	66
Total	0	0	0	0	0	0	1,042	933	1,217

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

Direct

Naval Flight Officer	FY 2010			FY 2011			FY 2012		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Strike Fighter</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>87</u>	<u>70</u>	<u>86</u>
Active	0	0	0	0	0	0	71	57	70
Other	0	0	0	0	0	0	16	13	16
<u>Strike</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22</u>	<u>18</u>	<u>20</u>
Active	0	0	0	0	0	0	7	6	7
Other	0	0	0	0	0	0	15	12	13
<u>Airborne Data Systems (ATDS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>	<u>38</u>	<u>19</u>
Active	0	0	0	0	0	0	42	38	19
<u>Navigator</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>123</u>	<u>113</u>	<u>47</u>
Active	0	0	0	0	0	0	123	113	47
Total	0	0	0	0	0	0	274	239	172
<u>Other Flight Training</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>975</u>	<u>975</u>	<u>25</u>
Active-All	0	0	0	0	0	0	975	975	25
Total	0	0	0	0	0	0	975	975	25

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

Direct Reimbursable

A. Flight Training

	FY 2010			FY 2011			FY 2012		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Undergraduate Pilot Training									
<u>Strike/Jet</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>262</u>	<u>232</u>	<u>385</u>
Active	0	0	0	0	0	0	144	126	211
Other	0	0	0	0	0	0	118	106	174
<u>Maritime</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>293</u>	<u>272</u>	<u>238</u>
Active	0	0	0	0	0	0	128	116	123
Other	0	0	0	0	0	0	165	156	115
<u>E2/C2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>54</u>	<u>46</u>	<u>76</u>
Active	0	0	0	0	0	0	52	44	73
Other	0	0	0	0	0	0	2	2	3
<u>E-6A</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21</u>	<u>19</u>	<u>20</u>
Active	0	0	0	0	0	0	21	19	20
<u>Helicopter</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>593</u>	<u>538</u>	<u>635</u>
Active	0	0	0	0	0	0	320	289	343
Other	0	0	0	0	0	0	273	249	292
<u>Tilt Rotor</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>53</u>	<u>49</u>	<u>66</u>
Other	0	0	0	0	0	0	53	49	66
Total	0	0	0	0	0	0	1,276	1,156	1,420

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

Direct Reimbursable

Naval Flight Officer	FY 2010			FY 2011			FY 2012		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Strike Fighter</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>106</u>	<u>89</u>	<u>107</u>
Active	0	0	0	0	0	0	71	57	70
Other	0	0	0	0	0	0	35	32	37
<u>Strike</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22</u>	<u>18</u>	<u>20</u>
Active	0	0	0	0	0	0	7	6	7
Other	0	0	0	0	0	0	15	12	13
<u>Airborne Data Systems (ATDS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>	<u>38</u>	<u>19</u>
Active	0	0	0	0	0	0	42	38	19
Other	0	0	0	0	0	0	0	0	0
<u>Navigator</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>123</u>	<u>113</u>	<u>47</u>
Active	0	0	0	0	0	0	123	113	47
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	293	258	193

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Fleet Air 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>Active Military End Strength (E/S) (Total)</u>	<u>401</u>	<u>365</u>	<u>7,646</u>	<u>7,281</u>
Officer	91	70	3,282	3,211
Enlisted	310	295	4,364	4,069
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>41</u>	<u>41</u>	<u>111</u>	<u>70</u>
Officer	6	6	29	23
Enlisted	35	35	82	47
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>28</u>	<u>28</u>
Officer	0	0	4	4
Enlisted	0	0	24	24
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,176</u>	<u>384</u>	<u>4,006</u>	<u>3,622</u>
Officer	632	81	1,676	1,595
Enlisted	2,544	303	2,330	2,027
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>77</u>	<u>41</u>	<u>76</u>	<u>35</u>
Officer	18	6	18	12
Enlisted	59	35	58	53
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>14</u>	<u>0</u>	<u>14</u>	<u>14</u>
Officer	2	0	2	2
Enlisted	12	0	12	12
<u>Civilian FTEs (Total)</u>	<u>320</u>	<u>0</u>	<u>608</u>	<u>608</u>
Direct Hire, U.S.	320	0	608	608
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	320	0	608	608
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>201</u>	<u>188</u>	<u>3,072</u>	<u>2,883</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
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Fleet Air 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	35,349	0	177	-35,526	0	0	0	47,838	47,838
0103 Wage Board	72	0	0	-72	0	0	0	152	152
0107 Voluntary Separation Incentive Pay	25	0	1	-26	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1,329	0	19	197	1,545	0	23	8,543	10,111
04 WCF Supplies									
0401 DFSC Fuel	5,751	0	726	345	6,822	0	204	427,006	434,032
0412 Navy Managed Purchases	14	0	0	-14	0	0	0	181,500	181,500
0415 DLA Managed Purchases	0	0	0	0	0	0	0	32,933	32,933
05 Stock Fund Equipment									
0503 Navy WCF Equipment	25	0	1	-26	0	0	0	466,015	466,015
0507 GSA Managed Equipment	0	0	0	0	0	0	0	579	579
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	31,492	0	409	-1,470	30,431	0	-609	13,976	43,798
0611 Naval Surface Warfare Center	1,479	0	35	56	1,570	0	-57	-616	897
0612 Naval Undersea Warfare Center	10,834	0	347	-6,155	5,026	0	-146	406	5,286
0613 Naval Aviation Depots	116	0	-1	-35	80	0	7	-87	0
0614 Spawar Systems Center	231	0	-5	4	230	0	5	-61	174
0633 Defense Publication and Printing Service	58	0	2	-60	0	0	0	544	544
07 Transportation									
0771 Commercial Transportation	18	0	0	-18	0	0	0	0	0
09 Other Purchases									
0914 Purchased Communications (Non WCF)	60	0	1	170	231	0	3	33	267
0915 Rents	155	0	2	-157	0	0	0	0	0
0917 Postal Services (USPS)	105	0	1	-106	0	0	0	0	0
0920 Supplies	192	0	3	-195	0	0	0	2,155	2,155
0921 Printing and Reproduction	84	0	1	-85	0	0	0	0	0
0922 Equip Maintenance by Contract	10,673	0	149	2,799	13,621	0	204	496,567	510,392
0925 Equipment Purchases (Non-WCF)	185	0	3	-188	0	0	0	0	0
0932 Management	6,055	0	85	1,760	7,900	0	119	-2,198	5,821
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	723	723
0987 Other Intragovernmental Purchases	3,932	0	55	-839	3,148	0	47	8,248	11,443

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

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	
0989 Other Contracts	17,161	0	241	-6,661	10,741	0	161	6,082	16,984
TOTAL 1A2A Fleet Air Training	125,395	0	2,252	-46,302	81,345	0	-39	1,690,338	1,771,644

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

I. Description of Operations Financed:

The Engineering Technical Services (ETS) program provides formal and on-the-job technical information, instruction and training to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 30 detachments dispersed worldwide. This training is performed by Navy Engineering Technical Service and Contractor Engineering Technical Service (NETS/CETS) personnel. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. As systems become more advanced, the NETS/CETS personnel are called upon more frequently to assist fleet users with difficult maintenance and repair problems. Administrative support for NETS/CETS personnel is provided by the Naval Air Technical Data and Engineering Service Command (NATEC). NATEC also manages technical documentation to support aeronautical weapons and equipment throughout their life cycle, including engineering drawings, technical directives, and technical manuals.

II. Force Structure Summary:

Naval Air Technical Data and Engineering Service Command (NATEC) ensures that Navy Engineering Technical Service and Contractor Engineering Technical Service (NETS/CETS) personnel provide fleet maintainers and operators with routine engineering technical services to sustain current readiness and mobilization capability. In addition, NATEC makes certain that fleet users of technical documentation are working with accurate and current information. This includes indexing and maintaining a database of over 15 million technical drawings, managing 279,000 technical publications, and managing the Joint Engineering Data Management Information and Control System (JEDMICS) and its community of 11,000 users.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

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. Aviation Technical Data & Engineering Services	55,230	38,932	0	N/A	38,932	46,321
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	38,932	38,932
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	38,932	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,400	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,400	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	38,932	0
Reprogrammings	0	0
Price Change	0	89
Functional Transfers	0	0
Program Changes	0	7,300
Current Estimate	38,932	46,321

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		38,932
1) War-Related and Disaster Supplemental Appropriations		1,400
a) Title IX Overseas Contingency Operations Funding, FY 2011		1,400
i) Title IX Overseas Contingency Operations Funding, FY 2011	1,400	1,400
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,400
FY 2011 Current Estimate		38,932
Price Change		89
3) Program Increases		9,677
a) Program Growth in FY 2012		9,677
i) Increase in Contractor Engineering Technical Services (CETS) for 26 additional contracted personnel providing specialized engineering technical services to aviation maintenance detachments worldwide. These CETS provide commercial/industrial knowledge until in-house (organic) expertise exists. These services are required to support follow-on test and evaluation efforts directed to the demonstration of operational suitability of systems and other items being introduced into inventory (e.g., to determine if major upgrades/modifications are warranted, etc.). The support to be provided includes 2 attack, 8 anti-submarine, 9 rotary wing, 1 electronic warfare, and 6 fighter tasks. (Baseline \$28,732)	5,806	
ii) Increase in Naval Air Technical Data and Engineering Services Command (NATEC) support functions. This includes additional data technicians and information technology (IT) tasks. The data technicians provide services encompassing data distribution, digitization, conversion, industry sales Technical Manual Application Processing System (TMAPS) meta-data update, CD production, and customer service. The IT tasks include analysis, programming, training, and documentation of the TMAPS, which maintains all technical manuals. (Baseline \$10,200)	1,699	
iii) 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 (+13 Civilian FTE). (Baseline \$32,654)	1,378	
iv) Net increase in Navy Engineering Technical Service (NETS) for additional civilian personnel, primarily for additional Fighter and Rotary Wing tasks, as a result of current and anticipated future requirements at the Naval Air Technical Data and Engineering Services Command (NATEC). (Baseline \$28,732; +6 Civilian FTE)	794	
4) Program Decreases		-2,377
a) Program Decreases in FY 2012		-2,377
i) Efficiency - The Department of the 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 \$92)	-92	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$32,654)	-128	
iii) 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 \$2,418)	-398	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates seven civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$32,654; -7 Civilian FTE)	-742	
v) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$32,654)	-1,017	

FY 2012 Budget Request

46,321

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2010			FY 2011			FY 2012		
	Tasks			Tasks			Tasks		
	NETS*	CETS**	Cost	NETS*	CETS**	Cost	NETS*	CETS**	Cost
Attack	10	3	1,896	10	0	1,176	10	2	1,562
Fighter	30	6	4,999	30	3	4,103	33	9	5,625
Patrol	24	3	3,584	23	0	2,706	23	0	2,692
Anti-Submarine	21	16	6,218	21	0	2,470	23	8	4,259
Rotary Wing	26	15	6,591	21	2	2,815	26	11	5,198
Electronic Warfare	41	9	7,016	42	2	5,396	42	3	5,504
CATE (Consolidated Automated Test Equipment)	45	6	6,809	43	0	5,059	45	0	5,268
Other A/C	37	0	4,461	41	0	4,824	35	0	4,096
NAWC-WD	-	-	225	-	-	183	-	-	75
NATEC Engineering Technical Services (ETS)	234	58	41,799	231	7	28,732	237	33	34,279
NATEC Technical Data and Administrative Support	83	-	13,431	77	-	10,200	83	-	12,042
TOTAL PROGRAM***	317	-	55,230	308	-	38,932	320	-	46,321

*NETS Tasks represent work years for civilian personnel

**CETS Tasks represent units for contractor personnel

***Total Program Tasks is the cumulative amount of civilian personnel work years and matches the personnel summary in Part V

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

<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>45</u>	<u>19</u>	<u>42</u>	<u>23</u>
Officer	0	0	0	0
Enlisted	45	19	42	23
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>32</u>	<u>19</u>	<u>44</u>	<u>25</u>
Officer	0	0	0	0
Enlisted	32	19	44	25
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>317</u>	<u>308</u>	<u>320</u>	<u>12</u>
Direct Hire, U.S.	317	308	320	12
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	317	308	320	12
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>107</u>	<u>14</u>	<u>55</u>	<u>40</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
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	33,239	0	166	-951	32,454	0	0	918	33,372
0107 Voluntary Separation Incentive Pay	0	0	0	200	200	0	5	-110	95
03 Travel									
0308 Travel of Persons	2,431	0	34	230	2,695	0	40	-203	2,532
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	377	0	5	-130	252	0	-5	-70	177
07 Transportation									
0771 Commercial Transportation	117	0	2	-32	87	0	1	127	215
09 Other Purchases									
0914 Purchased Communications (Non WCF)	93	0	1	81	175	0	3	-91	87
0915 Rents	58	0	1	12	71	0	1	-12	60
0917 Postal Services (USPS)	35	0	0	-3	32	0	0	9	41
0920 Supplies	117	0	2	83	202	0	3	-50	155
0921 Printing and Reproduction	2	0	0	3	5	0	0	-3	2
0922 Equip Maintenance by Contract	0	0	0	2	2	0	0	0	2
0923 Facility Sust, Rest, and Modernization by contract	12	0	0	42	54	0	1	-30	25
0925 Equipment Purchases (Non-WCF)	610	0	12	-599	23	0	0	-23	0
0987 Other Intragovernmental Purchases	114	0	2	146	262	0	4	-173	93
0989 Other Contracts	18,025	0	253	-15,860	2,418	0	36	7,011	9,465
TOTAL 1A3A Aviation Technical Data and Engineering Services	55,230	0	478	-16,776	38,932	0	89	7,300	46,321

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

I. Description of Operations Financed:

Air Operations and Safety Support consists of seven major programs.

Air Traffic Control (ATC): Provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat.

Marine Air Traffic Control and Landing Systems (MATCALs): Provides depot maintenance and engineering support for tactical shore-based landing aids and Marine Air Traffic Control systems. Systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. MATCALs provides life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments (MATCD) in support of Marine expeditionary forces. This includes support of the Fleet Support Team (FST), the program office, and other supporting activities in maintaining this equipment in operational condition. Included in the FST tasking is technical and training support to Fleet units, technical manual developments and updates, maintenance tracking programs, engineering investigations, and resolution of obsolescence issues.

Aircraft Launch and Recovery Equipment (ALRE): Provides life-cycle management including launchers, recovery, visual landing aids, information systems, fleet technical support, and policy management.

Expeditionary Airfields (EAF): Supports airfield matting refurbishment, in-service engineering, life-cycle management, logistical and technical efforts, and fleet direct and technical support for expeditionary airfields.

Aviation Life Support Systems: Supports in-service basic design engineering and logistics management support for over 785 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).

Aviation Facilities and Landing Aids: Supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities management functions.

Aviation Mobile Facilities: Supports aviation mobile facility configurations for the Navy and Marine Corps.

Also includes funding for pollution prevention, environmental protection, and other miscellaneous operations and services.

II. Force Structure Summary:

Air Traffic Control (ATC): Supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat.

Marine Air Traffic Control and Landing Systems (MATCALs): Provides support to 4 Marine Air Traffic Control Detachments (MATCD).

Aircraft Launch and Recovery Equipment (ALRE): Supports approximately 2,000 systems.

Expeditionary Airfields (EAF): Supports the First, Second, Third, and Fourth Marine Aircraft Wings (MAW).

Aviation Life Support Systems: Provides in-service support functions for 508 aircrew system products that are essential to aircrew safety and survival. Many of these aircrew system products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly impact mission capability status and mission readiness of aircraft.

Aviation Facilities and Landing Aids: Support all Naval and Marine Corps aviation facilities and shore-based landing aids.

Aviation Mobile Facilities: Supports all Naval and Marine Corps aviation configured mobile facilities.

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

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. Air Operations and Safety Support	136,776	100,485	0	N/A	100,485	104,751
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	100,485	100,485
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	100,485	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	26,837	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-26,837	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	100,485	0
Reprogrammings	0	0
Price Change	0	-484
Functional Transfers	0	0
Program Changes	0	4,750
Current Estimate	100,485	104,751

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		100,485
1) War-Related and Disaster Supplemental Appropriations		26,837
a) Title IX Overseas Contingency Operations Funding, FY 2011		26,837
i) Title IX Overseas Contingency Operations Funding, FY 2011	26,837	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-26,837
FY 2011 Current Estimate		100,485
Price Change		-484
3) Program Increases		8,449
a) Program Growth in FY 2012		8,449
i) Increases in the expeditionary airfields (EAF) program for 369 additional material refurbishments and additional operations and technical support for airfield surfacing, lighting and arresting gear. (Baseline \$8,746)	2,493	
ii) Increase will fund restoration of one additional AN/TPN-31 ATNAVICS mobile radar system as part of the Marine Air Traffic Control and Landing Systems (MATCAL) program. (Baseline \$13,685)	2,427	
iii) Increase in technical logistic engineering support services and in industrial funds purchases for ability to respond to aircraft launch and recovery equipment (ALRE) related fleet engineering requests, and to provide increased in-service legacy wind systems support. (Baseline \$18,409)	1,399	
iv) Increase in the aviation mobile facilities (AMF) program due to a redistribution of mobile facility van re-configuration and tactical quiet generator rework and preservation workload to Fleet Readiness Center Southwest (FRCSW) and Marine Corps Air Station (MCAS) Albany due to the Mobile Facility Configuration Site (MFCS) Norfolk closing. (Baseline \$3,080)	1,079	
v) Increase in training and system grooms for the AN/SPN-46, AN/SPN-41, and AN/SPN-35. Also includes an overall increase in fleet support for all ship/shore air traffic control (ATC) systems. (Baseline \$43,590)	1,051	
4) Program Decreases		-3,699
a) Program Decreases in FY 2012		-3,699
i) Efficiency - The Department of the Navy has implemented efficiency initiatives that include the reduction of Program Executive Office costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$100,485)	-81	
ii) Efficiency - Decrease represents a part of an agreement among Army, Navy, and Air Force to adjust the transfers for installation management resources at multiple joint bases. (Baseline \$100,485)	-88	
iii) 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 \$17,904)	-335	
iv) Decreases associated with reductions of facility construction and design in the aviation facilities and landing aids program.	-442	

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

		<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
(Baseline \$3,498)			
v) Efficiency - The Department of the 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 \$464)		-464	
vi) 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 \$17,904)		-578	
vii) Decrease associated with one less AN/TSQ-120B air traffic control central (ATCC) tower restoration and two less Tactical Air Navigation (TRN-44) system restorations in the Marine Air Traffic Control and Landing Systems (MATCALs) program. (Baseline \$13,685)		-703	
viii) Decrease in aviation mobile facilities (AMF) program due to redistribution of mobile facility re-configuration workload from Tinker Air Force Base contracts. (Baseline \$3,080)		-1,008	
FY 2012 Budget Request			104,751

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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	Units	Cost	Units	Cost	Units	Cost
Air Traffic Control		51,206		43,590		44,051
Marine Air Traffic Control and Landing Systems	11	21,978	6	13,685	4	15,161
Aircraft Launch and Recovery Equipment		20,089		18,409		18,994
Expeditionary Airfields	5,457	19,208	2,501	8,746	2,870	10,813
Aviation Life Support Systems	730	12,985	515	6,022	508	5,942
Aviation Facilities and Landing Aids	23	2,996	15	3,498	19	3,056
Aviation Mobile Facilities	101	4,265	62	3,080	72	3,151
Environmental Protection and Pollution Prevention		1,169		1,157		1,435
Other Operations and Services		2,880		2,298		2,148
TOTAL PROGRAM		136,776		100,485		104,751

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>14</u>	<u>14</u>
Officer	0	0	14	14
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	8	8	8	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>7</u>	<u>7</u>
Officer	0	0	7	7
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	8	8	8	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	162	120	126	6

* 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
 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	
03 Travel									
0308 Travel of Persons	237	0	3	3	243	0	4	-35	212
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	73,986	0	962	-16,922	58,026	0	-1,161	4,277	61,142
0611 Naval Surface Warfare Center	1,348	0	32	-23	1,357	0	-49	35	1,343
0613 Naval Aviation Depots	437	0	-4	770	1,203	0	101	125	1,429
0614 Spawar Systems Center	23,297	0	-489	-12,733	10,075	0	202	-35	10,242
0635 Naval Public Works Ctr (Other)	274	0	5	-175	104	0	2	-106	0
0662 Depot Maintenance Air Force - Contract	1,637	0	0	-39	1,598	0	0	-1,598	0
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	0	0	0	57	57	0	1	-58	0
0914 Purchased Communications (Non WCF)	502	0	7	-476	33	0	0	-4	29
0917 Postal Services (USPS)	0	0	0	1	1	0	0	-1	0
0922 Equip Maintenance by Contract	4,865	0	68	-2,373	2,560	0	38	743	3,341
0930 Other Depot Maintenance (Non WCF)	0	0	0	50	50	0	1	-51	0
0932 Management	4,819	0	67	-188	4,698	0	70	-64	4,704
0934 Engineering	1,575	0	22	-22	1,575	0	24	-115	1,484
0957 Other Costs (Land and Structures)	1,564	0	22	1,377	2,963	0	44	-720	2,287
0987 Other Intragovernmental Purchases	6,126	0	86	-1,901	4,311	0	65	1,763	6,139
0989 Other Contracts	16,109	0	226	-4,704	11,631	0	174	594	12,399
TOTAL 1A4A Air Operations and Safety Support	136,776	0	1,007	-37,298	100,485	0	-484	4,750	104,751

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

I. Description of Operations Financed:

Air Systems Support provides funding for engineering and logistics analysis necessary to sustain aircraft systems and equipment. This includes support to sustain aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store, and maintain system performance, failure, and readiness maintenance data. Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset the effects of aging on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flights, increased readiness through reliability improvements, and reduced operation and maintenance costs.

II. Force Structure Summary:

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

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

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. Air Systems Support	513,112	355,520	0	N/A	355,520	431,576
					/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	355,520	355,520
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	355,520	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	44,567	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-44,567	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	355,520	0
Reprogrammings	0	0
Price Change	0	-8,616
Functional Transfers	0	0
Program Changes	0	84,672
Current Estimate	355,520	431,576

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

1) War-Related and Disaster Supplemental Appropriations

a) Title IX Overseas Contingency Operations Funding, FY 2011

i) Title IX Overseas Contingency Operations Funding, FY 2011

2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings

FY 2011 Current Estimate

Price Change

3) Program Increases

a) Program Growth in FY 2012

i) Increase in Program Related Logistics Support (PRL) due to the addition of the MQ-8 Fire Scout (VTUAV) program, the extension of legacy Presidential Helicopter aircraft due to the VH-71 cancellation, and the establishment of an organic Fleet Support Team for trainer aircraft (T-34, T-39, and others) consisting of engineering and logistics due to significant safety issues with the trainer aircraft. The impact of these changes includes additional engineering investigations, hazardous material reports, tech pub deficiency reports, reliability centered maintenance analysis for corrosion, cost and readiness degrader analysis and solution identification, and fleet technical assistance requests to sustain aircraft readiness. (Baseline \$175,348)

ii) Increases in Program Related Engineering (PRE) support due to the stand-up of the AH-1Z software support activity fleet requests for technical assistance and development of Naval Message Workaround's to fleet software issues. Increase also due to additional fleet support requests for 31 threat library updates and 124 safety and mission critical fleet software issues and updates. (Baseline \$96,829)

iii) Increase in Non-Program Related Logistics (NPRL) support for the Event Based Maintenance Total Ownership Cost (TOC) initiative to standardize depot operations and procedures across all platforms to reduce depot turnaround time. (Baseline \$37,252)

iv) Increase in Program Related Logistics Support (PRL) to funds Engine Reliability Fix (ERF) VI Total Ownership Cost (TOC) initiative which sustains reliability, addresses deficiencies identified by the Fleet to reduce growth in repair cost growth for Type/Model/Series (T/M/S) engines (F414, F404, T700, T56-A-427 and T64). (Baseline \$175,348)

v) Increase in Program Related Logistics (PRL) support for Planned Maintenance Interval (PMI) adjustments to CH-53 and F/A-18s, resulting in efficiencies of nearly \$19M in FY 2012 within budget line item 1A5A, Aircraft Depot Maintenance. (Baseline \$175,348)

vi) Increase in Program Related Logistics Support (PRL) for Future Readiness Cross Functional Team (CFT) Total Ownership Cost (TOC) initiatives. In part, these initiatives include Protrack/Pinpoint Test Capability, Naval Aircraft Wheel Readiness

<u>Amount</u>	<u>Total</u>
	355,520
	44,567
44,567	44,567
	-44,567
	355,520
	-8,616
	87,370
	87,370

41,384

33,686

5,700

2,800

2,600

1,200

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

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
Improvement Effort and F404 flameholder durability improvements. (Baseline \$175,348)			
4) Program Decreases			-2,698
a) Program Decreases in FY 2012			-2,698
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 \$279)		-279	
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: \$108,299)		-2,419	
FY 2012 Budget Request			431,576

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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
Program Related Engineering Support (PRE)*	129	137,978	83	96,829	119	129,478
Program Related Logistics Support (PRL)**	57	268,158	56	175,348	57	213,645
Non-Program Related Engineering Support (NPRE)	19	58,688	18	46,091	18	44,804
Non-Program Related Logistics Support (NPRL)	41	48,288	39	37,252	41	43,649
TOTAL PROGRAM	246	513,112	196	355,520	235	431,576

* Program Related Engineering (PRE) units represent units funded on the OP-30 exhibit for Capability Defect Packages.

** PRL units represent Naval Aviation Maintenance Deficiency Reports (NAMDRP) (i.e. Engineering Investigations, Hazardous Material Reports, etc.), Tech Pub Deficiency Reports, Reliability Centered Maintenance (RCM) analyses for Corrosion, Cost and Readiness Degradation Analysis and Solution Identification, and Fleet Technical Assistance requests associated with each TMS.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Systems 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>203</u>	<u>203</u>	<u>192</u>	<u>-11</u>
Officer	94	94	91	-3
Enlisted	109	109	101	-8
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>204</u>	<u>203</u>	<u>198</u>	<u>-5</u>
Officer	94	94	93	-1
Enlisted	110	109	105	-4
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,023	633	754	121

* 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
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Systems 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	
03 Travel									
0308 Travel of Persons	1,756	0	24	-379	1,401	0	21	-274	1,148
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	180,032	0	2,340	-52,022	130,350	0	-2,607	30,284	158,027
0611 Naval Surface Warfare Center	7,812	0	188	-2,439	5,561	0	-200	151	5,512
0612 Naval Undersea Warfare Center	565	0	18	-375	208	0	-6	93	295
0613 Naval Aviation Depots	123,425	0	3,273	-34,981	91,717	0	-7,786	28,633	112,564
0614 Spawar Systems Center	4,533	0	-95	-538	3,900	0	78	529	4,507
0631 Naval Facilities Engineering Svc Center	120	0	2	-86	36	0	0	-33	3
0633 Defense Publication and Printing Service	389	0	12	694	1,095	0	65	221	1,381
07 Transportation									
0771 Commercial Transportation	56	0	1	-57	0	0	0	0	0
09 Other Purchases									
0914 Purchased Communications (Non WCF)	965	0	14	-119	860	0	13	-798	75
0917 Postal Services (USPS)	1	0	0	-1	0	0	0	0	0
0920 Supplies	4	0	0	-4	0	0	0	0	0
0925 Equipment Purchases (Non-WCF)	12,238	0	171	-5,136	7,273	0	109	214	7,596
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	28,546	28,546
0932 Management	26,494	0	371	-8,759	18,106	0	272	4,179	22,557
0933 Studies, Analysis,	6,049	0	85	-6,134	0	0	0	0	0
0934 Engineering	47,767	0	668	-19,817	28,618	0	429	-1,018	28,029
0987 Other Intragovernmental Purchases	8,309	0	115	-3,604	4,820	0	72	4,700	9,592
0989 Other Contracts	92,597	0	1,296	-32,318	61,575	0	924	-10,755	51,744
TOTAL 1A4N Air Systems Support	513,112	0	8,483	-166,075	355,520	0	-8,616	84,672	431,576

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

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

Beginning in FY 2012, the Contractor Logistics Support (CLS) and Performance Based Logistics (PBL) contracts for the MV-22 Osprey, F-35 Joint Strike Fighter (JSF), and KC-130J Hercules programs are transferred to budget line item 1A9A Aviation Logistics to better identify associated costs within the programs.

II. Force Structure Summary:

Aircraft rework and maintenance is performed at Fleet Readiness Centers (FRC), commercially and via interservice agreements with the Army and Air Force. The FRCs include FRC East, FRC Southeast and FRC Southwest. The commercial vendors primarily include Sikorsky, Raytheon, Boeing, General Electric, Rolls Royce, and Standard Aero. These efforts are in support of the following Primary Aircraft Authorized (PAA):

FY 2010	2,984
FY 2011	3,011
FY 2012	3,061

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot 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. Aircraft Depot Maintenance	1,293,148	1,221,410	0	N/A	1,221,410 /1	1,030,303

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	1,221,410	1,221,410
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	1,221,410	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	233,114	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-233,114	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	1,221,410	0
Reprogrammings	0	0
Price Change	0	-45,593
Functional Transfers	0	-210,339
Program Changes	0	64,825
Current Estimate	1,221,410	1,030,303

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		1,221,410
1) War-Related and Disaster Supplemental Appropriations		233,114
a) Title IX Overseas Contingency Operations Funding, FY 2011		233,114
i) Title IX Overseas Contingency Operations Funding, FY 2011	233,114	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-233,114
FY 2011 Current Estimate		1,221,410
Price Change		-45,593
3) Transfers		-210,339
a) Transfers Out		-210,339
i) Transfer of funding and corresponding component rework associated with the realignment of KC-130J Contractor Logistics Support (CLS) and Power by The Hour (PbTH), MV-22 Joint Performance Based Logistics (PBL) and PbTH, and F-35 Joint Strike Fighter (JSF) to budget line item 1A9A Aviation Logistics. (Baseline \$263,195)	-210,339	
4) Program Increases		89,647
a) Program Growth in FY 2012		89,647
i) Increase attributable to changes in workload mix, maintenance events and induction types for airframes, while scheduled inductions are reduced by 25. Platforms impacted are primarily the E-2C, EA-6B, F/A-18, H-60, V-22 and T-44. Increase also associated with funding of 7 F/A-18C Age Exploration and 1 C-20G A/C Support events. Increase also supports Emergency Repairs to support F/A-18 inner wing, and high flight hour inspections and repairs. (Baseline \$509,771)	50,866	
ii) Increase associated with 16 engine overhauls (mainly for the T64, PT6A68 and T700), and 7 special repairs (hot section inspections for the PWC535 and TPE331-12). Increase also associated with type mix of maintenance events primarily for the F402, F414, and CFM56 engines, and the high pressure turbine and combustor modules. (Baseline \$448,444)	38,781	
5) Program Decreases		-24,822
a) Program Decreases in FY 2012		-24,822
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 \$10)	-10	
ii) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in funding due to savings achieved through continuous maintenance process improvement initiatives. (Baseline \$1,221,410)	-535	
iii) 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 \$1,221,410)	-784	
iv) Efficiency - Decrease associated with reduced maintenance resulting from the Department of the Navy (DON)'s efficiency	-1,666	

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

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
initiative of consolidating Special Projects Patrol (VPU) and Fleet Air Reconnaissance (VQ) squadrons. (Baseline \$509,771)			
v) Decrease associated with component maintenance changes for VH-60 Executive Helo, Special Projects Patrol (VPU), EP-3E JSAF, E-6 Repair of Repairables, and EA-6B Pods and engine containers. (Baseline \$263,195)		-2,610	
vi) Efficiency - Funding decrease in airframes resulting from efficiency initiative investments that have adjusted the Planned Maintenance Intervals (PMI) for CH-53s and F/A-18s. (Baseline \$509,771)		-19,217	
FY 2012 Budget Request			1,030,303

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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	667	568,652	661	691,614	204	395	590	509,771	164	573	511,844
Engine Maintenance	1,489	276,708	1,726	361,530	393	1,246	2,056	448,444	480	2,092	465,264
Component Maintenance		212,387		240,004				263,195			53,195
TOTAL PROGRAM	2,156	1,057,747	2,387	1,293,148	597	1,641	2,646	1,221,410	644	2,665	1,030,303

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

Prior Year: With receipt of supplemental funding in FY 2010, the Airframes program was able to fund most requirements and have one backlog unit carrying into FY 2011. Engine units increased as a result of Supplemental funds received and updated depot requirements with a different workload mix.

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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</u> <u>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>	2,896	2,830	1,736	-1,095
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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
 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	
03 Travel									
0308 Travel of Persons	2	0	0	-2	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	6,939	0	-83	-1,307	5,549	0	-649	2,542	7,442
0610 Naval Air Warfare Center	1,509	0	20	667	2,196	0	-44	90	2,242
0611 Naval Surface Warfare Center	16,335	0	392	7,639	24,366	0	-877	-10,690	12,799
0612 Naval Undersea Warfare Center	579	0	19	-6	592	0	-17	-152	423
0613 Naval Aviation Depots	725,024	0	-5,250	-61,119	658,655	0	-53,216	53,811	659,250
0614 Spawar Systems Center	146	0	-3	-143	0	0	0	100	100
0661 Depot Maintenance Air Force - Organic	52,544	0	1,261	-10,972	42,833	0	-1,413	5,033	46,453
07 Transportation									
0771 Commercial Transportation	80	0	1	-31	50	0	1	-51	0
09 Other Purchases									
0929 Aircraft Reworks by Contract	489,459	2,089	6,852	-13,858	484,542	3,315	7,268	-193,823	301,302
0987 Other Intragovernmental Purchases	531	0	7	2,089	2,627	0	39	-2,374	292
TOTAL 1A5A Aircraft Depot Maintenance	1,293,148	2,089	3,216	-77,043	1,221,410	3,315	-48,908	-145,514	1,030,303

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

I. Description of Operations Financed:

Support Services – This program sustains and enhances fleet readiness by providing unscheduled services and expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. These services are budgeted on the basis of historical level of effort and projected emergent requirements. Services include fleet maintenance training; oil analysis sampling; preservation and depreservation; acceptance and transfer of aircraft; customer services (helicoil/stud replacement and propeller rework); ferry flights (travel, per diem, and fuel); and maintenance support (consulting services for logistics configuration management systems, executive mission helicopters, Depot Repair Assessment Model (DRAM), and the AV-8B Harrier Remanufacture Program).

Fleet Readiness Center Western Pacific (FRCWP) – Responsible for maintaining broad-based aircraft repair capability to support operational plans and also maintain depot-level capability to augment Contiguous United States (CONUS) sites for surge capability. FRCWP provides a logistics base for overseas home-ported units and is supported by funding for civilian salaries, travel, training, permanent change of station (PCS), communications, supplies, equipment, and other operational expenses.

Commander Fleet Readiness Centers (COMFRC) – Provides for the recurring costs associated with the initial standup and management oversight of the Fleet Readiness Centers (FRC). Naval Aviation Depots (NADEP) and shore-based Aircraft Intermediate Maintenance Departments (AIMD) were combined into FRCs in accordance with the Base Closure and Realignment Commission (BRAC). As this effort required the movement of personnel and facilities, while mandating savings, COMFRC provides oversight to improve efficiency and reduce cost.

Depot Industrial Support – Provides salary and support for Naval Air Systems Command (NAVAIR) logistics and industrial operations personnel.

II. Force Structure Summary:

The force structure includes civilian and military personnel who perform the above functions at FRCWP, Atsugi, Japan, and FRCWP detachments located in Okinawa, Japan, Korea, Guam, Singapore and Australia. Operations are performed through a mix of Fleet Readiness Centers (FRC) and commercial vendors.

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

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 Operations Support	35,036	27,448	0	N/A	27,448	37,403
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	27,448	27,448
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	27,448	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	27,448	0
Reprogrammings	0	0
Price Change	0	699
Functional Transfers	0	0
Program Changes	0	9,256
Current Estimate	27,448	37,403

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

FY 2011 Current Estimate

Price Change

1) Program Increases

a) Program Growth in FY 2012

- | | <u>Amount</u> | <u>Total</u> |
|--|----------------------|---------------------|
| i) Increase associated with the Total Ownership Cost (TOC) initiative Quality Based Maintenance (QBM). This initiative will reduce TOC in the aviation logistics lifecycle sustainment phase by establishing standard approaches to address top degrader components through increased quality in established repair procedures closer to the flight line. (Baseline \$9,984) | 4,496 | 27,448 |
| ii) Increase in funding for civilian full time equivalents (FTE) supporting the Fleet Readiness Center Western Pacific (FRCWP), Fleet Readiness Headquarters, and Industrial Depot Support Operations. The increased funding also provides for supplies, facilities maintenance, equipment, and training to support the additional personnel. (Baseline \$27,448; +5 Civilian FTE) | 3,644 | 27,448 |
| iii) Increase associated with Aircraft Rework by contract for T-34 Propeller Overhauls and Repairs, Depot Support Items, Customer Fleet Support, and Ferry Flights at the Fleet Readiness Centers (FRCs). (Baseline \$9,984) | 1,196 | 699 |
| iv) Increase associated with the transfer of six personnel from Aircraft Intermediate Maintenance Division (AIMD) to the Fleet Readiness Centers Headquarters which operates as a general fund activity. (Baseline \$27,448; +6 Civilian FTE) | 960 | 11,052 |
| v) Increase associated with travel and transportation costs due to personnel changes and relocation to Iwakuni, Japan. (Baseline \$11,785) | 484 | |
| vi) 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 (+2 Civilian FTE). (Baseline \$15,743) | 272 | |

2) Program Decreases

a) Program Decreases in FY 2012

- | | | |
|--|------|--------|
| i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$15,743) | -60 | -1,796 |
| ii) Decrease associated with Management and Professional Support Services for Configuration Management. (Baseline \$9,984) | -103 | |
| 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 \$126) | -126 | |
| 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 efficiencies and savings campaign. (Baseline \$1,746) | -184 | |
| v) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$15,743; -3 Civilian FTE) | -504 | |

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

vi) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$15,743)

Amount

-819

Total

FY 2012 Budget Request

37,403

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

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
		<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Depot Support Items	Organic Hours*	22,875	\$ 2,767	24,051	\$ 2,872	23,667	\$ 3,235
Customer Fleet Support	Organic Hours*	32,111	\$ 3,758	22,210	\$ 2,539	21,986	\$ 2,840
Customer Services	Organic Hours*	2,631	\$ 14,475	2,441	\$ 1,515	2,403	\$ 1,943
Ferry Flight			\$ 892		\$ 1,101		\$ 1,239
Maintenance Support			\$ 2,857		\$ 1,957		\$ 1,723
Quality Based Maintenance							\$ 4,400
TOTAL Support Services		57,617	\$ 11,721	48,702	\$ 9,984	48,056	\$ 15,380
Command Office to Support Navy ERP			\$ 1,746				
Naval Aviation Pacific Repair Activity (FRCWP)			\$ 13,204		\$ 11,785		\$ 12,978
Fleet Readiness Center			\$ 2,776		\$ 835		\$ 3,839
Depot Industrial Support (AIR 6.0 Salary & Support)			\$ 5,757		\$ 4,844		\$ 5,206
TOTAL PROGRAM			\$ 35,204		\$ 27,448		\$ 37,403

* Units include only organic man-hours. Funding reflects both organic and commercial work.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>Active Military End Strength (E/S) (Total)</u>	<u>22</u>	<u>22</u>	<u>20</u>	<u>-2</u>
Officer	9	9	9	0
Enlisted	13	13	11	-2
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>22</u>	<u>22</u>	<u>21</u>	<u>-1</u>
Officer	9	9	9	0
Enlisted	13	13	12	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>129</u>	<u>109</u>	<u>119</u>	<u>10</u>
Direct Hire, U.S.	129	109	119	10
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	129	109	119	10
Indirect Hire, Foreign National	83	85	85	0
<u>Contractor FTEs (Total) *</u>	<u>24</u>	<u>17</u>	<u>24</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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	12,385	0	62	-2,017	10,430	0	0	301	10,731
0103 Wage Board	5,979	0	30	-696	5,313	0	0	730	6,043
03 Travel									
0308 Travel of Persons	1,648	0	24	-1,026	646	0	10	474	1,130
04 WCF Supplies									
0412 Navy Managed Purchases	0	0	0	13	13	0	0	-13	0
0417 Local Proc DoD Managed Supp and Materials	2	0	0	1	3	0	0	0	3
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	966	0	13	-722	257	0	-5	46	298
0613 Naval Aviation Depots	7,316	0	-72	-1,378	5,866	0	485	4,529	10,880
0631 Naval Facilities Engineering Svc Center	90	0	2	26	118	0	0	12	130
0633 Defense Publication and Printing Service	33	0	1	6	40	0	2	-2	40
07 Transportation									
0771 Commercial Transportation	222	0	3	-20	205	0	3	174	382
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	76	0	1	145	222	26	5	-163	90
0913 PURCH UTIL (Non WCF)	17	0	0	94	111	3	2	-86	30
0914 Purchased Communications (Non WCF)	50	0	1	-44	7	0	0	2	9
0915 Rents	20	0	0	-20	0	0	0	0	0
0920 Supplies	127	0	2	-41	88	9	1	141	239
0921 Printing and Reproduction	0	0	0	0	0	0	0	2	2
0922 Equip Maintenance by Contract	96	0	1	-50	47	4	1	-12	40
0923 Facility Sust, Rest, and Modernization by contract	23	0	0	19	42	5	1	322	370
0925 Equipment Purchases (Non-WCF)	989	0	20	-402	607	59	12	472	1,150
0929 Aircraft Reworks by Contract	1,182	0	17	-151	1,048	0	16	576	1,640
0930 Other Depot Maintenance (Non WCF)	29	0	0	23	52	0	1	0	53
0932 Management	1,605	0	22	34	1,661	0	25	-103	1,583
0987 Other Intragovernmental Purchases	1,015	0	14	-442	587	7	9	1,547	2,150
0989 Other Contracts	1,166	0	17	-1,098	85	17	1	307	410
TOTAL 1A6A Aircraft Depot Operations Support	35,036	0	158	-7,746	27,448	130	569	9,256	37,403

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

I. Description of Operations Financed:

The Aviation Logistics program provides Navy and Marine Corps aviation programs a budget line item for Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, affordable, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. Below are the current platforms which have been realigned from budget line item 1A5A Aviation Depot Maintenance starting in FY 2012.

KC-130J Hercules – Airframe contractor provides services and products supporting the KC-130J weapon system including Repair of Repairables (RoR), on-site Fleet field representatives, and engineering and logistics support. Naval Surface Warfare Center (NSWC) Crane provides RoR for KC-130J peculiar airframe avionics product support and management utilizing performance based methodologies with a fixed input (cost per flight hour) and fixed output (readiness or supply chain effectiveness) for aircraft systems and subsystems. Power by the Hour (PBtH) contractor provides all parts support required in the performance of depot level maintenance both scheduled and unscheduled for the engine and propeller systems.

MV-22 Osprey – The Joint Performance Based Logistics (PBL) contractor provides services and products supporting the MV-22 weapon system including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The PBtH contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair.

F-35 Joint Strike Fighter (JSF) – One of six pilot programs, the JSF tests revised contracting, programming, budgeting, and financing processes for PBL agreements. The JSF approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

II. Force Structure Summary:

The Aviation Logistics program is performed organically at the Naval Surface Warfare Center (NSWC) Crane and Navy Inventory Control Point (NAVICP) Philadelphia and via an inter service agreement with the Air Force as well as commercially (Lockheed Martin, Rolls-Royce, Pratt & Whitney, and Bell-Boeing) in support of the following Primary Aircraft Authorized (PAA):

	<u>FY 2010*</u>	<u>FY 2011*</u>	<u>FY 2012</u>
KC-130J Hercules			46
MV-22 Osprey			162
F-35 JSF			24

*Data resides in line item 1A5A Aircraft Depot Maintenance for FY10 and FY11

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

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Aviation Logistics	0	0	0	N/A	0 /1	238,007

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	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	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	210,339
Program Changes	0	27,668
Current Estimate	0	238,007

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
1) Transfers			210,339
a) Transfers In			210,339
i) Aviation Logistics increase associated with the realignment of KC-130J Contractor Logistics Support (CLS) and Power by The Hour (PbTH), MV-22 Joint Performance Based Logistics (PBL) and PbTH, and F-35 Joint Strike Fighter (JSF) from budget line item 1A5A Aircraft Depot Maintenance. (Baseline \$0)		210,339	
2) Program Increases			37,792
a) Program Growth in FY 2012			37,792
i) Increase associated with the introduction of an additional 15 Primary Authorized Aircraft (PAA) to the F-35 Joint Strike Fighter (JSF) program, which increases the program from 9 to 24 PAA. This includes \$18,812 for airframes, \$18,268 for engines and \$712 for Integrated Logistics Support (ILS) and engineering. (Baseline \$39,811)		37,792	
3) Program Decreases			-10,124
a) Program Decreases in FY 2012			-10,124
i) Decrease in Repair of Repairables (RoR) anticipated for KC-130J Contractor Logistics Support (CLS). (Baseline (\$23,909)		-811	
ii) Decrease results from requirement reductions for the KC-130J and MV-22 Power by the Hour (PbTH) program. (Baseline \$98,124)		-9,313	
FY 2012 Budget Request			238,007

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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2010*</u>	<u>FY 2011*</u>	<u>FY 2012</u>
F-35 JSF Airframe			50,559
F-35 JSF Engine			25,316
F-35 JSF ILS and Sustaining Engineering			1,733
KC-130J CLS			23,348
KC-130J Power by The Hour			27,778
MV-22 JPBL			47,212
MV-22 Power by The Hour			62,061
			238,007

*Data resides in line item 1A5A Aircraft Depot Maintenance in FY10 and FY11

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

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>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	1,298	1,298
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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
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

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	
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	0	0	0	0	0	0	0	10,444	10,444
07 Transportation									
0771 Commercial Transportation	0	0	0	0	0	0	0	200	200
09 Other Purchases									
0929 Aircraft Reworks by Contract	0	0	0	0	0	0	0	225,371	225,371
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	1,992	1,992
TOTAL 1A9A Aviation Logistics	0	0	0	0	0	0	0	238,007	238,007

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
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, temporary assigned duty (TAD) for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

II. Force Structure Summary:

In FY 2010, funding provides for 11 aircraft carriers, 112 surface combatants, 31 amphibious ships, 53 nuclear attack submarines, 14 ballistic missile submarines, 4 missile submarines, 32 combat logistics ships, 14 mine warfare ships, and 17 support ships. In FY 2011, funding provides for 11 aircraft carriers, 112 surface combatants, 29 amphibious ships, 53 nuclear attack submarines, 14 ballistic missile submarines, 4 missile submarines, 29 combat logistics ships, 14 mine warfare ships, and 18 support ships. In FY 2012, funding provides for 11 aircraft carriers, 111 surface combatants, 30 amphibious ships, 54 nuclear attack submarines, 14 ballistic missile submarines, 4 missile submarines, 31 combat logistics ships, 14 mine warfare ships, and 19 support ships.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship 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 Ship Operations	4,550,975	3,696,913	0	N/A	3,696,913	3,820,186

/1

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	3,696,913	3,696,913
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	3,696,913	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,151,465	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,151,465	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	3,696,913	0
Reprogrammings	0	0
Price Change	0	99,004
Functional Transfers	0	0
Program Changes	0	24,269
Current Estimate	3,696,913	3,820,186

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		3,696,913
1) War-Related and Disaster Supplemental Appropriations		1,151,465
a) Title IX Overseas Contingency Operations Funding, FY 2011		1,151,465
i) Title IX Overseas Contingency Operations Funding, FY 2011	1,151,465	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,151,465
FY 2011 Current Estimate		3,696,913
Price Change		99,004
3) Program Increases		199,204
a) One-Time FY 2012 Costs		3,855
i) Increased funding reflects one time costs associated with modifications to living quarters for civilian mariners onboard USS FRANK CABLE (AS-40). (Baseline \$0)	3,855	
b) Program Growth in FY 2012		195,349
i) Increased funding for repair parts, consumables, and administration costs due to the increase of overall steaming days. (Baseline \$403,824)	85,262	
ii) Increased funding for an additional 626 BBLS of ship's distillate fuel due to the increase of overall steaming days. (Baseline \$1,063,282)	81,709	
iii) Increased funding for 131 additional per diem days for USNS WASHINGTON CHAMBERS (T-AKE 11). (Baseline \$31,869)	16,880	
iv) Increased funding for Military Sealift Command (MSC) due to 42 additional per diem days. This results from one additional per diem day in FY 2012 applied to the MSC inventory. (Baseline \$1,727,355)	5,065	
v) Increased funding for LCS mission modules organizational level maintenance and pierside embarkation to be performed on two sets of MCM Mission Packages and two sets of SUW Mission Packages in addition to repair and maintenance of fourteen 11M Rigid Hull Inflatable Boats (11m RHIBs). (Baseline \$1,190)	3,878	
vi) 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. (Baseline \$5,009; +19 Civilian FTEs)	2,555	
4) Program Decreases		-174,935
a) One-Time FY 2011 Costs		-15,648
i) Decreased funding reflects the completion of alterations and service life extensions for USNS NAVAJO (T-ATF 169). (Baseline \$1,518)	-1,540	
ii) Decreased funding reflects the removal of one time reimbursable costs associated with the delivery of USNS	-4,824	

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

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
WASHINGTON CHAMBERS (T-AKE 11). (Baseline \$4,758)		
iii) Decreased funding reflects the removal of one time deactivation costs for USNS FLINT (T-AE 32), USNS SHASTA (T-AE 33), and USNS KISKA (T-AE 35). (Baseline \$9,156)	-9,284	
b) Program Decreases in FY 2012		-159,287
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$5,009)	-19	
ii) Efficiency - The Department of the Navy (DON) has implemented efficiency initiatives that include the reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$41)	-41	
iii) Efficiency - As part of the Department of Defense (DOD) reform agenda, reflects a reduction in the number and cost of reports, studies, DOD Boards and DOD Commissions below the aggregate level reported in FY 2010. (Baseline \$82,571)	-100	
iv) Efficiency - As part of the Department of Defense (DOD) reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$5,009; -2 Civilian FTEs)	-233	
v) Efficiency - As part of the Department of Defense (DOD) reform agenda, eliminates pay raises for civilian personnel. (Baseline \$5,009)	-318	
vi) 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 \$640)	-640	
vii) Decreased funding resulting from updated forecast on anticipated reimbursements to the Department of Energy for nuclear fuel consumption. (Baseline \$173,281)	-2,167	
viii) Efficiency - Cost savings generated from optimizing Medical Supply Chain sourcing and implementing strategic price reductions. (Baseline \$403,824)	-2,500	
ix) Reinvestment of identified efficiencies from Mission and Other Ship Operations (1B1B) to In-service Weapons Systems Support (1D3D), to provide long term cost avoidance by investing in 2M MTR (Gold Disk) which allows sailors to perform in-house maintenance onboard ships that would otherwise be performed by contractors. (Baseline \$3,687)	-3,739	
x) Decreased funding in ship utilities due to the increase of overall steaming days. Additional steaming days reduces time in port where utilities are primarily incurred. (Baseline \$301,041)	-9,722	
xi) Decreased funding due to the reduction of 137 per diem days for USNS FLINT (T-AE 32), 365 days for USNS SHASTA (T-AE 33), 106 days for USNS KISKA (T-AE 35), and 365 days for USNS WALLY SCHIRRA (T-AKE 8). (Baseline \$14,369)	-10,031	
xii) Efficiency - Decreased funding due to the implementation of standardized ship practices for optimizing shore utilities usage. (Baseline \$301,041)	-17,904	
xiii) Efficiency - Decreased funding and 203 BBLs ship's distillate fuel due to the implementation of the Incentivized Energy	-26,537	

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

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
Conservation (i-ENCON) program. (Baseline \$1,063,282)			
xiv) Decreased funding resulting from not renewing the lease for the High Speed Vessel (HSV-2) in FY 2012. (Baseline \$35,000)		-35,700	
xv) Decreased funding due to USNS ARCTIC (T-AOE 8) changing from Full Operating Service (FOS) to Reduced Operating Service (ROS) resulting in a reduced rate applied to per diem days. (Baseline \$68,950)		-49,636	
FY 2012 Budget Request			3,820,186

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

IV. Performance Criteria and Evaluation Summary:

	FY 2010 Actuals	FY 2011 Budgeted	FY 2012 Estimate
Ship Years Supported	255	245	245
OPTEMPO (Days Underway Per Quarter)			
Deployed	59	45	45
Non-Deployed	24	20	20
Ship Steaming Days Per Quarter			
Deployed	4,539	3,687	3,545
Non-Deployed	2,685	2,021	2,568
Barrels of Fossil Fuel Required (000)	9,546	8,430	8,807
Nuclear Material Consumption (\$000)	10,551	10,082	9,457
Consumables/Repair Parts/Administration (% Funded)	100%	36%	40%
MSC Charter Inventory	44	43	44
Per Diem Days Chartered			
Full Operation Status	14,287	15,807	14,730
Reduced Operating Status	1,034	-	276

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>102,480</u>	<u>100,846</u>	<u>102,236</u>	<u>1,390</u>
Officer	9,180	9,106	8,972	-134
Enlisted	93,300	91,740	93,264	1,524
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>662</u>	<u>643</u>	<u>608</u>	<u>-35</u>
Officer	163	153	131	-22
Enlisted	499	490	477	-13
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>246</u>	<u>248</u>	<u>407</u>	<u>159</u>
Officer	24	24	28	4
Enlisted	222	225	379	155
<u>Active Military Average Strength (A/S) (Total)</u>	<u>104,214</u>	<u>101,762</u>	<u>101,509</u>	<u>-253</u>
Officer	9,366	9,148	9,042	-106
Enlisted	94,848	92,614	92,467	-147
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>653</u>	<u>643</u>	<u>635</u>	<u>-8</u>
Officer	158	153	147	-6
Enlisted	495	490	488	-2
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>227</u>	<u>247</u>	<u>328</u>	<u>81</u>
Officer	24	24	26	2
Enlisted	203	223	302	79
<u>Civilian FTEs (Total)</u>	<u>21</u>	<u>43</u>	<u>60</u>	<u>17</u>
Direct Hire, U.S.	21	43	60	17
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	43	60	17
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1,638</u>	<u>1,250</u>	<u>1,311</u>	<u>61</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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	2,520	0	13	2,476	5,009	0	0	1,985	6,994
03 Travel									
0308 Travel of Persons	76,158	0	1,065	-37,535	39,688	-200	596	9,354	49,438
04 WCF Supplies									
0401 DFSC Fuel	935,476	0	117,870	15,949	1,069,295	0	32,078	51,828	1,153,201
0411 Army Managed Purchases	409	0	18	-186	241	0	3	77	321
0412 Navy Managed Purchases	128,655	35	4,134	-103,019	29,805	-42	-313	6,126	35,576
0414 Air Force Managed Purchases	12	0	0	-2	10	0	0	1	11
0415 DLA Managed Purchases	411,549	0	8,643	-348,620	71,572	0	1,074	28,493	101,139
0416 GSA Managed Supplies and Materials	94,721	0	1,325	-64,296	31,750	6	476	1,984	34,216
05 Stock Fund Equipment									
0503 Navy WCF Equipment	494,845	0	20,616	-394,269	121,192	0	-2,442	11,992	130,742
0506 DLA WCF Equipment	23,756	0	499	-13,256	10,999	0	165	5,129	16,293
0507 GSA Managed Equipment	2,802	0	40	-1,103	1,739	0	26	-584	1,181
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	0	0	0	0	150	150
0611 Naval Surface Warfare Center	7,131	0	171	-4,294	3,008	0	-108	3,584	6,484
0612 Naval Undersea Warfare Center	4,521	0	144	-3,336	1,329	0	-38	73	1,364
0614 Spawar Systems Center	5,139	0	-108	-3,757	1,274	0	26	-495	805
0620 Military Sealift Cmd - Fleet Aux Ships	1,443,957	0	-17,510	67,650	1,494,097	0	34,758	-54,458	1,474,397
0621 Military Sealift Cmd - AP/FSS	24,648	0	271	39,084	64,003	0	418	-35,622	28,799
0623 Military Sealift Cmd - Special Mission Support	163,758	0	3,193	2,304	169,255	0	25,724	4,322	199,301
0631 Naval Facilities Engineering Svc Center	989	0	18	-503	504	0	-1	-2	501
0633 Defense Publication and Printing Service	390	0	11	125	526	1	31	-9	549
0634 Naval Public Works Ctr (Utilities)	240,648	0	25,863	16,085	282,596	0	2,426	-34,437	250,585
0635 Naval Public Works Ctr (Other)	4,722	0	59	-188	4,593	6	82	-219	4,462
0647 DISA Information Services	190	0	-27	193	356	0	-38	393	711
0671 DISN Subscription Services (DSS)	44	0	0	-18	26	0	0	57	83
0679 Cost Reimbursable Purchases	3,491	0	49	-3,540	0	0	0	0	0
07 Transportation									
0705 AMC Channel Cargo	8,727	0	140	-8,425	442	0	8	-22	428
0771 Commercial Transportation	8,010	0	112	-4,665	3,457	2	52	4,060	7,571

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

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									
0913 PURCH UTIL (Non WCF)	29,428	288	412	-11,676	18,452	-162	276	8,479	27,045
0914 Purchased Communications (Non WCF)	10,357	0	146	-1,253	9,250	0	139	-2,267	7,122
0915 Rents	90	0	1	-66	25	0	0	-25	0
0917 Postal Services (USPS)	21	0	0	-19	2	0	0	0	2
0920 Supplies	89,858	0	1,259	-57,663	33,454	4	502	4,332	38,292
0921 Printing and Reproduction	1,572	0	23	-397	1,198	0	18	-42	1,174
0922 Equip Maintenance by Contract	7,354	2	102	-5,634	1,824	0	27	2,735	4,586
0923 Facility Sust, Rest, and Modernization by contract	4,354	0	61	-3,918	497	0	7	350	854
0925 Equipment Purchases (Non-WCF)	5,129	0	84	-134	5,079	1	92	-1,366	3,806
0926 Other Overseas Purchases	53,873	0	593	-35,693	18,773	0	300	11,698	30,771
0932 Management	0	0	0	395	395	0	6	-401	0
0933 Studies, Analysis,	312	0	4	-316	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	106	106	0	3	0	109
0956 Other Costs (Subsistence and Support of Persons)	658	0	9	354	1,021	0	14	-50	985
0987 Other Intragovernmental Purchases	51,367	0	720	-43,284	8,803	1	132	1,069	10,005
0989 Other Contracts	209,334	0	2,929	-20,995	191,268	0	2,868	-4,003	190,133
TOTAL 1B1B Mission and Other Ship Operations	4,550,975	325	172,952	-1,027,339	3,696,913	-383	99,387	24,269	3,820,186

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

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

Not applicable.

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

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. Ship Operational Support and Training	717,586	728,983	0	N/A	728,983	734,866
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	728,983	728,983
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	728,983	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	27,472	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-27,472	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	728,983	0
Reprogrammings	0	0
Price Change	0	-1,285
Functional Transfers	0	0
Program Changes	0	7,168
Current Estimate	728,983	734,866

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		728,983
1) War-Related and Disaster Supplemental Appropriations		27,472
a) Title IX Overseas Contingency Operations Funding, FY 2011		27,472
i) Title IX Overseas Contingency Operations Funding, FY 2011	27,472	27,472
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-27,472
FY 2011 Current Estimate		728,983
Price Change		-1,285
3) Program Increases		45,799
a) Program Growth in FY 2012		45,799
i) Increased funding for Navy Tactical Command Support System (NTCSS) due to a transition to an open architecture computing environment and development of the next generation shipboard supply solution, Single Supply Baseline (SSB), sustainment requirements for Bar Code Supply - Logistics Management Automated Information System (BCS-LMAIS), the hand-held bar code reader and accompanying application designed for the Littoral Combat Ship (LCS), Retail Operations Management - Enterprise Support (ROM-ES), ship's store Point-of-Sale application, expanded fleet support (pierside), and help desk support. (Baseline \$8,985)	28,400	
ii) Increased funding logistics, life cycle support infrastructure including In-Service Engineering Agents (ISEA), Software Support Activities (SSA), training, fleet operation center, and associated support for Consolidated Afloat Network Enterprise Services (CANES). (Baseline \$2,937)	9,358	
iii) Increased funding for the 3M Program Planned Maintenance System to support the migration beginning in FY 2012 from multi-configuration to configuration-specific Maintenance Requirement Cards (MRCs) to improve equipment reliability and efficiency by ensuring that the correct maintenance procedures are executed on the correct equipment. Increase also buys down some Technical Feedback Report (TFBR) backlog. (Baseline \$4,380)	8,041	
4) Program Decreases		-38,631
a) Program Decreases in FY 2012		-38,631
i) Efficiency - As part of the Department of Defense (DOD) reform agenda, reflects a reduction in the number and cost of reports, studies, DOD Boards and DOD Commissions below the aggregate level reported in FY 2010. (Baseline \$2,278)	-135	
ii) Efficiency - The Department of the 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 \$172)	-172	
iii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$151,774)	-581	
iv) Efficiency - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY	-1,183	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
2010 for contracts that augment staff functions. (Baseline \$52,262)		
v) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$151,774; -29 Civilian FTEs)	-3,173	
vi) Efficiency - The Department of the Navy (DON) has implemented efficiency initiatives that include the reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$3,600)	-3,600	
vii) Efficiency - As part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$151,774)	-5,006	
viii) 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 \$52,262)	-6,071	
ix) Decrease in activities of the Combined Enterprise Regional Information Exchange System-Maritime (CENTRIXS-M) and the Integrated Shipboard Network System due to funded transition to Consolidated Afloat Networks and Enterprise Services (CANES). (Baseline \$21,992)	-8,752	
x) 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. These FTEs were realigned to BA 4, Acquisition and Program Management (4B3N). (Baseline \$151,774; -91 Civilian FTEs)	-9,958	

FY 2012 Budget Request

734,866

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

IV. Performance Criteria and Evaluation Summary:

Total Ship Operational Support and Training

	FY 2010 Actuals	FY 2011 Budget	FY 2012 Estimate
Total	717,586	728,983	734,866
Total Operation Support			
Surface			
Surface Support (\$000)	191,836	223,750	219,577
Sub Surface			
Sub Surface Support (\$000)	250,922	260,702	255,179
Common Operational and ADP Support (\$000)	140,254	116,625	133,062
RSSI and Other Ordnance Support			
Tons Handled	504,865	484,601	493,805
Ordnance Support (\$000)	131,142	124,030	123,493
Other Environmental Support (\$000)	3,432	3,876	3,555

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>Active Military End Strength (E/S) (Total)</u>	<u>1,902</u>	<u>1,698</u>	<u>1,841</u>	<u>143</u>
Officer	165	152	168	16
Enlisted	1,737	1,546	1,673	127
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>308</u>	<u>308</u>	<u>308</u>	<u>0</u>
Officer	19	19	19	0
Enlisted	289	289	289	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	2	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,898</u>	<u>1,699</u>	<u>1,872</u>	<u>173</u>
Officer	167	153	167	14
Enlisted	1,731	1,546	1,705	159
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>308</u>	<u>308</u>	<u>308</u>	<u>0</u>
Officer	19	19	19	0
Enlisted	289	289	289	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	2	2	2	0
<u>Civilian FTEs (Total)</u>	<u>1,283</u>	<u>1,387</u>	<u>1,267</u>	<u>-120</u>
Direct Hire, U.S.	1,283	1,387	1,267	-120
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,283	1,387	1,267	-120
Indirect Hire, Foreign National	138	145	141	-4
<u>Contractor FTEs (Total) *</u>	<u>1,107</u>	<u>865</u>	<u>885</u>	<u>20</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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	113,650	0	568	11,424	125,642	0	0	-14,600	111,042
0103 Wage Board	24,125	0	120	1,761	26,006	0	0	-1,308	24,698
0107 Voluntary Separation Incentive Pay	0	0	0	126	126	0	3	-129	0
03 Travel									
0308 Travel of Persons	15,007	0	211	-1,511	13,707	0	205	-725	13,187
04 WCF Supplies									
0401 DFSC Fuel	149	0	19	-127	41	0	1	1	43
0411 Army Managed Purchases	0	0	0	0	0	0	0	557	557
0412 Navy Managed Purchases	703	0	22	96	821	0	5	8	834
0415 DLA Managed Purchases	1,229	0	25	176	1,430	0	21	-143	1,308
0416 GSA Managed Supplies and Materials	1,132	0	16	-360	788	0	11	-304	495
05 Stock Fund Equipment									
0503 Navy WCF Equipment	1,898	0	62	-697	1,263	0	8	-1	1,270
0506 DLA WCF Equipment	602	0	13	-615	0	0	0	608	608
0507 GSA Managed Equipment	89	0	1	-25	65	0	1	6	72
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,083	0	27	-57	2,053	0	-41	-71	1,941
0611 Naval Surface Warfare Center	140,027	0	3,359	17,686	161,072	0	-5,799	2,466	157,739
0612 Naval Undersea Warfare Center	46,687	0	1,495	-4,057	44,125	0	-1,280	13,084	55,929
0614 Spawar Systems Center	47,268	0	-994	-6	46,268	0	926	-99	47,095
0620 Military Sealift Cmd - Fleet Aux Ships	38	0	0	-38	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	599	0	11	-548	62	0	0	1	63
0633 Defense Publication and Printing Service	282	0	8	-109	181	0	11	21	213
0634 Naval Public Works Ctr (Utilities)	19	0	2	-2	19	0	0	0	19
0635 Naval Public Works Ctr (Other)	9,086	0	178	-669	8,595	0	155	259	9,009
0647 DISA Information Services	3	0	0	0	3	0	0	0	3
0671 DISN Subscription Services (DSS)	0	0	0	0	0	0	0	3	3
07 Transportation									
0771 Commercial Transportation	298	0	4	349	651	0	9	-270	390
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	228	15	4	-15	232	25	5	16	278
0913 PURCH UTIL (Non WCF)	3	0	0	-3	0	0	0	0	0

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

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	
0914 Purchased Communications (Non WCF)	3,207	0	45	4,038	7,290	0	109	-5,007	2,392
0915 Rents	36	0	1	242	279	0	4	-240	43
0917 Postal Services (USPS)	7	0	0	0	7	0	0	0	7
0920 Supplies	3,928	0	55	-448	3,535	10	53	-173	3,425
0921 Printing and Reproduction	45	0	1	-9	37	0	1	0	38
0922 Equip Maintenance by Contract	86,167	0	1,207	-10,208	77,166	0	1,158	11,150	89,474
0923 Facility Sust, Rest, and Modernization by contract	19,647	0	276	-1,223	18,700	0	280	-955	18,025
0925 Equipment Purchases (Non-WCF)	7,195	0	102	-3,778	3,519	0	53	-8	3,564
0928 Ship Maintenance by Contract	354	0	5	-359	0	0	0	365	365
0932 Management	19,861	0	278	-4,422	15,717	0	235	-1,054	14,898
0933 Studies, Analysis,	6,075	0	85	-3,882	2,278	0	34	3,802	6,114
0934 Engineering	12,975	0	182	652	13,809	0	207	-7,249	6,767
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	123	123	0	4	-2	125
0987 Other Intragovernmental Purchases	110,848	0	1,551	20,516	132,915	0	1,994	9,963	144,872
0989 Other Contracts	42,036	0	588	-22,166	20,458	0	307	-2,804	17,961
TOTAL 1B2B Ship Operational Support and Training	717,586	15	9,527	1,855	728,983	35	-1,320	7,168	734,866

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

The Ship Maintenance program supports 5 Overhauls (OH), 57 Selected Restricted Availabilities (SRA), 4 Planned Incremental Availability (PIA), 11 Planned Maintenance Availabilities (PMA), 5 Carrier Incremental Availabilities (CIA), 1 Service Craft Overhaul (SCO) in FY 2010; 2 Overhauls, 12 Selected Restricted Availabilities, 2 Planned Incremental Availabilities, 2 Planned Maintenance Availabilities, and 6 Carrier Incremental Availabilities in FY 2011; and 5 Overhauls, 10 Selected Restricted Availabilities, 3 Planned Incremental Availabilities, 3 Planned Maintenance Availabilities, and 7 Carrier Incremental Availabilities in FY 2012.

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

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Ship Maintenance	6,265,286	4,761,670	0	N/A	4,761,670 /1	4,972,609

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	4,761,670	4,761,670
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	4,761,670	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,266,556	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,266,556	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	4,761,670	0
Reprogrammings	0	0
Price Change	0	29,307
Functional Transfers	0	0
Program Changes	0	181,632
Current Estimate	4,761,670	4,972,609

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		4,761,670
1) War-Related and Disaster Supplemental Appropriations		1,266,556
a) Title IX Overseas Contingency Operations Funding, FY 2011		1,266,556
i) Title IX Overseas Contingency Operations Funding, FY 2011	1,266,556	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,266,556
FY 2011 Current Estimate		4,761,670
Price Change		29,307
3) Program Increases		549,376
a) Program Growth in FY 2012		549,376
i) Increase in Planned Maintenance Availabilities (PMA) due to the net increase of one availability, including increase scope and complexity associated with two LSD midlife Extended Docking PMAs. (Baseline \$25,085)	132,575	
ii) Increase in Miscellaneous RA/TA due to the induction of Mobile Training Ship (MTS-626) Docking Extended Maintenance Availability (DEMA) and increased material and contractual maintenance required due to fleet ship mix and operational schedule. (Baseline \$1,025,051)	127,793	
iii) Increase in Continuous Maintenance due to ship mix and operational schedule and funds critical requirements to complete, field and maintain Mine Counter Measure (MCM) and Surface Warfare (SUW) mission modules for LCS, to include technical support and repair-related transportation. (Baseline \$255,690)	125,981	
iv) Increase in Naval Shipyards due to a net increase in FTE (503) vital to ensuring the necessary staffing levels for the required mandays associated with the FY 2012 scheduled availabilities. (Baseline \$1,969,236)	48,966	
v) Increase in Non-depot/Intermediate Maintenance due to a net increase in FTE (472) associated with expanded surface ship assessment support and SSBN fly-away teams. (Baseline \$532,181)	46,183	
vi) Increase in Planned Incremental Availabilities (PIA) and Carrier Incremental Availabilities (CIA) due to a net increase of two availabilities and the increased scope and complexity of the USS RONALD REAGAN (CVN-76) Docking PIA. (Baseline \$562,839)	35,014	
vii) Increase in Emergent Repair due to increased costs associated with ship mix and operating schedule. (Baseline \$219,667)	30,586	
viii) Increase in Reimbursable Overhead associated with ship mix and operational schedule. (Baseline \$280,538)	2,278	
4) Program Decreases		-367,744
a) Program Decreases in FY 2012		-367,744
i) Efficiency - Report, Studies, Boards and Commissions. As part of the Department of Defense reform agenda, reflects a reduction in the number and costs of reports, studies, DoD boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$323)	-114	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
ii) Efficiency - The Department of the 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 \$1,485)	-1,485	
iii) Efficiency - Maintenance Process Improvement. As part of the Department of Defense reform agenda, reflects a reduction in direct shipyard funding due to savings achieved through continuous process improvement initiatives. (Baseline \$2,265)	-2,265	
iv) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$2,501,417)	-9,568	
v) Efficiency - The Department of the Navy (DON) has implemented efficiency initiatives which will yield long term cost avoidance as a result of investments in Metrology Bench (METBENCH) calibration, the Integrated Condition Assessment System (ICAS), Program Unique Logistics, Industrial Plant Equipment and Underwater Ships Husbandry. (Baseline \$1,025,051)	-16,733	
vi) Efficiency - The Department of the Navy (DON) has implemented efficiency initiatives that included the reduction of shipyard overhead costs through more effective and efficient utilization of personnel, services and administrative support. (Baseline \$19,119)	-19,119	
vii) Efficiency - The Department of the Navy (DON) accelerates the process of reducing overall funding for contractor services to more fully incorporate the department-wide efficiency and savings campaign. (Baseline \$21,788)	-21,788	
viii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$2,501,417)	-37,067	
ix) Decrease in Non-depot/Intermediate Maintenance funding reflects reduced material requirements associated with ship mix and operational schedule. (Baseline \$971,582)	-40,237	
x) Net decrease in funding for Overhauls reflects decreased scope and complexity of FY-12 inductions and the completion of six availabilities carried into FY-11. (Baseline \$819,815)	-97,767	
xi) Decrease in Selected Restricted Availabilities (SRA) due to the net reduction of two inductions, which includes the completion of the FY-11 SSN-774 Extended Docking SRA. (Baseline \$601,403)	-121,601	
FY 2012 Budget Request		4,972,609

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

IV. Performance Criteria and Evaluation Summary:

Table I - Activity: Ship Depot Maintenance

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

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

	Prior Year (FY 2010)						Budget Year (FY 2011)			Budget Year (FY 2012)	
	Budget		Actual Inductions		Completions		Budget		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls	5	688,647	5	743,850	2	0	2	819,815	6	5	714,921
Selected Restricted Availabilities	15	479,548	57	859,317	10	38	12	601,403	19	10	477,309
Planned Incremental Availabilities	4	397,617	4	409,557	1	2	2	508,187	2	3	537,412
Planned Maintenance Availabilities	1	57,427	11	346,119	3	6	2	25,085	6	3	157,468
Carrier Incremental Availabilities	8	51,358	5	25,377	0	5	6	54,652	0	7	56,343
Service Craft Overhauls	1	10,950	1	35,068	0	1	0	0	0	0	0
Emergent Repair	n/a	221,928	n/a	303,110	n/a	n/a	n/a	219,667	n/a	n/a	248,195
Miscellaneous RA/TA	n/a	911,414	n/a	1,460,847	n/a	n/a	n/a	1,025,051	n/a	n/a	1,143,301
Continuous maintenance	n/a	231,016	n/a	636,707	n/a	n/a	n/a	255,690	n/a	n/a	380,512
Reimbursable overhead	n/a	341,276	n/a	377,511	n/a	n/a	n/a	280,538	n/a	n/a	284,543
Non-depot / Intermediate Maintenance*	n/a	905,363	n/a	1,067,823	n/a	n/a	n/a	971,582	n/a	n/a	972,605
TOTAL	34	4,296,544	83	6,265,286	16	52	24	4,761,670	33	28	4,972,609

Explanation of Performance Variances for FY10: FY 2010 includes increase in funding associated with overseas contingency operations war and supplemental funding. The Non-depot/Intermediate Maintenance detail includes Intermediate, Fleet Technical Support Center (FTSC), Repair Supervisor Shipbuilding (SUPSHIP), and Regional Support Group (RSG) Port Engineer requirements, which is all non-depot work.

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

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

IV. Performance Criteria and Evaluation Summary Table 2 :

Activity: Non-depot / Intermediate Level Maintenance

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

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

	<u>Prior Year (FY 2010)</u>		<u>Budget Year</u>	<u>Budget Year</u>
	<u>Budget</u>	<u>Estimated</u>	<u>(FY 2011)</u>	<u>(FY 2012)</u>
	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>
Labor	504,714	566,400	532,181	568,433
Material	400,649	501,423	439,401	404,172
TOTAL	905,363	1,067,823	971,582	972,605
	<u>W/Y</u>		<u>W/Y</u>	
Civilian on board (Work Years (W/Y))	5,185	5,945	5,439	5,911
Qty Homeported Ships Maintained	248	243	245	245

V. Personnel Summary:

FY 2010

FY 2011

FY 2012

Change
FY 2011/FY 2012

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

<u>Active Military End Strength (E/S) (Total)</u>	<u>4,131</u>	<u>4,133</u>	<u>4,205</u>	<u>72</u>
Officer	318	318	287	-31
Enlisted	3,819	3,815	3,918	103
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>13</u>	<u>14</u>	<u>13</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	13	14	13	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,187</u>	<u>4,141</u>	<u>4,167</u>	<u>26</u>
Officer	315	318	300	-18
Enlisted	3,872	3,823	3,867	44
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>62</u>	<u>13</u>	<u>13</u>	<u>0</u>
Officer	1	0	0	0
Enlisted	61	13	13	0
<u>Civilian FTEs (Total)</u>	<u>24,418</u>	<u>25,598</u>	<u>26,573</u>	<u>975</u>
Direct Hire, U.S.	24,416	25,596	26,571	975
Direct Hire, Foreign National	2	2	2	0
Total Direct Hire	24,418	25,598	26,573	975
Indirect Hire, Foreign National	2,039	1,908	2,060	152
<u>Contractor FTEs (Total) *</u>	13,964	7,008	7,796	788

* 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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	1,270,951	0	6,355	44,027	1,321,333	0	0	45,630	1,366,963
0103 Wage Board	1,078,020	0	5,391	93,148	1,176,559	0	0	3,004	1,179,563
0104 Foreign National Direct Hire (FNDH)	200	6	3	5	214	5	4	18	241
0106 Benefits to Former Employees	0	0	0	3	3	0	0	-3	0
0107 Voluntary Separation Incentive Pay	1,509	0	52	1,747	3,308	0	82	-8	3,382
03 Travel									
0308 Travel of Persons	131,252	0	1,837	-75,605	57,484	100	862	-1,379	57,067
04 WCF Supplies									
0401 DFSC Fuel	662	0	84	-690	56	0	2	-21	37
0402 Military Dept WCF Fuel	0	0	0	3	3	0	0	-3	0
0411 Army Managed Purchases	81	0	4	773	858	0	11	69	938
0412 Navy Managed Purchases	325,577	0	12,331	-71,692	266,216	0	-1,610	-51,237	213,369
0415 DLA Managed Purchases	103,737	0	2,178	5,564	111,479	0	1,672	-3,964	109,187
0416 GSA Managed Supplies and Materials	26,554	0	373	-5,493	21,434	0	322	-1,287	20,469
05 Stock Fund Equipment									
0503 Navy WCF Equipment	54,099	0	2,129	-28,083	28,145	0	-398	-3,196	24,551
0506 DLA WCF Equipment	589	0	12	-601	0	0	0	0	0
0507 GSA Managed Equipment	184	0	3	-137	50	0	1	46	97
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	31,496	0	410	-6,782	25,124	0	-502	1,089	25,711
0611 Naval Surface Warfare Center	181,010	0	4,344	-87,254	98,100	0	-3,531	555	95,124
0612 Naval Undersea Warfare Center	43,417	0	1,390	-14,140	30,667	0	-889	-1,077	28,701
0613 Naval Aviation Depots	20,335	0	-234	-12,880	7,221	0	606	-1,053	6,774
0614 Spawar Systems Center	53,057	0	-1,114	-20,906	31,037	0	621	-6,669	24,989
0620 Military Sealift Cmd - Fleet Aux Ships	6,779	0	1	-6,494	286	0	0	513	799
0623 Military Sealift Cmd - Special Mission Support	0	0	0	121	121	0	0	0	121
0630 Naval Research Laboratory	7,408	0	289	-7,672	25	0	0	-18	7
0631 Naval Facilities Engineering Svc Center	42,571	0	767	-4,084	39,254	0	-118	-6,621	32,515
0633 Defense Publication and Printing Service	2,814	0	84	3,088	5,986	0	354	-2,534	3,806
0634 Naval Public Works Ctr (Utilities)	37,643	0	3,964	4,452	46,059	0	280	-3,850	42,489
0635 Naval Public Works Ctr (Other)	18,460	0	226	-77	18,609	0	335	-5,052	13,892
0640 Depot Maintenance Marine Corps	0	0	0	87	87	0	-5	0	82

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

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	
0647 DISA Information Services	179	0	18	-120	77	0	10	-9	78
0671 DISN Subscription Services (DSS)	0	0	0	0	0	0	0	100	100
0679 Cost Reimbursable Purchases	22,772	0	319	-8,203	14,888	0	223	-15	15,096
07 Transportation									
0771 Commercial Transportation	12,502	0	175	-596	12,081	0	181	-1,377	10,885
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	30,177	1,819	465	-5,096	27,365	3,052	569	1,952	32,938
0912 Standard Level User Charges(GSA Leases)	6	0	0	-6	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	23	0	0	1,305	1,328	0	20	-1	1,347
0914 Purchased Communications (Non WCF)	19,600	0	274	-9,726	10,148	0	152	630	10,930
0915 Rents	8,095	0	113	3,778	11,986	0	180	-2,562	9,604
0917 Postal Services (USPS)	2	0	0	30	32	0	0	-30	2
0920 Supplies	116,759	1	1,635	-56,424	61,971	89	930	-490	62,500
0921 Printing and Reproduction	2,632	0	37	-382	2,287	0	34	-150	2,171
0922 Equip Maintenance by Contract	50,678	0	709	-15,355	36,032	0	541	10,136	46,709
0923 Facility Sust, Rest, and Modernization by contract	1,988	0	28	-538	1,478	0	22	-229	1,271
0925 Equipment Purchases (Non-WCF)	28,088	0	394	-14,493	13,989	0	216	-3,459	10,746
0928 Ship Maintenance by Contract	1,816,705	0	25,434	-885,591	956,548	0	14,348	128,064	1,098,960
0930 Other Depot Maintenance (Non WCF)	412,961	0	5,782	-256,268	162,475	5,443	2,437	2,692	173,047
0932 Management	4,128	0	57	-2,620	1,565	0	23	-1,004	584
0933 Studies, Analysis,	324	0	5	-6	323	0	5	0	328
0934 Engineering	2,150	0	30	-351	1,829	0	28	48	1,905
0937 Locally Purchased Fuel (Non-WCF)	2,177	0	275	161	2,613	0	78	-566	2,125
0963 Other Costs (Limitation on Expenses)	461	0	6	2,540	3,007	0	45	-3,052	0
0987 Other Intragovernmental Purchases	226,171	0	3,165	-116,604	112,732	36	1,691	97,640	212,099
0989 Other Contracts	68,303	0	957	-32,062	37,198	192	558	-9,638	28,310
TOTAL 1B4B Ship Maintenance	6,265,286	1,826	80,757	-1,586,199	4,761,670	8,917	20,390	181,632	4,972,609

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

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

Not applicable.

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

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. Ship Depot Operations Support	1,180,711	1,344,844	0	N/A	1,344,844	1,304,271
					/1	

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	1,344,844	1,344,844
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	1,344,844	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	1,344,844	0
Reprogrammings	0	0
Price Change	0	7,404
Functional Transfers	0	0
Program Changes	0	-47,977
Current Estimate	1,344,844	1,304,271

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

FY 2011 Current Estimate

Price Change

1) Program Increases

a) Program Growth in FY 2012

	<u>Amount</u>	<u>Total</u>
		1,344,844
		1,344,844
		7,404
		56,067
		56,067
i) Increase in Supervisor of Shipbuilding (SUPSHIPS) funds increased staffing level (55 FTE) and administrative support costs to enable SUPSHIPs to adequately manage and oversee multiple ACAT-1 shipbuilding and nuclear repair programs. (Baseline 128,621)	13,078	
ii) Increase in Facilities and Supply Support Operations funds the sustainment and maintenance of 26 Naval Shipyard Centrally Managed Program applications to include project management, resource management, financial management, material management and other ship repair/maintenance applications. The increase funds a backlog of security and defect corrections affecting the execution of ship repair and maintenance operations. (Baseline \$50,224)	10,881	
iii) Increase in NEMAIS/Enterprise Resource Program (ERP) funds the continued operation of NEMAIS through FY-12. NEMAIS was originally planned for shutdown in FY-11, however the replacement system (AIM4RMC) will not be fully deployed until FY-13. NEMAIS is required to remain online for the planning and management of ship overhaul and repair at Regional Maintenance Centers and SRF Japan until AIM4RMC is fully operational. (Baseline 21,016)	9,339	
iv) Increase in Smart Work/TOC Initiatives funds the Painting Center for Excellence, aimed at inserting new technologies and processes to reduce maintenance costs and sailor workload. Specifically, the increase funds eight teams of ship preservation professionals to train and assist Fleet Sailors, team deployment to Fleet concentration areas, mobile CONEX box and tools for each team, repair of existing ship's preservation tools, in-process quality assurance for shipboard preservation and technology insertion to improve Sailor efficiency and effectiveness in preserving ship structures and equipment. (Baseline \$7,707)	8,402	
v) Increase in LHA/Surface and Amphibious Ship Support funds the Surface Ship Life Cycle Management (SSLCM) activity and an increase of 64 FTE in support of the Surface Maintenance Engineering Planning Program (SURFMEPP) to include completing Technical Foundation Papers, Long Range Maintenance Schedules (LRMS) and Baseline Availability Work Packages (BAWP), strengthening system and structural corrosion control technical requirements definition, and the integration of modernization planning for all maintenance availabilities on current ship classes. (Baseline \$311,305)	8,109	
vi) Increase in Program Related Engineering/Program Related Logistics (PRE/PRL) for Aircraft Carrier Technical Support provides Life Cycle Maintenance (LCM) and In-Service Engineering Authority (ISEA) for new shipboard hull, mechanical and electrical systems resulting from the introduction of CVN-77 to In-Service Status and the unique systems associated with CVN-77. (Baseline 53,450)	2,352	

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

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vii) Increase in Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology provides funding for essential maintenance and engineering support, inspection and refurbishment of reactor plant components, as well as routine support of reactor refueling/defueling and equipment servicing, including additional support for the forward deployed CVN-73 and other nuclear power ships. (Baseline \$260,494)	1,509	
viii) Increase in Regional Maintenance Centers (RMC) funds increased organizational requirements to include operational management, technical and strategic planning, contracts governance and industrial liaison, and financial management (10 FTE). (Baseline \$4,343)	1,373	
ix) Increase in Mine Countermeasures (MCM) Ship Support funds safety and mission critical modifications associated with the MCM Extended Life Sustainability Program. (Baseline \$13,727)	1,024	
2) Program Decreases		-104,044
a) Program Decreases in FY 2012		-104,044
i) Net decrease in Berthing and Messing due to reduced scope and complexity of FY12 barge overhauls and an increase in off-ship berthing cost associated with delays in berthing quarter renovations. (Baseline \$39,643)	-221	
ii) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$271,345)	-1,039	
iii) Efficiency - The Department of the 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 \$1,933)	-1,933	
iv) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$271,345)	-3,684	
v) Decrease in LHA/Surface and Amphibious Support due to a reduction in facilities costs associated with the associated with the Surface Ship Life Cycle Management (SSLCM) Activity. (Baseline \$311,305)	-4,006	
vi) Efficiency - Contractor Staff Support. 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. (FY 2011 \$106,202)	-5,247	
vii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY2010 level. (Baseline \$271,345; -47 Civilian FTE)	-5,955	
viii) 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 \$6,123)	-6,123	
ix) Efficiency - The Department of the Navy has implemented efficiency initiatives to reduce overhead costs at Naval Sea Systems Command (NAVSEA) and the Space and Naval Warfare Systems Command (SPAWAR) through more effective and efficient utilization of personnel, services and administrative support. (Baseline \$6,910)	-6,910	
x) Efficiency - The Department of the Navy (DON) implements more cost-effective management in the Information Resource Management (IRM)/NMCI centrally funded IRM requirement. The reduction eliminates duplication of effort and properly	-13,821	

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

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
aligns the functions within the appropriate program offices. (Baseline \$14,681)			
xi) Decrease in Fleet Modernization Program (FMP) due to reduced surface ship system engineering products and alteration installation team support in FY12, and reduced planning and long lead time material requirements for FY13 ship alteration installations. (Baseline \$414,861)		-25,433	
xii) Decrease in LHA/Surface and Amphibious Ship Support due to reduction in support requirements for two FY12 LSD mid-life availabilities. (Baseline \$311,305)		-29,672	
FY 2012 Budget Request			1,304,271

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

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total Ship Depot Operations Support (\$000)	1,180,711	1,344,844	1,304,271
			0
AEGIS and Surface Ship Maintenance (\$000)	11,151	11,299	11,415
Mine Countermeasures Ship Support (\$000)	10,906	13,327	14,108
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	24,760	53,450	54,462
Service Craft Support, Boats/Targets Rehab (\$000)	5,111	6,495	6,259
LHA/ Surface & Amphibious Ship Support (\$000)	227,215	311,305	276,469
Facilities and Supply Support Operations (\$000)	48,551	50,224	60,056
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	240,965	260,494	257,259
Supervisor of Shipbuilding Costs (\$000)	144,642	128,621	142,552
Number of Ships Being Built	53	60	58
# of Ships being Repaired/overhauled/alterd (at new construction sites only)	10	8	10
Fleet Modernization Program (\$000)	306,171	414,861	381,873
Total Alterations	201	142	154
NEMAIS Enterprise Resources Program (ERP) (\$000)	22,199	21,016	30,471
Smart Work/TOC Initiatives (\$000)	12,306	7,707	16,451
Information Resource Management/NMCI (\$000)	59,312	14,681	20
Combat System Operational Sequencing System (CSOSS) (\$000)	6,360	7,378	7,714
Total Berthing and Messing Program (\$000)	46,785	39,643	39,422
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	35,524	30,851	30,068
Off-Ship Berthing Costs (\$000)	11,261	8,792	9,354
Number of Availabilities Supported	96	97	99
Regional Maintenance Centers (RMC) (\$000)	3,933	4,343	5,740

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship 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>Active Military End Strength (E/S) (Total)</u>	<u>142</u>	<u>141</u>	<u>142</u>	<u>1</u>
Officer	93	89	93	4
Enlisted	49	52	49	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>144</u>	<u>141</u>	<u>142</u>	<u>1</u>
Officer	91	89	93	4
Enlisted	53	52	49	-3
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,983</u>	<u>2,141</u>	<u>2,223</u>	<u>82</u>
Direct Hire, U.S.	1,983	2,141	2,223	82
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,983	2,141	2,223	82
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,256	1,025	878	-147

* 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
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	244,681	0	1,222	25,442	271,345	0	0	5,604	276,949
0106 Benefits to Former Employees	7	0	0	-7	0	0	0	0	0
03 Travel									
0308 Travel of Persons	8,445	0	118	-2,531	6,032	0	91	1,040	7,163
04 WCF Supplies									
0412 Navy Managed Purchases	211	0	9	-220	0	0	0	0	0
0415 DLA Managed Purchases	17	0	0	-17	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	6,830	0	89	-2,449	4,470	0	-89	5,465	9,846
0611 Naval Surface Warfare Center	128,582	0	3,086	35,799	167,467	0	-6,029	33,539	194,977
0612 Naval Undersea Warfare Center	4,898	0	157	-4,571	484	0	-14	34,079	34,549
0614 Spawar Systems Center	2,624	0	-55	1,795	4,364	0	87	-1,699	2,752
0630 Naval Research Laboratory	3,195	0	125	-611	2,709	0	16	5,189	7,914
0631 Naval Facilities Engineering Svc Center	20	0	0	1,064	1,084	0	-3	-163	918
0635 Naval Public Works Ctr (Other)	0	0	0	6,907	6,907	0	125	-5,532	1,500
0647 DISA Information Services	95	0	10	-105	0	0	0	18	18
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	0	0	0	693	693	0	10	-703	0
0914 Purchased Communications (Non WCF)	4,832	0	68	-600	4,300	0	65	-4,365	0
0917 Postal Services (USPS)	141	0	2	42	185	0	3	-188	0
0920 Supplies	1,627	0	23	-357	1,293	0	19	-71	1,241
0921 Printing and Reproduction	18	0	0	2	20	0	0	2	22
0922 Equip Maintenance by Contract	33,741	0	472	3,270	37,483	0	562	-13,936	24,109
0925 Equipment Purchases (Non-WCF)	3,903	0	78	82	4,063	0	81	-519	3,625
0926 Other Overseas Purchases	1,640	0	18	1,036	2,694	0	43	-1,425	1,312
0928 Ship Maintenance by Contract	36,662	0	513	-9,916	27,259	0	409	-1,905	25,763
0930 Other Depot Maintenance (Non WCF)	5,368	0	75	-919	4,524	0	68	5,456	10,048
0932 Management	19,693	0	276	-4,069	15,900	0	239	-3,497	12,642
0934 Engineering	1,110	0	16	3,655	4,781	0	71	1,549	6,401
0987 Other Intragovernmental Purchases	558,393	0	7,818	127,749	693,960	0	10,408	-94,018	610,350
0989 Other Contracts	113,978	0	1,596	-32,747	82,827	0	1,242	-11,897	72,172
TOTAL 1B5B Ship Depot Operations Support	1,180,711	0	15,716	148,417	1,344,844	0	7,404	-47,977	1,304,271

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

I. Description of Operations Financed:

Funding provides for communications systems that directly support fleet operations.

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

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2010	Budget	Congressional	Action	Current	FY 2012
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Combat Communications	695,360	615,069	0	N/A	615,069 /1	577,061
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2011/2011</u>		<u>FY 2011/2012</u>
Baseline Funding				615,069		615,069
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				615,069		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				38,468		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-38,468		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				615,069		0
Reprogrammings				0		0
Price Change				0		34,602
Functional Transfers				0		-11,007
Program Changes				0		-55,005
Current Estimate				615,069		583,659

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

1) War-Related and Disaster Supplemental Appropriations

a) Title IX Overseas Contingency Operations Funding, FY 2011

i) Title IX Overseas Contingency Operations Funding, FY 2011

2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings

FY 2011 Current Estimate

Price Change

3) Transfers

a) Transfers In

i) Transfer to BA 1, Combat Communications (1C1C) from Servicewide Communications (4A6M), of maintenance support for the Clarinet Merlin Receive System (CMRS) to Navy Cyber Forces (NCF). (Baseline \$0)

ii) Realigns funding to appropriate Inflation Categories from DISA Information Services (-\$289,977) to DISA Communications Services (\$244,477) and Air Defense Contracts and Space Support (\$45,500). Price and Program adjustments have been subsequently applied.

b) Transfers Out

i) Transfer of command and administration support funding from Combat Communications (1C1C) to Administration (4A1M). (Baseline \$5,510)

ii) Transfer of Super High Frequency (SHF) shore operations and teleport operations from Combat Communications (1C1C) to Servicewide Communications (4A6M). (Baseline \$6,048)

4) Program Increases

a) Program Growth in FY 2012

i) Increased funding for Commercial Satellite Communications (SATCOM) to achieve 2 MBPS on force level variant terminals and 1 MPBS on small ship and unit level variants. (Baseline \$44,156)

ii) Increased funding associated with the extension of the Intelsat's Skynet and Leased Satellite (LEASAT) program constellation services. (Baseline \$0)

iii) 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

	<u>Amount</u>	<u>Total</u>
		615,069
		38,468
	38,468	38,468
		-38,468
		615,069
		34,602
		-11,007
		551
	551	
		0
		-11,558
	-5,510	
	-6,048	
		24,969
		24,969
	12,433	
	9,811	
	2,725	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

to do so. This reflects the change to civilian FTE (+25 civilian FTE). (Baseline \$11,329)

5) Program Decreases

a) Program Decreases in FY 2012

	<u>Amount</u>	<u>Total</u>
		-79,974
		-79,974
i) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$284)	-26	
ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$11,329)	-44	
iii) Efficiency - The Department of the Navy (DON) has implemented efficiency initiatives that include the reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$265)	-265	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$11,329; -3 civilian FTE)	-327	
v) 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 \$379)	-379	
vi) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$11,329)	-468	
vii) Decreased funding for the Navy Air Operations Command and Control (NAOC2) due to a reduction of scheduled installations. (Baseline \$9,415)	-1,402	
viii) 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 \$48,724)	-1,430	
ix) Reduction in requirements due to the transition to the New START Treaty. (Baseline \$7,859)	-1,668	
x) Decreased funding in the Maritime Operations Center (MOC) program due to Spiral 10 completion. (Baseline 6,291)	-2,099	
xi) 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 \$48,724)	-2,814	
xii) Reduction in the Deployable Joint Command and Control (DJC2) Operational Service Center (DOSC) and software maintenance support for fielded systems (Baseline \$18,793)	-3,139	
xiii) Decreased funding in shore modernization program reflects less systems engineering, program management and installation support due to the completion of the P-173 project. (Baseline \$8,264)	-5,803	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
xiv) Decreased funding due to reduced maintenance and repair for Cooperative Engagement Capability fielded systems, software upgrades analysis and correction, deliveries and certification. (Baseline \$20,431)	-6,958	
xv) Decreased funding for Global Command and Control Systems - Marine (GCCS-M) as a result of the latest Service Cost Position (SCP). (Baseline \$40,663)	-9,728	
xvi) Decreased funding for Long Haul due to a reduction in services. (Baseline \$244,477)	-19,004	
xvii) Decreased funding for DISN Subscription Services (DSS) circuits and support due to a reduction in services. (Baseline \$244,477)	-24,420	
FY 2012 Budget Request		577,061

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>COMBAT COMMUNICATIONS</u>			
<u>GCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>			
Ships Supported (Force Level)	23	25	23
Ships Supported (Unit Level)	155	159	155
<u>GCCS-M OED</u>			
Shore Sites	23	23	23
<u>Tactical Support Centers</u>			
Number of Systems	11	11	11
<u>NAVSTAR GPS</u>			
NAVWAR Ships Supported	141	171	171
GPS Ships Supported	245	247	247
NAVSSI (Navy Sensor System Interface) Ships Supported	216	225	225
NAVSSI Shore Sites Supported	22	23	23
COMMERSAT (Terminals Supported) (\$000) (INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)	70,489	74,832	88,412
<u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	5,790	7,859	6,309
Chemical Weapons Convention (CWC)	1,662	1,735	1,710
Other Non-Strategic Treaties	4,131	4,429	4,704
Open Skies (OS)	1,283	1,286	1,317

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>Active Military End Strength (E/S) (Total)</u>	<u>2,004</u>	<u>2,078</u>	<u>2,044</u>	<u>-34</u>
Officer	195	197	193	-4
Enlisted	1,809	1,881	1,851	-30
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,023</u>	<u>2,041</u>	<u>2,061</u>	<u>20</u>
Officer	201	196	195	-1
Enlisted	1,822	1,845	1,866	21
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>174</u>	<u>114</u>	<u>136</u>	<u>22</u>
Direct Hire, U.S.	163	104	126	22
Direct Hire, Foreign National	11	10	10	0
Total Direct Hire	174	114	136	22
Indirect Hire, Foreign National	0	1	1	0

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

<u>Contractor FTEs (Total) *</u>	1,280	785	1,058	274
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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
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	27,048	0	136	-20,028	7,156	0	0	1,999	9,155
0103 Wage Board	5,702	0	29	-2,181	3,550	0	0	50	3,600
0104 Foreign National Direct Hire (FNDH)	262	40	5	216	523	-23	11	-29	482
0105 Separation Liability (FNDH)	29	0	0	-12	17	0	0	-17	0
0107 Voluntary Separation Incentive Pay	0	0	0	83	83	0	2	-62	23
03 Travel									
0308 Travel of Persons	2,891	0	39	-73	2,857	0	42	207	3,106
04 WCF Supplies									
0401 DFSC Fuel	4,116	4	518	-350	4,288	-2	128	111	4,525
0411 Army Managed Purchases	531	0	24	-555	0	0	0	433	433
0412 Navy Managed Purchases	545	0	22	679	1,246	0	5	-91	1,160
0415 DLA Managed Purchases	462	0	10	139	611	0	9	579	1,199
0416 GSA Managed Supplies and Materials	1,024	0	15	-396	643	0	10	407	1,060
05 Stock Fund Equipment									
0503 Navy WCF Equipment	490	0	16	-355	151	0	1	1	153
0506 DLA WCF Equipment	0	0	0	256	256	0	4	0	260
0507 GSA Managed Equipment	1,058	0	15	-893	180	0	3	0	183
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	1,438	0	19	-745	712	0	-14	704	1,402
0611 Naval Surface Warfare Center	36,691	0	881	-3,659	33,913	0	-1,221	-2,768	29,924
0612 Naval Undersea Warfare Center	1,310	0	42	39	1,391	0	-41	12	1,362
0613 Naval Aviation Depots	0	0	0	1,578	1,578	0	133	-127	1,584
0614 Spawar Systems Center	79,547	0	-1,669	22,582	100,460	0	2,009	-26,413	76,056
0630 Naval Research Laboratory	10	0	0	0	10	0	0	0	10
0631 Naval Facilities Engineering Svc Center	5,940	0	107	-4,395	1,652	0	-5	2	1,649
0633 Defense Publication and Printing Service	19	0	1	18	38	0	2	4	44
0634 Naval Public Works Ctr (Utilities)	17	0	1	-8	10	0	0	0	10
0635 Naval Public Works Ctr (Other)	754	0	14	215	983	0	18	35	1,036

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

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	
0647 DISA Information Services	273,562	0	19,242	-2,827	289,977	0	0	-289,977	0
0671 DISN Subscription Services (DSS)	9,348	0	131	-9,479	0	0	30,805	201,053	231,858
0679 Cost Reimbursable Purchases	1,053	0	15	217	1,285	0	19	-87	1,217
07 Transportation									
0705 AMC Channel Cargo	15	0	0	-15	0	0	0	0	0
0771 Commercial Transportation	306	0	4	-113	197	0	3	-3	197
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	0	0	0	68	68	0	1	1	70
0913 PURCH UTIL (Non WCF)	746	0	10	-486	270	0	4	0	274
0914 Purchased Communications (Non WCF)	515	3	7	-191	334	-2	5	-18	319
0915 Rents	17	0	0	638	655	0	10	0	665
0917 Postal Services (USPS)	0	0	0	2	2	0	0	0	2
0920 Supplies	1,753	3	24	669	2,449	-1	37	-963	1,522
0921 Printing and Reproduction	17	0	0	-4	13	0	0	10	23
0922 Equip Maintenance by Contract	75,873	85	1,062	-16,460	60,560	-394	909	-1,026	60,049
0923 Facility Sust, Rest, and Modernization by contract	6,336	0	89	18,589	25,014	5	375	-15,896	9,498
0925 Equipment Purchases (Non-WCF)	2,371	0	34	-625	1,780	0	27	40	1,847
0927 Air Defense Contracts and Space Support (AF)	0	0	0	0	0	0	683	55,311	55,994
0930 Other Depot Maintenance (Non WCF)	0	0	0	14	14	0	0	-1	13
0932 Management	1,977	0	28	110	2,115	0	32	-940	1,207
0933 Studies, Analysis,	341	0	5	-62	284	0	4	-26	262
0934 Engineering	3,845	0	54	90	3,989	0	60	-4	4,045
0937 Locally Purchased Fuel (Non-WCF)	102	0	13	-97	18	0	0	0	18
0987 Other Intragovernmental Purchases	19,414	0	273	1,714	21,401	0	321	1,843	23,565
0989 Other Contracts	127,885	11	1,790	-87,350	42,336	-7	635	9,634	52,598
TOTAL 1C1C Combat Communications	695,360	146	23,006	-103,443	615,069	-424	35,026	-66,012	583,659

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

I. Description of Operations Financed:

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support. Funding also provides for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploration systems, Communication Data Link System (CDLS), and Common High Bandwidth Data Link (CHBDL) programs onboard a multitude of platforms in the Fleet. ISEA efforts include hardware and software maintenance, technical assistance to deployed systems, Casualty Report (CASREP) repairs, in-service system support, pre-deployment system grooms, on-site system training, documentation updates and configuration management of deployed systems.

II. Force Structure Summary:

This sub-activity group supports Fleet Communications Centers interfacing with deployed forces and fleet afloat units, providing Indications and Warnings (IW) and Maritime Domain Awareness (MDA). Electronic Warfare also supports defense systems and maintenance that provide protection to afloat units, including carrier battle groups, amphibious readiness groups, and fleet command ships.

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

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. Electronic Warfare	79,898	89,340	0	N/A	89,340	97,011
					/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	89,340	89,340
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	89,340	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	89,340	0
Reprogrammings	0	0
Price Change	0	-1,111
Functional Transfers	0	0
Program Changes	0	8,782
Current Estimate	89,340	97,011

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

FY 2011 Current Estimate

Price Change

1) Program Increases

a) Program Growth in FY 2012

- | | <u>Amount</u> | <u>Total</u> |
|---|----------------------|---------------------|
| | | 89,340 |
| | | 89,340 |
| | | -1,111 |
| | | 13,839 |
| | | 13,839 |
| i) Increased funding for radar restoration and maintenance for AN/SPS-40 antenna, AN/SPS-48 antenna, AN/SPS-49 antenna, AN/SPS-55 antenna, and AN/SPS-67 antenna to address operational availability of surface and air search radars to reach required throughputs and to maintain meantime failure rates onboard 16 different ship classes. (Baseline \$50,494) | 5,081 | |
| ii) Increased funding for Combat Systems Ship Qualifications Trials for CVNs and Amphibious ships due to the increased complexity and planned installation of MK2 Lite on USS WASP. (Baseline \$89,340) | 3,912 | |
| iii) Increased funding for Anti-Ship Missile Defense for software support for legacy AN/SLQ-32 and additional Electronic Attack (EA) technique development efforts such as autopilot updates and low power chamber testing. (Baseline \$8,622) | 1,854 | |
| iv) Increased funding for additional decoy recertification and repairs to accommodate increasing decoy inventory. (Baseline \$6,270) | 1,650 | |
| v) Increase for support training, documentation and fleet engineering support, and sustainment for three Shipboard IW Integrated Communications and Data Systems (ICADS). (Baseline \$13,758) | 687 | |
| vi) 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 (+5). (Baseline \$523) | 655 | |

2) Program Decreases

a) Program Decreases in FY 2012

- | | | |
|---|------|---------------|
| | | -5,057 |
| | | -5,057 |
| i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$523) | -2 | |
| ii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$523) | -35 | |
| 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 \$90) | -90 | |
| iv) Efficiency - The Department of the Navy (DON) has implemented efficiency initiatives that include the reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$611) | -611 | |
| v) Efficiency - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY | -621 | |

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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
2010 for contracts that augment staff functions. (Baseline \$9,931)		
vi) Reduction associated with reduced life cycle management support for legacy Advanced Combat Direction System (ACDS) and Ship Self Defense System MK2 core fleet support functions. (Baseline \$50,496)	-3,698	
FY 2012 Budget Request		97,011

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	5,087	8,622	10,464
Anti-Ship Missile Decoys (\$000)	5,733	6,270	7,594
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	1,431	1,605	1,333
Ship Information Warfare Exploitation (\$000)	11,614	13,758	14,695
Total Ship Self Defense Systems (\$000)	47,352	50,496	51,180

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

<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>97</u>	<u>97</u>	<u>96</u>	<u>-1</u>
Officer	19	19	18	-1
Enlisted	78	78	78	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>49</u>	<u>97</u>	<u>97</u>	<u>0</u>
Officer	10	19	19	0
Enlisted	39	78	78	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>8</u>	<u>4</u>	<u>9</u>	<u>5</u>
Direct Hire, U.S.	8	4	9	5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8	4	9	5
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	112	124	114	-10

* 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
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Electronic Warfare

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	1,098	0	6	-581	523	0	0	617	1,140
03 Travel									
0308 Travel of Persons	218	0	3	185	406	0	6	-83	329
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	667	0	9	-151	525	0	-10	-47	468
0611 Naval Surface Warfare Center	42,618	0	1,023	4,821	48,462	0	-1,745	9,164	55,881
0614 Spawar Systems Center	9,325	0	-196	1,344	10,473	0	210	952	11,635
0630 Naval Research Laboratory	536	0	21	191	748	0	4	141	893
0679 Cost Reimbursable Purchases	2	0	0	-2	0	0	0	0	0
09 Other Purchases									
0922 Equip Maintenance by Contract	6,678	0	93	3,027	9,798	0	147	-294	9,651
0930 Other Depot Maintenance (Non WCF)	1,320	0	18	117	1,455	0	22	176	1,653
0932 Management	1,010	0	14	14	1,038	0	16	-235	819
0934 Engineering	260	0	4	279	543	0	8	-122	429
0987 Other Intragovernmental Purchases	6,424	0	89	506	7,019	0	105	-178	6,946
0989 Other Contracts	9,742	0	136	-1,528	8,350	0	126	-1,309	7,167
TOTAL 1C2C Electronic Warfare	79,898	0	1,220	8,222	89,340	0	-1,111	8,782	97,011

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

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. Space Systems & Surveillance	201,871	177,397	0	N/A	177,397 /1	162,303

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	177,397	177,397
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	177,397	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	177,397	0
Reprogrammings	0	0
Price Change	0	-12,958
Functional Transfers	0	0
Program Changes	0	-2,136
Current Estimate	177,397	162,303

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

FY 2011 Current Estimate

Price Change

1) Program Increases

a) Program Growth in FY 2012

- | | <u>Amount</u> | <u>Total</u> |
|---|----------------------|---------------------|
| i) Increased funding associated with transferring USNS ZEUS from 365 per diem ROS days in FY 2011 to 183 per diem ROS days and 183 per diem FOS days in FY 2012. (Baseline 17,363) | 5,479 | 177,397 |
| ii) 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 (+17). (Baseline \$11,564) | 1,496 | 177,397 |
| iii) Increase Military Sealift funding due to one additional per diem day in FY 2012. (Baseline \$83,237) | 275 | -12,958 |

2) Program Decreases

a) Program Decreases in FY 2012

- | | | |
|--|--------|-------|
| i) 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 \$15,741) | -11 | 7,250 |
| ii) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$11,564) | -44 | 7,250 |
| 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 \$107) | -107 | 7,250 |
| iv) 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 \$118) | -118 | 7,250 |
| v) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$11,564; -3 civilian FTE) | -264 | 7,250 |
| vi) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$11,564) | -551 | 7,250 |
| vii) Decreased funding for maintenance and support of Surveillance Towed Array Sensor Systems (SURTASS) program. (Baseline \$15,806) | -1,404 | 7,250 |
| viii) Decrease in funding for a classified program. (Baseline \$58,614) | -1,773 | 7,250 |
| ix) Decrease for maritime based space control systems and education. (Baseline \$8,765) | -2,299 | 7,250 |
| x) Decreased funding represents reduction in cable repairs to the Sound Surveillance System (SOUS) fixed arrays and reduced support for operations, communications, and administrative supplies associated with underwater acoustic research and data | -2,815 | 7,250 |

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

collection. (Baseline \$12,021)

FY 2012 Budget Request

Amount

Total

162,303

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

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary:

SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations			
Number of Ships	5	5	5
Per Diem Days	1,825	1,825	1,830
FOS	1,825	1,825	1,830

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

<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>102</u>	<u>102</u>	<u>99</u>	<u>-3</u>
Officer	43	43	43	0
Enlisted	59	59	56	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>-2</u>
Officer	0	0	0	0
Enlisted	2	2	0	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>122</u>	<u>102</u>	<u>101</u>	<u>-1</u>
Officer	46	43	43	0
Enlisted	76	59	58	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>3</u>	<u>2</u>	<u>1</u>	<u>-2</u>
Officer	0	0	0	0
Enlisted	3	2	1	-1
<u>Civilian FTEs (Total)</u>	<u>177</u>	<u>132</u>	<u>146</u>	<u>14</u>
Direct Hire, U.S.	177	132	146	14
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	177	132	146	14
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	512	136	261	126

* 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
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Space Systems and Surveillance

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	18,489	0	92	-7,029	11,552	0	0	624	12,176
0103 Wage Board	67	0	0	-67	0	0	0	80	80
0107 Voluntary Separation Incentive Pay	0	0	0	12	12	0	0	0	12
03 Travel									
0308 Travel of Persons	2,489	0	36	915	3,440	0	51	-598	2,893
04 WCF Supplies									
0401 DFSC Fuel	30	0	4	10	44	0	1	-1	44
0412 Navy Managed Purchases	8	0	0	9	17	0	0	-17	0
0416 GSA Managed Supplies and Materials	185	0	3	-120	68	0	1	-8	61
05 Stock Fund Equipment									
0507 GSA Managed Equipment	54	0	1	-37	18	0	0	-3	15
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	2,199	0	53	-2,252	0	0	0	116	116
0612 Naval Undersea Warfare Center	106	0	3	-97	12	0	0	2,260	2,272
0614 Spawar Systems Center	13,724	0	-288	-3,117	10,319	0	206	-2,296	8,229
0623 Military Sealift Cmd - Special Mission Support	60,183	0	17,076	5,978	83,237	0	-14,229	5,632	74,640
0630 Naval Research Laboratory	990	0	39	-412	617	0	4	60	681
0631 Naval Facilities Engineering Svc Center	2,043	0	37	-1,445	635	0	-2	125	758
0634 Naval Public Works Ctr (Utilities)	308	0	37	48	393	0	7	-4	396
0671 DISN Subscription Services (DSS)	359	0	5	-332	32	0	0	20	52
0679 Cost Reimbursable Purchases	7,926	0	111	-2,332	5,705	0	86	-1,250	4,541
07 Transportation									
0771 Commercial Transportation	124	0	1	-65	60	0	0	-41	19
09 Other Purchases									
0914 Purchased Communications (Non WCF)	798	0	11	284	1,093	0	16	-818	291
0920 Supplies	415	0	6	953	1,374	0	20	-576	818
0921 Printing and Reproduction	23	0	0	-23	0	0	0	0	0
0922 Equip Maintenance by Contract	17,986	0	252	-10,780	7,458	0	112	-331	7,239
0925 Equipment Purchases (Non-WCF)	1,498	0	21	851	2,370	0	35	1,008	3,413
0934 Engineering	26,018	0	364	-26,153	229	0	3	24,741	24,973
0987 Other Intragovernmental Purchases	3,296	0	46	29,858	33,200	0	498	-28,291	5,407
0989 Other Contracts	42,553	0	596	-27,637	15,512	0	233	-2,568	13,177

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

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	
TOTAL 1C3C Space Systems and Surveillance	201,871	0	18,506	-42,980	177,397	0	-12,958	-2,136	162,303

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Warfare Tactics	474,110	416,068	0	N/A	416,068	423,187
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	416,068	416,068
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	416,068	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	82,801	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-82,801	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	416,068	0
Reprogrammings	0	0
Price Change	0	1,453
Functional Transfers	0	-1,059
Program Changes	0	6,725
Current Estimate	416,068	423,187

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		416,068
1) War-Related and Disaster Supplemental Appropriations		82,801
a) Title IX Overseas Contingency Operations Funding, FY 2011		82,801
i) Title IX Overseas Contingency Operations Funding, FY 2011	82,801	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-82,801
FY 2011 Current Estimate		416,068
Price Change		1,453
3) Transfers		-1,059
a) Transfers In		515
i) Transfer from BA 3 Professional Development Education (3B3K) to BA 4, Administration (4A1M) and BA 1, Warfare Tactics (1C4C) for proper execution of Naval Post Graduate School functions including Executive Masters of Business Administration, Regional Security Program and Human Resources Center of Excellence. (Baseline \$0)	515	
b) Transfers Out		-1,574
i) Transfer to Depot Operations Support (1C8C) from Warfare Tactics (1C4C) to support web enabling of the model for ship operations and maintenance. (Baseline \$1,574)	-1,574	
4) Program Increases		26,077
a) Program Growth in FY 2012		26,077
i) Increased funding for civilian salaries, support costs, supplies and materials associated with the stand-up of the Navy Air and Missile Defense Command Center of Excellence which will assess, integrate, and synchronize the Department's Integrated Air Missile Defense efforts across the operational Fleet (+30 civilian FTE). (Baseline \$0)	10,000	
ii) 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 (+86 civilian FTE). (Baseline \$47,897)	9,804	
iii) Increased funding to support phased adaptive approach for missile defense of Europe. (Baseline \$0)	6,273	
5) Program Decreases		-19,352
a) One-Time FY 2011 Costs		-1,322
i) One-time decrease for exercise reconstruction and training fidelity impact analysis to support marine mammal compliance requirements. (Baseline \$1,300)	-1,322	
b) Program Decreases in FY 2012		-18,030
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.	-23	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
(Baseline \$23)		
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 \$67,131)	-35	
iii) 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 \$84)	-84	
iv) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$47,897)	-183	
v) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$47,897; -13 civilian FTE)	-1,482	
vi) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$47,897)	-2,034	
vii) Decreased funding due to a reduction in the delivery of training assessments, operational doctrine and procedural tactical plans associated with the mine and anti-submarine warfare programs. (Baseline \$17,747)	-2,198	
viii) Decreased funding reflects a reduction to Naval Strike and Air Warfare Center (NSAWC) OPTAR, Fleet training courses, curriculum, Fleet training activities OPTAR/TADTAR, sea borne target funding, AUTEK range operations, EW training systems maintenance and Diesel Electric Submarine Initiative (DESI) Anti-Submarine Warfare (ASW) Opposition Forces Program. (Baseline \$208,962)	-4,090	
ix) 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 \$67,131)	-7,901	
FY 2012 Budget Request		423,187

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Underwater Tracking (Number of Tests/Trials)	965	1,022	996
Seaborne Target Maintenance (Number of Targets)	19	19	19
Tactical/Enhanced Naval Warfare Gaming System Events	47	49	49
Training			
Tactical Training Group Courses	11	11	11
Fleet Training Courses	192	205	208
Fleet Synthetic Training (Events)	180	199	211
Mobile Training Teams Courses	73	80	84
Advanced Level Training Events	9	9	10
Anti-Submarine Warfare Training Events	140	140	134
Afloat Training			
CART	119	119	119
Final Evaluation Period	38	38	38
LTT	312	312	312
TSTA Program	1,067	1,067	1,067
Ranges			
Total regular civilian man-hours billed	1,168,451	1,174,591	1,174,591
Total overtime civilian man-hours billed	53,571	53,245	53,245
Total number of air units trained	278,327	278,200	278,200
Total number of surface units trained	4,873	4,900	4,900
Total number of subsurface units trained	270	270	270
Total number of ground units trained	3,174	3,155	3,155
Total number of missile firing supported	227	227	227
Total number of bombs dropped	84,892	84,850	84,850
Total number of ammo rounds fired	3,545,264	3,549,600	3,549,600
Total number of torpedo firing supported	1,060	1,060	1,060

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

Total number of air EW training events	10,946	10,880	10,880
Total number of surface EW training events	4,765	4,800	4,800
Total number of aerial targets launched/recovered	80/75	80/75	80/75
Total number of surface targets launched/recovered	1,235/1,218	1,235/1,218	1,235/1,218
Total number of subsurface targets launched/recovered	310/220	310/220	310/220

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

<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>1,257</u>	<u>1,256</u>	<u>1,152</u>	<u>-104</u>
Officer	393	392	346	-46
Enlisted	864	864	806	-58
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,376</u>	<u>1,257</u>	<u>1,204</u>	<u>-53</u>
Officer	414	393	369	-24
Enlisted	962	864	835	-29
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>385</u>	<u>422</u>	<u>525</u>	<u>103</u>
Direct Hire, U.S.	385	422	525	103
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	385	422	525	103
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,321	896	821	-74

* 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
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Warfare Tactics

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	40,704	0	203	6,375	47,282	0	0	9,430	56,712
0103 Wage Board	900	0	5	-360	545	0	0	30	575
0106 Benefits to Former Employees	0	0	0	70	70	0	2	-2	70
0107 Voluntary Separation Incentive Pay	25	0	1	-26	0	0	0	60	60
03 Travel									
0308 Travel of Persons	7,322	0	102	-1,545	5,879	0	88	5	5,972
04 WCF Supplies									
0401 DFSC Fuel	3,162	0	399	191	3,752	0	112	176	4,040
0412 Navy Managed Purchases	1,621	0	52	-945	728	0	4	0	732
0415 DLA Managed Purchases	503	0	11	-172	342	0	5	-24	323
0416 GSA Managed Supplies and Materials	1,055	0	15	-909	161	0	3	197	361
0417 Local Proc DoD Managed Supp and Materials	22	0	0	16	38	0	1	-12	27
05 Stock Fund Equipment									
0503 Navy WCF Equipment	0	0	0	34	34	0	0	-16	18
0507 GSA Managed Equipment	216	0	3	-97	122	0	2	-1	123
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	23,681	0	308	-4,500	19,489	0	-389	1,407	20,507
0611 Naval Surface Warfare Center	40,291	0	967	7,933	49,191	0	-1,770	3,282	50,703
0612 Naval Undersea Warfare Center	22,668	0	726	3,877	27,271	0	-791	-7,323	19,157
0614 Spawar Systems Center	27,757	0	-583	5,115	32,289	0	646	3,646	36,581
0630 Naval Research Laboratory	451	0	17	562	1,030	0	6	-513	523
0631 Naval Facilities Engineering Svc Center	4,326	0	78	-4,404	0	0	0	88	88
0633 Defense Publication and Printing Service	349	0	10	-157	202	0	12	-11	203
0634 Naval Public Works Ctr (Utilities)	415	0	46	-26	435	0	4	3	442
0635 Naval Public Works Ctr (Other)	6,105	0	74	2,318	8,497	0	153	-2,389	6,261
0647 DISA Information Services	978	0	100	-1,066	12	0	2	-2	12
0671 DISN Subscription Services (DSS)	0	0	0	0	0	0	0	12	12
07 Transportation									
0771 Commercial Transportation	1,411	0	20	-196	1,235	0	18	35	1,288
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	715	0	10	71	796	0	12	1	809
0914 Purchased Communications (Non WCF)	789	0	11	-308	492	0	7	252	751

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

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	
0915 Rents	193	0	3	-101	95	0	2	13	110
0917 Postal Services (USPS)	42	0	1	79	122	0	2	-5	119
0920 Supplies	4,962	0	69	-1,797	3,234	0	48	2,732	6,014
0921 Printing and Reproduction	407	0	5	32	444	0	7	49	500
0922 Equip Maintenance by Contract	90,401	0	1,266	-7,700	83,967	5	1,259	5,430	90,661
0923 Facility Sust, Rest, and Modernization by contract	3,168	0	44	-1,411	1,801	0	27	-298	1,530
0925 Equipment Purchases (Non-WCF)	6,387	0	94	262	6,743	0	105	1,268	8,116
0926 Other Overseas Purchases	91	0	1	-18	74	0	1	-1	74
0932 Management	249	0	3	2,167	2,419	0	36	-2,182	273
0987 Other Intragovernmental Purchases	53,832	0	754	-1,947	52,639	74	790	6,405	59,908
0989 Other Contracts	128,912	0	1,805	-66,079	64,638	0	970	-16,076	49,532
TOTAL 1C4C Warfare Tactics	474,110	0	6,620	-64,662	416,068	79	1,374	5,666	423,187

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

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. Op Meteorology & Oceanography	343,674	316,525	0	N/A	316,525	320,141
					/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	316,525	316,525
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	316,525	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	24,855	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-24,855	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	316,525	0
Reprogrammings	0	0
Price Change	0	13,154
Functional Transfers	0	0
Program Changes	0	-9,538
Current Estimate	316,525	320,141

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		316,525
1) War-Related and Disaster Supplemental Appropriations		24,855
a) Title IX Overseas Contingency Operations Funding, FY 2011		24,855
i) Title IX Overseas Contingency Operations Funding, FY 2011	24,855	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-24,855
FY 2011 Current Estimate		316,525
Price Change		13,154
3) Program Increases		4,167
a) Program Growth in FY 2012		4,167
i) Increase to operate and maintain the Master Clock System and the time distribution systems that provide official time standards. (Baseline \$132,270)	2,706	
ii) Increased funding for additional equipment maintenance required to support the Marine Corps Meteorological Mobile Facility Replacement Next Generation. (Baseline \$10,982)	1,168	
iii) Increase in Military Sealift funding due to one additional per diem day in FY 2012. (Baseline \$80,158)	293	
4) Program Decreases		-13,705
a) Program Decreases in FY 2012		-13,705
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 \$1)	-1	
ii) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$235)	-4	
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 \$24,082)	-211	
iv) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$138,639)	-531	
v) Efficiency - The Department of Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$8,636)	-1,303	
vi) 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 \$24,082)	-3,283	
vii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$138,639; -31 civilian FTE)	-3,596	
viii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline	-4,776	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

138,639)

FY 2012 Budget Request

Amount

Total

320,141

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

IV. Performance Criteria and Evaluation Summary:

OPERATIONAL METEOROLOGY & OCEANOGRAPHY

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Oceanographic Ship Days	3,712	3,371	3,249
Oceanographic Survey Nautical Miles	1,413,700	1,200,786	1,216,323
Oceanographic Aircraft Hours	725	1,596	902
Buoy Deployments	116	133	131
Oceanographic Charts/Reports/Products	44,503,259	15,578,724	33,911,266
Deployable METOC Systems	191	138	206
Observations	8,521,275,518	6,556,967,547	6,677,646,815
METOC Analyses and Forecasts	1,171,520,663	1,200,663,499	1,195,015,527
Days Mobile Environmental Teams Supported	10,191	15,563	13,254
Joint Operations/Exercises Supported	732	551	764
Naval Observatory Publications Produced	860	860	860
Visual and Radio Telescope Operations	584,000	740,000	600,000
Maintain Master Clock and Disseminate Time	4,800,000	1,850,730	4,800,000

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

<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>918</u>	<u>918</u>	<u>878</u>	<u>-40</u>
Officer	202	202	194	-8
Enlisted	716	716	684	-32
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>898</u>	<u>918</u>	<u>898</u>	<u>-20</u>
Officer	204	202	198	-4
Enlisted	694	716	700	-16
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,140</u>	<u>1,200</u>	<u>1,169</u>	<u>-31</u>
Direct Hire, U.S.	1,140	1,200	1,169	-31
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,140	1,200	1,169	-31
Indirect Hire, Foreign National	2	1	2	1
<u>Contractor FTEs (Total) *</u>	258	232	194	-38

* 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
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Op Meteorology and Oceanography

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	131,375	0	656	6,162	138,193	0	0	-8,706	129,487
0103 Wage Board	233	0	1	87	321	0	0	-32	289
0107 Voluntary Separation Incentive Pay	455	0	16	-346	125	0	3	-128	0
03 Travel									
0308 Travel of Persons	8,297	0	117	222	8,636	0	130	-1,303	7,463
04 WCF Supplies									
0401 DFSC Fuel	227	0	29	-256	0	0	0	0	0
0402 Military Dept WCF Fuel	13	0	2	-15	0	0	0	397	397
0412 Navy Managed Purchases	98	0	3	40	141	0	1	0	142
0415 DLA Managed Purchases	120	0	3	112	235	0	4	-1	238
0416 GSA Managed Supplies and Materials	76	0	1	239	316	0	5	-1	320
0417 Local Proc DoD Managed Supp and Materials	33	0	0	24	57	0	1	0	58
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	41	0	1	173	215	0	-8	0	207
0612 Naval Undersea Warfare Center	458	0	15	372	845	0	-25	0	820
0614 Spawar Systems Center	5,792	0	-121	4,065	9,736	0	195	-840	9,091
0623 Military Sealift Cmd - Special Mission Support	108,105	0	1,004	-29,946	79,163	0	11,690	1,382	92,235
0630 Naval Research Laboratory	1,058	0	41	18	1,117	0	7	0	1,124
0631 Naval Facilities Engineering Svc Center	0	0	0	1,186	1,186	0	-4	0	1,182
0633 Defense Publication and Printing Service	18	0	1	-19	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	0	0	0	0	0	0	0	2	2
0635 Naval Public Works Ctr (Other)	17	0	0	320	337	0	6	13	356
0647 DISA Information Services	0	0	0	28	28	0	4	-4	28
0671 DISN Subscription Services (DSS)	0	0	0	0	0	0	0	265	265
07 Transportation									
0705 AMC Channel Cargo	0	0	0	36	36	0	1	0	37
0771 Commercial Transportation	1,281	0	18	-317	982	0	15	-1	996
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	0	0	0	7	7	0	0	7	14
0913 PURCH UTIL (Non WCF)	0	0	0	10	10	0	0	0	10
0914 Purchased Communications (Non WCF)	1,534	0	21	-316	1,239	0	19	-2	1,256
0915 Rents	0	0	0	1,231	1,231	0	18	-1	1,248

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

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	
0917 Postal Services (USPS)	0	0	0	3	3	0	0	0	3
0920 Supplies	2,412	5	34	-87	2,364	4	35	-6	2,397
0921 Printing and Reproduction	102	0	1	29	132	0	2	0	134
0922 Equip Maintenance by Contract	12,321	0	173	2,297	14,791	0	222	2,160	17,173
0923 Facility Sust, Rest, and Modernization by contract	514	0	7	112	633	0	9	0	642
0925 Equipment Purchases (Non-WCF)	9,389	0	131	-3,431	6,089	0	91	-6	6,174
0926 Other Overseas Purchases	0	0	0	370	370	0	6	-6	370
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	4	4
0932 Management	0	0	0	52	52	0	1	-53	0
0933 Studies, Analysis,	32	0	0	-32	0	0	0	-4	-4
0934 Engineering	493	0	7	-9	491	0	7	-31	467
0937 Locally Purchased Fuel (Non-WCF)	82	0	10	179	271	0	8	-84	195
0987 Other Intragovernmental Purchases	28,876	0	404	-5,276	24,004	0	360	6,074	30,438
0989 Other Contracts	30,222	0	423	-7,476	23,169	0	347	-8,633	14,883
TOTAL 1C5C Op Meteorology and Oceanography	343,674	5	2,998	-30,152	316,525	4	13,150	-9,538	320,141

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

I. Description of Operations Financed:

Funding in Combat Support Forces sustains a vast array of programs that support and maintain combat ready forces necessary to respond to national objectives in Joint, Naval, and combined operations.

Funding supports the operations of the Navy Expeditionary Combat Command (NECC), Amphibious Craft Units, Special Combat Support Forces, other Mission support programs, and Fleet management headquarters and staffs.

NECC provides Navy forces to operate in an expeditionary environment providing a secure area for forces and logistics to operate through the full continuum of situations from blue water to ashore.

Ship Environmental Protection, Diving and Salvage operations support all Navy ship salvage and Underwater Ship Husbandry; overhauls, repairs, and maintains the Navy's inventory of open sea pollution abatement equipment located in the Emergency Ship Salvage Material (ESSM) bases; and performs Navy Certification and In-Service Engineering Agent (ISEA) support for all Fleet diving systems and equipment.

Funding is provided for acquisition, life cycle management, Integrated Logistic Support (ILS), and Table of Allowance (TOA) Configuration Management for the Naval Construction Force and other Navy Special Operating Units.

The Ocean Facilities Program serves as the Navy's facilities expert for engineering, maintaining and installing ocean, littoral and underwater systems, as well as for design and certification of shore based hyperbaric facilities.

The Chemical, Biological and Radiological Defense (CBRD) program supports systems and equipment to protect forces, facilities, ships, and equipment from the effects of chemical, biological, and radiological contamination and toxic industrial hazards that have been disseminated through conventional, asymmetric or terrorist methods.

Africa Partnership Station (APS) East and West is part of an international initiative developed by COMNAVEUR and COMNAVAFRICA that improves maritime safety and security in Africa. Training on the continent of Africa is designed to increase maritime domain awareness, build partnership capabilities resulting in expanded safety and security throughout the region.

US Fleet Cyber Command provides operational support to Navy commanders worldwide, supporting information, computer, electronic warfare and space operations. In addition to joint and service reporting, the command also serves as the Navy's cryptologic commander, reporting to the Central Security Service and has operational control over Navy information, computer, cryptologic, and space forces.

II. Force Structure Summary:

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, the Naval Facilities Expeditionary Logistics Center, three (ESSM) bases, and 79 Landing Craft Air Cushion units. Also supported under the NECC are two Explosive Ordnance Disposal (EOD) groups, two Mobile Diving and Salvage Unit (MDSU) groups, eighteen Naval Mobile Construction Battalions (NMCBs), two Maritime Expeditionary Security Force (MESF) groups, four Riverine Squadrons (RIVRONs), the

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

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 (NEGB), and the Expeditionary Combat Readiness Center (ECRC).

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

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Combat Support Forces	2,474,782	1,083,618	0	N/A	1,083,618 /1	1,076,478

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	1,083,618	1,083,618
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	1,083,618	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,737,727	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,737,727	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	1,083,618	0
Reprogrammings	0	0
Price Change	0	9,191
Functional Transfers	0	645
Program Changes	0	-16,976
Current Estimate	1,083,618	1,076,478

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

1) War-Related and Disaster Supplemental Appropriations

a) Title IX Overseas Contingency Operations Funding, FY 2011

i) Title IX Overseas Contingency Operations Funding, FY 2011

2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings

FY 2011 Current Estimate

Price Change

3) Transfers

a) Transfers In

i) Transfer from Operation and Maintenance, Navy Reserve BA 1, Combat Support Forces (1C6C) to Operation and Maintenance, Navy BA 1, Combat Support Forces (1C6C) of phased growth of one Riverine squadron. Fourth Riverine squadron will be stood up as an active (vice reserve) component capability. (Baseline \$0)

4) Program Increases

a) Program Growth in FY 2012

i) Increased funding for Landing Craft Air Cushion (LCAC) planning yard and field activity ISEA, maintenance availabilities, and phased maintenance to support the increase of twelve additional preventative maintenance and repairs required for craft to maintain the Fleet in operating status. (Baseline \$1,083,618)

ii) 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 (+175). (Baseline \$266,695)

iii) Increased funding for US Fleet Cyber Force initial staff support costs including contracting Cyber Network Operations (CNO) efforts, travel and training, and facilities maintenance for the standup of an Echelon II Navy component command and a Fleet centered on non-kinetic missions in cyberspace. (Baseline \$1,083,618)

iv) Increased funding to operate and sustain the US Fleet Cyber Command Mobile Operations Center (MOC) enterprise IT services, knowledge management services, circuit lease for non-DSS service, SCIF construction/repair, facility maintenance and repair, MOC hardware/software support, maintenance of visualization system, and generator for redundant electrical service. (Baseline \$1,084,196)

v) Increased funding for technical support and policy management for the Premeditated Personnel Parachuting (P3) programs. (Baseline \$1,083,618)

5) Program Decreases

a) Program Decreases in FY 2012

	<u>Amount</u>	<u>Total</u>
		1,083,618
		2,737,727
	2,737,727	2,737,727
		-2,737,727
		1,083,618
		9,191
		645
		645
	645	
		66,929
		66,929
	21,358	
	19,601	
	10,661	
	9,657	
	5,652	
		-83,905
		-83,905

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
i) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$2,487)	-100	
ii) 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 \$534)	-534	
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 \$114,936)	-764	
iv) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$226,695)	-868	
v) Efficiency - The Department of the Navy (DON) has implemented efficiency initiatives that include the reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$1,013)	-1,013	
vi) Efficiency - The Department of Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$69,924)	-1,375	
vii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$226,695)	-3,877	
viii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$226,695; -49 civilian FTE)	-5,488	
ix) Decrease reflects the termination of the Cyber Asset Reduction and Security (CARS) effort beginning in FY 2012. (Baseline \$5,920)	-5,920	
x) Efficiency - Decrease in funding for contract services and equipment purchases in support of Fleet headquarters. (Baseline \$1,083,618)	-13,994	
xi) Efficiency - Decrease in funding is associated with the conversion of two Maritime Expeditionary Security Force squadrons from active to reserve units. (Baseline \$42,618)	-14,088	
xii) Efficiency - Decrease in funding is associated with the conversion of three Naval Mobile Construction Battalions from active to reserve units. (Baseline \$170,889)	-35,884	

FY 2012 Budget Request

1,076,478

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

IV. Performance Criteria and Evaluation Summary:

COMBAT SUPPORT FORCES

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Navy Mobile Construction Battalions</u>			
Number of Units	21	21	18
Operating	11	11	11
Permanent Camp/Detail Site	18	18	18
<u>Combat Support Forces</u>			
Combat Support Forces Units	8	8	8
Service Craft Boats	385	386	384
Explosive Ordnance Disposal Team	2	2	2
Annual Dep/Exercises	111	105	92
<u>Landing Craft Air Cushion</u>			
Number of Craft	79	79	79
<u>Combatant Craft Repair</u>			
Number of Overhauls	4	4	4
<u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	3	3	3
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	2,776	2,966	2,892
Equipment Sets Maintained/Repaired	3	3	3

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

Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	1,134	308	767
Diver Worn Equipment (Units)	592	602	613
Diving Systems (Units)	1	1	1
Remote Operated Vehicles (ROV) Maintained	3	3	3

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

<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>19,187</u>	<u>19,064</u>	<u>15,838</u>	<u>-3,226</u>
Officer	2,437	2,467	1,974	-493
Enlisted	16,750	16,597	13,864	-2,733
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,549</u>	<u>3,774</u>	<u>3,522</u>	<u>-252</u>
Officer	362	382	362	-20
Enlisted	3,187	3,392	3,160	-232
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>204</u>	<u>217</u>	<u>213</u>	<u>-4</u>
Officer	47	48	44	-4
Enlisted	157	169	169	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>19,560</u>	<u>19,126</u>	<u>17,452</u>	<u>-1,674</u>
Officer	2,430	2,452	2,221	-231
Enlisted	17,130	16,674	15,231	-1,443
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,564</u>	<u>3,662</u>	<u>3,648</u>	<u>-14</u>
Officer	372	372	372	0
Enlisted	3,192	3,290	3,276	-14
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>206</u>	<u>211</u>	<u>215</u>	<u>-4</u>
Officer	47	48	46	-2
Enlisted	159	163	169	6
<u>Civilian FTEs (Total)</u>	<u>2,122</u>	<u>2,018</u>	<u>2,147</u>	<u>129</u>
Direct Hire, U.S.	2,088	1,988	2,114	126
Direct Hire, Foreign National	34	30	33	3
Total Direct Hire	2,122	2,018	2,147	126
Indirect Hire, Foreign National	48	48	48	0
<u>Contractor FTEs (Total) *</u>	<u>2,828</u>	<u>937</u>	<u>771</u>	<u>-166</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
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	227,273	0	1,134	-7,289	221,118	0	0	9,168	230,286
0103 Wage Board	3,802	0	17	446	4,265	0	0	267	4,532
0104 Foreign National Direct Hire (FNDH)	1,178	3	18	-196	1,003	3	21	52	1,079
0105 Separation Liability (FNDH)	207	0	0	-35	172	0	0	-172	0
0106 Benefits to Former Employees	0	0	0	3	3	0	0	-3	0
0107 Voluntary Separation Incentive Pay	25	0	1	108	134	0	4	55	193
03 Travel									
0308 Travel of Persons	246,823	0	3,456	-180,355	69,924	0	1,049	-8,022	62,951
04 WCF Supplies									
0401 DFSC Fuel	12,812	0	1,614	-1,521	12,905	0	387	3,072	16,364
0411 Army Managed Purchases	0	0	0	92	92	0	1	0	93
0412 Navy Managed Purchases	52,190	0	1,666	-34,310	19,546	0	46	-5,153	14,439
0415 DLA Managed Purchases	103,490	0	2,173	-20,604	85,059	0	1,276	-7,438	78,897
0416 GSA Managed Supplies and Materials	91,076	0	1,275	-21,125	71,226	0	1,069	-2,951	69,344
0417 Local Proc DoD Managed Supp and Materials	70	0	1	-10	61	0	1	-37	25
05 Stock Fund Equipment									
0503 Navy WCF Equipment	18,104	0	581	6,782	25,467	0	143	-1,685	23,925
0506 DLA WCF Equipment	1,562	0	33	1,308	2,903	0	43	-29	2,917
0507 GSA Managed Equipment	17,147	0	240	5,802	23,189	0	348	-882	22,655
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,672	0	34	1,159	3,865	0	-77	-170	3,618
0611 Naval Surface Warfare Center	51,549	0	1,237	-6,329	46,457	0	-1,673	9,307	54,091
0612 Naval Undersea Warfare Center	491	0	16	297	804	0	-23	178	959
0614 Spawar Systems Center	17,048	0	-358	15,657	32,347	0	647	985	33,979
0615 Navy Information Services	0	0	0	86	86	0	1	-87	0
0623 Military Sealift Cmd - Special Mission Support	4,144	0	0	-4,144	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	9,600	0	172	-3,541	6,231	0	-18	1,648	7,861
0633 Defense Publication and Printing Service	1,086	0	33	5	1,124	0	66	-49	1,141
0634 Naval Public Works Ctr (Utilities)	1,178	0	135	-110	1,203	0	18	160	1,381
0635 Naval Public Works Ctr (Other)	7,915	0	152	343	8,410	0	152	-12	8,550
0647 DISA Information Services	24,793	0	-3,332	-20,634	827	0	104	5	936
0679 Cost Reimbursable Purchases	4,128	0	58	-2,180	2,006	0	30	2,884	4,920

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

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	
07 Transportation									
0703 JCS Exercises	102	0	12	86	200	0	-7	32	225
0705 AMC Channel Cargo	78,737	0	1,261	-72,393	7,605	0	129	-751	6,983
0706 AMC Channel Passenger	163,608	0	2,618	-166,226	0	0	0	0	0
0718 MTMC Liner Ocean Transportation	51	0	-1	97	147	0	16	61	224
0771 Commercial Transportation	6,928	0	96	-4,701	2,323	0	35	369	2,727
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	1,093	61	17	-202	969	97	20	105	1,191
0902 FNIH Separation Liability	0	0	0	0	0	0	0	2	2
0913 PURCH UTIL (Non WCF)	35	0	0	310	345	83	5	-63	370
0914 Purchased Communications (Non WCF)	27,375	0	383	-17,543	10,215	0	154	5,215	15,584
0915 Rents	12,447	0	175	2,598	15,220	0	228	-11,169	4,279
0917 Postal Services (USPS)	15	0	0	2	17	0	0	16	33
0920 Supplies	104,752	110	1,467	-64,426	41,903	-4	629	4,404	46,932
0921 Printing and Reproduction	1,043	0	15	218	1,276	0	20	157	1,453
0922 Equip Maintenance by Contract	12,573	0	176	9,015	21,764	0	326	-2,001	20,089
0923 Facility Sust, Rest, and Modernization by contract	670	0	9	-328	351	0	6	2,230	2,587
0925 Equipment Purchases (Non-WCF)	81,698	0	1,152	12,705	95,555	0	1,432	-1,417	95,570
0926 Other Overseas Purchases	14,954	71	164	-14,662	527	-83	8	884	1,336
0928 Ship Maintenance by Contract	19,832	0	278	-9,815	10,295	0	155	7,929	18,379
0930 Other Depot Maintenance (Non WCF)	38,577	0	539	-27,371	11,745	0	176	431	12,352
0932 Management	18,863	0	263	-7,341	11,785	0	177	-667	11,295
0933 Studies, Analysis,	547	0	8	1,932	2,487	0	37	-2,222	302
0937 Locally Purchased Fuel (Non-WCF)	6,715	0	847	-7,152	410	0	12	-13	409
0956 Other Costs (Subsistence and Support of Persons)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	574,353	796	8,041	-506,613	76,577	-200	1,149	10,647	88,173
0988 Grants	38,611	1,522	541	-9,336	31,338	-1,000	470	3,967	34,775
0989 Other Contracts	370,840	102	4,824	-275,629	100,137	0	1,502	-35,567	66,072
TOTAL 1C6C Combat Support Forces	2,474,782	2,665	33,241	-1,427,070	1,083,618	-1,104	10,294	-16,330	1,076,478

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Equipment Maintenance	182,327	165,985	0	N/A	165,985	187,037
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	165,985	165,985
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	165,985	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,677	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-3,677	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	165,985	0
Reprogrammings	0	0
Price Change	0	-633
Functional Transfers	0	0
Program Changes	0	21,685
Current Estimate	165,985	187,037

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		165,985
1) War-Related and Disaster Supplemental Appropriations		3,677
a) Title IX Overseas Contingency Operations Funding, FY 2011		3,677
i) Title IX Overseas Contingency Operations Funding, FY 2011	3,677	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,677
FY 2011 Current Estimate		165,985
Price Change		-633
3) Program Increases		25,748
a) Program Growth in FY 2012		25,748
i) Increased funding associated with the rework, maintenance, and Navy Stock Material for the Ground Support Equipment Rework program which will improve readiness levels. (Baseline: \$165,985)	11,669	
ii) Increased funding for Airborne Mine Countermeasures to support initial fielding and preparation for H-60 Fleet usage of the OASIS and RAMICS program and increased maintenance on the MK-105 mine sweeping sleds and sonar systems. (Baseline \$33,981)	10,531	
iii) Increased funding for cost engineering and technical support of metrology and calibration programs. (Baseline \$165,985)	2,542	
iv) Increased funding for the repair and maintenance of the AERO-1D 300 gallon and FPU-8/A 330 gallon external fuel tanks. (Baseline \$165,985)	708	
v) Increased funding for the integration of the Event Based Maintenance (EBM) tool into O level maintenance for the E-6 integrated logistics support program. (Baseline \$19,932)	298	
4) Program Decreases		-4,063
a) Program Decreases in FY 2012		-4,063
i) 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 \$17,365)	-190	
ii) 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 \$347)	-347	
iii) 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 \$681)	-681	
iv) Decreased funding for Marine Gas Turbine Repair due to a deferral of gas generator and gas turbine repairs. (Baseline \$34,607)	-2,845	
FY 2012 Budget Request		187,037

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>EQUIPMENT MAINTENANCE</u>			
<u>Calibration (\$000)</u>			
Calibration	28,490	22,451	26,382
Calibration Support	1,866	2,208	2,092
<u>Aircraft Cameras (\$000)</u>			
Other Maintenance Actions	867	803	737
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	3,886	5,793	3,659
Level of Effort Organic (Field Team)	3,550	3,627	3,485
Fixed Price (Commercial)	3,516	4,988	4,128
Contractor Field Team	35,616	23,780	30,298
SE Maintenance Support	2,153	1,557	1,271
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>			
Program (\$000)	416	505	115
Number of Units	35	34	8
<u>Other Equipment Maintenance (\$000)</u>			
Hull, Mechanical and Electrical Equipment	34,092	38,806	34,607
Airborne Mine Countermeasures	27,987	33,981	43,931
<u>Units (Overhauls)</u>			
MK-105 (Magnetic Influence)	173	174	177
Sonar Systems	83	86	86
C4I (Airborne Mine Countermeasures)	18	21	23

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

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>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>	346	345	392	48
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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
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Equipment 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	
03 Travel									
0308 Travel of Persons	432	0	6	397	835	0	13	-403	445
04 WCF Supplies									
0401 DFSC Fuel	35	0	4	40	79	0	2	-1	80
0412 Navy Managed Purchases	350	0	11	-146	215	0	1	-1	215
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	38	0	0	4	42	0	-5	5	42
0610 Naval Air Warfare Center	21,817	0	284	-5,393	16,708	0	-334	6,676	23,050
0611 Naval Surface Warfare Center	30,191	0	724	1,965	32,880	0	-1,184	2,615	34,311
0612 Naval Undersea Warfare Center	400	0	13	-140	273	0	-8	82	347
0613 Naval Aviation Depots	27,953	0	513	38	28,504	0	-117	-1,217	27,170
0614 Spawar Systems Center	1,425	0	-30	258	1,653	0	33	-462	1,224
0631 Naval Facilities Engineering Svc Center	29	0	1	6	36	0	0	-6	30
0633 Defense Publication and Printing Service	100	0	3	-103	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	386	0	7	1	394	0	7	2	403
0661 Depot Maintenance Air Force - Organic	209	0	5	-113	101	0	-3	52	150
0662 Depot Maintenance Air Force - Contract	34,203	0	0	-13,954	20,249	0	0	5,852	26,101
07 Transportation									
0771 Commercial Transportation	4,096	0	57	-486	3,667	0	55	-520	3,202
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	125	0	2	-2	125	0	2	-2	125
0914 Purchased Communications (Non WCF)	79	0	1	-5	75	0	1	-1	75
0917 Postal Services (USPS)	1	0	0	0	1	0	0	-1	0
0922 Equip Maintenance by Contract	14,316	0	200	7,001	21,517	0	323	8,333	30,173
0929 Aircraft Reworks by Contract	4,115	0	58	-1,735	2,438	0	37	291	2,766
0930 Other Depot Maintenance (Non WCF)	19,084	0	268	-1,641	17,711	0	266	-939	17,038
0932 Management	2,928	0	41	-924	2,045	0	31	-648	1,428
0934 Engineering	1,405	0	20	615	2,040	0	31	-909	1,162
0987 Other Intragovernmental Purchases	2,016	0	28	-927	1,117	0	17	807	1,941
0989 Other Contracts	16,594	0	232	-3,546	13,280	0	199	2,080	15,559
TOTAL 1C7C Equipment Maintenance	182,327	0	2,448	-18,790	165,985	0	-633	21,685	187,037

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

Depot Operations Support provides program planning, policies and processes for Test and Monitoring Systems (TAMS), coordination of Navy and Marine Corps calibration requirements, baseline assessments and capabilities planning for Navy Afloat Maintenance Training Strategy (NAMTS) and other Fleet maintenance programs impacting depot maintenance capabilities for all Navy ship-based and shore-based maintenance activities, and GPETE acquisitions and engineering support for such equipment as spectrum analyzers, digitized scopes, power meters and oscilloscopes.

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

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. Depot Operations Support	4,575	2,836	0	N/A	2,836 /1	4,352

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	2,836	2,836
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	2,836	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	2,836	0
Reprogrammings	0	0
Price Change	0	-57
Functional Transfers	0	1,574
Program Changes	0	-1
Current Estimate	2,836	4,352

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		2,836
FY 2011 Current Estimate		2,836
Price Change		-57
1) Transfers		1,574
a) Transfers In		1,574
i) Transfer from Warfare Tactics (1C4C) to Depot Operations Support (1C8C) to support web enabling of the model for ship operations and maintenance. (Baseline \$400)	1,574	
2) Program Increases		416
a) Program Growth in FY 2012		416
i) Increased management and engineering support funding in order to achieve standardized program objectives within the METCAL program. (Baseline \$2,836)	263	
ii) Increased funding to provide guidance and curriculum reviews for common calibration training and senior calibration technicians certification inspections training. (Baseline \$2,836)	153	
3) Program Decreases		-417
a) Program Decreases in FY 2012		-417
i) 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 \$37)	-37	
ii) 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 \$2,836)	-380	
FY 2012 Budget Request		4,352

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

IV. Performance Criteria and Evaluation Summary:

<u>DEPOT OPERATIONS SUPPORT (\$000)</u>	FY 2010	FY 2011	FY 2012
Joint Service Support	218	156	195
Training Support	195	160	260
GPETE Acquisition, Requirements and Engineering Support	458	450	517
Navy Afloat Maintenance Training Strategy	378	400	1,600

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

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>	1	0	1	1
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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
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: 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	
03 Travel									
0308 Travel of Persons	0	0	0	26	26	0	0	-1	25
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	3,622	0	87	-1,771	1,938	0	-70	534	2,402
0612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	1,525	1,525
09 Other Purchases									
0987 Other Intragovernmental Purchases	763	0	11	98	872	0	13	-637	248
0989 Other Contracts	190	0	3	-193	0	0	0	152	152
TOTAL 1C8C Depot Operations Support	4,575	0	101	-1,840	2,836	0	-57	1,573	4,352

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

I. Description of Operations Financed:

Funding in this sub-activity group supports operation and administration of the Combatant Commanders Core Operations headquarters staff, including civilian personnel, travel, supplies, and training.

II. Force Structure Summary:

For FY 2011, this subactivity supports the headquarters of U.S. Joint Forces Command (USJFCOM) and U.S. Pacific Command (PACOM). Beginning in FY 2012, USJFCOM is being disestablished and retaining only those critical functions necessary to maintain essential joint capability. These functions will be transferred to the Chairman of the Joint Chiefs of Staff.

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

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. Combatant Commander Core Operations	190,112	208,250	0	N/A	208,250 /1	103,830

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	208,250	208,250
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	208,250	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,000	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-7,000	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	208,250	0
Reprogrammings	0	0
Price Change	0	2,193
Functional Transfers	0	318
Program Changes	0	-106,931
Current Estimate	208,250	103,830

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		208,250
1) War-Related and Disaster Supplemental Appropriations		7,000
a) Title IX Overseas Contingency Operations Funding, FY 2011		7,000
i) Title IX Overseas Contingency Operations Funding, FY 2011	7,000	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-7,000
FY 2011 Current Estimate		208,250
Price Change		2,193
3) Transfers		318
a) Transfers In		318
i) Transfer from BA 4 International Headquarters and Agencies (4D1Q) to Combatant Commander Core Operations (1CCH) for International Cooperative Admin Support Services (ICASS). (Baseline \$0)	318	
4) Program Increases		954
a) Program Growth in FY 2012		954
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 (+9). (Baseline \$63,170)	954	
5) Program Decreases		-107,885
a) Program Decreases in FY 2012		-107,885
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 \$47)	-47	
ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$63,170)	-242	
iii) Efficiency - The Department of Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing and VTC capabilities. (Baseline \$21,257)	-888	
iv) Decreased funding due to the completion of data mapping efforts for command financial data for Commander's Decision Tool. (Baseline \$1,137)	-1,137	
v) Efficiency - As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY	-1,204	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
2010 for contracts that augment staff functions. (Baseline \$75,077)		
vi) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$63,170)	-1,344	
vii) Efficiency - Decreased funding due to streamlining efforts at PACOM. (Baseline \$1,634)	-1,634	
viii) As part of the Department of Defense reform agenda, transfer of headquarters personnel and associate programs from U.S. Joint Forces Command (USJFCOM) to Chairman of the Joint Chiefs of Staff (-12 civilian FTE). (Baseline \$69,704)	-1,644	
ix) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$63,170; -24 civilian FTE)	-2,544	
x) Decreased funding for completion of Environmental Impact Statement(s) (EIS) which enabled joint combined training capacity in the Pacific. (Baseline \$30,000)	-30,000	
xi) Efficiency - As part of the Department of Defense reform agenda, elimination of headquarters personnel and redundant and non-critical programs from U.S. Joint Forces Command (USJFCOM) (-66 civilian FTE). (Baseline \$69,704)	-67,201	

FY 2012 Budget Request

103,830

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

IV. Performance Criteria and Evaluation Summary:

COMBATANT COMMANDERS' Core Operations Funding

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
U.S. Joint Forces Command (JFCOM) (000's)	78,593	69,704	0
U.S. Pacific Command (PACOM) (000's)	111,519	138,546	103,830

Performance Criteria not applicable in this budget activity group

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combatant Commander Core 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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>667</u>	<u>549</u>	<u>458</u>	<u>-91</u>
Direct Hire, U.S.	655	537	444	-93
Direct Hire, Foreign National	12	12	14	2
Total Direct Hire	667	549	458	-91
Indirect Hire, Foreign National	14	14	0	-14

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

<u>Contractor FTEs (Total) *</u>	314	483	131	-352
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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
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combatant Commander Core 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	69,170	0	345	-6,606	62,909	0	0	-11,414	51,495
0104 Foreign National Direct Hire (FNDH)	262	0	3	-36	229	0	5	-22	212
0105 Separation Liability (FNDH)	26	0	0	6	32	0	0	-8	24
0106 Benefits to Former Employees	3	0	0	-3	0	0	0	0	0
03 Travel									
0308 Travel of Persons	17,102	0	239	3,916	21,257	0	319	-13,654	7,922
04 WCF Supplies									
0416 GSA Managed Supplies and Materials	420	0	6	-83	343	0	5	-135	213
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	4	4
05 Stock Fund Equipment									
0507 GSA Managed Equipment	3	0	0	-3	0	0	0	25	25
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	91	0	-2	-89	0	0	0	214	214
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	0	0	38	38
0633 Defense Publication and Printing Service	20	0	1	73	94	0	6	-62	38
0634 Naval Public Works Ctr (Utilities)	0	0	0	284	284	0	-2	-282	0
0635 Naval Public Works Ctr (Other)	107	0	2	-109	0	0	0	0	0
0647 DISA Information Services	4,938	0	386	-5,202	122	0	15	-87	50
0671 DISN Subscription Services (DSS)	658	0	10	-540	128	0	2	-27	103
07 Transportation									
0771 Commercial Transportation	56	0	1	469	526	0	8	78	612
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	0	0	0	56	56	0	1	-1	56
0912 Standard Level User Charges(GSA Leases)	788	0	11	-548	251	0	4	-82	173
0913 PURCH UTIL (Non WCF)	170	0	2	244	416	0	6	-152	270
0914 Purchased Communications (Non WCF)	3,148	0	44	6,019	9,211	0	138	-4,493	4,856
0915 Rents	422	0	6	1,714	2,142	0	32	-646	1,528
0917 Postal Services (USPS)	24	0	0	-6	18	0	0	-18	0

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

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	
0920 Supplies	7,705	0	108	-3,970	3,843	0	58	-25	3,876
0921 Printing and Reproduction	29	0	0	14	43	0	1	-32	12
0922 Equip Maintenance by Contract	3,470	0	49	3,935	7,454	0	112	-4,096	3,470
0923 Facility Sust, Rest, and Modernization by contract	5	0	0	70	75	0	1	-5	71
0925 Equipment Purchases (Non-WCF)	4,141	0	66	1,407	5,614	0	84	-2,945	2,753
0932 Management	1,579	0	22	-12	1,589	0	24	2,518	4,131
0933 Studies, Analysis,	1,014	0	14	6,503	7,531	0	113	-7,602	42
0934 Engineering	1,185	0	17	10,405	11,607	0	174	-8,111	3,670
0987 Other Intragovernmental Purchases	27,751	0	389	-10,014	18,126	0	272	-11,789	6,609
0989 Other Contracts	45,825	0	642	7,883	54,350	0	815	-43,802	11,363
TOTAL 1CCH Combatant Commander Core Operations	190,112	0	2,361	15,777	208,250	0	2,193	-106,613	103,830

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

I. Description of Operations Financed:

Funding in this sub-activity group supports the Combatant Commanders Direct Mission Funding.

U.S. Joint Forces Command (USJFCOM) missions include Joint Force Provider (JFP), Joint Integration and Interoperability, Joint Experimentation, and Joint Enabling Capabilities. As the JFP, assigns nearly all conventional forces based in the continental U.S., providing trained and capable forces to commanders in the field. The Joint Integration and Interoperability mission is to integrate Joint Command and Control (JC2) capabilities to improve interoperability, identify and capture efficiencies, reduce capability redundancies and gaps, and increase joint operational effectiveness. As the JFT, JFCOM is the lead agent for joint force training, responsible to the Chairman of the Joint Chiefs of Staff and responsible for providing recommendations to the Chairman for the development, assessment, distribution, and maintenance of joint tactics, techniques, and procedures, and doctrine publications. The Joint Enabling Capabilities mission is to identify joint lessons learned and joint operational capabilities, that are used to inform decision makers; support joint training, education, and experimentation venues; and feed the joint capability development process. For FY 2011, this sub-activity supports USJFCOM. Beginning in FY 2012, USJFCOM is being disestablished and retaining only those critical functions necessary to maintain essential joint capability. These functions will be transferred to the Chairman of the Joint Chiefs of Staff.

U.S. Pacific Command (PACOM) promotes security and peaceful development in the Asia-Pacific region by deterring aggression, advancing regional security cooperation, responding to crises, and fighting to win. The Joint POW/MIA Accounting Command mission is to achieve the fullest possible accounting of all Americans missing as a result of our nation's previous conflicts. The Joint Intelligence Operations Center provides all source intelligence to war fighters, planners and policy makers in PACOM's Area of Responsibility (AOR).

II. Force Structure Summary:

Combatant Commanders Direct Mission Funding supports the Joint Fires Integration and Interoperability Team (JFIIT), the Joint Systems Integration Command (JSICC), the Joint Warfighting Center, the Joint Deployment Training Center (JTDC), the Joint Warfare Analysis Center (JWAC), the Joint Center for Operational Analysis Lessons Learned (JCOA-LLA), the Joint POW/MIA Accounting Command, the Joint Intelligence Operations Center (JIOC), U.S. Forces Japan, Special Operations Command Pacific (SOCPAC), and Alaskan Command.

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

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. Combatant Commander Direct Mission Support	283,736	274,071	0	N/A	274,071	180,800
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	274,071	274,071
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	274,071	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,455	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-7,455	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	274,071	0
Reprogrammings	0	0
Price Change	0	3,901
Functional Transfers	0	0
Program Changes	0	-97,172
Current Estimate	274,071	180,800

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		274,071
1) War-Related and Disaster Supplemental Appropriations		7,455
a) Title IX Overseas Contingency Operations Funding, FY 2011		7,455
i) Title IX Overseas Contingency Operations Funding, FY 2011	7,455	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-7,455
FY 2011 Current Estimate		274,071
Price Change		3,901
i) Realigns funding to appropriate Inflation Categories from Other Contracts (-\$21,866) to Executive, General and Special Schedules (\$21,866) to correct civilian personnel pricing for FY 2011.	0	
3) Program Increases		43,700
a) Program Growth in FY 2012		43,700
i) In compliance with the National Defense Authorization Act (NDAA) of 2010, increased funding to begin additional support required to meet 200 missing persons identifications by FY 2015. (+78 civilian FTE) (Baseline \$70,240)	30,600	
ii) Increased funding for logistics support and linguists for the Joint Special Operations Task Force-Philippines (JSOTF-P) which was previously funded with Overseas Contingency Operations. (Baseline \$139,319)	8,300	
iii) Increased funding to conduct installation design review/installation readiness review for the new JPAC facility. (Baseline \$70,240)	2,000	
iv) Increased funding for infrastructure requirements for the newly renovated Center of Excellence for Disaster Management and Humanitarian Assistance. (Baseline \$139,319)	1,600	
v) Increased funding to implement Global Force Management Data Initiative supporting the force management and adaptive planning process. (Baseline \$139,319)	1,200	
4) Program Decreases		-140,872
a) Program Decreases in FY 2012		-140,872
i) As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$30)	-30	
ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$45,366)	-174	
iii) 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 \$244)	-244	
iv) The Department of Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$15,721)	-259	
v) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline	-926	

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

		<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
	\$43,366)		
vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$45,366; -29 civilian FTE)		-3,074	
vii) Efficiency - As part of the Department of Defense reform agenda, elimination of personnel and redundant and non-critical programs from U.S. Joint Forces Command (USJFCOM) (-241 civilian FTE). (Baseline \$134,752)		-48,227	
viii) As part of the Department of Defense reform agenda, transfer of headquarters personnel and associate programs from U.S. Joint Forces Command (USJFCOM) to Chairman of the Joint Chiefs of Staff (-105 civilian FTE). (Baseline \$134,752)		-87,938	
FY 2012 Budget Request			180,800

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

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
U.S. Joint Forces Command (JFCOM) (000's)	120,315	134,752	0
Global Command and Control (GCCS) (000's)	3,521	4,549	0
Joint Force Provider (000's)	17,929	23,743	0
Joint Enabling Capabilities (000's)	46,722	47,468	0
Joint Integration and Interoperability (000's)	12,329	15,078	0
Joint Irregular Warfare Center (000's)	7,036	9,192	0
Joint Systems Integration Command (000's)	14,304	14,660	0
NAR Non Assisted Conventional Recovery (000's)	430	12,073	0
Joint National Training Center Irregular Warfare (000's)	0	8,962	0
Overseas Contingency Operations (000's)	18,044	0	0
U.S. Pacific Command (PACOM) (Includes funding for JPAC and DCIP) (000's)	163,421	139,319	180,800
Joint POW/MIA Accounting Command (JPAC) (000's)	68,385	70,240	104,100
International Activities (Support of Other Nations)			
Developing Countries in Combined Exercise Program (000's)	2,828	2,828	2,833
Humanitarian and Civic Assistance (000's)	2,066	1,987	1,912
Personnel Expense (000's)	4,241	4,241	4,151
Service Support to Sub-Regional Campaign Plan (000's)	52,045	60,023	56,386
Counter Drug/IR Drug Interdict (000's)	28,993	0	0
Center of Excellence/Multinational Comms Interoperability Program/Other (000's)	4,863	0	10,218
Global Force Management Data Initiative	0	0	1,200

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

Community Relationships

Requests for Information	1,000	1,000	1,000
Joint Service Community Relations Coordination (Number of Events)	61	61	61
Speaker Bureau (Number of Events)	33	33	33
Public Meetings/Hearings (Number of Events)	25	25	25
Senior Officer Advance (Number of Events)	60	60	60
Executive Correspondence (Number of Events)	75	75	75
Joint Service Aircraft Displays/Demonstrations	45	45	45

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combatant Commander Direct Mission 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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>749</u>	<u>645</u>	<u>348</u>	<u>-297</u>
Direct Hire, U.S.	749	645	348	-297
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	749	645	348	-297
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>838</u>	<u>754</u>	<u>421</u>	<u>-334</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
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combatant Commander Direct Mission 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	57,119	0	285	-12,038	45,366	0	0	-9,022	36,344
0104 Foreign National Direct Hire (FNDH)	342	0	5	-347	0	0	0	0	0
03 Travel									
0308 Travel of Persons	19,810	0	277	-4,366	15,721	0	236	-4,667	11,290
04 WCF Supplies									
0412 Navy Managed Purchases	34	0	1	-35	0	0	0	0	0
0416 GSA Managed Supplies and Materials	1,063	0	15	974	2,052	0	31	-888	1,195
0417 Local Proc DoD Managed Supp and Materials	0	0	0	279	279	0	4	-283	0
05 Stock Fund Equipment									
0507 GSA Managed Equipment	0	0	0	221	221	0	3	-224	0
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	2,852	0	-60	-2,165	627	0	13	-298	342
0631 Naval Facilities Engineering Svc Center	0	0	0	285	285	0	-1	731	1,015
0633 Defense Publication and Printing Service	103	0	3	97	203	0	12	-41	174
0634 Naval Public Works Ctr (Utilities)	393	0	48	-305	136	0	2	-5	133
0635 Naval Public Works Ctr (Other)	394	0	5	-56	343	0	6	-15	334
0647 DISA Information Services	6,753	0	204	-2,784	4,173	0	526	-2,042	2,657
0671 DISN Subscription Services (DSS)	492	0	7	-370	129	0	2	108	239
07 Transportation									
0705 AMC Channel Cargo	95	0	2	-31	66	0	1	-12	55
0771 Commercial Transportation	49	0	1	91	141	0	2	-101	42
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	1,990	0	28	778	2,796	0	42	-2,542	296
0913 PURCH UTIL (Non WCF)	767	0	11	-226	552	0	8	-2	558
0914 Purchased Communications (Non WCF)	2,756	0	39	4,300	7,095	0	106	368	7,569
0915 Rents	241	0	3	318	562	0	8	-8	562
0917 Postal Services (USPS)	1	0	0	3	4	0	0	-3	1
0920 Supplies	8,827	0	124	12,210	21,161	0	317	-13,164	8,314
0921 Printing and Reproduction	1,194	0	16	-1,028	182	0	3	-49	136
0922 Equip Maintenance by Contract	1,008	0	14	1,272	2,294	0	34	-1,320	1,008
0923 Facility Sust, Rest, and Modernization by contract	99	0	1	37	137	0	2	578	717
0925 Equipment Purchases (Non-WCF)	4,137	0	64	327	4,528	0	69	-1,292	3,305

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combatant Commander Direct Mission 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	
0932 Management	12,917	0	181	8,163	21,261	0	319	-9,012	12,568
0933 Studies, Analysis,	0	0	0	0	0	0	0	0	0
0934 Engineering	0	0	0	4,525	4,525	0	68	234	4,827
0987 Other Intragovernmental Purchases	33,871	0	474	4,190	38,535	0	578	-5,745	33,368
0989 Other Contracts	126,429	0	1,770	-27,502	100,697	0	1,510	-48,456	53,751
TOTAL 1CCM Combatant Commander Direct Mission Support	283,736	0	3,518	-13,183	274,071	0	3,901	-97,172	180,800

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

I. Description of Operations Financed:

Funding provides for overall operations and maintenance support of the Tomahawk Weapons System including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems ashore and afloat. This budget supports all aspects of the Tomahawk Weapons Systems including: the Tomahawk nuclear program (TLAM/N); missile operations and support; Operational Test Launches (OTLs); commercial depot missile recertifications; Post Production Support (PPS); Weapons Control Systems software and hardware maintenance; Fleet logistical support; Weapons Stations operations for platform load-outs; Tomahawk Command and Controls (TC2S), and the Mission Planning System of the Tomahawk Weapon System (TWS).

II. Force Structure Summary:

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Los Angeles Class Submarines, Virginia Class submarines, and Ships, Submersible, Guided Missile Nuclear (SSGN) and Seawolf Class Submarines for a total of 142 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DD-1000.

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

III. Financial Summary (\$ in Thousands):

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Cruise Missile	126,775	130,219	0	N/A	130,219	125,333
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	130,219	130,219
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	130,219	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	130,219	0
Reprogrammings	0	0
Price Change	0	-751
Functional Transfers	0	0
Program Changes	0	-4,135
Current Estimate	130,219	125,333

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		130,219
FY 2011 Current Estimate		130,219
Price Change		-751
1) Program Increases		3,777
a) Program Growth in FY 2012		3,777
i) Increase associated with Management support services as well as systems engineering, in-service engineering, logistics support, and software support. (Baseline \$130,219)	3,624	
ii) Increase funds reflect additional fleet corrective software requirements and maintenance by contract in the areas of Job Qualification Requirements and Answer Guides for Tactical Tomahawk Command and Control (TC2S) segments. (Baseline \$130,219)	153	
2) Program Decreases		-7,912
a) Program Decreases in FY 2012		-7,912
i) Efficiency - The Department of the Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$445)	-28	
ii) 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 \$100)	-100	
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 \$11,843)	-704	
iv) Decrease in Configuration Management, Logistics Support, Propulsion Support, and Service Life Assessment Program (SLAP). (Baseline \$130,219)	-1,413	
v) Decrease reflects a reduction of 86 missiles recertifications being completed in FY 2012 and flight test support. (Baseline \$130,219)	-2,706	
vi) Decrease associated to a reduction in Engineering and Technical Services. (Baseline \$130,219)	-2,961	
FY 2012 Budget Request		125,333

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

IV. Performance Criteria and Evaluation Summary:

<u>UNITS</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Tomahawk Surface Ship and Submarines	138	138	142
Operational Test Launch Flights (conventional and nuclear)	9	13	11
Missile Recertifications (conventional and nuclear)*	165	200	114
Missile inventory (TLAM/C-D/Tactical Tomahawk)	3,845	4,034	3,710
Theater Mission Planning Centers	3	3	3

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

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

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>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>	369	377	360	-17
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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
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Cruise Missile

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	
03 Travel									
0308 Travel of Persons	437	0	6	2	445	0	7	-28	424
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	13,631	0	177	409	14,217	0	-284	886	14,819
0611 Naval Surface Warfare Center	26,215	0	629	-151	26,693	0	-961	704	26,436
0612 Naval Undersea Warfare Center	18,844	0	603	-63	19,384	0	-562	-2,094	16,728
0614 Spawar Systems Center	1,731	0	-36	-340	1,355	0	27	-746	636
09 Other Purchases									
0922 Equip Maintenance by Contract	14,540	0	204	-1,052	13,692	0	205	1,598	15,495
0930 Other Depot Maintenance (Non WCF)	35,695	0	500	2,854	39,049	0	586	-2,706	36,929
0932 Management	2,059	0	29	-103	1,985	0	30	2,026	4,041
0934 Engineering	4,691	0	66	-235	4,522	0	68	-2,961	1,629
0987 Other Intragovernmental Purchases	3,585	0	50	-94	3,541	0	53	153	3,747
0989 Other Contracts	5,347	0	75	-86	5,336	0	80	-967	4,449
TOTAL 1D1D Cruise Missile	126,775	0	2,303	1,141	130,219	0	-751	-4,135	125,333

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

I. Description of Operations Financed:

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) (system retirement and disposal) and TRIDENT II (D-5) SSBNs deployed in the Pacific and Atlantic. Four of the eight SSBNs that carry the older TRIDENT I (C-4) weapon system have been backfitted to TRIDENT II (D-5) configuration and are deployed. Additionally, funding for the Nuclear Weapons Security Program is included for the security at the two strategic weapons facilities in Bangor, Washington and Kings Bay, Georgia and the Transit Protection System.

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

II. Force Structure Summary:

In FY 2012, this sub-activity group will support 14 TRIDENT D-5 submarines (12 deployed), 1 Consolidated Navigation/Flight Test ship to support launch area exercises and Navigation Testing, 4 Transit Protection System (Blocking Vessels)-Off-Shore Vessels, 4 87-foot Reaction Vessels, 12 65-foot and 12 33-foot Screening Vessels, and 2 Missile Processing facilities (Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA).

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

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. Fleet Ballistic Missile	1,108,483	1,138,418	0	N/A	1,138,418	1,209,410
					/1	

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	1,138,418	1,138,418
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	1,138,418	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	1,138,418	0
Reprogrammings	0	0
Price Change	0	-8,647
Functional Transfers	0	0
Program Changes	0	79,639
Current Estimate	1,138,418	1,209,410

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		1,138,418
FY 2011 Current Estimate		1,138,418
Price Change		-8,647
a) Transfers In		1,252
i) Transfer from Inflation Category Code Naval Facilities Engineering Service Center to Other Intragovernmental Purchases for proper execution. (Baseline \$0)	1,252	
b) Transfers Out		-1,252
i) Transfer to Inflation Category Code Other Intragovernmental Purchases to Naval Facilities Engineering Service Center for proper execution. (Baseline \$1,252)	-1,252	
1) Program Increases		85,722
a) Program Growth in FY 2012		85,722
i) Increase funding in Operational and Engineering Support (OES) and Fleet Missile Processing of the TRIDENT II Strategic Weapon System in areas of performance evaluation, surveillance, reliability maintenance and missile problem investigation which is necessary to review, maintain and repair the 25,000 missile subsystem components that are not undergoing Life Extension (LE) to ensure they can survive to FY 2042. (Baseline \$1,138,418)	57,752	
ii) Increase in support for Enterprise Resource Planning (ERP) transition site implementation, data cleansing, data conversion, training, and testing. (Baseline \$32,255)	10,242	
iii) Increase in Transit Protection (TPS) Blocking Vessels to fund Track Follow Equipment modifications necessary to maintain higher rate of speed. (Baseline \$82,159)	6,988	
iv) Increase in civilian personnel to address Department of the Navy (DON) Nuclear Weapons Responsibilities and Authorities. (Baseline \$106,870; +49 Civilian FTE)	5,782	
v) Increase in overhauls for material costs, testing, documentation, data collection, analysis and system monitoring and reactivation associated with two SSBN overhauls, Demonstration and Shake Down Operations (DASO) and post Engineering Refueling Overhaul (ERO) support. (Baseline \$1,138,418)	2,786	
vi) 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 (+17). (Baseline \$106,870)	2,006	
vii) Increase in Military Sealift funding due to one additional per diem day in FY 2012. (Baseline \$82,159)	166	
2) Program Decreases		-6,083
a) Program Decreases in FY 2012		-6,083
i) Efficiency - The Department of Navy (DON) implements a more cost-effective management of its travel resources by	-185	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

- | | | |
|---|--------|--------|
| reducing non essential travel and utilizing VTC capabilities. (Baseline \$8,636) | -409 | -409 |
| ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$106,870) | -2,242 | -2,242 |
| iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$106,870; -19 Civilian FTE) | -3,247 | -3,247 |
| iv) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$106,870) | | |

FY 2012 Budget Request

1,209,410

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TRIDENT II (D-5)			
SSBNs	14	14	14
Ship Months	138	135	137
Overhaul Starts	1	1	1
ERPs	1	1	1

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

<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>1,378</u>	<u>1,103</u>	<u>1,388</u>	<u>-1</u>
Officer	122	126	125	-1
Enlisted	1,256	977	1,263	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,240</u>	<u>1,098</u>	<u>1,389</u>	<u>5</u>
Officer	123	124	126	2
Enlisted	1,117	974	1,263	3
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>964</u>	<u>894</u>	<u>941</u>	<u>47</u>
Direct Hire, U.S.	964	894	941	47
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	964	894	941	47
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	4,068	4,136	4,513	377

* 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
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Fleet Ballistic Missile

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	109,777	0	549	-10,306	100,020	0	0	1,990	102,010
0103 Wage Board	5,942	0	29	879	6,850	0	0	0	6,850
0107 Voluntary Separation Incentive Pay	84	0	3	-87	0	0	0	0	0
03 Travel									
0308 Travel of Persons	9,586	0	134	-1,084	8,636	0	130	-185	8,581
04 WCF Supplies									
0412 Navy Managed Purchases	7,574	0	242	-467	7,349	0	44	0	7,393
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	4,633	0	60	-682	4,011	0	-80	96	4,027
0611 Naval Surface Warfare Center	75,077	0	1,802	-2,651	74,228	0	-2,672	2,078	73,634
0612 Naval Undersea Warfare Center	1,286	0	41	-1,057	270	0	-8	25	287
0614 Spawar Systems Center	10,620	0	-223	-1,254	9,143	0	183	0	9,326
0623 Military Sealift Cmd - Special Mission Support	73,149	0	0	9,010	82,159	0	-19,031	7,154	70,282
0630 Naval Research Laboratory	500	0	20	63	583	0	3	0	586
0631 Naval Facilities Engineering Svc Center	0	0	0	1,255	1,255	0	-4	-1,251	0
0633 Defense Publication and Printing Service	117	0	4	69	190	0	11	0	201
0647 DISA Information Services	0	0	0	1	1	0	0	-1	0
0673 Defense Finance and Accounting Service	5	0	0	-5	0	0	0	5	5
09 Other Purchases									
0914 Purchased Communications (Non WCF)	571	0	8	-132	447	0	7	239	693
0920 Supplies	335	0	5	96	436	0	7	0	443
0921 Printing and Reproduction	35	0	0	-15	20	0	0	0	20
0922 Equip Maintenance by Contract	642,267	0	8,992	19,323	670,582	0	10,059	54,456	735,097
0925 Equipment Purchases (Non-WCF)	60	0	1	-23	38	0	1	0	39
0932 Management	7,593	0	106	-2,469	5,230	0	78	6	5,314
0934 Engineering	37,629	0	527	-5,901	32,255	0	484	10,242	42,981
0937 Locally Purchased Fuel (Non-WCF)	1,345	0	169	6,472	7,986	0	240	0	8,226
0987 Other Intragovernmental Purchases	120,298	0	1,684	4,747	126,729	0	1,901	4,785	133,415
TOTAL 1D2D Fleet Ballistic Missile	1,108,483	0	14,153	15,782	1,138,418	0	-8,647	79,639	1,209,410

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. In-Service Weapons Systems Support provides for intermediate maintenance activity testing as well as technological support for combat systems casualties on board all mine hunting coastal and mine counter measure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also included. Funding is provided for ships, equipment, personnel and other material required for emergent salvage operations.

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

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. In-service Weapons Systems Support	136,573	89,184	0	N/A	89,184	99,063
					/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	89,184	89,184
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	89,184	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	99,118	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-99,118	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	89,184	0
Reprogrammings	0	0
Price Change	0	-1,604
Functional Transfers	0	0
Program Changes	0	11,483
Current Estimate	89,184	99,063

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		89,184
1) War-Related and Disaster Supplemental Appropriations		99,118
a) Title IX Overseas Contingency Operations Funding, FY 2011		99,118
i) Title IX Overseas Contingency Operations Funding, FY 2011	99,118	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-99,118
FY 2011 Current Estimate		89,184
Price Change		-1,604
3) Program Increases		18,255
a) Program Growth in FY 2012		18,255
i) Increase in Littoral Mine Warfare for support and maintenance of the Explosive Ordnance Disposal (EOD) Marine Mammal System, EOD In-Service Engineer, Foreign Mine Exploitation due to transitioning overseas contingency funding to baseline funding, Mine Warfare and Environmental Decisional Aids Library (MEDAL), Shallow Water Mine Countermeasures, and Visual Augmentation Systems. (Baseline \$43,512)	11,865	
ii) Reinvestment of efficiencies indentified in BA 1, Mission and Other Ship Operations (1B1B), to provide long term cost avoidance by investing in 2M MTR (Gold Disk) which allows sailors to perform in-house maintenance onboard ship versus contract maintenance. (Baseline \$3,023)	3,739	
iii) Increase funding in Naval Coastal Warfare Mobile Sensor and CFI program Mobile Inshore Undersea Warfare (MIUW) and the Mobile Ashore Support Terminals (MAST) III systems for additional sustainment, training, and expanded upgrades and capabilities prior to unit deployments. (Baseline \$801)	2,565	
iv) Increase in on-going life-cycle maintenance and operation of the SSGN Attack Weapons System to performance evaluation, logistics services and reliability maintenance of the SSGN life cycle maintenance and operations support. (Baseline \$17,272)	86	
4) Program Decreases		-6,772
a) Program Decreases in FY 2012		-6,772
i) 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 \$5,474)	-83	
ii) Efficiency - The Department of the 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 \$130)	-130	
iii) Decrease in Mine Warfare Readiness/Effectiveness Measuring (MIREM) program due to the cancellation of program in FY 2011. (Baseline \$483)	-483	
iv) Decrease funding in Gun Weapons System support due to efficiencies identified and reinvested in Weapon Maintenance to support sufficient maintenance and spares for 393 in-service Naval Gun Systems. (Baseline \$4,717)	-490	
v) Efficiency - The Department of the Navy has implemented efficiency initiatives that include the reduction of overhead costs	-1,427	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$1,427)			
vi) Decrease in Littoral Mine Warfare for Mine Countermeasures due to reduced efforts for overall engineering, maintenance, installation and logistic support for sonar systems and for Remote Mine Hunting System (RMS) shifting additional units to the right. (Baseline \$43,512)		-1,841	
vii) Decrease in AEGIS Combat System support for Diminishing Manufacturing Sources (DMS) resolution for combat systems on AEGIS cruisers and destroyers. (Baseline \$16,458)		-2,318	

FY 2012 Budget Request

99,063

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
A. IN-SERVICE WEAPONS SUPPORT TOTAL	136,573	89,184	99,063
Technical Support	3,339	3,023	5,739
Gold Disk Development	3,339	2,284	5,000
2M Electronic Test & Repair	0	739	739
Naval Coastal Warfare	73,827	801	2,965
Mobile Inshore Undersea Warfare (MIUW)	125	401	1,456
Mobile Ashore Support Terminals (MAST)	400	400	1,509
Inshore Boat Units (IBU)	100	0	0
Riverine	242	0	0
Explosive Ordnance Disposal (EOD)	72960	0	0
Interior Ship Communications	1,822	2,171	2,078
Fleet Operations Issues	300	322	322
Supporting Arms Coordination	913	1,097	1,067
Integrated Logistics Support/Ship Assessments	268	387	386
Technical/Program Engineering	341	365	303
Littoral Mine Warfare	15,766	43,512	51,440
Mine Countermeasures	4,516	5,174	3,877
Shallow Water MCM	1,857	1,322	1,796
MEDAL	2,175	3,459	4,176
MIREM/MOD/SIM	452	483	0
Remote Mine Hunting System (RMS)	2,478	5,790	4,411
EOD Marine Mammal Sys/EOD In-Service Eng./Foreign Mine Exploitation	1,378	22,612	31,751
Visual Augmentation Systems	2,910	4,672	5,429
Combat System	19,625	16,458	14,169
AEGIS Combat System Support	19,150	15,897	13,687
AEGIS Combat Direction System Support	475	561	482

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Gun Weapons System	3,414	4,717	4,102
Gun Fire Control System Fleet Support	1,159	1,273	1,102
Gun Weapon System Fleet Support	2,255	3,444	3,000
Expeditionary Warfare	1,009	1,230	1,203
CIWS In-Service Engineering Agent	1,009	1,230	1,203
SSGN Support	17,771	17,272	17,367
SSGN In-Service Weapons Support	17,771	17,272	17,367

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: In-service Weapons Systems 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>113</u>	<u>115</u>	<u>113</u>	<u>0</u>
Officer	14	15	14	0
Enlisted	99	100	99	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>118</u>	<u>115</u>	<u>113</u>	<u>0</u>
Officer	15	15	14	0
Enlisted	103	100	99	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	120	125	113	-12

* 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
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: In-service Weapons Systems 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	
03 Travel									
0308 Travel of Persons	320	0	4	30	354	0	5	4	363
04 WCF Supplies									
0412 Navy Managed Purchases	405	0	13	-66	352	0	2	0	354
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	6,272	0	82	-6,241	113	0	-2	0	111
0611 Naval Surface Warfare Center	89,982	0	2,159	-36,467	55,674	0	-2,004	2,185	55,855
0612 Naval Undersea Warfare Center	3,615	0	116	-912	2,819	0	-82	2,555	5,292
0614 Spawar Systems Center	13,112	0	-275	-7,119	5,718	0	114	7,277	13,109
09 Other Purchases									
0922 Equip Maintenance by Contract	14,413	0	201	1,260	15,874	0	238	-180	15,932
0925 Equipment Purchases (Non-WCF)	371	0	5	-376	0	0	0	0	0
0932 Management	916	0	13	-23	906	0	14	-275	645
0987 Other Intragovernmental Purchases	2,201	0	31	574	2,806	0	42	1,526	4,374
0989 Other Contracts	4,966	0	70	-468	4,568	0	69	-1,609	3,028
TOTAL 1D3D In-service Weapons Systems Support	136,573	0	2,419	-49,808	89,184	0	-1,604	11,483	99,063

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

Air-Launched Missile Rework: supports maintenance which is performed at two lead Naval Weapons Stations, one Naval Depot, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC), and other non-Defense Working Capital Fund (WCF) activities. Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, direct attack weapons, missile racks and launchers) maintenance is performed at two Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston, AL). Special Weapons Maintenance: supports maintenance performed at Naval Air Warfare Center Aircraft Division (NAWC AD) and Naval Air Warfare Center Weapons Division (NAWC WD). The Unmanned Aerial System (UAS) is supported by NAWC AD Patuxent River, NSWC Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, and multiple commercial depots. There are nine Shadow Systems in service operated and deployed by three Marine Unmanned Aerial Vehicle Squadron (VMU). Two Firescout systems are deployed. Navy Mission Planning Systems (NavMPS) supports logistics and software performed by NAWC WD, Pt. Mugu and Contractor Logistics Services. The inventory grows by approximately 100 mission planning seats annually. The inventory objective has been increased from 1,185 systems to 3,057 systems by a recent change to the ORD. Submarine Combat Systems operational forces currently supported include the submarine combat systems on 44 SSN 688 Class submarines, 3 Seawolf Class submarines, 4 SSGN submarines, and 3 Virginia Class submarines. Fleet systems supported include: the AN/BSY-2 Combat System with Wide Aperture Array; AN/BQQ-10 (Acoustic Rapid COTS Insertion), AN/BQQ-5 and AN/BSY-1 Systems, AN/BQG-5 Sonar Set with Wide Aperture Array; AN/BYG-1, CCS MK1 and MK2 Combat Control Systems; TB-16 Series, TB-23 and TB-29 Series Towed Arrays; OK-276 and OA-9070A Towed Array Handlers; Type 8, 15, 18 and 22 periscopes; and AN/BPS-15/16 radars. Surface Ship Torpedo Defense (SSTD) Systems includes in excess of 190 systems installed in active Fleet ships. Submarine Acoustic Warfare Systems (SAWS) includes all current and future classes of Attack and Fleet Ballistic Missile Submarines. This includes SSN 688, SSN 21, and the new SSN 774 (Virginia Class). The Surface Ship USW (AN/SQQ-89(V) primarily) maintenance/depot program will support 94 ships in FY10 (CGs/DDGS/FFGs) and 7 Shore Sites/Trainers. The Standard Missile program provides overhaul and repair for all variants of Standard Missile and by FY12 eighty-three (83) Combatant ships will be supported. Vertical Launch System (VLS) is installed in or used on 22 Ticonderoga and 59 Arleigh Burke Class ships through FY 11 and 22 Ticonderoga and 61 Arleigh Burke Class ships through FY12. The Torpedo inventory for Heavyweight (HWT) and Lightweight (LWT) Torpedoes are maintained at Storage and Issue (S&I) Sites onboard submarines (heavyweight), and surface combatants and carriers (lightweight) and in the maintenance/upgrade pipeline. Gun Weapons Systems Replacement Program supports the fleet by conducting periodic assessments (Material Condition Reviews) on Fleet Installed Weapon Systems and performing the subsequent maintenance required for depot overhaul or pierside repair. 2T Ammunition--Medium, Intermediate and Major caliber acquisition and maintenance for 5"/54, 57mm and 76mm ammunition and Close in Weapon System (CIWS). FFG-7 AAW Weapon System Support Program provides life cycle weapon systems engineering support for the 30 Surface Combatant Oliver Hazard Perry Guided Missile Frigate FFG-7 Class. Littoral & Mine Warfare systems supports repair and restoration of 2F cog mine countermeasure equipment, engineering maintenance support, and Depot and Intermediate maintenance for all in-service mines. This equipment supports Aircraft Carriers, Surface Combatants, Amphibious Assault Ships, and Landing Assault Ships assigned to Carrier Strike Group (CSG), Expeditionary Strike Group (ESG) and Surface Strike Group (SSG) engaged in the Global War on Terrorism (GWOT) operations. Supports Towed Arrays for 5 SURTASS ships.

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

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Weapons Maintenance	551,798	459,561	0	N/A	459,561 /1	450,454

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	459,561	459,561
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	459,561	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	82,519	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-82,519	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	459,561	0
Reprogrammings	0	0
Price Change	0	-5,069
Functional Transfers	0	0
Program Changes	0	-4,038
Current Estimate	459,561	450,454

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		459,561
1) War-Related and Disaster Supplemental Appropriations		82,519
a) Title IX Overseas Contingency Operations Funding, FY 2011		82,519
i) Title IX Overseas Contingency Operations Funding, FY 2011	82,519	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-82,519
FY 2011 Current Estimate		459,561
Price Change		-5,069
3) Program Increases		84,993
a) Program Growth in FY 2012		84,993
i) Increase reflects internal realignment to MK-48 Torpedo Engineering/Logistics and additional exercise torpedo builds. (Baseline \$5,004)	55,141	
ii) Increase due to internal realignment of Lightweight Torpedo Depot Maintenance to Lightweight Torpedo Engineering/Logistics. (Baseline \$1,071)	14,506	
iii) Increase funding in Standard Missile Weapons Maintenance for the newly fielded SM-6 missile, end of SM-2 production, and recertification of SM-3. (Baseline \$27,197)	5,043	
iv) Increase funding in Littoral and Mine Warfare for MCM Engineering/Logistics for maintenance on the SLQ-48 due to delays in the EMNS system. (Baseline \$1,131)	4,634	
v) Increase associated with the Logistics Management Support for multiple platforms within the Air Launched Missile Rework Program. (Baseline \$70,872)	3,440	
vi) Increase in Gun Weapon Systems Replacement Program for establishment of 30mm MK46 gun maintenance program, 3 additional pierside maintenance actions, in-service engineering for MK110 gun, repair and overhaul of various 2J Cog components. (Baseline \$17,224)	1,447	
vii) Increase associated with the Unmanned Air System (UAS) program for the Small Tactical Unmanned Air System (STUAS). (Baseline \$9,789)	782	
4) Program Decreases		-89,031
a) Program Decreases in FY 2012		-89,031
i) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$2,790)	-11	
ii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$2,790)	-85	
iii) Decrease in the TOPSCENE Program which provides realistic mission rehearsal training and potential reusable terrain data bases to the Navy Fleet, Fleet Marine Forces, major war fighting commands and unified commanders. (Baseline \$1,587)	-110	
iv) Efficiency - The Department of the Navy (DON) implements a more cost-effective management of its travel resources by	-113	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
reducing non essential travel and utilizing VTC capabilities. (Baseline \$2,643)		
v) Decrease in In-Service Engineering Agent Support for FFG MK92 AAW Weapons Systems. (Baseline \$1,952)	-272	
vi) Decrease in the Weapons Engineering Technical Services Program for on-site training to aviation maintenance personnel at the organizational and intermediate levels on all types of air launched weapons and associated support equipment. (Baseline \$6,010)	-308	
vii) Decrease in Gun Weapon Systems Replacement Program for Depot Maintenance for Major Caliber guns. (Baseline \$381)	-387	
viii) Decrease in NATO SEASPARROW in areas of maintenance, quality evaluation, and logistic/engineering support for the MK 23 Target Acquisition System. (Baseline \$23,682)	-445	
ix) Decrease in the hardware and software maintenance associated with the Joint Mission Planning System Program. (Baseline \$7,833)	-498	
x) Decrease associated with the UAS program for the SHADOW/Marine Corps Tactical Unmanned Air System (MCTUAS). (Baseline \$9,789)	-655	
xi) Decrease to Undersea Warfare Surface Depot Repair for support of the SQR-19 Towed Array, the SRQ-4 Antenna, and the WQC-2A Sonar Communication Set. (Baseline \$3,889)	-730	
xii) 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 \$896)	-896	
xiii) Decrease in 11 missile recertifications and 1 Launcher Material Enhancement Program (LMEP) for the Rolling Airframe Missile (RAM). (Baseline \$10,105)	-928	
xiv) Decrease in maintenance and technical support for aerial targets within the Target Maintenance Program. (Baseline \$13,994)	-963	
xv) 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 \$1,078)	-1,078	
xvi) Decrease in maintenance for the 6" Countermeasure devices associated with the external launcher. (Baseline \$11,593)	-1,167	
xvii) Decrease in quality evaluation and weapon systems support in Integrated Warfare Systems depot/non-depot maintenance spares. (Baseline \$4,636)	-1,221	
xviii) 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 \$52,975)	-1,263	
xix) Decrease funding in support to Submarine Acoustics in the area of resolution/corrections to Fleet Problem Reports, technical manual updates, and training for sonar systems. (Baseline \$20,120)	-1,349	
xx) Decrease in Littoral and Mine Warfare for repairs in the Small Arms Program. (Baseline \$9,715)	-1,576	
xxi) Decrease in In Service Engineering Agent (ISEA) level of support for legacy systems which includes SQQ-89, SRQ-4 antenna for the MH-60B/MH-60R, UYS-1/2 Navy Signal Processors, Sonar Dome Rubber Windows, and the MK 32 SVTT.	-2,313	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

(Baseline \$10,619)

xxii) Decrease associated with the commercial maintenance support to various platforms such as Aircraft Armament Equipment (AAE), Guns, JSOW and Rockets and Launchers platforms within the Air Launched Ordnance Program. (Baseline \$59,918)	-2,490	
xxiii) Decrease in maintenance engineering, systems engineering, and overhaul maintenance of Close-In Weapons Systems (CIWS). (Baseline \$28,723)	-3,275	
xxiv) Decrease reflects internal realignment of MK-48 Warshot Reliability Action Panel (WRAP) reliability into MK-48 Torpedo Engineering/Logistics. (Baseline \$7,007)	-7,007	
xxv) Decrease due to internal realignment of Lightweight Torpedo Depot Maintenance to Lightweight Torpedo Engineering/Logistics. (Baseline \$1,071)	-15,263	
xxvi) Decrease reflects internal realignment of MK-48 Torpedo Ordnance Depot Maintenance to MK-48 torpedo Engineering/Logistics. (Baseline \$46,102)	-44,628	

FY 2012 Budget Request

450,454

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
WEAPONS MAINTENANCE, TOTAL	551,798		459,561		450,454	
A. AIR LAUNCHED MISSILE REWORK	64,191		70,872		73,705	
Maintenance (Commercial)	7,721		11,280		19,154	
Maintenance (Non-WCF)	2,293		4,499		4,178	
Maintenance (WCF)	2,237	67	4,644	74	2,196	50
Logistics Element Support	51,940		50,449		48,177	
Workyears	206		188		175	
B. AIR LAUNCHED ORDNANCE REWORK	52,459		59,918		56,268	
Maintenance (Commercial)	3,529		4,041		2,566	
Maintenance (Non-WCF)	1,025		339		79	
Maintenance (WCF)	5,319	3,381	8,728	3,087	9,693	3,374
Logistics Element Support	42,586		46,810		43,930	
Workyears	190		207		200	
C. JOINT MISSILE PLANNING SYSTEM	7,449		7,833		7,266	
Workyears	35		10		35	
D. Unmanned Aircraft Systems (UAS)	131,639		9,789		9,951	
Workyears	139		5		18	

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

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
E. TARGET MAINTENANCE	14,000		13,994		12,895	
AQM-37C	1,220	42	1,311	43	1,285	41
BQM-34S	2,165		539		548	
BQM-74C/E	1,995	71	1,855	70	1,573	68
QLT-1C	23		103	14	102	
TDU-32	46		48		48	
TALD/ITALD	0				0	
TA/AS	0				0	
SNTC	480		544		319	
GQM-163	687	15	1,371	18	1,358	18
MOBILE LAND TARGETS	118		2,228		1,867	
TARGET MAINTENANCE SUPPORT	741		1,664		1,381	
Logistics Element Support	6,525		4,331		4,414	
LES Workyears	117		43		73	
F. WEAPONS ENGINEERING TECH SERVICES	7,732		6,010		5,582	
Weapons Engineering Tech Services	7,732		6,010		5,582	
G. TOPSCENE SYSTEM	1,675		1,587		1,479	
H. SUBMARINE ACOUSTICS	17,921		20,120		18,460	
1 Repair/Refurbishment	3,585	1,481	4,024	1,751	3,692	1,477
2 Fleet Support	14,334	1,201	16,096	1,332	14,768	1,203

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

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
I. SUBMARINE ACQUISITION	82,683		86,383		87,841	
1 MK-48 Warshot Reliability Action Panel (WRAP) Reliability	6,153		7,007		0	
2 MK-48 Torpedo Engineering/Logistics	47,456	900	5,004		59,563	857
3 MK-48 Torpedo Ordnance Depot Maintenance	3,528		46,102	809	2,166	
4 Torpedo Support Equipment Depot Spares	0		511		0	
5 Lightweight Torpedo Engineering/Logistics	15,124	321	1,071		15,593	542
6 Lightweight Torpedo Depot Maintenance	270		15,095	131	58	
7 Sub Countermeasures Engineering/Logistics	1,438		1,538		1,514	
8 SSTD (NIXIE) DLR Depot Maintenance	415		517		409	
9 SSTD Defense Replen Spares	51	469	54	497	57	488
10 AN/SQQ-89 Surface ASW Combat Systems Spares	2,736		3,257		2,715	
11 Multi-Function Towed Array Spares	51		55		54	
12 Submarine Acoustic Warfare Systems Replen Spares	761	432	929	527	886	495
13 Sonar Towed Array Spares	4,700		5,243		4,826	
J. INTEGRATED WARFARE SYSTEMS	109,749		124,111		116,566	
1 Surface USW Maintenance	9,226		10,619		8,223	
2 Surface USW Depot Repair	3,123	126	3,889	126	3,217	126
3 Carrier ASW Module Maintenance	7,728		9,419		9,392	
4 Standard Missile	25,502	850	27,197	811	31,451	594
5 Vertical Launching System	4,556		5,607		5,436	
6 Depot/Non-Depot Maintenance Spares	5,500		4,870		3,313	
7 NATO SEASPARROW						
ESSM Depot Spares	0					
Depot Maintenance (NS)	1,360		3,434		3,169	
Engineering/Logistics	20,029		20,248		18,593	
8 Rolling Air Frame (RAM) Maintenance						
Engineering/Logistics	3,630		4,401		5,969	
Depot Maintenance	2,895		3,665		3,360	
RAM Depot Spares	1,746		2,039		0	

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

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
9 Close-In Weapon System (CIWS)						
Maintenance Engineering	2,645		3,962		3,286	
Systems Engineering	8,609		10,383		9,194	
Overhaul Maintenance	13,200	4	14,378	6	11,963	3
K. JOINT ADVANCED STRIKE TECHNOLOGY	35,693		27,447		28,000	
1 Gun Weapon Systems Replacement Program						
Depot Maintenance	10,807	3	381		0	
Pierside Maintenance	7,796	25	9,207	25	9,401	28
2J Cog Equipment Overhaul	5,812	140	5,562	129	5,724	138
In-Service Engineering/Logistics	2,703	17MY	2,455	16MY	3,804	23MY
22T Ammunition						
Acquisition/In-Service/Program Support (NS)	6,272	34MY	7,063	37MY	6,373	33MY
3 Naval Fires Control System (CT)	2,303	16MY	2,779	17MY	2,698	17MY
L. SHIPS	1,700		1,952		1,610	
1 FFG-7 AAW Weapons Systems Support	1,700		1,952		1,610	
M. LITTORAL & MINE WARFARE (LMW)	24,909		29,545		30,831	
1 Small Arms Repair	8,291	6,732	9,715	8,119	7,924	7,076
2 Small Arms Tracking	1,343		1,343		1,343	
3 Small Arms Distribution	559		559		559	
4 In-Service Engineering	1,328		1,328		1,328	
5 Planning/Management Support	1,710		2,037		1,871	
6 MCM Class Sonar/Combat Systems	1,501	14	1,641	14	1,522	14
7 MCM Engineering/Logistics	1,015	14	1,131	14	5,736	14
9 Mines Maintenance	1,921		2,175		2,082	
10 Mines Engineering Support	4,570		5,273		4,824	
11 Anti-Terrorism Afloat Program	1,580	65	2,997	65	2,434	65
12 Surveillance Towed Array System Depot Spares	1091	5	1,346	5	1,208	5

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>18</u>	<u>19</u>	<u>19</u>	<u>0</u>
Direct Hire, U.S.	18	19	19	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	18	19	19	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,456	940	878	-62

* 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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	2,592	0	12	186	2,790	0	0	-180	2,610
03 Travel									
0308 Travel of Persons	2,668	0	38	-63	2,643	0	40	-113	2,570
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	5,752	0	-69	-1,950	3,733	0	-437	-1,141	2,155
0610 Naval Air Warfare Center	85,318	0	1,109	-16,972	69,455	0	-1,390	-211	67,854
0611 Naval Surface Warfare Center	102,901	0	2,469	9,423	114,793	0	-4,132	-558	110,103
0612 Naval Undersea Warfare Center	71,759	0	2,296	-593	73,462	0	-2,130	11,752	83,084
0613 Naval Aviation Depots	3,230	0	-32	-646	2,552	0	214	-153	2,613
0614 Spawar Systems Center	7,813	0	-164	-4,477	3,172	0	64	-2,868	368
0630 Naval Research Laboratory	172	0	7	-60	119	0	1	60	180
0633 Defense Publication and Printing Service	16	0	0	11	27	0	2	-2	27
0661 Depot Maintenance Air Force - Organic	417	0	10	2,077	2,504	0	-83	92	2,513
07 Transportation									
0771 Commercial Transportation	1,562	0	22	-1,584	0	0	0	101	101
09 Other Purchases									
0914 Purchased Communications (Non WCF)	9	0	0	-9	0	0	0	0	0
0922 Equip Maintenance by Contract	32,949	0	461	-7,810	25,600	0	384	15,033	41,017
0923 Facility Sust, Rest, and Modernization by contract	32	0	0	-32	0	0	0	0	0
0925 Equipment Purchases (Non-WCF)	4,385	0	71	1,307	5,763	0	103	-511	5,355
0929 Aircraft Reworks by Contract	91,252	0	1,278	-84,883	7,647	0	115	-1,178	6,584
0930 Other Depot Maintenance (Non WCF)	65,565	0	918	8,148	74,631	0	1,120	-13,507	62,244
0932 Management	13,657	0	192	-2,918	10,931	0	164	-729	10,366
0933 Studies, Analysis,	506	0	7	143	656	0	10	-666	0
0934 Engineering	3,996	0	56	3,088	7,140	0	107	-2,089	5,158
0985 Research and Development Contracts	340	0	5	-345	0	0	0	400	400
0987 Other Intragovernmental Purchases	16,834	0	236	625	17,695	0	265	186	18,146
0989 Other Contracts	38,073	0	533	-4,358	34,248	0	514	-7,756	27,006
TOTAL 1D4D Weapons Maintenance	551,798	0	9,455	-101,692	459,561	0	-5,069	-4,038	450,454

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

I. Description of Operations Financed:

Funding is required for operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. Funding is also included in this Sub-Activity Group in support of Navy Systems Management Activity (NSMA) Classified Programs. Accordingly, the details specific to these programs are held at a higher classification.

II. Force Structure Summary:

Details are held at a higher classification.

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

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. Other Weapon Systems Support	348,727	366,751	0	N/A	366,751	358,002
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	366,751	366,751
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	366,751	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	16,938	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-16,938	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	366,751	0
Reprogrammings	0	0
Price Change	0	3,220
Functional Transfers	0	0
Program Changes	0	-11,969
Current Estimate	366,751	358,002

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		366,751
1) War-Related and Disaster Supplemental Appropriations		16,938
a) Title IX Overseas Contingency Operations Funding, FY 2011		16,938
i) Title IX Overseas Contingency Operations Funding, FY 2011	16,938	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-16,938
FY 2011 Current Estimate		366,751
Price Change		3,220
3) Program Increases		12,194
a) Program Growth in FY 2012		12,194
i) Increase to classified programs - details held at a higher classification. (Baseline \$366,751)	8,494	
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 (+25). (Baseline \$86,516)	3,700	
4) Program Decreases		-24,163
a) Program Decreases in FY 2012		-24,163
i) Decrease reflects one less pay day in FY 2012. (Baseline \$86,516)	-331	
ii) Efficiency - The Department of Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$5,229)	-567	
iii) As part of the Department of Defense reform agenda, transfer of headquarters personnel and associate programs from U.S. Joint Forces Command (USJFCOM) to Chairman of the Joint Chiefs of Staff (-155 civilian FTE). (Baseline \$366,751)	-23,265	
FY 2012 Budget Request		358,002

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

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Other Weapon Systems 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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>576</u>	<u>582</u>	<u>452</u>	<u>-130</u>
Direct Hire, U.S.	576	582	452	-130
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	576	582	452	-130
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,269	1,318	1,415	97

* 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
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Other Weapon Systems 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	81,324	0	407	4,785	86,516	0	0	-19,701	66,815
03 Travel									
0308 Travel of Persons	5,990	0	84	-845	5,229	0	78	-567	4,740
04 WCF Supplies									
0412 Navy Managed Purchases	2,048	0	-41	286	2,293	0	71	-43	2,321
0416 GSA Managed Supplies and Materials	30	0	0	-30	0	0	0	20	20
05 Stock Fund Equipment									
0507 GSA Managed Equipment	303	0	4	-4	303	0	5	-308	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	13,048	0	170	1,708	14,926	0	-299	3,047	17,674
0611 Naval Surface Warfare Center	4,658	0	112	-861	3,909	0	-141	939	4,707
0612 Naval Undersea Warfare Center	2,130	0	68	958	3,156	0	-92	-852	2,212
0613 Naval Aviation Depots	2,966	0	-30	-2,047	889	0	-151	456	1,194
0614 Spawar Systems Center	45	0	-1	175	219	0	4	-149	74
0630 Naval Research Laboratory	134	0	5	-1	138	0	1	71	210
0631 Naval Facilities Engineering Svc Center	2,374	0	43	951	3,368	0	-10	-3,276	82
0635 Naval Public Works Ctr (Other)	31	0	0	-23	8	0	0	-1	7
0647 DISA Information Services	5	0	1	12	18	0	2	-20	0
0649 Air Force Information Services	0	0	0	5	5	0	0	-5	0
0662 Depot Maintenance Air Force - Contract	203	0	0	816	1,019	0	0	-1,019	0
0671 DISN Subscription Services (DSS)	56	0	1	147	204	0	3	-117	90
07 Transportation									
0720 Defense Courier Service (DCS) Pounds Delivered	3	0	0	0	3	0	0	-3	0
0771 Commercial Transportation	190	0	3	-33	160	0	2	70	232
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	120	0	2	-18	104	0	2	32	138
0914 Purchased Communications (Non WCF)	83	0	1	-5	79	0	1	-47	33
0917 Postal Services (USPS)	40	0	1	2	43	0	1	-7	37
0920 Supplies	1,231	0	17	-173	1,075	0	16	-157	934
0922 Equip Maintenance by Contract	7,987	0	112	-4,142	3,957	0	59	2,641	6,657
0923 Facility Sust, Rest, and Modernization by contract	2,264	0	32	-1,145	1,151	0	17	246	1,414
0925 Equipment Purchases (Non-WCF)	14,675	0	293	1,256	16,224	0	324	-5,912	10,636

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Other Weapon Systems 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	
0929 Aircraft Reworks by Contract	0	0	0	7,068	7,068	0	106	-7,174	0
0930 Other Depot Maintenance (Non WCF)	31	0	0	1,283	1,314	0	20	-1,319	15
0932 Management	42,321	0	592	39,683	82,596	0	1,239	-29,363	54,472
0933 Studies, Analysis,	9,241	0	129	-5,727	3,643	0	55	9,712	13,410
0934 Engineering	121,480	0	1,701	-35,021	88,160	0	1,322	45,027	134,509
0987 Other Intragovernmental Purchases	2,631	0	37	-1,434	1,234	0	19	-986	267
0989 Other Contracts	31,085	0	435	6,220	37,740	0	566	-3,204	35,102
TOTAL 1D7D Other Weapon Systems Support	348,727	0	4,178	13,846	366,751	0	3,220	-11,969	358,002

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

I. Description of Operations Financed:

Enterprise Information Technology includes Information Technology resources for various Department-wide initiatives, including Navy Marine Corps Intranet (NMCI). NMCI is an information technology (IT) initiative and procurement strategy that provides secure, seamless, global end-to-end connectivity for Naval war fighting and business functions. NMCI contract and funding ended on 30 Sep 10 and was replaced 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). NGEN will support all users who are currently supported by NMCI and Base –Level Information Infrastructure (BLII). Also supported in this sub-activity group is OCONUS Navy Enterprise Network (ONE-NET), a program that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-the art IT capability. ONE-NET is based on NMCI infrastructure and provides an NMCI equivalent capability to our commands overseas. Other IT resources support initiatives that benefit the entire Naval Enterprise. Converged Enterprise Resource Planning: The Navy Enterprise Resource Planning (ERP) solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices (SAP software) to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

II. Force Structure Summary:

Consolidated Enterprise IT resources include Navy Marine Corps Intranet (NMCI), Enterprise Software Licenses, Base-Level Information Infrastructure (BLII), OCONUS Navy Enterprise Network (ONE-NET), Next Generation Networks (NGEN), Navy ERP and Common Access Card (CAC). NMCI is a comprehensive, enterprise-wide initiative that makes the full range of network-based information services available to Sailors and Marines for day-to-day activities and in war. NMCI gives the Navy and Marine Corps secure universal access to integrated voice, video and data communications. It affords pier-side connectivity to Navy vessels in port, and it links more than 368,000 desktops across the United States as well as sites in Puerto Rico, Iceland and Cuba. Starting in FY 11 NMCI has been replaced with the Continuity of Services Contract, which will act as a transition to NGEN. NGEN is intended to integrate the existing networks of the DON into a seamless, reliable, interoperable and highly secure net-centric enterprise network environment once the Department transitions from NMCI and will support all users who are currently supported by NMCI and BLII. Enterprise Licenses contains funding for Lean Six Sigma and Oracle Database licenses and provides maintenance upgrades and helpdesk support for the Navy Enterprise. BLII modernizes existing antiquated IT facilities and installs state-of-the-art IT capability where none exists at major OCONUS fleet concentration stations. ONE-NET is in the operation of BLII. CAC Program supports the purchase of card stock and implementation and issuance of the CAC across the Naval Enterprise. Funding also provides support for program management and existing CAC applications. Program Executive Office Enterprise Information Systems (PEO-EIS) Enterprise Acquisition Program works with industry partners to develop overarching business, acquisition, and contracting strategies for the Department of the Navy IT enterprise. The Navy has committed to implementing Navy ERP capabilities across the full Navy enterprise in order to tie Navy business processes together in a single system, provide unprecedented financial transparency, and increase asset visibility.

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

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. Enterprise Information Technology	973,127	820,507	0	N/A	820,507	971,189
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	820,507	820,507
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	820,507	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	10,350	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-10,350	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	820,507	0
Reprogrammings	0	0
Price Change	0	10,637
Functional Transfers	0	216,605
Program Changes	0	-76,560
Current Estimate	820,507	971,189

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		820,507
1) War-Related and Disaster Supplemental Appropriations		10,350
a) Title IX Overseas Contingency Operations Funding, FY 2011		10,350
i) Title IX Overseas Contingency Operations Funding, FY 2011	10,350	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-10,350
FY 2011 Current Estimate		820,507
Price Change		10,637
3) Transfers		216,605
a) Transfers In		217,700
i) Increase represents the anticipated FY 2011 Congressional realignment from OPN to OMN for NGEN Seat Services in FY 2011. (Baseline \$330,418)	217,700	
b) Transfers Out		-1,095
i) Transfer of command and administration support funding from Enterprise Information Technology (BSIT) to Administration (4A1M). (Baseline \$1,095)	-1,095	
4) Program Increases		25,343
a) Program Growth in FY 2012		25,343
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 (+74). (Baseline \$58,663)	10,935	
ii) Increase in the Navy Enterprise Resource Planning (NERP) program to support the extension of financial management functionality including site implementation and maintenance cost for additional users and system performance optimization, upgrades and interface monitoring. (Baseline \$102,537)	7,504	
iii) Increase reflects additional Base Level Information Infrastructure (BLII) software maintenance and sustainment support for ONE-NET technical refresh efforts. (Baseline \$12,494)	4,355	
iv) Increase for additional DISN Long Haul Circuit services. (Baseline \$39,532)	1,378	
v) Increase for additional incentives payments under the NGEN program. (Baseline \$39,494)	717	
vi) Increase for Defense Knowledge Online (DKO) to support additional users and associated licenses. (Baseline \$6,938)	230	
vii) Increase for additional Oracle program helpdesk, software version upgrades and maintenance to Navy systems affecting all Afloat/Ashore based Navy personnel. (Baseline \$10,854)	224	
5) Program Decreases		-101,903
a) Program Decreases in FY 2012		-101,903

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$58,663)	-225	
ii) Decrease in technical support related to switch modernization for Telephony program. (Baseline \$1,811)	-238	
iii) Decrease reflects a reduction in support of new releases and upgrades of Navy ERP SPS Interface functions. (Baseline \$2,220K)	-387	
iv) Decrease to Enterprise Services due to completion of efforts to migrate and consolidate disparate Navy portals to a centralized Navy Enterprise Portal (NEP) capability. (Baseline \$104,619)	-906	
v) Decrease for a reduction in sustaining INFOCON 3 across the force. (Baseline \$95,627)	-1,450	
vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$58,663; -10 Civilian FTE)	-1,478	
vii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$58,663)	-2,361	
viii) Decrease reflects reduction to NGEN program office requirements due to reduced contractor support. (Baseline \$132,366)	-3,816	
ix) 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 \$129,531)	-5,908	
x) Efficiency - Reduction reflects the elimination of the Next Generation Enterprise Network (NGEN) System Program Office (SPO). (Baseline \$8,026)	-8,026	
xi) Decrease reflects the termination of the Cyber Asset Reduction and Security (CARS) effort beginning in FY 2012. (Baseline 16,238)	-16,238	
xii) Decrease for NGEN Seat Services based on establishment of Continuity of Services Contract (CoSC). (Baseline \$330,418)	-60,870	

FY 2012 Budget Request

971,189

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>DON Seats</u>			
NMCI/CoSC Seats	282,590	350,000	278,493
<u>ONE NET</u>			
Number of OCONUS regions supported	3	3	3
Number of OCONUS Bases and Stations	56	16	16
Number of Users	34,928	33,928	33,928
<u>Navy Enterprise Resource Planning</u>			
Number Users	38,180	44,049	66,000

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

<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>71</u>	<u>112</u>	<u>116</u>	<u>4</u>
Officer	48	20	19	-1
Enlisted	23	92	97	5
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>36</u>	<u>93</u>	<u>114</u>	<u>21</u>
Officer	24	35	19	-16
Enlisted	12	58	95	37
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>229</u>	<u>402</u>	<u>466</u>	<u>64</u>
Direct Hire, U.S.	115	397	461	64
Direct Hire, Foreign National	14	5	5	0
Total Direct Hire	229	402	466	64
Indirect Hire, Foreign National	92	92	92	0
<u>Contractor FTEs (Total) *</u>	1,375	962	4,192	3,230

* 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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	16,285	0	82	42,039	58,406	0	0	6,830	65,236
0104 Foreign National Direct Hire (FNDH)	813	74	12	-654	245	7	5	-3	254
0105 Separation Liability (FNDH)	38	0	1	-32	7	0	0	-7	0
0107 Voluntary Separation Incentive Pay	0	0	0	5	5	0	0	-5	0
03 Travel									
0308 Travel of Persons	1,443	1	20	1,477	2,941	1	44	-1,024	1,962
04 WCF Supplies									
0401 DFSC Fuel	0	0	0	1	1	0	0	0	1
0412 Navy Managed Purchases	216	0	7	-39	184	0	1	2	187
0415 DLA Managed Purchases	3	0	0	0	3	0	0	0	3
0416 GSA Managed Supplies and Materials	318	0	5	-28	295	0	4	1	300
05 Stock Fund Equipment									
0503 Navy WCF Equipment	50	0	2	-52	0	0	0	0	0
0507 GSA Managed Equipment	89	0	1	33	123	0	2	0	125
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	10,463	0	136	-3,871	6,728	0	-135	3,550	10,143
0614 Spawar Systems Center	33,374	0	-700	51,760	84,434	0	1,689	-50,363	35,760
0631 Naval Facilities Engineering Svc Center	6,794	0	122	-6,882	34	0	0	0	34
0633 Defense Publication and Printing Service	19	0	1	18	38	0	2	-1	39
0634 Naval Public Works Ctr (Utilities)	0	0	0	26	26	0	0	0	26
0635 Naval Public Works Ctr (Other)	346	0	6	-342	10	1	0	-1	10
0647 DISA Information Services	3,541	0	50	43,101	46,692	0	-281	1,318	47,729
0671 DISN Subscription Services (DSS)	69	0	1	87	157	0	2	217	376
0673 Defense Finance and Accounting Service	230	0	1	-1	230	0	-41	41	230
0679 Cost Reimbursable Purchases	0	0	0	618	618	0	9	-627	0
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	1,214	71	18	-771	532	25	11	-23	545
0902 FNIH Separation Liability	25	0	0	-25	0	0	0	0	0
0914 Purchased Communications (Non WCF)	67,338	16	943	-28,301	39,996	-5	600	683	41,274
0915 Rents	83	0	1	591	675	0	10	-157	528
0920 Supplies	1,616	7	23	-379	1,267	5	19	26	1,317
0921 Printing and Reproduction	1	0	0	-1	0	0	0	0	0

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

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	45,643	0	639	-15,663	30,619	0	460	543,659	574,738
0923 Facility Sust, Rest, and Modernization by contract	4,439	0	62	-32	4,469	1	67	1,513	6,050
0925 Equipment Purchases (Non-WCF)	5,898	4	82	-1,147	4,837	5	73	-1,231	3,684
0932 Management	49,923	0	699	-14,448	36,174	0	543	16,561	53,278
0933 Studies, Analysis,	1,784	0	25	-478	1,331	0	20	-1,351	0
0934 Engineering	26,141	0	366	-12,459	14,048	0	211	60,059	74,318
0987 Other Intragovernmental Purchases	590,419	0	7,994	-191,009	407,404	0	6,111	-379,726	33,789
0989 Other Contracts	104,512	1	1,461	-27,996	77,978	2	1,169	-59,896	19,253
TOTAL BSIT Enterprise Information Technology	973,127	174	12,060	-164,854	820,507	42	10,595	140,045	971,189

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
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), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support 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 three major work classifications and sub-programs: The Sustainment Program, the Restoration and Modernization Program, and the Demolition Program. Each of these accomplishes 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 and 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. Demolition funding provides for disposal of excess, decayed, or obsolete facilities that are beyond economic repair.

II. Force Structure Summary:

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

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

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. Sustainment, Restoration and Modernization	1,814,916	1,900,386	0	N/A	1,900,386 /1	1,946,779

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	1,900,386	1,900,386
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	1,900,386	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	28,250	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-28,250	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	1,900,386	0
Reprogrammings	0	0
Price Change	0	27,785
Functional Transfers	0	-5,302
Program Changes	0	23,910
Current Estimate	1,900,386	1,946,779

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		1,900,386
1) War-Related and Disaster Supplemental Appropriations		28,250
a) Title IX Overseas Contingency Operations Funding, FY 2011		28,250
i) Title IX Overseas Contingency Operations Funding, FY 2011	28,250	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-28,250
FY 2011 Current Estimate		1,900,386
Price Change		27,785
3) Transfers		-5,302
a) Transfers In		9,401
i) Functional transfer from Defense Health Program (DHP) appropriations to Operation and Maintenance, Navy (BSM1) that realigns medical installations support costs for National Medical Center Bethesda, Naval Medical Centers Portsmouth and San Diego, and Naval Hospitals Beaufort, Bremerton and Guam. (Baseline \$0)	9,401	
b) Transfers Out		-14,703
i) Transfer Out as a result of Civilian Personnel (CIVPERS) transfer from BSM1 to Planning, Engineering, and Design (4B2N). (Baseline \$1,783; -12 FTE)	-1,783	
ii) Transfer Out as a result of Joint Basing technical adjustment from Navy to Air Force. (Baseline \$12,920)	-12,920	
4) Program Increases		275,723
a) Program Growth in FY 2012		275,723
i) Increased funding provides additional investments in the Restoration and Modernization program that improve efficiency of building systems and integrity of building envelopes, as well as replacement of mechanical and electrical systems with units that support reductions in utility consumption and work toward increased reliance on renewable energy sources. Projects include barracks improvements and pier side metering to optimize ship practices and reduce shore utility use, as well as alternative fuel vehicle infrastructure. (Baseline \$311,641)	205,723	
ii) Increased funding provides additional resources for Unaccompanied Personnel Housing (UPH) permanent party barracks in order to achieve the SECDEF Directed 90% barracks inventory in good or fair condition. (Baseline \$311,641)	70,000	
5) Program Decreases		-251,813
a) Program Decreases in FY 2012		-251,813

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
i) Efficiency - As part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$857)	-20	
ii) Efficiency - As part of the Department of Defense reform agenda, this funding decrease eliminates civilian full time equivalent positions. This has resulted in reduction of seven civilian full time equivalents (FTE) supporting Facilities Sustainment, Restoration and Modernization. (Baseline \$1,900,386; -7 FTEs)	-1,660	
iii) Decreased funding facilitates a strategic pause in the Navy's demolition program FY12 through FY14 in order to holistically review facility Total Ownership Cost (TOC) and implement a global consolidation plan prior to further Demo resourcing. (Baseline \$100,526)	-101,996	
iv) Efficiency - The Department of the Navy has implemented efficiency initiatives that include a funding program decrease that reflects the net reduction of Facilities Sustainment to 80% of the Facility Sustainment Model (FSM 12.2) in response to the Secretary of Defense (SecDef) initiative to realign resources from tail functions to support critical war-fighting programs within the Department of Navy. Active management of the Navy's portfolio of infrastructure focused on flexible, tailored responses to priority operational and warrior and family support requirements appropriately balances Navy mission requirements with acceptable levels of risk in the Navy's shore establishment. (Baseline \$1,488,219)	-148,137	

FY 2012 Budget Request

1,946,779

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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	1,440,900	1,488,219	1,354,859
Restoration and Modernization*	301,813	311,641	591,920
Demolition*	67,891	100,526	0
New Footprint	4,312	0	0
Total	1,814,916	1,900,386	1,946,779
% Sustainment of FSM 12.2**	95%	92%	81%

*NOTE: Demolition funds in FY12 of \$102M (with inflation) are reallocated to Restoration and Modernization for two purposes:

1. Provides funding for Energy RM projects that yield decreased energy consumption while also improving the condition and configuration of existing facilities. These efforts support Energy Independence and Security Act (EISA) 2007, Executive Orders 14132 and 13514, and other Secretary of the Navy energy efficiency targets.
2. Facilitates a strategic pause in the Navy's demolition program FY12 through FY14 in order to holistically review facility Total Ownership Cost (TOC) and implement a global consolidation plan prior to further Demo resourcing. Consolidating functions then demolishing select facilities will generate significantly more Return on Investment than merely demolishing square footage, and aligns with the intent of the 10 June 2010 Presidential memo regarding consolidation and disposal of unneeded federal real estate.

**NOTE: This is a combined OMN and OMNR Sustainment metric.

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

<u>V. Personnel Summary:</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>5</u>	<u>2</u>	<u>-3</u>
Officer	1	1	1	0
Enlisted	4	4	1	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9</u>	<u>5</u>	<u>4</u>	<u>-1</u>
Officer	1	1	1	0
Enlisted	8	4	3	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	8	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>23</u>	<u>19</u>	<u>0</u>	<u>-19</u>
Direct Hire, U.S.	23	19	0	-19
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	23	19	0	-19
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	8,785	9,142	9,240	99

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

* 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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	292	0	1	-57	236	0	0	-236	0
0103 Wage Board	1,356	0	6	-741	621	0	0	-621	0
03 Travel									
0308 Travel of Persons	14	0	0	0	14	0	0	0	14
04 WCF Supplies									
0401 DFSC Fuel	20	0	3	-1	22	0	1	0	23
0412 Navy Managed Purchases	318	0	10	0	328	0	2	3	333
0416 GSA Managed Supplies and Materials	28	0	0	1	29	0	0	-1	28
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	24	0	1	0	25	0	-1	1	25
0614 Spawar Systems Center	58	0	-1	1	58	0	1	0	59
0631 Naval Facilities Engineering Svc Center	10,671	0	192	59,242	70,105	0	-211	-58,858	11,036
0634 Naval Public Works Ctr (Utilities)	18	0	2	0	20	0	0	0	20
0635 Naval Public Works Ctr (Other)	239,985	0	3,674	-58,908	184,751	0	3,324	63,575	251,650
0679 Cost Reimbursable Purchases	81	0	1	0	82	0	1	0	83
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	5,037	0	71	30	5,138	0	77	-42	5,173
0914 Purchased Communications (Non WCF)	1,048	0	15	6	1,069	0	16	-8	1,077
0920 Supplies	4,679	0	66	28	4,773	0	72	-39	4,806
0922 Equip Maintenance by Contract	661	0	9	-2	668	0	10	1	679
0923 Facility Sust, Rest, and Modernization by contract	1,465,263	0	20,514	36,799	1,522,576	0	22,839	57,934	1,603,349
0925 Equipment Purchases (Non-WCF)	1,190	0	24	24	1,238	0	24	-24	1,238
0926 Other Overseas Purchases	18,746	0	207	-18,953	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	31	0	4	-4	31	0	1	2	34
0987 Other Intragovernmental Purchases	65,396	0	915	547	66,858	0	1,003	-709	67,152
0989 Other Contracts	0	0	0	41,744	41,744	0	626	-42,370	0
TOTAL BSM1 Sustainment, Restoration and Modernization	1,814,916	0	25,714	59,756	1,900,386	0	27,785	18,608	1,946,779

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
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 enable sea, air, and land operations by the 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:

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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
	4,391,127	4,502,857	0	N/A	4,502,857	4,610,525
					/1	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2011/2011</u>		<u>FY 2011/2012</u>
Baseline Funding				4,502,857		4,502,857
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				4,502,857		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				381,749		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-381,749		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				4,502,857		0
Reprogrammings				0		0
Price Change				0		53,766
Functional Transfers				0		74,643
Program Changes				0		-20,741
Current Estimate				4,502,857		4,610,525

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		4,502,857
1) War-Related and Disaster Supplemental Appropriations		381,749
a) Title IX Overseas Contingency Operations Funding, FY 2011		381,749
i) Title IX Overseas Contingency Operations Funding, FY 2011	381,749	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-381,749
FY 2011 Current Estimate		4,502,857
Price Change		53,766
3) Transfers		74,643
a) Transfers In		90,272
i) Functional transfer realigns medical installations support for National Medical Center Bethesda, Naval Medical Centers Portsmouth and San Diego, Naval Hospitals Beaufort, Bremerton and Guam, from Defense Health Program (DHP) to Navy. (Baseline \$0; +117 FTE)	52,616	
ii) Functional transfer to make technical corrections for Joint Basing. Increased funding supports adjustments from Air Force to Navy for command administration, military personnel services, family support, transportation, intrastation moves, and civilian disability compensation. (Baseline \$0; +164 FTE)	33,950	
iii) Functional transfer properly realigns non-supply functions at Joint Region Marianas from Naval Supply Systems Command (NAVSUP) to Commander, Navy Installations Command (CNIC). (Baseline \$0)	2,679	
iv) Functional transfer corrects the allocation of drayage funds for Joint Base Pearl Harbor Hickam from Fleet and Industrial Supply Center (FISC) Pearl Harbor to Navy Region Hawaii. (Baseline \$0)	1,000	
v) Functional transfer realigns the Navy Munitions Command Continental United States (CONUS) East Division Detachment Oceana Armory and Detachment Sewells Point Armory and Saluting Battery maintenance and operations to CNIC. (Baseline \$0)	25	
vi) Functional transfer realigns base security functions from Navy Munitions Command CONUS West Division Detachment (NMC CWD Det) North Island to CNIC. (Baseline \$0)	2	
b) Transfers Out		-15,629
i) Functional transfer realigns one General Counsel billet for Naval Weapons Station Charleston from Navy to Air Force at Joint Base Charleston. (Baseline \$153; -1 FTE)	-153	
ii) Functional Transfer of two Public Affairs Office audio/visual billets from CNIC to Fleet Forces command (FFC). (Baseline \$212; -2 FTE)	-212	
iii) Functional transfer of District of Columbia Water and Sewer billing accounts from Naval District Washington to US Marine Corps. (Baseline \$222)	-222	
iv) Decrease reflects the realignment of funds from Operations and Maintenance, Navy (OMN) to Other Procurement, Navy (OPN) for the procurement of material handling equipment for Joint Base Marianas. (Baseline \$1,800)	-1,800	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

- v) Functional transfer of District of Columbia Water and Sewer Authority (DC WASA) billing accounts from Naval District Washington (NDW) to Naval Research Laboratory via Navy Working Capital Fund (NWCF). (Baseline \$2,732) -2,732
- vi) Functional transfer of remaining aircraft along-side refueling operations from CNIC to NAVSUP. (Baseline \$10,510; -54 FTE) -10,510

4) Program Increases

99,444

a) Program Growth in FY 2012

99,444

- i) Increased funding supports environmental compliance projects to meet stricter federal, state, and local environmental requirements. Projects include monitoring of ground water, drinking water, and storm water; waste water surveys; fees for hazardous waste determination and sampling, air permits, and emissions. (Baseline \$132,233) 28,910
- ii) 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. Increased funding supports conversion of security contractor positions and contractor guards to civilian full time equivalents (FTE) to align with expiration of Public Law 107-314 Sec. 332, which previously authorized contractors to perform inherently governmental security functions. (Baseline \$377,384; +253 FTE) 23,503
- iii) Increased funding provides for conversion from active duty to civilian manning in direct support of Sailor administration and personnel functions; supports ID Card Administration, and implementation of Electronic Service Record (ESR) initiative to increase efficiency in the military Pay Administration Support Services (PASS) program. The ESR tool will eliminate delays in processing of more complicated pay documents as a result of Individual Augmentee (IA) assignments and Global War of Terror Support Assignments (GSA), and improve timeliness of military accessions and separations. (Baseline \$4,502,857; +247 FTE) 19,873
- iv) Increased funding supports higher Joint Base Common Output Levels of Service (COLS) in base operating support programs at Joint Bases Anacostia-Bolling, Pearl Harbor-Hickham, Little Creek-Fort Story, McGuire-Dix-Lakehurst, Charleston, and Joint Region Marianas in compliance with Department of Defense Joint Base Implementation Guidance. (Baseline \$4,502,857) 17,081
- v) Increased funding supports environmental management actions required to maintain access and use of Navy lands as operational and training ranges. This provides resources for necessary surveys/plans of natural resources on Navy land, and management of protected species and critical habitat, while also sustaining vital fleet readiness evolutions. (Baseline \$16,778) 8,602
- vi) Increased funding supports an additional 1,187 child care spaces in compliance with Navy initiative to reduce child care wait list time to less than 90 days. (Baseline \$147,583; +18 FTE) 1,475

5) Program Decreases

-120,185

a) Program Decreases in FY 2012

-120,185

- i) Efficiency - As part of the Department of Defense (DoD) reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$4,502,857) -1,344
- ii) Funding decrease supports the reduction of disability compensation claims as a result of Workers Compensation Initiatives. -2,072

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

(Baseline \$155,247)

- | | | |
|--|---------|--|
| iii) Efficiency - Decrease supports the Navy Strategic Sourcing Initiative in partnership with NAVSUP. (Baseline \$4,502,677) | -2,502 | |
| iv) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$1,311,716) | -5,024 | |
| v) Decreased funding reflects FY 2011 implementation cost of Facilities Condition Assessment Program (FCAP). (Baseline \$397,945) | -8,127 | |
| vi) Decreased funding is due to delays in Military Construction (MILCON) project completion dates and required outfitting of collateral equipment. (Baseline \$57,115) | -16,537 | |
| vii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$1,311,716; -372 FTEs) | -17,094 | |
| viii) Decreased funding reflects the transfer to NWCF for energy investment in utility infrastructure upgrades as part of the Navy shore energy program. (Baseline \$991,225) | -27,544 | |
| ix) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$1,311,716) | -39,941 | |

FY 2012 Budget Request

4,610,525

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>FY2012</u>
A. Administration (\$000)	568,445	555,781	556,544
Military Personnel Average Strength	3,012	2,491	2,506
Civilian Personnel FTEs	3,644	4,496	4,568
Number of Bases, Total	74	74	73
(CONUS)	56	56	55
(Overseas)	18	18	18
Population Served, Total	1,504,305	1,509,762	1,514,493
B. Retail Supply Operations (\$000)	9,055	6,851	7,876
Military Personnel Average Strength	53	52	50
Civilian Personnel FTEs	27	37	32
C. Bachelor Housing Ops./Furn. (\$000)	119,822	141,628	142,772
Military Personnel Average Strength	563	680	506
Civilian Personnel FTEs	349	317	358
No. of Quarters	72,459	95,229	73,479
D. Other Morale, Welfare and Recreation (\$000)	240,603	207,650	215,146
Military Personnel Average Strength	55	88	45
Civilian Personnel FTEs	939	959	961
Population Served, Total	320,050	319,874	320,420
E. Other Base Services (\$000)	1,754,548	1,675,851	1,720,224
Military Personnel Average Strength	10,187	9,970	9,880
Civilian Personnel FTEs	8,360	7,993	8,434
Number of Motor Vehicles, Total	14,807	14,812	14,793
(Owned)	580	592	580
(Leased)	14,227	14,220	14,213
F. Other Personnel Support (\$000)	192,594	189,095	194,414

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

Military Personnel Average Strength	806	921	756
Civilian Personnel FTEs	569	582	590
Population Served, Total	10,634,567	10,637,895	10,641,202
G. Payments to GSA			
Leased Space (000 sq. ft.)	1,848	2,042	2,103
Recurring Reimbursements (\$000)	33,225	31,917	33,419
One-time Reimbursements(\$000)	0	0	0
H. Non-GSA Lease Payments for Space			
Leased Space (000 sq. ft.)	674	602	674
Recurring Reimbursements (\$000)	1,859	1,909	1,859
One-time Reimbursements(\$000)	0	0	0
I. Other Engineering Support (\$000)			
Military Personnel Average Strength	90	90	86
Civilian Personnel FTEs	60	120	121
J. Operation of Utilities (\$000)			
Military Personnel Average Strength	1	0	1
Civilian Personnel FTEs	4	3	3
Electricity (MWH)	3,216,878	3,550,631	3,118,325
Heating (MBTU)	7,764,788	7,023,320	7,363,990
Water, Plants & Systems (KGAL)	11,668,126	13,113,200	12,622,046
Sewage & Waste Systems (KGAL)	8,622,158	9,815,380	9,232,465
Air Conditioning & Refrigeration (Ton)	0	0	0
Compressed Air (KCF)	3,681,969	7,662,185	3,681,029
Chiller Plant (MBTU)	746,566	687,405	704,171
K. Environmental Services (\$000)			
Civilian Personnel FTEs	47	36	52
L. Child and Youth Development Programs (\$000)			
Civilian Personnel FTEs	798	855	873

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

Number of Child Development Centers	128	134	134
Number of Family Child Care (FCC) Homes	2,521	2,621	2,771
Total Number of Children Receiving Care	49,094	50,986	51,886
Percent of Eligible Children Receiving Care	26%	27%	27%
Number of Children on Waiting List	3,824	2,800	2,200
Total Military Child Population (Infant to 12 years)	190,752	192,400	193,152
Number of Youth Facilities	99	99	99
Youth Population Serviced (Grades 1 to 12)	61,831	63,874	64,783
Total Base Support	4,391,127	4,502,857	4,610,525

* Note: FY11 data reflects corrections to PB11 submitted data affecting MILPERS, CIVPERS, base population, and Child and Youth Development program information, as a result of Joint Basing changes and technical corrections.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>14,684</u>	<u>14,001</u>	<u>13,764</u>	<u>-237</u>
Officer	949	940	884	-56
Enlisted	13,735	13,061	12,880	-181
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>56</u>	 <u>56</u>	 <u>51</u>	 <u>-5</u>
Officer	16	16	16	0
Enlisted	40	40	35	-5
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>134</u>	 <u>61</u>	 <u>44</u>	 <u>-17</u>
Officer	17	16	9	-7
Enlisted	117	45	35	-10
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>15,016</u>	 <u>14,343</u>	 <u>13,883</u>	 <u>-460</u>
Officer	950	945	912	-33
Enlisted	14,066	13,398	12,971	-427
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>60</u>	 <u>56</u>	 <u>54</u>	 <u>-2</u>
Officer	12	16	16	0
Enlisted	48	40	38	-2
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>167</u>	 <u>98</u>	 <u>53</u>	 <u>-45</u>
Officer	17	17	13	-4
Enlisted	150	81	40	-41
 <u>Civilian FTEs (Total)</u>	 <u>12,950</u>	 <u>13,774</u>	 <u>14,136</u>	 <u>362</u>
Direct Hire, U.S.	12,113	12,905	13,275	370
Direct Hire, Foreign National	837	869	861	-8
Total Direct Hire	12,950	13,774	14,136	362
Indirect Hire, Foreign National	1,840	1,701	1,856	155
 <u>Contractor FTEs (Total) *</u>	 <u>5,422</u>	 <u>5,041</u>	 <u>4,680</u>	 <u>-361</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
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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	1,001,786	0	5,007	49,966	1,056,759	0	0	28,693	1,085,452
0103 Wage Board	29,496	0	145	1,345	30,986	0	0	255	31,241
0104 Foreign National Direct Hire (FNDH)	42,904	0	636	-2,099	41,441	0	861	-754	41,548
0105 Separation Liability (FNDH)	2,010	0	30	779	2,819	0	58	-663	2,214
0106 Benefits to Former Employees	163	0	6	-169	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	810	0	29	-839	0	0	0	0	0
0111 Disability Compensation	140,130	0	4,806	10,311	155,247	0	3,866	-2,072	157,041
03 Travel									
0308 Travel of Persons	29,791	0	416	286	30,493	0	456	-1,094	29,855
04 WCF Supplies									
0401 DFSC Fuel	3,222	0	407	1,756	5,385	0	159	-629	4,915
0412 Navy Managed Purchases	6,318	0	185	169	6,672	0	49	707	7,428
0415 DLA Managed Purchases	1,856	0	40	107	2,003	0	29	-24	2,008
0416 GSA Managed Supplies and Materials	11,615	0	165	1,207	12,987	0	194	2,971	16,152
0417 Local Proc DoD Managed Supp and Materials	683	0	9	-3	689	0	9	11	709
05 Stock Fund Equipment									
0503 Navy WCF Equipment	956	0	31	15	1,002	0	5	-6	1,001
0506 DLA WCF Equipment	463	0	10	-7	466	0	8	1	475
0507 GSA Managed Equipment	46,631	0	652	4,513	51,796	0	778	-16,560	36,014
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	1,280	0	17	32	1,329	0	-27	-115	1,187
0611 Naval Surface Warfare Center	1,415	0	34	31	1,480	0	-53	11	1,438
0612 Naval Undersea Warfare Center	837	0	27	23	887	0	-26	-1	860
0613 Naval Aviation Depots	480	0	-5	21	496	0	42	-25	513
0614 Spawar Systems Center	8,596	0	-180	3,351	11,767	0	236	-483	11,520
0623 Military Sealift Cmd - Special Mission Support	36,625	0	3,940	1,269	41,834	0	669	2,353	44,856
0631 Naval Facilities Engineering Svc Center	36,773	0	663	39,893	77,329	0	-231	-39,139	37,959
0633 Defense Publication and Printing Service	2,981	0	90	814	3,885	0	229	2	4,116
0634 Naval Public Works Ctr (Utilities)	560,358	0	55,518	-262,973	352,903	0	1,108	311,579	665,590
0635 Naval Public Works Ctr (Other)	227,817	0	3,343	-7,403	223,757	0	4,024	48,796	276,577

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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	
0671 DISN Subscription Services (DSS)	7,616	0	107	-1,982	5,741	0	86	2,053	7,880
0679 Cost Reimbursable Purchases	3,248	0	46	47	3,341	0	49	-55	3,335
07 Transportation									
0705 AMC Channel Cargo	753	0	12	2	767	0	12	-21	758
0706 AMC Channel Passenger	471	0	7	8	486	0	9	-8	487
0718 MTMC Liner Ocean Transportation	65	0	-1	-16	48	0	5	12	65
0719 MTMC Cargo Operation (Port Handling)	22	0	-5	-4	13	0	4	0	17
0771 Commercial Transportation	9,910	0	138	-790	9,258	0	139	516	9,913
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	30,980	0	462	1,809	33,251	0	691	1,539	35,481
0902 FNIH Separation Liability	782	0	9	7	798	0	13	611	1,422
0912 Standard Level User Charges(GSA Leases)	2,085	0	30	155	2,270	0	34	31,115	33,419
0913 PURCH UTIL (Non WCF)	157,320	0	2,203	319,337	478,860	0	7,182	-362,635	123,407
0914 Purchased Communications (Non WCF)	34,456	0	482	-6,020	28,918	0	434	3,235	32,587
0915 Rents	87,864	0	1,230	-17,343	71,751	0	1,076	-33,314	39,513
0917 Postal Services (USPS)	54	0	1	-1	54	0	1	0	55
0920 Supplies	87,474	0	1,225	18,674	107,373	0	1,612	4,756	113,741
0921 Printing and Reproduction	2,237	0	31	1,930	4,198	0	63	1,015	5,276
0922 Equip Maintenance by Contract	12,890	0	179	19,660	32,729	0	491	8,389	41,609
0923 Facility Sust, Rest, and Modernization by contract	589,783	15,226	8,255	-201,271	411,993	4,867	6,181	247,697	670,738
0925 Equipment Purchases (Non-WCF)	76,827	0	1,243	32,936	111,006	0	1,805	14,481	127,292
0926 Other Overseas Purchases	131,027	0	1,442	-108,161	24,308	0	389	-24,697	0
0928 Ship Maintenance by Contract	8,972	0	126	1,058	10,156	0	153	5,243	15,552
0932 Management	48,583	0	680	12,243	61,506	0	923	-22,746	39,683
0933 Studies, Analysis,	19,583	0	273	-7,885	11,971	0	179	-2,649	9,501
0934 Engineering	3,367	0	48	-361	3,054	0	46	9	3,109
0937 Locally Purchased Fuel (Non-WCF)	19,407	0	2,443	1,341	23,191	0	697	1,544	25,432
0956 Other Costs (Subsistence and Support of Persons)	106,048	0	1,379	-20,870	86,557	0	1,212	467	88,236
0987 Other Intragovernmental Purchases	653,471	0	9,151	-100,885	561,737	0	8,424	151,187	721,348
0989 Other Contracts	99,834	0	1,105	202,171	303,110	0	4,546	-307,656	0
TOTAL BSS1 Base Operating Support	4,391,125	15,226	108,322	-11,816	4,502,857	4,867	48,899	53,902	4,610,525

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

I. Description of Operations Financed:

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

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

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

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

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

II. Force Structure Summary:

The FY 2012 Maritime Prepositioning Force currently consists of fifteen Maritime Prepositioning Ships and three Maritime Prepositioned Force (Enhanced) ships.

Eight Fast Sealift Ships and two Aviation Maintenance and Support Ships comprise the Navy's Sealift Surge inventory located at various U.S. ports. There is one OPDS vessel maintained by Defense Logistics Agency (DLA). A second OPDS tanker is maintained in ROS by the Maritime Administration (MARAD). This program also supports the OPDS equipment related to ship installation, OPDS training barge, Single Anchor Leg Mooring (SALM), and training conducted at Naval Air Battalions Coronado, California and Norfolk, Virginia.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Ready Reserve And Prepositioning Forces
 Detail by Subactivity Group: Ship Prepositioning and Surge

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 Prepositioning and Surge	410,811	424,047	0	N/A	424,047 /1	493,326

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	424,047	424,047
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	424,047	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	27,300	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-27,300	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	424,047	0
Reprogrammings	0	0
Price Change	0	57,151
Functional Transfers	0	0
Program Changes	0	12,128
Current Estimate	424,047	493,326

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Ready Reserve And Prepositioning Forces
 Detail by Subactivity Group: Ship Prepositioning and Surge

<u>C. Reconciliation of Increases and Decreases</u>	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		424,047
1) War-Related and Disaster Supplemental Appropriations		27,300
a) Title IX Overseas Contingency Operations Funding, FY 2011		27,300
i) Title IX Overseas Contingency Operations Funding, FY 2011	27,300	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-27,300
FY 2011 Current Estimate		424,047
Price Change		57,151
3) Program Increases		35,522
a) One-Time FY 2012 Costs		7,894
i) Increased funding for one time reimbursable costs associated with the delivery of USNS EVERS (T-AKE 13) and authorized T-AKE 14. (Baseline \$0)	5,994	
ii) Increased funding for one time reimbursable costs associated with the delivery of MV WHEELER (T-AG 5001). (Baseline \$0)	1,900	
b) Program Growth in FY 2012		27,628
i) Increased funding for an additional 308 per diem days for USNS MCLEAN (T-AKE 12). (Baseline \$4,753)	21,135	
ii) Increased funding for on-board Navy Lighterage (NL) maintenance due to a realignment of ashore NL from Navy Working Capital Fund to direct Operations and Maintenance, Navy. (Baseline \$17,208)	4,586	
iii) Increased funding for one additional per diem day in FY 2012 for Maritime Prepositioning Ships (MPS) and Maritime Prepositioning (Enhanced) (MPF(E)) ships. (Baseline \$384,150)	1,096	
iv) Increase funding due to additional mandatory Cargo Afloat Rig Team (CART) training as a result of changes in the mix and number of rig teams permanently attached to Combat Logistics Force (CLF) ships. (Baseline \$1,436)	811	
4) Program Decreases		-23,394
a) Program Decreases in FY 2012		-23,394
i) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline 2,244)	-1	
ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$2,888)	-11	
iii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline 2,888)	-103	
iv) Decreased funding due to reduced operational and logistical support and per diem costs during non-exercise year of biennial deployment of SS CURTISS (T-AVB 4). (Baseline \$1,770)	-1,770	
v) Decreased funding for Chemical Biological Radiological (CBR) devices as this will no longer be a reimbursable effort and will be incorporated within Military Sealift Command (MSC) Navy Working Capital Fund (NWCF) beginning in FY 2012.	-2,730	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Ready Reserve And Prepositioning Forces
 Detail by Subactivity Group: Ship Prepositioning and Surge

<u>C. Reconciliation of Increases and Decreases</u>	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
(Baseline \$2,730)		
vi) Decreased funding in maintenance costs attributed to a decrease in the number of Off Shore Petroleum Discharge Systems (OPDS) from three in FY 2011 to one in FY 2012 (Baseline \$17,208)	-2,879	
vii) Decreased funding due to the elimination of Modular Cargo Distribution System (MCDS) exercises, as all MCDS ships retire by the end of FY 2011 (Baseline \$2,931)	-2,931	
viii) Decreased funding for the reduction of 365 days for SS CAPE JACOB (T-AK 5029) due to deactivation in FY 2012. (Baseline \$12,969)	-12,969	
FY 2012 Budget Request		493,326

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Ready Reserve And Prepositioning Forces
 Detail by Subactivity Group: Ship Prepositioning and Surge

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
MPS - Maritime PREPO Ships	(# ships / # op months)	13/150	13/156	15/180
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	3/36	3/36	3/36
PREPO - CENTCOM Ammo Ship	(# ships / # op months)	1/12	1/12	0/0
Major Maintenance Cycle for MPS		6	5	5
NSE - Causeways/Tugs in inventory		206	206	194
Sealift Surge (O&M,N)				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
Merchant Ship Naval Augmentation Program				
OPDS - Offshore Petroleum Discharge System	(# sets)	3	3	1
Chemical Biological & Radiological Sets		3	3	3
Cargo Afloat Rig Teams trained		9	9	9
Alternating Coast Merchant Cargo Delivery System Exercises		1	1	0

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Ready Reserve And Prepositioning Forces
 Detail by Subactivity Group: Ship Prepositioning and Surge

<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>117</u>	<u>117</u>	<u>117</u>	<u>0</u>
Officer	13	13	13	0
Enlisted	104	104	104	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>117</u>	<u>117</u>	<u>117</u>	<u>0</u>
Officer	13	13	13	0
Enlisted	104	104	104	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>26</u>	<u>23</u>	<u>23</u>	<u>0</u>
Direct Hire, U.S.	26	23	23	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	26	23	23	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	54	43	51	8

* 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
 Budget Activity: Mobilization
 Activity Group: Ready Reserve And Prepositioning Forces
 Detail by Subactivity Group: Ship Prepositioning and Surge

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	3,500	0	18	-630	2,888	0	0	497	3,385
03 Travel									
0308 Travel of Persons	2,298	0	33	-277	2,054	0	31	41	2,126
04 WCF Supplies									
0401 DFSC Fuel	10	0	1	-11	0	0	0	72	72
0411 Army Managed Purchases	4	0	0	-4	0	0	0	14	14
0412 Navy Managed Purchases	5,966	0	200	-5,790	376	0	-6	1	371
0415 DLA Managed Purchases	3,276	0	69	-1,101	2,244	0	34	-645	1,633
0416 GSA Managed Supplies and Materials	345	0	5	257	607	0	9	12	628
05 Stock Fund Equipment									
0507 GSA Managed Equipment	0	0	0	645	645	0	9	147	801
06 Other WCF Purchases (Excl Transportation)									
0620 Military Sealift Cmd - Fleet Aux Ships	13,856	0	0	-13,856	0	0	0	0	0
0621 Military Sealift Cmd - AP/FSS	341,885	0	17,077	23,442	382,404	0	56,628	13,959	452,991
0631 Naval Facilities Engineering Svc Center	1,953	0	35	44	2,032	0	-6	-959	1,067
0679 Cost Reimbursable Purchases	13,305	0	186	44	13,535	0	201	-3,880	9,856
07 Transportation									
0771 Commercial Transportation	168	0	2	131	301	0	5	-1	305
09 Other Purchases									
0914 Purchased Communications (Non WCF)	171	0	2	-13	160	0	2	-19	143
0920 Supplies	2,831	0	40	-1,383	1,488	0	21	284	1,793
0921 Printing and Reproduction	1	0	0	7	8	0	0	0	8
0922 Equip Maintenance by Contract	8,947	0	125	-2,251	6,821	0	102	1,399	8,322
0925 Equipment Purchases (Non-WCF)	5,782	0	80	-5,808	54	0	1	0	55
0926 Other Overseas Purchases	0	0	0	436	436	0	0	73	509
0987 Other Intragovernmental Purchases	6,369	0	89	1,455	7,913	0	119	1,157	9,189
0989 Other Contracts	144	0	2	-65	81	0	1	-24	58
TOTAL 2A1F Ship Prepositioning and Surge	410,811	0	17,964	-4,728	424,047	0	57,151	12,128	493,326

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,282 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Aircraft Activations/Inactivations

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. Aircraft Activations/Inactivations	6,587	7,593	0	N/A	7,593 /1	6,228

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	7,593	7,593
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	7,593	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	7,593	0
Reprogrammings	0	0
Price Change	0	-248
Functional Transfers	0	0
Program Changes	0	-1,117
Current Estimate	7,593	6,228

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Aircraft Activations/Inactivations

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

FY 2011 Current Estimate

Price Change

1) Program Increases

a) Program Growth in FY 2012

i) Increases associated with 66 storage inputs, reserves. (Baseline \$7,593)

ii) Increase associated with in-storage maintenance. (Baseline \$7,593)

2) Program Decreases

a) Program Decreases in FY 2012

i) Decreases associated with 22 Representations. Baseline (\$7,593)

ii) Decreases associated with 388 Demilitarizations. (Baseline \$7,593)

FY 2012 Budget Request

<u>Amount</u>	<u>Total</u>
	7,593
	7,593
	-248
	1,981
	1,981
	1,482
	499
	-3,098
	-3,098
	-698
	-2,400
	6,228

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Aircraft Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

<u>Aircraft Activations/Inactivations</u>	FY 2010		FY 2011		FY 2012	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Storage Inputs, Reserves	47	1,544	79	2,236	145	3,645
In-Storage Maintenance		3,490		1,681		2,125
Represervation	9	280	25	784	3	60
Demilitarization	300	1,273	400	2,892	12	398
TOTAL PROGRAM	356	6,587		7,593		6,228

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Aircraft Activations/Inactivations

<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	8	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
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Aircraft Activations/Inactivations

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	
03 Travel									
0308 Travel of Persons	45	0	1	-20	26	0	0	9	35
06 Other WCF Purchases (Excl Transportation)									
0661 Depot Maintenance Air Force - Organic	5,150	0	124	2,248	7,522	0	-248	-1,134	6,140
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	25	0	0	0	25	0	0	0	25
0987 Other Intragovernmental Purchases	1	0	0	-1	0	0	0	0	0
0989 Other Contracts	1,366	0	19	-1,365	20	0	0	8	28
TOTAL 2B1G Aircraft Activations/Inactivations	6,587	0	144	862	7,593	0	-248	-1,117	6,228

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Ship Activations/Inactivations

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Ship Activations/Inactivations

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. Ship Activations/Inactivations	208,988	177,482	0	N/A	177,482 /1	205,898

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	177,482	177,482
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	177,482	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	177,482	0
Reprogrammings	0	0
Price Change	0	162
Functional Transfers	0	0
Program Changes	0	28,254
Current Estimate	177,482	205,898

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Ship Activations/Inactivations

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		177,482
FY 2011 Current Estimate		177,482
Price Change		162
1) Program Increases		67,319
a) Program Growth in FY 2012		67,319
i) Increased funding for the advance planning in preparation of the USS ENTERPRISE CVN 65 inactivation in the nuclear surface ship inactivations/disposal program. (Baseline \$72,365)	28,825	
ii) Increased funding for one additional ship to undergo reactor compartment disposal/recycling in the nuclear submarine inactivations/disposals program. (Baseline \$74,002)	25,094	
iii) Increased funding for one nuclear submarine tender decontamination in the nuclear submarine inactivations/disposals program. (Baseline \$74,002)	13,400	
2) Program Decreases		-39,065
a) Program Decreases in FY 2012		-39,065
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$3,572)	-13	
ii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$3,422; -1 Civilian FTE)	-92	
iii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$3,422)	-104	
iv) Decreased funding for non-hull, non-availability specific requirements for maintaining and repairing the facilities and equipment in the inactive ship maintenance support program. (Baseline \$9,713)	-260	
v) Decreased funding due to a change in the number of inactivations. (Baseline \$11,799)	-466	
vi) 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 \$1,220)	-1,220	
vii) Decreased funding for one less submarine inactivation effort in the nuclear submarine inactivations/disposals program. (Baseline \$74,002)	-36,910	
FY 2012 Budget Request		205,898

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Ship Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

<u>Ship Activation/Inactivation</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Inactive Ship Maintenance Support:			
# of Vessels at NISMFs*	62	62	62
# of Vessels at MARAD	12	12	12
Activation/Inactivation of Conventional Surface Ships:			
# of new Surface Inactivations	1	5	4
# of Ships with Advance Plan/Startup Efforts	0	0	0
# of Ship Disposals	10	7	1
Nuclear Surface Ship Inactivations/Disposals:			
# of Ships requiring Advance Funding Efforts	1**	1**	2**
# of Ships for RCeD/Recycling	0	0	0
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	1	0	0
Inactivations w/o RCD/RCYC	0	1	1
# of Subs requiring Advance Funding Efforts	2	2	2
# of Subs to undergo RCD/Recycling	2	1	2

*The actual number of vessels varies throughout the year.

**Carryover from FY 2008– USS ENTERPRISE (CVN 65)

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Ship Activations/Inactivations

<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>32</u>	 <u>37</u>	 <u>36</u>	 <u>-1</u>
Direct Hire, U.S.	32	37	36	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	32	37	36	-1
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 99	 52	 116	 64

* 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
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Ship Activations/Inactivations

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	3,144	0	15	263	3,422	0	-71	-209	3,142
03 Travel									
0308 Travel of Persons	348	0	5	27	380	0	6	14	400
04 WCF Supplies									
0412 Navy Managed Purchases	35	0	1	9	45	0	0	0	45
0415 DLA Managed Purchases	146	0	3	113	262	0	4	-6	260
0416 GSA Managed Supplies and Materials	49	0	1	55	105	0	2	-37	70
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	890	0	13	117	1,020	0	14	-134	900
0679 Cost Reimbursable Purchases	44,955	0	629	26,781	72,365	0	72	28,718	101,155
09 Other Purchases									
0915 Rents	52	0	1	32	85	0	0	-5	80
0920 Supplies	40	0	1	94	135	0	2	-12	125
0921 Printing and Reproduction	11	0	0	0	11	0	0	4	15
0922 Equip Maintenance by Contract	21	0	0	14	35	0	1	4	40
0923 Facility Sust, Rest, and Modernization by contract	0	0	0	85	85	0	1	-86	0
0925 Equipment Purchases (Non-WCF)	10	0	0	63	73	0	1	-53	21
0928 Ship Maintenance by Contract	10,171	0	142	-10,313	0	0	0	15,152	15,152
0934 Engineering	1,285	0	18	880	2,183	0	33	-1,216	1,000
0987 Other Intragovernmental Purchases	142,658	0	1,997	-53,943	90,712	0	91	-11,448	79,355
0989 Other Contracts	5,173	0	72	1,319	6,564	0	6	-2,432	4,138
TOTAL 2B2G Ship Activations/Inactivations	208,988	0	2,898	-34,404	177,482	0	162	28,254	205,898

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

I. Description of Operations Financed:

Expeditionary Health Services Systems (EHSS) provides comprehensive medical support to U.S. and allied forces in the event of contingency operations. Traditional fleet hospitals have and continue to be transformed into Expeditionary Medical Facilities (EMFs). EMFs are easily adaptable, capabilities-based modules/packages that can be tailored to meet a myriad of mission requirements. These scalable, modular, rapidly erectable units are pre-positioned throughout the world, both complementing and expanding the organic medical capabilities of the fleet, while playing a critical role in Marine Corps' evolving war fighting strategies of forward deployed theater operations. The transformational modernization/upgrading of these facilities is completed through the Service Life Extension Program (SLEP), which further enables the periodic replacement of perishable or shelf life-limiting medical supplies.

Forward Deployable Preventive Medicine Units (FDPMUs) are also supported by this sub-activity group. They are forward deployed to provide Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation.

The Naval Medical Logistics Command, Medical Treatment Facilities (MTFs), and hospital ships USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20) were realigned from the Ship Prepositioning and Surge (2A1F) sub-activity group in FY 2011. The MTFs aboard the two ships provide a full hospital service asset for use by DoD or by other government agencies involved in the support of humanitarian aid and disaster relief operations worldwide. One ship is sent annually on a joint civil-military humanitarian mission.

II. Force Structure Summary:

The EHSS program provides for fifteen EMFs, six FDPMUs, two MTFs, and two hospital ships which support all DoD elements as directed.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Expeditionary Health Services Systems

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. Expeditionary Health Services Systems	26,850	70,990	0	N/A	70,990	68,634
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	70,990	70,990
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	70,990	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,400	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-4,400	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	70,990	0
Reprogrammings	0	0
Price Change	0	562
Functional Transfers	0	0
Program Changes	0	-2,918
Current Estimate	70,990	68,634

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Expeditionary Health Services Systems

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		70,990
1) War-Related and Disaster Supplemental Appropriations		4,400
a) Title IX Overseas Contingency Operations Funding, FY 2011		4,400
i) Title IX Overseas Contingency Operations Funding, FY 2011	4,400	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-4,400
FY 2011 Current Estimate		70,990
Price Change		562
3) Program Increases		24,914
a) Program Growth in FY 2012		24,914
i) Increased funding for additional 150 days per diem for ship operating costs associated with the biennial humanitarian assistance deployment of USNS MERCY (T-AH 19). (Baseline \$0)	18,906	
ii) Increased funding properly realigns medical supplies and equipment costs from Overseas Contingency Operations (OCO) to the Operations and Maintenance, Navy, baseline in order to provide the Medical Treatment Facility (MTF) with sustained support for the humanitarian assistance deployment of the USNS MERCY (T-AH 19). (Baseline \$15,546)	5,004	
iii) Increased funding for medical supplies and consumables for the Medical Treatment Facility aboard the USNS MERCY (T-AH 19) while conducting biennial humanitarian mission. (Baseline \$15,546)	752	
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 FTE (+3). (Baseline \$3,822)	252	
4) Program Decreases		-27,832
a) Program Decreases in FY 2012		-27,832
i) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$3,292)	-4	
ii) Decrease in Civilian Personnel due to one less work day in FY 2012. (Baseline \$3,822)	-15	
iii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$3,822)	-222	
iv) 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 \$452)	-452	
v) Decreased funding for 150 fewer per diem days for ship operating costs associated with the biennial humanitarian assistance deployment of USNS COMFORT (T-AH 20). (Baseline \$27,139)	-27,139	

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2012 Budget Request

<u>Amount</u>	<u>Total</u>
	68,634

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Expeditionary Health Services Systems

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Expeditionary Medical Support Facilities Inventory</u>			
Fleet Hospitals – 500-bed units	1	0	0
Expeditionary Medical Facilities (EMF):			
273-bed units	3	2	1
250-bed units	2	2	2
150-bed units	3	4	6
100-bed units	2	3	2
81-bed units	0	0	0
10-bed units	4	4	4
Total Number of EMFs	15	15	15
Forward Deployable Preventive Medicine Units (FDPMU)	6	6	6
<u>Service Life Extension Plan (SLEP)</u>			
EMF – 150-bed units	1	1	1
EMF – 100-bed units	1	2	2
EMF – 10-bed units	1	1	1
FDPMU	1	1	1
Hospital Ship Inventory	2	2	2

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Expeditionary Health Services Systems

<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>26</u>	<u>10</u>	<u>-16</u>
Officer	10	10	10	0
Enlisted	16	16	0	-16
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>26</u>	<u>26</u>	<u>18</u>	<u>-8</u>
Officer	10	10	10	0
Enlisted	16	16	8	-8
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>46</u>	<u>45</u>	<u>48</u>	<u>3</u>
Direct Hire, U.S.	46	45	48	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	46	45	48	3
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>36</u>	<u>2</u>	<u>37</u>	<u>35</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
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Expeditionary Health Services Systems

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	7,174	0	36	-3,388	3,822	0	0	15	3,837
03 Travel									
0308 Travel of Persons	206	0	3	-13	196	0	3	11	210
04 WCF Supplies									
0412 Navy Managed Purchases	0	0	0	4,198	4,198	0	25	6,285	10,508
0415 DLA Managed Purchases	0	0	0	3,292	3,292	0	49	-3	3,338
0416 GSA Managed Supplies and Materials	0	0	0	0	0	0	0	25	25
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	0	0	0	0	0	0	0	20	20
0620 Military Sealift Cmd - Fleet Aux Ships	0	0	0	27,139	27,139	0	0	-8,233	18,906
0647 DISA Information Services	0	0	0	0	0	0	0	6	6
07 Transportation									
0771 Commercial Transportation	3,459	0	49	1,266	4,774	0	72	-681	4,165
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	280	0	4	41	325	0	5	22	352
0914 Purchased Communications (Non WCF)	22	0	0	5	27	0	0	25	52
0915 Rents	2	0	0	7	9	0	0	-6	3
0920 Supplies	1,481	0	20	6,243	7,744	0	117	-598	7,263
0921 Printing and Reproduction	4	0	0	-4	0	0	0	5	5
0922 Equip Maintenance by Contract	47	0	1	210	258	0	3	-11	250
0923 Facility Sust, Rest, and Modernization by contract	0	0	0	0	0	0	0	1	1
0925 Equipment Purchases (Non-WCF)	4,867	0	68	3,914	8,849	0	132	1,451	10,432
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	21	21	0	1	-22	0
0987 Other Intragovernmental Purchases	3,324	0	47	6,965	10,336	0	155	-7,078	3,413
0989 Other Contracts	5,984	0	83	-6,067	0	0	0	5,848	5,848
TOTAL 2C1H Expeditionary Health Services Systems	26,850	0	311	43,829	70,990	0	562	-2,918	68,634

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

I. Description of Operations Financed:

The Industrial Readiness program is managed in two functional areas. Industrial Readiness program provides technical and administrative support for the lease administration and inspection of Government/Contractor Owned, Contractor Operated (GO/CO) facilities, including inventory control, plant cost appraisal, storage, preservation and shipment of Special Tooling and Special Test Equipment. This includes maintenance and disposition of underutilized plant equipment. The technical support for this program is the maintenance and disposition of underutilized plant equipment, capital investment planning support, and operations and maintenance of the Capital Asset Tracking System (CATS). Industrial Capabilities Program provides for developing and maintaining the Naval Vessel Register (NVR) database as mandated by law. Funds analysis and reporting of the Industrial Base's ability to prepare and implement different strategic actions, i.e. preparedness, production war game play, and shipyard capability analysis as it relates to naval mobilization. Reports of this capability are required to Congress, Department of Defense, and Department of the Navy.

II. Force Structure Summary:

The Industrial Readiness program supports infrastructure reduction at GO/CO installations at the following locations: Naval Industrial Reserve Ordnance Plant (NIROP) Alleghany Ballistics Laboratory (ABL); Rocket Center, West Virginia; and Naval Weapons Industrial Reserve Plant (NWIRP) Bedford, Massachusetts. The Naval Vessel Register is maintained and distributed, and industrial base studies/analyses are performed at Norfolk Naval Shipyard.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Industrial Readiness

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Industrial Readiness	2,257	2,707	0	N/A	2,707 /1	2,684

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	2,707	2,707
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	2,707	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	2,707	0
Reprogrammings	0	0
Price Change	0	2
Functional Transfers	0	0
Program Changes	0	-25
Current Estimate	2,707	2,684

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Industrial Readiness

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		2,707
FY 2011 Current Estimate		2,707
Price Change		2
1) Program Decreases		-25
a) Program Decreases in FY 2012		-25
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 \$25)	-25	
FY 2012 Budget Request		2,684

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Industrial Readiness

IV. Performance Criteria and Evaluation Summary:

Mobilization Preparedness (Dollars in Thousands)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Industrial Capabilities (SHIPSO/NVR)	1,098	1,351	1,381
Industrial Base Technical and Administrative Support Program	359	456	439
Capital Asset Tracking System – CATS	800	900	864

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Industrial Readiness

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>	1	2	2	-1
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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
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Industrial Readiness

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	
03 Travel									
0308 Travel of Persons	0	0	0	30	30	0	0	0	30
09 Other Purchases									
0934 Engineering	40	0	1	192	233	0	0	-61	172
0987 Other Intragovernmental Purchases	2,077	0	29	145	2,251	0	2	117	2,370
0989 Other Contracts	140	0	2	51	193	0	0	-81	112
TOTAL 2C2H Industrial Readiness	2,257	0	32	418	2,707	0	2	-25	2,684

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on Medium Endurance Cutters (WMEC), High Endurance Cutters (WHEC), and other Coast Guard vessels.
- b) 207 aircraft equipped with NTNO avionics and 118 ships fitted with Identification Friend or Foe (IFF) and 28 Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Coast Guard Support

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. Coast Guard Support	25,094	23,845	0	N/A	23,845	25,192
					/1	

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	23,845	23,845
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	23,845	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	254,461	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-254,461	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	23,845	0
Reprogrammings	0	0
Price Change	0	15
Functional Transfers	0	-701
Program Changes	0	2,033
Current Estimate	23,845	25,192

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Coast Guard Support

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		23,845
1) War-Related and Disaster Supplemental Appropriations		254,461
a) Title IX Overseas Contingency Operations Funding, FY 2011		254,461
i) Title IX Overseas Contingency Operations Funding, FY 2011	254,461	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-254,461
FY 2011 Current Estimate		23,845
Price Change		15
3) Transfers		-701
a) Transfers Out		-701
i) Realignment to Operation and Maintenance, Navy Reserve, BA 1, Combat Support Forces (1C6C), from Operation and Maintenance, Navy BA 2, Coast Guard Support (2C3H). Funding provides travel and supplies for Coast Guard personnel when training with Maritime Expeditionary Security Forces. (Baseline \$701)	-701	
4) Program Increases		2,098
a) Program Growth in FY 2012		2,098
i) Increase in funding for additional equipment maintenance, technical assistance, grooming and overhaul of Electronic Warfare (EW) Systems and Antennas maintained on National Security Cutters (NSC). (Baseline \$15,431)	2,098	
5) Program Decreases		-65
a) Program Decreases in FY 2012		-65
i) Efficiency - Decrease in funding due to efficiencies in the shipboard Logistics Maintenance Support (LMS) programs. (Baseline \$3,765)	-65	
FY 2012 Budget Request		25,192

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of Aircraft Supported	205	207	207
#of Vessels Supported	115	118	118
# of Avionics Repair of Repairables	613	565	644
# of Shipboard Engineering Technical Services	178	138	134
# of Shipboard Repair of Repairables	42	78	42
# of Platforms and/or Cutters	84	88	86

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Coast Guard Support

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>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 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
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Coast Guard 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	
03 Travel									
0308 Travel of Persons	18	0	0	28	46	0	1	-45	2
04 WCF Supplies									
0412 Navy Managed Purchases	183	0	6	0	189	0	1	-190	0
0415 DLA Managed Purchases	108	0	2	0	110	0	2	-112	0
0416 GSA Managed Supplies and Materials	281	0	4	-1	284	0	4	-288	0
05 Stock Fund Equipment									
0506 DLA WCF Equipment	11	0	0	-11	0	0	0	0	0
09 Other Purchases									
0920 Supplies	74	0	1	-14	61	0	1	-62	0
0987 Other Intragovernmental Purchases	24,419	0	343	-1,607	23,155	-10	16	2,001	25,162
0989 Other Contracts	0	0	0	0	0	0	0	28	28
TOTAL 2C3H Coast Guard Support	25,094	0	356	-1,605	23,845	-10	25	1,332	25,192

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. Officer accession programs include the United States Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 (STA-21) program and two preparatory programs: the Naval Academy Preparatory School (NAPS), and the Naval Science Institute.

Officer Accession Programs

Funding for the USNA pays for the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. The OCS provides a naval orientation and indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces, and is located at the Officer Training Command, Newport. The MMR provides a course of naval science instruction to future Naval Reserve officers through established Departments of Naval Sciences at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. The STA-21 is designed to improve support for Sailors who wish to become officers. STA-21 sailors remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees while attending college.

Preparatory Programs

The NAPS consists of a ten-month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the USNA. The Naval Science Institute is also a component of the STA-21 program and is designed to teach officer candidates the fundamental core concepts of being a naval officer.

II. Force Structure Summary:

This sub-activity group supports the missions of the United States Naval Academy (USNA) and associated USNA Preparatory School (NAPS), Officer Candidate School (OCS), Seaman to Admiral 21 (STA-21) program and Naval Science Institute programs, Merchant Marine Academy, Officer Indoctrination School, Limited Duty Officer/Chief Warrant Officer School and Direct Commission Officer School.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Officer Acquisition	145,930	141,057	0	N/A	141,057 /1	147,540

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	141,057	141,057
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	141,057	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	141,057	0
Reprogrammings	0	0
Price Change	0	673
Functional Transfers	0	0
Program Changes	0	5,810
Current Estimate	141,057	147,540

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

FY 2011 Current Estimate

Price Change

1) Program Increases

a) Program Growth in FY 2012

- | | <u>Amount</u> | <u>Total</u> |
|---|----------------------|---------------------|
| | | 141,057 |
| | | 141,057 |
| | | 673 |
| | | 13,673 |
| | | 13,673 |
| i) Increase for United States Naval Academy (USNA) to provide additional funds for Midshipman summer training, athletic programs, asset replacement/upgrades, library book acquisitions, yard patrol, academic and professional programs and sail craft maintenance. (Baseline \$141,057) | 8,149 | |
| ii) Increase at USNA for International Program Offerings to Midshipmen. Will increase semester abroad programs and language and cultural immersion programs for approximately 431 midshipmen. In addition will increase support personnel for the International Program Office (IPO) to manage the increased volume of USNA IPO activity. (Baseline \$141,057; +2 Civilian FTE) | 2,119 | |
| iii) Increase to replace temporary adjunct instructors with full time adjuncts as part of overarching strategy to reshape USNA faculty mix to 50:50 military to civilian. (Baseline \$141,057; +5 Civilian FTE) | 1,241 | |
| 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 FTE (+7). (Baseline \$97,343) | 774 | |
| v) Increase will fund abnormal faculty retention impacts due to current economic conditions. (Baseline \$141,057) | 750 | |
| vi) Increase provides additional support costs to assist USNA diversity students. (Baseline \$141,057; +2 Civilian FTE) | 640 | |

2) Program Decreases

a) Program Decreases in FY 2012

- | | | |
|--|--------|---------------|
| 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 \$155) | -155 | -7,863 |
| ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$97,343) | -373 | -7,863 |
| iii) Efficiency - Decrease in Seamen to Admiral program by 70 students per year and also reduces associated support costs. (Baseline \$6,468) | -1,163 | |
| iv) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$97,343) | -1,387 | |
| v) 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 \$22,217) | -2,351 | |

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$97,343; - 22 Civilian FTE)

Amount

-2,434

Total

FY 2012 Budget Request

147,540

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>A. Naval Academy</u>									
Active	1,233	1,035	4,412	1,230	1,016	4,365	1,231	1,090	4,523
Other	<u>12</u>	<u>15</u>	<u>51</u>	<u>15</u>	<u>8</u>	<u>54</u>	<u>14</u>	<u>14</u>	<u>60</u>
Total	1,245	1,050	4,463	1,245	1,024	4,419	1,245	1,104	4,583
<u>B. Naval Academy Prep School</u>									
Active	300	275	253	290	258	216	290	261	242
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	300	275	253	295	262	220	290	261	242
<u>C. Officer Candidate School</u>									
Active	<u>1,346</u>	<u>1,142</u>	<u>361</u>	<u>1,172</u>	<u>1,054</u>	<u>271</u>	<u>1,141</u>	<u>1,027</u>	<u>264</u>
Total	1,346	1,142	361	1,172	1,054	271	1,141	1,027	264
<u>D. Naval Science Institute</u>									
Active	228	224	34	220	220	33	230	230	34
Reserve	<u>0</u>	<u>0</u>	<u>0</u>	<u>30</u>	<u>30</u>	<u>4</u>	<u>30</u>	<u>30</u>	<u>4</u>
Total	228	224	34	250	250	37	260	260	38
<u>E. Seaman to Admiral -21</u>									
Active (ENL)	<u>216</u>	<u>183</u>	<u>603</u>	<u>220</u>	<u>204</u>	<u>593</u>	<u>150</u>	<u>130</u>	<u>424</u>
Other	216	183	603	220	204	593	150	130	424

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

<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>6,606</u>	<u>6,619</u>	<u>6,347</u>	<u>-272</u>
Officer	4,788	4,796	4,846	50
Enlisted	1,818	1,823	1,501	-322
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,810</u>	<u>6,613</u>	<u>6,483</u>	<u>-130</u>
Officer	4,869	4,792	4,821	29
Enlisted	1,941	1,821	1,662	-159
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>872</u>	<u>880</u>	<u>874</u>	<u>-6</u>
Direct Hire, U.S.	872	880	874	-6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	872	880	874	-6
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>151</u>	<u>140</u>	<u>111</u>	<u>-29</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
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	86,268	0	431	-11,661	75,038	0	0	7,816	82,854
0103 Wage Board	11,199	0	56	11,050	22,305	0	0	-10,499	11,806
03 Travel									
0308 Travel of Persons	6,909	0	97	-1,040	5,966	0	89	3,654	9,709
04 WCF Supplies									
0401 DFSC Fuel	314	0	40	-230	124	0	4	189	317
0416 GSA Managed Supplies and Materials	679	0	10	-160	529	0	8	-34	503
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	331	0	10	37	378	0	22	-65	335
07 Transportation									
0771 Commercial Transportation	28	0	0	-17	11	0	0	5	16
09 Other Purchases									
0914 Purchased Communications (Non WCF)	303	0	4	-28	279	0	4	-6	277
0915 Rents	345	0	5	-208	142	0	2	248	392
0917 Postal Services (USPS)	283	0	4	-18	269	0	4	16	289
0920 Supplies	6,016	0	84	-497	5,603	0	84	1,459	7,146
0922 Equip Maintenance by Contract	2,685	0	38	-930	1,793	0	27	0	1,820
0925 Equipment Purchases (Non-WCF)	7,411	0	106	-1,850	5,667	0	85	4,695	10,447
0956 Other Costs (Subsistence and Support of Persons)	0	0	0	0	0	0	0	3,602	3,602
0987 Other Intragovernmental Purchases	285	0	4	447	736	0	11	-199	548
0989 Other Contracts	22,874	0	320	-977	22,217	0	333	-5,071	17,479
TOTAL 3A1J Officer Acquisition	145,930	0	1,209	-6,082	141,057	0	673	5,810	147,540

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

Recruit Training indoctrinates every new enlisted accession (recruit) by providing basic military principles, basic naval skills, and practical experience of fleet environment and shipboard life. Operations are conducted at the Navy Recruit Training Command (RTC) located at Naval Training Center, Great Lakes, IL. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with: recruit in-processing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, supplies, and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the programs' objective in a minimum amount of time.

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Recruit Training	10,437	10,853	0	N/A	10,853 /1	10,655

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	10,853	10,853
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	10,853	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	10,853	0
Reprogrammings	0	0
Price Change	0	122
Functional Transfers	0	0
Program Changes	0	-320
Current Estimate	10,853	10,655

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		10,853
FY 2011 Current Estimate		10,853
Price Change		122
1) Program Increases		11
a) Program Growth in FY 2012		11
i) Increase in training guides and uniform alterations to adjust for accessions in accordance with Navy's enlisted accession plan. (Baseline \$1,980)	11	
2) Program Decreases		-331
a) Program Decreases in FY 2012		-331
i) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$3,713)	-14	
ii) 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 \$26)	-26	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$3,713; -1 Civilian FTE)	-64	
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 \$104)	-104	
v) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$3,713)	-123	
FY 2012 Budget Request		10,655

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. Recruit Training									
Active	34,254	32,100	5,954	34,570	31,251	5,680	35,165	31,789	5,778
Reserve	<u>2,881</u>	<u>2,527</u>	<u>486</u>	<u>3,710</u>	<u>3,354</u>	<u>610</u>	<u>3,350</u>	<u>3,028</u>	<u>550</u>
Total	37,135	34,627	6,440	38,280	34,605	6,290	38,515	34,817	6,328

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit 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>Active Military End Strength (E/S) (Total)</u>	<u>7,864</u>	<u>7,864</u>	<u>7,789</u>	<u>-75</u>
Officer	38	38	38	0
Enlisted	7,826	7,826	7,751	-75
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,152</u>	<u>7,864</u>	<u>7,827</u>	<u>-37</u>
Officer	38	38	38	0
Enlisted	8,114	7,826	7,789	-37
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>49</u>	<u>58</u>	<u>57</u>	<u>-1</u>
Direct Hire, U.S.	49	58	57	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	49	58	57	-1
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>22</u>	<u>22</u>	<u>21</u>	<u>-1</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
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	3,083	0	15	615	3,713	0	0	-186	3,527
03 Travel									
0308 Travel of Persons	121	0	2	8	131	0	2	0	133
04 WCF Supplies									
0417 Local Proc DoD Managed Supp and Materials	106	0	2	293	401	0	6	0	407
05 Stock Fund Equipment									
0506 DLA WCF Equipment	6	0	0	20	26	0	0	0	26
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	295	0	9	209	513	0	30	6	549
07 Transportation									
0771 Commercial Transportation	11	0	0	3	14	0	0	0	14
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	31	0	0	-31	0	0	0	0	0
0914 Purchased Communications (Non WCF)	27	0	0	-1	26	0	0	0	26
0920 Supplies	1,017	0	13	-599	431	0	6	0	437
0922 Equip Maintenance by Contract	2,410	0	31	165	2,606	0	36	1	2,643
0925 Equipment Purchases (Non-WCF)	397	0	5	-392	10	0	0	0	10
0937 Locally Purchased Fuel (Non-WCF)	24	0	3	-27	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,602	0	21	157	1,780	0	25	5	1,810
0989 Other Contracts	1,307	0	17	-122	1,202	0	17	-146	1,073
TOTAL 3A2J Recruit Training	10,437	0	118	298	10,853	0	122	-320	10,655

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

I. Description of Operations Financed:

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy or Marine Corps.

NROTC is comprised of Scholarship and College programs. The Scholarship Program is a career officer accession program for the Navy and Marine Corps. The College Program provides officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

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

II. Force Structure Summary:

The NROTC program consists of 60 units at selected colleges and universities.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officers Training Corps

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. Reserve Officers Training Corps	132,892	143,504	0	N/A	143,504	151,147
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	143,504	143,504
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	143,504	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	143,504	0
Reprogrammings	0	0
Price Change	0	7,162
Functional Transfers	0	0
Program Changes	0	481
Current Estimate	143,504	151,147

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officers Training Corps

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		143,504
FY 2011 Current Estimate		143,504
Price Change		7,162
1) Program Increases		3,836
a) Program Growth in FY 2012		3,836
i) Resources increased to reflect additional costs of General Services Administration (GSA), Public Works Command (PWC), Bachelor's Quarters (BQ) rentals, training support and simulators in support of Navy Reserve Officers Training Corps (NROTC) midshipmen. (Baseline \$143,504)	2,786	
ii) Increase of 34 full scholarships in accordance with Navy's Officer Accession goals and to support continued growth and expansion of NROTC program. (Baseline \$120,548)	1,050	
2) Program Decreases		-3,355
a) Program Decreases in FY 2012		-3,355
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 \$26)	-26	
ii) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$12,317)	-47	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$12,317; -2 Civilian FTE)	-110	
iv) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$12,317)	-328	
v) Decrease reflects a reduction in midshipmen summer travel. (Baseline \$6,670)	-689	
vi) 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 (-39). (Baseline \$12,317)	-2,155	
FY 2012 Budget Request		151,147

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officers Training Corps

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>
<u>NROTC</u>									
Scholarship	5,090	4,889	4,990	5,038	4,956	4,997	5,160	4,902	5,031
College	<u>1,466</u>	<u>1,378</u>	<u>1,423</u>	<u>1,169</u>	<u>1,086</u>	<u>1,128</u>	<u>1,352</u>	<u>1,155</u>	<u>1,254</u>
Total	6,556	6,267	6,413	6,207	6,042	6,125	6,512	6,057	6,285

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officers Training Corps

<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>325</u>	<u>325</u>	<u>329</u>	<u>4</u>
Officer	320	320	324	4
Enlisted	5	5	5	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>323</u>	<u>323</u>	<u>327</u>	<u>4</u>
Officer	318	318	322	4
Enlisted	5	5	5	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>170</u>	<u>223</u>	<u>182</u>	<u>-41</u>
Direct Hire, U.S.	170	223	182	-41
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	170	223	182	-41
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	626	688	718	31

* 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
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officers Training Corps

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	9,500	0	48	2,769	12,317	0	0	-2,680	9,637
03 Travel									
0308 Travel of Persons	6,210	0	81	379	6,670	0	93	-689	6,074
04 WCF Supplies									
0401 DFSC Fuel	0	0	0	3	3	0	0	-3	0
0416 GSA Managed Supplies and Materials	50	0	1	1,440	1,491	0	21	-1,460	52
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	127	0	4	-38	93	0	5	0	98
07 Transportation									
0771 Commercial Transportation	6	0	0	4	10	0	0	0	10
09 Other Purchases									
0914 Purchased Communications (Non WCF)	231	0	3	45	279	0	4	0	283
0915 Rents	1,381	0	18	-1,313	86	0	1	1,331	1,418
0917 Postal Services (USPS)	42	0	1	7	50	0	1	0	51
0920 Supplies	5,824	0	76	-2,152	3,748	0	0	1,567	5,315
0922 Equip Maintenance by Contract	46	0	1	-10	37	0	1	0	38
0925 Equipment Purchases (Non-WCF)	369	0	5	18	392	0	5	0	397
0937 Locally Purchased Fuel (Non-WCF)	5	0	1	-6	0	0	0	3	3
0956 Other Costs (Subsistence and Support of Persons)	677	0	9	-686	0	0	0	901	901
0987 Other Intragovernmental Purchases	2,603	0	34	-1,996	641	0	9	1,572	2,222
0989 Other Contracts	105,821	0	6,400	5,466	117,687	0	7,022	-61	124,648
TOTAL 3A3J Reserve Officers Training Corps	132,892	0	6,682	3,930	143,504	0	7,162	481	151,147

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS) and the per diem associated with less than twenty weeks training required en route from one duty station to another are also funded in Specialized Skill Training. Directed Training provides Temporary Assigned Duty (TAD) funds to send O-4 through O-6 students to Joint Forces Staff College in Norfolk, VA to attend Joint Professional Military Education (JPME) Phase II training for ten weeks.

II. Force Structure Summary:

Specialized Skill Training is comprised of approximately 2,600 courses with an average workload of 18,518 students and produces in excess of 512,203 graduates annually. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 24,880 officers and enlisted training opportunities each year.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill 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. Specialized Skill Training	593,978	533,004	0	N/A	533,004	594,799
					/1	

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	533,004	533,004
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	533,004	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	81,454	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-81,454	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	533,004	0
Reprogrammings	0	0
Price Change	0	5,035
Functional Transfers	0	-3,064
Program Changes	0	59,824
Current Estimate	533,004	594,799

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		533,004
1) War-Related and Disaster Supplemental Appropriations		81,454
a) Title IX Overseas Contingency Operations Funding, FY 2011		81,454
i) Title IX Overseas Contingency Operations Funding, FY 2011	81,454	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-81,454
FY 2011 Current Estimate		533,004
Price Change		5,035
3) Transfers		-3,064
a) Transfers Out		-3,064
i) Transfer to Basic Skills and Advanced Training (3B4K) from Specialized Skill Training (3B1K) for proper execution of Electronic Classrooms. (Baseline \$150)	-150	
ii) Transfer to BA 4, Military Manpower/Personnel Management (4A4M) from BA 3, Specialized Skill Training (3B1K) to move Navy Personnel Research, Studies and Technology (NPRST) into mission funding. (Baseline \$714; -7 Civilian FTE)	-714	
iii) Transfer to BA 4, Other Personnel Support (4A5M) from BA 3, Specialized Skill Training (3B1K) in support of Safe Harbor. (Baseline 2,200)	-2,200	
4) Program Increases		84,238
a) Program Growth in FY 2012		84,238
i) Increased requirements for operations maintenance costs for the Moored Training Ships and the Navy Nuclear Power Training Command. (Baseline \$103,809)	38,176	
ii) Increased funding for maintenance of aging Computer Based Training (CBT) content due to increasing technology requirements and significant changes in Fleet equipment and procedures which are required to ensure the updated training meets current Fleet configurations. (Baseline \$271,104)	17,194	
iii) Increased funding for the Naval Education and Training Command (NETC) Content transformation initiative, which will align training curriculum to support Fleet readiness, including IT future content development and PC based simulation. (Baseline \$271,104)	12,342	
iv) Increased funding for maintenance of Navy Technical Training equipment, training devices, simulators and Rate Training Manuals including required Surface Fire Fighting Trainer upgrades. (Baseline \$15,589)	9,345	
v) Increased funding to support training across all Learning Centers to include training instructors, new training platforms such as Littoral Combat Ships (LCS), as well as ITRO requirements such as KC-130 J (Super Hercules). (Baseline \$206,532; +1 Civilian FTE)	4,962	
vi) Increased funding to support the Center of Excellence for Foreign Language and Cultural Awareness Training, which will	2,219	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
support Professional Academic Staff, additional Mobile Team Training (MTT) events, and interactive content development. (Baseline \$11,444; +2 Civilian FTE)		
5) Program Decreases		-24,414
a) One-Time FY 2011 Costs		-8,636
i) Decrease reflects FY 2011 one-time costs in support of providing initial training of Navy instructors for DDG-1000. (Baseline \$8,500)	-8,636	
b) Program Decreases in FY 2012		-15,778
i) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$3,045)	-3	
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 \$146,991)	-15	
iii) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$143,757)	-551	
iv) Decrease reflects reduction of required number of specialized submarine navigation trainers as capabilities are added to combat team trainers which results in fewer FTE to support planning and life cycle support. (Baseline \$24,235; -5 Civilian FTE)	-797	
v) Efficiency - Decrease in funding due to consolidation of the Center for Surface Combat Systems with the Center for Naval Engineering and the Center for Information Dominance with the Center for Naval Intelligence. (Baseline \$24,235; -8 Civilian FTE)	-836	
vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$143,757; -17 Civilian FTE)	-1,399	
vii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$143,757)	-4,689	
viii) 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 (-91). (Baseline \$143,757)	-7,488	
FY 2012 Budget Request		594,799

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Initial Skills:</u>									
Active	149,421	147,063	9,831	124,148	121,109	7,215	134,819	131,537	7,934
Reserve	2,456	2,274	113	2,635	2,511	122	2,829	2,756	134
Other	<u>13,916</u>	<u>13,816</u>	<u>1,460</u>	<u>9,252</u>	<u>9,083</u>	<u>953</u>	<u>11,843</u>	<u>10,080</u>	<u>1,048</u>
Total	165,793	163,153	11,404	136,035	132,703	8,290	149,491	144,373	9,116
<u>Skill Progression:</u>									
Active	63,593	62,177	5,692	47,006	45,159	4,471	51,493	49,628	4,916
Reserve	849	847	56	856	738	55	864	791	59
Other	<u>15,417</u>	<u>15,416</u>	<u>984</u>	<u>12,603</u>	<u>11,514</u>	<u>819</u>	<u>13,261</u>	<u>12,568</u>	<u>901</u>
Total	79,859	78,440	6,732	60,465	57,411	5,345	65,618	62,987	5,876
<u>Functional Skill:</u>									
Active	317,864	314,269	4,235	302,536	298,837	3,998	307,168	304,537	4,031
Reserve	3,660	3,616	52	2,595	2,310	37	2,732	2,569	41
Other	<u>16,067</u>	<u>15,853</u>	<u>329</u>	<u>9,186</u>	<u>8,795</u>	<u>142</u>	<u>10,654</u>	<u>9,885</u>	<u>160</u>
Total	337,591	333,738	4,616	314,137	309,942	4,177	320,554	316,991	4,232

Overseas Contingency Operations throughput is not included in FY 2011 and FY 2012.

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>
DDG 1000 Initial Crew Training	\$22		\$15,500		\$4,891	
Specialized Skill Training	\$174		\$4		\$0	
Shipboard Curriculum Development	\$1,093	8	\$1,043	7	\$969	6
Initial Skills Training-Course	\$2,417	12	\$3,234	15	\$3,192	15

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

Curriculum Development	\$3,523	102	\$3,887	94	\$3,765	93
VBSS/EOD RAD Nuclear Detection	\$0		\$3,000		\$0	
Specialized Skills	\$0		\$17,114	88	\$16,036	84
	\$7,816		\$42,301		\$29,687	

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TEMDUINS			
Officers			
Counts	8,623	7,497	7,559
Average daily rate	\$89	\$75	\$76
Average # of days	32	32	32
Costs (\$000)	\$24,558	\$17,993	\$18,383
Enlisted			
Count	16,682	14,353	16,351
Average daily rate	\$43	\$41	\$37
Average # of days	42	42	42
Costs (\$000)	\$30,128	\$24,716	\$25,409
Total Counts	25,305	21,850	23,910
Total Costs (\$000)	\$54,686	\$42,709	\$43,792

B. Directed Training			
Counts	36	46	25
Average cost per person	\$6,111	\$5,335	\$9,778
Total Cost (\$000)	\$220	\$245	\$244

C. SWOSDOC			
Counts	1,055	893	945
Average cost per person	\$3,187	\$3,574	\$3,440
Total Cost (\$000)	\$3,362	\$3,192	\$3,251

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

Total Costs (\$000)	\$58,268	\$46,146	\$47,287
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Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill 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>Active Military End Strength (E/S) (Total)</u>	<u>17,796</u>	<u>18,822</u>	<u>20,005</u>	<u>1,183</u>
Officer	2,444	2,463	2,876	413
Enlisted	15,352	16,359	17,129	770
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>38</u>	<u>82</u>	<u>96</u>	<u>14</u>
Officer	29	34	34	0
Enlisted	9	48	62	14
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>36</u>	<u>36</u>	<u>20</u>	<u>-16</u>
Officer	6	6	10	4
Enlisted	30	30	10	-20
<u>Active Military Average Strength (A/S) (Total)</u>	<u>19,896</u>	<u>18,265</u>	<u>19,477</u>	<u>1,212</u>
Officer	2,776	2,439	2,683	244
Enlisted	17,120	15,826	16,794	968
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>32</u>	<u>58</u>	<u>87</u>	<u>29</u>
Officer	23	32	34	2
Enlisted	9	26	53	27
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>36</u>	<u>36</u>	<u>28</u>	<u>-16</u>
Officer	6	6	8	2
Enlisted	30	30	20	-10
<u>Civilian FTEs (Total)</u>	<u>1,571</u>	<u>1,747</u>	<u>1,622</u>	<u>-125</u>
Direct Hire, U.S.	1,571	1,747	1,622	-125
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,571	1,747	1,622	-125
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1,701</u>	<u>1,571</u>	<u>1,713</u>	<u>142</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
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	126,139	0	630	15,271	142,040	0	0	-15,563	126,477
0103 Wage Board	1,768	0	9	-60	1,717	0	0	-22	1,695
0107 Voluntary Separation Incentive Pay	25	0	1	-26	0	0	0	0	0
03 Travel									
0308 Travel of Persons	69,885	0	967	-17,529	53,323	0	800	376	54,499
04 WCF Supplies									
0401 DFSC Fuel	551	0	70	66	687	0	20	0	707
0412 Navy Managed Purchases	250	0	8	62	320	0	2	0	322
0415 DLA Managed Purchases	2,440	0	51	564	3,055	0	46	-1	3,100
0416 GSA Managed Supplies and Materials	4,752	0	64	-2,845	1,971	0	30	-3	1,998
0417 Local Proc DoD Managed Supp and Materials	479	0	7	-341	145	0	2	0	147
05 Stock Fund Equipment									
0503 Navy WCF Equipment	3,300	0	107	812	4,219	0	26	0	4,245
0506 DLA WCF Equipment	579	0	13	-537	55	0	1	0	56
0507 GSA Managed Equipment	4,124	0	56	-3,854	326	0	5	0	331
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,130	0	28	17,768	19,926	0	-399	-932	18,595
0611 Naval Surface Warfare Center	962	0	23	-351	634	0	-23	1,689	2,300
0612 Naval Undersea Warfare Center	2,725	0	87	120	2,932	0	-86	133	2,979
0614 Spawar Systems Center	7,822	0	-164	-6,809	849	0	17	762	1,628
0633 Defense Publication and Printing Service	1,805	0	54	-10	1,849	0	109	0	1,958
0634 Naval Public Works Ctr (Utilities)	109	0	9	-118	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	5,257	0	90	-1,657	3,690	0	66	0	3,756
0647 DISA Information Services	64	0	7	-19	52	0	7	-59	0
0671 DISN Subscription Services (DSS)	0	0	0	0	0	0	0	59	59
07 Transportation									
0771 Commercial Transportation	166	0	2	-46	122	0	2	0	124
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	33	0	0	22	55	0	1	-1	55
0914 Purchased Communications (Non WCF)	1,328	0	18	40	1,386	0	21	-2	1,405
0915 Rents	706	0	9	-715	0	0	0	0	0
0917 Postal Services (USPS)	11	0	0	16	27	0	0	0	27

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

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	
0920 Supplies	20,863	0	288	-10,828	10,323	0	154	917	11,394
0921 Printing and Reproduction	11,657	0	152	-11,603	206	0	3	0	209
0922 Equip Maintenance by Contract	123,149	0	1,718	-3,596	121,271	0	1,816	54,404	177,491
0923 Facility Sust, Rest, and Modernization by contract	3,035	0	42	-2,659	418	0	6	0	424
0925 Equipment Purchases (Non-WCF)	22,850	0	360	-20,658	2,552	0	39	48,215	50,806
0937 Locally Purchased Fuel (Non-WCF)	441	0	56	-165	332	0	10	100	442
0987 Other Intragovernmental Purchases	24,939	0	331	-13,739	11,531	0	169	-3,382	8,318
0989 Other Contracts	149,634	0	2,058	-4,701	146,991	0	2,191	-29,930	119,252
TOTAL 3B1K Specialized Skill Training	593,978	0	7,151	-68,125	533,004	0	5,035	56,760	594,799

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flight Training provides for the operation of the Naval Aviation Schools Command (NASC) whose mission is to provide an educational foundation in technical and leadership professionalism to support pipeline training and fleet requirements. NASC vision projects global preeminence in military indoctrination, leadership and our focus is the development and conduct of safe, quality aviation training. Curriculum of academics and physical training produces the highest quality of officers and enlisted of the United States Uniformed Services and selected International Military students.

II. Force Structure Summary:

Naval Aviation Schools Command is comprised of Aviation Training School, Aviation Enlisted Aircrew Training School Navy & Marine Corps School of Aviation Safety, and Aviation Survival Department.

Starting in FY 2012 the Fleet Replacement Squadrons (FRS), Chief of Naval Air Training Command (CNATRA) and the Naval Strike and Air Warfare Center (NSAWC) have been realigned to 1A2A to consolidate all Navy and Marine Corps flight training and tactical resources into one budget activity.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Flight Training	1,437,583	1,538,171	0	N/A	1,538,171 /1	9,034

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	1,538,171	1,538,171
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	1,538,171	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	1,538,171	0
Reprogrammings	0	0
Price Change	0	29,633
Functional Transfers	0	-1,558,269
Program Changes	0	-501
Current Estimate	1,538,171	9,034

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Flight Training

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		1,538,171
FY 2011 Current Estimate		1,538,171
Price Change		29,633
1) Transfers		-1,558,269
a) Transfers Out		-1,558,269
i) Decrease represents the anticipated FY 2011 Congressional realignment of funding, 328 civilian personnel, and 418,919 flight training hours for Fleet Replacement Squadrons (FRS) and Chief of Naval Air Training (CNATRA) to 1A2A to consolidate all Navy and Marine Corps flight training and tactical resources into a single budget activity. (Baseline \$1,558,269; -328 Civilian FTE)	-1,558,269	
2) Program Increases		354
a) Program Growth in FY 2012		354
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 (+5). (Baseline \$3,965)	354	
3) Program Decreases		-855
a) Program Decreases in FY 2012		-855
i) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$3,965)	-15	
ii) 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 \$31)	-31	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$3,965; -2 Civilian FTE)	-141	
iv) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$3,965)	-141	
v) Efficiency - Reduction in contract support for the Introductory Flight Screening School at the Naval Aviation School Command. (Baseline \$4,323)	-527	
FY 2012 Budget Request		9,034

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

DIRECT ONLY:	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. <u>Flight Training</u>									
Strike/Jet	<u>229</u>	<u>238</u>	<u>467</u>	<u>319</u>	<u>247</u>	<u>457</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	147	156	299	199	154	285	0	0	0
Other	82	82	168	120	93	172	0	0	0
Maritime	<u>123</u>	<u>127</u>	<u>171</u>	<u>161</u>	<u>139</u>	<u>152</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	103	114	147	133	115	126	0	0	0
Other	20	13	24	28	24	26	0	0	0
E2/C2	<u>41</u>	<u>28</u>	<u>78</u>	<u>58</u>	<u>44</u>	<u>83</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	41	28	78	58	44	83	0	0	0
E6A	<u>9</u>	<u>8</u>	<u>10</u>	<u>22</u>	<u>19</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	9	8	10	22	19	21	0	0	0
Helicopter	<u>476</u>	<u>465</u>	<u>672</u>	<u>542</u>	<u>456</u>	<u>565</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	271	269	399	328	276	342	0	0	0
Other	205	196	273	214	180	223	0	0	0
Tilt Rotor	<u>39</u>	<u>36</u>	<u>60</u>	<u>48</u>	<u>40</u>	<u>58</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other	39	36	60	48	40	58	0	0	0
Total	<u>917</u>	<u>902</u>	<u>1,458</u>	<u>1,150</u>	<u>945</u>	<u>1,336</u>	<u>0</u>	<u>0</u>	<u>0</u>

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Flight Training

DIRECT ONLY:	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Naval Flight Officer									
Strike Fighter	<u>65</u>	<u>55</u>	<u>111</u>	<u>99</u>	<u>65</u>	<u>91</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	59	45	96	84	55	77	0	0	0
Other	6	10	15	15	10	14	0	0	0
Strike	<u>28</u>	<u>23</u>	<u>35</u>	<u>21</u>	<u>14</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	16	12	19	0	0	0	0	0	0
Other	12	11	16	21	14	17	0	0	0
Airborne Data Systems(ATDS)									
Active	<u>41</u>	<u>41</u>	<u>35</u>	<u>62</u>	<u>45</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	41	41	35	62	45	28	0	0	0
Navigator									
Active	<u>105</u>	<u>105</u>	<u>58</u>	<u>142</u>	<u>111</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	105	105	58	142	111	55	0	0	0
Total	<u>239</u>	<u>224</u>	<u>239</u>	<u>324</u>	<u>235</u>	<u>191</u>	<u>0</u>	<u>0</u>	<u>0</u>

OTHER FLIGHT TRAINING:	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Entr</u>	<u>Grads</u>	<u>Load</u>	<u>Entr</u>	<u>Grads</u>	<u>Load</u>	<u>Entr</u>	<u>Grads</u>	<u>Load</u>
Total	<u>5,329</u>	<u>5,208</u>	<u>464</u>	<u>5,122</u>	<u>5,074</u>	<u>393</u>	<u>4,147</u>	<u>4,099</u>	<u>368</u>
Active	3,537	3,393	336	2,531	2,515	135	1,556	1,540	110
Reserve	81	74	12	289	285	19	289	285	19
Other	1,711	1,741	116	2,302	2,274	239	2,302	2,274	239

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Flight Training

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
DIRECT									
REIMBURSABLE:									
A. <u>Flight Training</u>									
Undergraduate Pilot Training									
Strike/Jet	<u>249</u>	<u>255</u>	<u>503</u>	<u>337</u>	<u>265</u>	<u>485</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	147	156	299	199	154	285	0	0	0
Other	102	99	204	138	111	200	0	0	0
Maritime	<u>291</u>	<u>320</u>	<u>369</u>	<u>396</u>	<u>362</u>	<u>289</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	103	114	147	133	115	126	0	0	0
Other	188	206	222	263	247	163	0	0	0
E2/C2	<u>42</u>	<u>28</u>	<u>80</u>	<u>61</u>	<u>46</u>	<u>87</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	41	28	78	58	44	83	0	0	0
Other	1	0	2	3	2	4	0	0	0
E6A	<u>9</u>	<u>8</u>	<u>10</u>	<u>22</u>	<u>19</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	9	8	10	22	19	21	0	0	0
Helicopter	<u>553</u>	<u>534</u>	<u>783</u>	<u>623</u>	<u>529</u>	<u>652</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	271	269	399	328	276	342	0	0	0
Other	282	265	384	295	253	310	0	0	0
Tilt Rotor	<u>39</u>	<u>36</u>	<u>60</u>	<u>48</u>	<u>40</u>	<u>58</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other	39	36	60	48	40	58	0	0	0
Total	1,183	1,181	1,805	1,487	1,261	1,592	0	0	0

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Flight Training

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
DIRECT REIMBURSABLE:									
Naval Flight Officer									
Strike Fighter	<u>103</u>	<u>101</u>	<u>162</u>	<u>121</u>	<u>87</u>	<u>116</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	59	45	96	84	55	77	0	0	0
Other	44	56	66	37	32	39	0	0	0
Strike	<u>28</u>	<u>38</u>	<u>43</u>	<u>21</u>	<u>14</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	16	12	19	0	0	0	0	0	0
Other	12	26	24	21	14	17	0	0	0
ATDS	<u>41</u>	<u>41</u>	<u>35</u>	<u>62</u>	<u>45</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	41	41	35	62	45	28	0	0	0
Navigator	<u>109</u>	<u>109</u>	<u>60</u>	<u>142</u>	<u>111</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	105	105	58	142	111	55	0	0	0
Other	4	4	2	0	0	0			
Total	281	289	300	346	257	216	0	0	0

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Flight Training

Fleet Replacement Squadrons (FRS)	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours	133,284	142,288	129,080	-	-
Percent Executed 1/	-	108%	n/a	-	-
Flying Hours (\$000)	\$810,083	\$936,330	\$993,111	-	-
Percent Executed 1/	-	116%	n/a	-	-
Cost Per Flying Hour (\$000)	\$6,078	\$6,489	\$7,694	-	-
Chief of Naval Air Training (CNATRA)	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours	298,106	310,693	289,839	-	-
Percent Executed 1/	-	104%	n/a	-	-
Flying Hours (\$000)	\$370,226	\$483,455	\$450,238	-	-
Percent Executed 1/	-	131%	n/a	-	-
Cost Per Flying Hour (\$000)	\$1,242	\$1,556	\$1,553	-	-

Explanation of Performance Variances:

Prior Year: FY 2010 flight hours and funding reflects supplemental funding received for higher than budgeted fuel prices and reprogramming actions to cover flight hour and maintenance shortfalls

Current Year: FY 2011 reflects FY 2011 President's Budget Submission.

1/ FY 2010 actuals include supplemental funding.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Flight 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>Active Military End Strength (E/S) (Total)</u>	<u>8,590</u>	<u>9,004</u>	<u>1,106</u>	<u>-7,898</u>
Officer	3,621	3,763	408	-3,355
Enlisted	4,969	5,241	698	-4,523
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>111</u>	<u>111</u>	<u>111</u>	<u>-111</u>
Officer	29	29	29	-29
Enlisted	82	82	82	-82
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>29</u>	<u>28</u>	<u>2</u>	<u>-26</u>
Officer	4	4	0	-4
Enlisted	25	24	2	-22
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6,053</u>	<u>8,956</u>	<u>1,103</u>	<u>-7,853</u>
Officer	3,197	3,708	405	-3,303
Enlisted	2,856	5,248	698	-4,550
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>56</u>	<u>111</u>	<u>111</u>	<u>-111</u>
Officer	15	29	29	-29
Enlisted	41	82	82	-82
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>16</u>	<u>29</u>	<u>2</u>	<u>-27</u>
Officer	2	4	0	-4
Enlisted	14	25	2	-23
<u>Civilian FTEs (Total)</u>	<u>335</u>	<u>384</u>	<u>59</u>	<u>-325</u>
Direct Hire, U.S.	335	384	59	-325
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	335	384	59	-325
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>3,097</u>	<u>3,052</u>	<u>23</u>	<u>-3,029</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
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Flight 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	25,233	0	125	2,319	27,677	0	0	-24,042	3,635
0103 Wage Board	155	0	1	79	235	0	0	6	241
03 Travel									
0308 Travel of Persons	6,862	0	96	2,027	8,985	0	134	-8,884	235
04 WCF Supplies									
0401 DFSC Fuel	363,343	0	45,780	-14,680	394,443	0	11,833	-406,276	0
0412 Navy Managed Purchases	121,983	0	-2,891	29,432	148,524	0	5,217	-153,741	0
0415 DLA Managed Purchases	57,468	0	1,207	-22,188	36,487	0	547	-37,034	0
05 Stock Fund Equipment									
0503 Navy WCF Equipment	332,183	0	12,291	38,536	383,010	0	3,830	-386,840	0
0507 GSA Managed Equipment	2,423	0	34	-2,403	54	0	1	-55	0
06 Other WCF Purchases (Excl Transportation)									
0613 Naval Aviation Depots	50	0	0	-10	40	0	3	-43	0
0633 Defense Publication and Printing Service	623	0	19	175	817	0	49	-836	30
0635 Naval Public Works Ctr (Other)	57	0	1	-58	0	0	0	0	0
09 Other Purchases									
0914 Purchased Communications (Non WCF)	226	0	3	138	367	0	6	-373	0
0920 Supplies	2,444	0	34	2,546	5,024	0	76	-4,299	801
0922 Equip Maintenance by Contract	503,378	0	6,987	-13,875	496,490	0	7,390	-503,880	0
0925 Equipment Purchases (Non-WCF)	0	0	0	107	107	0	2	-1	108
0937 Locally Purchased Fuel (Non-WCF)	455	0	57	73	585	0	17	-602	0
0987 Other Intragovernmental Purchases	702	0	10	8,642	9,354	0	140	-9,488	6
0989 Other Contracts	19,998	0	280	5,694	25,972	0	388	-22,382	3,978
TOTAL 3B2K Flight Training	1,437,583	0	64,034	36,554	1,538,171	0	29,633	-1,558,770	9,034

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College (NWC) includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security and Decision Making, and Joint Military Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. Funding is also provided for the training associated with the Maritime Headquarters with Maritime Operations Center (MHQ/MOC), a network of selected Navy headquarters that are manned, trained, and equipped to execute joint maritime operations.

The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Naval Justice School provides professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, and open and closed microphone reporting. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports course materials, supplies, and printing. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully-funded basis.

Navy Professional Military Education (NPME) is an integral component of the Professional Military Education (PME) continuum. NPME supports fleet requirements for fundamental, intermediate, and professional knowledge for all Sailors, officer and enlisted, through the following core competencies: Navy/military studies, professionalism, and national and global security. NPME courses assist in growth and career-long development from accession through the executive levels of Navy service. Officer Short Courses costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary:

This sub-activity group supports the Naval Postgraduate School, Naval War College, Naval Justice School, Senior Enlisted Academy, Naval Professional Military Education and Officer Short Courses. Officer Short Courses include the following: North Atlantic Treaty Organization (NATO) Defense College, Executive Training, Federal Executive Fellowship, Foreign War and Staff Colleges, Flag Language Training, Foreign Services Institute, and Shore Station Command Seminar.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

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. Professional Development Education	172,013	162,844	0	N/A	162,844 /1	173,452

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	162,844	162,844
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	162,844	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	162,844	0
Reprogrammings	0	0
Price Change	0	1,080
Functional Transfers	0	-2,231
Program Changes	0	11,759
Current Estimate	162,844	173,452

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		162,844
FY 2011 Current Estimate		162,844
Price Change		1,080
1) Transfers		-1,689
a) Transfers In		420
i) Transfer from Civilian Education and Training (3C4L) to Professional Development Education (3B3K) to fund the Civilian Executive MBA Program at the Naval Post Graduate School. (Baseline \$0)	420	
b) Transfers Out		-2,109
i) Transfer to BA 4, Administration (4A1M) and BA 1, Warfare Tactics (1C4C) from BA 3, Professional Development Education (3B3K) for proper execution of Naval Post Graduate School functions including Executive Masters of Business Administration, Regional Security Program and Human Resources Center of Excellence. (Baseline \$2,109; -37 Civilian FTE)	-2,109	
2) Program Increases		25,194
a) Program Growth in FY 2012		25,194
i) Increase in funding for laboratory upgrades in key focus areas and library modernization and renovation at the Naval Post Graduate School. (Baseline \$22,851)	7,988	
ii) Increase in funding for Distance Learning programs at the Naval Post Graduate School, Financial Management Research Initiative, increased capability at Regional Security Education (RSEP) events and increase support at the Navy Flag University. (Baseline \$22,281)	6,328	
iii) Increase in funding for core mission requirements at the Naval War College to support the Joint Professional Military Education (JPME) delivery and war-gaming functions. (Baseline \$12,292)	5,926	
iv) Increase in funding to support implementation of the International Security Co-op at the Naval War College. (Baseline \$2,149; +5 Civilian FTE)	3,567	
v) Increase in funding for Strategic Studies Group at Naval War College to restore Technology Fellow, translators, translation equipment rental, travel and printing. (Baseline \$6,156)	1,189	
vi) Increase in funding will allow for 14 additional participants in the Graduate Education Program. (Baseline \$3,424)	196	
3) Program Decreases		-13,977
a) Program Decreases in FY 2012		-13,977
i) Efficiency - Decrease reflects the disposal of the Navy War College Barge. (Baseline \$99K)	-99	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
ii) Decrease funding for Separation Incentive Pay (SIP) at the Naval Post Graduate School due to no planned SIP's in FY 2012. (Baseline \$125)	-128	
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 \$225)	-225	
iv) Efficiency - Decrease funding due to the elimination of the Accelerate to Excellence Program. (Baseline \$251)	-251	
v) 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 (-3). (Baseline \$107,496)	-380	
vi) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$107,496)	-412	
vii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$107,496; -24 Civilian FTE)	-3,037	
viii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$107,496)	-3,445	
ix) Efficiency - Decrease in funding to begin phased implementation of full tuition reimbursement costs by Army and Air Force. (Baseline \$10,755)	-6,000	

FY 2012 Budget Request

173,452

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>			<u>FY 2011</u>			<u>FY 2012</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval War College</u>									
Active	315	319	305	347	347	320	288	288	271
Reserve	10	7	8	0	0	0	16	16	16
Other	<u>424</u>	<u>395</u>	<u>328</u>	<u>340</u>	<u>340</u>	<u>275</u>	<u>316</u>	<u>316</u>	<u>259</u>
Total	749	721	641	687	687	595	620	620	546
Distance Learning Participants			4,851			4,670			4,630
Joint Forces Maritime Component Commander/Coalition Joint Forces Maritime Component Commanders Course Participants			72			0			80
<u>Naval Justice School</u>									
Active	2,122	2,122	97	2,296	2,296	102	2,378	2,378	101
Reserve	480	480	12	512	512	8	514	514	12
Other	<u>977</u>	<u>977</u>	<u>44</u>	<u>960</u>	<u>960</u>	<u>47</u>	<u>1,080</u>	<u>1,080</u>	<u>44</u>
Total	3,579	3,579	153	3,768	3,768	157	3,972	3,972	157
<u>Naval Postgraduate School</u>									
Active	416	364	671	350	674	286	349	298	673
Reserve	0	0	0	0	0	0	0	0	0
Other	<u>965</u>	<u>1,387</u>	<u>961</u>	<u>626</u>	<u>525</u>	<u>845</u>	<u>853</u>	<u>1,623</u>	<u>707</u>
Total	1,381	1,751	1,632	976	1,199	1,131	1,202	1,921	1,380
Civilian Institutions 1/ Law Education Program 2/ Short Courses 3/ Distance Learning	116 4 46,684 733	116 7 46,684 777	141 19 4,041 1,068	130 7 79,418 450	118 7 79,262 150	147 19 5,158 700	128 7 30,391 450	105 7 30,391 150	141 20 4,787 700

FY 2010

FY 2011

FY 2012

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	
<u>Officer Short Courses</u>										
Active	109	112	45	143	141	66	152	152	54	
Reserve	6	6	0	27	27	7	0	0	0	
Other	<u>34</u>	<u>34</u>	<u>2</u>	<u>37</u>	<u>37</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total	149	152	47	207	205	82	152	152	54	
<u>Senior Enlisted Academy</u>										
Active	327	327	47	623	623	68	623	623	89	
Reserve	9	9	1	35	35	4	35	35	5	
Other	<u>68</u>	<u>68</u>	<u>8</u>	<u>126</u>	<u>126</u>	<u>14</u>	<u>126</u>	<u>126</u>	<u>18</u>	
Total	404	404	56	784	784	86	784	784	112	
<u>Language Region Expertise and Culture Participants</u>			100				100			
<u>Graduate Education Participants</u>			248				415			
<u>Accelerate to Excellence Participants</u>			36				100			
<u>Maritime Headquarters Maritime Operations Center</u>										
MHQ Advise and Assist Team Visits			6				0			
MOC Training Curriculum Updates			1				0			
MOC Training Battle Lab Exercises			13				0			

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

2/ Law Education is a subset of Civilian Institutions

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

<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>2,807</u>	<u>2,809</u>	<u>2,786</u>	<u>-23</u>
Officer	1,720	1,722	1,702	-20
Enlisted	1,087	1,087	1,084	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>43</u>	<u>43</u>	<u>43</u>	<u>0</u>
Officer	40	40	40	0
Enlisted	3	3	3	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,872</u>	<u>2,809</u>	<u>2,797</u>	<u>-12</u>
Officer	1,775	1,722	1,711	-11
Enlisted	1,097	1,087	1,086	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>43</u>	<u>43</u>	<u>43</u>	<u>0</u>
Officer	40	40	40	0
Enlisted	3	3	3	0
<u>Civilian FTEs (Total)</u>	<u>915</u>	<u>846</u>	<u>787</u>	<u>-59</u>
Direct Hire, U.S.	912	827	768	-59
Direct Hire, Foreign National	3	19	19	0
Total Direct Hire	915	846	787	-59
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>213</u>	<u>201</u>	<u>224</u>	<u>23</u>

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

* 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
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	105,222	0	527	-2,940	102,809	0	0	-11,300	91,509
0103 Wage Board	2,202	0	11	-367	1,846	0	0	-23	1,823
0104 Foreign National Direct Hire (FNDH)	363	0	5	2,348	2,716	0	56	-91	2,681
0107 Voluntary Separation Incentive Pay	75	0	3	47	125	0	3	-128	0
03 Travel									
0308 Travel of Persons	6,283	0	88	-1,106	5,265	0	79	863	6,207
04 WCF Supplies									
0401 DFSC Fuel	19	0	2	-21	0	0	0	0	0
0412 Navy Managed Purchases	13	0	0	-13	0	0	0	0	0
0416 GSA Managed Supplies and Materials	13	0	0	-3	10	0	0	0	10
05 Stock Fund Equipment									
0503 Navy WCF Equipment	11	0	0	-11	0	0	0	0	0
0507 GSA Managed Equipment	144	0	2	-90	56	0	1	0	57
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	498	498	0	-10	162	650
0633 Defense Publication and Printing Service	1,352	0	41	600	1,993	0	118	672	2,783
07 Transportation									
0771 Commercial Transportation	333	0	5	18	356	0	5	50	411
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	45	0	1	1	47	0	1	0	48
0914 Purchased Communications (Non WCF)	723	0	10	307	1,040	0	16	50	1,106
0915 Rents	84	0	1	80	165	0	2	0	167
0917 Postal Services (USPS)	169	0	2	76	247	0	4	0	251
0920 Supplies	8,100	0	113	-2,433	5,780	0	87	1,518	7,385
0922 Equip Maintenance by Contract	2,359	0	33	-1,096	1,296	0	19	20	1,335
0923 Facility Sust, Rest, and Modernization by contract	374	0	5	1,109	1,488	0	22	1	1,511
0925 Equipment Purchases (Non-WCF)	8,836	0	124	-4,785	4,175	0	63	13,465	17,703
0932 Management	160	0	2	-162	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,957	0	27	-628	1,356	0	20	369	1,745

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Professional Development Education

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	
0989 Other Contracts	33,176	0	606	-2,206	31,576	0	594	3,900	36,070
TOTAL 3B3K Professional Development Education	172,013	0	1,608	-10,777	162,844	0	1,080	9,528	173,452

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

This sub-activity group supports the Advancement-In-Rate (AIR) program, Multi-Purpose Electronic Classrooms, visual information and training aids, e-Learning courses, life cycle management of training systems, and Battle Force Tactical Training (BFTT). BFTT supports the Navy's Tactical Training Strategy and is an integral part of the Afloat Training Organization requirements. It also supports the Navy's rightsizing of afloat and ashore training capability. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

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. Training Support	160,066	171,153	0	N/A	171,153 /1	168,025

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	171,153	171,153
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	171,153	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,400	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,400	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	171,153	0
Reprogrammings	0	0
Price Change	0	908
Functional Transfers	0	4,476
Program Changes	0	-8,512
Current Estimate	171,153	168,025

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		171,153
1) War-Related and Disaster Supplemental Appropriations		5,400
a) Title IX Overseas Contingency Operations Funding, FY 2011		5,400
i) Title IX Overseas Contingency Operations Funding, FY 2011	5,400	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-5,400
FY 2011 Current Estimate		171,153
Price Change		908
3) Transfers		4,476
a) Transfers In		4,476
i) Transfer from Operation and Maintenance, Navy Reserve BA 1, Combat Support Forces (1C6C), to Operation and Maintenance, Navy BA 3, Training Support (3B4K) for Fund Administration and Standardized Data Administration (FASTDATA) system. FASTDATA provides accuracy and timeliness of financial data in the official accounting system. (Baseline \$0)	3,050	
ii) Transfer from Off Duty and Voluntary Education (3C3L) to Training Support (3B4K) for execution of Information Technology (IT) support at the Defense Activities for Non-Traditional Education Support (DANTES). (Baseline \$0)	1,276	
iii) Transfer from Specialized Skill Training (3B1K) to Basic Skills and Advanced Training (3B4K) for proper execution of Electronic Classrooms. (Baseline \$0)	150	
4) Program Increases		2,218
a) Program Growth in FY 2012		2,218
i) Increase for Battle Force Tactical Training (BFTT) to provide requisite in-service engineering support. Will provide additional 70 additional BFTT family of systems training components. (Baseline \$9,453)	1,173	
ii) Increase is for Multi Purpose Classroom maintenance and tech refresh as required for compliance with Information Assurance (IA) in support of Community of Interest (COI) and Revolution in Training (RIT II). (Baseline \$24,076)	528	
iii) Increase in technical services supporting the Sea Warrior learning management system. (Baseline \$13,173)	517	
5) Program Decreases		-10,730
a) One-Time FY 2011 Costs		-2,839
i) One-time decrease for Multi-Purpose Electronic Classroom installs. (Baseline \$2,800)	-2,839	
b) Program Decreases in FY 2012		-7,891
i) 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 \$7,589)	-150	
ii) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$63,762)	-244	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
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 \$339)	-339	
iv) Decrease reflects the reduced level of required operations and maintenance services support due to the retirement of legacy trainers. (Baseline \$10,745)	-407	
v) Decrease reflects a reduction to Technical Equipment Lifecycle and Training Support due to decrease requirements. (Baseline \$6,515)	-780	
vi) 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 (-11). (Baseline \$63,762)	-1,098	
vii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$63,762)	-2,079	
viii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$63,762; -28 Civilian FTE)	-2,794	
FY 2012 Budget Request		168,025

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Advancement-In-Rate Program</u>			
Advancement Candidates Processed	281,000	400,000	400,000
Advancement Exams Shipped	355,000	360,000	360,000
Advancement Exams Developed	562	569	568
Advancement Bibliographies (BIBS) Developed	1,692	569	1,704
Advancement Exam Strategy Guides Developed/Maintained	70	71	71
<u>Visual Information Services/Training Aids</u>			
Visual Information Illustrations Produced	30,483	24,493	24,755
Digital Images Produced	15,579	5,069	6,300
Audio-Visual Services	6,834	14,888	14,800
Training Aids/Devices Produced	384	106	186
Animations	140	187	187
Videos Produced	4	6	6
<u>Revolution-in-Training/Multi-Purpose Electronic Classrooms</u>			
New Installations	1	22	3
Existing Classrooms Maintained	1,020	808	1,033
<u>Battle Force Tactical Training (BFTT)</u>			
Training Systems	343	378	448
Surface Warfare Officers Network (SWONET)	1	1	1
<u>Submarine/Life Cycle Management Training Systems</u>			
Overhaul of Technical Training Equipment (TTE)	328	225	225
TTE Reconfigurations	7	7	7
<u>Training Support</u>			
Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems Assessed	8	8	7
<u>Sea Warrior Systems</u>			
Navy Training Management and Planning System (NTMPS)	26	16	24

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

Integrated Learning Environment (ILE)	27	33	22
Navy Knowledge Online (NKO)	15	14	17

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training 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>127</u>	<u>127</u>	<u>123</u>	<u>-4</u>
Officer	87	88	83	-5
Enlisted	40	39	40	1
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>132</u>	<u>127</u>	<u>125</u>	<u>-2</u>
Officer	88	88	85	-3
Enlisted	44	39	40	1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>574</u>	<u>639</u>	<u>600</u>	<u>-39</u>
Direct Hire, U.S.	574	639	600	-39
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	574	639	600	-39
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	425	348	369	21

* 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
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	55,744	0	279	7,551	63,574	0	0	-6,220	57,354
0103 Wage Board	151	0	1	36	188	0	0	-3	185
0107 Voluntary Separation Incentive Pay	200	0	7	-207	0	0	0	0	0
03 Travel									
0308 Travel of Persons	2,444	0	35	-1,465	1,014	0	15	85	1,114
04 WCF Supplies									
0415 DLA Managed Purchases	0	0	0	89	89	0	1	0	90
0416 GSA Managed Supplies and Materials	0	0	0	29	29	0	0	0	29
05 Stock Fund Equipment									
0507 GSA Managed Equipment	0	0	0	23	23	0	0	0	23
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	1,078	0	14	-61	1,031	0	-21	5,174	6,184
0611 Naval Surface Warfare Center	7,692	0	185	2,774	10,651	0	-383	87	10,355
0612 Naval Undersea Warfare Center	2,476	0	79	285	2,840	0	-82	881	3,639
0614 Spawar Systems Center	1,111	0	-24	45	1,132	0	23	-143	1,012
0633 Defense Publication and Printing Service	867	0	26	-2	891	0	53	-155	789
0635 Naval Public Works Ctr (Other)	0	0	0	95	95	0	2	-2	95
07 Transportation									
0771 Commercial Transportation	100	0	1	-3	98	0	1	0	99
09 Other Purchases									
0914 Purchased Communications (Non WCF)	482	0	7	222	711	0	11	-1	721
0915 Rents	8	0	0	-2	6	0	0	0	6
0920 Supplies	4,488	0	60	-232	4,316	0	62	-221	4,157
0921 Printing and Reproduction	20	0	0	-20	0	0	0	0	0
0922 Equip Maintenance by Contract	59,110	0	799	-7,958	51,951	0	751	4,542	57,244
0923 Facility Sust, Rest, and Modernization by contract	231	0	3	-234	0	0	0	0	0
0925 Equipment Purchases (Non-WCF)	7,143	0	100	6,598	13,841	0	208	-257	13,792
0932 Management	140	0	2	-142	0	0	0	0	0
0934 Engineering	1,703	0	22	-31	1,694	0	24	-380	1,338
0937 Locally Purchased Fuel (Non-WCF)	3	0	0	-3	0	0	0	0	0
0987 Other Intragovernmental Purchases	4,282	0	56	6,746	11,084	0	157	-6,853	4,388
0989 Other Contracts	10,593	0	144	-4,842	5,895	0	86	-570	5,411

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training 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	
TOTAL 3B4K Training Support	160,066	0	1,796	9,291	171,153	0	908	-4,036	168,025

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate, and officer status in the Active and Reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall Advertising Program is a media campaign targeted at diversity segments with the objective of increasing the number of quality diversity accessions.

Funds for this activity group also finance the operations of the Navy's Flight Demonstration Squadron (NFDS), also known as the Blue Angels and the Navy Parachute Demonstration Team (Leap Frogs). The NFDS trains for and conducts aerial flight demonstrations across the United States as a recruiting tool to increase public awareness of the US Navy. Operating costs financed include fuel, aviation depot level repairable parts, and consumable supplies used to generate flight hours for pilot training, aerial demonstrations, and media flights. Funds also cover costs for travel, purchased services, civilian labor, and other necessary expenses to support the mission.

II. Force Structure Summary:

The recruiting program supports the operation of 1,900 recruiting facilities (1,460 recruiting stations) with 5,300 authorized production recruiters and approximately 2,228 support personnel located in all 50 states and in Guam, Puerto Rico, Great Britain and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, printed advertising in magazines and newspapers, direct mailings, and recruiting booklets/pamphlets. Advertising also supports web-based recruiting including the Navy's website and banner advertising as well as informational videos.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

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. Recruiting and Advertising	247,385	261,287	0	N/A	261,287 /1	254,860

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	261,287	261,287
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	261,287	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	261,287	0
Reprogrammings	0	0
Price Change	0	3,892
Functional Transfers	0	0
Program Changes	0	-10,319
Current Estimate	261,287	254,860

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

FY 2011 Current Estimate

Price Change

1) Program Increases

a) Program Growth in FY 2012

- | | <u>Amount</u> | <u>Total</u> |
|---|----------------------|---------------------|
| i) Increase in funding for Aviation Depot Level Repairables (AVDLR), fuel, administrative support, supplies and materials, equipment maintenance and aviation consumables supporting 17 additional air shows and corresponding flight hours for the Navy Flight Demonstration Squadron (NFDS). (Baseline \$26,746) | 11,406 | 261,287 |
| ii) 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 (+50). (Baseline \$48,982) | 3,650 | 261,287 |
| iii) Increase in funding for Military Entrance Processing Station (MEPS) appointments due to influx of military enlistments. (Baseline \$8,272) | 2,020 | 3,892 |
| iv) Increase in funding for the Navy Parachute Demonstration Team (Leap Frogs) due to realignment from SOCOM to Navy. (Baseline \$0) | 716 | 17,792 |

2) Program Decreases

a) Program Decreases in FY 2012

- | | | |
|--|--------|---------|
| i) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$728) | -1 | -28,111 |
| ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$48,982) | -187 | -28,111 |
| 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 \$646) | -646 | |
| iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$48,982; -12 Civilian FTE) | -876 | |
| v) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$48,982) | -1,713 | |
| vi) Efficiency - Decrease due to restructuring of the Navy Recruiting Command (NRC) by reducing Enlisted Production Recruiters, closing low producing Navy Recruiting stations, combining functionalities of various IT system's and consolidating Navy Recruiting Command Headquarters with Navy Recruiting Regions (NRR) to eliminate redundant functions. (Baseline \$140,554; -5 Civilian FTE) | -9,475 | |

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

vii) Efficiency - Decreased funding for broadcast media and internet lead generating programs due to current economic conditions and favorable recruiting environment. (Baseline \$65,006)

Amount

-15,213

Total

FY 2012 Budget Request

254,860

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

ADVERTISING

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Eligible Leads</u>			
Call Center – 1-800 US Navy	7,173	9,918	6,716
Collateral – Brochures, pamphlets and recruiter aid devices	223	308	11,454
Direct Mail	8,204	11,343	6,938
Emerging Media – new technology on internet and cell phones	576	796	2,439
Events – conventions/job fairs/Navy Weeks	2,474	3,421	5,353
Internet/Broadcast – Navy.com, e-mail blasts, job postings, CPLS, TV, radio, print	278,941	385,679	346,291
Media Event – Added value events from media buys (i.e. X-games)	7	10	1,815
Print – newspaper advertising	482	666	657
 Total	 298,080	 412,141	 381,663

RECRUITING

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Enlisted New Contracts</u>			
New Contract Capacity	34.3	35.3	35.0
<u>Enlisted Accessions</u>			
Active Duty			
Active NPS (MPN Program)	34.1	33.4	34.5
Reserve NPS (National Call to Service) (MPN Program)	0.0	0.0	0.0
NPS Full Time Support (FTS) Enlisted Total (RPN Program)	0.5	0.6	0.6
Active Prior Service (MPN Program)	<u>0.2</u>	<u>0.6</u>	<u>0.5</u>
Total Active	34.8	34.6	36.4
Selected Reserve (SELRES)			
SELRES NPS (New Accessions Training) (RPN Program)	2.4	2.8	2.8
SELRES Prior Service (RPN Program)	<u>3.8</u>	<u>6.2</u>	<u>6.0</u>
Total SELRES	6.2	9.0	8.8

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Beginning of Fiscal Year Delayed Entry Program	58.5%	50.0%	50.0%
United States Sea Cadets Corps (Enrollees)	10,000	11,0115	11,000
<u>Unemployment Rate</u>	9.6	9.0	9.5
<u>Navy Flight Demonstration Squadron (the Blue Angles)</u>			
Flight Hours	3,506	2,825	3,400
Shows	64	55	72
Funding	\$40,530	\$26,746	\$38,734

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

<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>5,994</u>	<u>5,705</u>	<u>5,387</u>	<u>-318</u>
Officer	332	322	321	-1
Enlisted	5,662	5,383	5,066	--317
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	2	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,997</u>	<u>5,882</u>	<u>5,532</u>	<u>-350</u>
Officer	307	329	322	-7
Enlisted	5,690	5,553	5,210	-343
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	2	2	2	0
<u>Civilian FTEs (Total)</u>	<u>680</u>	<u>671</u>	<u>704</u>	<u>33</u>
Direct Hire, U.S.	680	671	704	33
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	680	671	704	33
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	483	550	452	-98

* 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
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Recruiting and Advertising

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	45,807	0	229	2,796	48,832	0	0	511	49,343
0106 Benefits to Former Employees	0	0	0	50	50	0	1	-51	0
0107 Voluntary Separation Incentive Pay	0	0	0	100	100	0	2	-102	0
03 Travel									
0308 Travel of Persons	17,882	0	248	2,162	20,292	0	303	-2,573	18,022
04 WCF Supplies									
0401 DFSC Fuel	11,084	0	1,396	-3,161	9,319	0	280	2,652	12,251
0412 Navy Managed Purchases	7,175	0	-187	-2,702	4,286	0	154	739	5,179
0415 DLA Managed Purchases	0	0	0	756	756	0	11	137	904
05 Stock Fund Equipment									
0503 Navy WCF Equipment	17,977	0	665	-9,287	9,355	0	94	7,365	16,814
0507 GSA Managed Equipment	57	0	1	-43	15	0	0	9	24
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	4,417	0	132	-2,735	1,814	0	107	23	1,944
07 Transportation									
0771 Commercial Transportation	857	0	12	175	1,044	0	16	12	1,072
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	2	0	0	531	533	0	8	-1	540
0914 Purchased Communications (Non WCF)	9,819	0	137	3,358	13,314	0	200	-502	13,012
0915 Rents	486	0	7	-390	103	0	2	-1	104
0917 Postal Services (USPS)	317	0	4	304	625	0	9	0	634
0920 Supplies	6,227	0	87	2,154	8,468	0	127	-2,505	6,090
0921 Printing and Reproduction	52,595	0	1,136	12,132	65,863	0	1,439	-10,960	56,342
0922 Equip Maintenance by Contract	5,654	0	79	-2,725	3,008	0	45	199	3,252
0923 Facility Sust, Rest, and Modernization by contract	27	0	0	-27	0	0	0	0	0
0925 Equipment Purchases (Non-WCF)	6,644	0	93	415	7,152	0	107	-817	6,442
0955 Other Costs (Medical Care)	98	0	3	-73	28	0	1	-1	28
0956 Other Costs (Subsistence and Support of Persons)	8,361	0	109	-198	8,272	0	116	2,036	10,424
0987 Other Intragovernmental Purchases	28,628	0	400	3,789	32,817	0	492	314	33,623
0989 Other Contracts	23,271	0	325	1,645	25,241	0	378	-6,803	18,816
TOTAL 3C1L Recruiting and Advertising	247,385	0	4,876	9,026	261,287	0	3,892	-10,319	254,860

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

There are various Off-Duty and Voluntary Education programs, mostly coordinated through the Navy Campus Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and a portion of tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Navy College Program for Afloat College Education (NCPACE).

II. Force Structure Summary:

The Off-Duty and Voluntary Education programs support the academic requirements of over 325,700 active duty personnel and dependents through a network of commands, area coordinators and 36 Navy College Offices located at major naval bases worldwide.

DANTES is the only DoD activity charged with supporting the educational programs of all the military services.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Off-Duty and Voluntary Education

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. Off-Duty and Voluntary Education	149,734	145,560	0	N/A	145,560	140,279
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	145,560	145,560
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	145,560	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	145,560	0
Reprogrammings	0	0
Price Change	0	5,026
Functional Transfers	0	-1,276
Program Changes	0	-9,031
Current Estimate	145,560	140,279

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Off-Duty and Voluntary Education

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		145,560
FY 2011 Current Estimate		145,560
Price Change		5,026
1) Transfers		-1,276
a) Transfers Out		-1,276
i) Transfer to Training Support (3B4K) from Off Duty and Voluntary Education (3C3L) for execution of Information Technology (IT) support at the Defense Activities for Non-Traditional Education Support (DANTES). (Baseline \$1,276)	-1,276	
2) Program Increases		692
a) Program Growth in FY 2012		692
i) Increase for DANTES mission support costs. (Baseline \$18,773)	692	
3) Program Decreases		-9,723
a) Program Decreases in FY 2012		-9,723
i) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$20,962)	-80	
ii) 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 \$155)	-155	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$20,962; -6 Civilian FTE)	-493	
iv) 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 (-7). (Baseline \$20,962)	-575	
v) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$20,962)	-666	
vi) Efficiency - The Department of the Navy has implemented efficiency initiatives that include the elimination of the Navy Academic Skills contract, reduction in Navy College Program for Afloat College Education (NCPACE) due to reduced participation in first duty sea assignments, reduction in the number of Navy college offices, acquisition services and the removal of Officer eligibility from the Tuition Assistance Program. (Baseline \$145,560)	-7,754	
FY 2012 Budget Request		140,279

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
1. <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	51,403	47,645	46,443
Total Courses	145,509	136,740	136,090
Total Funding	\$88,322	\$84,114	\$86,386
2. <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
Total Tests Provided	240,200	176,187	192,900
Total Funding	\$25,349	\$25,554	\$25,353
<u>Program for Afloat Education</u>			
Instructor Courses	550	952	632
Instructor Enrollments	5,447	8,285	6,257
Technology Enrollments	4,698	6,388	5,403
Total Funding	\$9,353	\$12,748	\$10,792
<u>Academic Skills</u>			
Navy College Learning Program (Instructor Courses)	233	119	0
Navy College Learning Program (Instructor Enrollments)	2,320	2,618	0
Navy College Learning Centers	21	12	0
Navy College Learning Center Enrollments	4,861	2,917	0
Total Funding	\$3,128	\$1,992	\$0

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Off-Duty and Voluntary Education

<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>200</u>	<u>255</u>	<u>242</u>	<u>-13</u>
Direct Hire, U.S.	200	255	242	-13
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	200	255	242	-13
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>776</u>	<u>712</u>	<u>682</u>	<u>-30</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
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Off-Duty and Voluntary Education

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	16,326	0	81	4,390	20,797	0	0	-1,814	18,983
0103 Wage Board	162	0	1	2	165	0	0	-1	164
03 Travel									
0308 Travel of Persons	354	0	5	303	662	0	10	-1	671
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	74	0	2	-8	68	0	4	0	72
0635 Naval Public Works Ctr (Other)	1	0	0	-1	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	25	0	0	117	142	0	2	0	144
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	4	0	0	-4	0	0	0	0	0
0914 Purchased Communications (Non WCF)	21	0	0	62	83	0	1	0	84
0915 Rents	1	0	0	66	67	0	1	0	68
0917 Postal Services (USPS)	107	0	1	-4	104	0	2	-1	105
0920 Supplies	1,197	0	17	139	1,353	0	20	-1	1,372
0922 Equip Maintenance by Contract	736	0	10	102	848	0	13	-1	860
0925 Equipment Purchases (Non-WCF)	142	0	2	159	303	0	5	-1	307
0987 Other Intragovernmental Purchases	104	0	1	-105	0	0	0	0	0
0989 Other Contracts	130,480	0	5,330	-14,842	120,968	0	4,968	-8,487	117,449
TOTAL 3C3L Off-Duty and Voluntary Education	149,734	0	5,450	-9,624	145,560	0	5,026	-10,307	140,279

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Civilian Education and Training

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. Civilian Education and Training	101,259	109,865	0	N/A	109,865 /1	107,561

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	109,865	109,865
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	109,865	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	109,865	0
Reprogrammings	0	0
Price Change	0	181
Functional Transfers	0	-1,443
Program Changes	0	-1,042
Current Estimate	109,865	107,561

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Civilian Education and Training

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		109,865
FY 2011 Current Estimate		109,865
Price Change		181
1) Transfers		-1,443
a) Transfers Out		-1,443
i) Transfer to Professional Development Education (3B3K) from Civilian Education and Training (3C4L) fund the Civilian Executive MBA Program at the Naval Post Graduate School.(Baseline \$420)	-420	
ii) Transfer to BA4, Acquisition and Program Management (4B3N) from BA3, Civilian Education and Training (3C4L) improve organizational efficiency for the Department of Navy's Acquisition Workforce Program. (Baseline \$1,023)	-1,023	
2) Program Increases		4,227
a) Program Growth in FY 2012		4,227
i) Increased funding to hire additional Naval Acquisition Interns, Acquisition Workforce Tuition Assistance Program (AWTAP) support and other program support costs to meet the hiring requirements of 400 interns per year in accordance with the Defense Acquisition Workforce Improvement Act (DAWIA). (Baseline \$85,960)	2,052	
ii) Increase funding to hire additional Financial Management Career Trainees and additional program support costs. (Baseline \$23,905)	1,101	
iii) 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 (+15). (Baseline \$98,056)	1,074	
3) Program Decreases		-5,269
a) Program Decreases in FY 2012		-5,269
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 \$46)	-46	
ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$98,056)	-376	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$98,056; -22 Civilian FTE)	-1,575	
iv) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$98,056)	-3,272	
FY 2012 Budget Request		107,561

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Acquisition Workforce Program (AWP)</u>			
Interns Work years	987	1,083	1,060
Interns Hired	320	400	392
Interns Graduated	277	347	330
* Completion Rate	94%	87%	84%
<u>Financial Management Trainee Career Program (FMTCP)</u>			
Intern Work years	225	284	296
Interns Hired	89	130	117
Interns Graduated	59	95	106
* Completion Rate	88%	73%	91%
<u>Education and Training Intern Program</u>			
Interns Work years	6	0	0

* Due to growth in the Acquisition Workforce Program and the DON Financial Management Career Program completion rate will fluctuate and should start to stabilize in FY 2012

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Civilian Education 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>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,212</u>	<u>1,369</u>	<u>1,362</u>	<u>-7</u>
Direct Hire, U.S.	1,212	1,369	1,362	-7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,212	1,369	1,362	-7
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	37	18	21	3

* 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
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Civilian Education 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	85,995	0	430	11,631	98,056	0	0	-4,149	93,907
03 Travel									
0308 Travel of Persons	7,568	0	106	-436	7,238	0	109	235	7,582
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	5	0	0	56	61	0	4	13	78
07 Transportation									
0771 Commercial Transportation	2	0	0	11	13	0	0	15	28
09 Other Purchases									
0914 Purchased Communications (Non WCF)	6	0	0	-6	0	0	0	0	0
0915 Rents	3	0	0	-3	0	0	0	0	0
0920 Supplies	86	0	1	22	109	0	2	30	141
0922 Equip Maintenance by Contract	3	0	0	12	15	0	0	0	15
0923 Facility Sust, Rest, and Modernization by contract	8	0	0	-8	0	0	0	0	0
0925 Equipment Purchases (Non-WCF)	7	0	0	50	57	0	1	48	106
0987 Other Intragovernmental Purchases	1,332	0	19	-157	1,194	0	18	798	2,010
0989 Other Contracts	6,244	0	87	-3,209	3,122	0	47	525	3,694
TOTAL 3C4L Civilian Education and Training	101,259	0	643	7,963	109,865	0	181	-2,485	107,561

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

I. Description of Operations Financed:

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. NJROTC is a highly visible program in the local community receiving high level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. NJROTC is intended to instill in students in American High Schools the value of citizenship, service to the United States, personal responsibility and a sense of accomplishment.

II. Force Structure Summary:

NJROTC is a highly visible program in the local community receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. Currently there are 636 units on line. The average enrollment for NJROTC units is approximately 126 cadets per school; about fifty percent of the cadets are minorities.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Junior ROTC

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. Junior ROTC	52,648	50,369	0	N/A	50,369 /1	52,689

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	50,369	50,369
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	50,369	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	50,369	0
Reprogrammings	0	0
Price Change	0	2,098
Functional Transfers	0	0
Program Changes	0	222
Current Estimate	50,369	52,689

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Junior ROTC

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		50,369
FY 2011 Current Estimate		50,369
Price Change		2,098
1) Program Increases		1,370
a) Program Growth in FY 2012		1,370
i) Funds required for the replacement of units supplies and equipment, organization items and the standup up of 3 additional units in support of the 2009 NDAA directing growth of JROTC units to 646 by 2020. (Baseline \$50,369)	1,370	
2) Program Decreases		-1,148
a) Program Decreases in FY 2012		-1,148
i) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$3,036)	-12	
ii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$3,036)	-64	
iii) 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 (-12). (Baseline \$3,036)	-1,072	
FY 2012 Budget Request		52,689

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Junior ROTC

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY2011</u>	<u>FY 2012</u>
<u>Junior ROTC</u>			
Number units	639	636	639
Number instructors	1,332	1,329	1,335
Number students	80,610	80,310	80,610
Instructor cost (\$000)	\$42,101	\$44,701	\$47,003
Other cost (\$000)	\$10,547	\$5,668	\$5,686
Total (\$000)	\$52,648	\$50,369	\$52,689

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Junior ROTC

<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>19</u>	<u>34</u>	<u>22</u>	<u>-12</u>
Direct Hire, U.S.	19	34	22	-12
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	19	34	22	-12
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	280	276	278	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.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training And Education
 Detail by Subactivity Group: Junior ROTC

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	1,628	0	8	1,400	3,036	0	0	-1,165	1,871
03 Travel									
0308 Travel of Persons	483	0	7	-490	0	0	0	496	496
04 WCF Supplies									
0416 GSA Managed Supplies and Materials	764	0	11	-775	0	0	0	448	448
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	274	0	8	-282	0	0	0	14	14
07 Transportation									
0771 Commercial Transportation	25	0	0	-25	0	0	0	18	18
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	2	0	0	-2	0	0	0	2	2
0914 Purchased Communications (Non WCF)	9	0	0	-9	0	0	0	6	6
0915 Rents	49	0	1	-50	0	0	0	139	139
0917 Postal Services (USPS)	73	0	1	-74	0	0	0	75	75
0920 Supplies	1,120	0	16	-1,136	0	0	0	227	227
0925 Equipment Purchases (Non-WCF)	872	0	17	-889	0	0	0	690	690
0987 Other Intragovernmental Purchases	100	0	1	-101	0	0	0	416	416
0989 Other Contracts	47,249	0	2,315	-2,231	47,333	0	2,098	-1,144	48,287
TOTAL 3C5L Junior ROTC	52,648	0	2,385	-4,664	50,369	0	2,098	222	52,689

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

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

The force structure supported by this sub-activity group includes immediate staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

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

III. Financial Summary (\$ in Thousands):

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	824,816	829,010	0	N/A	829,010	754,483
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	829,010	829,010
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	829,010	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,265	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-4,265	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	829,010	0
Reprogrammings	0	0
Price Change	0	-40,602
Functional Transfers	0	-8,430
Program Changes	0	-25,495
Current Estimate	829,010	754,483

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		829,010
1) War-Related and Disaster Supplemental Appropriations		4,265
a) Title IX Overseas Contingency Operations Funding, FY 2011		4,265
i) Title IX Overseas Contingency Operations Funding, FY 2011	4,265	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-4,265
FY 2011 Current Estimate		829,010
Price Change		-40,602
3) Transfers		-8,430
a) Transfers In		19,706
i) Transfer of funding across multiple line items to reflect proper execution of Space and Naval Warfare System Command's Command and Administration. (Baseline \$829,010)	17,851	
ii) Transfer from BA 3 Professional Development Education (3B3K) to BA 4 Administration (4A1M) for proper execution of Naval Post Graduate School functions including Executive Masters of Business Administration, Regional Security Program and Human Resources Center of Excellence. (Baseline \$0)	1,594	
iii) Transfer from Acquisition and Program Management (4B3N) to Administration (4A1M) for reassigned SES billet. (Baseline \$278,937; +1 Civilian FTE).	261	
b) Transfers Out		-28,136
i) Transfer to Military Manpower and Personnel Management (4A4M) from Administration (4A1M) of personnel and non-labor funding to reflect proper execution of manpower, personnel, training, and education. (Baseline \$278,937; -18 Civilian FTE)	-2,358	
ii) Transfer to Acquisition and Program Management (4B3N) from Administration (4A1M) of Navy Defense Travel System (DTS) program management responsibilities for proper execution. (Baseline \$8,002)	-8,208	
iii) Transfer to Servicewide Communications (4A6M) from Administration (4A1M) to reflect proper execution of Space and Naval Warfare System Commands civilian personnel and associated support costs. (Baseline \$278,937; -113 Civilian FTE)	-17,570	
4) Program Increases		27,087
a) Program Growth in FY 2012		27,087
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 \$278,937; +145 Civilian FTE)	20,281	
ii) Increased funding for centralized Navy bills such as the Transit Subsidy Program and National Archives and Research Administration. (Baseline \$375,865)	6,091	
iii) Increased funding for Acquisition Policy and Governance division and Chief Systems Engineer and Expeditionary Warfare.	715	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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. Reconciliation of Increases and Decreases			
(Baseline \$278,937; +5 Civilian FTE)			
5) Program Decreases			-52,582
a) Program Decreases in FY 2012			-52,582
i) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$829,010)		-13	
ii) Efficiency - The Department of the 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 \$231)		-231	
iii) Decreased funding due to the completion of implementation and movement into the sustainment phase of the Maritime Safety and Security Information System (MSSIS) and Maritime Domain Awareness Interagency Solutions Analysis (IASA). (Baseline \$829,010)		-867	
iv) Efficiency - The Department of the Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$11,920)		-981	
v) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$278,937)		-1,068	
vi) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$\$278,937)		-3,993	
vii) Efficiency - Decreased funding for the Financial Extension and Financial Improvement program in support of modernizing and standardizing business operations, providing management visibility across the enterprise, and increasing effectiveness and efficiency across the Navy. (Baseline \$829,010)		-7,956	
viii) 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 \$57,168)		-9,843	
ix) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with exceptions, civilian staffing at the FY 2010 level. (Baseline \$278,937; -89Civilian FTE)		-12,104	
x) Efficiency - Decrease reflects efficiencies for Defense Finance and Accounting Service (DFAS) costs to support Navy pay operations, personnel data management, accounting operations, and systems. (Baseline \$254,014)		-15,526	
FY 2012 Budget Request			754,483

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>SECNAV STAFF</u>			
Civilian Personnel Funding	90,022	96,513	104,328
General Support Funding	72,492	103,893	97,305
Total Funding	162,514	200,406	201,633
Civilian Personnel E/S	641	649	701
Military Personnel E/S	343	381	344
<u>CNO STAFF</u>			
Civilian Personnel Funding	38,835	43,974	53,778
General Support Funding	46,544	66,332	53,214
Total Funding	85,379	110,306	106,992
Civilian Personnel E/S	289	296	345
Military Personnel E/S	733	698	667

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

<u>NAVAL AUDIT SERVICES</u>	<u>(\$000)</u>	<u>FY 2010</u>		<u>(\$000)</u>	<u>FY 2011</u>		<u>(\$000)</u>	<u>FY 2012</u>	
		<u>WORK YEARS</u>	<u>WORK UNITS</u>		<u>WORK YEARS</u>	<u>WORK UNITS</u>		<u>WORK YEARS</u>	<u>WORK UNITS</u>
<u>INSTALLATIONS & ENVIRONMENT</u>	11,471	95	88	11,525	95	88	11,891	95	89
Command Support	2,868	24	22	2,881	24	22	2,973	24	22
Installations and Environment	8,603	71	66	8,644	71	66	8,918	71	67
<u>RESEARCH, DEVELOPMENT & ACQUISITION</u>	11,471	95	88	11,525	95	88	11,891	95	89
Intelligence	3,441	29	27	3,458	29	27	3,567	28	27
Research, Development and Acquisition	8,030	66	61	8,067	66	61	8,324	67	62
<u>MANPOWER AND RESERVE AFFAIRS</u>	11,471	95	88	11,525	95	88	11,891	95	89
Manpower and Personnel	2,868	24	22	2,881	24	22	2,973	24	22
Forces Management	8,603	71	66	8,644	71	66	8,918	71	67
<u>FINANCIAL MANAGEMENT AND COMPTROLLER</u>	11,470	95	91	11,527	95	91	11,893	96	89
TOTAL	45,883	380	355	46,102	380	355	47,566	381	356

Note: Work units are the number of total work years devoted to direct audit (excluding all support functions).

INSTALLATION AND ENVIRONMENTAL AUDITS: Focus on vulnerabilities in Department of the Navy (DON) management of operation of facilities and installations, environmental programs, and efforts to downsize and outsource operations. These audits provide DON management with information needed to improve the efficiency and effectiveness of the subject programs and provide audit assistance to the Naval Criminal Investigative Service.

RESEARCH, DEVELOPMENT & ACQUISITION AUDITS: Ensure that processes and procedures used to develop, manage, and support acquisition programs are functioning as intended. These audits identify weak controls, waste, and mismanagement; and recommend improvements to assure the better use of scarce resources.

MANPOWER AND RESERVE AFFAIRS AUDITS: Provide DON management with independent, objective reviews of all area affecting readiness and sustainability, including recruitment, retention, training, weapon systems conversions, strategic and tactical operations, forces management and war reserve materials.

FINANCIAL MANAGEMENT & COMPTROLLER AUDITS: Focus on reducing risks associated with financial management, record keeping, financial reporting and budgeting. These audits identify opportunities to improve financial feeder systems, financial controls, financial management and reporting, and support for budget estimates. In addition, information technology audits included in this audit category focus on safeguarding privacy, information assurance, critical infrastructure relating to financial management, and overall management of the DON information technology resource base.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>1,254</u>	<u>1,254</u>	<u>1,184</u>	<u>-70</u>
Officer	942	942	882	-60
Enlisted	312	312	302	-10
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>29</u>	<u>29</u>	<u>24</u>	<u>-5</u>
Officer	19	19	16	-3
Enlisted	10	10	8	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,245</u>	<u>1,254</u>	<u>1,219</u>	<u>-35</u>
Officer	930	942	912	-30
Enlisted	315	312	307	-5
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>29</u>	<u>29</u>	<u>27</u>	<u>-5</u>
Officer	19	19	18	-1
Enlisted	10	10	9	-1
<u>Civilian FTEs (Total)</u>	<u>2,065</u>	<u>2,045</u>	<u>1,976</u>	<u>-69</u>
Direct Hire, U.S.	2,065	2,045	1,976	-69
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,065	2,045	1,976	-69
Indirect Hire, Foreign National	1	1	1	0
<u>Contractor FTEs (Total) *</u>	<u>405</u>	<u>363</u>	<u>392</u>	<u>29</u>

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

* 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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	285,209	0	1,434	-8,313	278,330	0	0	-13,634	264,696
0103 Wage Board	123	0	0	110	233	0	0	-152	81
0107 Voluntary Separation Incentive Pay	50	0	2	322	374	0	9	-383	0
03 Travel									
0308 Travel of Persons	14,026	0	196	-2,302	11,920	0	179	-1,464	10,635
04 WCF Supplies									
0412 Navy Managed Purchases	141	0	5	-129	17	0	0	-2	15
0416 GSA Managed Supplies and Materials	276	0	4	67	347	0	5	-161	191
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	1,521	0	19	-517	1,023	0	-21	-261	741
0611 Naval Surface Warfare Center	1,612	0	39	491	2,142	0	-77	77	2,142
0612 Naval Undersea Warfare Center	259	0	8	-267	0	0	0	0	0
0614 Spawar Systems Center	12,214	0	-257	-918	11,039	0	221	8,247	19,507
0631 Naval Facilities Engineering Svc Center	166	0	3	94	263	0	-1	-2	260
0633 Defense Publication and Printing Service	119	0	3	-56	66	0	3	61	130
0635 Naval Public Works Ctr (Other)	1,377	0	17	-1,088	306	0	5	-8	303
0671 DISN Subscription Services (DSS)	3,255	0	46	1,006	4,307	0	65	453	4,825
0673 Defense Finance and Accounting Service	245,063	0	980	7,971	254,014	0	-44,960	-15,526	193,528
07 Transportation									
0701 MAC Cargo	4	0	0	-4	0	0	0	0	0
0771 Commercial Transportation	248	0	3	-200	51	0	0	-1	50
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	15	0	0	213	228	0	3	-231	0
0914 Purchased Communications (Non WCF)	4,088	0	58	-3,724	422	0	6	422	850
0915 Rents	0	0	0	13	13	0	0	-5	8
0917 Postal Services (USPS)	0	0	0	41	41	0	1	-42	0
0920 Supplies	5,712	0	80	-694	5,098	0	75	-185	4,988
0921 Printing and Reproduction	868	0	12	82	962	0	14	52	1,028
0922 Equip Maintenance by Contract	2,983	0	43	-558	2,468	0	38	-586	1,920
0923 Facility Sust, Rest, and Modernization by contract	6,038	0	85	-4,598	1,525	0	23	70	1,618
0925 Equipment Purchases (Non-WCF)	11,951	0	171	-11,223	899	0	17	-110	806
0932 Management	4,057	0	57	-2,957	1,157	0	17	-906	268

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

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	
0933 Studies, Analysis,	124	0	2	-12	114	0	2	6	122
0934 Engineering	0	0	0	333	333	0	5	-338	0
0960 Other Costs (Interest and Dividends)	46	0	1	-47	0	0	0	0	0
0987 Other Intragovernmental Purchases	129,967	0	1,818	63,969	195,754	0	2,936	-16,033	182,657
0989 Other Contracts	54,436	0	763	365	55,564	0	833	6,717	63,114
0991 Foreign Currency Variance	38,868	-38,868	3	-3	0	0	0	0	0
TOTAL 4A1M Administration	824,816	-38,868	5,595	37,467	829,010	0	-40,602	-33,925	754,483

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

I. Description of Operations Financed:

External Relations and Public Affairs is a function that covers all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation and consideration of public opinion and its role in formulating and administering public policy, and dissemination of information about the Navy in the United States and overseas. External Relations programs provide for communications, contracts, printing, and supplies. Public Affairs staffs are responsible for enhancing the awareness and support for the mission and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs.

II. Force Structure Summary:

The force structure supported includes the public relations staffs of the Atlantic and Pacific Fleets, Chief of Naval Personnel, Chief of Naval Operations, and the Office of Chief of Information (CHINFO).

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

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. External Relations	11,337	7,632	0	N/A	7,632 /1	14,275

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	7,632	7,632
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	7,632	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	467	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-467	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	7,632	0
Reprogrammings	0	0
Price Change	0	46
Functional Transfers	0	0
Program Changes	0	6,597
Current Estimate	7,632	14,275

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		7,632
1) War-Related and Disaster Supplemental Appropriations		467
a) Title IX Overseas Contingency Operations Funding, FY 2011		467
i) Title IX Overseas Contingency Operations Funding, FY 2011	467	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-467
FY 2011 Current Estimate		7,632
Price Change		46
3) Program Increases		7,150
a) Program Growth in FY 2012		7,150
i) Increase in funding for the Office of Chief of Information to start up the Navy Weeks program, with the goal of increasing public awareness of Navy missions, personnel and recruitment. (Baseline \$0)	5,556	
ii) 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 \$4,522; +8 Civilian FTE)	928	
iii) Increase in funding for the Office of Chief of Information for expeditionary outreach activities for programs across the United States. (Baseline \$7,632)	477	
iv) Increase in funding for supplies that will be used to promote public awareness for the Department's Humanitarian and Civic Assistance deployments as well as marine mammal and environmental programs. (Baseline \$7,632)	189	
4) Program Decreases		-553
a) Program Decreases in FY 2012		-553
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$4,522)	-17	
ii) Decrease in funding due to a reduction in operating costs and purchases of supplies and materials in support of Public Affairs. (Baseline \$7,632)	-55	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$4,522)	-116	
iv) Efficiency - The Department of the 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 \$365)	-365	
FY 2012 Budget Request		14,275

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

IV. Performance Criteria and Evaluation Summary:

<u>Public Affairs Units</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Requests for Information	181,974	232,080	204,418
Navy Releases	48,182	47,711	53,985
Home Town News Releases	325,313	344,582	326,542
Community Relation Events/Embarkations	5,340	8,831	9,814
Magazines Published and Distributed	348,377	347,781	349,102

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

<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>216</u>	<u>216</u>	<u>216</u>	<u>0</u>
Officer	54	54	54	0
Enlisted	162	162	162	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>215</u>	<u>216</u>	<u>216</u>	<u>0</u>
Officer	53	54	54	0
Enlisted	162	162	162	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>32</u>	<u>39</u>	<u>47</u>	<u>8</u>
Direct Hire, U.S.	32	39	47	8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	32	39	47	8
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	4	4	3	-1

* 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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: External Relations

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	3,027	0	15	1,480	4,522	0	0	795	5,317
03 Travel									
0308 Travel of Persons	1,257	0	17	-204	1,070	0	15	27	1,112
04 WCF Supplies									
0412 Navy Managed Purchases	0	0	0	2	2	0	0	-1	1
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	0	0	0	8	8	0	0	0	8
0635 Naval Public Works Ctr (Other)	60	0	1	-9	52	0	1	-7	46
0671 DISN Subscription Services (DSS)	30	0	0	-15	15	0	0	2	17
09 Other Purchases									
0914 Purchased Communications (Non WCF)	52	0	1	-5	48	0	1	0	49
0915 Rents	3	0	0	2	5	0	0	0	5
0917 Postal Services (USPS)	29	0	0	0	29	0	0	1	30
0920 Supplies	674	0	10	-301	383	0	6	120	509
0921 Printing and Reproduction	49	0	1	-3	47	0	1	38	86
0922 Equip Maintenance by Contract	176	0	2	-170	8	0	0	100	108
0925 Equipment Purchases (Non-WCF)	1,192	0	23	-1,028	187	0	4	-3	188
0926 Other Overseas Purchases	109	0	1	-45	65	0	1	88	154
0987 Other Intragovernmental Purchases	4,402	0	61	-3,753	710	0	10	5,830	6,550
0989 Other Contracts	277	0	4	200	481	0	7	-393	95
TOTAL 4A2M External Relations	11,337	0	136	-3,841	7,632	0	46	6,597	14,275

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

I. Description of Operations Financed:

This activity group supports Department of the Navy (DON) civilian personnel and equal employment opportunity (EEO) policy and programs, regionalized operational human resources servicing for DON civilians, and DON Human Resources (HR) Information Technology (IT) systems. Funds provided are for the Office of Civilian Human Resources (OCHR), Defense Civilian Personnel Data System-Navy (DCPDS-Navy), and Human Resources Service Center (HRSCs). The OCHR strategic goal is to integrate and strengthen civilian HR policy development, program management, and operations across the entire DON HR community.

This sub-activity group also contains the Unemployment Compensation Fund, which provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

II. Force Structure Summary:

Funding is provided for the Office of Civilian Human Resources (OCHR) and five Human Resources Service Centers (HRSCs).

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

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. Civilian Manpower & Personnel Mgt	118,736	118,838	0	N/A	118,838	112,616
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	118,838	118,838
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	118,838	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	450	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-450	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	118,838	0
Reprogrammings	0	0
Price Change	0	301
Functional Transfers	0	0
Program Changes	0	-6,523
Current Estimate	118,838	112,616

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		118,838
1) War-Related and Disaster Supplemental Appropriations		450
a) Title IX Overseas Contingency Operations Funding, FY 2011		450
i) Title IX Overseas Contingency Operations Funding, FY 2011	450	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-450
FY 2011 Current Estimate		118,838
Price Change		301
3) Program Increases		2,187
a) Program Growth in FY 2012		2,187
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 \$78,748; +23 Civilian FTE)	1,840	
ii) Increase in enrollment in the Unemployment Compensation Program based on revised estimates. (Baseline \$7,678)	347	
4) Program Decreases		-8,710
a) Program Decreases in FY 2012		-8,710
i) Decrease to civilian personnel funding due to one less work day in FY 2012. (Baseline \$86,533)	-331	
ii) Decreased funding for server and storage area network due to replacement by procurement of HP Blade technology. (Baseline \$1,070)	-425	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$86,533)	-3,078	
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 \$118,838)	-4,876	
FY 2012 Budget Request		112,616

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

IV. Performance Criteria and Evaluation Summary:

<u>Civilian Personnel Management (Personnel Served):</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
US Direct Hire	182,546	184,057	184,057
Foreign National Hire	2,623	2,623	2,623

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Civilian 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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,046</u>	<u>991</u>	<u>1,012</u>	<u>21</u>
Direct Hire, U.S.	1,046	989	1,012	23
Direct Hire, Foreign National	0	2	0	-2
Total Direct Hire	1,046	991	1,012	21
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	81	36	29	-7

* 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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Civilian 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	84,658	0	424	-6,334	78,748	0	0	-1,569	77,179
0103 Wage Board	19	0	0	6	25	0	0	-5	20
0104 Foreign National Direct Hire (FNDH)	6	0	0	76	82	0	1	-83	0
0110 Unemployment Compensation	8,045	0	0	-367	7,678	0	-191	347	7,834
03 Travel									
0308 Travel of Persons	1,732	0	24	102	1,858	0	28	-102	1,784
04 WCF Supplies									
0416 GSA Managed Supplies and Materials	311	0	4	60	375	0	6	-3	378
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	96	0	3	10	109	0	6	64	179
0635 Naval Public Works Ctr (Other)	19	0	0	18	37	0	1	28	66
0671 DISN Subscription Services (DSS)	271	0	4	335	610	0	9	-97	522
07 Transportation									
0771 Commercial Transportation	123	0	2	54	179	0	3	-58	124
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	30	0	0	7	37	0	1	-1	37
0913 PURCH UTIL (Non WCF)	409	0	6	228	643	0	10	-230	423
0914 Purchased Communications (Non WCF)	510	0	7	-344	173	0	3	89	265
0915 Rents	1,592	0	22	-11	1,603	0	24	-3	1,624
0917 Postal Services (USPS)	28	0	0	-13	15	0	0	31	46
0920 Supplies	1,201	0	17	-698	520	0	8	9	537
0921 Printing and Reproduction	94	0	1	-5	90	0	1	-40	51
0922 Equip Maintenance by Contract	651	0	9	-504	156	0	2	28	186
0923 Facility Sust, Rest, and Modernization by contract	488	0	7	-486	9	0	0	0	9
0925 Equipment Purchases (Non-WCF)	478	0	10	-347	141	0	3	79	223
0987 Other Intragovernmental Purchases	5,468	0	77	14,286	19,831	0	297	-3,818	16,310
0989 Other Contracts	12,507	0	175	-6,763	5,919	0	89	-1,189	4,819
TOTAL 4A3M Civilian Manpower and Personnel Mgt	118,736	0	792	-690	118,838	0	301	-6,523	112,616

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
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 Manpower Analysis Center (NAVMAC) develops manpower requirement documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the deserter apprehension program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities. Space and Naval Warfare Systems Center, New Orleans, (SSC NOLA) is also funded in this sub-activity. SSC NOLA maintains and sustains manpower and personnel systems for active, reserve, and retired military personnel.

II. Force Structure Summary:

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Center (SSC), New Orleans, Louisiana.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Military Manpower & Personnel Mgt	211,558	194,775	0	N/A	194,775	216,483
					/1	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2011/2011</u>		<u>FY 2011/2012</u>
Baseline Funding				194,775		194,775
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				194,775		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				11,214		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-11,214		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				194,775		0
Reprogrammings				0		0
Price Change				0		750
Functional Transfers				0		3,476
Program Changes				0		17,482
Current Estimate				194,775		216,483

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		194,775
1) War-Related and Disaster Supplemental Appropriations		11,214
a) Title IX Overseas Contingency Operations Funding, FY 2011		11,214
i) Title IX Overseas Contingency Operations Funding, FY 2011	11,214	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-11,214
FY 2011 Current Estimate		194,775
Price Change		750
3) Transfers		3,476
a) Transfers In		3,476
i) Transfer from Administration (4A1M) to Military Manpower/Personnel Management (4A4M) to reflect proper execution of manpower, personnel, training, and education. (Baseline \$0; +18 FTE)	2,358	
ii) Transfer from BA 3 Specialized Skill Training (3B1K) to BA 4 Military Manpower/Personnel Management (4A4M) to move Navy Personnel Research, Studies, and Technology (NPRST) into mission funding. (Baseline \$0, +7 Civilian FTE)	714	
iii) Transfer from Operation and Maintenance, Navy Reserve BA 1 Air Operations and Safety Support (1A4A) to Operation and Maintenance, Navy BA 4 Military Manpower/Personnel Management (4A4M) of the Joint Air Logistics Information System Program. (Baseline \$0)	404	
4) Program Increases		29,968
a) Program Growth in FY 2012		29,968
i) Increase in funding to sustain Legacy Pay, Personnel and Distribution Systems due to the cancellation of Defense Integrated Military Human Resources System (DIMHRS). (Baseline \$194,775)	9,694	
ii) Increase in funding to maintain Navy Standard Integrated Personnel System (NSIPS) due to the cancellation of DIMHRS and transition to Future Personnel and Pay Solution (FPPS). (Baseline \$194,775)	5,877	
iii) Increase in funding to raise the pay grade levels of personnel at Naval Consolidated Brig Miramar and Naval Consolidated Brig Chesapeake due to Base Realignment and Closure (BRAC). (Baseline \$89,580)	4,616	
iv) Increase in funding for personnel and support for the transition of Family Readiness Programs supporting Operational Stress Control, Suicide Prevention, Sexual Assault Prevention/Response, Post-Deployment Health Re-Assessment Oversight, and Alcohol Abuse Prevention previously funded with Overseas Contingency Operations. (Baseline \$89,580; +19 Civilian FTE)	3,557	
v) Increase in funding for data center hosting and government Commercial Off The Shelf (COTS) licenses to support the Single Manpower Resource Sponsor (SMRS). (Baseline \$194,775)	2,673	
vi) Increase in funding for support costs of Navy Personnel Research, Studies, and Technology (NPRST). (Baseline \$194,775)	1,536	
vii) Increase in funding for expansion of the Diversity Directorate mission in order to execute CNO's diversity initiatives and	1,220	

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

		<u>(\$ in Thousands)</u>
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
the Navy's Diversity Awareness/Outreach/Influencer Campaign. (Baseline \$89,854; +2 Civilian FTE)		
viii) 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 \$89,854, +8 Civilian FTE)	688	
ix) Increase in funding to establish one data analyst billet to support Naval Foreign Language Office data reporting requirements. (Baseline \$89,854; +1 Civilian FTE)	107	
5) Program Decreases		-12,486
a) Program Decreases in FY 2012		-12,486
i) Efficiency - The Department of the 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 \$188)	-188	
ii) Decrease in funding for personnel and support at Space and Naval Warfare System Command Information Technology Center New Orleans to reflect proper execution. (Baseline \$89,580; -3 Civilian FTE)	-323	
iii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$89,854)	-344	
iv) Decrease in funding for personnel due to Base Realignment and Closure (BRAC) consolidation. (Baseline \$89,580; -9 Civilian FTE)	-774	
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 \$38,351)	-1,474	
vi) Decrease in funding for Defense Integrated Military Human Resource System (DIMHRS) including data cleansing and validation of all manpower, personnel, training and education data. (Baseline \$194,775)	-1,729	
vii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the 2010 level. (Baseline \$89,854; -22 Civilian FTE)	-1,892	
viii) 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 \$38,351)	-2,667	
ix) Efficiency - As part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$89,854)	-3,095	
FY 2012 Budget Request		216,483

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Military Manpower Management</u>			
Personnel Served:			
<u>Active Duty</u>	328,303	324,300	325,700
Officer	56,922	56,312	56,743
Enlisted	271,381	267,988	268,957
Secretary of the Navy Council of Review Boards Caseload:	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Physical Evaluation Board	6,000	9,100	7,724
Naval Discharge Review Board	4,441	3,100	4,372
Naval Clemency & Parole Board	724	1,350	696
Congressional Inquiry	492	1,200	492

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>1,305</u>	<u>1,281</u>	<u>1,275</u>	<u>-6</u>
Officer	439	449	444	-5
Enlisted	866	832	831	-1
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>0</u>
Officer	16	16	16	0
Enlisted	14	14	14	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,320</u>	<u>1,293</u>	<u>1,279</u>	<u>-14</u>
Officer	443	444	447	3
Enlisted	877	849	832	-17
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>29</u>	<u>30</u>	<u>30</u>	<u>0</u>
Officer	14	16	16	0
Enlisted	15	14	14	0
<u>Civilian FTEs (Total)</u>	<u>984</u>	<u>1,029</u>	<u>1,050</u>	<u>21</u>
Direct Hire, U.S.	984	1,029	1,050	21
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	984	1,029	1,050	21
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>570</u>	<u>458</u>	<u>519</u>	<u>61</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
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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	92,728	0	462	-4,157	89,033	0	0	3,335	92,368
0103 Wage Board	132	0	1	538	671	0	0	6	677
0107 Voluntary Separation Incentive Pay	150	0	5	-5	150	0	4	-154	0
03 Travel									
0308 Travel of Persons	3,562	0	50	-410	3,202	0	48	374	3,624
04 WCF Supplies									
0412 Navy Managed Purchases	53	0	2	-55	0	0	0	0	0
0416 GSA Managed Supplies and Materials	5	0	0	0	5	0	0	-5	0
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	0	0	0	40	40	0	1	-41	0
0647 DISA Information Services	762	0	-107	5,161	5,816	0	-756	3,381	8,441
0671 DISN Subscription Services (DSS)	90	0	1	-33	58	0	1	-1	58
0679 Cost Reimbursable Purchases	2,445	0	32	-2,477	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	4	0	0	5	9	0	0	1	10
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	3,529	0	50	184	3,763	0	57	1,907	5,727
0914 Purchased Communications (Non WCF)	2,185	0	31	-280	1,936	0	30	524	2,490
0915 Rents	2,296	0	33	-24	2,305	0	35	-1,661	679
0917 Postal Services (USPS)	125	0	2	-64	63	0	1	-1	63
0920 Supplies	2,659	0	37	720	3,416	0	52	154	3,622
0921 Printing and Reproduction	228	0	3	1,357	1,588	0	23	115	1,726
0922 Equip Maintenance by Contract	45,023	0	620	-12,302	33,341	0	500	14,006	47,847
0923 Facility Sust, Rest, and Modernization by contract	1,680	0	24	408	2,112	0	32	-41	2,103
0925 Equipment Purchases (Non-WCF)	2,743	0	43	155	2,941	0	57	391	3,389
0932 Management	8,414	0	118	-2,319	6,213	0	93	-473	5,833
0933 Studies, Analysis,	3,161	0	44	-61	3,144	0	47	-996	2,195
0934 Engineering	77	0	1	226	304	0	5	-147	162
0987 Other Intragovernmental Purchases	1,732	0	24	1,256	3,012	0	45	7,219	10,276
0989 Other Contracts	37,775	0	524	-6,646	31,653	0	475	-6,935	25,193
TOTAL 4A4M Military Manpower and Personnel Mgt	211,558	0	2,000	-18,783	194,775	0	750	20,958	216,483

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

I. Description of Operations Financed:

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law. Navy Legal Services Offices were consolidated to streamline worldwide legal practice of the Navy JAG.

The Navy Claims program provides the resources necessary for the payment of the non-contractual claims against the Department of the Navy (DON). This includes payments to military personnel and civilian employees of the DON for property losses, payment of tort and admiralty claims, and payments to the Postal Service for losses attributable to Navy and Marine Corps postal clerks. Deputy Assistant Secretary of the Navy, Infrastructure and Analysis (DASN IA) leads the DON Base Realignment and Closure (BRAC) analysis. DASN IA and BRAC staff is responsible for credible and comprehensive reviews, analysis and recommendations on the base infrastructure facilities.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS CONSTITUTION.

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale.

Department of the Navy Joint Guam Management Office provides oversight of the Japanese and the U.S. realignment plan for U.S. forces aimed at promoting greater military integration.

Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, Navy Leadership Program, Mortuary Affairs Program, and other personnel support programs.

II. Force Structure Summary:

Force structure supported includes the Armed Forces Radio and Television Service, Navy Legal offices and activities, Naval Historical Center and Detachment USS CONSTITUTION, Naval Safety Center, Naval Occupational Health Training school, Joint Guam Program Management Office, and the Board of Inspections and Survey.

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

III. Financial Summary (\$ in Thousands):

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Other Personnel Support	296,941	282,580	0	N/A	282,580	282,295
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	282,580	282,580
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	282,580	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,706	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,706	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	282,580	0
Reprogrammings	0	0
Price Change	0	-6,443
Functional Transfers	0	2,200
Program Changes	0	3,958
Current Estimate	282,580	282,295

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		282,580
1) War-Related and Disaster Supplemental Appropriations		2,706
a) Title IX Overseas Contingency Operations Funding, FY 2011		2,706
i) Title IX Overseas Contingency Operations Funding, FY 2011	2,706	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,706
FY 2011 Current Estimate		282,580
Price Change		-6,443
3) Transfers		2,200
a) Transfers In		2,200
i) Transfer from BA3 Specialized Skill Training (3B1K) to BA 4 Military Manpower/Personnel Management (4A5M) in support of Safe Harbor. (Baseline \$0)	2,200	
4) Program Increases		17,638
a) Program Growth in FY 2012		17,638
i) Increase in funding to Naval Historical and Heritage Command for the elimination of artifact backlog, digitizing of existing archives, and stand up web portal knowledge management system. (Baseline \$16,437)	14,369	
ii) 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 \$66,478; +22 Civilian FTE)	2,002	
iii) Increase in funding for the Chief of Naval Operations to provide lifetime support and assistance for non-medical care management of seriously Wounded, Ill or Injured (WII) Sailors and their families. (Baseline \$66,478; +3 Civilian FTE)	741	
iv) Increase in funding for central litigation in support of defense preparation for class action, contract dispute, civilian personnel law, and environmental cases. (Baseline \$282,580)	526	
5) Program Decreases		-13,680
a) Program Decreases in FY 2012		-13,680
i) 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 \$6)	-6	
ii) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$282,580)	-38	
iii) Decrease in funding to support to Armed Forces Radio and Television Service (AFRTS) for service and repair of ship	-95	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

entertainment systems. (Baseline \$778)	-196	
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 \$282,580)	-254	
v) Decrease reflects one less pay day in FY 2012. (Baseline \$66,478)	-1,554	
vi) Decrease in funding to the Board of Inspection and Survey (INSURV) due to a decrease in requirements.	-1,600	
vii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$66,478)	-1,795	
viii) Efficiency - Decrease in funding to contractor services due to efficiencies within family support programs.	-2,093	
ix) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$66,478; -23 Civilian FTE)	-2,615	
x) Efficiency - The Department of the Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$18,235)	-3,434	
xi) Decrease in the Department of the Navy Pentagon Reservation rent payment as identified by Department of Defense Washington Headquarters Services (WHS). (Baseline \$82,584)		

FY 2012 Budget Request

282,295

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

IV. Performance Criteria and Evaluation Summary:

<u>Judge Advocate General (Claims)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>
Personnel Claims	7,770	6,900	7,000
Tort Claims	4,250	4,100	3,900
Admiralty Claims	162	162	162
Other Miscellaneous Claims	20	20	20
Major Incident Claims (Claims related to incidents that resulted in total claims costs of \$100K or more)	2	2	2
Total	12,204	11,184	11,084

Central Litigation:

Number of Cases Funded:

Contract Cases	43	48	50
Environmental	38	38	41
CPL Cases	13	12	12
CPL Individual Cases	2	2	3

Navy Legal Services Command

Number of General Court-Martial to Convening Authority	112	190	110
Number of Special Court-Martial to Convening Authority	162	410	170
Number of Article 32 Investigations Completed	124	240	125
Number of Administrative Boards Completed	848	870	850
Number of Cases Reviewed in Physical Evaluation Boards	474	790	500
Number of Individual Augmentee Assistance	60	38	60
Number of Legal Assistance Clients Seen	51,000	126,500	51,000
Number of Legal Assistance Services and Documents	445,100	445,100	445,100
Number of International Law Cases	17,600	17,600	17,600

Judge Advocate General (Field)

Claims Processing	28,700	28,700	28,700
Courtroom Security	0	292	0

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

Board of Inspection and Survey

Number of Ship Inspections	189	179	179
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Naval Historical Center (\$000)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>
Navy Museum Program	7,786	8,980	16,830
Navy Art Program	243	274	514
Navy Department Library	642	685	1,284
History and Archives Division	2,249	2,555	4,788
Curator Branch	945	1,652	3,096
Naval Warfare Division	972	1,053	1,973
Underwater Archaeology	491	504	945
Administrative	609	734	1,376
Total Historical Center	13,937	16,437	30,806

Historical Ships

USS CONSTITUTION - Visitors	1,000,000	1,000,000	1,000,000
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Next-of-Kin (Funeral) Travel

Number of Travel orders processed	361	500	383
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Medals and Awards

Awards and Decorations Replaced	68,000	87050	68,000
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Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Other Personnel Support

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>
<u>Naval Safety Center</u>						
<u>Travel</u>						
Safety Surveys	385	1,060	240	791	284	783
Mishap Investigations	30	100	30	100	24	100
Presentations	53	76	83	96	54	79
Conferences	99	150	121	122	110	120
Assist Visits	35	85	15	17	34	57
Travel for Training	30	61	30	43	30	41
Cultural Workshops	73	85	73	85	96	100
<u>Media (\$000)</u>						
Magazines Issues	15	218	15	234	15	218
Newsletters	8	2	8	3	8	2
Safety Awareness		35		20		33
<u>Armed Forces Radio & Television Service (AFRTS)</u>						
AFRTS (SITE CCTV) Ship Support	182	478	168	436	150	390
AFRTS (SITE CCTV) Equipment Repair	490	376	436	342	390	319

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Other Personnel 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>1,750</u>	<u>1,746</u>	<u>1,731</u>	<u>-15</u>
Officer	651	649	640	-9
Enlisted	1,099	1,097	1,091	-6
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>0</u>
Officer	32	32	32	0
Enlisted	9	9	9	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,761</u>	<u>1,748</u>	<u>1,739</u>	<u>-9</u>
Officer	655	650	645	-5
Enlisted	1,106	1,098	1,094	-4
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>0</u>
Officer	32	32	32	0
Enlisted	9	9	9	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>700</u>	<u>740</u>	<u>743</u>	<u>3</u>
Direct Hire, U.S.	688	728	730	2
Direct Hire, Foreign National	12	12	13	1
Total Direct Hire	700	740	743	3
Indirect Hire, Foreign National	27	25	25	0
<u>Contractor FTEs (Total) *</u>	<u>228</u>	<u>84</u>	<u>161</u>	<u>77</u>

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

* 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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Other Personnel 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	62,822	0	315	-1,016	62,121	0	0	-1,672	60,449
0103 Wage Board	2,708	0	14	482	3,204	0	0	68	3,272
0104 Foreign National Direct Hire (FNDH)	737	0	11	-95	653	0	14	354	1,021
0105 Separation Liability (FNDH)	30	0	0	15	45	0	0	0	45
0106 Benefits to Former Employees	55	0	2	-2	55	0	1	0	56
0107 Voluntary Separation Incentive Pay	0	0	0	400	400	0	10	-10	400
03 Travel									
0308 Travel of Persons	16,582	0	231	1,422	18,235	0	274	-2,615	15,894
04 WCF Supplies									
0416 GSA Managed Supplies and Materials	375	0	6	-103	278	0	4	10	292
05 Stock Fund Equipment									
0507 GSA Managed Equipment	88	0	1	-76	13	0	0	-7	6
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	55	0	1	-56	0	0	0	0	0
0611 Naval Surface Warfare Center	45	0	1	-46	0	0	0	185	185
0614 Spawar Systems Center	18	0	0	13	31	0	1	0	32
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	0	0	13	13
0633 Defense Publication and Printing Service	410	0	12	130	552	0	32	-11	573
0634 Naval Public Works Ctr (Utilities)	248	0	30	-26	252	0	5	-17	240
0635 Naval Public Works Ctr (Other)	32	0	1	44	77	0	1	-43	35
0647 DISA Information Services	0	0	2	-2	0	0	0	12	12
0671 DISN Subscription Services (DSS)	170	0	3	18	191	0	3	-11	183
0672 PRMRF Purchases	99,111	0	-22,101	5,574	82,584	0	-8,506	-3,434	70,644
07 Transportation									
0771 Commercial Transportation	656	0	9	318	983	0	15	259	1,257
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	539	0	8	795	1,342	0	28	-28	1,342
0902 FNIH Separation Liability	10	0	0	-10	0	0	0	33	33
0913 PURCH UTIL (Non WCF)	166	0	2	-82	86	0	1	21	108
0914 Purchased Communications (Non WCF)	1,548	0	22	-868	702	0	11	784	1,497

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Other Personnel 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	
0915 Rents	219	0	3	174	396	0	6	-162	240
0917 Postal Services (USPS)	34	0	0	-9	25	0	0	4	29
0920 Supplies	5,967	0	83	-895	5,155	0	78	253	5,486
0921 Printing and Reproduction	559	0	8	-299	268	0	4	480	752
0922 Equip Maintenance by Contract	3,402	0	47	553	4,002	0	60	811	4,873
0923 Facility Sust, Rest, and Modernization by contract	878	0	12	-87	803	0	12	-254	561
0925 Equipment Purchases (Non-WCF)	1,099	0	20	248	1,367	0	26	290	1,683
0928 Ship Maintenance by Contract	819	0	11	-830	0	0	0	106	106
0932 Management	8,663	0	122	-5,761	3,024	0	45	269	3,338
0933 Studies, Analysis,	152	0	2	-35	119	0	2	-39	82
0956 Other Costs (Subsistence and Support of Persons)	1,878	0	24	1,679	3,581	0	50	318	3,949
0959 Other Costs (Insurance Claims and Indemnities)	13,631	0	191	1,770	15,592	0	234	-2,423	13,403
0986 Medical Care Contracts	57	0	0	-57	0	0	0	0	0
0987 Other Intragovernmental Purchases	49,200	0	688	20,446	70,334	0	1,054	2,818	74,206
0989 Other Contracts	23,978	0	331	-18,199	6,110	0	92	9,796	15,998
TOTAL 4A5M Other Personnel Support	296,941	0	-19,888	5,527	282,580	0	-6,443	6,158	282,295

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

I. Description of Operations Financed:

The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information. Funding also provides for information security, which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this sub-activity group. Funding for Naval Network Warfare Command (NNWC) supports all aspects of the Command and Control Protect (C2P) functions of Information Security operations. Joint Tactical Radio Systems (JTRS) funding provides for the operations and management of the Joint Program Executive Office for JTRS. Funding for the Navy's Oracle contracts, as well as support for the Program Executive Officer for Enterprise Information Systems (PEO EIS) is funded in this sub-activity.

II. Force Structure Summary:

This sub-activity provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. Also supported is the Naval Information and Operations Center for Fleet wide automated information security. This program supports operations of JPEO (JTRS), PEO (EIS), as well as the Defense Messaging System (DMS) and communications architecture.

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

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. Servicewide Communications	435,024	503,067	0	N/A	503,067 /1	534,873
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2011/2011</u>		<u>FY 2011/2012</u>
Baseline Funding				503,067		503,067
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				503,067		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				28,671		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-28,671		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				503,067		0
Reprogrammings				0		0
Price Change				0		5,214
Functional Transfers				0		14,493
Program Changes				0		12,099
Current Estimate				503,067		534,873

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		503,067
1) War-Related and Disaster Supplemental Appropriations		28,671
a) Title IX Overseas Contingency Operations Funding, FY 2011		28,671
i) Title IX Overseas Contingency Operations Funding, FY 2011	28,671	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-28,671
FY 2011 Current Estimate		503,067
Price Change		5,214
3) Transfers		14,493
a) Transfers In		24,247
i) Transfer from Administration (4A1M) to Servicewide Communications (4A6M) to reflect proper execution of Space and Naval Warfare System Commands civilian personnel. (Baseline \$168,809; +113 FTE)	17,570	
ii) Transfer from BA 1 Combat Communications (1C1C) to BA 4 Servicewide Communications (4A6M) of the Super High Frequency (SHF) communications program to gain more efficient oversight of management and administrative services. (Baseline \$0)	6,048	
iii) Transfer from Operation and Maintenance, Navy Reserve BA 1 Air Operations and Safety Support (1A4A) to Operation and Maintenance, Navy BA 4 Servicewide Communications (4A6M) of the Joint Air Logistics Information System Program and associated personnel. (Baseline \$0; +4 Civilian FTE)	629	
b) Transfers Out		-9,754
i) Transfer to BA 1 Combat Communications (1C1C) from BA 4 Servicewide Communications (4A6M) of maintenance support for the Clarinet Merlin Receive System (CMRS) to Navy Cyber Forces (NCF). (Baseline \$551)	-551	
ii) Transfer of funding to Administration (4A1M) from Servicewide Communications (4A6M) to reflect proper execution of Space and Naval Warfare System Command's Command and Administration. (Baseline \$9,203)	-9,203	
4) Program Increases		80,305
a) Program Growth in FY 2012		80,305
i) Increased funding due to the Defense Information Systems Agency Information Assurance Program transferring from direct Operation and Maintenance, Defense Wide funding to DISN Subscription Services (DSS). (Baseline \$0)	30,060	
ii) 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 \$172,401; +215 Civilian FTE)	26,445	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
iii) Increased funding for Joint Tactical Radio System (JTRS) Network Enterprise Domain (NED) to support two additional waveforms. (Baseline \$40,397)	7,528	
iv) Increased funding for support upgrades to the Teleport Generation 3 communications equipment. (Baseline \$503,067)	6,587	
v) Increased funding for fleet trouble calls, CASREP resolution, configuration management, and training due to increased wear on crypto devices. (Baseline \$503,067)	3,884	
vi) Increased funding for Navy Enterprise Resource Planning (ERP) sustainment. (Baseline \$503,067)	3,042	
vii) Increased funding for fleet help desk support, Information Assurance scans, tests, updates software and maintains accreditation for all Navy Information/Application Production Suites (NIAPS). (Baseline \$503,067)	1,389	
viii) Increased funding for civilian personnel costs at Space and Naval Warfare Systems Command to support the Defense Acquisition Workforce Development Fund (DAWDF) transition. (Baseline \$172,401; +10 Civilian FTE)	1,370	
5) Program Decreases		-68,206
a) One-Time FY 2011 Costs		-2,694
i) Decrease to one-time FY 2011 cost to support relocation of Naval Computer and Telecommunications Area Master Station, Pacific (NCTAMSPAC) equipment. (Baseline \$2,610)	-2,694	
b) Program Decreases in FY 2012		-65,512
i) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$503,067)	-1	
ii) 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 \$123)	-123	
iii) Efficiency - The Department of the Navy implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing GSA city pair and VTC capabilities. (Baseline \$5,457)	-376	
iv) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$172,401)	-660	
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 \$503,067)	-1,140	
vi) Decreased funding for Joint Tactical Radio System (JTRS) joint program executive office and Multi-functional Information Distribution System (MIDS) programs due to reduced support contractors and Echelon III services. (Baseline \$503,067)	-1,515	
vii) Decreased funding for Sensitive Compartmented Information Networks (SCI Networks) due to the transition to Consolidated Afloat Networks and Enterprise Services (CANES). (Baseline: \$4,009)	-1,592	
viii) Decreased funding for Joint UHF Military Satellite Communications Network Integrated Control System (JMINI) due to	-1,939	

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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
the completion of relocating existing program equipment (antennas, radios and ancillary equipment). (Baseline \$5,616)		
ix) Efficiency - As part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$172,401)	-2,994	
x) Decreased funding for Base Communications and Networks. (Baseline \$503,067)	-3,134	
xi) Decreased funding for tactical messaging program due to the completion of fielding Sub Single Messaging Solution (SMS) afloat. (Baseline \$7,035)	-3,983	
xii) Decreased funding for Naval Communications Defense Message System (DMS) program due to the closure of the unclassified DMS enclave, multilevel mail server, and Fleet SIPRNET messaging. (Baseline \$503,067)	-4,049	
xiii) Decreased funding for network maintenance contracts for the Computer Network Defense Program. (Baseline \$503,067)	-4,250	
xiv) Decreased funding due to the closure of NCTAMS Detachment Brunswick. (Baseline \$503,067)	-5,585	
xv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$172,401; -51 Civilian FTE)	-6,579	
xvi) Decreased funding for satellite communication program, Ultra High Frequency (UHF) Follow-On (UFO), submarine broadcast program, Automated Digital Network System (ADNS), and acquisition and management oversight of ACAT programs due to efficiency initiatives. (Baseline \$503,067)	-7,243	
xvii) Decreased funding due to the elimination of all telephone switch maintenance for Navy Cyber Forces owned DSN telephone switches. (Baseline \$503,067)	-7,875	
xviii) Decreased funding for Tactical Switching program due to the completion of equipment migration. (Baseline \$27,282)	-12,474	
FY 2012 Budget Request		534,873

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Base Communications</u>			
Base Communication Offices (BCOs) Maintained	64	64	36
Customers	547750	547750	313,852
Teleport Sites Maintained	3	3	3
<u>Spectrum Support</u>			
Mission Critical Programs Supported	1,630	1657	1,630
<u>Communications Security (COMSEC) Support</u>			
Training sessions	6,166	6,166	6,166
<u>Tactical Switching – Shore</u>			
Purchased Workyears	87	137	80
<u>Naval Communications – Defense Message System (DMS)</u>			
Purchased Workyears	83	40	27
<u>Mobile Users Objective System (MUOS)</u>			
Ground Stations Supported	4	4	4
<u>Joint Tactical Radio System (JTRS) Joint Program Executive Office (JPEO)/JTRS Network Enterprise Domain (JNED)</u>			
JTRS JPEO Purchased Workyears	31	280	21
MIDS JTRS Purchased Workyears	72	79	77

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>2,362</u>	<u>2,274</u>	<u>2,162</u>	<u>-112</u>
Officer	129	129	118	-11
Enlisted	2,233	2,145	2,044	-101
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>4</u>	<u>5</u>	<u>3</u>	<u>-2</u>
Officer	0	0	0	0
Enlisted	4	5	3	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,450</u>	<u>2,307</u>	<u>2,231</u>	<u>-76</u>
Officer	141	130	123	-7
Enlisted	2,309	2,177	2,108	-69
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>6</u>	<u>6</u>	<u>3</u>	<u>-3</u>
Officer	0	0	0	0
Enlisted	6	6	3	-3
<u>Civilian FTEs (Total)</u>	<u>1,176</u>	<u>1,336</u>	<u>1,627</u>	<u>291</u>
Direct Hire, U.S.	1,132	1,277	1,568	291
Direct Hire, Foreign National	44	59	59	0
Total Direct Hire	1,176	1,336	1,627	291
Indirect Hire, Foreign National	114	125	134	9
<u>Contractor FTEs (Total) *</u>	<u>743</u>	<u>893</u>	<u>881</u>	<u>-11</u>

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

* 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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	150,960	0	755	15,303	167,018	0	0	35,738	202,756
0103 Wage Board	2,002	0	10	222	2,234	0	0	-131	2,103
0104 Foreign National Direct Hire (FNDH)	855	128	13	1,486	2,482	-53	52	56	2,537
0105 Separation Liability (FNDH)	94	0	1	25	120	0	2	-122	0
0106 Benefits to Former Employees	0	0	0	2	2	0	0	0	2
0107 Voluntary Separation Incentive Pay	250	0	9	286	545	0	13	-492	66
03 Travel									
0308 Travel of Persons	4,782	0	66	609	5,457	1	82	-726	4,814
04 WCF Supplies									
0401 DFSC Fuel	1	0	0	3	4	0	0	-4	0
0411 Army Managed Purchases	210	0	9	-219	0	0	0	0	0
0412 Navy Managed Purchases	408	0	16	-366	58	0	0	-10	48
0415 DLA Managed Purchases	195	0	4	-92	107	0	2	-9	100
0416 GSA Managed Supplies and Materials	863	0	12	460	1,335	0	20	-367	988
05 Stock Fund Equipment									
0503 Navy WCF Equipment	196	0	6	-193	9	0	0	0	9
0506 DLA WCF Equipment	23	0	0	64	87	0	1	-1	87
0507 GSA Managed Equipment	6	0	0	-6	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	183	0	2	-171	14	0	0	0	14
0611 Naval Surface Warfare Center	4,633	0	111	-391	4,353	0	-157	92	4,288
0612 Naval Undersea Warfare Center	1,199	0	38	-253	984	0	-29	275	1,230
0614 Spawar Systems Center	90,944	0	-1,910	17,173	106,207	0	2,125	-15,471	92,861
0630 Naval Research Laboratory	1,210	0	47	-1,022	235	0	1	1,273	1,509
0631 Naval Facilities Engineering Svc Center	1,389	0	25	-831	583	0	-2	-361	220
0633 Defense Publication and Printing Service	19	0	1	82	102	0	6	-96	12
0634 Naval Public Works Ctr (Utilities)	0	0	0	20	20	0	0	-15	5
0635 Naval Public Works Ctr (Other)	121	0	2	566	689	0	13	-407	295
0637 Naval Shipyards	380	0	0	-380	0	0	0	0	0
0647 DISA Information Services	1,801	0	191	73	2,065	0	106	-1,467	704

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

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	
0671 Communications Services	1,980	0	27	-2,007	0	0	0	30,060	30,060
07 Transportation									
0771 Commercial Transportation	1,279	0	18	-58	1,239	0	19	-50	1,208
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	1,048	75	16	612	1,751	-28	36	-86	1,673
0902 FNIH Separation Liability	39	0	0	-39	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	67	0	1	77	145	0	2	-44	103
0914 Purchased Communications (Non WCF)	10,076	55	142	-4,997	5,276	-30	79	84	5,409
0915 Rents	32	0	0	41	73	0	1	-52	22
0917 Postal Services (USPS)	38	0	1	-39	0	0	0	0	0
0920 Supplies	2,044	9	29	-718	1,364	0	20	-460	924
0921 Printing and Reproduction	9	0	0	11	20	0	0	-2	18
0922 Equip Maintenance by Contract	31,136	86	436	6,047	37,705	-46	566	-7,156	31,069
0923 Facility Sust, Rest, and Modernization by contract	16,500	0	220	-16,407	313	0	5	-186	132
0925 Equipment Purchases (Non-WCF)	3,530	0	48	-838	2,740	0	41	-779	2,002
0926 Other Overseas Purchases	337	0	4	2,119	2,460	0	39	-804	1,695
0932 Management	10,296	0	144	1,520	11,960	0	179	-2,818	9,321
0933 Studies, Analysis,	170	0	2	-172	0	0	0	0	0
0934 Engineering	1,023	0	14	5	1,042	0	16	-25	1,033
0937 Locally Purchased Fuel (Non-WCF)	5	0	1	-1	5	0	0	-5	0
0987 Other Intragovernmental Purchases	26,559	0	360	16,049	42,968	0	645	-17,807	25,806
0989 Other Contracts	66,132	5	924	32,235	99,296	-2	1,489	8,967	109,750
TOTAL 4A6M Servicewide Communications	435,024	358	1,795	65,890	503,067	-158	5,372	26,592	534,873

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

I. Description of Operations Financed:

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education, and outreach programs. The Navy's Demand Reduction Program supports the National Drug Control Strategy. The Drug Reduction Program funds are realigned from the Central Transfer Account during the year of execution.

II. Force Structure Summary:

The Navy/Marine Corps Public Health Center (NMCPHC) establishes command and control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements, ensures annual quality assurance inspections at the Navy drug labs, and manages the military education and training programs.

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

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. Medical Activities	21,548	0	0	N/A	0 /1	0

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	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	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2012 Budget Request

<u>Amount</u>	<u>Total</u>
	0

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

IV. Performance Criteria and Evaluation Summary:

<u>Drug Demand Reduction Program – Navy Military Drug Testing</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total Number in Testing Pool	1,012,326		
Number of Personnel to be Tested	572,298		
Total Specimens to be Collected	1,935,327		
Percentage to be Tested	191%		

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

<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>291</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	291	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	291	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 <u>-9</u>	 <u>0</u>	 <u>0</u>	 <u>0</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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Medical Activities

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	19,192	0	103	-19,295	0	0	0	0	0
0103 Wage Board	49	0	0	-49	0	0	0	0	0
03 Travel									
0308 Travel of Persons	203	0	3	-206	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	21	0	0	-21	0	0	0	0	0
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	200	0	3	-203	0	0	0	0	0
0914 Purchased Communications (Non WCF)	27	0	0	-27	0	0	0	0	0
0915 Rents	11	0	0	-11	0	0	0	0	0
0920 Supplies	882	0	68	-950	0	0	0	0	0
0921 Printing and Reproduction	36	0	1	-37	0	0	0	0	0
0922 Equip Maintenance by Contract	92	0	-21	-71	0	0	0	0	0
0925 Equipment Purchases (Non-WCF)	3	0	-14	11	0	0	0	0	0
0987 Other Intragovernmental Purchases	832	0	-30	-802	0	0	0	0	0
TOTAL 4A8M Medical Activities	21,548	0	113	-21,661	0	0	0	0	0

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

I. Description of Operations Financed:

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. Servicewide Transportation also reimburses the USTRANSCOM for OCONUS transportation of subsistence to Navy units and funds Navy's share of SDDC's Port Handling and Traffic Management bills.

II. Force Structure Summary:

This program provides funding for Navy's worldwide cargo shipments. This includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, high value repairable items, and NEXCOM retail goods to OCONUS locations.

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

III. Financial Summary (\$ in Thousands):

	FY 2010	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>	Actuals					
1. Servicewide Transportation	423,768	230,294	0	N/A	230,294	190,662

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	230,294	230,294
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	230,294	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	300,868	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-300,868	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	230,294	0
Reprogrammings	0	0
Price Change	0	7,531
Functional Transfers	0	0
Program Changes	0	-47,163
Current Estimate	230,294	190,662

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		230,294
1) War-Related and Disaster Supplemental Appropriations		300,868
a) Title IX Overseas Contingency Operations Funding, FY 2011		300,868
i) Title IX Overseas Contingency Operations Funding, FY 2011	300,868	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-300,868
FY 2011 Current Estimate		230,294
Price Change		7,531
3) Program Decreases		-47,163
a) Program Decreases in FY 2012		-47,163
i) Reduced funding due to reduction in the volume of orders classified as First Destination. (Baseline \$9,440)	-7,755	
ii) Efficiency - Decrease in funding for transportation support costs as a result of realized savings through logistics research and analysis between the Surface Deployment and Distribution Command (SDDC) and DLA. (Baseline \$230,294)	-16,408	
iii) Efficiency - Decrease reflects a Department of the Navy (DON) efficiency in all second destination transportation accounts that shifts Distribution Process Owner (DPO) responsibilities to USTRANSCOM. (Baseline \$220,854)	-23,000	
FY 2012 Budget Request		190,662

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

IV. Performance Criteria and Evaluation Summary:

First Destination Transportation (by Mode of Shipment)	(\$000)		(\$000)		(\$000)	
	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Air Mobility Command						
Regular Channel (ST)	944	5,532	700	4,154	46	278
Subtotal of Costs		5,532		4,154		278
Commercial						
Surfaces (ST)	6,581	5,667	4,898	4,286	1,163	1,034
Subtotal of Costs		5,667		4,286		1,034
Surface Deployment and Distribution Center (SDDC)						
Liner Ocean Transportation (MT)	1,392	979	1,482	1,000	709	500
Subtotal of Costs		979		1,000		500
Total First Destination Transportation Costs		12,178		9,440		1,812

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

Second Destination Transportation (by Mode of Shipment)	(\$000)		(\$000)		(\$000)	
	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Cost Reimbursable						
DLA Managed Purchases		59,254		38,388		31,560
Subtotal of Costs		59,254		38,388		31,560
Air Mobility Command						
Regular Channel (ST)	17,598	48,282	4,375	20,989	6,570	20,300
Subtotal of Costs		48,282		20,989		22,300
Commercial						
Air (ST)	23,417	147,003	12,622	56,537	8,130	57,409
Surfaces (ST)	15,055	11,269	15,390	15,390	16,090	12,373
Subtotal of Costs		158,272		68,717		69,782
Surface Deployment and Distribution Center (SDDC)						
Other (WCF) Intragovernmental Purchases		47,921		51,551		25,077
Liner Ocean Transportation (MT)	113,123	65,938	59,939	40,276	59,490	40,654
Cargo Operations (MT)	44,409	1,923	17,839	933	27,815	1,477
Subtotal of Costs		115,782		92,759		67,208
Total Second Destination Transportation Costs		381,591		220,854		188,850
Total First & Second Destination Transportation Costs		393,768		230,294		190,662

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

First Destination Transportation (by Selected Commodity)	(\$000)		(\$000)		(\$000)	
	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Cargo						
(MT) Liner Ocean Transportation	1,392	979	1,441	1,000	709	500
(ST) AMC / Inland	7,537	11,199	5,589	8,440	855	1,312
Total First Destination Transportation Costs		12,178		9,440		1,812

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

Second Destination Transportation (by Selected Commodity)	(\$000)		(\$000)		FY 2012	(\$000)
	FY 2010	FY 2010	FY 2011	FY 2011	UNITS	FY 2012
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>DOLLARS</u>
Cost Reimbursable						
DLA Managed Purchases		59,254		38,388		31,560
Subtotal of Costs		59,254		38,388		31,560
Base Exchange						
(MT) Liner Ocean Transportation	61,098	40,009	45,519	31,590	45,506	32,127
(MT) Cargo Operations	0	0	0	0	0	0
(ST) AMC	99	583	69	406	67	413
(ST) Commercial Air	3,297	27,946	2,963	25,294	2,987	25,699
Subtotal of Costs		68,538		57,290		58,239
Cargo						
(MT) Liner Ocean Transportation	49,912	25,831	12,348	8,568	11,923	8,407
(MT) Cargo Operations	44,407	1,923	17,849	933	27,769	1,477
(ST) AMC	10,971	32,242	2,236	12,567	5,365	11,734
(ST) Commercial Air	8,355	69,783	1,323	13,372	1,391	13,554
(ST) Inland	14,818	11,269	15,390	12,181	16,091	12,374
Other (WCF) Intragovernmental Purchases		47,921		51,551		25,077
Subtotal of Costs		188,908		99,172		72,623
Overseas Mail						
(ST) AMC	4,341	15,457	2,071	8,016	2,071	8,152
(ST) Commercial Air	16,204	49,319	8,275	17,870	8,275	18,156
(MT) Liner Ocean Transportation	250	114	262	118	262	120
Subtotal of Costs		64,890		26,004		26,428
Total Second Destination Transportation Costs		381,591		220,854		188,580
Total First & Second Destination Transportation Costs		393,768		230,294		190,662

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

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Servicewide Transportation

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	
04 WCF Supplies									
0415 DLA Managed Purchases	61,359	0	1,288	-24,258	38,389	0	576	-7,405	31,560
07 Transportation									
0705 AMC Channel Cargo	57,896	0	927	-33,680	25,143	0	427	-4,992	20,578
0718 MTMC Liner Ocean Transportation	67,892	0	-882	-25,734	41,276	0	4,375	-4,497	41,154
0719 MTMC Cargo Operation (Port Handling)	2,060	0	-456	-671	933	0	285	259	1,477
0771 Commercial Transportation	152,152	0	2,130	-81,278	73,004	0	1,095	-3,152	70,947
09 Other Purchases									
0987 Other Intragovernmental Purchases	82,409	0	1,154	-32,014	51,549	0	773	-27,376	24,946
TOTAL 4B1N Servicewide Transportation	423,768	0	4,161	-197,635	230,294	0	7,531	-47,163	190,662

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

I. Description of Operations Financed:

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination from toxic and hazardous substances, low-level radioactive materials and petroleum, oil and lubricants at DOD installations.

II. Force Structure Summary:

Funds in this activity group support the entire Navy and Marine Corps force structure.

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

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. Environmental Programs	285,681	0	0	N/A	0 /1	0

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	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	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2012 Budget Request

<u>Amount</u>	<u>Total</u>
	0

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

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation:

Environmental Restoration	<u>FY 2010</u>
A. Analysis (\$000)	53,661
B. Cleanup (\$000)	172,772
C. Manpower/Management (\$000)	59,248
# of Studies	768
# of Cleanups	2,724
D. Progress towards meeting Defense Management Goals	
100% of medium relative risk sites cleaned up by end of FY11	81%
100% of low relative risk sites cleaned up by end of FY14	94%

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

<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>260</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	260	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	260	0	0	0
Indirect Hire, Foreign National	0	0	0	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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Environmental Programs

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	31,062	0	156	-31,218	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1,575	0	22	-1,597	0	0	0	0	0
04 WCF Supplies									
0412 Navy Managed Purchases	14	0	0	-14	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	19	0	0	-19	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	130	0	2	-132	0	0	0	0	0
0647 DISA Information Services	836	0	89	-925	0	0	0	0	0
09 Other Purchases									
0920 Supplies	124	0	2	-126	0	0	0	0	0
0921 Printing and Reproduction	5	0	0	-5	0	0	0	0	0
0925 Equipment Purchases (Non-WCF)	2	0	0	-2	0	0	0	0	0
0957 Other Costs (Land and Structures)	228,911	0	3,205	-232,116	0	0	0	0	0
0987 Other Intragovernmental Purchases	23,003	0	322	-23,325	0	0	0	0	0
TOTAL 4B2E Environmental Programs	285,681	0	3,798	-289,479	0	0	0	0	0

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

I. Description of Operations Financed:

This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This includes the sustainment and development of physical security equipment and mishap prevention and hazard abatement programs. Also, funding for the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering is included. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all naval commands regarding energy, utilities, environmental, and shore facilities management.

II. Force Structure Summary:

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command, and the Naval Facilities Engineering Command.

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

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. Planning, Engineering & Design	247,959	259,990	0	N/A	259,990	303,636
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	259,990	259,990
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	259,990	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	259,990	0
Reprogrammings	0	0
Price Change	0	1,801
Functional Transfers	0	1,783
Program Changes	0	40,062
Current Estimate	259,990	303,636

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2011 President's Budget Request		259,990
FY 2011 Current Estimate		259,990
Price Change		1,801
1) Transfers		1,783
a) Transfers In		1,783
i) Transfer from Facilities Sustainment (BSM1). Transfer of 12 civilian personnel to properly align Navy activities operating weight handling equipment ashore. (Baseline \$0; +12 Civilian FTE)	1,783	
2) Program Increases		54,724
a) Program Growth in FY 2012		54,724
i) Increase reflects growth for Installation Emergency Management in support of Homeland Defense efforts. Installation Emergency Management provides 911 system equipment, operations and maintenance of Mass Notification System (MWNS), Automated Telephone Notification System (ATDN), and Computer Desktop Notification System (CDNS) systems, and installation of Common Operating Picture software for Regional Operating Centers. (Baseline: \$54,724)	30,000	
ii) Increase in civilian personnel supporting Acquisition Professional Workforce initiative within Department of the Navy. Funding provides technical expertise in the areas of acquisition, planning, engineering, and design programs. (Baseline \$127,665; +117 Civilian FTE)	14,848	
iii) Increase reflects creation of Energy Program in support of the Energy Policy Act of 2005 and the National Defense Authorization Act of 2010. (Baseline \$0)	6,978	
iv) Increase reflects growth to support an additional 121 Physical Security Equipment Projects in support of the Anti-Terrorism and Force Protection (ATFP) Ashore Planning program. (Baseline \$78,800)	2,898	
3) Program Decreases		-14,662
a) Program Decreases in FY 2012		-14,662
i) 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 \$6)	-6	
ii) 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 \$31)	-31	
iii) Decrease in number of ongoing mishap prevention projects in Hazard Abatement Program. (Baseline \$9,424)	-241	
iv) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$127,665)	-489	
v) Decrease in sustainment of Joint Project Manager-Guardian (JPMG) Fielded Installation Protective Program (IPP) Lite Chemical, Biological, Radiological, Nuclear and High-yield explosive (CBRNE) personal protective equipment at nine (9)	-1,969	

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

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
CONUS bases. (Baseline \$9,505)			
vi) 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 \$11,896)		-3,306	
vii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$127,665)		-4,305	
viii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$127,665; -34 Civilian FTE)		-4,315	
FY 2012 Budget Request			303,636

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

IV. Performance Criteria and Evaluation Summary:

Anti-Terrorism and Force Protection Program Planning:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
ATFP Criteria Docs & Design Guides	3	3	3
Update ATFP Criteria Docs & Design Guides	10	10	10
Implement and Sustain EMP Instructions	2	2	2
Sustain Capability Risk Matrices	22	22	22
Update Equipment Roll-out Plan ATFP Ashore	112	112	112

Physical Security Program:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Physical Security Criteria & Studies	1	1	1
Update Physical Security Criteria & Studies	6	6	6

Physical Security Equipment (PSE) Life Cycle Support:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Number of PSE Projects (OPN Funded)	60	76	48
Number of PSE Projects Sustained	464	544	665
Number of ELMRS Regions Sustained	6	6	6

CBRNE Sustainment:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Sustain JPMG Fielded IPP Lite CBRNE Equipment at CONUS Bases	18	19	10
Sustain JPMG Fielded IPP Lite CBRNE Equipment at OCONUS Bases	8	8	7

Hazard Abatement:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Hazard Abatement Program Projects	65	66	57

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

Navy Crane Center:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
# of Crane Alterations	1,045	1,045	1,045
# of Crane Alterations backlog	205	205	205

Energy

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Energy Initiatives	0	0	2

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

<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>1,010</u>	<u>1,010</u>	<u>979</u>	<u>-31</u>
Officer	833	834	813	-21
Enlisted	177	176	166	-10
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,031</u>	<u>1,011</u>	<u>995</u>	<u>-16</u>
Officer	840	834	824	-10
Enlisted	191	177	171	-6
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,029</u>	<u>1,006</u>	<u>1,101</u>	<u>95</u>
Direct Hire, U.S.	1,029	1,006	1,101	95
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,029	1,006	1,101	95
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>340</u>	<u>561</u>	<u>559</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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Planning, Engineering and Design

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	129,094	0	645	-2,074	127,665	0	0	7,522	135,187
03 Travel									
0308 Travel of Persons	3,295	0	46	-1,644	1,697	0	25	345	2,067
04 WCF Supplies									
0412 Navy Managed Purchases	0	0	0	43	43	0	0	-43	0
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	2,333	0	56	1,014	3,403	0	-122	-2,285	996
0612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	1,008	1,008
0614 Spawar Systems Center	13,700	0	-287	-9,017	4,396	0	88	3,201	7,685
0631 Naval Facilities Engineering Svc Center	10,885	0	195	-4,414	6,666	0	-20	43	6,689
0633 Defense Publication and Printing Service	6	0	0	23	29	0	2	-2	29
0635 Naval Public Works Ctr (Other)	1,909	0	27	257	2,193	0	40	-313	1,920
0647 DISA Information Services	2,307	0	245	-1,828	724	0	91	4	819
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	49	0	1	-50	0	0	0	0	0
0914 Purchased Communications (Non WCF)	2,143	0	30	83	2,256	0	34	1	2,291
0917 Postal Services (USPS)	34	0	0	26	60	0	1	-33	28
0920 Supplies	513	0	7	10	530	0	8	119	657
0921 Printing and Reproduction	156	0	2	101	259	0	4	-199	64
0922 Equip Maintenance by Contract	27,903	0	390	46,513	74,806	0	1,122	6,464	82,392
0923 Facility Sust, Rest, and Modernization by contract	9,040	0	126	-132	9,034	0	136	-1,192	7,978
0925 Equipment Purchases (Non-WCF)	641	0	10	641	1,292	0	19	9,336	10,647
0932 Management	12,020	0	168	-10,112	2,076	0	31	-2,107	0
0933 Studies, Analysis,	178	0	2	-180	0	0	0	0	0
0987 Other Intragovernmental Purchases	23,571	0	330	-10,860	13,041	0	195	23,396	36,632
0989 Other Contracts	8,182	0	115	1,523	9,820	0	147	-3,420	6,547
TOTAL 4B2N Planning, Engineering and Design	247,959	0	2,108	9,923	259,990	0	1,801	41,845	303,636

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
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 sub-activity group provides funding for salaries and administrative expenses for personnel involved in program management and logistics support for both air and ship systems. Administrative support is used for the Navy International Programs Office (NAVIPO), the Department of Navy office responsible for planning, implementing, and monitoring Navy international agreements. Funding also provides salaries and benefits for supply systems through the Navy Exchange Command (NEXCOM), which maintains the commissaries, and Fleet and Industrial Supply Centers (FISCs), which maintain Department of the Navy supplies.

II. Force Structure Summary:

This sub-activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Department of Navy Chief Information Officer organization, the Naval Acquisition Career Center, and NAVIPO. Naval Air Systems Headquarters, which manages and supports approximately 500 aviation programs/projects, is funded in this sub-activity group as well as related Program Executive Offices. The Naval Supply Systems Command (NAVSUP) funds the Naval Operational Logistics Support Center, NEXCOM, and FISCs which provide automated logistics systems development.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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	783,833	868,069	0	N/A	868,069	903,885
					/1	

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	868,069	868,069
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	868,069	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	6,091	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-6,091	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	868,069	0
Reprogrammings	0	0
Price Change	0	5,728
Functional Transfers	0	17,907
Program Changes	0	12,181
Current Estimate	868,069	903,885

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		868,069
1) War-Related and Disaster Supplemental Appropriations		6,091
a) Title IX Overseas Contingency Operations Funding, FY 2011		6,091
i) Title IX Overseas Contingency Operations Funding, FY 2011	6,091	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-6,091
FY 2011 Current Estimate		868,069
Price Change		5,728
3) Transfers		17,907
a) Transfers In		21,847
i) Transfer from BA 1, Base Operation Support (BSS1). Transfer of CNIC bulk fuel and Alongside Aircraft Refueling (AAR) operations at 28 air stations for proper execution. (Baseline \$0)	10,510	
ii) Transfer from BA 4, Administration (4A1M). Transfer of Navy Defense Travel System (DTS) program management responsibilities for proper execution. (Baseline \$0)	8,208	
iii) Transfer from RDTEN, NATO Sea Sparrow Program. Transfer of NATO Sea Sparrow Program Office to NAVSEA Program Executive Office Integrated Warfare Systems (PEO IWS) for proper execution. (Baseline \$0; +11 Civilian FTE)	1,606	
iv) Transfer from BA 3, Civilian Education and Training (3C4L). Transfer to improve organizational efficiency of the Department of Navy's Acquisition Workforce Program. (Baseline \$0; +8 Civilian FTE)	1,023	
v) Transfer from RDTEN, Naval Aviation Development Planning Program. Transfer of Naval Aviation News magazine to consolidate funding and improve organizational efficiency. (Baseline \$0)	500	
b) Transfers Out		-3,940
i) Transfer to BA 4, Administration (4A1M) to establish a SES billet to due to personnel realignment. (Baseline \$261).	-261	
ii) Transfer to BA 1, Base Operation Support (BSS1) to more accurately align funding after establishment of Joint Base Pearl Harbor-Hickman. (Baseline \$1,000)	-1,000	
iii) Transfer to BA 1, Base Operation Support (BSS1) to more accurately align funding after establishment of Joint Region Marianas. (Baseline \$2,679)	-2,679	
4) Program Increases		69,843
a) Program Growth in FY 2012		69,843
i) 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 from operations and maintenance, investment and procurement accounts (APN, OMN, RDTEN, SCN, WPN). (Baseline \$514,128; +398 Civilian FTE)	54,619	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 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>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Increase associated with the purchases of communication equipment, supplies and travel in association with the increase in work years. Additional increase associated with the cost of publishing the Naval Aviation News magazine and a planned workforce climate survey in FY12 to evaluate workforce morale and retention and other governmental support recurring cost. (Baseline: \$868,069)	4,238	
iii) Increase reflects growth in Visibility and Management of Operating and Support Costs (VAMOSOC) system at Naval Center for Cost Analysis due to increased requirements by the Weapons System Acquisition Reform Act of 2009. (Baseline \$12,572)	3,053	
iv) 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 \$514,128; +21 Civilian FTE)	2,867	
v) Increase to establish shipboard supply, financial management and logistics support for the Littoral Combat Ship (LCS). This work has traditionally been performed by the ship's crew but due to reduced manning this work must be done ashore. (Baseline \$0)	2,700	
vi) Increase reflects growth to NEXCOM to offset reduced sales caused by the Navy Working Uniform (NWU) replacing the utilities, wash khaki, coveralls, woodland green, aviation green, winter working blue and tropical working uniform. (Baseline \$37,819)	2,366	
5) Program Decreases		-57,662
a) Program Decreases in FY 2012		-57,662
i) Efficiency - As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in FY 2010. (Baseline \$261)	-5	
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 \$868,069)	-437	
iii) Efficiency - The Department of Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$5,026)	-754	
iv) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$514,078)	-1,969	
v) 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 \$51,072)	-4,792	
vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$512,128; -154 Civilian FTE)	-21,359	
vii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$514,128)	-28,346	
FY 2012 Budget Request		903,885

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Commander, Navy Family Support (\$000)	22,061	26,524	37,819
Commander, Naval Operational Commander Support (\$000)	28,490	28,261	27,533
Commander, Fleet Industrial Support / Regional Commander Support (\$000)	196,889	191,468	190,545
Commander, Operating Forces Support / NAVSUP HQ (\$000)	37,423	32,897	48,207
Commander, Naval Supply Information Systems (\$000)	15,730	15,731	18,897

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Program Executive Office – Tactical Air			
Total # of Programs/Projects Managed	76	76	76
Salary (CIVPERS \$000)	16,610	16,974	16,137
Civilian End Strength	115	115	115
Civilian FTE (Work Years)	107	111	106

Program Executive Office - ASW Aircraft			
Total # of Programs/Projects Managed	73	73	72
Salary (CIVPERS \$000)	12,136	12,209	11,900
Civilian End Strength	82	82	82
Civilian FTE (Work Years)	74	71	72

Program Executive Office – Strike Weapons & UAV			
Total # of Programs/Projects Managed	73	73	73
Salary (CIVPERS \$000)	21,758	21,981	21,191
Civilian End Strength	151	151	151
Civilian FTE (Work Years)	147	146	144

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Operational Support			
Total # of Programs/Projects Managed	288	288	288
Salary (CIVPERS \$000)	112,338	136,676	144,677
Civilian End Strength	773	922	968
Civilian FTE (Work Years)	772	915	965

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

<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>710</u>	<u>703</u>	<u>679</u>	<u>-24</u>
Officer	301	300	290	-10
Enlisted	409	403	389	-14
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>17</u>	<u>17</u>	<u>21</u>	<u>4</u>
Officer	2	2	6	4
Enlisted	15	15	15	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	1	1	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>715</u>	<u>707</u>	<u>691</u>	<u>-16</u>
Officer	303	301	295	-6
Enlisted	412	406	396	-10
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>17</u>	<u>17</u>	<u>19</u>	<u>2</u>
Officer	2	2	4	2
Enlisted	15	15	15	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>6</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	3	1	1	0
<u>Civilian FTEs (Total)</u>	<u>3,317</u>	<u>3,694</u>	<u>3,978</u>	<u>284</u>
Direct Hire, U.S.	3,317	3,694	3,978	284
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3,317	3,694	3,978	284
Indirect Hire, Foreign National	8	8	8	0
<u>Contractor FTEs (Total) *</u>	<u>335</u>	<u>320</u>	<u>302</u>	<u>-18</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
 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	434,422	0	2,174	77,482	514,078	0	0	8,444	522,522
0107 Voluntary Separation Incentive Pay	0	0	0	50	50	0	1	-51	0
03 Travel									
0308 Travel of Persons	4,619	0	64	343	5,026	0	75	-413	4,688
04 WCF Supplies									
0401 DFSC Fuel	18	0	2	5	25	0	1	0	26
0415 DLA Managed Purchases	2,808	0	59	-110	2,757	0	41	335	3,133
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	8,850	0	115	-6,692	2,273	0	-45	1,350	3,578
0611 Naval Surface Warfare Center	946	0	23	36	1,005	0	-36	1,312	2,281
0614 Spawar Systems Center	3,683	0	-77	-3,606	0	0	0	0	0
0633 Defense Publication and Printing Service	778	0	23	99	900	0	53	1,092	2,045
0647 DISA Information Services	2,442	0	259	1,772	4,473	0	563	160	5,196
0671 DISN Subscription Services (DSS)	50	0	1	19	70	0	1	2	73
07 Transportation									
0771 Commercial Transportation	262	0	4	-10	256	0	3	-199	60
09 Other Purchases									
0914 Purchased Communications (Non WCF)	1,323	0	17	86	1,426	0	21	290	1,737
0915 Rents	134	0	1	-98	37	0	1	15	53
0917 Postal Services (USPS)	3	0	0	1	4	0	0	0	4
0920 Supplies	3,428	0	48	-242	3,234	0	48	1,775	5,057
0921 Printing and Reproduction	289	0	4	-193	100	0	2	254	356
0922 Equip Maintenance by Contract	3,394	0	48	142	3,584	0	54	1,951	5,589
0923 Facility Sust, Rest, and Modernization by contract	861	0	12	-867	6	0	0	768	774
0925 Equipment Purchases (Non-WCF)	3,239	0	60	-296	3,003	0	59	1,956	5,018
0932 Management	18,362	0	257	-7,898	10,721	0	161	419	11,301
0933 Studies, Analysis,	514	0	7	-260	261	0	4	134	399
0934 Engineering	1,574	0	22	-45	1,551	0	23	-69	1,505
0960 Other Costs (Interest and Dividends)	2,952	0	41	2	2,995	0	45	14	3,054
0987 Other Intragovernmental Purchases	257,310	0	3,604	10,781	271,695	0	4,075	17,129	292,899
0989 Other Contracts	31,572	0	442	6,525	38,539	0	578	-6,580	32,537
TOTAL 4B3N Acquisition and Program Management	783,833	0	7,210	77,026	868,069	0	5,728	30,088	903,885

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

I. Description of Operations Financed:

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports ship design methodology, studies to reduce ship maintenance, energy conservation, and marine gas turbine engine programs. Additionally, funding is provided to field activities performing engineering and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs and selected electronic equipment and related functions at the Naval Sea Logistics Center.

II. Force Structure Summary:

This program provides logistics, engineering, and technical support for Battle Force ships.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Hull, Mechanical and Electrical 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. Hull, Mechanical & Electrical Support	59,188	55,217	0	N/A	55,217 /1	54,880

B. Reconciliation Summary

	<u>Change</u> <u>FY 2011/2011</u>	<u>Change</u> <u>FY 2011/2012</u>
Baseline Funding	55,217	55,217
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	55,217	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	55,217	0
Reprogrammings	0	0
Price Change	0	-1,335
Functional Transfers	0	-2,643
Program Changes	0	3,641
Current Estimate	55,217	54,880

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		55,217
FY 2011 Current Estimate		55,217
Price Change		-1,335
1) Transfers		-2,643
a) Transfers Out		-2,643
i) Transfer of civilian personnel from General Fund operations to Working Capital Fund Operations. Transfers 32 Engineering Operating Budget (EOB) civilian personnel to Navy Working Capital Fund at Navy Undersea Warfare Center (NUWC) Keyport. These personnel will be funded by the programs that purchase the goods. (Baseline \$2,655; -32 Civilian FTE)	-2,643	
2) Program Increases		6,361
a) Program Growth in FY 2012		6,361
i) Increase reflects a Department of the Navy (DON) investment to reduce total cost and Fleet maintenance costs by solving chronic shipboard equipment/system issues. (Baseline \$16,290)	5,444	
ii) Increase reflects growth to solid waste management, oil pollution abatement, hazardous material control and installations of Hazardous Material Minimization Centers(HAZMINCEN) in the Shipboard Environmental Protection programs for surface combatants. (Baseline \$14,824)	917	
3) Program Decreases		-2,720
a) Program Decreases in FY 2012		-2,720
i) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$2,655)	-12	
ii) 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 \$92)	-92	
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 \$1,985)	-150	
iv) 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 \$328)	-328	
v) Decrease reflects a reduction to human systems integration certification, future fleet capabilities, and in service submarine systems engineering technical support in Systems Engineering Support programs. (Baseline \$20,722)	-2,138	
FY 2012 Budget Request		54,880

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

IV. Performance Criteria and Evaluation Summary:

	FY 2010	FY 2011	FY 2012
HM&E Commodity Procurement & Standardization (\$000)	562	784	780
HM&E Commodity Procurement (\$000)	504	567	722
HM&E Standardization (\$000)	58	217	58
NAVSEALOGCEN HM&E Commodity & Standardization (CIVPERS) (\$000)	347	404	0
Civilian FTE	3	3	0
Hull, Mechanical & Electrical Support	21,874	20,722	17,524
Damage Control, Fire Protection, and Personnel Protection In-Service Engineering	1,749	2,282	2,484
Systems Engineering /Technical Authority (SE/TA)	20,125	18,440	15,040
Shipboard Environmental Protection (\$000)	15,807	14,824	15,236
Hull, Mechanical & Electric Support	16,631	16,290	21,340
Total Ship Systems Engineering (\$000)	8,266	8,119	11,976
Engineering For Reduced Maintenance (ERM) (\$000)	3,501	3,399	5,021
Smartwork-Energy Conservation	4,864	4,772	4,343
NAVSEALOGCEN EOB(CIVPERS)	2,581	2,193	0
Civilian FTE	21	29	0

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Hull, Mechanical and Electrical 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>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>26</u>	<u>32</u>	<u>0</u>	<u>-32</u>
Direct Hire, U.S.	26	32	0	-32
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	26	32	0	-32
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	91	40	46	7

* 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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Hull, Mechanical and Electrical 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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	3,136	0	15	-496	2,655	0	0	-2,655	0
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	36,059	0	865	2,510	39,434	0	-1,420	3,700	41,714
0612 Naval Undersea Warfare Center	150	0	5	1,704	1,859	0	-54	-925	880
0630 Naval Research Laboratory	3,124	0	122	67	3,313	0	20	-281	3,052
09 Other Purchases									
0987 Other Intragovernmental Purchases	1,370	0	19	-230	1,159	0	17	3	1,179
0989 Other Contracts	15,349	0	215	-8,767	6,797	0	102	1,156	8,055
TOTAL 4B5N Hull, Mechanical and Electrical Support	59,188	0	1,241	-5,212	55,217	0	-1,335	998	54,880

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

I. Description of Operations Financed:

This program provides funding for the Product Deficiency Reporting and Evaluation Program (PDREP), which eliminates defective parts from production and inventory. Additionally, funding is used to manage and administer tests in compliance with Radiation, Detection, Indication, and Computation (RADIAC) regulations. The Radiation Control and Health (RADCON) program is also included, which manages nuclear material permits, prepares for responses to nuclear accidents, and provides for low level radioactive waste disposal.

II. Force Structure Summary:

This program provides logistics and engineering support for Battle Force ships.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Combat/Weapons Systems

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. Combat/Weapons Systems	16,341	19,053	0	N/A	19,053	20,687

/1

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	19,053	19,053
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	19,053	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	19,053	0
Reprogrammings	0	0
Price Change	0	194
Functional Transfers	0	-1,666
Program Changes	0	3,106
Current Estimate	19,053	20,687

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Combat/Weapons Systems

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases			
FY 2011 President's Budget Request			19,053
FY 2011 Current Estimate			19,053
Price Change			194
1) Transfers			-1,666
a) Transfers Out			-1,666
i) Transfer of 14 Product Deficiency Reporting and Evaluation Program (PDREP) civilian personnel from General Fund operations to Working Capital Fund Operations at Naval Undersea Warfare Center (NUWC). (Baseline \$3,503; -14 Civilian FTE)		-1,666	
2) Program Increases			3,499
a) Program Growth in FY 2012			3,499
i) Increase reflects growth to Naval Undersea Warfare Center (NUWC) to purchase Product Deficiency Reporting and Evaluation Program (PDREP) work lost by civilian personnel conversion to NWCF. (Baseline \$108)		1,279	
ii) Increase reflects a growth of 8 civilian personnel in the Health Program to support additional inspections and increased technical assistance at field activities. (Baseline \$3503; +8 Civilian FTE)		965	
iii) Increase reflects a growth in the Low Level Radioactive Waste (LLRW) Program to reduce the backlog at field commands of LLRW waiting for pickup and disposal. (Baseline \$1,674)		573	
iv) Increase reflects a growth in the Radiological Affairs Support Program for increased technical assistance, additional safety courses and staff training. (Baseline \$725)		368	
v) Increase reflects a growth in cost to support the Radiation Detection program. (Baseline \$12,582)		314	
3) Program Decreases			-393
a) Program Decreases in FY 2012			-393
i) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$3,503)		-13	
ii) 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 \$71)		-71	
iii) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$3,503)		-146	
iv) 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 \$163)		-163	
FY 2012 Budget Request			20,687

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Combat/Weapons Systems

IV. Performance Criteria and Evaluation Summary:

	FY 2010		FY 2011		FY 2012	
	<u>Amt \$K</u>	<u>Units</u>	<u>Amt \$K</u>	<u>Units</u>	<u>Amt \$K</u>	<u>Units</u>
Radiation Control & Health Program	4,663		4,697		6,615	
Low Level Radioactive Waste (LLRW) Program	1,861		1,674		2,240	
Radiological Affairs Support Program	707		725		1,094	
Navy Nuclear Weapons Radiological Control Program	342		350		360	
Licenses & Fees	280		290		300	
Civilian Personnel (CIVPERS)	1,473	11	1,656	11	2,621	19
RADIATION DETECTION	9,848		12,582		12,866	
Calibration, Repair and Refurbishment	4,107	51,300	4,974	51,300	5,069	51,300
Life Cycle Support Engineering	1,465	76	2,900	76	2,954	73
Quality Assurance	1,726		1,798		1,850	
Corporate Operations	1,643		2,052		2,112	
Equipment Maintenance	674	600	679	604	699	654
Civilian Personnel	176	1	179	1	182	1
Radiation Detection CIVPER at SEALOG	57		0		0	
Product Deficiency Reporting and Evaluation Program (PDREP)	1,745		1,774		1,388	
Product Deficiency Reporting and Evaluation Program (PDREP)	444		108		1,388	
Civilian Personnel (CIVPERS)	1,300	11	1,666	14	0	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Combat/Weapons Systems

<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>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>23</u>	<u>26</u>	<u>20</u>	<u>-6</u>
Direct Hire, U.S.	23	26	20	-6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	23	26	20	-6
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	12	18	12	-6

* 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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Combat/Weapons Systems

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	3,011	0	15	477	3,503	0	0	-861	2,642
03 Travel									
0308 Travel of Persons	345	0	5	-103	247	0	4	64	315
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	453	0	11	307	771	0	-28	-258	485
0612 Naval Undersea Warfare Center	440	0	14	-454	0	0	0	1,384	1,384
0614 Spawar Systems Center	0	0	0	35	35	0	1	-36	0
0634 Naval Public Works Ctr (Utilities)	30	0	3	-1	32	0	0	3	35
09 Other Purchases									
0922 Equip Maintenance by Contract	767	0	11	351	1,129	0	17	-443	703
0932 Management	99	0	1	-100	0	0	0	0	0
0934 Engineering	1,174	0	16	795	1,985	0	30	-590	1,425
0987 Other Intragovernmental Purchases	10,022	0	140	1,189	11,351	0	170	2,177	13,698
TOTAL 4B6N Combat/Weapons Systems	16,341	0	216	2,496	19,053	0	194	1,440	20,687

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

I. Description of Operations Financed:

The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for Ocean Surveillance and several other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, tactical electromagnetic programs, electromagnetic compatibility programs, and other engineering services. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub-activity group also provides technical and life-cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, LINK 11 and LINK 16. Also included is In-Service Engineering Activity (ISEA) support of the Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). ISEA efforts include hardware and software maintenance, technical assistance of fielded systems, Casualty Report (CASREP) repairs, in-service system support, on-site system training, documentation updates, and configuration management of fielded systems. The Technical Manuals program management supports sustainment, system management, archiving, digitalization, reproduction, reprinting, distribution, stocking, status accounting and updating of technical information for technical manuals life-cycle support of fielded equipment. This sub-activity group also partially funds the Combat Survivor Evader Locator (CSEL) Radio system that provides U.S. combat forces with secure two-way, real-time data communications with precise geopositioning, with the Air Force as the lead agency.

II. Force Structure Summary:

This sub-activity group supports the following: Eight Integrated Logistic Support Programs provide life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, Naval Sea Logistics Center). Cryptologic Carry-on Program (CCOP) provides response to the Fleet Commander In Chief (CINC) requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability.

The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the U.S. Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports life-cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and Aegis Command & Decision. Funds are provided for life-cycle support activities efforts and technical support services. Combat Survivor Evader Locator (CSEL) provides to the fleet real-time navigational positioning data.

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Space and Electronic Warfare Systems

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. Space & Electronic Warfare Systems	70,103	77,702	0	N/A	77,702 /1	68,374

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	77,702	77,702
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	77,702	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,153	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,153	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	77,702	0
Reprogrammings	0	0
Price Change	0	576
Functional Transfers	0	-3,738
Program Changes	0	-6,166
Current Estimate	77,702	68,374

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Space and Electronic Warfare Systems

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		77,702
1) War-Related and Disaster Supplemental Appropriations		2,153
a) Title IX Overseas Contingency Operations Funding, FY 2011		2,153
i) Title IX Overseas Contingency Operations Funding, FY 2011	2,153	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,153
FY 2011 Current Estimate		77,702
Price Change		576
3) Transfers		-3,738
a) Transfers Out		-3,738
i) Transfer of Joint Interoperability Division(JID) to the Combatant Commander's Exercise Engagement Training Transformation Program (CE2T2) at the Joint Staff. (Baseline \$1,695)	-1,695	
ii) Transfer to BA 4, Administration(4A1M) for funding across multiple line items to reflect the proper execution of Space and Naval Warfare Systems Command's Civilian Personnel. (Baseline \$2,043)	-2,043	
4) Program Increases		125
a) Program Growth in FY 2012		125
i) Increase in civilian personnel costs for Voluntary Separation and Incentive payments. (Baseline \$0)	125	
5) Program Decreases		-6,291
a) Program Decreases in FY 2012		-6,291
i) 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 \$48)	-48	
ii) Decrease in civilian personnel funding due to one less work day in FY 2012. (Baseline \$17,888)	-69	
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 \$95)	-95	
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 \$7,102)	-189	
v) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$17,888; -4 Civilian FTE)	-431	
vi) Efficiency - As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$17,888)	-543	
vii) Efficiency - The Department of the Navy (DON) accelerates the process of reducing overall funding for service support	-686	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Space and Electronic Warfare Systems

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
contracts in order to more fully incorporate the department-wide efficiency and savings campaign. (Baseline \$7,102)			
viii) Decrease in civilian personnel at the Naval Tactical Command Support System (NTCSS). (Baseline \$17,888; -10 Civilian FTE).		-1,077	
ix) Decrease reflects a reduction in support responses on Fleet Casualty Report (CASREP), reduced software maintenance on Information Assurance and Vulnerability Assessment (IAVA), and reduced support for Reliability, Maintainability, Availability (RMA) analysis. (Baseline: \$16,087)		-3,153	
FY 2012 Budget Request			68,374

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Space and Electronic Warfare Systems

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Cryptologic Carry-On Program (CCOP) (\$000)	7,801	8,473	7,729
Purchased Civilian FTE	43.3	47.1	42.9
Tactical Data Links/NILE/SPECTRUM (\$000)	19,875	21,442	18,125
Purchased Civilian FTE	98.5	105	89.8
TOTAL (\$000)	27,676	29,915	25,854

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Space and Electronic Warfare Systems

<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>157</u>	<u>166</u>	<u>152</u>	<u>-14</u>
Direct Hire, U.S.	157	166	152	-14
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	157	166	152	-14
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>125</u>	<u>110</u>	<u>100</u>	<u>-10</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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Space and Electronic Warfare Systems

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	16,948	0	85	855	17,888	0	0	-2,120	15,768
0107 Voluntary Separation Incentive Pay	285	0	10	-295	0	0	0	125	125
03 Travel									
0308 Travel of Persons	427	0	6	222	655	0	10	-91	574
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	1,465	0	19	-1,484	0	0	0	0	0
0611 Naval Surface Warfare Center	1,770	0	42	-81	1,731	0	-62	-96	1,573
0612 Naval Undersea Warfare Center	6,808	0	218	1,568	8,594	0	-250	-1,782	6,562
0614 Spawar Systems Center	20,180	0	-424	9,329	29,085	0	582	-4,941	24,726
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	24	24
09 Other Purchases									
0922 Equip Maintenance by Contract	11,426	0	160	124	11,710	0	176	-999	10,887
0925 Equipment Purchases (Non-WCF)	16	0	0	4	20	0	0	-2	18
0932 Management	0	0	0	111	111	0	2	-39	74
0987 Other Intragovernmental Purchases	1,013	0	15	-111	917	0	13	672	1,602
0989 Other Contracts	9,765	0	137	-2,911	6,991	0	105	-655	6,441
TOTAL 4B7N Space and Electronic Warfare Systems	70,103	0	268	7,331	77,702	0	576	-9,904	68,374

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Naval Investigative Service

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Naval Investigative Service

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Naval Investigative Service	559,411	549,484	0	N/A	549,484	572,928

/1

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	549,484	549,484
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	549,484	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	9,355	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-9,355	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	549,484	0
Reprogrammings	0	0
Price Change	0	4,230
Functional Transfers	0	-16
Program Changes	0	19,230
Current Estimate	549,484	572,928

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Naval Investigative Service

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request		549,484
1) War-Related and Disaster Supplemental Appropriations		9,355
a) Title IX Overseas Contingency Operations Funding, FY 2011		9,355
i) Title IX Overseas Contingency Operations Funding, FY 2011	9,355	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-9,355
FY 2011 Current Estimate		549,484
Price Change		4,230
1) Transfers		-16
a) Transfers Out		-16
i) Transfer out of transportation of military working dogs to Air Force. (Baseline \$16)	-16	
2) Program Increases		35,731
a) Program Growth in FY 2012		35,731
i) Increase in funding for Personnel Security Investigations (PSI) to meet estimated requirements due to increased background investigations. (Baseline \$131,266)	15,433	
ii) 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 (+75). (Baseline \$273,053)	10,725	
iii) Increase in personnel support costs for Port Visit Support and Law Enforcement activities to reflect proper manning levels. (Baseline \$273,053; +54 Civilian FTE)	7,722	
iv) Increase in funding for commercial transportation requirement for investigative purposes. (Baseline \$549,484)	993	
v) Increase in civilian personnel to support the Supply Chain Risk Management Threat Analysis Center in identification and analysis of threats within the acquisition supply chain. (Baseline \$273,053; +6 Civilian FTE)	858	
3) Program Decreases		-16,501
a) Program Decreases in FY 2012		-16,501
i) Decrease in Civilian Personnel funding due to one less work day in FY 2012. (Baseline \$273,053)	-1,046	
ii) 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 \$44,589)	-1,728	
iii) Decrease in funding for equipment, maintenance, and support for Technical Surveillance countermeasures. (Baseline \$549,484)	-1,561	
iv) Efficiency - The Department of the Navy (DON) has implemented efficiency initiatives that include the reduction of overhead costs through more effective and efficient utilization of personnel, travel, services, and administrative support. (Baseline \$549,484)	-3,105	

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Naval Investigative Service

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

- v) Efficiency – As a part of the Department of Defense reform agenda, eliminates pay raises for civilian personnel. (Baseline \$273,053)
- vi) Efficiency - The Department of the Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$19,413)

Amount

Total

-3,908

-5,153

FY 2012 Budget Request

572,928

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Naval Investigative Service

IV. Performance Criteria and Evaluation Summary:

Counter Terrorism (CT)	FY 2010	FY 2011	FY 2012
Facilities supported by source networks			
OCONUS	570	557	570
CONUS	160	142	160
CT/LE Support to port visits	610	610	700
Deployment Support Field Office (Deployment Missions)	60	96	64
Investigations of suspected terrorist activity	450	450	495
CT operations conducted	26	22	26
High risk billets protected	13	13	13
Other protective operations conducted	50	59	50
Law enforcement/physical security (LEPS) assist visits			
Mobile Training Team (MTT) courses conducted	198	198	198
CNO & USMC integrated vulnerability assessments (IVA)	27	27	27
Port & airfield integrated vulnerability assessments (PIVA)	552	552	552
Force Protection Readiness Reviews (FPRR)	6	6	6
Personal Vulnerability Assessments (PVA)	13	10	11
MTAC terrorist threat assessments and Advisories produced	590	561	570
Protect Secrets			
<i>Technology and Critical Infrastructure Protection</i>			
RDT&E facilities provided dedicated CI support	55	55	55
Weapons acquisition programs provided CI Support	40	43	40
Computer intrusions and related investigations	100	100	100
Cyber threat collection operations	40	45	45
Cyber Analytical CI Products	190	200	170

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Naval Investigative Service
FY 2010 FY 2011 FY 2012

Information and Personnel Security

Security review cases processed	805	845	885
Limited access authorizations granted	60	50	80
Personnel Reliability Program actions	760	746	780
Pages of 25 year-old records reviewed and declassified	13.0M	13.6M	12.5M
Security classification guides revised	578	260	150
Preliminary inquiries & JAG Manual investigations	125	110	145
Joint Personnel Adjudication System Program mgt actions	500	560	500
Personnel Security Appeals Board actions	575	600	631

DON Central Adjudication Facility

Total number of security clearance Eligibility Determinations	278,000	253,000	278,000
Total number of Denials and Revocations	2,000	2,000	2,000
Total number of security clearance eligibility Revalidations or Upgrades	25,000	25,000	25,000

Other

Counterintelligence Scope Polygraphs (CSP) conducted	3,500	3,500	3,500
TSCM surveys conducted	96	120	125
DSS/OPM background investigations funded	186,093	155,161	171,276

Reduce Crime

Total criminal investigations conducted	9,500	9,700	9,300
Fully operational Major Crime Scene Response Teams	18	24	18
Operational domestic violence units	31	31	31
Sex crime investigations conducted	2,500	2,500	2,500
Domestic violence investigations conducted	800	1300	800
Criminal Special Operations	180	180	180
Regional Investigative Coordinators assigned	11	11	11
Procurement investigations conducted	360	350	380
Polygraph exams conducted (non-CSP)	250	250	250

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Naval Investigative Service

<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>185</u>	<u>185</u>	<u>185</u>	<u>0</u>
Officer	41	41	41	0
Enlisted	144	144	144	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>187</u>	<u>185</u>	<u>185</u>	<u>0</u>
Officer	42	41	41	0
Enlisted	145	144	144	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,978</u>	<u>1,879</u>	<u>2,014</u>	<u>135</u>
Direct Hire, U.S.	1,976	1,877	2,012	135
Direct Hire, Foreign National	2	2	2	0
Total Direct Hire	1,978	1,879	2,014	135
Indirect Hire, Foreign National	9	10	10	0
<u>Contractor FTEs (Total) *</u>	287	283	176	-107

* 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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Naval Investigative Service

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	271,319	0	1,357	317	272,993	0	0	14,678	287,671
0104 Foreign National Direct Hire (FNDH)	61	0	2	-3	60	0	1	2	63
03 Travel									
0308 Travel of Persons	16,713	0	234	2,466	19,413	0	291	-5,153	14,551
04 WCF Supplies									
0412 Navy Managed Purchases	6,262	0	200	2,738	9,200	0	55	-431	8,824
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	170	0	3	-1	172	0	3	0	175
0679 Cost Reimbursable Purchases	6,290	0	88	-1,720	4,658	0	70	0	4,728
07 Transportation									
0771 Commercial Transportation	3,114	0	44	-497	2,661	0	40	854	3,555
09 Other Purchases									
0901 Foreign National Indirect Hire (FNIH)	135	0	0	3	138	0	0	3	141
0902 FNIH Separation Liability	14	0	0	0	14	0	0	0	14
0912 Standard Level User Charges(GSA Leases)	142	0	2	0	144	0	2	0	146
0913 PURCH UTIL (Non WCF)	0	0	0	939	939	0	14	-953	0
0914 Purchased Communications (Non WCF)	4,778	0	67	-476	4,369	0	66	-1,397	3,038
0915 Rents	395	0	6	-210	191	0	3	-24	170
0920 Supplies	2,475	0	35	-769	1,741	0	26	-354	1,413
0921 Printing and Reproduction	273	0	4	-3	274	0	4	0	278
0922 Equip Maintenance by Contract	5,188	0	73	-1,683	3,578	0	54	0	3,632
0925 Equipment Purchases (Non-WCF)	13,257	0	186	-633	12,810	0	192	-1,856	11,146
0937 Locally Purchased Fuel (Non-WCF)	1,975	0	28	1,803	3,806	0	57	140	4,003
0940 Defense Security Service	147,799	0	2,069	-18,602	131,266	0	1,969	15,433	148,668
0987 Other Intragovernmental Purchases	36,015	0	504	-51	36,468	0	547	0	37,015
0989 Other Contracts	43,036	-149	1,099	950	44,589	167	669	-1,728	43,697
TOTAL 4C1P Naval Investigative Service	559,411	-149	5,505	-15,283	549,484	167	4,063	19,214	572,928

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

Funding provides for the operations of Naval Security Group sites worldwide in support of national intelligence efforts.

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

III. Financial Summary (\$ in Thousands):

	FY 2010	FY 2011			Current	FY 2012
		Budget	Congressional	Action		
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	75,247	68,613	0	N/A	68,613	58,793
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2011/2011</u>	<u>FY 2011/2012</u>
Baseline Funding	68,613	68,613
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	68,613	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	68,613	0
Reprogrammings	0	0
Price Change	0	170
Functional Transfers	0	0
Program Changes	0	-9,990
Current Estimate	68,613	58,793

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		68,613
FY 2011 Current Estimate		68,613
Price Change		170
1) Program Decreases		-9,990
a) Program Decreases in FY 2012		-9,990
i) This adjustment reflects a net decrease to classified programs. (Baseline \$68,613)	-9,990	
FY 2012 Budget Request		58,793

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

IV. Performance Criteria and Evaluation Summary:

This information is classified.

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

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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Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	7	8	7	-1
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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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	39,858	0	199	4,433	44,490	0	0	-4,932	39,558
0103 Wage Board	0	0	0	2,315	2,315	0	0	-16	2,299
0106 Benefits to Former Employees	0	0	0	1	1	0	0	-1	0
0107 Voluntary Separation Incentive Pay	0	0	0	80	80	0	2	-82	0
03 Travel									
0308 Travel of Persons	1,121	0	16	3,201	4,338	0	65	-2,238	2,165
04 WCF Supplies									
0412 Navy Managed Purchases	0	0	0	1	1	0	0	0	1
0415 DLA Managed Purchases	0	0	0	1,271	1,271	0	19	645	1,935
0416 GSA Managed Supplies and Materials	4,255	0	60	-2,917	1,398	0	21	876	2,295
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	364	364	0	-7	-357	0
0611 Naval Surface Warfare Center	4,620	0	111	-1,943	2,788	0	-100	-2,688	0
0612 Naval Undersea Warfare Center	233	0	7	24	264	0	-8	-256	0
0614 Spawar Systems Center	236	0	-5	-161	70	0	1	3,107	3,178
0631 Naval Facilities Engineering Svc Center	2,330	0	42	-2,372	0	0	0	0	0
0633 Defense Publication and Printing Service	1	0	0	1	2	0	0	0	2
0634 Naval Public Works Ctr (Utilities)	0	0	0	2,693	2,693	0	48	-551	2,190
0635 Naval Public Works Ctr (Other)	88	0	2	-90	0	0	0	0	0
0647 DISA Information Services	14,698	0	-750	-13,941	7	0	0	0	7
07 Transportation									
0771 Commercial Transportation	127	0	2	-51	78	0	1	0	79
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	353	0	5	-358	0	0	0	0	0
0914 Purchased Communications (Non WCF)	2,019	0	28	700	2,747	0	41	-1,142	1,646
0915 Rents	189	0	2	349	540	0	6	3	549
0917 Postal Services (USPS)	7	0	0	-1	6	0	0	0	6
0920 Supplies	2,467	0	35	-281	2,221	0	33	-1,404	850
0921 Printing and Reproduction	62	0	1	-12	51	0	1	0	52
0922 Equip Maintenance by Contract	41	0	1	22	64	0	1	0	65
0923 Facility Sust, Rest, and Modernization by contract	448	0	6	379	833	0	12	1	846
0925 Equipment Purchases (Non-WCF)	867	0	17	23	907	0	18	-456	469

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

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	
0932 Management	150	0	2	-152	0	0	0	154	154
0937 Locally Purchased Fuel (Non-WCF)	62	0	8	-70	0	0	0	0	0
0987 Other Intragovernmental Purchases	530	0	7	84	621	0	9	-336	294
0989 Other Contracts	485	0	7	-29	463	0	7	-317	153
TOTAL 4CAP Security Programs	75,247	0	-197	-6,437	68,613	0	170	-9,990	58,793

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

I. Description of Operations Financed:

Funding provides for classified programs including statistics on foreign military forces, weapons, target and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans, and intentions.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

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

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Security Programs	414,642	410,066	0	N/A	410,066	351,406
					/1	

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	410,066	410,066
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	410,066	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,532	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-7,532	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	410,066	0
Reprogrammings	0	0
Price Change	0	2,980
Functional Transfers	0	0
Program Changes	0	-61,640
Current Estimate	410,066	351,406

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

1) War-Related and Disaster Supplemental Appropriations

a) Title IX Overseas Contingency Operations Funding, FY 2011

i) Title IX Overseas Contingency Operations Funding, FY 2011

2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings

FY 2011 Current Estimate

Price Change

1) Program Decreases

a) Program Decreases in FY 2012

i) This adjustment reflects a net decrease to classified programs. (Baseline \$410,066)

FY 2012 Budget Request

<u>Amount</u>	<u>Total</u>
	410,066
	7,532
	7,532
	-7,532
	410,066
	2,980
	-61,640
	-61,640
	-61,640
	351,406

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

IV. Performance Criteria and Evaluation Summary:

This information is classified.

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

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
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Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	827	935	679	-256
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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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	178,347	0	892	-11,205	168,034	0	0	-6,699	161,335
0103 Wage Board	519	0	3	141	663	0	0	8	671
03 Travel									
0308 Travel of Persons	15,983	0	224	-8,316	7,891	0	118	4,424	12,433
04 WCF Supplies									
0415 DLA Managed Purchases	9	0	0	251	260	0	4	0	264
0416 GSA Managed Supplies and Materials	662	0	9	-671	0	0	0	695	695
05 Stock Fund Equipment									
0503 Navy WCF Equipment	0	0	0	4,231	4,231	0	25	-4,256	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	350	0	5	0	355	0	-7	21	369
0611 Naval Surface Warfare Center	7,829	0	188	4,924	12,941	0	-466	-5,668	6,807
0612 Naval Undersea Warfare Center	270	0	9	157	436	0	-13	-153	270
0614 Spawar Systems Center	13	0	0	-13	0	0	0	13	13
0647 DISA Information Services	0	0	0	10	10	0	0	-10	0
0679 Cost Reimbursable Purchases	54,631	0	765	-27,609	27,787	0	417	-4,693	23,511
07 Transportation									
0771 Commercial Transportation	117	0	2	142	261	0	4	8	273
09 Other Purchases									
0914 Purchased Communications (Non WCF)	5,119	0	72	-2,130	3,061	0	46	3,192	6,299
0915 Rents	6	0	0	44	50	0	1	0	51
0920 Supplies	2,177	0	30	3,706	5,913	0	89	1,099	7,101
0922 Equip Maintenance by Contract	1,568	0	22	14,758	16,348	0	245	-9,019	7,574
0925 Equipment Purchases (Non-WCF)	6,698	0	134	10,845	17,677	0	354	-6,162	11,869
0932 Management	364	0	5	-1	368	0	6	-38	336
0987 Other Intragovernmental Purchases	2,192	0	31	-1,743	480	0	7	1,104	1,591
0989 Other Contracts	137,788	0	1,929	3,583	143,300	0	2,150	-35,506	109,944
TOTAL 4CBP Security Programs	414,642	0	4,320	-8,896	410,066	0	2,980	-61,640	351,406

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

I. Description of Operations Financed:

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

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

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Security Programs	119,873	107,835	0	N/A	107,835 /1	106,676

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	107,835	107,835
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	107,835	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	17,767	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-17,767	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	107,835	0
Reprogrammings	0	0
Price Change	0	420
Functional Transfers	0	0
Program Changes	0	-1,579
Current Estimate	107,835	106,676

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		107,835
1) War-Related and Disaster Supplemental Appropriations		17,767
a) Title IX Overseas Contingency Operations Funding, FY 2011		17,676
i) Title IX Overseas Contingency Operations Funding, FY 2011	17,676	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-17,676
FY 2011 Current Estimate		107,835
Price Change		420
1) Program Decreases		-1,579
a) Program Decreases in FY 2012		-1,579
i) This adjustment reflects a net decrease to classified programs. (Baseline \$107,835)	-1,579	
FY 2012 Budget Request		106,676

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

IV. Performance Criteria and Evaluation Summary:

This information is classified.

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

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
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Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	0	0	0	0
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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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	87,650	0	438	-7,237	80,851	0	0	1,575	82,426
03 Travel									
0308 Travel of Persons	6,105	0	85	-1,089	5,101	0	77	-9	5,169
07 Transportation									
0771 Commercial Transportation	1,122	0	16	-623	515	0	8	0	523
09 Other Purchases									
0920 Supplies	453	0	6	-167	292	0	4	-40	256
0925 Equipment Purchases (Non-WCF)	4,690	0	94	-1,806	2,978	0	60	-1,555	1,483
0987 Other Intragovernmental Purchases	19,853	0	278	-2,033	18,098	0	271	-1,550	16,819
TOTAL 4CCP Security Programs	119,873	0	917	-12,955	107,835	0	420	-1,579	106,676

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

This information is classified.

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

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Security Programs	3,555	7,961	0	N/A	7,961 /1	8,047

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	7,961	7,961
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	7,961	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	7,961	0
Reprogrammings	0	0
Price Change	0	122
Functional Transfers	0	0
Program Changes	0	-36
Current Estimate	7,961	8,047

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		7,961
FY 2011 Current Estimate		7,961
Price Change		122
1) Program Decreases		-36
a) Program Decreases in FY 2012		-36
i) This adjustment reflects a net decrease to classified programs. (Baseline \$7,961)	-36	
FY 2012 Budget Request		8,047

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

IV. Performance Criteria and Evaluation Summary:

This information is classified.

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

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
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Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	21	23	15	-8
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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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	0	0	0	0	0	0	0	2,797	2,797
03 Travel									
0308 Travel of Persons	20	0	0	65	85	0	1	24	110
09 Other Purchases									
0920 Supplies	0	0	0	26	26	0	0	0	26
0921 Printing and Reproduction	0	0	0	3	3	0	0	0	3
0922 Equip Maintenance by Contract	0	0	0	354	354	0	5	-359	0
0925 Equipment Purchases (Non-WCF)	0	0	0	726	726	0	15	-21	720
0987 Other Intragovernmental Purchases	0	0	0	3,143	3,143	0	47	-1,434	1,756
0989 Other Contracts	3,535	0	49	40	3,624	0	54	-1,043	2,635
TOTAL 4CDP Security Programs	3,555	0	49	4,357	7,961	0	122	-36	8,047

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

This information is classified.

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

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2010 Actuals	FY 2011			Current Estimate	FY 2012 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Security Programs	18,703	19,800	0	N/A	19,800	27,793
					/1	

B. Reconciliation Summary

	<u>Change FY 2011/2011</u>	<u>Change FY 2011/2012</u>
Baseline Funding	19,800	19,800
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	19,800	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	19,800	0
Reprogrammings	0	0
Price Change	0	42
Functional Transfers	0	0
Program Changes	0	7,951
Current Estimate	19,800	27,793

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2011 President's Budget Request

Amount

Total

FY 2011 Current Estimate

19,800

Price Change

42

1) Program Increases

7,951

a) Program Growth in FY 2012

7,951

i) This adjustment reflects a net increase to classified programs. (Baseline \$19,800)

7,951

FY 2012 Budget Request

27,793

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

IV. Performance Criteria and Evaluation Summary:

This information is classified.

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

V. Personnel Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
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Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	0	0	0	0
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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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

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	
01 Civilian Personnel Compensation									
0101 Executive, General and Special Schedules	10,508	0	53	2,402	12,963	0	0	2,372	15,335
03 Travel									
0308 Travel of Persons	130	0	2	-86	46	0	1	3	50
06 Other WCF Purchases (Excl Transportation)									
0630 Naval Research Laboratory	5,926	0	231	634	6,791	0	41	2,076	8,908
09 Other Purchases									
0987 Other Intragovernmental Purchases	2,139	0	30	-2,169	0	0	0	3,500	3,500
TOTAL 4CEP Security Programs	18,703	0	316	781	19,800	0	42	7,951	27,793

Department of the Navy
FY 2012 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

I. Description of Operations Financed:

This program provides support to other nations, including the Latin American Cooperation Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; International Cooperative Administrative Support Services (ICASS) Program; the Technology Transfer Program; and payment of the administrative fee waiver on Foreign Military Sales (FMS) Training Cases. Resources support review and evaluation of munitions cases, strategic trade cases, technical exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and other similar agreements. The goal of this program is to ensure that the export of technologies, goods and services which could contribute to the military potential of other countries are consistent with the national security interest of the United States.

II. Force Structure Summary:

This activity supports 12 Latin American Cooperation Program activities, 62 Defense Attache Offices and one centralized bill that funds overseas support to U.S. Government agencies. Also funds the administrative fee waiver for NATO and twelve other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Support Of Other Nations
 Detail by Subactivity Group: International Hdqtrs and Agencies

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. International Hdqtrs & Agencies	4,885	5,567	0	N/A	5,567 /1	5,516

B. Reconciliation Summary

	Change FY 2011/2011	Change FY 2011/2012
Baseline Funding	5,567	5,567
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	5,567	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	5,567	0
Reprogrammings	0	0
Price Change	0	84
Functional Transfers	0	-318
Program Changes	0	183
Current Estimate	5,567	5,516

/1 Excludes FY 2011 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Support Of Other Nations
 Detail by Subactivity Group: International Hdqtrs and Agencies

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2011 President's Budget Request		5,567
FY 2011 Current Estimate		5,567
Price Change		84
1) Transfers		-318
a) Transfers Out		-318
i) Transfer to BA 1, Combatant Commanders Core Operations (1CCH) from International Headquarters & Agencies (4D1Q), of funds supporting International Cooperative Assistance Support Services. (Baseline \$465)	-318	
2) Program Increases		381
a) Program Growth in FY 2012		381
i) Increase in resources to pay administrative fee waiver in support of Foreign Military Sales cases. (Baseline \$5,567)	381	
3) Program Decreases		-198
a) Program Decreases in FY 2012		-198
i) 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 \$5,567)	-51	
ii) Decrease in funding for International Cooperative Assistance Support Services due to reduced requirements. (Baseline \$465)	-147	
FY 2012 Budget Request		5,516

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Support Of Other Nations
 Detail by Subactivity Group: International Hdqtrs and Agencies

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Support to Other Nations</u>			
Latin American Cooperation Program (\$ in 000s)	503	517	527
Navy Medical Travel (\$ in 000s)	184	203	232
International Cooperative Admin Support (\$ in 000s)	444	465	0
 <u>Support to Other Nations</u>			
Number of Technology Transfer Issues Reviewed	2,970	3,160	3,130
Foreign Military Sales Cases	88,000	88,000	101,000

Department of the Navy
 FY 2012 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Support
 Activity Group: Support Of Other Nations
 Detail by Subactivity Group: International Hdqtrs and Agencies

<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	16	15	14	-1

* 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
 Budget Activity: Administration and Servicewide Support
 Activity Group: Support Of Other Nations
 Detail by Subactivity Group: International Hdqtrs and Agencies

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	
03 Travel									
0308 Travel of Persons	332	0	5	85	422	0	6	-4	424
09 Other Purchases									
0920 Supplies	196	0	3	110	309	0	5	3	317
0987 Other Intragovernmental Purchases	1,599	0	22	697	2,318	0	35	-30	2,323
0989 Other Contracts	2,758	0	39	-279	2,518	0	38	-104	2,452
TOTAL 4D1Q International Hdqtrs and Agencies	4,885	0	69	613	5,567	0	84	-135	5,516

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