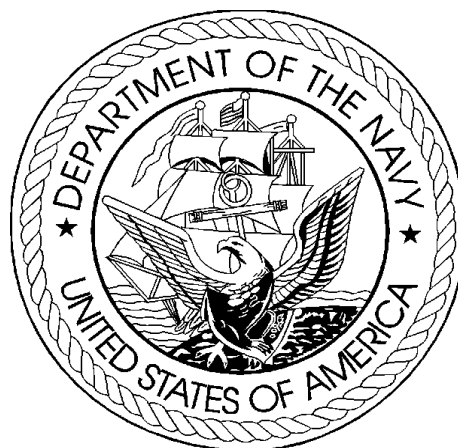


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2013
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2012

OPERATION AND MAINTENANCE,
NAVY RESERVE

**INTENTIONALLY
BLANK**

Department of Defense Appropriations Act, 2013

Operation and Maintenance, Navy Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$1,246,982,000.

**INTENTIONALLY
BLANK**

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
TABLE OF CONTENTS

Justification of Estimates for the FY 2013 President’s Budget

Exhibit PBA-19 Introduction / Appropriation Highlights 5
Exhibit O-1 Operation and Maintenance, Navy Reserve Funding by Budget Activity/Activity Group/Subactivity Group 9
Exhibit OP-32 Appropriation Summary of Price and Program Changes..... 15
Exhibit PB-31R Personnel Summary..... 17
Exhibit PB-31D Summary of Increases and Decreases 19
Exhibit OP-5 Detail by Budget Activity/Activity Group/Subactivity Group

Budget Activity 1 — Operating Forces

Air Operations

Exhibit OP-5 1A1A Mission and Other Flight Operations..... 23
Exhibit OP-5 1A3A Intermediate Maintenance..... 31
Exhibit OP-5 1A4A Air Operations and Safety Support 38
Exhibit OP-5 1A5A Aircraft Depot Maintenance..... 44
Exhibit OP-5 1A6A Aircraft Depot Operations Support 50

Ship Operations

Exhibit OP-5 1B1B Mission and Other Ship Operations 55
Exhibit OP-5 1B2B Ship Operational Support and Training..... 61
Exhibit OP-5 1B4B Ship Maintenance 67

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
TABLE OF CONTENTS

Budget Activity 1 — Operating Forces (Continued)

Combat Operations/Support

| | |
|---|----|
| Exhibit OP-5 1C1C Combat Communications | 73 |
| Exhibit OP-5 1C6C Combat Support Forces | 78 |

Weapons Support

| | |
|---|----|
| Exhibit OP-5 1D4D Weapons Maintenance | 87 |
|---|----|

Base Support

| | |
|---|-----|
| Exhibit OP-5 BSIT Enterprise Information Technology | 93 |
| Exhibit OP-5 BSMR Sustainment, Restoration and Modernization..... | 98 |
| Exhibit OP-5 BSSR Base Operating Support | 104 |

Budget Activity 4 - Administration and Servicewide Support

Servicewide Support

| | |
|---|-----|
| Exhibit OP-5 4A1M Administration..... | 112 |
| Exhibit OP-5 4A4M Military Manpower & Personnel Management..... | 118 |
| Exhibit OP-5 4A6M Servicewide Communications | 126 |

Logistics Operations and Technical Support

| | |
|---|-----|
| Exhibit OP-5 4B3N Acquisition and Program Management..... | 132 |
|---|-----|

APPROPRIATION HIGHLIGHTS
 DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, NAVY RESERVE

(\$ in Millions)

| | FY 2011 /1 Actual | Price Growth | Program Growth | FY 2012 Estimate | Price Growth | Program Growth | FY 2013 Estimate |
|---|------------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|
| <u>Appropriation Summary</u> | 1,441.2 | -7.1 | -129.0 | 1,305.1 | 67.1 | -125.3 | 1,247.0 |
| Operation and Maintenance, Navy Reserve | | | | | | | |

/1 FY 2011 values displayed include Supplemental funding

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to provide strategic depth and deliver operational capabilities to our Navy and Marine Corps team and Joint forces from peace to war. In FY 2013, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average aircraft totals 257 in FY 2013 and ends the year at approximately 253. The Navy Reserve ship inventory will be eight Battle Force ships at the end of FY 2013.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA 1 - Operating Forces and BA 4 - Administration and Service-wide Support. Operating Forces (BA 1) funding provides for the operation and maintenance of Reserve force ships, aircraft, and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states plus Puerto Rico. There are expected to be 132 Navy Reserve facilities including 123 Navy Operational Support Centers at the end of FY 2013. Administration and Service-wide Support (BA 4) encompasses the funding required for various command and administrative activities.

Included in this appropriation are costs for bio-fuel, supplemented with Department of Agriculture, Commodity Credit Corporation funds for costs above market price for petroleum-based fuel, in support of a sustainable commercial bio-fuels industry.

The FY 2013 estimate of \$1,247.0 million includes a price increase of \$67.1 million, and overall program decrease of \$125.3 million. The detailed explanations of program changes are explained below.

APPROPRIATION HIGHLIGHTS
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

(\$ in Millions)

| | FY 2011/1 Actual | Price Growth | Program Growth | FY 2012 Estimate | Price Growth | Program Growth | FY 2013 Estimate |
|--|---------------------|-----------------|-------------------|---------------------|-----------------|-------------------|---------------------|
| Budget Activity 1: Operating Forces | 1,411.7 | -7.1 | -123.4 | 1,283.5 | 66.6 | -126.1 | 1,224.1 |
| Budget Activity 4: Administrative and Servicewide Support | 27.2 | 0.0 | -5.5 | 21.7 | 0.5 | 0.8 | 22.9 |

/1 FY 2011 values displayed include Supplemental funding

In BA 1 (Operating Forces), the FY 2013 request includes a pricing increase of \$66.6 million and a net program decrease of \$126.1 million. Major programmatic changes in BA 1 include:

- an increase in Mission and Other Ship Operations due to increased steaming days;
- an increase in Aircraft Depot Maintenance due to FA-18 emergency repair and C-37 airframe requirements;
- an increase in Ship Maintenance miscellaneous Restricted Availability / Technical Availabilities (RA/TA) for the Navy Reserve frigate fleet;
- a decrease in Mission and Other Ship Operations due to a decrease in utilities resulting from fewer in-port days;
- a decrease in Facility Sustainment, Restoration and Modernization funding due to the review of Reserve Component Basic Facility Requirements as part of the Facility Condition Assessment Program;
- a decrease in Ship Maintenance due to decreased continuous maintenance and non-depot/intermediate maintenance requirements;
- a decrease in Combat Support Forces due to (1) a merger of Riverine and Maritime Expeditionary Security Force squadrons (MSRONs) resulting in an increase of one Active component MSRON and a decrease of three Reserve component MSRONs and (2) the conversion of one Naval Mobile Construction Battalion (NMCB) from the Reserve component to the Active component and the elimination of two additional Reserve component Naval Mobile Construction Battalions;
- a decrease in Combat Support Forces due to a decrease in daily mission operations costs at Navy Operational Support Centers;
- a decrease in Mission and Other Flight Operations due to an efficiency initiative to consolidate and properly scale intra-theatre airlift capacity;
- a decrease in Mission and Other Flight Operations due to a re-competed aircraft maintenance contract awarded to a new vendor at a reduced cost;
- a decrease in Mission and Other Flight Operations due to a force structure reduction resulting in the decommissioning of a dedicated counter-narcotics E-2C squadron;
- a decrease in Mission and Other Flight Operations due to revised flying hour requirements and consumption rate execution experience;
- a decrease in Aircraft Depot Maintenance due to reduced engine and gearbox overhaul and airframe inspection requirements;
- a decrease in Base Operating Support utilities requirements resulting from energy investments;
- a decrease in the Budget Activity to overall funding for service and staff support contracts to more fully incorporate the Department-wide efficiency and savings campaign;
- a decrease in the Budget Activity to overall funding due to an efficiency initiative to reduce non essential travel and utilizing VTC capabilities;
- a decrease to support the Department's consolidated purchasing efficiency initiative;
- a transfer of Weapons Maintenance funding to OMN Combat Support Forces;
- a transfer of Enterprise Information Technology funding to OMN to properly align the Continuity of Services Contract funding between appropriations and line items and to fund the fixed seat service costs of the same contract;

APPROPRIATION HIGHLIGHTS
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

- a transfer of Mission and Other Ship Operations and Ship Maintenance funding from OMN for the transfer of three frigates from the Active Component to the Reserve Component.

In BA 4 (Administration and Service-wide Support), the FY 2013 request includes a pricing increase of \$0.5 million and a net program increase of \$0.8 million. Programmatic changes in BA 4 include:

- an increase in Military Manpower and Personnel Management for technical support requirements for legacy manpower systems;
- a decrease in Military Manpower and Personnel Management due to a decrease in civilian personnel FTEs and in labor costs in support of the consolidation of customer support services;
- a transfer of Administration funding from OMN to match actual Defense Finance and Accounting Service (DFAS) billing with associated lines of accounting.

DATE PREPARED: 26 JANUARY 2012
POC: CDR PETER MORRISON
TELEPHONE: 703-614-5660

**INTENTIONALLY
BLANK**

FY 2013 President's Budget
 Operation and Maintenance, Navy Reserve
 (\$ in Thousands)

| Appropriation Summary ----- | FY 2011 Actuals | FY 2012 Base | FY 2012 OCO | FY 2012 Total |
|---------------------------------------|--------------------|-----------------|----------------|------------------|
| Department of the Navy | | | | |
| Operation & Maintenance, Navy Res | 1,441,239 | 1,305,134 | 74,148 | 1,379,282 |
| Total Department of the Navy | 1,441,239 | 1,305,134 | 74,148 | 1,379,282 |
| | | | | |
| Total Operation and Maintenance Title | 1,441,239 | 1,305,134 | 74,148 | 1,379,282 |

FY 2013 President's Budget
 Operation and Maintenance, Navy Reserve
 (\$ in Thousands)

| Appropriation Summary ----- | FY 2013 Base | FY 2013 OCO | FY 2013 Total |
|---|-----------------|----------------|------------------|
| ----- | ----- | ----- | ----- |
| Department of the Navy | | | |
| Operation & Maintenance, Navy Res | 1,246,982 | 55,924 | 1,302,906 |
| Total Department of the Navy | 1,246,982 | 55,924 | 1,302,906 |
| Total Operation and Maintenance Title | 1,246,982 | 55,924 | 1,302,906 |

FY 2013 President's Budget
 Operation and Maintenance, Navy Reserve
 (\$ in Thousands)

| | FY 2011 Actuals | FY 2012 Base | FY 2012 OCO | FY 2012 Total | S e c |
|---|--------------------|-----------------|----------------|------------------|-------------|
| | ----- | ----- | ----- | ----- | - |
| 1806N Operation & Maintenance, Navy Res | | | | | |
| TOTAL, BA 01: Operating Forces | 1,414,046 | 1,283,473 | 74,148 | 1,357,621 | |
| TOTAL, BA 04: Admin & Srvwd Activities | 27,193 | 21,661 | | 21,661 | |
| Total Operation & Maintenance, Navy Res | 1,441,239 | 1,305,134 | 74,148 | 1,379,282 | |
| Details: | | | | | |
| Budget Activity 01: Operating Forces | | | | | |
| Air Operations | | | | | |
| 1806N 010 1A1A Mission And Other Flight Operations | 633,997 | 622,868 | 38,402 | 661,270 | U |
| 1806N 020 1A3A Intermediate Maintenance | 12,075 | 16,041 | 400 | 16,441 | U |
| 1806N 030 1A4A Air Operations And Safety Support | 1,228 | 1,511 | | 1,511 | U |
| 1806N 040 1A5A Aircraft Depot Maintenance | 152,358 | 123,547 | 11,330 | 134,877 | U |
| 1806N 050 1A6A Aircraft Depot Operations Support | 244 | 379 | | 379 | U |
| Total Air Operations | 799,902 | 764,346 | 50,132 | 814,478 | |
| Ship Operations | | | | | |
| 1806N 060 1B1B Mission And Other Ship Operations | 66,117 | 49,701 | 10,137 | 59,838 | U |
| 1806N 070 1B2B Ship Operations Support & Training | 582 | 593 | | 593 | U |
| 1806N 080 1B4B Ship Depot Maintenance | 88,590 | 53,916 | | 53,916 | U |
| Total Ship Operations | 155,289 | 104,210 | 10,137 | 114,347 | |
| Combat Operations/Support | | | | | |
| 1806N 090 1C1C Combat Communications | 17,625 | 15,445 | | 15,445 | U |
| 1806N 100 1C6C Combat Support Forces | 150,536 | 153,942 | 13,827 | 167,769 | U |
| Total Combat Operations/Support | 168,161 | 169,387 | 13,827 | 183,214 | |
| Weapons Support | | | | | |
| 1806N 110 1D4D Weapons Maintenance | 5,055 | 7,292 | | 7,292 | U |
| Total Weapons Support | 5,055 | 7,292 | | 7,292 | |
| Base Support | | | | | |
| 1806N 120 BSIT Enterprise Information | 70,098 | 57,131 | | 57,131 | U |
| 1806N 130 BSMR Sustainment, Restoration And Modernization | 90,551 | 72,083 | | 72,083 | U |
| 1806N 140 BSSR Base Operating Support | 124,990 | 109,024 | 52 | 109,076 | U |
| Total Base Support | 285,639 | 238,238 | 52 | 238,290 | |
| Total, BA 01: Operating Forces | 1,414,046 | 1,283,473 | 74,148 | 1,357,621 | |
| Budget Activity 04: Admin & Srvwd Activities | | | | | |
| Servicewide Support | | | | | |
| 1806N 150 4AlM Administration | 1,906 | 1,857 | | 1,857 | U |

FY 2013 President's Budget
 Operation and Maintenance, Navy Reserve
 (\$ in Thousands)

| | FY 2013 Base | FY 2013 OCO | FY 2013 Total | S e c |
|---|-----------------|----------------|------------------|-------------|
| | ----- | ----- | ----- | - |
| 1806N Operation & Maintenance, Navy Res | | | | |
| TOTAL, BA 01: Operating Forces | 1,224,046 | 55,924 | 1,279,970 | |
| TOTAL, BA 04: Admin & Srvwd Activities | 22,936 | | 22,936 | |
| Total Operation & Maintenance, Navy Res | 1,246,982 | 55,924 | 1,302,906 | |
| Details: | | | | |
| Budget Activity 01: Operating Forces | | | | |
| Air Operations | | | | |
| 1806N 010 1A1A Mission And Other Flight Operations | 616,776 | 24,834 | 641,610 | U |
| 1806N 020 1A3A Intermediate Maintenance | 15,076 | 300 | 15,376 | U |
| 1806N 030 1A4A Air Operations And Safety Support | 1,479 | | 1,479 | U |
| 1806N 040 1A5A Aircraft Depot Maintenance | 107,251 | 13,364 | 120,615 | U |
| 1806N 050 1A6A Aircraft Depot Operations Support | 355 | | 355 | U |
| Total Air Operations | 740,937 | 38,498 | 779,435 | |
| Ship Operations | | | | |
| 1806N 060 1B1B Mission And Other Ship Operations | 82,186 | 8,213 | 90,399 | U |
| 1806N 070 1B2B Ship Operations Support & Training | 589 | | 589 | U |
| 1806N 080 1B4B Ship Depot Maintenance | 48,593 | 929 | 49,522 | U |
| Total Ship Operations | 131,368 | 9,142 | 140,510 | |
| Combat Operations/Support | | | | |
| 1806N 090 1C1C Combat Communications | 15,274 | | 15,274 | U |
| 1806N 100 1C6C Combat Support Forces | 124,917 | 8,244 | 133,161 | U |
| Total Combat Operations/Support | 140,191 | 8,244 | 148,435 | |
| Weapons Support | | | | |
| 1806N 110 1D4D Weapons Maintenance | 1,978 | | 1,978 | U |
| Total Weapons Support | 1,978 | | 1,978 | |
| Base Support | | | | |
| 1806N 120 BSIT Enterprise Information | 43,699 | | 43,699 | U |
| 1806N 130 BSMR Sustainment, Restoration And Modernization | 60,646 | | 60,646 | U |
| 1806N 140 BSSR Base Operating Support | 105,227 | 40 | 105,267 | U |
| Total Base Support | 209,572 | 40 | 209,612 | |
| Total, BA 01: Operating Forces | 1,224,046 | 55,924 | 1,279,970 | |
| Budget Activity 04: Admin & Srvwd Activities | | | | |
| Servicewide Support | | | | |
| 1806N 150 4AlM Administration | 3,117 | | 3,117 | U |

FY 2013 President's Budget
 Operation and Maintenance, Navy Reserve
 (\$ in Thousands)

| | | FY 2011 Actuals | FY 2012 Base | FY 2012 OCO | FY 2012 Total | S e c |
|--|---|--------------------|-----------------|----------------|------------------|-------------|
| | | ----- | ----- | ----- | ----- | - |
| 1806N Operation & Maintenance, Navy Res | | | | | | |
| 1806N | 160 4A4M Military Manpower And Personnel Management | 19,082 | 14,438 | | 14,438 | U |
| 1806N | 170 4A6M Servicewide Communications | 2,665 | 2,394 | | 2,394 | U |
| | Total Servicewide Support | 23,653 | 18,689 | | 18,689 | |
| Logistics Operations And Technical Support | | | | | | |
| 1806N | 180 4B3N Acquisition And Program Management | 3,540 | 2,972 | | 2,972 | U |
| | Total Logistics Operations And Technical Support | 3,540 | 2,972 | | 2,972 | |
| | Total, BA 04: Admin & Srvwd Activities | 27,193 | 21,661 | | 21,661 | |
| Total Operation & Maintenance, Navy Res | | 1,441,239 | 1,305,134 | 74,148 | 1,379,282 | |

FY 2013 President's Budget
 Operation and Maintenance, Navy Reserve
 (\$ in Thousands)

| | FY 2013 Base | FY 2013 OCO | FY 2013 Total | S e c |
|---|-----------------|----------------|------------------|-------------|
| | ----- | ----- | ----- | - |
| 1806N Operation & Maintenance, Navy Res | | | | |
| 1806N 160 4A4M Military Manpower And Personnel Management | 14,337 | | 14,337 | U |
| 1806N 170 4A6M Servicewide Communications | 2,392 | | 2,392 | U |
| Total Servicewide Support | 19,846 | | 19,846 | |
| Logistics Operations And Technical Support | | | | |
| 1806N 180 4B3N Acquisition And Program Management | 3,090 | | 3,090 | U |
| Total Logistics Operations And Technical Support | 3,090 | | 3,090 | |
| Total, BA 04: Admin & Srvwd Activities | 22,936 | | 22,936 | |
| Total Operation & Maintenance, Navy Res | 1,246,982 | 55,924 | 1,302,906 | |

OPERATION AND MAINTENANCE, NAVY RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2013
(\$ in Thousands)

| | FY 2011 Program | Foreign Currency | | Program Growth | FY 2012 Program | Foreign Currency | | Program Growth | FY 2013 Program | | | |
|---|--|---------------------|-------------------------|-------------------|--------------------|------------------------|------------------|-------------------|--------------------|-------------------------|------------------------|------------------|
| | | Rate Difference | Price Growth Percent | | | Price Growth Amount | Rate Difference | | | Price Growth Percent | Price Growth Amount | |
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 71,001 | 0 | 0.00% | 0 | -1,864 | 69,137 | 0 | 0.36% | 249 | -752 | 68,634 |
| 0103 | Wage Board | 5,890 | 0 | 0.00% | 0 | -1,958 | 3,932 | 0 | 0.30% | 12 | 368 | 4,312 |
| 0106 | Benefits to Former Employees | 25 | 0 | 0.00% | 0 | -25 | 0 | 0 | 0.0% | 0 | 365 | 365 |
| 0107 | Voluntary Separation Incentive Pay | 112 | 0 | 0.00% | 0 | -112 | 0 | 0 | 0.0% | 0 | 0 | 0 |
| 0111 | Disability Compensation | 84 | 0 | 0.00% | 0 | 1,552 | 1,636 | 0 | 2.01% | 33 | -649 | 1,020 |
| 0199 | Total Civilian Personnel Compensation | 77,112 | 0 | | 0 | -2,407 | 74,705 | 0 | | 294 | -668 | 74,331 |
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 0308 | Travel of Persons | 39,437 | 0 | 1.80% | 710 | -13,657 | 26,490 | 0 | 1.69% | 450 | -4126 | 22,814 |
| | Total Travel | 39,437 | 0 | | 710 | -13,657 | 26,490 | 0 | | 450 | -4,126 | 22,814 |
| <u>DEFENSE WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u> | | | | | | | | | | | | |
| 0401 | DLA Energy (Fuel Products) | 261,266 | 0 | -6.49% | -16980 | -1,779 | 242,507 | 0 | 19.54% | 47,408 | -11404 | 278,511 |
| 0411 | Army Managed Supplies & Materials | 144 | 0 | 1.38% | 2 | 1 | 147 | 0 | -0.68% | -1 | 42 | 188 |
| 0412 | Navy Managed Supplies & Materials | 38,540 | 0 | 1.81% | 698 | -6,474 | 32,764 | 0 | -2.55% | -838 | -1079 | 30,847 |
| 0414 | Air Force Managed Supplies & Materials | 1 | 0 | 0.00% | 0 | -1 | 0 | 0 | 0.0% | 0 | 0 | 0 |
| 0415 | DLA Managed Supplies & Materials | 75,199 | 0 | 1.50% | 1,128 | 2,795 | 79,122 | 0 | 1.69% | 1,343 | -2798 | 77,667 |
| 0416 | GSA Managed Supplies & Materials | 9,797 | 0 | 1.79% | 176 | -1,314 | 8,659 | 0 | 1.69% | 147 | -1302 | 7,504 |
| 0499 | Total Fund Supplies & Materials Purchases | 384,947 | 0 | | -14,976 | -6,772 | 363,199 | 0 | | 48,059 | -16,541 | 394,717 |
| <u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u> | | | | | | | | | | | | |
| 0503 | Navy Fund Equipment | 142,372 | 0 | 0.82% | 1,177 | 16,694 | 160,243 | 0 | 3.41% | 5,474 | 3,579 | 169,296 |
| 0505 | Air Force WCF Equipment | 8,647 | 0 | -0.97% | -84 | 6,095 | 14,658 | 0 | 4.01% | 588 | -4257 | 10,989 |
| 0506 | DLA WCF Equipment | 1,366 | 0 | 1.39% | 19 | -305 | 1,080 | 0 | 1.75% | 19 | 65 | 1,164 |
| 0507 | GSA Managed Equipment | 3,914 | 0 | 1.78% | 70 | -1,129 | 2,855 | 0 | 1.64% | 47 | -708 | 2,194 |
| 0599 | Total Fund Equipment Purchases | 156,299 | 0 | | 1,182 | 21,355 | 178,836 | 0 | | 6,128 | -1,321 | 183,643 |
| <u>TRANSPORTATION</u> | | | | | | | | | | | | |
| 0705 | AMC Channel Cargo | 10 | 0 | 0.00% | 0 | 449 | 459 | 0 | 1.74% | 8 | -467 | 0 |
| 0720 | Defense Courier Service (DCS) Pounds Delivered | 8 | 0 | 0.00% | 0 | -6 | 2 | 0 | 0.00% | 0 | 0 | 2 |
| 0771 | Commercial Transportation | 7,888 | 0 | 1.80% | 142 | -4,451 | 3,579 | 0 | 1.67% | 60 | 886 | 4,525 |
| 0799 | Total Transportation | 7,906 | 0 | | 142 | -4,008 | 4,040 | 0 | | 68 | 419 | 4,527 |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 0912 | Rental Payments to GSA (SLUC) | 0 | 0 | 0.0% | 0 | 1,836 | 1,836 | 0 | 1.68% | 31 | -62 | 1,805 |
| 0913 | Purchased Utilities (non-Fund) | 22,167 | 0 | 1.80% | 400 | -7,057 | 15,510 | 0 | 1.70% | 264 | -81 | 15,693 |
| 0914 | Purchased Communications (Non-Fund) | 30,902 | 0 | 1.79% | 555 | -24,403 | 7,054 | 0 | 1.70% | 120 | -700 | 6,474 |
| 0915 | Rents (Non-GSA) | 1,090 | 0 | 1.83% | 20 | 1,331 | 2,441 | 0 | 1.72% | 42 | -153 | 2,330 |
| 0917 | Postal Services (U.S.P.S.) | 428 | 0 | 1.86% | 8 | -128 | 308 | 0 | 1.62% | 5 | -101 | 212 |
| 0920 | Supplies & Materials (ROTC Books) | 23,598 | 0 | 1.79% | 424 | 4,697 | 28,719 | 0 | 1.69% | 486 | -2310 | 26,895 |
| 0921 | Printing & Reproduction | 341 | 0 | 1.75% | 6 | 103 | 450 | 0 | 1.55% | 7 | -237 | 220 |
| 0922 | Equipment Maintenance by Contract | 144,661 | 0 | 1.80% | 2,605 | 37,337 | 184,603 | 0 | 1.69% | 3,136 | -38092 | 149,647 |
| 0923 | Facility Sustainment, Restoration, and Modernization by Contract | 75,130 | 0 | 1.80% | 1,354 | -5,547 | 70,937 | 0 | 1.70% | 1,206 | -11753 | 60,390 |
| 0925 | Equipment Purchases (Non-Fund) | 22,932 | 0 | 1.79% | 412 | 6,502 | 29,846 | 0 | 1.69% | 506 | -3331 | 27,021 |
| 0926 | Other Overseas Purchases | 793 | 0 | 1.76% | 14 | 920 | 1,727 | 0 | 1.67% | 29 | -324 | 1,432 |
| 0928 | Ship Maintenance by Contract | 75,154 | 0 | 1.80% | 1,354 | -37,153 | 39,355 | 0 | 1.69% | 669 | -10329 | 29,695 |
| 0929 | Aircraft Reworks by Contract | 65,040 | 0 | 1.80% | 1,171 | -9,217 | 56,994 | 0 | 1.70% | 969 | 3,107 | 61,070 |
| 0930 | Other Depot Maintenance (Non-Fund) | 5,615 | 0 | 1.78% | 100 | -682 | 5,033 | 0 | 1.70% | 86 | -109 | 5,010 |
| 0932 | Management & Professional Support Services | 318 | 0 | 1.88% | 6 | 226 | 550 | 0 | 1.63% | 9 | -559 | 0 |
| 0937 | Locally Purchased Fuel (Non-Fund) | 217 | 0 | -6.45% | -14 | -37 | 166 | 0 | 19.27% | 32 | -30 | 168 |
| 0955 | Other Costs (Medical Care) | 3,663 | 0 | 1.80% | 66 | -129 | 3,600 | 0 | 1.69% | 61 | -180 | 3,481 |
| 0964 | Subsistence and Support of Persons | 15,429 | 0 | 1.79% | 277 | -1,751 | 13,955 | 0 | 1.70% | 238 | 208 | 14,401 |
| 0987 | Other Intra-government Purchases | 155,219 | 0 | 1.69% | 2,630 | -76,586 | 81,263 | 0 | 1.70% | 1,382 | -2734 | 79,911 |
| 0989 | Other Services | 19,758 | 0 | 1.79% | 355 | -79 | 20,034 | 0 | 1.68% | 338 | -4104 | 16,268 |
| 0990 | IT Contract Support Services | 2,377 | 0 | 1.80% | 43 | -2,420 | 0 | 0 | 0.0% | 0 | 0 | 0 |
| 0999 | Total Other Purchases | 664,832 | 0 | | 11,786 | -112,237 | 564,381 | 0 | | 9,616 | -71,874 | 502,123 |
| 9999 | TOTAL | 1,441,239 | 0 | | -7,129 | -128,976 | 1,305,134 | 0 | | 67,120 | -125,272 | 1,246,982 |

OPERATION AND MAINTENANCE, NAVY RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2013
(\$ in Thousands)

| DEPOT MAINTENANCE | | | | | | | | | | | | |
|--|--|--------|---|---------|-------|---------|--------|---|--------|-------|--------|--------|
| 0602 | Army Depot System Command: Maintenance | 154 | 0 | -11.68% | -18 | 44 | 180 | 0 | 5.00% | 9 | 4 | 193 |
| 0613 | Naval Fleet Readiness Centers (Aviation) | 63,789 | 0 | -7.71% | -4922 | -10,499 | 48,368 | 0 | -0.90% | -437 | -23429 | 24,502 |
| 0661 | Depot Maintenance (Air Force): Organic | 23,677 | 0 | -3.31% | -784 | -4,455 | 18,438 | 0 | 5.16% | 952 | 2,490 | 21,880 |
| BASE SUPPORT | | | | | | | | | | | | |
| 0634 | Navy Base Support (NAVFEC:Utilities & Sanitation) | 10,199 | 0 | -0.10% | -11 | 1,575 | 11,763 | 0 | 12.03% | 1,416 | -4465 | 8,714 |
| 0635 | Navy Base Support (NAVFEC: Other Support Services) | 363 | 0 | 1.65% | 6 | 937 | 1,306 | 0 | 1.83% | 24 | -457 | 873 |
| RESEARCH AND DEVELOPMENT ACTIVITIES | | | | | | | | | | | | |
| 0610 | Naval Air Warfare Center | 1,014 | 0 | -1.87% | -19 | -436 | 559 | 0 | 2.32% | 13 | -96 | 476 |
| 0611 | Naval Surface Warfare Center | 2,841 | 0 | -3.62% | -103 | 317 | 3,055 | 0 | 2.81% | 86 | -59 | 3,082 |
| 0614 | Naval Command, Control, & Ocean Surveillance Cntr | 3,869 | 0 | 1.99% | 77 | 1,444 | 5,390 | 0 | 1.55% | 84 | -4903 | 571 |
| 0631 | Naval Facilities Engineering Svc Center | 1,085 | 0 | -0.27% | -3 | -316 | 766 | 0 | 1.30% | 10 | 54 | 830 |
| INFORMATION SERVICES | | | | | | | | | | | | |
| 0647 | DISA Enterprise Computing Centers | 537 | 0 | 12.66% | 68 | 261 | 866 | 0 | 1.73% | 15 | 2 | 883 |
| 0671 | DISN Subscription Services (DSS) | 382 | 0 | 1.83% | 7 | -125 | 264 | 0 | 1.51% | 4 | 0 | 268 |
| PRINTING AND PUBLICATION SERVICES | | | | | | | | | | | | |
| 0633 | DAPS Printing and Reproduction Services | 627 | 0 | 5.90% | 37 | 155 | 819 | 0 | 6.34% | 52 | -310 | 561 |
| FINANCIAL OPERATIONS | | | | | | | | | | | | |
| 0673 | Defense Financing and Accounting Service | 1,779 | 0 | -17.70% | -315 | 203 | 1,667 | 0 | 16.55% | 276 | 4 | 1,947 |
| OTHER | | | | | | | | | | | | |
| 0679 | Cost Reimbursable Purchases | 390 | 0 | 1.79% | 7 | -355 | 42 | 0 | 2.38% | 1 | 4 | 47 |

**OPERATION AND MAINTENANCE, NAVY RESERVE
PERSONNEL SUMMARY**

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change FY 2012/2013</u> |
|---|----------------|----------------|----------------|--------------------------------|
| Operation and Maintenance, Navy Reserve Personnel Summary: | | | | |
| Civilian ES (Total) | 863 | 915 | 910 | -5 |
| U.S. Direct Hire | 863 | 915 | 910 | -5 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 863 | 915 | 910 | -5 |
| Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo)) | 14 | 15 | 20 | 5 |
| Additional Military Technicians Assigned to USSOCOM | | | | |
| Operation and Maintenance, Navy Reserve Personnel Summary: | | | | |
| Civilian FTE (Total) | 957 | 902 | 897 | -5 |
| U.S. Direct Hire | 957 | 902 | 897 | -5 |
| Foreign National Direct Hire | | | | |
| Total Direct Hire | 957 | 902 | 897 | -5 |
| Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo)) | 19 | 15 | 20 | 5 |
| Additional Military Technicians Assigned to USSOCOM | | | | |
| <u>*Contractor FTEs (Total)</u> | 2,314 | 2,251 | 1,907 | -344 |

**INTENTIONALLY
BLANK**

OPERATION AND MAINTENANCE, NAVY RESERVE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

| | <u>BA 1</u> | <u>BA 2</u> | <u>BA 3</u> | <u>BA 4</u> | <u>Total</u> |
|---|------------------|-------------|-------------|---------------|------------------|
| FY 2012 President's Budget Request | 1,301,473 | 0 | 0 | 21,661 | 1,323,134 |
| Congressional Adjustment (Distributed) | | | | | |
| Unjustified Growth for Next Generation Enterprise Network Se(BSIT) | -18,000 | 0 | 0 | 0 | -18,000 |
| Title IX Overseas Contingency Operations Funding, FY 2012 | | | | | |
| Title IX Overseas Contingency Operations Funding, FY 2012(Multiple) | 74,148 | 0 | 0 | 0 | 74,148 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | -74,148 | 0 | 0 | 0 | -74,148 |
| FY 2012 Current Estimate | 1,283,473 | 0 | 0 | 21,661 | 1,305,134 |
| Price Change | 0 | 0 | 0 | 0 | 0 |
| Normalized Current Estimate for FY 2012 | 1,283,473 | 0 | 0 | 21,661 | 1,305,134 |
| Price Change | 66,622 | 0 | 0 | 498 | 67,120 |
| Total Program Change 2012 | 0 | 0 | 0 | 0 | 0 |
| FY 2013 Transfers In | | | | | |
| Transfer from 1A6A to 1A5A for aircraft propeller repair(1A5A) | 25 | 0 | 0 | 0 | 25 |
| Transfer from BSSR to 4B3N for alongside aircraft refueling(4B3N) | 0 | 0 | 0 | 67 | 67 |
| Transfer from OMN 1B1B to OMNR 1B1B of three FFG ships(1B1B) | 22,451 | 0 | 0 | 0 | 22,451 |
| Transfer from OMN 1B4B to OMNR 1B4B for USS Elrod(1B4B) | 7,070 | 0 | 0 | 0 | 7,070 |
| Transfer from OMN 4A1M to OMNR 4A1M for DFAS expense(4A1M) | 0 | 0 | 0 | 1,000 | 1,000 |
| Transfer from OMN 4A4M to OMNR 1C6C of tech support(1C6C) | 165 | 0 | 0 | 0 | 165 |
| FY 2013 Transfers Out | | | | | |
| Transfer from 1A6A to 1A5A for aircraft propeller repair(1A6A) | -25 | 0 | 0 | 0 | -25 |
| Transfer from 1D4D to OMN 1C6C for expeditionary C4I support(1D4D) | -5,451 | 0 | 0 | 0 | -5,451 |
| Transfer from BSSR to 4B3N for alongside aircraft refueling(BSSR) | -67 | 0 | 0 | 0 | -67 |
| Transfer from OMNR BSIT to OMN BSIT of CoSC fixed costs(BSIT) | -9,363 | 0 | 0 | 0 | -9,363 |
| Transfer from OMNR BSIT to OMN BSIT of CoSC requirements(BSIT) | -5,040 | 0 | 0 | 0 | -5,040 |
| Transfer from OMNR BSSR to OMN 1B2B of one ordnance tech(BSSR) | -73 | 0 | 0 | 0 | -73 |
| Program Growth in FY 2013 | | | | | |
| Increase in Aircraft Depot Maintenance airframe requirements(Multiple) | 4,339 | 0 | 0 | 0 | 4,339 |
| Increase in C-20G flight hours(1A1A) | 2,936 | 0 | 0 | 0 | 2,936 |
| Increase in CIVPERS and labor rates for aircraft maintenance(1A3A) | 451 | 0 | 0 | 0 | 451 |
| Increase in CIVPERS average salary cost(1A4A) | 36 | 0 | 0 | 0 | 36 |
| Increase in CIVPERS costs due to one additional work day(Multiple) | 251 | 0 | 0 | 25 | 276 |
| Increase in CIVPERS due to Intel community in-sourcing(1C1C) | 65 | 0 | 0 | 0 | 65 |
| Increase in CIVPERS for Audit Readiness(1C6C) | 84 | 0 | 0 | 0 | 84 |

Exhibit PB-31D Summary Increases/Decreases
(Page 1 of 3)

OPERATION AND MAINTENANCE, NAVY RESERVE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

| | | | | | |
|--|---------|---|---|------|---------|
| Increase in CIVPERS for Human Resource realignment(1C6C) | 125 | 0 | 0 | 0 | 125 |
| Increase in HH-60H flight hours and cost per flight hour(1A1A) | 5,901 | 0 | 0 | 0 | 5,901 |
| Increase in MV-22 flight hours due to transition from CH-46E(1A1A) | 4,630 | 0 | 0 | 0 | 4,630 |
| Increase in costs at Fleet Readiness Centers (FRC)(1A6A) | 13 | 0 | 0 | 0 | 13 |
| Increase in emergency management CIVPERS compensation(BSSR) | 390 | 0 | 0 | 0 | 390 |
| Increase in equipment maintenance contracts(4A1M) | 0 | 0 | 0 | 2 | 2 |
| Increase in fuel and maintenance due to more steaming days(1B1B) | 5,977 | 0 | 0 | 0 | 5,977 |
| Increase in intra-governmental purchases for NALO(1A4A) | 103 | 0 | 0 | 0 | 103 |
| Increase in morale, welfare, and recreation requirements(BSSR) | 136 | 0 | 0 | 0 | 136 |
| Increase in operation travel requirements(1A1A) | 928 | 0 | 0 | 0 | 928 |
| Increase in ship maintenance miscellaneous RA/TA(1B4B) | 5,016 | 0 | 0 | 0 | 5,016 |
| Increase in technical support for legacy manpower systems(4A4M) | 0 | 0 | 0 | 454 | 454 |
| Program Decreases in FY 2013 | | | | | |
| Decrease in AIMD and ASD missions operations costs(1A3A) | -397 | 0 | 0 | 0 | -397 |
| Decrease in Aircraft Depot Maint engine overhaul requirement(1A5A) | -1,380 | 0 | 0 | 0 | -1,380 |
| Decrease in Aircraft Depot Maintenance airframe requirements(Multiple) | -16,374 | 0 | 0 | 0 | -16,374 |
| Decrease in Aircraft Depot Maintenance engine requirements(Multiple) | -4,413 | 0 | 0 | 0 | -4,413 |
| Decrease in CH-46E flight hours due to transition to MV-22(1A1A) | -4,592 | 0 | 0 | 0 | -4,592 |
| Decrease in CIVPERS FTE and labor costs(4A4M) | 0 | 0 | 0 | -683 | -683 |
| Decrease in Contract Services for NTCSS(1B2B) | -14 | 0 | 0 | 0 | -14 |
| Decrease in Intel mission requirements(1C1C) | -320 | 0 | 0 | 0 | -320 |
| Decrease in Maritime Expeditionary Security Force squadrons(1C6C) | -8,916 | 0 | 0 | 0 | -8,916 |
| Decrease in Naval Mobile Construction Battalions (NMCB)(1C6C) | -12,646 | 0 | 0 | 0 | -12,646 |
| Decrease in admin and resource management requirements(BSSR) | -817 | 0 | 0 | 0 | -817 |
| Decrease in aviation consumable costs(1A1A) | -5,315 | 0 | 0 | 0 | -5,315 |
| Decrease in aviation depot level repairable costs(1A1A) | -15,316 | 0 | 0 | 0 | -15,316 |
| Decrease in collateral equipment requirements(BSSR) | -830 | 0 | 0 | 0 | -830 |
| Decrease in continuous and non-depot ship maintenance(1B4B) | -9,879 | 0 | 0 | 0 | -9,879 |
| Decrease in daily mission operations costs at NOSC(1C6C) | -2,526 | 0 | 0 | 0 | -2,526 |
| Decrease in disability compensation(BSSR) | -649 | 0 | 0 | 0 | -649 |
| Decrease in emergency management supply requirements(BSSR) | -309 | 0 | 0 | 0 | -309 |
| Decrease in equipment services supported by SPAWAR(4A6M) | 0 | 0 | 0 | -40 | -40 |
| Decrease in facilities management requirements(BSSR) | -313 | 0 | 0 | 0 | -313 |
| Decrease in purchases for NALO mission(1A4A) | -24 | 0 | 0 | 0 | -24 |
| Decrease in ship maintenance SRA requirements(1B4B) | -8,459 | 0 | 0 | 0 | -8,459 |
| Decrease in training throughput of various courses(1C6C) | -1,785 | 0 | 0 | 0 | -1,785 |
| Decrease in utilities due to fewer in-port days(1B1B) | -2,198 | 0 | 0 | 0 | -2,198 |
| Decrease in utilities requirements(BSSR) | -2,545 | 0 | 0 | 0 | -2,545 |
| Efficiency - CIVPERS awards reduction(Multiple) | -168 | 0 | 0 | 0 | -168 |

Exhibit PB-31D Summary Increases/Decreases
(Page 2 of 3)

OPERATION AND MAINTENANCE, NAVY RESERVE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

| | | | | | |
|--|------------------|----------|----------|---------------|------------------|
| Efficiency - CIVPERS staffing reduction(1C6C) | -624 | 0 | 0 | 0 | -624 |
| Efficiency - Consolidated purchasing initiative(Multiple) | -1,741 | 0 | 0 | 0 | -1,741 |
| Efficiency - Contractor staff support(1A3A) | -194 | 0 | 0 | 0 | -194 |
| Efficiency - Decrease in C-40 contract maint requirements(1A1A) | -9,774 | 0 | 0 | 0 | -9,774 |
| Efficiency - Decrease in facility sustainment(BSMR) | -12,661 | 0 | 0 | 0 | -12,661 |
| Efficiency - Decrease in service support contracts(1A4A) | -101 | 0 | 0 | 0 | -101 |
| Efficiency - Decrease in training and support flight hours(1A1A) | -6,908 | 0 | 0 | 0 | -6,908 |
| Efficiency - Executive order compliance printing(Multiple) | -223 | 0 | 0 | -12 | -235 |
| Efficiency - Executive order compliance travel(Multiple) | -5,292 | 0 | 0 | -21 | -5,313 |
| Efficiency - Prior year decrease in C-9 and C-20 flt hours(1A1A) | -24,004 | 0 | 0 | 0 | -24,004 |
| Efficiency - USN IT Enterprise Services Licenses(Multiple) | -4 | 0 | 0 | -15 | -19 |
| Efficiency - USN IT policy changes(1C6C) | -54 | 0 | 0 | 0 | -54 |
| Efficiency - reduction of aircraft total ownership costs(1A1A) | -284 | 0 | 0 | 0 | -284 |
| Force structure reduction - VAW-77 (E-2C) decommission(1A1A) | -5,073 | 0 | 0 | 0 | -5,073 |
| FY 2013 Budget Request | 1,224,046 | 0 | 0 | 22,936 | 1,246,982 |

**INTENTIONALLY
BLANK**

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

The Commander, Naval Air Force Reserve Flying Hour Program funds Navy Reserve and Marine Corps Reserve air operations including flying hours, specialized training, maintenance, and the following associated support programs:

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

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

II. Force Structure Summary:

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

FY2011 FY2012 FY2013

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

| | | | |
|----------------------|------------|------------|------------|
| Total Force | 267 | 260 | 253 |
| Navy Reserve | 159 | 151 | 150 |
| Marine Corps Reserve | 108 | 109 | 103 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

| A. Subactivity Group Total | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|--|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| 1. Mission and Other Flight Operations | 633,997 | 622,868 | 622,868 | 100.00 | 622,868 /1 /2 | 616,776 |

B. Reconciliation Summary

| | Change FY 2012/2012 | Change FY 2012/2013 |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 622,868 | 622,868 |
| 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 | 622,868 | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | 38,402 | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | -38,402 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 622,868 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 50,779 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -56,871 |
| Current Estimate | 622,868 | 616,776 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$50,125K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

| | <u>Amount</u> | <u>Total</u> |
|---|---------------|----------------|
| (\$ in Thousands) | | |
| C. Reconciliation of Increases and Decreases | | |
| FY 2012 President's Budget Request | | 622,868 |
| 1) War-Related and Disaster Supplemental Appropriations | | 38,402 |
| a) Title IX Overseas Contingency Operations Funding, FY 2012 | | 38,402 |
| i) Title IX Overseas Contingency Operations Funding, FY 2012 | 38,402 | |
| 2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -38,402 |
| FY 2012 Current Estimate | | 622,868 |
| Price Change | | 50,779 |
| 3) Program Increases | | 14,395 |
| a) Program Growth in FY 2013 | | 14,395 |
| i) Increase in requirement due to (1) an increase of 21 flight hours in the MH-60S/HH-60H HSC-85 transition to the dedicated Naval Special Warfare mission (+4 HH-60H) and (2) an increase in H-60 cost per flight hour based on recent execution experience. (Baseline \$34,601) | 5,901 | |
| ii) Increase of 559 MV-22 flight hours associated with the transition from the CH-46E (+6 MV-22). (Baseline \$0) | 4,630 | |
| iii) Increase of 833 flight hours associated with the buyback of a C-20G aircraft (+1 C-20G) that was removed in a prior-year efficiency. This increase properly aligns airlift capacity with intra-theater airlift requirements. (Baseline \$10,884) | 2,936 | |
| iv) Increase in travel of persons due to the increased manning and new mission associated with the transition of HSC-85 to dedicated Naval Special Warfare support as well as a shift in theater of operations requirements of Navy Logistical Airlift Support Squadrons. (Baseline \$9,183) | 928 | |
| 4) Program Decreases | | -71,266 |
| a) Program Decreases in FY 2013 | | -71,266 |
| i) Efficiency - Decrease reflects the Department's initiative to Total Ownership Costs (TOC) of fleet aircraft through the standardization and optimization of maintenance practices and acquisition of consumables and aviation depot level repairables across all Navy and Marine Corps type/model/series aircraft. (Baseline: \$220,691) | -284 | |
| ii) Decrease of 1,321 flight hours associated with divestiture the CH-46E aircraft (-12 CH-46E) supporting the Marine Corps transition to the MV-22. (Baseline \$15,994) | -4,592 | |
| iii) Decrease of 1,143 E-2C flight hours associated the decommissioning of a dedicated counter-narcotics squadron (-6 E-2C). This is a force structure reduction to balance risk in a fiscally constrained environment informed by new strategy. (Baseline \$8,678) | -5,073 | |
| iv) Decrease in organizational and intermediate level maintenance consumables based on execution experience. Aircraft experiencing the most significant change include: C-37 and FA-18. (Baseline \$19,028) | -5,315 | |
| v) Efficiency - Decrease in 1,172 Navy and Marine Corps Reserve flight hours due to revised training and support requirements. Aircraft models most impacted include: P-3, H-1, C-20, and FA-18. (Baseline \$146,126) | -6,908 | |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

| | <u>Amount</u> | <u>Total</u> |
|--|---------------|--------------|
| vi) Decrease in the C-40 contract maintenance requirements. The contract was re-competed and awarded to a new vendor for less cost. (Baseline \$31,396) | -9,774 | |
| vii) Decrease in Aviation Depot Level repairable costs of Navy and Marine Corps Reserve aircraft due to revised consumption rates based on execution experience. Aircraft experiencing the most significant change include: EA-6B, F-5, SH-60B, C-130T, and FA-18. (Baseline \$101,995) | -15,316 | |
| viii) Efficiency - Decrease of 6,549 flight hours due to annualization of prior year loss of aircraft (prior year: -11 C-9B, -2 C-20G). Decrease reflects the Department of the Navy's efficiency initiative to consolidate and properly scale intra-theater airlift capacity. (Baseline \$50,566) | -24,004 | |

FY 2013 Budget Request

616,776

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2011</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|------------------------|-----------------------|------------------------|------------------------|
| | <u>Budgeted</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Estimate</u> |
| <u>PROGRAM DATA</u> | | | | |
| <u>Total Aircraft Inventory (TAI) (End of FY)</u> | | | | |
| <u>And Primary Aircraft Authorized (PAA) (End of FY)</u> | 273 | 267 | 260 | 253 |
| Navy TACAIR | 74 | 74 | 74 | 68 |
| Navy Helo | 30 | 33 | 34 | 38 |
| Navy Logistics | 60 | 52 | 43 | 44 |
| Marine TACAIR | 24 | 24 | 24 | 24 |
| Marine Helo | 54 | 53 | 54 | 48 |
| Marine Logistics | 31 | 31 | 31 | 31 |
| | | | | |
| Flying Hours | 118,773 | 108,047 | 111,576 | 102,804 |
| Percent Executed | n/a | 91% | n/a | n/a |
| Flying Hours (\$000) | \$569,045 | \$569,041 | \$582,447 | \$542,648 |
| Percent Executed | n/a | 100% | n/a | n/a |
| | | | | |
| Cost Per Flying Hour | \$4,791 | \$5,267 | \$5,220 | \$5,604 |
| | | | | |
| Tac Fighter Wing Equivalents | 1 | 1 | 1 | 1 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

Crew Ratio (Average)

| | | | | |
|------------------|------|------|------|------|
| Navy TACAIR | 1.90 | 1.90 | 1.90 | 1.87 |
| Navy Helo | 2.00 | 2.00 | 2.00 | 2.00 |
| Navy Logistics | 5.06 | 5.06 | 5.50 | 5.50 |
| Marine TACAIR | 1.72 | 1.72 | 1.72 | 1.72 |
| Marine Helo | 1.65 | 1.65 | 1.65 | 1.80 |
| Marine Logistics | 3.13 | 3.13 | 3.13 | 3.13 |

OPTEMPO (Hrs/Crew/Month)

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| Navy Reserve | 15.6 | 15.2 | 14.9 | 14.7 |
| Marine Reserve | 11.4 | 11.4 | 12.4 | 11.8 |
| Reserve Total H/C/M | 14.4 | 14.1 | 14.2 | 13.8 |

| | | | | |
|-----------------------|------------|------------|------------|------------|
| Navy TACAIR T-rating | 2.6 | 2.6 | 2.6 | 2.6 |
| Marine Corps T-rating | 2.0 | 2.0 | 2.0 | 2.0 |

FY 2010 Actuals include supplemental funding.

Explanation of Performance Variances:

Prior Year: FY 2011 actual hours and funding reflect baseline and supplemental. Navy TACAIR flight hour execution was negatively impacted by revised Counter Narcotics-Terrorism detachment schedules as well as a P-3 red-stripe for wing fatigue. These issues reduced aircraft available for scheduling. Navy Helicopter flight hour execution was negatively impacted by the timing of the transition from the MH-60S to the HH-60H. HH-60H aircraft arrived later in the year than anticipated. The Marine Corps Reserve TACAIR flight hour execution variance was due to a revised training and support requirement for FA-18 aircrew. The Marine Corps Reserve Helicopter flight hour execution was reduced due to an aircrew manning shortage in the AH-1W and UH-1N squadrons. In the actual cost per hour is higher than budgeted due to increased fuel costs and higher utilization of aviation depot level repairables and consumables.

Current Year: The FY 2012 cost per hour and flying hours reflect the FY 2012 President's Budget request.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> |
|--|-----------------------|-----------------------|-----------------------|-------------------------------|
| | | | | <u>FY 2012/FY 2013</u> |
| <u>Active Military End Strength (E/S) (Total)</u> | <u>544</u> | <u>545</u> | <u>500</u> | <u>-45</u> |
| Officer | 95 | 95 | 80 | -15 |
| Enlisted | 449 | 450 | 420 | -30 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>3,434</u> | <u>2,971</u> | <u>2,932</u> | <u>-39</u> |
| Officer | 792 | 701 | 673 | -28 |
| Enlisted | 2,642 | 2,270 | 2,259 | -11 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>2,989</u> | <u>2,752</u> | <u>2,697</u> | <u>-55</u> |
| Officer | 322 | 307 | 283 | -24 |
| Enlisted | 2,667 | 2,445 | 2,414 | -31 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>415</u> | <u>545</u> | <u>523</u> | <u>-22</u> |
| Officer | 75 | 95 | 88 | -7 |
| Enlisted | 340 | 450 | 435 | -15 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>3,462</u> | <u>3,203</u> | <u>2,952</u> | <u>-251</u> |
| Officer | 796 | 747 | 687 | -60 |
| Enlisted | 2,666 | 2,456 | 2,265 | -191 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>2,923</u> | <u>2,871</u> | <u>2,725</u> | <u>-55</u> |
| Officer | 311 | 315 | 295 | -20 |
| Enlisted | 2,612 | 2,556 | 2,430 | -126 |
| <u>Contractor FTEs (Total) *</u> | 794 | 689 | 550 | -139 |

* 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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|--|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0308 Travel of Persons | 25,087 | 0 | 451 | -13,880 | 11,658 | 0 | 198 | 1,081 | 12,937 |
| 0401 DLA Energy (Fuel Products) | 231,213 | 0 | -15,028 | -579 | 215,606 | 0 | 42,151 | -25,165 | 232,592 |
| 0412 Navy Managed Supplies and Materials | 21,595 | 0 | 675 | 3,741 | 26,011 | 0 | -940 | -3,555 | 21,516 |
| 0415 DLA Managed Supplies and Materials | 57,572 | 0 | 864 | 3,308 | 61,744 | 0 | 1,049 | -4,322 | 58,471 |
| 0503 Navy Fund Equipment | 133,777 | 0 | 1,337 | 22,826 | 157,940 | 0 | 5,433 | -1,149 | 162,224 |
| 0505 Air Force Fund Equipment | 8,647 | 0 | -84 | 6,095 | 14,658 | 0 | 588 | -4,257 | 10,989 |
| 0771 Commercial Transportation | 6,625 | 0 | 119 | -3,374 | 3,370 | 0 | 57 | 868 | 4,295 |
| 0920 Supplies and Materials (Non-Fund) | 948 | 0 | 17 | -180 | 785 | 0 | 14 | -112 | 687 |
| 0922 Equipment Maintenance - Contract | 133,963 | 0 | 2,412 | -18,835 | 117,540 | 0 | 1,999 | -24,352 | 95,187 |
| 0987 Other Intra-government Purchases | 9,738 | 0 | 175 | -939 | 8,974 | 0 | 152 | 4,905 | 14,031 |
| 0989 Other Services | 4,832 | 0 | 87 | -337 | 4,582 | 0 | 78 | -813 | 3,847 |
| TOTAL 1A1A Mission and Other Flight Operations | 633,997 | 0 | -8,975 | -2,154 | 622,868 | 0 | 50,779 | -56,871 | 616,776 |

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$50,125K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

I. Description of Operations Financed:

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

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

Other functions supported:

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

II. Force Structure Summary:

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

| | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|--|----------------------|----------------------|----------------------|
| Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY): | | | |
| Total Force | 267 | 260 | 253 |
| Navy Reserve | 159 | 151 | 150 |
| Marine Corps Reserve | 108 | 109 | 103 |
| Number of Reserve Fleet Readiness Centers (FRC) | 4 | 4 | 4 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

III. Financial Summary (\$ in Thousands):

| | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|-----------------------------------|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| A. Subactivity Group Total | | | | | | |
| 1. Intermediate Maintenance | 12,075 | 16,041 | 16,041 | 100.00 | 16,041 | 15,076 |
| | | | | | /1 | |

B. Reconciliation Summary

| | <u>Change</u> <u>FY 2012/2012</u> | <u>Change</u> <u>FY 2012/2013</u> |
|--|--|--|
| Baseline Funding | 16,041 | 16,041 |
| 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 | 16,041 | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | 400 | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | -400 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 16,041 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 189 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -1,154 |
| Current Estimate | 16,041 | 15,076 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

| | <u>Amount</u> | <u>Total</u> |
|--|---------------|---------------|
| (\$ in Thousands) | | |
| C. Reconciliation of Increases and Decreases | | |
| FY 2012 President's Budget Request | | 16,041 |
| 1) War-Related and Disaster Supplemental Appropriations | | 400 |
| a) Title IX Overseas Contingency Operations Funding, FY 2012 | | 400 |
| i) Title IX Overseas Contingency Operations Funding, FY 2012 | 400 | |
| 2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -400 |
| FY 2012 Current Estimate | | 16,041 |
| Price Change | | 189 |
| 3) Program Increases | | 474 |
| a) Program Growth in FY 2013 | | 474 |
| i) Increase in civilian personnel (+2 FTE) and labor rates for aircraft maintenance positions in New Orleans, LA as a result of workload increases due to BRAC movement of force structure from NAS JRB Ft. Worth. (Baseline \$6,043; +2 FTE) | 451 | |
| ii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$6,043) | 23 | |
| 4) Program Decreases | | -1,628 |
| a) Program Decreases in FY 2013 | | -1,628 |
| i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$6043) | -19 | |
| ii) Efficiency - As part of the executive order promoting efficient spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$195) | -27 | |
| 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 \$5,199) | -194 | |
| iv) Decrease in daily mission operations costs including training, contracts, and supplies for FRC and ASD requirements. (Baseline \$9,916) | -397 | |
| 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 \$991) | -991 | |
| FY 2013 Budget Request | | 15,076 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

IV. Performance Criteria and Evaluation Summary:

| | FY 2011 | FY 2011 | FY 2012 | FY 2012 | FY 2013 | FY 2013 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | <u>UNIT</u> | <u>COST</u> | <u>UNIT</u> | <u>COST</u> | <u>UNIT</u> | <u>COST</u> |
| A. NATEC ETS (NETS and CETS) | 40 | 5,950 | 47 | 7,887 | 42 | 7,250 |
| Attack | 2 | 257 | 2 | 203 | 2 | 202 |
| Fighter | 6 | 902 | 7 | 1,264 | 6 | 1,130 |
| Patrol | 3 | 385 | 4 | 406 | 4 | 406 |
| Anti-Submarine | 5 | 774 | 5 | 968 | 4 | 822 |
| Rotary Wing | 9 | 1,394 | 11 | 2,130 | 9 | 1,850 |
| Electronic Warfare | 1 | 155 | 3 | 581 | 3 | 617 |
| CATE (Consolidated Automated Test Equipment) | 2 | 257 | 2 | 202 | 2 | 202 |
| Other A/C | 12 | 1,723 | 13 | 2,058 | 12 | 1,944 |
| NAWC-WD | - | 103 | - | 75 | | 77 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> <u>FY 2012/FY 2013</u> |
|---|-----------------------|-----------------------|-----------------------|---|
| <u>Active Military Average Strength (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>74</u> | <u>78</u> | <u>80</u> | <u>2</u> |
| Direct Hire, U.S. | 74 | 78 | 80 | 2 |
| <u>Contractor FTEs (Total) *</u> | 26 | 39 | 34 | -5 |

* 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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|--|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0101 Executive, General and Spec. Schedules | 3,166 | 0 | 0 | -144 | 3,022 | 0 | 11 | 104 | 3,137 |
| 0103 Wage Board | 2,890 | 0 | 0 | 131 | 3,021 | 0 | 10 | 351 | 3,382 |
| 0106 Benefits to Former Employees | 25 | 0 | 0 | -25 | 0 | 0 | 0 | 0 | 0 |
| 0107 Voluntary Separation Incentive Pay | 37 | 0 | 0 | -37 | 0 | 0 | 0 | 0 | 0 |
| 0308 Travel of Persons | 591 | 0 | 11 | -407 | 195 | 0 | 4 | -27 | 172 |
| 0412 Navy Managed Supplies and Materials | 32 | 0 | 1 | -16 | 17 | 0 | -1 | 0 | 16 |
| 0416 GSA Managed Supplies and Materials | 0 | 0 | 0 | 68 | 68 | 0 | 1 | -2 | 67 |
| 0507 GSA Managed Equipment | 37 | 0 | 1 | -31 | 7 | 0 | 0 | 0 | 7 |
| 0610 Naval Air Warfare Center | 103 | 0 | -2 | -26 | 75 | 0 | 2 | 0 | 77 |
| 0635 Navy Base Support (NAVFEC:Other Services) | 4 | 0 | 0 | -4 | 0 | 0 | 0 | 0 | 0 |
| 0771 Commercial Transportation | 5 | 0 | 0 | -5 | 0 | 0 | 0 | 0 | 0 |
| 0920 Supplies and Materials (Non-Fund) | 297 | 0 | 5 | 136 | 438 | 0 | 7 | -186 | 259 |
| 0921 Printing and Reproduction | 7 | 0 | 0 | -7 | 0 | 0 | 0 | 0 | 0 |
| 0922 Equipment Maintenance - Contract | 4 | 0 | 0 | 34 | 38 | 0 | 0 | -22 | 16 |
| 0925 Equipment Purchases (Non-Fund) | 62 | 0 | 1 | 24 | 87 | 0 | 1 | 1 | 89 |
| 0987 Other Intra-government Purchases | 199 | 0 | 3 | 2,080 | 2,282 | 0 | 39 | -538 | 1,783 |
| 0989 Other Services | 4,616 | 0 | 83 | 2,092 | 6,791 | 0 | 115 | -835 | 6,071 |
| TOTAL 1A3A Intermediate Maintenance | 12,075 | 0 | 103 | 3,863 | 16,041 | 0 | 189 | -1,154 | 15,076 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

| | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|--|----------------------|----------------------|----------------------|
| Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY): | | | |
| Total Force | 267 | 260 | 253 |
| Navy Reserve | 159 | 151 | 150 |
| Marine Corps Reserve | 108 | 109 | 103 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

III. Financial Summary (\$ in Thousands):

| | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|--------------------------------------|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| A. Subactivity Group Total | | | | | | |
| 1. Air Operations and Safety Support | 1,228 | 1,511 | 1,511 | 100.00 | 1,511 | 1,479 |
| | | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2012/2012</u> | <u>Change FY 2012/2013</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 1,511 | 1,511 |
| 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 | 1,511 | 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 | 1,511 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 17 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -49 |
| Current Estimate | 1,511 | 1,479 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

| | <u>(\$ in Thousands)</u> | |
|--|--------------------------|--------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 1,511 |
| FY 2012 Current Estimate | | 1,511 |
| Price Change | | 17 |
| 1) Program Increases | | 142 |
| a) Program Growth in FY 2013 | | 142 |
| i) Increase in intra-governmental purchases for support of Navy Reserve air operations at Joint Base McGuire. (Baseline \$0) | 103 | |
| ii) Increase in civilian average salary cost due to seniority of work force. (Baseline \$771) | 36 | |
| iii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$771) | 3 | |
| 2) Program Decreases | | -191 |
| a) Program Decreases in FY 2013 | | -191 |
| i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$771) | -4 | |
| ii) Decrease in document services and equipment purchases for day-to-day NALO mission requirements. (Baseline \$114) | -24 | |
| iii) Efficiency - As part of the executive order promoting efficient spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$464). | -62 | |
| 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 \$101) | -101 | |
| FY 2013 Budget Request | | 1,479 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

IV. Performance Criteria and Evaluation Summary:

| | FY 2011 | FY 2012 | FY 2013 |
|----------------------------|----------------|----------------|----------------|
| FAA Navy Liaison | 4 | 4 | 4 |
| Naval Air Logistics Office | 1 | 1 | 1 |
| Total (\$000) | 1,228 | 1,507 | 1,479 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> |
|--|-----------------------|-----------------------|-----------------------|-------------------------------|
| | | | | <u>FY 2012/FY 2013</u> |
| <u>Active Military End Strength (E/S) (Total)</u> | <u>42</u> | <u>42</u> | <u>42</u> | <u>0</u> |
| Officer | 9 | 9 | 9 | 0 |
| Enlisted | 33 | 33 | 33 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>832</u> | <u>772</u> | <u>772</u> | <u>0</u> |
| Officer | 315 | 305 | 305 | 0 |
| Enlisted | 517 | 467 | 467 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>143</u> | <u>139</u> | <u>133</u> | <u>-6</u> |
| Officer | 36 | 35 | 34 | -1 |
| Enlisted | 107 | 104 | 99 | -5 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>34</u> | <u>42</u> | <u>42</u> | <u>0</u> |
| Officer | 9 | 9 | 9 | 0 |
| Enlisted | 25 | 33 | 33 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>814</u> | <u>802</u> | <u>772</u> | <u>-30</u> |
| Officer | 314 | 310 | 305 | -5 |
| Enlisted | 500 | 492 | 467 | -25 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>152</u> | <u>142</u> | <u>137</u> | <u>-6</u> |
| Officer | 37 | 36 | 35 | -1 |
| Enlisted | 115 | 106 | 102 | -4 |
| <u>Civilian FTEs (Total)</u> | <u>6</u> | <u>9</u> | <u>9</u> | <u>0</u> |
| Direct Hire, U.S. | 6 | 9 | 9 | 0 |
| <u>Contractor FTEs (Total) *</u> | 0 | 1 | 0 | -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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|--|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0101 Executive, General and Spec. Schedules | 661 | 0 | 0 | 110 | 771 | 0 | 3 | 35 | 809 |
| 0308 Travel of Persons | 324 | 0 | 6 | 134 | 464 | 0 | 8 | -62 | 410 |
| 0415 DLA Managed Supplies and Materials | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 3 |
| 0633 DLA Document Services | 10 | 0 | 1 | 4 | 15 | 0 | 1 | -6 | 10 |
| 0635 Navy Base Support (NAVFEC:Other Services) | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 9 |
| 0771 Commercial Transportation | 1 | 0 | 0 | -1 | 0 | 0 | 0 | 0 | 0 |
| 0914 Purchased Communications (Non-Fund) | 19 | 0 | 0 | -2 | 17 | 0 | 0 | 0 | 17 |
| 0920 Supplies and Materials (Non-Fund) | 156 | 0 | 3 | -125 | 34 | 0 | 1 | 0 | 35 |
| 0922 Equipment Maintenance - Contract | 0 | 0 | 0 | 99 | 99 | 0 | 2 | -101 | 0 |
| 0925 Equipment Purchases (Non-Fund) | 22 | 0 | 1 | 76 | 99 | 0 | 2 | -18 | 83 |
| 0987 Other Intra-government Purchases | 6 | 0 | 0 | -6 | 0 | 0 | 0 | 103 | 103 |
| 0989 Other Services | 29 | 0 | 1 | -30 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 1A4A Air Operations and Safety Support | 1,228 | 0 | 12 | 271 | 1,511 | 0 | 17 | -49 | 1,479 |

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

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

Airframe Rework – The airframe rework program provides for the inspection, rework, and emergent repairs of fleet aircraft. Through periodic depot-level maintenance, aircraft major structures and airframe systems are maintained in a safe, airworthy condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft which, upon inspection, cannot be safely extended for another 12-month tour are inducted into the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the E-2, E-6, EA-6B, FA-18, F-5, H-1, H-46, H-53, H-60, C-130, and P-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, special programs, or projects prior to material support dates (MSD).

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

II. Force Structure Summary:

Airframe & Engine Rework: Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed organically at Fleet Readiness Centers (East site McGuire, Mid-Atlantic site Washington, Mid-Atlantic site-New Orleans, and West site Ft. Worth), commercially (many vendors, including L3, Northrop-Grumman, Boeing, Standard Aero, General Electric, etc.), and via inter-service agreement with the Army and Air Force.

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

| | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|--|---------------|---------------|---------------|
| Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY): | | | |
| Total Force | 267 | 260 | 253 |
| Navy Reserve | 159 | 151 | 150 |
| Marine Corps Reserve | 108 | 109 | 103 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

| | FY 2011 | FY 2012 | | | Current | FY 2013 |
|-----------------------------------|---------|---------|---------------|---------|----------|----------|
| | | Budget | Congressional | Action | | |
| A. Subactivity Group Total | Actuals | Request | Amount | Percent | Estimate | Estimate |
| 1. Aircraft Depot Maintenance | 152,358 | 123,547 | 123,547 | 100.00 | 123,547 | 107,251 |
| | | | | | /1 | |

B. Reconciliation Summary

| | Change | Change |
|--|----------------------------|----------------------------|
| | <u>FY 2012/2012</u> | <u>FY 2012/2013</u> |
| Baseline Funding | 123,547 | 123,547 |
| 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 | 123,547 | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | 11,330 | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | -11,330 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 123,547 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 1,507 |
| Functional Transfers | 0 | 25 |
| Program Changes | 0 | -17,828 |
| Current Estimate | 123,547 | 107,251 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2012 President's Budget Request | | 123,547 |
| 1) War-Related and Disaster Supplemental Appropriations | | 11,330 |
| a) Title IX Overseas Contingency Operations Funding, FY 2012 | | 11,330 |
| i) Title IX Overseas Contingency Operations Funding, FY 2012 | 11,330 | |
| 2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -11,330 |
| FY 2012 Current Estimate | | 123,547 |
| Price Change | | 1,507 |
| 3) Transfers | | 25 |
| a) Transfers In | | 25 |
| i) Transfer from Operation and Maintenance, Navy Reserve BA 1 Aircraft Depot Operations Support (1A6A) to Operation and Maintenance, Navy Reserve BA 1 Aircraft Depot Maintenance (1A5A) to better align aircraft propeller rework contract costs. (Baseline \$0) | 25 | |
| 4) Program Increases | | 4,339 |
| a) Program Growth in FY 2013 | | 4,339 |
| i) Increase in emergency repair associated with FA-18 flight hour and inner wing inspections bulletins. (Baseline \$87,554) | 3,472 | |
| ii) Increase in the Aircraft Depot Maintenance airframe support requirements for the C-37 aircraft (Baseline \$87,554) | 867 | |
| 5) Program Decreases | | -22,167 |
| a) Program Decreases in FY 2013 | | -22,167 |
| i) Decrease in requirements for air worthiness inspections for the CH-46E aircraft (Baseline \$87,554) | -1,044 | |
| ii) Decrease in repair cost for T56 gear torque overhauls and MK611 hot section inspection requirements. (Baseline \$35,993K) | -1,380 | |
| iii) Decrease in repair cost associated with a change in engine mix across remaining platforms for the same number of units. (Baseline \$35,993) | -1,598 | |
| iv) Decrease in Aircraft Depot Maintenance requirements for two MK611 overhauls. (Baseline \$35,993) | -2,815 | |
| v) Decrease in Planned Depot Maintenance (PDM), Integrated Maintenance Concept (IMC), Planned Maintenance Interval (PMI), and air worthiness inspection requirements in FY 2013 impacting F-18, CH-46 and H-60 the greatest. (Baseline \$87,554) | -15,330 | |
| FY 2013 Budget Request | | 107,251 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

| | FY 2011 | | | | | | FY 2012 | | | | | FY 2013 | |
|----------------------|------------|----------------|-------------------|----------------|-------------|------------|------------|----------------|----------------------|----------------|------------|------------|----------------|
| | Budget | | Actual Inductions | | Completions | | Budget | | Estimated Inductions | | Carry In | Budget | |
| | Qty | Dollars | Qty | Dollars | Yr Prior | Cur Year | Qty | Dollars | Qty | Dollars | Qty | Qty | Dollars |
| Airframe Maintenance | 75 | 98,634 | 78 | 111,765 | 28 | 45 | 58 | 87,554 | 57 | 87,554 | 16 | 51 | 76,267 |
| Engine Maintenance | 155 | 41,743 | 146 | 40,593 | 38 | 67 | 107 | 35,993 | 106 | 35,993 | 86 | 108 | 30,960 |
| Components | | 0 | | 0 | | | | 0 | | 0 | | | 24 |
| TOTAL | 230 | 140,377 | 224 | 152,358 | 66 | 112 | 165 | 123,547 | 163 | 123,547 | 102 | 159 | 107,251 |

Explanation of Performance Variances:

Prior Year: Increased units for Airframes are a result of supplemental funding in FY 2011. The decreased units for engines are the result of updated depot requirements with a different unit cost mix across all platforms.

Current Year: There is no change in baseline funding level for FY 2012. The minor fluctuation in quantity of inductions is a result of increased unit costs.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change FY 2012/FY 2013</u> |
|--|----------------|----------------|----------------|-----------------------------------|
|--|----------------|----------------|----------------|-----------------------------------|

There are no military or civilian personnel associated with this subactivity group.

| | | | | |
|----------------------------------|-----|-----|-----|----|
| <u>Contractor FTEs (Total) *</u> | 372 | 321 | 339 | 18 |
|----------------------------------|-----|-----|-----|----|

* 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.

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|---|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|--------------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0412 Navy Managed Supplies and Materials | 117 | 0 | 4 | -121 | 0 | 0 | 0 | 0 | 0 |
| 0602 Army Industrial Operations (Depot Maintenance) | 154 | 0 | -18 | 44 | 180 | 0 | 9 | 4 | 193 |
| 0613 Naval Fleet Readiness Centers (Aviation) | 63,370 | 0 | -4,958 | -10,452 | 47,960 | 0 | -423 | -23,429 | 24,108 |
| 0661 Air Force Consolidated Sustainment AG (Maint) | 23,677 | 0 | -784 | -4,455 | 18,438 | 0 | 952 | 2,490 | 21,880 |
| 0929 Aircraft Reworks by Contract | 65,040 | 0 | 1,171 | -9,242 | 56,969 | 0 | 969 | 3,132 | 61,070 |
| TOTAL 1A5A Aircraft Depot Maintenance | 152,358 | 0 | -4,585 | -24,226 | 123,547 | 0 | 1,507 | -17,803 | 107,251 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

The Aircraft Depot Operations Support subactivity provides unscheduled services to the Reserve Forces and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. Customer Service includes the costs of nonscheduled work for D-level industrial services provided directly to reserve force activities for immediate needs both in hardware rework and technical/engineering services. This service is provided for the accomplishment of emergency check/test and minor repair of aeronautical material and provides special industrial processes such as plating, heat treating, nondestructive testing, and machine shop services. Ferry Flights includes the costs of travel, per diem, and fuel associated with bringing aircraft to an organic rework facility prior to maintenance (i.e., SDLM/PDM/PMI or retrofit/modernization efforts) or returning aircraft to the reserve fleet following maintenance.

II. Force Structure Summary:

Aircraft Depot Operations Support is performed at the Fleet Readiness Centers (East site McGuire, Mid-Atlantic site Washington, Mid-Atlantic site-New Orleans, and West site Ft. Worth) and commercially at L-3 Vertex.

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

| | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|--|----------------------|----------------------|----------------------|
| Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY): | | | |
| Total Force | 267 | 260 | 253 |
| Navy Reserve | 159 | 151 | 150 |
| Marine Corps Reserve | 108 | 109 | 103 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

| | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|--------------------------------------|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| A. Subactivity Group Total | | | | | | |
| 1. Aircraft Depot Operations Support | 244 | 379 | 379 | 100.00 | 379 | 355 |
| | | | | | /1 | |

B. Reconciliation Summary

| | <u>Change FY 2012/2012</u> | <u>Change FY 2012/2013</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 379 | 379 |
| 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 | 379 | 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 | 379 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | -12 |
| Functional Transfers | 0 | -25 |
| Program Changes | 0 | 13 |
| Current Estimate | 379 | 355 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

| | <u>(\$ in Thousands)</u> | |
|--|--------------------------|--------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 379 |
| FY 2012 Current Estimate | | 379 |
| Price Change | | -12 |
| 1) Transfers | | -25 |
| a) Transfers Out | | -25 |
| i) Transfer from Operation and Maintenance, Navy Reserve BA 1 Aviation Depot Operations Support (1A6A) to Operation and Maintenance, Navy Reserve BA 1 Aviation Depot Maintenance (1A5A) to better align aircraft propeller rework contract costs. (Baseline \$25) | -25 | |
| 2) Program Increases | | 13 |
| a) Program Growth in FY 2013 | | 13 |
| i) Increase in customer services and ferry flight support requirements at Fleet Readiness Centers (FRC) East site McGuire, Mid-Atlantic site Washington, Mid-Atlantic site New Orleans, and West site Ft. Worth. (Baseline \$379) | 13 | |
| FY 2013 Budget Request | | 355 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

| (\$ in Thousands) | <u>FY 2011</u> | | | <u>FY 2012</u> | | | <u>FY 2013</u> | | |
|----------------------|----------------|------------|------------|----------------|--------------|------------|----------------|--------------|------------|
| | Units | Man-hours | Dollars | Units | Man-hours | Dollars | Units | Man-hours | Dollars |
| Customer Services | | 912 | 109 | | 2,252 | 290 | | 2,353 | 268 |
| Ferry Flight | | | 135 | | | 89 | | | 87 |
| TOTAL PROGRAM | | 912 | 244 | | 2,252 | 379 | | 2,353 | 355 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

V. Personnel Summary:

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change FY 2012/FY 2013</u> |
|---|----------------|----------------|----------------|-----------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>195</u> | <u>195</u> | <u>195</u> | <u>0</u> |
| Officer | 169 | 169 | 169 | 0 |
| Enlisted | 26 | 26 | 26 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>195</u> | <u>195</u> | <u>195</u> | <u>0</u> |
| Officer | 169 | 169 | 169 | 0 |
| Enlisted | 26 | 26 | 26 | 0 |
| <u>Contractor FTEs (Total) *</u> | 0 | 0 | 0 | 0 |

* Contract Full Time 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.

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|---|--------------------------------|---------------------|-------------------------|------------------------|--------------------------------|---------------------|-------------------------|------------------------|-------------------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0613 Naval Fleet Readiness Centers (Aviation) | 244 | 0 | 21 | 89 | 354 | 0 | -12 | 13 | 355 |
| 0929 Aircraft Reworks by Contract | 0 | 0 | 0 | 25 | 25 | 0 | 0 | -25 | 0 |
| TOTAL 1A6A Aircraft Depot Operations Support | 244 | 0 | 21 | 114 | 379 | 0 | -12 | -12 | 355 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

I. Description of Operations Financed:

This subactivity 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 43 underway days per quarter for deployed Fleet forces and 25 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipment (S&E), utilities costs, and temporary assigned duty (TAD) for shipboard and afloat staff personnel.

II. Force Structure Summary:

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

| <u>Hull Type</u> | <u>Category</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|------------------|-----------------|----------------|----------------|----------------|
| FFG | Battle Force | 8 | 8* | 8** |

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

** USS CROMMELIN (FFG 37), USS CURTS (FFG 38), and USS KLAKRING (FFG 42) will be decommissioned prior to the end of FY 2013. USS GARY (FFG 51), USS ELROD (FFG 55), and USS SAMUEL B ROBERTS (FFG 58) will transfer from the Active component to the Reserve component at the beginning of FY 2013.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

III. Financial Summary (\$ in Thousands):

| | FY 2011 | FY 2012 | | | Current | FY 2013 |
|--|---------|----------------|----------------------|----------------------------|-----------------|----------------------------|
| A. <u>Subactivity Group Total</u> | Actuals | Budget Request | Congressional Amount | Action Percent | Estimate | Estimate |
| 1. Mission and Other Ship Operations | 66,117 | 49,701 | 49,701 | 100.00 | 49,701 /1 /2 | 82,186 |
| | | | | | | |
| B. <u>Reconciliation Summary</u> | | | | <u>Change</u> | | <u>Change</u> |
| | | | | <u>FY 2012/2012</u> | | <u>FY 2012/2013</u> |
| Baseline Funding | | | | 49,701 | | 49,701 |
| 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 | | | | 49,701 | | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | 10,137 | | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | | | | -10,137 | | 0 |
| Fact-of-Life Changes (CY to CY) | | | | 0 | | 0 |
| Subtotal Baseline Funding | | | | 49,701 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 6,255 |
| Functional Transfers | | | | 0 | | 22,451 |
| Program Changes | | | | 0 | | 3,779 |
| Current Estimate | | | | 49,701 | | 82,186 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$6,119K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2012 President's Budget Request | | 49,701 |
| 1) War-Related and Disaster Supplemental Appropriations | | 10,137 |
| a) Title IX Overseas Contingency Operations Funding, FY 2012 | | 10,137 |
| i) Title IX Overseas Contingency Operations Funding, FY 2012 | 10,137 | |
| 2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -10,137 |
| FY 2012 Current Estimate | | 49,701 |
| Price Change | | 6,255 |
| 3) Transfers | | 22,451 |
| a) Transfers In | | 22,451 |
| i) Transfer from Operation and Maintenance, Navy BA 1 Ship Operations (1B1B) to Operation and Maintenance, Navy Reserve BA 1 Ship Operations (1B1B) of three frigates (FFG). The three ships transferring from the Active component to the Reserve component are the USS GARY, USS ELROD, and USS SAMUEL B. ROBERTS. (Baseline \$0) | 22,451 | |
| 4) Program Increases | | 5,977 |
| a) Program Growth in FY 2013 | | 5,977 |
| i) Increase in fuel, consumable supplies, and repair parts requirements resulting from increased deployed and non-deployed steaming days per quarter. (Baseline \$36,235) | 5,977 | |
| 5) Program Decreases | | -2,198 |
| a) Program Decreases in FY 2013 | | -2,198 |
| i) Decrease in utility requirements resulting from fewer in-port days because of increased ship steaming days per quarter. (Baseline \$7,180) | -2,198 | |
| FY 2013 Budget Request | | 82,186 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

IV. Performance Criteria and Evaluation Summary:

| | FY11 | FY12 | FY13 |
|---|-------------|-------------|-------------|
| Ship Years Supported | 9.0 | 8.0 | 9.5 |
| OPTEMPO (Days Underway Per Quarter) | | | |
| Deployed | 51 | 45 | 43 |
| non-Deployed | 24 | 20 | 25 |
| Ship Steaming Days Supported Per Quarter | | | |
| Deployed | 93 | 98 | 106 |
| non-Deployed | 122 | 93 | 158 |
| Barrels of Fossil Fuel Required (000) | 188 | 200 | 277 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> <u>FY 2012/FY 2013</u> |
|--|-----------------------|-----------------------|-----------------------|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>902</u> | <u>644</u> | <u>569</u> | <u>-75</u> |
| Officer | 86 | 66 | 60 | -6 |
| Enlisted | 816 | 578 | 509 | -69 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>3,241</u> | <u>3,040</u> | <u>2,919</u> | <u>-121</u> |
| Officer | 1,490 | 1,361 | 1,283 | -78 |
| Enlisted | 1,751 | 1,679 | 1,636 | -43 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>365</u> | <u>259</u> | <u>102</u> | <u>-157</u> |
| Officer | 43 | 35 | 27 | -8 |
| Enlisted | 322 | 224 | 75 | -149 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>1,030</u> | <u>773</u> | <u>607</u> | <u>-166</u> |
| Officer | 96 | 76 | 63 | -13 |
| Enlisted | 934 | 697 | 544 | -153 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>3,421</u> | <u>3,141</u> | <u>2,980</u> | <u>-161</u> |
| Officer | 1,516 | 1,426 | 1,322 | -104 |
| Enlisted | 1,905 | 1,715 | 1,658 | -57 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>421</u> | <u>312</u> | <u>181</u> | <u>-157</u> |
| Officer | 47 | 39 | 31 | -8 |
| Enlisted | 374 | 273 | 150 | -123 |
| <u>Contractor FTEs (Total) *</u> | 5 | 10 | 8 | -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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|---|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0308 Travel of Persons | 1,118 | 0 | 20 | -195 | 943 | 0 | 16 | 93 | 1,052 |
| 0401 DLA Energy (Fuel Products) | 29,315 | 0 | -1,906 | -1,258 | 26,151 | 0 | 5,112 | 13,806 | 45,069 |
| 0411 Army Managed Supplies and Materials | 11 | 0 | 0 | 3 | 14 | 0 | 0 | 19 | 33 |
| 0412 Navy Managed Supplies and Materials | 3,174 | 0 | -53 | -2,006 | 1,115 | 0 | 9 | 3,213 | 4,337 |
| 0414 Air Force Consolidated Sustainment AG (Supply) | 1 | 0 | 0 | -1 | 0 | 0 | 0 | 0 | 0 |
| 0415 DLA Managed Supplies and Materials | 12,558 | 0 | 188 | -5,077 | 7,669 | 0 | 130 | 4,441 | 12,240 |
| 0416 GSA Managed Supplies and Materials | 2,944 | 0 | 52 | -2,179 | 817 | 0 | 13 | 24 | 854 |
| 0503 Navy Fund Equipment | 8,405 | 0 | -156 | -6,780 | 1,469 | 0 | 20 | 5,553 | 7,042 |
| 0633 DLA Document Services | 18 | 0 | 1 | 3 | 22 | 0 | 1 | -1 | 22 |
| 0634 Navy Base Support (NAVFEC:U and S) | 5,372 | 0 | 23 | 1,181 | 6,576 | 0 | 870 | -3,042 | 4,404 |
| 0635 Navy Base Support (NAVFEC:Other Services) | 2 | 0 | 0 | 150 | 152 | 0 | 3 | -35 | 120 |
| 0647 DISA Enterprise Computing Centers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 0771 Commercial Transportation | 78 | 0 | 1 | -73 | 6 | 0 | 0 | 0 | 6 |
| 0913 Purchased Utilities (Non-Fund) | 862 | 0 | 17 | -275 | 604 | 0 | 11 | 844 | 1,459 |
| 0914 Purchased Communications (Non-Fund) | 79 | 0 | 1 | 85 | 165 | 0 | 3 | 5 | 173 |
| 0915 Rents (Non-GSA) | 267 | 0 | 5 | -169 | 103 | 0 | 2 | 0 | 105 |
| 0920 Supplies and Materials (Non-Fund) | 1,107 | 0 | 20 | 1,014 | 2,141 | 0 | 36 | 1,634 | 3,811 |
| 0921 Printing and Reproduction | 11 | 0 | 0 | -3 | 8 | 0 | 0 | -1 | 7 |
| 0926 Other Overseas Purchases | 793 | 0 | 14 | 920 | 1,727 | 0 | 29 | -324 | 1,432 |
| 0987 Other Intra-government Purchases | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 7 |
| 0989 Other Services | 2 | 0 | 0 | 10 | 12 | 0 | 0 | -1 | 11 |
| TOTAL 1B1B Mission and Other Ship Operations | 66,117 | 0 | -1,773 | -14,643 | 49,701 | 0 | 6,255 | 26,230 | 82,186 |

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$6,119K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

I. Description of Operations Financed:

This subactivity group provides funding for the Naval Tactical Command Support System (NTCSS) which incorporates the functionality of the Maintenance Resource Management System (MRMS) for ship intermediate maintenance management to Navy Reserve Force (NRF) ships.

II. Force Structure Summary:

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

| <u>Hull Type</u> | <u>Category</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|------------------|-----------------|----------------|----------------|----------------|
| FFG | Battle Force | 8 | 8* | 8** |

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

** USS CROMMELIN (FFG 37), USS CURTS (FFG 38), and USS KLAKRING (FFG 42) will be decommissioned prior to the end of FY 2013. USS GARY (FFG 51), USS ELROD (FFG 55), and USS SAMUEL B ROBERTS (FFG 58) will transfer from the Active component to the Reserve component at the beginning of FY 2013.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary (\$ in Thousands):

| | FY 2011 | FY 2012 | | | Current | FY 2013 |
|--|---------|----------------|----------------------|----------------------|-----------|----------------------|
| A. <u>Subactivity Group Total</u> | Actuals | Budget Request | Congressional Amount | Action Percent | Estimate | Estimate |
| 1. Ship Operational Support and Training | 582 | 593 | 593 | 100.00 | 593 /1 | 589 |
| | | | | | | |
| B. <u>Reconciliation Summary</u> | | | | <u>Change</u> | | <u>Change</u> |
| | | | | FY 2012/2012 | | FY 2012/2013 |
| Baseline Funding | | | | 593 | | 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 | | | | 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 | | | | 593 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 10 |
| Functional Transfers | | | | 0 | | 0 |
| Program Changes | | | | 0 | | -14 |
| Current Estimate | | | | 593 | | 589 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

| | <u>Amount</u> | <u>Total</u> |
|---|---------------|--------------|
| (\$ in Thousands) | | |
| <u>C. Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 593 |
| FY 2012 Current Estimate | | 593 |
| Price Change | | 10 |
| 1) Program Decreases | | -14 |
| a) Program Decreases in FY 2013 | | -14 |
| i) Decrease due to a reduction in fleet software trouble reports for the Naval Tactical Command Support System resulting in a reduced contractor services requirement. (Baseline \$593) | -14 | |
| FY 2013 Budget Request | | 589 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

IV. Performance Criteria and Evaluation Summary:

| <u>Unit Title</u> | FY 2011 <u>Units</u> | FY 2011 <u>Amount</u> | FY 2012 <u>Units</u> | FY 2012 <u>Amount</u> | FY 2013 <u>Units</u> | FY 2013 <u>Amount</u> |
|---|---------------------------------|----------------------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|
| Naval Tactical Command Support System (NTCSS) | | | | | | |
| Contractor Work-years | 3.1 | 582 | 3.1 | 593 | 3.0 | 589 |
| TOTAL (\$000) | | 582 | | 593 | | 589 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> <u>FY 2012/FY 2013</u> |
|--|-----------------------|-----------------------|-----------------------|---|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>377</u> | <u>377</u> | <u>377</u> | <u>0</u> |
| Officer | 23 | 23 | 23 | 0 |
| Enlisted | 354 | 354 | 354 | 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>Reserve Drill Strength (A/S) (Total)</u> | <u>318</u> | <u>377</u> | <u>377</u> | <u>0</u> |
| Officer | 20 | 23 | 23 | 0 |
| Enlisted | 298 | 354 | 354 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>1</u> | <u>2</u> | <u>2</u> | <u>0</u> |
| Officer | 1 | 2 | 2 | 0 |
| Enlisted | 0 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 3 | 3 | 3 | 0 |

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|--|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0922 Equipment Maintenance - Contract | 582 | 0 | 11 | 0 | 593 | 0 | 10 | -14 | 589 |
| TOTAL 1B2B Ship Operational Support and Training | 582 | 0 | 11 | 0 | 593 | 0 | 10 | -14 | 589 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

I. Description of Operations Financed:

This subactivity group provides funding for Depot and Intermediate repairs for both scheduled and emergent availability of Navy Reserve Force (NRF) ships. This program is designed to ensure the safe and reliable operation of Reserve ships in fulfilling their assigned combat and combat-support related missions. Depot repairs include Selected Restricted Availabilities (SRAs), Emergent Repairs (EM), Continuous Maintenance (CM), and miscellaneous Restricted Availability/Technical Availability (RA/TA) programs.

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

II. Force Structure Summary:

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

| <u>Hull Type</u> | <u>Category</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|------------------|-----------------|----------------|----------------|----------------|
| FFG | Battle Force | 8 | 8* | 8** |

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

** USS CROMMELIN (FFG 37), USS CURTS (FFG 38), and USS KLAKRING (FFG 42) will be decommissioned prior to the end of FY 2013. USS GARY (FFG 51), USS ELROD (FFG 55), and USS SAMUEL B ROBERTS (FFG 58) will transfer from the Active component to the Reserve component at the beginning of FY 2013.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

III. Financial Summary (\$ in Thousands):

| | FY 2011 | FY 2012 | | | Current | FY 2013 |
|--|---------|----------------|----------------------|----------------------|--------------|----------------------|
| A. <u>Subactivity Group Total</u> | Actuals | Budget Request | Congressional Amount | Action Percent | Estimate | Estimate |
| 1. Ship Maintenance | 88,590 | 53,916 | 53,916 | 100.00 | 53,916 /1 | 48,593 |
| | | | | | | |
| B. <u>Reconciliation Summary</u> | | | | <u>Change</u> | | <u>Change</u> |
| | | | | FY 2012/2012 | | FY 2012/2013 |
| Baseline Funding | | | | 53,916 | | 53,916 |
| 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 | | | | 53,916 | | 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 | | | | 53,916 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 929 |
| Functional Transfers | | | | 0 | | 7,070 |
| Program Changes | | | | 0 | | -13,322 |
| Current Estimate | | | | 53,916 | | 48,593 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 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 2012 President's Budget Request | | 53,916 |
| FY 2012 Current Estimate | | 53,916 |
| Price Change | | 929 |
| 1) Transfers | | 7,070 |
| a) Transfers In | | 7,070 |
| i) Transfer from Operation and Maintenance, Navy BA 1 Ship Maintenance (1B4B) to Operation and Maintenance, Navy Reserve BA 1 Ship Maintenance (1B4B) of depot maintenance requirements for the USS Elrod. This ship is transferring from the Active component to the Reserve component. This ship has a Selected Restricted Availability (SRA) scheduled in FY 2013. (Baseline \$0) | 7,070 | |
| 2) Program Increases | | 5,016 |
| a) Program Growth in FY 2013 | | 5,016 |
| i) Increase in ship maintenance miscellaneous Restricted Availability / Technical Availabilities (RA/TA) for the Navy Reserve Frigate fleet. (Baseline \$53,916) | 5,016 | |
| 3) Program Decreases | | -18,338 |
| a) Program Decreases in FY 2013 | | -18,338 |
| i) Not including the USS Elrod Selected Restricted Availability (SRA) that is included in the transfer-in statement, SRA requirements decrease from two inductions to one combined with reduced scope and complexity. (Baseline \$14,929) | -8,459 | |
| ii) Decrease in continuous maintenance and non-depot intermediate-level maintenance requirements at the Regional Maintenance Centers. (Baseline \$30,079) | -9,879 | |
| FY 2013 Budget Request | | 48,593 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

IV. Performance Criteria and Evaluation Summary:

| | FY 2011 | | | | | | FY 2012 | | | | | FY 2013 | |
|---------------------------------------|----------|---------------|-------------------|---------------|-------------|----------|----------|---------------|----------------------|---------------|--------------|----------|---------------|
| | Budget | | Actual Inductions | | Completions | | Budget | | Estimated Inductions | | Carried Over | Budget | |
| | Qty | (\$ in K) | Qty | (\$ in K) | Prior Yr | Cur Yr | Qty | (\$ in K) | Qty | (\$ in K) | Qty | Qty | (\$ in K) |
| Selected Restricted Availabilities | 6 | 51,443 | 4 | 55,786 | 1 | 3 | 2 | 15,794 | 2 | 14,929 | 1 | 2 | 12,130 |
| Emergent Repair | n/a | 3,851 | n/a | 1,671 | n/a | n/a | n/a | 3,364 | n/a | 3,364 | n/a | n/a | 3,048 |
| Miscellaneous RA/TA | n/a | 7,535 | n/a | 2,509 | n/a | n/a | n/a | 9,574 | n/a | 5,544 | n/a | n/a | 11,231 |
| Continuous Maintenance | n/a | 12,424 | n/a | 17,139 | n/a | n/a | n/a | 11,202 | n/a | 16,097 | n/a | n/a | 10,785 |
| Non-depot / Intermediate Maintenance* | n/a | 15,801 | n/a | 11,485 | n/a | n/a | n/a | 13,982 | n/a | 13,982 | n/a | n/a | 11,399 |
| TOTAL | 6 | 91,054 | 4 | 88,590 | 1 | 3 | 2 | 53,916 | 2 | 53,916 | 1 | 2 | 48,593 |

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> <u>FY 2012/FY 2013</u> |
|--|-----------------------|-----------------------|-----------------------|---|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>2,444</u> | <u>1,810</u> | <u>1,810</u> | <u>0</u> |
| Officer | 203 | 203 | 203 | 0 |
| Enlisted | 2,241 | 1,607 | 1,607 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>11</u> | <u>11</u> | <u>11</u> | <u>0</u> |
| Officer | 4 | 4 | 4 | 0 |
| Enlisted | 7 | 7 | 7 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>2,352</u> | <u>2,127</u> | <u>1,810</u> | <u>-317</u> |
| Officer | 203 | 203 | 203 | 0 |
| Enlisted | 2,149 | 1,924 | 1,607 | -317 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>11</u> | <u>11</u> | <u>11</u> | <u>0</u> |
| Officer | 4 | 4 | 4 | 0 |
| Enlisted | 7 | 7 | 7 | 0 |
| <u>Contractor FTEs (Total) *</u> | 461 | 248 | 190 | -58 |

* 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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|--|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0308 Travel of Persons | 66 | 0 | 1 | -64 | 3 | 0 | 0 | 0 | 3 |
| 0412 Navy Managed Supplies and Materials | 2,071 | 0 | 2 | 639 | 2,712 | 0 | 45 | -18 | 2,739 |
| 0415 DLA Managed Supplies and Materials | 509 | 0 | 8 | 269 | 786 | 0 | 13 | -33 | 766 |
| 0416 GSA Managed Supplies and Materials | 152 | 0 | 3 | -150 | 5 | 0 | 0 | 2 | 7 |
| 0503 Navy Fund Equipment | 165 | 0 | -4 | -122 | 39 | 0 | 0 | -39 | 0 |
| 0610 Naval Air Warfare Center | 521 | 0 | -9 | -143 | 369 | 0 | 9 | 0 | 378 |
| 0611 Naval Surface Warfare Center | 872 | 0 | -31 | 435 | 1,276 | 0 | 36 | -12 | 1,300 |
| 0613 Naval Fleet Readiness Centers (Aviation) | 175 | 0 | 15 | -136 | 54 | 0 | -2 | -13 | 39 |
| 0614 Space and Naval Warfare Center | 180 | 0 | 3 | -41 | 142 | 0 | 2 | -32 | 112 |
| 0631 Navy Base Support (NFESC) | 16 | 0 | 0 | -16 | 0 | 0 | 0 | 0 | 0 |
| 0635 Navy Base Support (NAVFEC:Other Services) | 27 | 0 | 0 | 91 | 118 | 0 | 2 | 4 | 124 |
| 0920 Supplies and Materials (Non-Fund) | 83 | 0 | 1 | 193 | 277 | 0 | 5 | 18 | 300 |
| 0928 Ship Maintenance by Contract | 75,154 | 0 | 1,354 | -37,153 | 39,355 | 0 | 669 | -10,329 | 29,695 |
| 0930 Other Depot Maintenance (Non-Fund) | 4,617 | 0 | 83 | -1,047 | 3,653 | 0 | 63 | -165 | 3,551 |
| 0987 Other Intra-government Purchases | 3,089 | 0 | 56 | 1,073 | 4,218 | 0 | 72 | 4,364 | 8,654 |
| 0989 Other Services | 893 | 0 | 16 | 0 | 909 | 0 | 15 | 1 | 925 |
| TOTAL 1B4B Ship Maintenance | 88,590 | 0 | 1,498 | -36,172 | 53,916 | 0 | 929 | -6,252 | 48,593 |

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications

III. Financial Summary (\$ in Thousands):

| | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|-----------------------------------|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| A. Subactivity Group Total | | | | | | |
| 1. Combat Communications | 17,625 | 15,445 | 15,445 | 100.00 | 15,445 | 15,274 |
| | | | | | /1 | |

B. Reconciliation Summary

| | Change FY 2012/2012 | Change FY 2012/2013 |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 15,445 | 15,445 |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Carryover | 0 | 0 |
| Subtotal Appropriation Amount | 15,445 | 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 | 15,445 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 216 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -387 |
| Current Estimate | 15,445 | 15,274 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|---------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 15,445 |
| FY 2012 Current Estimate | | 15,445 |
| Price Change | | 216 |
| 1) Program Increases | | 79 |
| a) Program Growth in FY 2013 | | 79 |
| i) The Department of the Navy (DoN) continues to implement the FY10 plan to improve the oversight of contractor services, acquire those service more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects a change in the quantity and pricing of civilian FTE in support of the Reserve Intel program. (Baseline \$3,726; +2 FTE) | 65 | |
| ii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$3,726) | 14 | |
| 2) Program Decreases | | -466 |
| a) Program Decreases in FY 2013 | | -466 |
| i) Efficiency - As part of the executive order promoting efficient spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$79) | -21 | |
| ii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$3,726) | -24 | |
| iii) Efficiency - As part of the executive order promoting efficient spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$751) | -101 | |
| iv) Decrease of Navy Reserve Intelligence Command headquarters to include training, facilities and equipment, contracts, and supplies. (Baseline \$10,968) | -320 | |
| FY 2013 Budget Request | | 15,274 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications

IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> <u>FY 2012/FY 2013</u> |
|---|----------------|----------------|----------------|---|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>967</u> | <u>967</u> | <u>967</u> | <u>0</u> |
| Officer | 361 | 361 | 361 | 0 |
| Enlisted | 606 | 606 | 606 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>7</u> | <u>7</u> | <u>7</u> | <u>0</u> |
| Officer | 4 | 4 | 4 | 0 |
| Enlisted | 3 | 3 | 3 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>975</u> | <u>967</u> | <u>967</u> | <u>0</u> |
| Officer | 359 | 361 | 361 | 0 |
| Enlisted | 616 | 606 | 606 | 0 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>7</u> | <u>7</u> | <u>7</u> | <u>0</u> |
| Officer | 4 | 4 | 4 | 0 |
| Enlisted | 3 | 3 | 3 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>35</u> | <u>40</u> | <u>42</u> | <u>2</u> |
| Direct Hire, U.S. | 35 | 40 | 42 | 2 |
| <u>Contractor FTEs (Total) *</u> | 14 | 13 | 12 | -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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 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 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|---|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0101 Executive, General and Spec. Schedules | 3,206 | 0 | 0 | 520 | 3,726 | 0 | 14 | 55 | 3,795 |
| 0308 Travel of Persons | 768 | 0 | 14 | -31 | 751 | 0 | 13 | -101 | 663 |
| 0412 Navy Managed Supplies and Materials | 2 | 0 | 0 | 41 | 43 | 0 | 1 | 0 | 44 |
| 0415 DLA Managed Supplies and Materials | 0 | 0 | 0 | 23 | 23 | 0 | 0 | 0 | 23 |
| 0416 GSA Managed Supplies and Materials | 0 | 0 | 0 | 136 | 136 | 0 | 2 | -3 | 135 |
| 0507 GSA Managed Equipment | 0 | 0 | 0 | 310 | 310 | 0 | 5 | 3 | 318 |
| 0633 DLA Document Services | 0 | 0 | 0 | 73 | 73 | 0 | 5 | -32 | 46 |
| 0914 Purchased Communications (Non-Fund) | 111 | 0 | 2 | 119 | 232 | 0 | 4 | 1 | 237 |
| 0917 Postal Services (U.S.P.S.) | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 7 |
| 0920 Supplies and Materials (Non-Fund) | 283 | 0 | 5 | 231 | 519 | 0 | 9 | -1 | 527 |
| 0921 Printing and Reproduction | 18 | 0 | 0 | 61 | 79 | 0 | 1 | -21 | 59 |
| 0922 Equipment Maintenance - Contract | 87 | 0 | 2 | 71 | 160 | 0 | 2 | -11 | 151 |
| 0925 Equipment Purchases (Non-Fund) | 1,450 | 0 | 26 | 2,038 | 3,514 | 0 | 60 | -179 | 3,395 |
| 0987 Other Intra-government Purchases | 9,298 | 0 | 167 | -5,606 | 3,859 | 0 | 66 | 11 | 3,936 |
| 0989 Other Services | 2,402 | 0 | 43 | -432 | 2,013 | 0 | 34 | -109 | 1,938 |
| TOTAL 1C1C Combat Communications | 17,625 | 0 | 259 | -2,439 | 15,445 | 0 | 216 | -387 | 15,274 |

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

I. Description of Operations Financed:

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

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

Commander Navy Reserve Forces Headquarters: Resources the operation of the Chief of Navy Reserve (Office of the Chief of Navy Reserve), Commander, Navy Reserve Forces Command Headquarters, and the Reserve Component of the Chief of Naval Operations (OPNAV) staff. These Commands provide policy, control, administration, and management direction to include the management of all resources (manpower, hardware, and facilities) that maintain an optimum training posture and mobilization-ready Reserve Force. Funding also provides civilian salaries and administrative support. The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal Naval advisor and Naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

II. Force Structure Summary:

Navy Expeditionary Combat Command: The Reserve Component expeditionary forces are integrated with the Active Component forces to provide a continuum of capabilities unique to the maritime environment within the NECC. Blending the AC and RC brings strength to the force and is an important part of the Navy's ability to carry out the Naval Maritime Strategy from blue water into green and brown water and in direct support of the Joint Force. The Navy Reserve trains and equips over half of the Sailors supporting NECC missions, including naval construction and explosive ordnance disposal in the CENTCOM AOR, as well as maritime expeditionary security, expeditionary logistics (cargo handling battalions), maritime civil affairs, expeditionary intelligence, and other mission capabilities seamlessly integrated with operational forces around the world.

Reserve Activity Support: 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs). The mission of these commands is to support training for 55,000 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

III. Financial Summary (\$ in Thousands):

| | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|-----------------------------------|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| A. Subactivity Group Total | | | | | | |
| 1. Combat Support Forces | 150,536 | 153,942 | 153,942 | 100.00 | 153,942 /1 /2 | 124,917 |

B. Reconciliation Summary

| | Change FY 2012/2012 | Change FY 2012/2013 |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 153,942 | 153,942 |
| 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 | 153,942 | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | 13,827 | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | -13,827 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 153,942 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 2,378 |
| Functional Transfers | 0 | 165 |
| Program Changes | 0 | -31,568 |
| Current Estimate | 153,942 | 124,917 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$175K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

(\$ in Thousands)

| | <u>Amount</u> | <u>Total</u> |
|--|----------------------|---------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 153,942 |
| 1) War-Related and Disaster Supplemental Appropriations | | 13,827 |
| a) Title IX Overseas Contingency Operations Funding, FY 2012 | | 13,827 |
| i) Title IX Overseas Contingency Operations Funding, FY 2012 | 13,827 | |
| 2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -13,827 |
| FY 2012 Current Estimate | | 153,942 |
| Price Change | | 2,378 |
| 3) Transfers | | 165 |
| a) Transfers In | | 165 |
| i) Transfer from Operation and Maintenance, Navy BA 4 Military Manpower and Personnel Management (4A4M) to Operation and Maintenance, Navy Reserve BA 1 Combat Support Forces (1C6C) of technical support for the Apply, Slater, and Inactive Duty for Training (IDT) Order Writing systems. (Baseline \$0) | 165 | |
| 4) Program Increases | | 336 |
| a) Program Growth in FY 2013 | | 336 |
| i) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$33,094) | 127 | |
| ii) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0; +1 FTE) | 125 | |
| iii) Increase in civilian personnel for audit readiness acceleration. (Baseline \$33,094; +1 FTE) | 84 | |
| 5) Program Decreases | | -31,904 |
| a) Program Decreases in FY 2013 | | -31,904 |
| i) Efficiency - The Department of the Navy (DoN) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$4) | -4 | |
| ii) Efficiency - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerry devices, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$54) | -54 | |
| iii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$33,094) | -121 | |
| iv) Efficiency - As part of the executive order promoting efficient spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$333) | -202 | |
| 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 in addition to reduced labor costs.(Baseline \$33,094; -3 FTE) | -624 | |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 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> |
|--|---------------|--------------|
| vi) Decrease in training throughput of combat support forces in readiness courses such as Global Maritime and Transportation School, field supply, fiscal and leadership training, Cargo Off-load Discharge Systems (COLDS) training, and Reserve pay and personnel management. (Baseline \$8,130) | -1,785 | |
| vii) Decrease in daily mission operations requirements at Navy Operational Support Centers (NOSCs) to include supplies, equipment, and contracts. (Baseline \$46,261) | -2,526 | |
| viii) Efficiency - As part of the executive order promoting efficient spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$11,516) | -5,026 | |
| ix) Decrease due to a merger of Riverine and Maritime Expeditionary Security Force squadrons (MSRONs) resulting in an increase of one Active component MSRON and a decrease of three Reserve component MSRONs. (Baseline \$38,964) | -8,916 | |
| x) Decrease due to the conversion of one Naval Mobile Construction Battalion (NMCB) from the Reserve component to the Active component and the elimination of two additional Reserve component Naval Mobile Construction Battalions. (Baseline \$38,964) | -12,646 | |

FY 2013 Budget Request

124,917

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

IV. Performance Criteria and Evaluation Summary:

| | FY 2011 | FY 2012 | FY 2013 |
|--|----------------|----------------|----------------|
| Navy Expeditionary Combat Command (NECC) | | | |
| Navy Expeditionary Combat Command* | 1 | 1 | 1 |
| Naval Construction Force (NCF/Seabees) | | | |
| Mobile Construction Battalions | 12 | 15 | 12 |
| Naval Construction Regiments | 4 | 4 | 4 |
| Construction Battalion Maintenance Units | 2 | 2 | 2 |
| Seabee Readiness Group | 2 | 2 | 2 |
| Naval Construction Reserve Headquarters Detachment | 1 | 1 | 1 |
| Maritime Expeditionary Security Force (MESF) | | | |
| Maritime Expeditionary Security Groups* | 2 | 2 | 2 |
| Maritime Expeditionary Security Force Squadrons* | 7 | 9 | 6 |
| Security Detachments | 21 | 21 | 21 |
| Boat Detachments | 21 | 21 | 21 |
| Sensor Detachments | 7 | 7 | 7 |
| Communications Detachments | 7 | 7 | 7 |
| Naval Expeditionary Logistics Support Group (NAVELSG) | | | |
| Cargo Handling Battalions | 10 | 10 | 10 |
| Explosive Ordnance Disposal (EOD) | | | |
| Explosive Ordnance Disposal Groups* | 2 | 2 | 2 |
| Explosive Ordnance Support Groups | 2 | 2 | 2 |
| Explosive Ordnance Clearance Detachments | 14 | 14 | 14 |
| Area Search Detachment | 1 | 1 | 1 |

* Unit is Comprised of Both Active and Reserve Component Personnel

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

The Commander, Navy Reserve Forces Command (CNRFC) Surface Training Program funds training and travel for all Full Time Support (FTS) personnel and Selected Reservists (SELRES) located at CNRFC Headquarters (HQ) and nation-wide field activities. The Reserve Component consists of 14,410 FTS personnel who train and administer 53,970 SELRES.

Classes Offered:

Global Maritime & Transportation School (GMATS)

Joint Professional Military Education (JPME)

Career Information Courses

Navy Reserve Order Writing System

Navy Reserve Unit Leadership

Navy Reserve Advanced Management Seminar

Reserve Pay/Personnel Management

LCPO/LPO/WCS Leadership Courses

Senior Enlisted Leadership

Navy Reserve Program Management

Operational Support Officer Training

Navy Operational Support Center Commanding Officer Training

Supply and Fiscal Training

Reserve Medical Administration

Beam-hit Training

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> <u>FY 2012/FY 2013</u> |
|--|-----------------------|-----------------------|-----------------------|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>400</u> | <u>380</u> | <u>373</u> | <u>-7</u> |
| Officer | 22 | 18 | 21 | 3 |
| Enlisted | 378 | 362 | 352 | -10 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>16,461</u> | <u>16,789</u> | <u>16,259</u> | <u>-530</u> |
| Officer | 2,254 | 2,238 | 2,257 | 19 |
| Enlisted | 14,207 | 14,551 | 14,002 | -549 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>3,216</u> | <u>3,163</u> | <u>3,119</u> | <u>-44</u> |
| Officer | 399 | 389 | 385 | -4 |
| Enlisted | 2,817 | 2,774 | 2,734 | -40 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>414</u> | <u>390</u> | <u>377</u> | <u>-13</u> |
| Officer | 20 | 20 | 20 | 0 |
| Enlisted | 394 | 370 | 357 | -13 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>16,632</u> | <u>16,625</u> | <u>16,525</u> | <u>-100</u> |
| Officer | 2,301 | 2,246 | 2,248 | 2 |
| Enlisted | 14,331 | 14,379 | 14,277 | -102 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>3,256</u> | <u>3,190</u> | <u>3,141</u> | <u>-44</u> |
| Officer | 405 | 394 | 387 | -7 |
| Enlisted | 2,851 | 2,796 | 2,754 | -42 |
| <u>Civilian FTEs (Total)</u> | <u>372</u> | <u>384</u> | <u>383</u> | <u>-1</u> |
| Direct Hire, U.S. | 372 | 384 | 383 | -1 |
| <u>Contractor FTEs (Total) *</u> | 142 | 115 | 89 | -26 |

* 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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 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 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|---|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0101 Executive, General and Spec. Schedules | 28,729 | 0 | 0 | 4,365 | 33,094 | 0 | 120 | -409 | 32,805 |
| 0308 Travel of Persons | 10,453 | 0 | 188 | 875 | 11,516 | 0 | 195 | -5,026 | 6,685 |
| 0401 DLA Energy (Fuel Products) | 738 | 0 | -46 | 58 | 750 | 0 | 145 | -45 | 850 |
| 0411 Army Managed Supplies and Materials | 133 | 0 | 2 | -2 | 133 | 0 | -1 | 23 | 155 |
| 0412 Navy Managed Supplies and Materials | 11,549 | 0 | 69 | -8,752 | 2,866 | 0 | 48 | -719 | 2,195 |
| 0415 DLA Managed Supplies and Materials | 4,560 | 0 | 68 | 4,269 | 8,897 | 0 | 151 | -2,884 | 6,164 |
| 0416 GSA Managed Supplies and Materials | 6,203 | 0 | 112 | 350 | 6,665 | 0 | 114 | -1,321 | 5,458 |
| 0417 Locally Purchased Managed Supplies and Materials | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0503 Navy Fund Equipment | 25 | 0 | 0 | 770 | 795 | 0 | 21 | -786 | 30 |
| 0506 DLA Fund Equipment | 1,366 | 0 | 19 | -311 | 1,074 | 0 | 19 | 65 | 1,158 |
| 0507 GSA Managed Equipment | 573 | 0 | 10 | 407 | 990 | 0 | 16 | -291 | 715 |
| 0610 Naval Air Warfare Center | 0 | 0 | 0 | 95 | 95 | 0 | 2 | -97 | 0 |
| 0614 Space and Naval Warfare Center | 180 | 0 | 4 | -3 | 181 | 0 | 3 | 0 | 184 |
| 0631 Navy Base Support (NFESC) | 139 | 0 | 0 | 0 | 139 | 0 | 2 | 25 | 166 |
| 0633 DLA Document Services | 588 | 0 | 34 | 73 | 695 | 0 | 44 | -265 | 474 |
| 0634 Navy Base Support (NAVFEC:U and S) | 181 | 0 | 3 | 150 | 334 | 0 | 41 | 197 | 572 |
| 0635 Navy Base Support (NAVFEC:Other Services) | 135 | 0 | 2 | 573 | 710 | 0 | 13 | -440 | 283 |
| 0647 DISA Enterprise Computing Centers | 537 | 0 | 68 | 261 | 866 | 0 | 15 | 0 | 881 |
| 0705 AMC Channel Cargo | 10 | 0 | 0 | 449 | 459 | 0 | 8 | -467 | 0 |
| 0720 DSC Pounds Delivered | 8 | 0 | 0 | -6 | 2 | 0 | 0 | 0 | 2 |
| 0771 Commercial Transportation | 1,179 | 0 | 22 | -998 | 203 | 0 | 3 | 18 | 224 |
| 0913 Purchased Utilities (Non-Fund) | 230 | 0 | 4 | -3 | 231 | 0 | 4 | 1 | 236 |
| 0914 Purchased Communications (Non-Fund) | 2,217 | 0 | 40 | 69 | 2,326 | 0 | 40 | 83 | 2,449 |
| 0915 Rents (Non-GSA) | 766 | 0 | 14 | -630 | 150 | 0 | 3 | -153 | 0 |
| 0917 Postal Services (U.S.P.S.) | 368 | 0 | 7 | -89 | 286 | 0 | 5 | -96 | 195 |
| 0920 Supplies and Materials (Non-Fund) | 13,418 | 0 | 242 | 2,650 | 16,310 | 0 | 277 | -2,873 | 13,714 |
| 0921 Printing and Reproduction | 243 | 0 | 5 | 85 | 333 | 0 | 6 | -202 | 137 |
| 0922 Equipment Maintenance - Contract | 1,170 | 0 | 21 | 19 | 1,210 | 0 | 20 | -638 | 592 |
| 0923 Facility Maintenance - Contract | 2,064 | 0 | 37 | -333 | 1,768 | 0 | 30 | -1,682 | 116 |
| 0925 Equipment Purchases (Non-Fund) | 18,175 | 0 | 327 | 819 | 19,321 | 0 | 328 | -2,587 | 17,062 |
| 0930 Other Depot Maintenance (Non-Fund) | 998 | 0 | 17 | 365 | 1,380 | 0 | 23 | 56 | 1,459 |
| 0955 Other Costs (Medical Care) | 3,663 | 0 | 66 | -129 | 3,600 | 0 | 61 | -180 | 3,481 |
| 0964 Subsistence and Support of Persons | 13,622 | 0 | 245 | -3,516 | 10,351 | 0 | 176 | 61 | 10,588 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|---|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0987 Other Intra-government Purchases | 19,521 | 0 | 352 | 1,016 | 20,889 | 0 | 356 | -8,469 | 12,776 |
| 0989 Other Services | 6,795 | 0 | 122 | -1,594 | 5,323 | 0 | 90 | -2,302 | 3,111 |
| TOTAL 1C6C Combat Support Forces | 150,536 | 0 | 2,054 | 1,352 | 153,942 | 0 | 2,378 | -31,403 | 124,917 |

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$175K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

I. Description of Operations Financed:

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

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

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

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

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

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

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

II. Force Structure Summary:

This effort supports the ships of the FFG-7 class assigned to the Naval Reserve Fleet by providing Life Cycle Maintenance (LCM) for their system and computer programs. The profile covers technical assistance and software program tape replacements.

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

| <u>Hull Type</u> | <u>Category</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|------------------|-----------------|----------------|----------------|----------------|
| FFG | Battle Force | 8 | 8* | 8** |

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

** USS CROMMELIN (FFG 37), USS CURTS (FFG 38), and USS KLAKRING (FFG 42) will be decommissioned prior to the end of FY 2013. USS GARY (FFG 51), USS ELROD (FFG 55), and USS SAMUEL B ROBERTS (FFG 58) will transfer from the Active component to the Reserve component at the beginning of FY 2013.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

III. Financial Summary (\$ in Thousands):

| | FY 2011 | FY 2012 | | | Current | FY 2013 |
|--|---------|----------------|----------------------|----------------------|-------------|----------------------|
| A. <u>Subactivity Group Total</u> | Actuals | Budget Request | Congressional Amount | Action Percent | Estimate | Estimate |
| 1. Weapons Maintenance | 5,055 | 7,292 | 7,292 | 100.00 | 7,292 /1 | 1,978 |
| | | | | | | |
| B. <u>Reconciliation Summary</u> | | | | <u>Change</u> | | <u>Change</u> |
| | | | | FY 2012/2012 | | FY 2012/2013 |
| Baseline Funding | | | | 7,292 | | 7,292 |
| 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 | | | | 7,292 | | 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 | | | | 7,292 | | 0 |
| Reprogrammings | | | | 0 | | 0 |
| Price Change | | | | 0 | | 137 |
| Functional Transfers | | | | 0 | | -5,451 |
| Program Changes | | | | 0 | | 0 |
| Current Estimate | | | | 7,292 | | 1,978 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

| | <u>(\$ in Thousands)</u> | |
|--|--------------------------|--------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2012 President's Budget Request | | 7,292 |
| FY 2012 Current Estimate | | 7,292 |
| Price Change | | 137 |
| 1) Transfers | | -5,451 |
| a) Transfers Out | | -5,451 |
| i) Transfer from Operation and Maintenance, Navy Reserve BA 1 Weapons Maintenance (1D4D) to Operation and Maintenance, Navy BA 1 Combat Support Forces (1C6C) for expeditionary C4I support programs. (Baseline \$5,451) | -5,451 | |
| FY 2013 Budget Request | | 1,978 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

IV. Performance Criteria and Evaluation Summary:

| | FY 2011 | | FY 2012 | | FY 2013 | |
|--|--------------|-----------|--------------|-----------|--------------|-----------|
| | Amt \$K | Units | Amt \$K | Units | Amt \$K | Units |
| Total Funding | 5,055 | | 7,292 | | 1,978 | |
| FFG 7 TECHNICAL SUPPORT | 378 | 8 | 340 | 8 | 346 | 8 |
| Units = Surface Combatants , FFG 7 Class Frigates | | | | | | |
| Naval Coastal Warfare (NCW) MOBILE SENSOR & Call For Improvement (CFI) PROG | 2,870 | | 5,334 | | 0 | |
| Mobile Inshore Undersea Warfare (MIUW) | 1,240 | 20 | 2,485 | 35 | 0 | |
| Units = MIUW systems | | | | | | |
| Mobile Ashore Support Terminals (MAST) III | 1,020 | 8 | 2,243 | 16 | 0 | |
| Units = MAST III systems | | | | | | |
| In-shore Boat Unit (IBU) | 610 | 18 | 606 | 17 | 0 | |
| Units = IBU systems | | | | | | |
| MK 92 FIRE CONTROL SYSTEM | 247 | 8 | 222 | 8 | 226 | 8 |
| Units = Surface Combatants , FFG 7 Class Frigates | | | | | | |
| SEARCH RADAR DEPOT MAINTENANCE | 1,560 | 23 | 1,396 | 23 | 1,406 | 23 |
| Units =2F COG equipment refurbishments | | | | | | |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

V. Personnel Summary:

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change FY 2012/FY 2013</u> |
|---|----------------|----------------|----------------|-----------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>25</u> | <u>25</u> | <u>25</u> | <u>0</u> |
| Officer | 6 | 6 | 6 | 0 |
| Enlisted | 19 | 19 | 19 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>25</u> | <u>25</u> | <u>25</u> | <u>0</u> |
| Officer | 6 | 6 | 6 | 0 |
| Enlisted | 19 | 19 | 19 | 0 |
| <u>Contractor FTEs (Total) *</u> | 2 | 3 | 0 | -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.

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|--|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0611 Naval Surface Warfare Center | 1,944 | 0 | -71 | -118 | 1,755 | 0 | 49 | -47 | 1,757 |
| 0614 Space and Naval Warfare Center | 2,552 | 0 | 51 | 2,181 | 4,784 | 0 | 75 | -4,859 | 0 |
| 0923 Facility Maintenance - Contract | 85 | 0 | 2 | -36 | 51 | 0 | 1 | 0 | 52 |
| 0932 Management and Professional Spt Svc | 318 | 0 | 6 | 226 | 550 | 0 | 9 | -559 | 0 |
| 0987 Other Intra-government Purchases | 156 | 0 | 3 | -7 | 152 | 0 | 3 | 14 | 169 |
| TOTAL 1D4D Weapons Maintenance | 5,055 | 0 | -9 | 2,246 | 7,292 | 0 | 137 | -5,451 | 1,978 |

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

I. Description of Operations Financed:

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

II. Force Structure Summary:

All Navy Reserve users previously supported by NMCI and Base-level Information Infrastructure now utilize the Continuity of Services Contract (CoSC) as the department transitions to Next Generation Enterprise Network (NGEN). NGEN is an enterprise network which will provide secure, net-centric data and services to Navy and Marine Reserve personnel.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

| A. Subactivity Group Total | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|--------------------------------------|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| 1. Enterprise Information Technology | 70,098 | 75,131 | 57,131 | 76.04 | 57,131 /1 | 43,699 |

B. Reconciliation Summary

| | Change FY 2012/2012 | Change FY 2012/2013 |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 75,131 | 57,131 |
| Congressional Adjustments (Distributed) | -18,000 | 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 | 57,131 | 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 | 57,131 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 971 |
| Functional Transfers | 0 | -14,403 |
| Program Changes | 0 | 0 |
| Current Estimate | 57,131 | 43,699 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 75,131 |
| 1) Congressional Adjustments | | -18,000 |
| a) Distributed Adjustments | | -18,000 |
| i) Unjustified Growth for Next Generation Enterprise Network Seat Services | -18,000 | |
| FY 2012 Current Estimate | | 57,131 |
| Price Change | | 971 |
| 2) Transfers | | -14,403 |
| a) Transfers Out | | -14,403 |
| i) Transfer from Operation and Maintenance, Navy Reserve BA 1 Enterprise Information Technology (BSIT) to Operation and Maintenance, Navy BA 1 Enterprise Information Technology to properly align Continuity of Services Contract (CoSC) funding between appropriations and line items. (Baseline \$5,040) | -5,040 | |
| ii) Transfer from Operation and Maintenance, Navy Reserve BA 1 Enterprise Information Technology (BSIT) to Operation and Maintenance, Navy BA 1 Enterprise Information Technology to fund Continuity of Services Contract (CoSC) Fixed Seat Services Costs. (Baseline \$9,363) | -9,363 | |
| FY 2013 Budget Request | | 43,699 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

IV. Performance Criteria and Evaluation Summary:

| | FY 2011 | FY 2012 | FY 2013 |
|------------------------------------|----------------|----------------|----------------|
| Navy Reserve Seats Deployed | 19,212 | 19,212 | 19,212 |

V. Personnel Summary:

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change FY 2012/FY 2013</u> |
|--|-----------------------|-----------------------|-----------------------|--|
|--|-----------------------|-----------------------|-----------------------|--|

There are no military or civilian personnel associated with this subactivity group.

| | | | | |
|---|---|-----|-----|-----|
| <u>Contractor FTEs (Total) *</u> | 0 | 322 | 243 | -80 |
|---|---|-----|-----|-----|

* 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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|--|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0914 Purchased Communications (Non-Fund) | 24,265 | 0 | 437 | -24,702 | 0 | 0 | 0 | 0 | 0 |
| 0922 Equipment Maintenance - Contract | 0 | 0 | 0 | 57,131 | 57,131 | 0 | 971 | -14,403 | 43,699 |
| 0987 Other Intra-government Purchases | 45,833 | 0 | 661 | -46,494 | 0 | 0 | 0 | 0 | 0 |
| TOTAL BSIT Enterprise Information Technology | 70,098 | 0 | 1,098 | -14,065 | 57,131 | 0 | 971 | -14,403 | 43,699 |

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs) across the continental United States, Alaska, Hawaii, and Puerto Rico.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

| | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|---|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| A. Subactivity Group Total | | | | | | |
| 1. Sustainment, Restoration and Modernization | 90,551 | 72,083 | 72,083 | 100.00 | 72,083 /1 /2 | 60,646 |

B. Reconciliation Summary

| | <u>Change</u> <u>FY 2012/2012</u> | <u>Change</u> <u>FY 2012/2013</u> |
|--|--|--|
| Baseline Funding | 72,083 | 72,083 |
| 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 | 72,083 | 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 | 72,083 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 1,224 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -12,661 |
| Current Estimate | 72,083 | 60,646 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 72,083 |
| FY 2012 Current Estimate | | 72,083 |
| Price Change | | 1,224 |
| 1) Program Decreases | | -12,661 |
| a) Program Decreases in FY 2013 | | -12,661 |
| i) Efficiency - Decrease as a result of the continuous review of Reserve component basic facility requirements as part of the full implementation of the facility condition assessment program. (Baseline \$72,083) | -12,661 | |
| FY 2013 Budget Request | | 60,646 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization

| Funding Level (\$ in Thousands) | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> |
|---------------------------------|-----------------|-----------------|-----------------|
| Sustainment | 56,295 | 47,064 | 36,190 |
| Restoration and Modernization | 34,256 | 25,019 | 24,456 |
| Total | \$90,551 | \$72,083 | \$60,646 |
| | | | |
| % Sustainment of FSM 13.3* | 90% | 80% | 80% |
| | | | |
| Recapitalization Rate | 92% | 81% | 81% |

*Combined Active and Reserve metric

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> <u>FY 2012/FY 2013</u> |
|----------------------------------|----------------|----------------|----------------|---|
| <u>Civilian FTEs (Total)</u> | <u>13</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Direct Hire, U.S. | 13 | 0 | 0 | 0 |
| <u>Contractor FTEs (Total) *</u> | 376 | 328 | 275 | -54 |

* 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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|--|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0101 Executive, General and Spec. Schedules | 465 | 0 | 0 | -465 | 0 | 0 | 0 | 0 | 0 |
| 0103 Wage Board | 930 | 0 | 0 | -930 | 0 | 0 | 0 | 0 | 0 |
| 0308 Travel of Persons | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 2 |
| 0416 GSA Managed Supplies and Materials | 391 | 0 | 7 | 197 | 595 | 0 | 10 | -1 | 604 |
| 0611 Naval Surface Warfare Center | 25 | 0 | -1 | 0 | 24 | 0 | 1 | 0 | 25 |
| 0631 Navy Base Support (NFESC) | 602 | 0 | -2 | -260 | 340 | 0 | 4 | 1 | 345 |
| 0635 Navy Base Support (NAVFEC: Other Services) | 156 | 0 | 3 | -69 | 90 | 0 | 2 | -2 | 90 |
| 0679 Cost Reimbursable Purchases | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| 0920 Supplies and Materials (Non-Fund) | 0 | 0 | 0 | 1,057 | 1,057 | 0 | 18 | 0 | 1,075 |
| 0923 Facility Maintenance - Contract | 65,744 | 0 | 1,184 | -8,709 | 58,219 | 0 | 989 | -9,704 | 49,504 |
| 0937 Locally Purchased Fuel (Non-Fund) | 18 | 0 | -1 | -15 | 2 | 0 | 0 | 0 | 2 |
| 0987 Other Intra-government Purchases | 22,218 | 0 | 400 | -10,866 | 11,752 | 0 | 200 | -2,955 | 8,997 |
| TOTAL BSMR Sustainment, Restoration and Modernization | 90,551 | 0 | 1,590 | -20,058 | 72,083 | 0 | 1,224 | -12,661 | 60,646 |

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs) across the continental United States, Alaska, Hawaii, and Puerto Rico.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

| A. Subactivity Group Total | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|-----------------------------------|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| 1. Base Operating Support | 124,990 | 109,024 | 109,024 | 100.00 | 109,024 /1 /2 | 105,227 |

B. Reconciliation Summary

| | Change FY 2012/2012 | Change FY 2012/2013 |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 109,024 | 109,024 |
| 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 | 109,024 | 0 |
| Overseas Contingency Operations and Disaster Supplemental Appropriations | 52 | 0 |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations | -52 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| Subtotal Baseline Funding | 109,024 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 2,022 |
| Functional Transfers | 0 | -140 |
| Program Changes | 0 | -5,679 |
| Current Estimate | 109,024 | 105,227 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$38K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

| | <u>(\$ in Thousands)</u> | |
|--|--------------------------|----------------|
| | <u>Amount</u> | <u>Total</u> |
| C. Reconciliation of Increases and Decreases | | |
| FY 2012 President's Budget Request | | 109,024 |
| 1) War-Related and Disaster Supplemental Appropriations | | 52 |
| a) Title IX Overseas Contingency Operations Funding, FY 2012 | | 52 |
| i) Title IX Overseas Contingency Operations Funding, FY 2012 | 52 | |
| 2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings | | -52 |
| FY 2012 Current Estimate | | 109,024 |
| Price Change | | 2,022 |
| 3) Transfers | | -140 |
| a) Transfers Out | | -140 |
| i) Transfer from BA 1 Base Operating Support (BSSR) to BA 4 Acquisition and Program Management (4B3N) to properly align funding for costs related to Alongside Aircraft Refueling (AAR). (Baseline \$67) | -67 | |
| ii) Transfer from Operation and Maintenance, Navy Reserve BA 1 Base Operating Support (BSSR) to Operation and Maintenance, Navy BA 1 Ship Operational Support and Training (1B2B) of one Ordnance Inventory Systems (OIS) technician associated with the move of the Weapons Department at Joint Reserve Base Fort Worth, TX to Navy Munitions Command Detachment Forth Worth. (Baseline \$73; -1 FTE) | -73 | |
| 4) Program Increases | | 610 |
| a) Program Growth in FY 2013 | | 610 |
| i) Increase in benefits to former emergency management / disaster preparedness employees and an increase of civilian personnel. (Baseline \$1,236; +1 FTE) | 390 | |
| ii) Increase in morale, welfare, and recreation requirements in single sailor programs and skills development to comply with Navy standards. (Baseline \$9,669) | 136 | |
| iii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$20,964) | 84 | |
| 5) Program Decreases | | -6,289 |
| a) Program Decreases in FY 2013 | | -6,289 |
| i) Efficiency - As part of the executive order promoting efficient spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$655) | -76 | |
| ii) Decrease in emergency management / disaster preparedness supply and material requirements. (Baseline \$429) | -309 | |
| iii) Decrease in facility planning and management requirements in support of new weapon platforms and research projects. (Baseline \$9,169) | -313 | |
| iv) Decrease in submitted worker compensation claims paid by the Department of Labor and charged back to the Navy. (Baseline \$1,636) | -649 | |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

| | <u>Amount</u> | <u>Total</u> |
|--|---------------|----------------|
| 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 \$497) | -750 | |
| vi) Decrease in command administrative services, mission support, financial management, strategy, and future program requirements. (Baseline \$4,887) | -817 | |
| vii) Decrease in collateral equipment furnishings and fixtures due to delay in military construction (MILCON) projects. (Baseline \$2,456) | -830 | |
| viii) Decrease in utilities requirements resulting from SECNAV energy investments. (Baseline \$19,836) | -2,545 | |
| FY 2013 Budget Request | | 105,227 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| a. Administration (\$000) | 7,104 | 7,901 | 6,019 |
| Civilian Personnel FTEs | 57 | 40 | 36 |
| Number of Naval Air Stations and Naval Support Activities | 3 | 3 | 3 |
| Number of Navy Reserve Component Commands | 6 | 6 | 6 |
| Number of Navy Reserve Operational Support Centers | 125 | 123 | 123 |
| Population Served, Total | 57,762 | 57,762 | 57,762 |
| | | | |
| b. Retail Supply Operations (\$000) | 26 | 5 | 5 |
| Civilian Personnel FTEs | 0 | 0 | 0 |
| | | | |
| c. Bachelor Housing Ops./Furn. (\$000) | 4,626 | 1,620 | 1,659 |
| Civilian Personnel FTEs | 1 | 2 | 2 |
| Combined Quarters | 716 | 716 | 716 |
| | | | |
| d. Morale, Welfare and Recreation (\$000) | 9,079 | 9,669 | 9,946 |
| Civilian Personnel FTEs | 25 | 27 | 27 |
| Population Served, Total | 65,500 | 64,047 | 63,121 |
| | | | |
| e. Other Base Services (\$000) | 47,746 | 47,003 | 47,312 |
| Civilian Personnel FTEs | 208 | 148 | 148 |
| Number of Motor Vehicles, Total | 660 | 652 | 498 |
| (Owned) | 21 | 13 | 21 |
| (Leased) | 639 | 639 | 477 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

| | | | |
|--|---------------|---------------|---------------|
| f. Other Personnel Support (\$000) | 5,220 | 3,204 | 3,277 |
| Civilian Personnel FTEs | 5 | 3 | 3 |
| Population Served, Total | 89,015 | 86,576 | 86,563 |
| | | | |
| g. Other Engineering Support (\$000) | 14,332 | 11,625 | 10,675 |
| Civilian Personnel FTEs | 4 | 2 | 6 |
| | | | |
| h. Operation of Utilities (\$000) | 26,339 | 19,836 | 18,047 |
| Civilian Personnel FTEs | 6 | 0 | 0 |
| Electricity (MWH) | 84,261 | 83,626 | 82,877 |
| Heating (MBTU) | 178,540 | 148,917 | 133,964 |
| Water, Plants & Systems (000 gals) | 107,833 | 99,209 | 98,226 |
| Sewage & Waste Systems (000 gals) | 114,775 | 106,117 | 87,699 |
| | | | |
| i. Environmental Services (\$000) | 3,761 | 3,842 | 3,912 |
| Civilian Personnel FTEs | 5 | 0 | 0 |
| | | | |
| j. Child and Youth Development Programs (\$000) | 6,757 | 4,319 | 4,375 |
| Civilian Personnel FTEs | 24 | 23 | 23 |
| Number of Child Development Centers | 5 | 5 | 5 |
| Number of Family Child Care (FCC) Homes | 115 | 115 | 115 |
| Total Number of Children Receiving Care | 2,081 | 2,081 | 2,081 |
| Percent of Eligible Children Receiving Care | 18% | 18% | 18% |
| Number of Children on Waiting List | 352 | 352 | 352 |
| Total Military Child Population (Infant to 12 years) | 11,735 | 11,735 | 11,735 |
| Number of Youth Facilities | 5 | 5 | 5 |
| Youth Population Served (Grades 1 to 12) | 3,475 | 3,475 | 3,475 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> <u>FY 2012/FY 2013</u> |
|---|-----------------------|-----------------------|-----------------------|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>24</u> | <u>22</u> | <u>22</u> | <u>0</u> |
| Officer | 1 | 0 | 0 | 0 |
| Enlisted | 23 | 22 | 22 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>4,211</u> | <u>4,010</u> | <u>4,045</u> | <u>35</u> |
| Officer | 353 | 328 | 365 | 37 |
| Enlisted | 3,858 | 3,682 | 3,680 | -2 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>253</u> | <u>185</u> | <u>185</u> | <u>0</u> |
| Officer | 26 | 21 | 21 | 0 |
| Enlisted | 227 | 164 | 164 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>40</u> | <u>24</u> | <u>22</u> | <u>-2</u> |
| Officer | 5 | 1 | 0 | -1 |
| Enlisted | 35 | 23 | 22 | -1 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>4,242</u> | <u>4,111</u> | <u>4,028</u> | <u>-83</u> |
| Officer | 355 | 341 | 347 | 6 |
| Enlisted | 3,887 | 3,770 | 3,681 | -89 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>306</u> | <u>220</u> | <u>185</u> | <u>0</u> |
| Officer | 33 | 24 | 21 | -3 |
| Enlisted | 273 | 196 | 164 | -32 |
| <u>Civilian FTEs (Total)</u> | <u>335</u> | <u>245</u> | <u>245</u> | <u>0</u> |
| Direct Hire, U.S. | 335 | 245 | 245 | 0 |
| <u>Contractor FTEs (Total) *</u> | 54 | 89 | 87 | -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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|--|--------------------------------|----------|--------------|----------------|--------------------------------|----------|--------------|---------------|----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0101 Executive, General and Spec. Schedules | 27,357 | 0 | 0 | -7,304 | 20,053 | 0 | 71 | 121 | 20,245 |
| 0103 Wage Board | 2,070 | 0 | 0 | -1,159 | 911 | 0 | 2 | 17 | 930 |
| 0106 Benefits to Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 365 | 365 |
| 0107 Voluntary Separation Incentive Pay | 50 | 0 | 0 | -50 | 0 | 0 | 0 | 0 | 0 |
| 0111 Disability Compensation | 84 | 0 | 0 | 1,552 | 1,636 | 0 | 33 | -649 | 1,020 |
| 0308 Travel of Persons | 731 | 0 | 14 | -90 | 655 | 0 | 11 | -76 | 590 |
| 0416 GSA Managed Supplies and Materials | 107 | 0 | 2 | 264 | 373 | 0 | 7 | -1 | 379 |
| 0506 DLA Fund Equipment | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 6 |
| 0507 GSA Managed Equipment | 3,304 | 0 | 59 | -1,815 | 1,548 | 0 | 26 | -420 | 1,154 |
| 0610 Naval Air Warfare Center | 390 | 0 | -8 | -362 | 20 | 0 | 0 | 1 | 21 |
| 0631 Navy Base Support (NFESC) | 220 | 0 | -1 | -5 | 214 | 0 | 3 | 27 | 244 |
| 0633 DLA Document Services | 11 | 0 | 1 | -1 | 11 | 0 | 1 | -6 | 6 |
| 0634 Navy Base Support (NAVFEC:U and S) | 4,646 | 0 | -37 | 244 | 4,853 | 0 | 505 | -1,620 | 3,738 |
| 0635 Navy Base Support (NAVFEC:Other Services) | 39 | 0 | 1 | 187 | 227 | 0 | 4 | 16 | 247 |
| 0671 DISA Telecommunications/Enterprise Acq Ser) | 382 | 0 | 7 | -125 | 264 | 0 | 4 | 0 | 268 |
| 0679 Cost Reimbursable Purchases | 388 | 0 | 7 | -355 | 40 | 0 | 1 | 4 | 45 |
| 0912 Rent Payments to GSA (SLUC) | 0 | 0 | 0 | 1,836 | 1,836 | 0 | 31 | -62 | 1,805 |
| 0913 Purchased Utilities (Non-Fund) | 21,075 | 0 | 379 | -6,779 | 14,675 | 0 | 249 | -926 | 13,998 |
| 0914 Purchased Communications (Non-Fund) | 3,629 | 0 | 65 | -151 | 3,543 | 0 | 60 | -784 | 2,819 |
| 0915 Rents (Non-GSA) | 0 | 0 | 0 | 2,188 | 2,188 | 0 | 37 | 0 | 2,225 |
| 0920 Supplies and Materials (Non-Fund) | 6,782 | 0 | 121 | 217 | 7,120 | 0 | 119 | -791 | 6,448 |
| 0921 Printing and Reproduction | 44 | 0 | 0 | -34 | 10 | 0 | 0 | -1 | 9 |
| 0922 Equipment Maintenance - Contract | 364 | 0 | 6 | 825 | 1,195 | 0 | 20 | 0 | 1,215 |
| 0923 Facility Maintenance - Contract | 7,237 | 0 | 131 | 3,531 | 10,899 | 0 | 186 | -367 | 10,718 |
| 0925 Equipment Purchases (Non-Fund) | 2,764 | 0 | 49 | 4,012 | 6,825 | 0 | 115 | -548 | 6,392 |
| 0926 Other Overseas Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0937 Locally Purchased Fuel (Non-Fund) | 199 | 0 | -13 | -22 | 164 | 0 | 32 | -30 | 166 |
| 0964 Subsistence and Support of Persons | 1,807 | 0 | 32 | 1,765 | 3,604 | 0 | 62 | 147 | 3,813 |
| 0987 Other Intra-government Purchases | 41,310 | 0 | 743 | -15,899 | 26,154 | 0 | 443 | -236 | 26,361 |
| TOTAL BSSR Base Operating Support | 124,990 | 0 | 1,558 | -17,524 | 109,024 | 0 | 2,022 | -5,819 | 105,227 |

/2 Price for fuel in this subactivity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$38K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

| | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|--|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| A. <u>Subactivity Group Total</u> | | | | | | |
| 1. Administration | 1,906 | 1,857 | 1,857 | 100.00 | 1,857 /1 | 3,117 |

B. Reconciliation Summary

| | <u>Change FY 2012/2012</u> | <u>Change FY 2012/2013</u> |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 1,857 | 1,857 |
| 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 | 1,857 | 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 | 1,857 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 279 |
| Functional Transfers | 0 | 1,000 |
| Program Changes | 0 | -19 |
| Current Estimate | 1,857 | 3,117 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

| | <u>(\$ in Thousands)</u> | |
|--|--------------------------|--------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 1,857 |
| FY 2012 Current Estimate | | 1,857 |
| Price Change | | 279 |
| 1) Transfers | | 1,000 |
| a) Transfers In | | 1,000 |
| i) Transfer from Operation and Maintenance, Navy BA 4 Administration (4A1M) to Operation and Maintenance, Navy Reserve BA 4 Administration (4A1M) in support of actual Defense Finance and Accounting Service (DFAS) billing with associated lines of accounting. (Baseline \$0) | 1,000 | |
| 2) Program Increases | | 2 |
| a) Program Growth in FY 2013 | | 2 |
| i) Increase in equipment maintenance contracts. (Baseline \$0) | 2 | |
| 3) Program Decreases | | -21 |
| a) Program Decreases in FY 2013 | | -21 |
| i) Efficiency - As part of the executive order promoting efficient spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$158) | -21 | |
| FY 2013 Budget Request | | 3,117 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

| | FY 2011 | FY 2012 | FY 2013 |
|--|----------------|----------------|----------------|
| Defense Finance and Accounting Service | 1,720 | 1,667 | 2,917 |
| OPNAV (FSA) | <u>186</u> | <u>190</u> | <u>200</u> |
| Total | 1,906 | 1,857 | 3,117 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> |
|--|-----------------------|-----------------------|-----------------------|-------------------------------|
| | | | | <u>FY 2012/FY 2013</u> |
| <u>Active Military End Strength (E/S) (Total)</u> | <u>1,730</u> | <u>1,351</u> | <u>1,351</u> | <u>0</u> |
| Officer | 1 | 1 | 1 | 0 |
| Enlisted | 1,729 | 1,350 | 1,350 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>5,723</u> | <u>5,642</u> | <u>5,630</u> | <u>-12</u> |
| Officer | 3,159 | 3,092 | 3,092 | 0 |
| Enlisted | 2,564 | 2,550 | 2,538 | -12 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>74</u> | <u>73</u> | <u>73</u> | <u>0</u> |
| Officer | 16 | 15 | 15 | 0 |
| Enlisted | 58 | 58 | 58 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>1,729</u> | <u>1,541</u> | <u>1,351</u> | <u>-190</u> |
| Officer | 1 | 1 | 1 | 0 |
| Enlisted | 1,728 | 1,540 | 1,350 | -190 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>5,762</u> | <u>5,683</u> | <u>5,636</u> | <u>-47</u> |
| Officer | 3,173 | 3,126 | 3,092 | -34 |
| Enlisted | 2,589 | 2,557 | 2,544 | -13 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>74</u> | <u>74</u> | <u>73</u> | <u>0</u> |
| Officer | 16 | 16 | 15 | -1 |
| Enlisted | 58 | 58 | 58 | 0 |
| <u>Contractor FTEs (Total) *</u> | 0 | 0 | 6 | 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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|---|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0308 Travel of Persons | 81 | 0 | 1 | 76 | 158 | 0 | 3 | -21 | 140 |
| 0673 Defense Finance and Accounting Svc | 1,779 | 0 | -315 | 203 | 1,667 | 0 | 276 | 4 | 1,947 |
| 0920 Supplies and Materials (Non-Fund) | 44 | 0 | 1 | -22 | 23 | 0 | 0 | 1 | 24 |
| 0922 Equipment Maintenance - Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,006 | 1,006 |
| 0989 Other Services | 2 | 0 | 0 | 7 | 9 | 0 | 0 | -9 | 0 |
| TOTAL 4A1M Administration | 1,906 | 0 | -313 | 264 | 1,857 | 0 | 279 | 981 | 3,117 |

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

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

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

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

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

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

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

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

II. Force Structure Summary:

Sea Warrior Systems support the Navy's workforce career development by providing electronic learning, information for establishing common training paths and distribution and assignment of personnel to jobs. The SPAWAR LANT System Center, New Orleans is located in the Research and Technology Park of the University of New Orleans. The manpower and personnel systems supported by SSC NOLA are required by all Navy active duty, reserve and retired personnel. Systems are deployed in every state at Navy Recruiting Centers, Personnel Support Detachments, and Reserve Centers.

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

| | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|--------------------------------------|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| A. Subactivity Group Total | | | | | | |
| 1. Military Manpower & Personnel Mgt | 19,082 | 14,438 | 14,438 | 100.00 | 14,438 | 14,337 |
| | | | | | /1 | |

B. Reconciliation Summary

| | Change FY 2012/2012 | Change FY 2012/2013 |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 14,438 | 14,438 |
| 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 | 14,438 | 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 | 14,438 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 132 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -233 |
| Current Estimate | 14,438 | 14,337 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|---------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 14,438 |
| FY 2012 Current Estimate | | 14,438 |
| Price Change | | 132 |
| 1) Program Increases | | 477 |
| a) Program Growth in FY 2013 | | 477 |
| i) Increase in contractor technical support requirements for SPAWAR legacy manpower systems resulting from the restructuring of the Future Personnel and Pay Solution. (Baseline \$5,931) | 454 | |
| ii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$8,298) | 23 | |
| 2) Program Decreases | | -710 |
| a) Program Decreases in FY 2013 | | -710 |
| i) Efficiency - As part of the executive order promoting efficient spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$20) | -12 | |
| ii) Efficiency - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$15) | -15 | |
| iii) Decrease in civilian personnel FTEs and in labor costs in support of the consolidation of customer support services. (Baseline \$8,298; -13 FTE) | -683 | |
| FY 2013 Budget Request | | 14,337 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

| Reserve Personnel Management Metrics | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|-----------------------|-----------------------|-----------------------|
| Databases maintained in support of military manpower management | 20 | 20 | 20 |
| Officer/Enlisted Selection/Policy Boards | 76 | 76 | 76 |
| Officer Appointment Certificates Issued | 6,000 | 6,000 | 6,000 |
| Office Discharge Certificates Issued | 2,200 | 2,300 | 2,300 |
| Officer Promotion, Age & Participation Screenings | 15,000 | 16,000 | 17,000 |
| | | | |
| Officer/Enlisted Administrative Personnel Actions | 380,000 | 380,000 | 380,000 |
| Officer Status/IRR Letters | 94,000 | 94,000 | 94,000 |
| One Year Recall/Active Duty for Special Work/Active Duty for Training | 1,526 | 1,526 | 1,526 |
| Records Maintained (Total) | 1,759,500 | 1,767,00 | 1,767,000 |
| Retired (USN (RC)) | 385,000 | 390,000 | 390,000 |
| Retired (USNR (RC)) | 249,500 | 250,000 | 251,000 |
| Ready Reserve (RC) | 100,000 | 100,000 | 100,000 |
| Standby Reserve (RC) | 15,000 | 15,000 | 15,000 |
| NEOPS (RC) | 1,010,000 | 1,012,000 | 1,014,000 |
| | | | |
| MEDHOLD | 1,450 | 1,350 | 1,300 |
| Line of Duty | 6,800 | 6,500 | 6,500 |
| Physical Risk Classification | 1,750 | 1,700 | 1,700 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

| Information Systems Metrics | FY 2011 <u>Units</u> | FY 2011 <u>Amount</u> | FY 2012 <u>Units</u> | FY 2012 <u>Amount</u> | FY 2013 <u>Units</u> | FY 2013 <u>Amount</u> |
|---|---------------------------------|----------------------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|
| Sea Warrior Program | | | | | | |
| Legacy Manpower Systems | 29.4 | 4,182 | 38.7 | 5,734 | 41.5 | 6,318 |
| Legacy Manpower Systems (Overseas Contingency Operations) | 7.5 | 1,064 | | | | |
| JALIS | 3.0 | 610 | | | | |
| SSC LANT New Orleans | | | | | | |
| Legacy Systems | 2.1 | 281 | 2.2 | 290 | 2.2 | 279 |
| TOTAL | 42 | 6,137 | 40.9 | 6,024 | 44 | 6,597 |

Note: Units represent contractor work-years

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> <u>FY 2012/FY 2013</u> |
|---|-----------------------|-----------------------|-----------------------|---|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>4</u> | <u>4</u> | <u>4</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 4 | 4 | 4 | 0 |
| <u>Reserve Drill Strength (E/S) (Total)</u> | <u>59</u> | <u>88</u> | <u>88</u> | <u>0</u> |
| Officer | 51 | 60 | 60 | 0 |
| Enlisted | 8 | 28 | 28 | 0 |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>102</u> | <u>107</u> | <u>107</u> | <u>0</u> |
| Officer | 26 | 26 | 26 | 0 |
| Enlisted | 76 | 81 | 81 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>4</u> | <u>4</u> | <u>4</u> | <u>0</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 4 | 4 | 4 | 0 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>62</u> | <u>74</u> | <u>88</u> | <u>14</u> |
| Officer | 53 | 56 | 60 | 4 |
| Enlisted | 9 | 18 | 28 | 10 |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>103</u> | <u>105</u> | <u>107</u> | <u>0</u> |
| Officer | 27 | 26 | 26 | 0 |
| Enlisted | 76 | 79 | 81 | 2 |
| <u>Civilian FTEs (Total)</u> | <u>98</u> | <u>129</u> | <u>116</u> | <u>-13</u> |
| Direct Hire, U.S. | 98 | 129 | 116 | -13 |
| <u>Contractor FTEs (Total) *</u> | 61 | 34 | 36 | 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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|---|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0101 Executive, General and Spec. Schedules | 6,944 | 0 | 0 | 1,354 | 8,298 | 0 | 30 | -660 | 7,668 |
| 0308 Travel of Persons | 217 | 0 | 4 | -78 | 143 | 0 | 2 | 13 | 158 |
| 0914 Purchased Communications (Non-Fund) | 30 | 0 | 1 | -21 | 10 | 0 | 0 | -1 | 9 |
| 0917 Postal Services (U.S.P.S.) | 60 | 0 | 1 | -46 | 15 | 0 | 0 | -5 | 10 |
| 0920 Supplies and Materials (Non-Fund) | 467 | 0 | 8 | -470 | 5 | 0 | 0 | 0 | 5 |
| 0921 Printing and Reproduction | 18 | 0 | 1 | 1 | 20 | 0 | 0 | -12 | 8 |
| 0922 Equipment Maintenance - Contract | 8,039 | 0 | 144 | -2,252 | 5,931 | 0 | 100 | 431 | 6,462 |
| 0925 Equipment Purchases (Non-Fund) | 445 | 0 | 8 | -453 | 0 | 0 | 0 | 0 | 0 |
| 0987 Other Intra-government Purchases | 311 | 0 | 6 | -317 | 0 | 0 | 0 | 0 | 0 |
| 0989 Other Services | 174 | 0 | 3 | -161 | 16 | 0 | 0 | 1 | 17 |
| 0990 IT Contracts Support Services | 2,377 | 0 | 43 | -2,420 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 4A4M Military Manpower and Personnel Mgt | 19,082 | 0 | 219 | -4,863 | 14,438 | 0 | 132 | -233 | 14,337 |

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Funding for this subactivity is for base communications service and support to Navy and non-Navy activities worldwide. Funding is used to operate, maintain, and manage the communications infrastructure supporting the transport of voice, video, and data including pier side connectivity.

II. Force Structure Summary:

This subactivity supports facilities, equipment, and services used to support electromagnetic dissemination, transmission, or reception of information via voice, data, video, integrated telecommunications, wire or radio within the confines of a post, camp, station, or base.

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

| A. Subactivity Group Total | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|-----------------------------------|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| 1. Servicewide Communications | 2,665 | 2,394 | 2,394 | 100.00 | 2,394 | 2,392 |
| | | | | | /1 | |

B. Reconciliation Summary

| | Change FY 2012/2012 | Change FY 2012/2013 |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 2,394 | 2,394 |
| 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 | 2,394 | 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 | 2,394 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 36 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -38 |
| Current Estimate | 2,394 | 2,392 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

| | <u>Amount</u> | <u>Total</u> |
|--|---------------|--------------|
| (\$ in Thousands) | | |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 2,394 |
| FY 2012 Current Estimate | | 2,394 |
| Price Change | | 36 |
| 1) Program Increases | | 2 |
| a) Program Growth in FY 2013 | | 2 |
| i) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$173) | 2 | |
| 2) Program Decreases | | -40 |
| a) Program Decreases in FY 2013 | | -40 |
| i) Decrease in equipment services supported by SPAWAR and other telephone switch contract efforts for Reserve telecommunications Center in New Orleans and Mississippi. (Baseline \$2,394) | -40 | |
| FY 2013 Budget Request | | 2,392 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

| | <u>FY 2011</u> | | <u>FY 2012</u> | | <u>FY 2013</u> | |
|--------------------------------------|----------------|-----------|----------------|-----------|----------------|-----------|
| | <u>WY</u> | <u>\$</u> | <u>WY</u> | <u>\$</u> | <u>WY</u> | <u>\$</u> |
| <u>Naval Network Warfare Command</u> | | | | | | |
| Labor | 3 | \$259 | 2 | \$173 | 2 | \$178 |
| Non-labor | | \$2,356 | | \$2,221 | | \$2,208 |
| | | | | | | |
| <u>Base Communication</u> | | | | | | |
| Telephone lines supported | | 17,635 | | 17,635 | | 17,635 |
| Number of Telephone Switches | | 5 | | 5 | | 5 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

| <u>V. Personnel Summary:</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> <u>FY 2012/FY 2013</u> |
|---|-----------------------|-----------------------|-----------------------|---|
| <u>Active Military End Strength (E/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>Reserve Drill Strength (E/S) (Total)</u> | <u>401</u> | <u>401</u> | <u>401</u> | <u>0</u> |
| Officer | 59 | 59 | 59 | 0 |
| Enlisted | 342 | 342 | 342 | 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 | 0 | 0 | 0 | 0 |
| Enlisted | 3 | 3 | 3 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>1</u> | <u>1</u> | <u>0</u> | <u>-1</u> |
| Officer | 0 | 0 | 0 | 0 |
| Enlisted | 1 | 1 | 0 | -1 |
| <u>Reserve Drill Strength (A/S) (Total)</u> | <u>397</u> | <u>401</u> | <u>401</u> | <u>0</u> |
| Officer | 59 | 59 | 59 | 0 |
| Enlisted | 338 | 342 | 342 | 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 | 0 | 0 | 0 | 0 |
| Enlisted | 3 | 3 | 3 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>5</u> | <u>2</u> | <u>2</u> | <u>0</u> |
| Direct Hire, U.S. | 5 | 2 | 2 | 0 |
| <u>Contractor FTEs (Total) *</u> | 3 | 6 | 6 | 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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|--|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0101 Executive, General and Spec. Schedules | 473 | 0 | 0 | -300 | 173 | 0 | 0 | 2 | 175 |
| 0107 Voluntary Separation Incentive Pay | 25 | 0 | 0 | -25 | 0 | 0 | 0 | 0 | 0 |
| 0308 Travel of Persons | 1 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 2 |
| 0614 Space and Naval Warfare Center | 957 | 0 | 19 | -693 | 283 | 0 | 4 | -12 | 275 |
| 0631 Navy Base Support (NFESC) | 108 | 0 | 0 | -35 | 73 | 0 | 1 | 1 | 75 |
| 0633 DLA Document Services | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 3 |
| 0914 Purchased Communications (Non-Fund) | 552 | 0 | 9 | 200 | 761 | 0 | 13 | -4 | 770 |
| 0915 Rents (Non-GSA) | 57 | 0 | 1 | -58 | 0 | 0 | 0 | 0 | 0 |
| 0920 Supplies and Materials (Non-Fund) | 13 | 0 | 1 | -4 | 10 | 0 | 0 | 0 | 10 |
| 0922 Equipment Maintenance - Contract | 452 | 0 | 9 | 245 | 706 | 0 | 12 | 12 | 730 |
| 0925 Equipment Purchases (Non-Fund) | 14 | 0 | 0 | -14 | 0 | 0 | 0 | 0 | 0 |
| 0987 Other Intra-government Purchases | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 4 |
| 0989 Other Services | 13 | 0 | 0 | 366 | 379 | 0 | 6 | -37 | 348 |
| TOTAL 4A6M Servicewide Communications | 2,665 | 0 | 39 | -310 | 2,394 | 0 | 36 | -38 | 2,392 |

Department of the Navy
FY 2013 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

III. Financial Summary (\$ in Thousands):

| A. Subactivity Group Total | FY 2011 Actuals | FY 2012 | | | Current Estimate | FY 2013 Estimate |
|---------------------------------------|--------------------|-------------------|-------------------------|-------------------|---------------------|---------------------|
| | | Budget Request | Congressional Amount | Action Percent | | |
| 1. Acquisition and Program Management | 3,540 | 2,972 | 2,972 | 100.00 | 2,972 /1 | 3,090 |

B. Reconciliation Summary

| | Change FY 2012/2012 | Change FY 2012/2013 |
|--|--------------------------------|--------------------------------|
| Baseline Funding | 2,972 | 2,972 |
| 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 | 2,972 | 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 | 2,972 | 0 |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 51 |
| Functional Transfers | 0 | 67 |
| Program Changes | 0 | 0 |
| Current Estimate | 2,972 | 3,090 |

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

| | <u>(\$ in Thousands)</u> | |
|---|--------------------------|--------------|
| | <u>Amount</u> | <u>Total</u> |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| FY 2012 President's Budget Request | | 2,972 |
| FY 2012 Current Estimate | | 2,972 |
| Price Change | | 51 |
| 1) Transfers | | 67 |
| a) Transfers In | | 67 |
| i) Transfer from BA 1 Base Operating Support (BSSR) to BA 4 Acquisition and Program Management (4B3N) to properly align funding for costs related to Alongside Aircraft Refueling (AAR). (Baseline \$0) | 67 | |
| FY 2013 Budget Request | | 3,090 |

Department of the Navy
 FY 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

FY 2011

FY 2012

FY 2013

**Change
FY 2012/FY 2013**

There are no military or civilian personnel associated with this subactivity group.

Contractor FTEs (Total) *

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 2013 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

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

| Inflation Categories | Change from FY 2011 to FY 2012 | | | | Change from FY 2012 to FY 2013 | | | | FY 2013 Est. |
|---|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
| | FY 2011 Actuals | For Curr | Price Growth | Prog Growth | FY 2012 Est. | For Curr | Price Growth | Prog Growth | |
| 0987 Other Intra-government Purchases | 3,540 | 0 | 64 | -632 | 2,972 | 0 | 51 | 67 | 3,090 |
| TOTAL 4B3N Acquisition and Program Management | 3,540 | 0 | 64 | -632 | 2,972 | 0 | 51 | 67 | 3,090 |