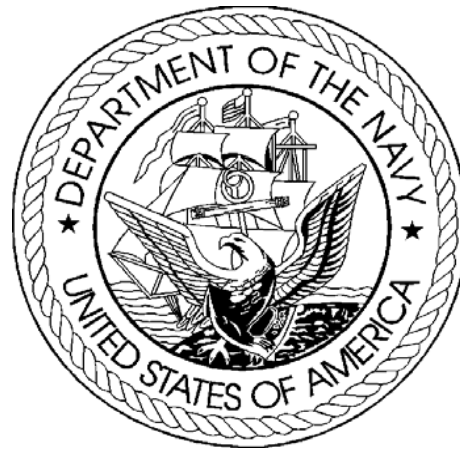


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

OPERATION AND MAINTENANCE,
NAVY RESERVE

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Department of Defense Appropriations Act, 2009

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, \$1,311,085,000.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
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Department of the Navy
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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Introduction

	FY 2007	<i>Price</i>	<i>Program</i>	FY 2008	<i>Price</i>	<i>Program</i>	FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Appropriation Funding (\$M)	1,399	20	-276	1,142	79	90	1,311

Description of Operations Financed: This appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to support the Navy-Marine Corps team with mission ready units, equipment and individuals throughout the full range of operations from peace to war. In FY 2009, the Navy Reserve will continue to integrate with the active Navy to maximize total force effectiveness.

The Navy Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Air Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average operating aircraft inventory totals 284 airframes in FY 2009, with an estimated ending inventory of 278 operational aircraft. The FY 2009 Navy Reserve ship inventory will reflect 9 battle force ships at the end of the year.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA-1 - Operating Forces, and BA-4 - Administration and Service-wide Support. Operating Forces (BA-1) funding provides for the operation and maintenance of Reserve force ships, aircraft and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states. There are expected to be 149 Navy Reserve facilities at the end of FY 2009. Administration and Service-wide Support (BA-4) encompasses the funding required for various command and administrative activities.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Introduction

**Funding levels by Budget Activity
 (\$M)**

	FY 2007	<i>Price</i>	<i>Program</i>	FY 2008	<i>Price</i>	<i>Program</i>	FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operating Forces (BA-1)	1,379	19	-270	1,128	79	89	1,296
Administration and Servicewide Support (BA-4)	21	0.2	-6.5	14	0.1	0.7	15

Narrative Explanation of Changes:

In BA-1 (Operating Forces), the FY 2009 request includes a pricing increase of \$79 million and a net program increase of \$89 million. Major programmatic changes in BA-1 include:

- an increase in Ship Depot Maintenance requirements resulting from scheduled shipyard maintenance periods;
- an increase in Aircraft Depot Maintenance requirements resulting from work on higher unit cost aircraft types;
- an increase in Base Operating Support to improve facility management Common Output Levels;
- an increase in Base Sustainment, Restoration, and Modernization to mitigate the rate of facility deterioration and to meet Navy facility sustainment goals;

In BA-4 (Administration and Servicewide Support), the FY 2009 request includes a pricing increase of \$0.1 million and a net program increase of \$0.7 million. The increase is principally associated with the relocation of Navy Reserve Personnel Center to Millington, TN.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Introduction

Performance Metrics: The FY 2009 President's Budget reflects the Navy's efforts to establish performance metrics in accordance with the President's Management Plan. There are several major programs with established performance metrics reflected in the FY 2009 OMNR budget request. In total, they comprise 86.4% of the requested funding for the appropriation. The chart below depicts these major programs.

The performance metric in the Naval Air Force Reserve's Flying Hour Program is the percentage of aircrews that are funded to meet the readiness goal required for full integration with and support of the Navy's ability to provide 6+1 aircraft carriers. There are two performance metrics in Aircraft Depot Maintenance. For the Airframes Rework Program, the goal is to provide enough airframes to meet 90% Primary Aircraft Authorized levels for the Reserve Component's non-deployed squadrons. For the Engines Rework Program, the goal is to provide enough Ready-For-Issue engines to achieve zero bare firewalls and maintain 90% of the Type/Model/Series spares pools.

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

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

In Base Support the performance metric is Common Output Level (COL) 2 for the Air Operations Support, Child Development Program Support and Port Operations Support special interest (SI) programs and COL 3 for all other Special Interest (SI) areas.

For Facilities Sustainment, Restoration and Modernization, the Department of Defense (DoD) has two performance metrics. For Facilities Sustainment, the goal is to fund sustainment at 100 percent of requirement beginning in FY 2009. For Restoration and Modernization (R&M), the DoD goal is to fund to a rate that will achieve a recapitalization rate of 67 years by 2009.

	FY 2007	FY 2008	FY 2009
	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hour Program			
Funding (\$M)	626.9	544.6	604.5
Percent of Requirement to meet DPG	85%	96%	94%
Aircraft Depot Maintenance			
Funding (\$M)	137.5	116.6	144.5
Airframes Percent of Goal	100%	89%	95%
Engines Percent of Goal	97%	67%	67%

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Introduction

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Depot Maintenance			
Funding (\$M)	76.0	39.6	62.6
Percent of projection funded	100%	89%	81%
Ship Operations			
Funding (\$M)	71.6	47.1	55.9
Steaming Days Per Quarter:			
Deployed	0	0	35
Non-Deployed	18	18	18
Navy Marine Corps Intranet			
Funding (\$M)	95.0	89.6	92.3
Percent of Personnel Served	100%	100%	100%
Base Operations			
Funding (\$M)	116.4	88.4	111.3
Percent of Capability Level 2 Achieved	100%	100%	100%
Percent of Capability Level 3 Achieved	100%	100%	100%
Facilities Sustainment, Restoration and Modernization			
Funding (\$M)	55.1	51.7	61.7
Percent of Deferred Sustainment	9%	17%	10%
Total Navy Recapitalization Rate (years)	62	60	50

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Funding By Budget Activity (includes Supplemental)
 Exhibit O-1

			Total Obligational Authority		
			(Dollars in Thousands)		
			FY 2007	FY 2008	FY 2009
Budget Activity 01: Operating Forces					
Air Operations			782,683	710,201	768,682
10	1A1A	Mission and Other Flight Operations	626,856	573,288	604,501
20	1A3A	Intermediate Maintenance	16,159	16,731	16,083
30	1A4A	Air Operations and Safety Support	2,036	3,154	3,156
40	1A5A	Aircraft Depot Maintenance	137,536	116,649	144,515
50	1A6A	Aircraft Depot Operations Support	96	379	427
Ship Operations			148,076	88,701	119,144
60	1B1B	Mission and Other Ship Operations	71,571	48,537	55,920
70	1B2B	Ship Operational Support and Training	522	568	595
80	1B4B	Ship Depot Maintenance	75,983	39,596	62,629
Combat Operations Support			175,571	138,961	137,401
100	1C1C	Combat Communications	13,524	18,354	14,834
110	1C6C	Combat Support Forces	162,047	120,607	122,567
Weapons Support			5,776	2,112	5,385
120	1D4D	Weapons Maintenance	5,776	2,112	5,385
Base Support			266,520	229,705	265,303
130	BSIT	Information Technology	95,031	89,587	92,327
140	BSMR	Sustainment, Restoration and Modernization	55,125	51,737	61,680
150	BSSR	Base Operating Support	116,364	88,381	111,296
Total, BA 01: Operating Forces			1,378,626	1,169,680	1,295,915

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Funding By Budget Activity (includes Supplemental)
 Exhibit O-1

			Total Obligational Authority		
			(Dollars in Thousands)		
			FY 2007	FY 2008	FY 2009
Budget Activity 04: Administration and Service-Wide Activities					
Service-Wide Support					
160	4A1M	Administration	3,741	3,097	3,341
170	4A4M	Military Manpower and Personnel Mgt.	7,726	8,082	9,002
180	4A6M	Service-Wide Communications	3,733	2,769	2,396
190	4A8M	Combat/Weapons Systems	4,968	0	0
999	4A9M	Other Service-Wide Support	395	415	431
Canceled Accounts					
210	4EMM	Canceled Account Adjustments	57	0	0
Total, BA 04: Administration and Service-Wide Activities			20,620	14,363	15,170
Total, Operation & Maintenance, Navy Reserve			1,399,246	1,184,043	1,311,085

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Funding By Budget Activity (excludes Supplemental)
 Exhibit O-1A

			Total Obligational Authority		
			(Dollars in Thousands)		
			FY 2007	FY 2008	FY 2009
Budget Activity 01: Operating Forces					
Air Operations			782,683	681,468	768,682
10	1A1A	Mission and Other Flight Operations	626,856	544,601	604,501
20	1A3A	Intermediate Maintenance	16,159	16,685	16,083
30	1A4A	Air Operations and Safety Support	2,036	3,154	3,156
40	1A5A	Aircraft Depot Maintenance	137,536	116,649	144,515
50	1A6A	Aircraft Depot Operations Support	96	379	427
Ship Operations			148,076	87,299	119,144
60	1B1B	Mission and Other Ship Operations	71,571	47,135	55,920
70	1B2B	Ship Operational Support and Training	522	568	595
80	1B4B	Ship Depot Maintenance	75,983	39,596	62,629
Combat Operations Support			175,571	127,439	137,401
100	1C1C	Combat Communications	13,524	15,008	14,834
110	1C6C	Combat Support Forces	162,047	112,431	122,567
Weapons Support			5,776	2,112	5,385
120	1D4D	Weapons Maintenance	5,776	2,112	5,385
Base Support			266,520	229,705	265,303
130	BSIT	Information Technology	95,031	89,587	92,327
140	BSMR	Sustainment, Restoration and Modernization	55,125	51,737	61,680
150	BSSR	Base Operating Support	116,364	88,381	111,296
Total, BA 01: Operating Forces			1,378,626	1,128,023	1,295,915

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Funding By Budget Activity (excludes Supplemental)
 Exhibit O-1A

			Total Obligational Authority		
			(Dollars in Thousands)		
			FY 2007	FY 2008	FY 2009
Budget Activity 04: Administration and Service-Wide Activities					
Service-Wide Support					
160	4A1M	Administration	20,563	14,363	15,170
170	4A4M	Military Manpower and Personnel Mgt.	3,741	3,097	3,341
180	4A6M	Service-Wide Communications	7,726	8,082	9,002
190	4A8M	Combat/Weapons Systems	3,733	2,769	2,396
999	4A9M	Other Service-Wide Support	4,968	0	0
			395	415	431
Canceled Accounts					
210	4EMM	Canceled Account Adjustments	57	0	0
Total, BA 04: Administration and Service-Wide Activities			20,620	14,363	15,170
Total, Operation & Maintenance, Navy Reserve			1,399,246	1,142,386	1,311,085

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Summary of Price and Program Changes (includes Supplemental)
 Exhibit OP-32

	FY 2007	Foreign	Price	Program	FY 2008	Foreign	Price	Program	FY 2009
	Actuals	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	58,924	-402	1,849	2,378	62,749	0	1,933	5,548	70,230
0103 Wage Board	9,468	0	280	315	10,063	0	330	-224	10,169
0106 Benefits to Former Employees	2	0	0	63	65	0	2	-1	66
0107 Civ Voluntary Separation & Incentive Pay	50	0	3	-53	0	0	0	0	0
0111 Disability Compensation	1,555	0	48	-75	1,528	0	48	5	1,581
Total Civilian Personnel Compensation	69,999	-402	2,180	2,628	74,405	0	2,313	5,328	82,046
03 Travel									
0308 Travel of Persons	48,530	0	943	-13,788	35,685	0	713	-144	36,254
Total Travel	48,530	0	943	-13,788	35,685	0	713	-144	36,254
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	218,865	0	-4,908	5,931	219,888	0	58,280	-48,301	229,867
0411 Army Managed Purchases	19	0	0	-2	17	0	0	-1	16
0412 Navy Managed Purchases	28,430	0	1,572	-13,076	16,926	0	288	-198	17,016
0415 DLA Managed Purchases	64,010	0	1,465	-8,056	57,419	0	1,091	1,487	59,997
0416 GSA Managed Supplies and Materials	6,266	0	127	-2,584	3,809	0	76	10	3,895
0417 Local Proc DoD Managed Supp & Materials	153	0	3	-156	0	0	0	0	0
Total WCF Supplies and Materials Purchases	317,743	0	-1,741	-17,943	298,059	0	59,735	-47,003	310,791
05 Stock Fund Equipment									
0503 Navy WCF Equipment	169,679	0	3,380	-60,219	112,840	0	2,114	42,525	157,479
0505 Air Force WCF Equipment	14,445	0	851	-6,872	8,424	0	59	-1,368	7,115
0506 DLA WCF Equipment	11,441	0	254	-5,748	5,947	0	113	332	6,392
0507 GSA Managed Equipment	13,547	0	259	-7,556	6,250	0	124	386	6,760
Total Stock Fund Equipment	209,112	0	4,744	-80,395	133,461	0	2,410	41,875	177,746
06 Other WCF Purchases (Excluding Transportation)									
0602 Army Depot Sys Cmd-Maintenance	2308	0	291	-1344	1255	0	-45	-932	278
0610 Naval Air Warfare Center	207	0	5	81	293	0	12	-83	222
0611 Naval Surface Warfare Center	10777	0	192	-7488	3481	0	101	1046	4628
0613 Naval Aviation Depots	50490	0	1261	2829	54580	0	4181	-5094	53667
0614 Spawar Systems Center	4962	0	134	283	5379	0	366	-2379	3366
0631 Naval Facilities Engineering Svc Center	535	0	36	-48	523	0	8	12	543
0633 Defense Publication & Printing Service	881	0	66	-77	870	0	-56	66	880
0634 Naval Public Works Ctr (Utilities)	9126	0	609	-3119	6616	0	520	-1556	5580
0635 Naval Public Works Ctr (Other)	1796	0	74	-45	1825	0	43	-27	1841
0647 DISA Information Services	320	0	13	650	983	0	7	-53	937
0661 Depot Maintenance Air Force - Organic	18098	0	-36	-5295	12767	0	498	3777	17042
0671 Communications Services	392	0	15	-125	282	0	2	-2	282
0673 Defense Finance and Accounting Service	3495	0	-224	-356	2915	0	-152	375	3138
0679 Cost Reimbursable Purchases	424	0	9	0	433	0	8	1	442
Total Other WCF Purchases (Excluding Transportation)	103,811	0	2,445	-14,054	92,202	0	5,493	-4,849	92,846

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Summary of Price and Program Changes (includes Supplemental)
 Exhibit OP-32

	FY 2007	Foreign	Price	Program	FY 2008	Foreign	Price	Program	FY 2009
	Actuals	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate
07 Transportation									
0705 AMC Channel Cargo	214	0	9	-51	172	0	3	0	175
0708 MSC Chartered Cargo	1,314	0	365	-1,679	0	0	0	0	0
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	7,888	0	152	224	8,264	0	165	14	8,443
Total Transportation	9,418	0	526	-1,506	8,438	0	168	14	8,620
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	1,951	0	35	-492	1,494	0	36	623	2,153
0913 Purchased Utilities (Non WCF)	15,088	0	298	-2,740	12,646	0	253	1,859	14,758
0914 Purchased Communications (Non WCF)	3,808	0	79	980	4,867	0	97	922	5,886
0915 Rents	2,260	0	42	-614	1,688	0	34	1,572	3,294
0917 Postal Services (USPS)	414	0	7	683	1,104	0	18	3	1,125
0920 Supplies & Materials (Non WCF)	31,683	0	616	-8,565	23,734	0	474	1,582	25,790
0921 Printing and Reproduction	458	0	10	-71	397	0	9	280	686
0922 Equip Maintenance by Contract	103,373	0	1,962	32,445	137,780	0	2,213	-20,364	119,629
0923 FAC maint by contract	52,664	0	1,021	-1,772	51,913	0	1,039	6,232	59,184
0925 Equipment Purchases	47,213	0	1,013	-26,883	21,343	0	427	-33	21,737
0926 Other Overseas Purchases	1,756	0	0	304	2,060	0	0	947	3,007
0928 Ship Maintenance by Contract	61,003	0	1,175	-34,835	27,343	0	547	20,682	48,572
0929 Aircraft Rework by Contract	66,786	0	1,286	-19,595	48,477	0	970	24,560	74,007
0930 Other Depot Maintenance (Non WCF)	4,923	0	93	408	5,424	0	109	30	5,563
0932 Mgt & Prof Support Services	1,479	0	28	-522	985	0	20	-43	962
0937 Locally Purchased Fuel (Non-WCF)	456	0	-9	142	589	0	158	-27	720
0987 Other Intragovernmental Purchases	163,922	0	1,369	-26,449	138,842	0	996	21,404	161,242
0989 Other Contracts	59,327	0	1,091	-13,933	46,485	0	637	-9,208	37,914
0998 Other Costs	22,069	0	434	-7,881	14,622	0	292	1,639	16,553
Total Other Purchases	640,633	0	10,550	-109,390	541,793	0	8,329	52,660	602,782
Total Operation and Maintenance, Navy Reserve	1,399,246	-402	19,647	-234,448	1,184,043	0	79,161	47,881	1,311,085

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Summary of Price and Program Changes
 Exhibit OP-32A

	FY 2007	Foreign	Price	Program	FY 2008	Foreign	Price	Program	FY 2009
	Actuals	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	58,924	-402	1,849	2,378	62,749	0	1,933	5,548	70,230
0103 Wage Board	9,468	0	280	315	10,063	0	330	-224	10,169
0106 Benefits to Former Employees	2	0	0	63	65	0	2	-1	66
0107 Civ Voluntary Separation & Incentive Pay	50	0	3	-53	0	0	0	0	0
0111 Disability Compensation	1,555	0	48	-75	1,528	0	48	5	1,581
Total Civilian Personnel Compensation	69,999	-402	2,180	2,628	74,405	0	2,313	5,328	82,046
03 Travel									
0308 Travel of Persons	48,530	0	943	-13,788	35,685	0	713	-144	36,254
Total Travel	48,530	0	943	-13,788	35,685	0	713	-144	36,254
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	218,865	0	-4,908	5,931	219,888	0	58,280	-48,301	229,867
0411 Army Managed Purchases	19	0	0	-2	17	0	0	-1	16
0412 Navy Managed Purchases	28,430	0	1,572	-13,076	16,926	0	288	-198	17,016
0415 DLA Managed Purchases	64,010	0	1,465	-8,056	57,419	0	1,091	1,487	59,997
0416 GSA Managed Supplies and Materials	6,266	0	127	-2,584	3,809	0	76	10	3,895
0417 Local Proc DoD Managed Supp & Materials	153	0	3	-156	0	0	0	0	0
Total WCF Supplies and Materials Purchases	317,743	0	-1,741	-17,943	298,059	0	59,735	-47,003	310,791
05 Stock Fund Equipment									
0503 Navy WCF Equipment	169,679	0	3,380	-60,219	112,840	0	2,114	42,525	157,479
0505 Air Force WCF Equipment	14,445	0	851	-6,872	8,424	0	59	-1,368	7,115
0506 DLA WCF Equipment	11,441	0	254	-5,748	5,947	0	113	332	6,392
0507 GSA Managed Equipment	13,547	0	259	-7,556	6,250	0	124	386	6,760
Total Stock Fund Equipment	209,112	0	4,744	-80,395	133,461	0	2,410	41,875	177,746
06 Other WCF Purchases (Excluding Transportation)									
0602 Army Depot Sys Cmd-Maintenance	2308	0	291	-1344	1255	0	-45	-932	278
0610 Naval Air Warfare Center	207	0	5	81	293	0	12	-83	222
0611 Naval Surface Warfare Center	10777	0	192	-7488	3481	0	101	1046	4628
0613 Naval Aviation Depots	50490	0	1261	2829	54580	0	4181	-5094	53667
0614 Spawar Systems Center	4962	0	134	283	5379	0	366	-2379	3366
0631 Naval Facilities Engineering Svc Center	535	0	36	-48	523	0	8	12	543
0633 Defense Publication & Printing Service	881	0	66	-77	870	0	-56	66	880
0634 Naval Public Works Ctr (Utilities)	9126	0	609	-3119	6616	0	520	-1556	5580
0635 Naval Public Works Ctr (Other)	1796	0	74	-45	1825	0	43	-27	1841
0647 DISA Information Services	320	0	13	650	983	0	7	-53	937
0661 Depot Maintenance Air Force - Organic	18098	0	-36	-5295	12767	0	498	3777	17042
0671 Communications Services	392	0	15	-125	282	0	2	-2	282
0673 Defense Finance and Accounting Service	3495	0	-224	-356	2915	0	-152	375	3138
0679 Cost Reimbursable Purchases	424	0	9	0	433	0	8	1	442
Total Other WCF Purchases (Excluding Transportation)	103,811	0	2,445	-14,054	92,202	0	5,493	-4,849	92,846

Department of the Navy
 Operation and Maintenance, Navy Reserve
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 Summary of Price and Program Changes
 Exhibit OP-32A

	FY 2007	Foreign	Price	Program	FY 2008	Foreign	Price	Program	FY 2009
	Actuals	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate
07 Transportation									
0705 AMC Channel Cargo	214	0	9	-51	172	0	3	0	175
0708 MSC Chartered Cargo	1,314	0	365	-1,679	0	0	0	0	0
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	7,888	0	152	224	8,264	0	165	14	8,443
Total Transportation	9,418	0	526	-1,506	8,438	0	168	14	8,620
09 Other Purchases									
0912 Standard Level User Charges(GSA Leases)	1,951	0	35	-492	1,494	0	36	623	2,153
0913 Purchased Utilities (Non WCF)	15,088	0	298	-2,740	12,646	0	253	1,859	14,758
0914 Purchased Communications (Non WCF)	3,808	0	79	980	4,867	0	97	922	5,886
0915 Rents	2,260	0	42	-614	1,688	0	34	1,572	3,294
0917 Postal Services (USPS)	414	0	7	683	1,104	0	18	3	1,125
0920 Supplies & Materials (Non WCF)	31,683	0	616	-8,565	23,734	0	474	1,582	25,790
0921 Printing and Reproduction	458	0	10	-71	397	0	9	280	686
0922 Equip Maintenance by Contract	103,373	0	1,962	5,368	110,703	0	2,213	6,713	119,629
0923 FAC maint by contract	52,664	0	1,021	-1,772	51,913	0	1,039	6,232	59,184
0925 Equipment Purchases	47,213	0	1,013	-26,883	21,343	0	427	-33	21,737
0926 Other Overseas Purchases	1,756	0	0	304	2,060	0	0	947	3,007
0928 Ship Maintenance by Contract	61,003	0	1,175	-34,835	27,343	0	547	20,682	48,572
0929 Aircraft Rework by Contract	66,786	0	1,286	-19,595	48,477	0	970	24,560	74,007
0930 Other Depot Maintenance (Non WCF)	4,923	0	93	408	5,424	0	109	30	5,563
0932 Mgt & Prof Support Services	1,479	0	28	-522	985	0	20	-43	962
0937 Locally Purchased Fuel (Non-WCF)	456	0	-9	142	589	0	158	-27	720
0987 Other Intragovernmental Purchases	163,922	0	1,369	-26,449	138,842	0	996	21,404	161,242
0989 Other Contracts	59,327	0	1,091	-28,513	31,905	0	637	5,372	37,914
0998 Other Costs	22,069	0	434	-7,881	14,622	0	292	1,639	16,553
Total Other Purchases	640,633	0	10,550	-151,047	500,136	0	8,329	94,317	602,782
Total Operation and Maintenance, Navy Reserve	1,399,246	-402	19,647	-276,105	1,142,386	0	79,161	89,538	1,311,085

DEPARTMENT OF NAVY
Fiscal Year (FY) 2009 Budget Estimates
Personnel Summary

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	Change FY 2008-2009
Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian ES (Total)	16,412	16,244	16,805	561
U.S. Direct Hire	13,012	12,862	13,425	563
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,012	12,862	13,425	563
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	3,400	3,382	3,380	(2)
Additional Military Technicians Assigned to USSOCOM	3,407	3,646	3,612	(34)
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian ES (Total)	205	198	198	0
U.S. Direct Hire	205	198	198	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	205	198	198	0
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Incl. Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian ES (Total)	94,804	98,822	99,073	251
U.S. Direct Hire	88,036	91,717	92,257	540
Foreign National Direct Hire	1,775	1,524	1,486	(38)
Total Direct Hire	89,811	93,241	93,743	502
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Incl. Above (Memo))	4,993	5,581	5,330	(251)
Additional Military Technicians Assigned to USSOCOM	28,670	28,602	28,393	(209)
Operation and Maintenance, Navy Reserve				
Personnel Summary:				
Civilian ES (Total)	951	1,185	1,203	18
U.S. Direct Hire	951	1,185	1,203	18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	951	1,185	1,203	18
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Incl. Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM	25	39	39	0

DEPARTMENT OF NAVY
Fiscal Year (FY) 2009 Budget Estimates
Personnel Summary

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	Change FY 2008-2009
Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian FTEs (Total)	16,186	16,155	16,503	348
U.S. Direct Hire	12,801	12,795	13,145	350
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,801	12,795	13,145	350
Foreign National Indirect Hire	3,385	3,360	3,358	(2)
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	3,325	3,595	3,589	(6)
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian FTEs (Total)	205	198	198	0
U.S. Direct Hire	205	198	198	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	205	198	198	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian FTEs (Total)	93,602	96,696	96,687	(9)
U.S. Direct Hire	86,195	89,631	89,911	280
Foreign National Direct Hire	1,997	1,514	1,475	(39)
Total Direct Hire	88,192	91,145	91,386	241
Foreign National Indirect Hire	5,410	5,551	5,301	(250)
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	28,351	28,231	27,981	(250)
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy Reserve				
Personnel Summary:				
Civilian FTEs (Total)	980	1,049	1,123	74
U.S. Direct Hire	980	1,049	1,123	74
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	980	1,049	1,123	74
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	28	39	39	0
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy Reserve
Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2008 President's Budget Request	1,171,761	0	0	15,122	1,186,883
Congressional Adjustments	0	0	0	0	0
Congressional Adjustment (Distributed)	-36,400	0	0	-2,400	-38,800
Adjustments to meet Congressional Intent	-1,715	0	0	1,715	0
Congressional Adjustment (General Provision)	-5,623	0	0	-74	-5,697
War-Related and Disaster Supplemental Appropriations	41,657	0	0	0	41,657
Fact-of-Life Changes	0	0	0	0	0
Program Increases FY 2008 (Functional Transfers)	1,589	0	0	0	1,589
Program Decreases FY 2008 (Functional Transfers)	-1,589	0	0	0	-1,589
Program Increases FY 2008 (Technical Adjustments)	559	0	0	0	559
Program Increases FY 2008 (Emergent Requirements)	531	0	0	0	531
Program Decreases FY 2008 (Emergent Requirements)	-1,090	0	0	0	-1,090
Reprogrammings (Requiring 1415 Actions)	0	0	0	0	0
Revised FY 2008 Estimate	1,169,680	0	0	14,363	1,184,043
Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers	-41,657	0	0	0	-41,657
Normalized Current Estimate for FY 2008	1,128,023	0	0	14,363	1,142,386
Price Change	79,017	0	0	144	79,161
Total Program Change 2009	0	0	0	0	0
Functional Transfers	0	0	0	0	0
Program Increases	0	0	0	0	0
Program Growth in FY 2009	129,108	0	0	1,120	130,228
Program Decreases	0	0	0	0	0
Program Decreases in FY 2009	-40,233	0	0	-457	-40,690
FY 2009 Budget Request	1,295,915	0	0	15,170	1,311,085

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I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

The Naval Air Reserve consists of one Logistics Support Wing (fifteen Squadrons), one Tactical Support Wing (six squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of Navy's organic lift in the Logistics Support Wing. The Fourth Marine Corps Air Wing consists of nine squadrons and supporting units that are also funded through Naval Air Force Reserve.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	333	290	278
Navy Reserve	171	169	166
Marine Corps Reserve	162	121	112

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 1A1A Mission and Other Flight Operations
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 626,856	561,550	544,601	96.98	544,601	Estimate 604,501
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	561,550	544,601
Congressional Adjustments (Distributed)	-14,252	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,697	0
Carryover	0	0
Subtotal Appropriation Amount	544,601	0
War-Related and Disaster Supplemental Appropriations	28,687	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-28,687	0
Price Change	0	60,843
Functional Transfers	0	0
Program Changes	0	-943
Normalized Current Estimate	544,601	0
Current Estimate	544,601	604,501

/1 Excludes FY2008 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		561,550
1) Congressional Adjustments		-16,949
a) Distributed Adjustments		-14,252
i) Historic Underexecution	-14,252	
b) General Provisions		-2,697
i) Sec. 8097: Contractor Efficiencies	-873	
ii) Sec. 8104: Revised Economic Assumptions	-1,824	
2) War-Related and Disaster Supplemental Appropriations		28,687
Revised FY 2008 Estimate		573,288
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-28,687
Normalized Current Estimate for FY 2008		544,601
Price Change		60,843
4) Program Increases		25,518
a) Program Growth in FY 2009		25,518
i) Increase of 5,546 flight hours in tactical/adversary (F/A-18A/C) and logistics support (C-130T, C-40A, C-20D) to meet readiness and operational support requirements. (Baseline \$507,437)	24,274	
ii) Flying hour increase due to previous year gain aircraft inventory (1 F-5). (Baseline \$63,356)	1,244	
5) Program Decreases		-26,461
a) Program Decreases in FY 2009		-26,461
i) Flying hour decrease due to current year decrease in aircraft inventory (6 AH-1W, 3 P-3C and 3 UH-1N). (Baseline \$38,952)	-2,487	
ii) Flying hour decrease due to prior year loss of aircraft inventory (12 F/A-18A, 12 AH-1W, 11 CH-53E, 6 UH-1N, and 3 P-3C) aircraft inventory. (Baseline \$86,315)	-23,974	
FY 2009 Budget Request		604,501

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IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

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

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

	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>				
<u>Total Aircraft Inventory (TAI) (End of FY) ^{1/}</u>				
<u>Primary Aircraft Authorized (PAA) (End of FY) ^{1/}</u>	333	333	290	278
Navy TACAIR	82	82	80	77
Navy Helo	30	30	30	30
Navy Logistics	59	59	59	59
Marine TACAIR	37	37	25	25
Marine Helo	94	94	65	56
Marine Logistics	31	31	31	31
<u>Backup Aircraft Inventory (BAI) (End of FY) ^{1/}</u>				
<u>Attrition Reserve (AR) (End of FY) ^{1/}</u>	0	0	0	0

^{1/}Memo entry detail should show breakout by major platform.

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Flying Hours	129,271	127,649	124,146	118,302
Percent Executed	n/a	98.75	n/a	n/a
Navy TACAIR		88.32		
Navy Helo		79.73		
Navy Logistics		101.16		
Marine TACAIR		114.39		
Marine Helo		120.28		
Marine Logistics		94.98		
Flying Hours (\$000)	\$555,565	\$563,044	\$507,437	\$568,576
Percent Executed	n/a	101.35	n/a	n/a
Navy TACAIR		100.87		
Navy Helo		84.26		
Navy Logistics		100.18		
Marine TACAIR		107.28		
Marine Helo		112.37		
Marine Logistics		103.22		
Tac Fighter Wing Equivalents	1	1	1	1
Crew Ratio (Average)				
Navy TACAIR	1.87	1.87	1.87	1.87
Navy Helo	2.00	2.00	2.00	2.00
Navy Logistics	6.75	6.75	6.75	6.75
Marine TACAIR	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13	3.13

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OPTEMPO (Hrs/Crew/Month)				
Navy Reserve	13.4	12.9	15.6	14.9
Marine Reserve	8.7	9.5	9.7	9.3
Reserve Total H/C/M	11.7	11.7	13.5	13.0
Navy Average T-rating	2.8	2.8	2.6	2.7

Explanation of Performance Variances

Prior Year:

FY07 the early decommissioning of a P-3C Orion squadron, F/A-18 squadron, SH-60F and HH-60H squadron reduced flying hour execution in those communities. GWOT participation and reconstitution of forces returning from direct participation in the GWOT caused higher flying hour execution and costs above budget. Specifically, Marine AH-1W's, as well as Navy EA-6Bs, C-130s and C-9Bs have experienced increased maintenance costs and high time component failures following multiple deployments supporting OIF and OEF. Higher Aviation Depot Level Repairable (AVDLR) costs for SH-60Bs and MH-60S helos increase financial execution in the helo community. F/A-18 engine repair cost increases; post-deployment EA-6B refurbishment and cost associated with exchanging FA-18As for FA-18Cs with the active component have contributed to higher costs for Navy TACAIR. Marine Corps Reserve aviation support of Mojave Viper, training that immediately precedes ground force deployment to OIF and OEF, drove Marine TACAIR and Helo flying hour execution. Marine Logistics flying hour execution was lower than budgeted as a result of logistic mission requirement scheduling. Lower execution and low operating costs of the Marine UC-12Bs reduced Marine Logistics flying hour execution without a proportionate reduction in financial execution.

Current Year:

Force structure reductions in FY08 result in a flying hour reduction. Percent of Required hours funded increased from 86% of the requirement in FY07 to 96% in FY08. The increased flight hour requirement funding levels result in increased readiness and an associated T-rating reduction from 2.8 to 2.6.

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 Operation and Maintenance, Navy Reserve
 1A1A Mission and Other Flight Operations
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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	44	31	31	0
Enlisted	49	46	46	0
Reserve Drill Strength (E/S) (Total)				
Officer	888	838	838	0
Enlisted	3,172	2,991	2,991	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	285	280	280	0
Enlisted	2,502	2,359	2,359	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	44	38	31	-7
Enlisted	61	48	46	-2
Reserve Drill Strength (A/S) (Total)				
Officer	961	863	838	-25
Enlisted	3,462	3,082	2,991	-91
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	302	283	280	-3
Enlisted	2,800	2,431	2,359	-72
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

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 Operation and Maintenance, Navy Reserve
 1A1A Mission and Other Flight Operations
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	36,009	0	697	-11,814	24,892	0	498	-113	25,277
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	200,499	0	-4,471	9,273	205,301	0	54,364	-52,899	206,766
0412 Navy Managed Purchases	20,255	0	1,270	-7,828	13,697	0	233	-192	13,738
0415 DLA Managed Purchases	53,574	0	1,179	-6,126	48,627	0	924	1,198	50,749
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	161,955	0	3,077	-56,921	108,111	0	2,054	42,450	152,615
0505 Air Force WCF Equipment	14,445	0	851	-6,872	8,424	0	59	-1,368	7,115
07 Transportation									
0771 Commercial Transportation	7,580	0	145	229	7,954	0	159	15	8,128
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	837	0	16	-123	730	0	15	276	1,021
0922 Equip Maintenance by Contract	98,912	0	1,879	6,586	107,377	0	2,148	6,424	115,949
0987 Other Intragovernmental Purchases	20,925	0	434	-6,836	14,523	0	290	3,210	18,023
0989 Other Contracts	11,865	0	255	-7,155	4,965	0	99	56	5,120
TOTAL 1A1A Mission and Other Flight Operations	626,856	0	5,332	-87,587	544,601	0	60,843	-943	604,501

Department of the Navy
Operation and Maintenance, Navy Reserve
1A3A Intermediate Maintenance
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I. Description of Operations Financed:

This sub-activity group provides funding for all aspects of Navy Reserve Aviation Intermediate Level Maintenance Departments (RAIMDs), and Mobile Maintenance Facilities (MMFs). These activities perform intermediate level maintenance that enhances and sustains the combat readiness and mission capability of supported activities by providing quality and timely material support at the nearest location with the lowest practical resource expenditure. Also included is Engineering Technical Services (ETS) to Reserve forces to furnish on-site technical information, instruction, and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate level of maintenance for a network of 23 detachments dispersed worldwide. The purpose of this training is to elevate the technical knowledge and skills of Reserve Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. ETS tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Funding for I-level maintenance consists of on and off equipment material support and involves the following:

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

Other functions supported:

- The functions of Aviation Support Division (ASD) provide support for Reserve Aviation squadrons located on site.
- Liquid Oxygen (LOX) farm supply functions provide required gases in maintaining aircraft, such as oxygen.
- Naval Aviation Logistics Command/Management Information System (NALCOMIS) is an aviation wide logistics command management information system and provides the supply and maintenance support to aviation squadrons.
- R-Supply is an aviation consumables management system utilized by the Aviation Support Division.

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II. Force Structure Summary:

The four Reserve Aviation Intermediate Maintenance Departments (RAIMDs) exist to support the following infrastructure:

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen Squadrons), one Tactical Support Wing (six squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of Navy's organic lift in the Logistics Support Wing. The Fourth Marine Corps Air Wing consists of nine squadrons and supporting units that are also funded through Naval Air Force Reserve.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	333	290	278
Navy Reserve	171	169	166
Marine Corps Reserve	162	121	112
 Number of RAIMDs	 5	 5	 4*

* RAIMD at NAS Atlanta will close in FY 2009

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007 Actuals	FY 2008				FY 2009 Estimate
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
16,159	17,029	16,685	97.98	16,685	16,083
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	17,029	16,685
Congressional Adjustments (Distributed)	-263	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-81	0
Carryover	0	0
Subtotal Appropriation Amount	16,685	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	431
Functional Transfers	0	0
Program Changes	0	-1,033
Normalized Current Estimate	16,685	0
Current Estimate	16,685	16,083

/1 Excludes FY2008 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increase and Decrease		
FY 2008 President's Budget Request		17,029
1) Congressional Adjustments		-344
a) Distributed Adjustments		-263
i) Historic Underexecution	-263	
b) General Provisions		-81
i) Sec. 8097: Contractor Efficiencies	-26	
ii) Sec. 8104: Revised Economic Assumptions	-55	
Revised FY 2008 Estimate		16,685
Normalized Current Estimate for FY 2008		16,685
Price Change		431
2) Program Decreases		-1,033
a) Program Decreases in FY 2009		-1,033
i) Decrease associated with reduced CIVPERS costs and one less paid day. (Baseline \$2,959)	-11	
ii) Decrease in Naval Air Warfare Center (NAWC) contract fees. (Baseline \$175)	-83	
iii) BRAC Savings NAS Atlanta AIMD reduction in CIVPERS ES. (4 FTE) (Baseline \$310)	-310	
iv) Decrease of eight Contractor Engineering Technical Services (CETS) personnel across multiple platforms (3 Fighter, 1 Patrol, 1 Anti-Submarine, 2 Rotary Wing, 1 Electronic Warfare) associated with technological improvements and a decrease in requirements. (Baseline \$7,760)	-629	
FY 2009 Budget Request		16,083

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IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Total NETS and CETS	54	7,422	55	7,760	47	7,229
Attack						
Fighter	9	1,197	9	1,209	6	832
Patrol	6	723	7	817	6	705
Anti-Submarine	5	727	5	747	4	683
Rotary Wing	12	1,746	12	1,796	10	1,709
Electronic Warfare	4	582	4	599	4	683
CASP/CATE	4	468	4	459	4	491
Other A/C	14	1,960	14	1,958	13	2,027
NAWC-WD	-	19	-	175	-	99

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	7	7	7	0
Enlisted	70	70	70	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	17	17	17	0
Enlisted	339	339	339	0
Civilian End Strength (Total)				
Direct Hire, U.S.	87	99	90	-9
Active Military Average Strength (A/S) (Total)				
Officer	2	0	0	0
Enlisted	3	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	9	7	7	0
Enlisted	71	70	70	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	15	17	17	0
Enlisted	342	339	339	0
Civilian FTEs (Total)				
Direct Hire, U.S.	88	99	92	-7
Annual Civilian Salary Cost	69	71	73	2

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 Operation and Maintenance, Navy Reserve
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,688	0	89	182	2,959	0	95	-153	2,901
0103 Wage Board	3,386	0	108	551	4,045	0	138	-377	3,806
0107 Civ Voluntary Separation and Incentive Pay	25	0	1	-26	0	0	0	0	0
03 Travel									
0308 Travel of Persons	224	0	4	1	229	0	5	-2	232
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	50	0	1	-1	50	0	1	-1	50
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	50	0	2	123	175	0	7	-83	99
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	612	0	12	14	638	0	13	-13	638
0922 Equip Maintenance by Contract	16	0	0	0	16	0	0	0	16
0925 Equipment Purchases	162	0	3	-76	89	0	2	7	98
0987 Other Intragovernmental Purchases	1,073	0	20	-83	1,010	0	20	-14	1,016
0989 Other Contracts	7,873	0	150	-549	7,474	0	150	-397	7,227
TOTAL 1A3A Intermediate Maintenance	16,159	0	390	136	16,685	0	431	-1,033	16,083

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1A4A Air Operations and Safety Support
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I. Description of Operations Financed:

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

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen Squadrons), one Tactical Support Wing (six squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of Navy's organic lift in the Logistics Support Wing. The Fourth Marine Corps Air Wing consists of nine squadrons and supporting units that are also funded through Naval Air Force Reserve.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	333	290	278
Navy Reserve	171	169	166
Marine Corps Reserve	162	121	112

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 2,036	3,169	3,154	99.53	3,154	Estimate 3,156
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	3,169	3,154
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-15	0
Carryover	0	0
Subtotal Appropriation Amount	3,154	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	74
Functional Transfers	0	0
Program Changes	0	-72
Normalized Current Estimate	3,154	0
Current Estimate	3,154	3,156

/1 Excludes FY2008 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increase and Decrease</u>		
FY 2008 President's Budget Request		3,169
1) Congressional Adjustments		-15
a) General Provisions		-15
i) Sec. 8097: Contractor Efficiencies	-5	
ii) Sec. 8104: Revised Economic Assumptions	-10	
Revised FY 2008 Estimate		3,154
Normalized Current Estimate for FY 2008		3,154
Price Change		74
2) Program Decreases		-72
a) Program Decreases in FY 2009		-72
i) Decrease associated with reduced CIVPERS costs and one less paid day. (Baseline \$947)	-4	
ii) Decrease in administrative costs. (Baseline \$1,010)	-68	
FY 2009 Budget Request		3,156

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria	FY 2007	FY 2008	FY 2009
FAA Navy Liaison	4	4	4
Naval Air Logistics Office	1	1	1
Total (\$000)	2,036	3,154	3,156

Department of the Navy
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 1A4A Air Operations and Safety Support
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<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	9	10	10	0
Enlisted	19	19	19	0
Reserve Drill Strength (E/S) (Total)				
Officer	440	648	596	-52
Enlisted	740	725	659	-66
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	40	38	38	0
Enlisted	131	124	124	0
Civilian End Strength (Total)				
Direct Hire, U.S.	9	13	13	0
Active Military Average Strength (A/S) (Total)				
Officer	10	10	10	0
Enlisted	19	19	19	0
Reserve Drill Strength (A/S) (Total)				
Officer	540	544	622	78
Enlisted	779	733	692	-41
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	50	39	38	-1
Enlisted	190	128	124	-4
Civilian FTEs (Total)				
Direct Hire, U.S.	9	13	13	0
Annual Civilian Salary Cost	72	73	76	3

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 1A4A Air Operations and Safety Support
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	644	0	20	283	947	0	30	15	992
03 Travel									
0308 Travel of Persons	203	0	4	43	250	0	5	-9	246
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	4	0	0	0	4	0	0	0	4
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	137	0	3	16	156	0	3	-5	154
0922 Equip Maintenance by Contract	475	0	9	9	493	0	10	1	504
0925 Equipment Purchases	17	0	0	90	107	0	2	-5	104
0989 Other Contracts	556	0	11	630	1,197	0	24	-69	1,152
TOTAL 1A4A Air Operations and Safety Support	2,036	0	47	1,071	3,154	0	74	-72	3,156

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1A5A Aircraft Depot Maintenance
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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially, and as inter-service agreements with Army and Air Force depot maintenance facilities.

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen Squadrons), one Tactical Support Wing (six squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of Navy's organic lift in the Logistics Support Wing. The Fourth Marine Corps Air Wing consists of nine squadrons and supporting units that are also funded through Naval Air Force Reserve.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	333	290	278
Navy Reserve	171	169	166
Marine Corps Reserve	162	121	112

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 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 137,536	121,186	116,649	96.26	116,649	Estimate 144,515
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	121,186	116,649
Congressional Adjustments (Distributed)	-3,956	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-581	0
Carryover	0	0
Subtotal Appropriation Amount	116,649	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	5,568
Functional Transfers	0	0
Program Changes	0	22,298
Normalized Current Estimate	116,649	0
Current Estimate	116,649	144,515

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
 FY 2009 President's Budget Submission
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<u>C. Reconciliation of Increase and Decrease</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		121,186
1) Congressional Adjustments		-4,537
a) Distributed Adjustments		-3,956
i) Historic Underexecution	-3,956	
b) General Provisions		-581
i) Sec. 8097: Contractor Efficiencies	-188	
ii) Sec. 8104: Revised Economic Assumptions	-393	
Revised FY 2008 Estimate		116,649
Normalized Current Estimate for FY 2008		116,649
Price Change		5,568
2) Program Increases		27,866
a) Program Growth in FY 2009		27,866
i) Airframes: Increase associated with 1 Standard Depot Level Maintenance (SDLM) and increased costs for Phased Depot Maintenance/Integrated Maintenance Concept (PDM/IMC), with higher cost of units due for maintenance in FY09, to include: C-9B, F-5N, and C-130T. (Baseline \$82,175)	19,797	
ii) Engine Rework: Increase associated with 21 Engine Repairs and 15 Gearbox Torque meter Overhauls, and 1 Gearbox/Torque meter Repair. Largest increases are due to the T56A16 modules. All repairs for the T56A16 (power section, gearbox, and torque meter) will be performed at Reserve activities because the Navy Active Component C-130 aircraft no longer uses this engine. (Baseline \$34,474)	8,069	
3) Program Decreases		-5,568
a) Program Decreases in FY 2009		-5,568
i) Airframes: Decrease associated with 3 Air-worthiness Inspections (UC-12 and UC-35) and decreased costs for Emergency Repair and Aircraft Service Period Adjustment (ASPA) Inspections. (Baseline \$82,175)	-2,376	
ii) Engine Rework: Decrease associated with 3 Gearbox Torque meter Repairs, 1 Special Repair and decreased costs for T700 Engine (in H-60 aircraft) Overhauls. (Baseline \$34,474)	-3,192	
FY 2009 Budget Request		144,515

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

Activity: Depot Maintenance – Reserve Component

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

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

<u>Type of Maintenance</u>	<u>Prior Year (FY 2007)</u>				<u>Current Year (FY 2008)</u>						<u>Budget Year (FY 2009)</u>		
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Aircraft Depot Maintenance	232	132.9	230	137.5	102	121	244	121.2	199	116.6	94	229	144.5
Airframe Maintenance	90	96.0	88	101.0	48	57	103	85.4	100	82.2	33	92	102.0
Engine Maintenance	142	36.9	142	36.5	54	64	141	35.8	99	34.5	61	137	42.5

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 1A5A Aircraft Depot Maintenance
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V. Personnel Summary:

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

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	2,308	0	291	-1,344	1,255	0	-45	-932	278
0613 Naval Aviation Depots	50,344	0	1,258	2,600	54,202	0	4,146	-5,094	53,254
0661 Depot Maintenance Air Force - Organic	18,098	0	-36	-5,295	12,767	0	498	3,777	17,042
09 OTHER PURCHASES									
0929 Aircraft Rework by Contract	66,786	0	1,286	-19,647	48,425	0	969	24,547	73,941
TOTAL 1A5A Aircraft Depot Maintenance	137,536	0	2,799	-23,686	116,649	0	5,568	22,298	144,515

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

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

II. Force Structure Summary:

Aircraft Depot Operations Support is performed at Naval Aviation Depots and at commercial activities in support of the following aircraft inventory:

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen Squadrons), one Tactical Support Wing (six squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of Navy's organic lift in the Logistics Support Wing. The Fourth Marine Corps Air Wing consists of nine squadrons and supporting units that are also funded through Naval Air Force Reserve.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	333	290	278
Navy Reserve	171	169	166
Marine Corps Reserve	162	121	112

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A6A Aircraft Depot Operations Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Actuals	Budget Request	Congressional Appropriation	Action Percent	
96	393	379	96.44	379	427
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	393	379
Congressional Adjustments (Distributed)	-13	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Carryover	0	0
Subtotal Appropriation Amount	379	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	31
Functional Transfers	0	0
Program Changes	0	17
Normalized Current Estimate	379	0
Current Estimate	379	427

/1 Excludes FY2008 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increase and Decrease</u>		
FY 2008 President's Budget Request		393
1) Congressional Adjustments		-14
a) Distributed Adjustments		-13
i) Historic Underexecution	-13	
b) General Provisions		-1
i) Sec. 8104: Revised Economic Assumptions	-1	
Revised FY 2008 Estimate		379
Normalized Current Estimate for FY 2008		379
Price Change		31
2) Program Increases		17
a) Program Growth in FY 2009		17
i) Increase in Customer Service support at the Naval Aviation Depots and Ferry Flight support. (Baseline \$393)	17	
FY 2009 Budget Request		427

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Customer Services	76	313	356
Ferry Flight	20	66	71
Total Support Services	96	379	427

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Reserve Drill Strength (E/S) (Total)				
Officer	180	169	169	0
Enlisted	40	28	26	-2
Reserve Drill Strength (A/S) (Total)				
Officer	209	175	169	-6
Enlisted	50	34	27	-7

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0613 Naval Aviation Depots	96	0	2	229	327	0	30	4	361
09 OTHER PURCHASES									
0929 Aircraft Rework by Contract	0	0	0	52	52	0	1	13	66
TOTAL 1A6A Aircraft Depot Operations Support	96	0	2	281	379	0	31	17	427

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1B1B Mission and Other Ship Operations
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I. Description of Operations Financed:

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

Ship Fuel. Tempo of Operations - Includes ship's propulsion fuel to operate the main plant/engines of the conventionally-powered ships to fund CNO's non-deployed OPTEMPO goal of 18 and deployed OPTEMPO goal of 34.8 days per quarter.

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

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

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

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

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

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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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FFG	Battle Force	9	9	9
MCM	Battle Force	4	0	0
MHC	Non Battle Force	<u>4</u>	<u>0</u>	<u>0</u>
Total		17	9	9

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 71,571	49,766	47,104	94.65	47,135	Estimate 55,920
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	49,766	47,135
Congressional Adjustments (Distributed)	-1,983	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-441	0
Congressional Adjustments (General Provisions)	-238	0
Carryover	0	0
Subtotal Appropriation Amount	47,104	0
War-Related and Disaster Supplemental Appropriations	1,402	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	31	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,402	0
Price Change	0	4,512
Functional Transfers	0	0
Program Changes	0	4,273
Normalized Current Estimate	47,135	0
Current Estimate	47,135	55,920

/1 Excludes FY2008 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2008 President's Budget Request		49,766
1) Congressional Adjustments		-2,662
a) Distributed Adjustments		-1,983
i) Historic Underexecution	-1,983	
b) Adjustments to meet Congressional Intent		-441
i) Rebalancing between line items to match historic underexecution. Funds moved to 4A4M and 4A6M.	-441	
c) General Provisions		-238
i) Sec. 8097: Contractor Efficiencies	-77	
ii) Sec. 8104: Revised Economic Assumptions	-161	
2) War-Related and Disaster Supplemental Appropriations		1,402
3) Fact-of-Life Changes		31
i) Program Growth		31
- Realignment to fully fund all supplies and equipage requirements	31	
Revised FY 2008 Estimate		48,537
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1,402
Normalized Current Estimate for FY 2008		47,135
Price Change		4,512
5) Program Increases		4,273
a) Program Growth in FY 2009		4,273
i) Due to the change in distribution of operating months between deployed and non-deployed days starting in FY 2009, Reserve Component Frigates will require additional fuel, force protection at non navy ports, and consumable supplies. Reserve Component non-deployed OPTEMPO is 18 days/quarter and deployed OPTEMPO is 35 days/quarter. This increase is partially offset by the reduction in ship utility costs while in port. (Baseline \$45,971)	4,273	
FY 2009 Budget Request		55,920

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IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2008	FY 2009
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Years Supported	15	9	9
OPTEMPO(Days Underway Per Quarter)			
Deployed	0	0	35
non-Deployed	18	18	18
Ship Operating Months Supported			
Deployed	20	0	21
non-Deployed	252	118	72
Ship Steaming Days Supported Per Quarter			
Deployed	82	0	61
non-Deployed	162	135	109
Ship Steaming Hours			
Deployed	7,048	0	3,921
non-Deployed	13,583	13,006	5,213
Barrels of Fossil Fuel Required (000)	202	154	197

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<u>V. Personnel Summary:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	132	128	128	0
Enlisted	1,338	1,270	1,270	0
Reserve Drill Strength (E/S) (Total)				
Officer	1,717	1,609	1,558	-51
Enlisted	2,881	2,514	2,399	-115
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	95	63	59	-4
Enlisted	911	535	468	-67
Active Military Average Strength (A/S) (Total)				
Officer	172	130	128	-2
Enlisted	1,419	1,304	1,270	-34
Reserve Drill Strength (A/S) (Total)				
Officer	1,695	1,663	1,584	-79
Enlisted	3,101	2,698	2,457	-241
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	84	79	61	-18
Enlisted	806	723	502	-221

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	1,606	0	34	-197	1,443	0	29	-460	1,012
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	17,503	0	-418	-3,148	13,937	0	3,742	4,543	22,222
0411 Army Managed Purchases	19	0	0	-2	17	0	0	-1	16
0412 Navy Managed Purchases	1,206	0	67	-445	828	0	11	-66	773
0415 DLA Managed Purchases	5,124	0	154	-1,139	4,139	0	78	241	4,458
0416 GSA Managed Supplies and Materials	2,135	0	41	-783	1,393	0	28	9	1,430
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	6,220	0	261	-2,242	4,239	0	52	64	4,355
0506 DLA WCF Equipment	10,157	0	223	-5,640	4,740	0	90	350	5,180
0507 GSA Managed Equipment	10,695	0	203	-5,652	5,246	0	105	335	5,686
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	43	0	3	0	46	0	-3	0	43
0634 Naval Public Works Ctr (Utilities)	3,998	0	297	-100	4,195	0	290	-1,456	3,029
0635 Naval Public Works Ctr (Other)	274	0	0	-71	203	0	1	-31	173
0671 Communications Services	32	0	1	-7	26	0	-1	-3	22
07 Transportation									
0705 AMC Channel Cargo	92	0	3	-78	17	0	0	0	17
0771 Commercial Transportation	1	0	0	0	1	0	0	0	1
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	1,277	0	33	-553	757	0	15	-15	757
0914 Purchased Communications (Non WCF)	1,051	0	22	-396	677	0	13	-24	666
0920 Supplies and Materials (Non WCF)	1,862	0	35	-822	1,075	0	21	-74	1,022
0921 Printing and Reproduction	18	0	0	-4	14	0	0	-3	11
0922 Equip Maintenance by Contract	15	0	0	0	15	0	0	0	15
0925 Equipment Purchases	675	0	13	-300	388	0	8	-8	388
0926 Other Overseas Purchases	1,756	0	0	304	2,060	0	0	947	3,007
0989 Other Contracts	5,812	0	111	-4,244	1,679	0	33	-75	1,637
TOTAL 1B1B Mission and Other Ship Operations	71,571	0	1,083	-25,519	47,135	0	4,512	4,273	55,920

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FFG	Battle Force	9	9	9
MCM	Battle Force	4	0	0
MHC	Non Battle Force	<u>4</u>	<u>0</u>	<u>0</u>
Total		17	9	9

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 522	573	568	99.13	568	Estimate 595
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	573	568
Congressional Adjustments (Distributed)	-2	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3	0
Carryover	0	0
Subtotal Appropriation Amount	568	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	11
Functional Transfers	0	0
Program Changes	0	16
Normalized Current Estimate	568	0
Current Estimate	568	595

/1 Excludes FY2008 Supplemental Funds

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<u>C. Reconciliation of Increase and Decrease</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		573
1) Congressional Adjustments		-5
a) Distributed Adjustments		-2
i) Historic Underexecution	-2	
b) General Provisions		-3
i) Sec. 8097: Contractor Efficiencies	-1	
ii) Sec. 8104: Revised Economic Assumptions	-2	
Revised FY 2008 Estimate		568
Normalized Current Estimate for FY 2008		568
Price Change		11
2) Program Increases		16
a) Program Growth in FY 2009		16
i) Provides increased fleet support and software maintenance for Maintenance Resource Management System. (Baseline \$568)	16	
FY 2009 Budget Request		595

IV. Performance Criteria and Evaluation Summary:

<u>Unit Title</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Naval Tactical Command Support System (NTCSS)						
Purchased Work years	2.8	522	3.0	568	3.1	595
TOTAL (\$000)		522		568		595

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	1	1	1	0
Reserve Drill Strength (E/S) (Total)				
Officer	35	36	36	0
Enlisted	529	529	529	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	1	1	1	0
Reserve Drill Strength (A/S) (Total)				
Officer	36	36	36	0
Enlisted	529	529	529	0

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES									
0989 Other Contracts	522	0	10	36	568	0	11	16	595
TOTAL 1B2B Ship Operational Support and Training	522	0	10	36	568	0	11	16	595

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I. Description of Operations Financed:

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

Other depot maintenance related programs funded include: Planning and Engineering & Logistics Support, Integrated Logistics Overhaul (ILO), Integrated Logistics Review (ILR), Berthing and Messing Surface Ship Maintenance, and Surface Ship Engineering Operating Cycle (SSMPMS) and Surface Ship Engineering Operating Cycle (SSEOC), Mid Atlantic and Southeast Regional Maintenance Centers (RMCs) and contract port engineers performing work on maintenance availabilities at the regional support groups.

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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FFG	Battle Force	9	9	9
MCM	Battle Force	4	0	0
MHC	Non Battle Force	<u>4</u>	<u>0</u>	<u>0</u>
Total		17	9	9

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 75,983	41,616	39,068	93.88	39,596	Estimate 62,629
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	41,616	39,596
Congressional Adjustments (Distributed)	-2,345	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-203	0
Carryover	0	0
Subtotal Appropriation Amount	39,068	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	528	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	828
Functional Transfers	0	0
Program Changes	0	22,205
Normalized Current Estimate	39,596	0
Current Estimate	39,596	62,629

/1 Excludes FY2008 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2008 President's Budget Request		41,616
1) Congressional Adjustments		-2,548
a) Distributed Adjustments		-2,345
i) Historic Underexecution	-2,345	
b) General Provisions		-203
i) Sec. 8097: Contractor Efficiencies	-66	
ii) Sec. 8104: Revised Economic Assumptions	-137	
2) Fact-of-Life Changes		528
i) Increases		559
- Realignment of funds from 1B5B for reserve port engineer contract	559	
ii) Program Reductions		-31
- Realignment from contracts for ship repair to higher priority ship operations supplies and equipage issues in 1B1B	-31	
Revised FY 2008 Estimate		39,596
Normalized Current Estimate for FY 2008		39,596
Price Change		828
3) Program Increases		22,205
a) Program Growth in FY 2009		22,205
i) Increase is reflective of the cyclical nature of depot maintenance schedules and the dramatic impact of year-to-year fluctuations on a 9 ship Navy Reserve Force. The increased requirement supports 3 Docking Selected Restricted Availabilities (USS BOONE, USS SIMPSON, USS MCCLUSKY) and 1 Selected Restricted Availability (USS STEPHEN W GROVES) and advance planning for future availabilities. (Baseline \$12,791)	16,295	
ii) Increase in Restricted Availabilities/Technical Availabilities (RA/TA), and emergent repairs. (Baseline \$10,198)	3,965	
iii) Net increase to private contracts in support of intermediate level maintenance performed at Regional Maintenance Centers (RMCs), due to reduced availability of Sailor workforce. (Baseline \$17,909)	1,471	
iv) Net increase in supplies, habitability repairs and Other Restricted Availability/Technical Availability (ORATA) based on ship maintenance availabilities. (Baseline \$3,100)	474	
FY 2009 Budget Request		62,629

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IV. Performance Criteria and Evaluation Summary:

Activity: Ship Depot Maintenance

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

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

	Prior Year (FY 2007)						Current Year (FY 2008)					Budget Year (FY 2009)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Selected Restricted Availabilities	2	26,817	4	25,792	1	4	2	12,791	2	13,027	0	4	29,086
Phased Maintenance Availabilities	4	12,282	4	5,746	1	3	0	0	0	0	1	0	0
Emergent Repair	n/a	4,483	n/a	6,316	n/a	n/a	n/a	3,228	n/a	3,040	n/a	n/a	4,629
Miscellaneous RA/TA	n/a	15,864	n/a	7,757	n/a	n/a	n/a	6,970	n/a	6,909	n/a	n/a	9,534
Continuous maintenance	n/a	8,868	n/a	20,118	n/a	n/a	n/a	16,109	n/a	10,923	n/a	n/a	9,390
Non-depot / Intermediate Maintenance*	n/a	0	n/a	10,254	n/a	n/a	n/a	1,800	n/a	5,697	n/a	n/a	9,990
TOTAL	6	68,314	8	75,983	2	7	2	40,898	2	39,596	1	4	62,629

* 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.

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Reserve Drill Strength (E/S) (Total)				
Officer	109	109	109	0
Enlisted	1,252	1,369	1,367	-2
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	4	4	0
Enlisted	7	9	9	0
Civilian End Strength (Total)				
Reserve Drill Strength (A/S) (Total)				
Officer	109	109	109	0
Enlisted	1,202	1,311	1,368	57
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	2	4	2
Enlisted	8	8	9	1

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	591	0	11	-482	120	0	2	1	123
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	3,070	0	128	-3,140	58	0	1	0	59
0415 DLA Managed Purchases	1,753	0	38	46	1,837	0	35	70	1,942
0416 GSA Managed Supplies and Materials	41	0	0	-22	19	0	0	0	19
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	88	0	4	-1	91	0	1	9	101
0506 DLA WCF Equipment	6	0	0	-6	0	0	0	0	0
0507 GSA Managed Equipment	5	0	0	-5	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	86	0	1	-41	46	0	2	0	48
0611 Naval Surface Warfare Center	1,522	0	27	72	1,621	0	47	965	2,633
0613 Naval Aviation Depots	50	0	1	0	51	0	5	-4	52
0614 Spawar Systems Center	729	0	20	-289	460	0	31	-7	484
0633 Defense Publication and Printing Service	5	0	0	-5	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	214	0	8	-157	65	0	0	-2	63
0637 Naval Shipyards	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	16	0	0	-16	0	0	0	0	0
0915 Rents	16	0	0	-16	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	1,465	0	28	924	2,417	0	48	461	2,926
0922 Equip Maintenance by Contract	62	0	1	-63	0	0	0	0	0
0923 FAC maint by contract	321	0	6	-327	0	0	0	0	0
0928 Ship Maintenance by Contract	61,003	0	1,175	-34,835	27,343	0	547	20,682	48,572
0930 Other Depot Maintenance (Non WCF)	4,520	0	86	-671	3,935	0	79	30	4,044
0987 Other Intragovernmental Purchases	0	0	0	271	271	0	5	0	276
0989 Other Contracts	420	0	8	834	1,262	0	25	0	1,287
TOTAL 1B4B Ship Maintenance	75,983	0	1,542	-37,929	39,596	0	828	22,205	62,629

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 13,524	15,344	15,008	97.81	15,008	Estimate 14,834
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	15,344	15,008
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-262	0
Congressional Adjustments (General Provisions)	-74	0
Carryover	0	0
Subtotal Appropriation Amount	15,008	0
War-Related and Disaster Supplemental Appropriations	3,346	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-3,346	0
Price Change	0	314
Functional Transfers	0	0
Program Changes	0	-488
Normalized Current Estimate	15,008	0
Current Estimate	15,008	14,834

/1 Excludes FY2008 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2008 President's Budget Request		15,344
1) Congressional Adjustments		-336
a) Adjustments to meet Congressional Intent		-262
i) Rebalancing between line items to match historic underexecution. Funds moved to 4A4M.	-262	
b) General Provisions		-74
i) Sec. 8097: Contractor Efficiencies	-24	
ii) Sec. 8104: Revised Economic Assumptions	-50	
2) War-Related and Disaster Supplemental Appropriations		3,346
Revised FY 2008 Estimate		18,354
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-3,346
Normalized Current Estimate for FY 2008		15,008
Price Change		314
4) Program Increases		5
a) Program Growth in FY 2009		5
i) Increase in Contractor Support of Security Group programs. (Baseline \$7,097)	5	
5) Program Decreases		-493
a) Program Decreases in FY 2009		-493
i) Decrease associated with reduced CIVPERS costs and one less Paid Day. (Baseline \$1,981)	-8	
ii) Decrease reflects a realignment of the Telephone Monitoring (TELMON) mission to Operations and Maintenance, Navy, Combat Support (1C6C). The TELMON mission has been transferred to Naval Network Warfare Command (NETWARCOM). (Baseline \$485)	-485	
FY 2009 Budget Request		14,834

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IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Reserve Drill Strength (E/S) (Total)				
Officer	491	480	408	-72
Enlisted	899	830	800	-30
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	4	4	4	0
Enlisted	4	3	3	0
Civilian End Strength (Total)				
Direct Hire, U.S.	20	26	26	0
Reserve Drill Strength (A/S) (Total)				
Officer	695	486	444	-42
Enlisted	1,189	865	815	-50
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	4	4	4	0
Enlisted	4	4	3	-1
Civilian FTEs (Total)				
Direct Hire, U.S.	21	26	26	0
Annual Civilian Salary Cost	68	76	78	2

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

Inflation Categories	FY 2007 Actuals	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	1,432	0	45	504	1,981	0	60	-9	2,032
03 Travel									
0308 Travel of Persons	755	0	14	1	770	0	15	-6	779
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	42	0	1	0	43	0	1	-1	43
0415 DLA Managed Purchases	23	0	1	-1	23	0	0	0	23
0416 GSA Managed Supplies and Materials	133	0	3	-3	133	0	3	-2	134
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	305	0	6	-5	306	0	6	-6	306
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	69	0	5	-1	73	0	-5	6	74
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	229	0	4	-4	229	0	5	-5	229
0917 Postal Services (USPS)	7	0	0	0	7	0	0	0	7
0920 Supplies and Materials (Non WCF)	474	0	9	28	511	0	10	-10	511
0921 Printing and Reproduction	79	0	2	-2	79	0	2	-2	79
0922 Equip Maintenance by Contract	146	0	3	-3	146	0	3	-3	146
0925 Equipment Purchases	0	0	0	4,247	4,247	0	85	-307	4,025
0987 Other Intragovernmental Purchases	6,900	0	144	-3,434	3,610	0	72	-159	3,523
0989 Other Contracts	2,930	0	56	-136	2,850	0	57	16	2,923
TOTAL 1C1C Combat Communications	13,524	0	293	1,191	15,008	0	314	-488	14,834

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I. Description of Operations Financed:

Funding is provided for the readiness and peacetime support of combat support forces that fall under Naval Expeditionary Combat Command (NECC) Enterprise and the operations of Commander, Navy Reserve Force Headquarters and subordinate commands.

Naval Construction Forces (NCF) -- Support peacetime and wartime naval construction operations and include the Naval Mobile Construction Battalions ("Seabees"). During peacetime, Seabees provide facility construction and maintenance service to Navy, Marine Corps and other customers as part of their technical training and to help improve the Navy and Marine facilities. They also provide humanitarian, civic action and disaster recovery services worldwide. The NCF are an integral part of DOD's forward engagement objectives, Operating Plans/War Plans and Time Phased Force Deployment Plans (TPFDP). Seabees must be equipped to conduct and sustain combat construction operations in isolated locations without the benefit of supporting units. To ensure this self-sufficient capability, Seabees deploy with an organic Table of Allowance (TOA) consisting of weapons, Chemical Biological and Radiological Defense (CBR-D) equipment, Civil Engineer Support Equipment (CESE), tools, maintenance equipment, spare parts, tent camps, fuel, and subsistence items. The Navy Reserve provides 60 percent of the Navy's combat construction capability.

Naval Expeditionary Warfare-- The Naval Coastal Warfare (NCW) community consists of Mobile Inshore Undersea Warfare (MIUW), Harbor Defense Command (HDC) (operating the Mobile Ashore Support Terminal III (MAST III)), and Inshore Boat Units (IBUs). The Mobile Inshore Undersea Warfare - System Upgrade (MIUW-SU) is the primary system used by the Naval Coastal Warfare (NCW) and is the only land-based, 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 HDC sites in coastal regions of the United States, but can be rapidly deployed around the world. NCW units (Mobile Inshore Undersea Warfare units, Inshore Boat Units and Embarked Security Detachments) provide surface and subsurface surveillance of coastal areas including ports, harbors and the seaward approaches, and surface interdiction capability to support force protection operations required by Combatant Commanders. NCW units provide all of the Navy's capability for shallow water and very shallow water surveillance and detection of surface craft, subsurface craft, and swimmer threats. Explosive Ordnance Disposal Mobile Units eliminate ordnance hazards, clear harbors and approaches of obstacles, and salvage/recover ships, aircraft and weapons lost or damaged in peacetime or combat. Personnel are trained to locate, identify, and destroy conventional ordnance and can be employed for underwater searches in support of port security/harbor defense operations and MCM and port clearance operations. They also provide operational support in offensive mine scoring/recover (practice mining), retrograde ordnance/explosives disposal and range clearance operations.

Naval Expeditionary Logistics Support Group (NAVELSG)-- Units meet surge requirements in cargo handling and supply support, providing a wide range of logistics capabilities, including ship loading and discharge, operating air cargo and freight forwarding terminals, warehouse operations and mobile mail centers. Cargo handlers maintain their skills during peacetime by carrying out ship offloads and backloads for Naval Expeditionary Medical Support Command, the Maritime Pre-positioning Ships, and by providing operational support to naval logistics commanders in the European, Pacific and Central Command Areas of Responsibility. Training is also provided to fleet units in advanced cargo handling, material handling equipment operation, maintenance, and dangerous cargo handling. The Navy Reserve provides more than 90 percent of the Navy's expeditionary logistics support capabilities.

The dual role of readiness and peacetime operational support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during periodic drills and active duty training. This program includes costs for travel, training, maintenance, repair services, operational support, minor construction, and equipment incurred and necessary to accomplish this mission in support of Combatant and Component Commanders worldwide. Naval Facilities Engineering Command (NAVFAC) provides for the logistic delivery system for the initial outfitting, modernization, re-capitalization and Integrated Logistic Support (ILS) for NECC Enterprise, including Service Life Extension Program (SLEP), which supports NCF Pre-Positioned War Reserve Material Stock.

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Commander, Navy Reserve Force Headquarters: Resources for the operation of the Chief of Navy Reserve (Office of the Chief of Navy Reserve), Commander, Navy Reserve Forces Command (New Orleans, LA) headquarters, and 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.

Reserve Activity Support: Six Reserve Component Commands (RCCs) and 137 Navy Operational Support Centers (NOSCs). The mission of these commands is to support training for over 59,000 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, Navy Reserve Surface Training Program, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

II. Force Structure Summary:

The Navy Reserve combat support forces support the NECC Enterprise and include Naval Construction Force (NCF), Naval Expeditionary Warfare, Naval Expeditionary Logistics Support Group (NAVELSG) units, Mobile Security Force, and the Military Civil Affairs Group. NCF units consist of twelve Naval Mobile Construction Battalions, four Naval Construction Regiments, two Construction Battalion Maintenance Units, one reserve Construction Battalion Maintenance Unit, one Seabee Readiness Group, one Naval Reserve Construction Support Unit, and one Naval Construction Reserve Headquarters Detachment. Expeditionary Warfare units consist of twelve Naval Coastal Warfare squadrons, eleven Mobile Inshore Undersea Warfare Units, seven Inshore Boat Units, five Embarked Security Detachments from the Mobile Security Force, two Explosive Ordnance Disposal Operational Support Units, and two Explosive Ordnance Disposal (EOD) Mobile Units. NAVELSG units consist of eleven Cargo Handling Battalions, two Supply Support Battalions, one Navy Air Cargo Handling Battalion and one Navy Ordnance Reporting and Handling Battalion. In addition, this program provides support to Naval Construction Battalion Centers for operation and maintenance activities, spares, and the Service Life Extension Program (SLEP).

Naval Facilities Engineering Command centrally manages logistics management operations, material equipment maintenance, Night Observation Devices (NODS), Seabee Veterans Program (CB-VET), Reserve Seabee Program manpower and Service Life Extension Program for Reserve Naval Construction Force equipment warehoused at the Construction Battalion Center (CBC) Gulfport, Naval Base Ventura County (NBVC), and Maritime Pre-Positioned Force (Enhanced) (MPF(E)) 3rd pack up and yearly maintenance costs for Seabee TOA on MPF(E) ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 162,047	121,531	114,520	94.23	112,431	Estimate 122,567
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	121,531	112,431
Congressional Adjustments (Distributed)	-5,795	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-642	0
Congressional Adjustments (General Provisions)	-574	0
Carryover	0	0
Subtotal Appropriation Amount	114,520	0
War-Related and Disaster Supplemental Appropriations	8,176	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,089	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-8,176	0
Price Change	0	2,853
Functional Transfers	0	0
Program Changes	0	7,283
Normalized Current Estimate	112,431	0
Current Estimate	112,431	122,567

/1 Excludes FY2008 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		121,531
1) Congressional Adjustments		-7,011
a) Distributed Adjustments		-5,795
i) Historic Underexecution	-5,795	
b) Adjustments to meet Congressional Intent		-642
i) Rebalancing between line items to match historic underexecution. Funds moved to 4A4M.	-642	
c) General Provisions		-574
i) Sec. 8097: Contractor Efficiencies	-186	
ii) Sec. 8104: Revised Economic Assumptions	-388	
2) War-Related and Disaster Supplemental Appropriations		8,176
3) Fact-of-Life Changes		-2,089
i) Transfers Out		-1,589
- Functional Transfer - CACO transfer from RESFOR to CNIC (BSSR) (Baseline \$89)	-89	
- Functional Transfer - Human Resource Office transfer from RESFOR to CNIC (BSSR) (Baseline \$1,500)	-1,500	
ii) Program Reductions		-500
- Realignment of funding to Operations and Maintenance, Navy Reserve, BA1, Enterprise Information Technology (BSIT), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$500)	-500	
Revised FY 2008 Estimate		120,607
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-8,176
Normalized Current Estimate for FY 2008		112,431
Price Change		2,853
5) Program Increases		12,007
a) Program Growth in FY 2009		12,007
i) CIVPERS funding increase due to military to civilian substitution of storekeeper rating across Navy Reserve Force shore activities. (Baseline 0)	3,810	
ii) Increase provides a sustainable level of logistics and financial support for administrative travel, supplies, and equipment, various support contracts/leases, contract berthing, medical operations, and bachelor leased housing (BLH) costs for 6 Reserve Component Commands (RCCs), which are aligned with 6 in-CONUS Navy Regions, and 137 Navy Operational Support Centers (NOSCs). (Baseline \$44,854)	3,495	
iii) Increase provides for required training and travel for approximately 20 formal classes in support of 11,500 Full Time Support (FTS) and 58,000 Selected Reservists (SELRES) located at CNRFC Headquarters, RCCs and NOSCs. (Baseline \$5,100)	1,800	
iv) Increase in supplies, equipment, fuel and counter terrorism support for Naval Expeditionary Combat Command (NECC) in order to maintain combatant resources at a minimum state of readiness in support of training and readiness objectives. (Baseline \$23,687)	1,309	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
v) Funding increase to pay for contractor provided Physical Health Assessments (PHA) and to maintain Navy Reserve Individual Medical Readiness (IMR) standards. (Baseline 0)	600	
vi) Increase supports costs to update and maintain Naval Mobile Construction Battalion training facilities and curriculum development to meet evolving requirements based on current operations. (Baseline \$19,352)	566	
vii) Increase in the amount of equipment to sustain the Naval Construction Force (NCF) Service Life Extension Program (SLEP). (Baseline \$13,674)	427	
6) Program Decreases		-4,724
a) Program Decreases in FY 2009		-4,724
i) Decrease associated with reduced CIVPERS costs and one less Paid Day. (Baseline \$28,205)	-108	
ii) Realignment of Mobile Inshore Undersea Warfare (MIUW) units, Mobile Ashore Support Terminals (MAST) and Inshore Boat Units to Operations and Maintenance, Navy Reserve Weapons Support (1D4D). (Baseline \$4,616)	-4,616	
FY 2009 Budget Request		122,567

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IV. Performance Criteria and Evaluation Summary:

	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Naval Construction Force (NCF/Seabees)			
Mobile Construction Battalions	12	12	12
Naval Construction Regiments	4	4	4
Construction Battalion Maintenance Units	2	2	2
Construction Battalion Readiness Groups	1	1	1
Seabee Readiness Group	1	1	1
Naval Reserve Construction Support Unit	1	1	1
Naval Construction Reserve Headquarters Detachment	1	1	1
Naval Expeditionary Warfare			
Naval Coastal Warfare Squadrons	12	12	12
Mobile Inshore Undersea Warfare Units	11	11	11
Inshore Boat Units	7	7	7
Mobile Security Force - Embarked Security Detachments	5	5	5
Explosive Ordnance Disposal Operational Support Units	2	2	2
Explosive Ordnance Disposal Mobile Units	2	2	2
Naval Expeditionary Logistics Support Group (NAVELSG)			
Cargo Handling Battalions	11	11	11
Supply Support Battalions	2	2	2
Navy Air Cargo Handling Battalion	1	1	1
Navy Ordnance Reporting and Handling Battalion	1	1	1
Military Civil Affairs Group			
	1	1	1

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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. Total Force consists of 11,500 FTS personnel who support and train 58,000 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
Beamhit Training

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

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	32	36	36	0
Enlisted	597	595	595	0
Reserve Drill Strength (E/S) (Total)				
Officer	3,087	3,080	3,121	41
Enlisted	20,055	19,119	19,112	-7
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	469	488	488	0
Enlisted	3,214	3,115	3,113	-2
Civilian End Strength (Total)				
Direct Hire, U.S.	278	459	460	1
Active Military Average Strength (A/S) (Total)				
Officer	33	34	36	2
Enlisted	814	596	595	-1
Reserve Drill Strength (A/S) (Total)				
Officer	3,084	3,084	3,101	17
Enlisted	19,325	19,587	19,116	-471
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	477	479	488	9
Enlisted	3,230	3,165	3,114	-51
Civilian FTEs (Total)				
Direct Hire, U.S.	286	377	457	80
Annual Civilian Salary Cost	76	75	77	1

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

Inflation Categories	FY 2007 Actuals	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	21,627	-476	683	6,371	28,205	0	868	5,837	34,910
0103 Wage Board	143	0	5	-9	139	0	5	-13	131
0106 Benefits to Former Employees	0	0	0	65	65	0	2	-1	66
0107 Civ Voluntary Separation and Incentive Pay	25	0	2	-27	0	0	0	0	0
03 Travel									
0308 Travel of Persons	7,545	0	150	-1,379	6,316	0	126	395	6,837
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	634	0	-14	-76	544	0	145	21	710
0412 Navy Managed Purchases	3,793	0	104	-1,597	2,300	0	42	61	2,403
0415 DLA Managed Purchases	3,532	0	93	-836	2,789	0	54	-22	2,821
0416 GSA Managed Supplies and Materials	3,067	0	66	-1,663	1,470	0	30	2	1,502
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1,416	0	38	-1,055	399	0	7	2	408
0506 DLA WCF Equipment	1,272	0	31	-96	1,207	0	23	-18	1,212
0507 GSA Managed Equipment	2,542	0	50	-1,894	698	0	13	0	711
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	68	0	2	-1	69	0	3	0	72
0611 Naval Surface Warfare Center	80	0	1	-81	0	0	0	0	0
0614 Spawar Systems Center	4,233	0	114	93	4,440	0	302	-4,742	0
0633 Defense Publication and Printing Service	731	0	56	-66	721	0	-46	57	732
0634 Naval Public Works Ctr (Utilities)	303	0	22	-7	318	0	26	-7	337
0635 Naval Public Works Ctr (Other)	741	0	38	153	932	0	27	5	964
0647 DISA Information Services	320	0	13	650	983	0	7	-53	937
07 Transportation									
0705 AMC Channel Cargo	122	0	6	27	155	0	3	0	158
0708 MSC Chartered Cargo	1,314	0	365	-1,679	0	0	0	0	0
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	200	0	5	-14	191	0	4	-1	194
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	141	0	6	-5	142	0	3	0	145

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Inflation Categories	FY 2007 Actuals	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
0914 Purchased Communications (Non WCF)	1,461	0	33	184	1,678	0	34	-25	1,687
0915 Rents	9	0	0	0	9	0	0	0	9
0917 Postal Services (USPS)	305	0	7	-25	287	0	7	-7	287
0920 Supplies and Materials (Non WCF)	17,707	0	350	-6,856	11,201	0	223	393	11,817
0921 Printing and Reproduction	169	0	5	-10	164	0	4	-2	166
0922 Equip Maintenance by Contract	1,336	0	25	-145	1,216	0	24	-11	1,229
0923 FAC maint by contract	140	0	6	6	152	0	3	0	155
0925 Equipment Purchases	41,280	0	915	-29,709	12,486	0	250	489	13,225
0930 Other Depot Maintenance (Non WCF)	403	0	7	1,079	1,489	0	30	0	1,519
0932 Mgt and Prof Support Services	500	0	10	-129	381	0	8	-389	0
0937 Locally Purchased Fuel (Non-WCF)	199	0	-4	-195	0	0	0	0	0
0987 Other Intragovernmental Purchases	14,734	0	288	-2,575	12,447	0	249	1,521	14,217
0989 Other Contracts	13,920	0	192	-6,892	7,220	0	145	3,092	10,457
0998 Other Costs	16,033	0	309	-4,726	11,616	0	232	699	12,547
TOTAL 1C6C Combat Support Forces	162,047	-476	3,979	-53,119	112,431	0	2,853	7,283	122,567

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I. Description of Operations Financed:

Navy Tactical Data System (NTDS) Computer Program: provides the Navy Reserve Force (NRF) Frigates (FFG class) with the core combat direction system elements required to implement self-defense to detect, control and engage tracks of interest, and to maintain Battle Group Interoperability with Model 4 Link 11 capability. NTDS is a key element of the FFG class ships and provides necessary multi-warfare command and control support for the combat system. NRF FFGs are heavily involved in protection of the nation's homeports and are deployed in support of Navy operations worldwide.

In-Service Engineering Agent (ISEA) support: ISEA provides direct Fleet engineering and technical support of baseline equipment, assists in configuration management and product engineering, help desk and distance support, and performance and maintenance data analysis for the Mobile Inshore Undersea Warfare (MIUW) - Radar Sonar Surveillance Center (RSSC) and the Mobile Ashore Support Terminals (MAST) III systems for Naval Coastal Warfare (NCW), Riverine, and Explosive Ordnance Disposal (EOD) units. The RSSC is the primary system used by the Naval Coastal Warfare (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 surveillance of near shore areas. 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.

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

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

II. Force Structure Summary:

Navy Tactical Data System (NTDS) supports the 9 ships of the FFG 7 class assigned to the Naval Reserve Fleet by providing Life Cycle Maintenance on computer programs. The profile covers technical assistance and software program tape replacements.

In Service Engineering Agent (ISEA) supports Mobile Ashore Support Terminals (MAST) III and small craft C4I systems operated by units assigned to Naval Expeditionary Combat Command (NECC). Naval Expeditionary Warfare units under NECC consist of twelve Naval Coastal Warfare squadrons, eleven Mobile Inshore Undersea Warfare Units, seven Inshore Boat Units, and five Embarked Security Detachments from the Mobile Security Force, two Explosive Ordnance Disposal Operational Support Units, and two Explosive Ordnance Disposal (EOD) Mobile Units.

The MK 92 Reserve In-Service Engineering account provides initiatives with complete engineering and Integrated Logistics Support (ILS) at naval Surface Warfare Center, Port Hueneme Division. 2F Cog Funding provides major maintenance and repair of Search Radar equipment in support of Reserve Fleet operations, refurbishing twenty-three units per year.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 5,776	2,141	2,112	98.65	2,112	Estimate 5,385
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	2,141	2,112
Congressional Adjustments (Distributed)	-19	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-10	0
Carryover	0	0
Subtotal Appropriation Amount	2,112	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	58
Functional Transfers	0	0
Program Changes	0	3,215
Normalized Current Estimate	2,112	0
Current Estimate	2,112	5,385

/1 Excludes FY2008 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increase and Decrease		
FY 2008 President's Budget Request		2,141
1) Congressional Adjustments		-29
a) Distributed Adjustments		-19
i) Historic Underexecution	-19	
b) General Provisions		-10
i) Sec. 8097: Contractor Efficiencies	-3	
ii) Sec. 8104: Revised Economic Assumptions	-7	
Revised FY 2008 Estimate		2,112
Normalized Current Estimate for FY 2008		2,112
Price Change		58
2) Program Increases		4,738
a) Program Growth in FY 2009		4,738
i) Realignment of Mobile Inshore Undersea Warfare (MIUW) units, Mobile Ashore Support Terminals (MAST) and Inshore Boat Units from Operations and Maintenance, Navy Reserve Combat Support. (1C6C) (Baseline 0)	4,616	
ii) Increased engineering and logistics support for AEGIS MK-92, and technical support for 2F Cog Restoration and FFG-7 Navy Technical Data System. (NTDS) (Baseline \$1,796)	122	
3) Program Decreases		-1,523
a) Program Decreases in FY 2009		-1,523
i) Decrease reflects realignment of Naval Coastal Warfare (NCW) funding from OMNR to OMN 1D3D as part of NCW transition from a primarily reserve force to a one quarter active force. (Baseline \$1,523)	-1,523	
FY 2009 Budget Request		5,385

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IV. Performance Criteria and Evaluation Summary:

	FY 2007		FY 2008		FY 2009	
	Amt \$K	Units	Amt \$K	Units	Amt \$K	Units
Total Funding	5,776		2,112		5,385	
FFG-7 NTDS Technical Support*	291		312		342	
<i>unit = # of FFG-7 ships supported</i>		9		9		9
MK 92 In-Service Engineering	217		239		258	
<i>unit = na</i>						
MCM/MHC Ships	3,175		30		32	
<i>unit = # of ships with minehunting sonars & combat systems (note: In FY08 these units will be realigned from reserve to active status)</i>		8		-		-
Ships Depot	568		-		-	
<i>unit = na</i>						
Mobile Inshore Undersea Warfare	-		-		1,500	
<i>unit = # of MAST III operating terminals</i>						20
Harbor Defense Command					1,000	
<i>unit = of MAST III operating terminals</i>						8
Inshore Boat Units					652	
<i>unit = # of IBUs</i>						18
Other End Item Maint, Radar Components	1,525		1,531		1,601	
<i>unit = # of 2F COG equipment refurbishments.</i>		23		23		23

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Reserve Drill Strength (E/S) (Total)				
Officer	41	29	22	-7
Enlisted	58	30	21	-9
Reserve Drill Strength (A/S) (Total)				
Officer	46	35	26	-9
Enlisted	69	44	26	-18

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	5,098	0	91	-3,351	1,838	0	53	81	1,972
0614 Spawar Systems Center	0	0	0	0	0	0	0	2,882	2,882
09 OTHER PURCHASES									
0923 FAC maint by contract	166	0	3	-96	73	0	1	6	80
0932 Mgt and Prof Support Services	442	0	8	-450	0	0	0	270	270
0987 Other Intragovernmental Purchases	70	0	1	130	201	0	4	-24	181
TOTAL 1D4D Weapons Maintenance	5,776	0	103	-3,767	2,112	0	58	3,215	5,385

Department of the Navy
Operation and Maintenance, Navy Reserve
BSIT Enterprise Information Technology
FY 2009 President's Budget Submission
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I. Description of Operations Financed:

Enterprise Information Technology (BSIT) includes IT resources for various Department-wide initiatives, including Navy Marine Corps Intranet (NMCI). NMCI will apply the speed and might of world-class Internet technology to everything from administrative tasks to ammunition supply. It will help the Navy and Marine Corps meet these critical objectives: enhanced network security, interoperability with other Services, world-wide knowledge sharing, increased productivity, improved systems reliability and quality of service, and reduced cost of voice, video and data services.

Also supported in this sub-activity group is ONE-NET, a program that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-the art information technology capability. ONE-NET is based on NMCI infrastructure and it will deliver an NMCI equivalent capability to our commands overseas. Other IT resources support initiatives that benefit the entire Naval Enterprise.

II. Force Structure Summary:

Consolidated Enterprise IT resources include the Navy Marine Corps Intranet (NMCI) seat services, Enterprise Licenses, Base-Level Information Infrastructure (BLII), OCONUS Navy Enterprise Network (ONE-NET), and the Navy Global Directory Service (NGDS).

NMCI is a comprehensive, enterprise-wide initiative that will make the full range of network-based information services available to Sailors and Marines for day-to-day activities and in war. NMCI will give the Navy and Marine Corps secure universal access to integrated voice, video and data communications. NMCI gives the Navy Reserve universal access to integrated voice, video and data communications, and providing connectivity to link approximately 15,500 seats across the United States.

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

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

Common Access Card (CAC) Program supports the purchase of card stock and implementation and issuance of the CAC across the Naval Enterprise. Funding also provides support for program management and existing CAC applications.

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 Operation and Maintenance, Navy Reserve
 BSIT Enterprise Information Technology
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 95,031	90,262	89,087	98.70	89,587	Estimate 92,327
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	90,262	89,587
Congressional Adjustments (Distributed)	-369	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-370	0
Congressional Adjustments (General Provisions)	-436	0
Carryover	0	0
Subtotal Appropriation Amount	89,087	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	500	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	33
Functional Transfers	0	0
Program Changes	0	2,707
Normalized Current Estimate	89,587	0
Current Estimate	89,587	92,327

/1 Excludes FY2008 Supplemental Funds

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 Operation and Maintenance, Navy Reserve
 BSIT Enterprise Information Technology
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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2008 President's Budget Request		90,262
1) Congressional Adjustments		-1,175
a) Distributed Adjustments		-369
i) Historic Underexecution	-369	
b) Adjustments to meet Congressional Intent		-370
i) Rebalancing between line items to match historic underexecution. Funds moved to 4A1M.	-370	
c) General Provisions		-436
i) Sec. 8097: Contractor Efficiencies	-141	
ii) Sec. 8104: Revised Economic Assumptions	-295	
2) Fact-of-Life Changes		500
i) Program Growth		500
- Realignment of funding from Operations and Maintenance, Navy Reserve, BA1, Combat Support Forces (1C6C), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline 0)	500	
Revised FY 2008 Estimate		89,587
Normalized Current Estimate for FY 2008		89,587
Price Change		33
3) Program Increases		2,707
a) Program Growth in FY 2009		2,707
i) Increase in Move/Add Change service transactions associated with delivering training seats to remote sites in support of Active Reserve Integration. (Baseline \$79,074)	2,707	
FY 2009 Budget Request		92,327

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 Operation and Maintenance, Navy Reserve
 BSIT Enterprise Information Technology
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IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2008	FY 2009
DON RC NMCI Seats Deployed	15,500	15,500	15,500

V. Personnel Summary:

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

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	0	0	0	21	21	0	0	-21	0
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	0	0	0	479	479	0	33	-512	0
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	95,031	0	0	-5,944	89,087	0	0	3,240	92,327
0989 Other Contracts	0	0	0	0	0	0	0	0	0
TOTAL BSIT Enterprise Information Technology	95,031	0	0	-5,444	89,587	0	33	2,707	92,327

Department of the Navy
Operation and Maintenance, Navy Reserve
BSMR Sustainment, Restoration and Modernization
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 149 Navy Reserve facilities across the continental United States, Alaska, Hawaii, and Puerto Rico. CNIC also provides support to related but distinct hardware equipped units. These units include aviation units, Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, and Explosive Ordnance Disposal Units), Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Base Functional Components (ABFC).

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 BSMR Sustainment, Restoration and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 55,125	52,000	51,737	99.49	51,737	Estimate 61,680
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	52,000	51,737
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-263	0
Carryover	0	0
Subtotal Appropriation Amount	51,737	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,058
Functional Transfers	0	0
Program Changes	0	8,885
Normalized Current Estimate	51,737	0
Current Estimate	51,737	61,680

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Sustainment, Restoration and Modernization
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<u>C. Reconciliation of Increase and Decrease</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		52,000
1) Congressional Adjustments		-263
a) General Provisions		-263
i) Sec. 8097: Contractor Efficiencies	-85	
ii) Sec. 8104: Revised Economic Assumptions	-178	
Revised FY 2008 Estimate		51,737
Normalized Current Estimate for FY 2008		51,737
Price Change		1,058
2) Program Increases		8,885
a) Program Growth in FY 2009		8,885
i) Increase in the Sustainment program provides additional funding for routine sustainment maintenance actions and various sustainment special projects. The increased routine maintenance and more rapid response correcting material deficiencies afforded by increased sustainment funding is critical to the Navy shore investment strategy and dramatically mitigates the rate of facility deterioration. Increase supports Navy facilities sustainment at 90% of modeled requirement. (Baseline \$36,194)	6,886	
ii) Base Realignment and Closure (BRAC) savings were prematurely taken from Commander, Navy Installation Command, Mid-Atlantic Region. Funding is being restored in FY09 for Naval Air Station Atlanta, GA and Naval Air Station Willow Grove, PA. Funds will be used for Sustainment, Restoration and Modernization (SRM) program. This increase provides resources for Maintenance and repair and to keep an inventory of facilities. (Baseline \$36,194)	1,023	
iii) Increase allows the Restoration and Modernization (RM) program to renovate and update old buildings and facilities; thereby, maintaining the standard building service life of 67 years. (Baseline \$13,001)	808	
iv) To increase planned demolition square footage, consolidate facilities, and reduce/eliminate costly leased and inefficient facilities. (Baseline \$2,542)	168	
FY 2009 Budget Request		61,680

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IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2008	FY 2009
Facilities Sustainment, Restoration and Modernization			
Funding Levels			
Sustainment	47,003	36,194	44,808
Restoration and Modernization	5,858	13,001	14,097
Demolition	2,264	2,542	2,775
TOTAL	55,125	51,737	61,680

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Civilian End Strength (Total)				
Direct Hire, U.S.	37	14	28	14
Civilian FTEs (Total)				
Direct Hire, U.S.	37	24	26	2
Annual Civilian Salary Cost	79	79	80	1

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	742	0	23	-765	0	0	0	0	0
0103 Wage Board	2,168	0	61	-340	1,889	0	60	129	2,078
03 Travel									
0308 Travel of Persons	2	0	0	0	2	0	0	0	2
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	544	0	10	3	557	0	11	1	569
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	22	0	0	0	22	0	1	0	23
0631 Naval Facilities Engineering Svc Center	295	0	20	0	315	0	5	3	323
0635 Naval Public Works Ctr (Other)	79	0	4	0	83	0	3	-3	83
0679 Cost Reimbursable Purchases	2	0	0	0	2	0	0	0	2
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	996	0	19	4	1,019	0	20	3	1,042
0923 FAC maint by contract	38,456	0	738	5,707	44,901	0	898	4,595	50,394
0987 Other Intragovernmental Purchases	6,233	0	119	-4,273	2,079	0	42	2,594	4,715
0989 Other Contracts	5,208	0	99	-4,826	481	0	10	1,562	2,053
0998 Other Costs	378	0	7	2	387	0	8	1	396
TOTAL BSMR Sustainment, Restoration and Modernization	55,125	0	1,100	-4,488	51,737	0	1,058	8,885	61,680

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BSSR Base Operating Support
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I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 149 Navy Reserve facilities across the continental United States, Alaska, Hawaii, and Puerto Rico. CNIC also provides support to related but distinct hardware equipped units. These units include aviation units, Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, and Explosive Ordnance Disposal Units), Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Base Functional Components (ABFC).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 116,364	94,642	86,792	91.71	88,381	Estimate 111,296
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	94,642	88,381
Congressional Adjustments (Distributed)	-7,403	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-447	0
Carryover	0	0
Subtotal Appropriation Amount	86,792	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,589	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	2,403
Functional Transfers	0	0
Program Changes	0	20,512
Normalized Current Estimate	88,381	0
Current Estimate	88,381	111,296

/1 Excludes FY2008 Supplemental Funds

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 BSSR Base Operating Support
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<u>C. Reconciliation of Increase and Decrease</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		94,642
1) Congressional Adjustments		-7,850
a) Distributed Adjustments		-7,403
i) Historic Underexecution	-7,403	
b) General Provisions		-447
i) Sec. 8097: Contractor Efficiencies	-145	
ii) Sec. 8104: Revised Economic Assumptions	-302	
2) Fact-of-Life Changes		1,589
i) Transfers In		1,589
- Functional Transfer - Human Resource Office transfer from RESFOR (1C6C) to CNIC	1,500	
- Functional Transfer - CACO transfer from RESFOR (1C6C) to CNIC.	89	
Revised FY 2008 Estimate		88,381
Normalized Current Estimate for FY 2008		88,381
Price Change		2,403
3) Program Increases		20,871
a) Program Growth in FY 2009		20,871
i) Funding provides civilian contractor substitution for military personnel performing non-guard services in security, personnel, pay, and administration support areas. (Baseline \$2,562)	7,764	
ii) To improve Base Operating Support (BOS) facility management to Common Output Level 3. Increase also supports the Engineering Study for Regional Shore Infrastructure Plans (RSIPs) and Global Shore Infrastructure Plans (GSIPs). Additionally, this will align funding in accordance with the updated Facilities Project Manual. (Baseline \$7,282)	4,390	
iii) To support heightened security measures such as additional security lighting, surveillance equipment, additional watch standing requirements and range and weapons operations. (Baseline \$17,532)	2,582	
iv) Base Realignment and Closure (BRAC) savings were prematurely taken from Commander, Navy Installation Command, Mid-Atlantic Region. Funding is being restored in FY09 for Naval Air Station Atlanta, GA and Naval Air Station Willow Grove, PA, and will be used to provide continued transportation services and facility maintenance support to meet minimum required preventive maintenance, emergency repairs to facilities, basic janitorial and pest control services, and grounds maintenance until closure and property transfer. (Baseline \$14,357)	2,192	
v) To support the Fleet Mooring Program by maintaining pier-side/anchoring/ mooring capabilities throughout the operating theaters, including support for 1 FTE (Baseline \$8,208)	1,413	
vi) To fully support NOSC telephone charges, traffic safety, galley and security equipment requirements (Baseline \$17,900)	1,319	
vii) To support the additional vehicle requirement for Public Safety Fire and Emergency Services, due to security vehicles required to support additional patrols and HAZMAT trucks (Baseline \$4,893)	784	
viii) Increase in fire supplies and materials to fully support inspections and day-to-day operations (Baseline \$10,702)	427	
		-359

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 BSSR Base Operating Support
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C. Reconciliation of Increase and Decrease

4) Program Decreases

a) Program Decreases in FY 2009

i) Decrease associated with reduced CIVPERS costs and one less Paid Day (Baseline \$21,914)

ii) Reduction of CIVPERS in the Mid-Atlantic region and travel due to BRAC impact (Baseline \$7,424)

Amount

Total

-359

-84

-275

FY 2009 Budget Request

111,296

IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2008	FY 2009
Base Operations Support			
a. Administration (\$000)	4,919	4,214	4,347
Military Personnel Average Strength	96	86	60
Civilian Personnel FTEs	21	20	18
Number of Bases, Total	175	175	175
(CONUS)	175	175	175
(Overseas)	0	0	0
Population Served, Total	8,897	8,897	8,897
b. Retail Supply Operations (\$000)	5,074	4,020	4,142
Military Personnel Average Strength	28	23	17
Civilian Personnel FTEs	5	5	5
c. Bachelor Housing Ops./Furn. (\$000)	2,729	1,122	1,280
Military Personnel Average Strength	11	11	10
Civilian Personnel FTEs	1	1	1
No. of Enlisted Quarters	1,800	1,800	1,800
No. of Officer Quarters			
d. Other Moral, Welfare and Recreation (\$000)	7,060	6,004	6,528
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	46	46	53
Population Served, Total	333,187	324,122	321,592

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	FY 2007	FY 2008	FY 2009
f. Other Base Services (\$000)	53,983	37,919	51,983
Military Personnel Average Strength	111	109	106
Civilian Personnel FTEs	244	216	211
Number of Motor Vehicles, Total	673	673	673
(Owned)	0	0	0
(Leased)	673	673	673
g. Other Personnel Support (\$000)	3,458	3,283	4,411
Military Personnel Average Strength	845	733	717
Civilian Personnel FTEs	7	8	8
Population Served, Total	353,019	351,219	351,219
k. Other Engineering Support (\$000)	9,353	7,282	11,638
Civilian Personnel FTEs	8	8	8
l. Operation of Utilities (\$000)	60,624	16,331	18,617
Civilian Personnel FTEs	6	7	7
Electricity (MWH)	120,440	118,260	119,293
Heating (MBTU)	389,285	357,734	358,579
Water, Plants & Systems (000 gals)	452,367	451,777	455,233
Sewage & Waste Systems (000 gals)	375,899	372,105	374,629
Compressed Air (100 Cubic Feet)	251,118	249,794	249,132
Chiller	19,245	17,074	17,507
m. Environmental Services (\$000)	4,585	5,244	5,144
Civilian Personnel FTEs	32	12	12

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	FY 2007	FY 2008	FY 2009
n. Child and Youth Development Programs (\$000)	3,645	2,962	3,203
Civilian Personnel FTEs	42	37	36
Number of Child Development Centers	6	6	6
Number of Family Child Care (FCC) Homes	159	159	159
Total Number of Children Receiving Care	1,543	1,543	1,543
Percent of Eligible Children Receiving Care	13	13	13
Number of Children on Waiting List	474	474	474
Total Military Child Population (Infant - 12 yrs)	11,435	11,435	11,435
Number of Youth Facilities	5	5	5
Youth Population Serviced (Grades 1 - 12)	3,469	3,469	3,469

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V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	11	17	17	0
Enlisted	124	114	114	0
Reserve Drill Strength (E/S) (Total)				
Officer	499	470	464	-6
Enlisted	4,108	3,992	3,972	-20
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	40	48	47	-1
Enlisted	506	433	411	-22
Civilian End Strength (Total)				
Direct Hire, U.S.	396	402	414	12
Active Military Average Strength (A/S) (Total)				
Officer	31	14	17	3
Enlisted	168	119	114	-5
Reserve Drill Strength (A/S) (Total)				
Officer	506	485	467	-18
Enlisted	4,253	4,050	3,982	-68
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	62	44	48	4
Enlisted	546	470	422	-48
Civilian FTEs (Total)				
Direct Hire, U.S.	412	360	359	-1
Annual Civilian Salary Cost	72	72	74	2

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	26,042	0	815	-4,943	21,914	0	673	-193	22,394
0103 Wage Board	3,771	0	106	113	3,990	0	127	37	4,154
0106 Benefits to Former Employees	2	0	0	-2	0	0	0	0	0
0111 Disability Compensation	1,555	0	48	-75	1,528	0	48	5	1,581
03 Travel									
0308 Travel of Persons	1,272	0	23	-236	1,059	0	21	57	1,137
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	229	0	-5	-118	106	0	29	34	169
0412 Navy Managed Purchases	64	0	2	-66	0	0	0	0	0
0416 GSA Managed Supplies and Materials	296	0	6	-115	187	0	3	1	191
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	6	0	0	-6	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	3	0	0	0	3	0	0	0	3
0631 Naval Facilities Engineering Svc Center	240	0	16	-48	208	0	3	9	220
0633 Defense Publication and Printing Service	28	0	2	0	30	0	-2	3	31
0634 Naval Public Works Ctr (Utilities)	4,825	0	290	-3,012	2,103	0	204	-93	2,214
0635 Naval Public Works Ctr (Other)	231	0	11	300	542	0	12	4	558
0671 Communications Services	360	0	14	-118	256	0	3	1	260
0679 Cost Reimbursable Purchases	422	0	9	0	431	0	8	1	440
07 Transportation									
0771 Commercial Transportation	107	0	2	9	118	0	2	0	120
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	1,951	0	35	-492	1,494	0	36	623	2,153
0913 PURCH UTIL (Non WCF)	13,624	0	259	-2,254	11,629	0	233	1,862	13,724
0914 Purchased Communications (Non WCF)	634	0	12	673	1,319	0	26	944	2,289
0915 Rents	2,225	0	42	-588	1,679	0	34	1,572	3,285
0917 Postal Services (USPS)	0	0	0	525	525	0	11	4	540
0920 Supplies and Materials (Non WCF)	7,379	0	140	-1,814	5,705	0	115	344	6,164
0921 Printing and Reproduction	4	0	0	-1	3	0	0	27	30
0922 Equip Maintenance by Contract	259	0	4	530	793	0	15	78	886

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Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
0923 FAC maint by contract	13,427	0	265	-6,905	6,787	0	137	1,631	8,555
0925 Equipment Purchases	3,898	0	59	-551	3,406	0	68	6	3,480
0932 Mgt and Prof Support Services	0	0	0	604	604	0	12	76	692
0937 Locally Purchased Fuel (Non-WCF)	257	0	-5	337	589	0	158	-27	720
0987 Other Intragovernmental Purchases	18,828	0	361	-3,752	15,437	0	310	11,036	26,783
0989 Other Contracts	8,774	0	170	-5,621	3,323	0	65	1,535	4,923
0998 Other Costs	5,651	0	118	-3,156	2,613	0	52	935	3,600
TOTAL BSSR Base Operating Support	116,364	0	2,799	-30,782	88,381	0	2,403	20,512	111,296

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I. Description of Operations Financed:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 3,741	3,260	3,097	95.00	3,097	Estimate 3,341
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	3,260	3,097
Congressional Adjustments (Distributed)	-517	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	370	0
Congressional Adjustments (General Provisions)	-16	0
Carryover	0	0
Subtotal Appropriation Amount	3,097	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	-149
Functional Transfers	0	0
Program Changes	0	393
Normalized Current Estimate	3,097	0
Current Estimate	3,097	3,341

/1 Excludes FY2008 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		3,260
1) Congressional Adjustments		-163
a) Distributed Adjustments		-517
i) Historic Underexecution	-517	
b) Adjustments to meet Congressional Intent		370
i) Rebalancing between line items to match historic underexecution. Funds moved from BSIT.	370	
c) General Provisions		-16
i) Sec. 8097: Contractor Efficiencies	-5	
ii) Sec. 8104: Revised Economic Assumptions	-11	
Revised FY 2008 Estimate		3,097
Normalized Current Estimate for FY 2008		3,097
Price Change		-149
2) Program Increases		393
a) Program Growth in FY 2009		393
i) Estimated increase in DFAS transactions due to BRAC impact on contract support and personnel vacancies. (Baseline \$3,260)	393	
FY 2009 Budget Request		3,341

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IV. Performance Criteria and Evaluation Summary:

	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Defense Finance and Accounting Service	3,568	2,915	3,156
OPNAV	<u>173</u>	<u>182</u>	<u>185</u>
Total:	3,741	3,097	3,341

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Active Military End Strength (E/S) (Total)				
Officer	1	1	1	0
Enlisted	1,651	1,682	1,701	19
Reserve Drill Strength (E/S) (Total)				
Officer	3,425	3,300	3,217	-83
Enlisted	2,922	2,807	2,677	-130
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	9	10	10	0
Enlisted	117	59	57	-2
Active Military Average Strength (A/S) (Total)				
Officer	2	1	1	0
Enlisted	896	1,667	1,692	25
Reserve Drill Strength (A/S) (Total)				
Officer	3,461	3,363	3,259	-104
Enlisted	3,082	2,865	2,742	-123
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	8	10	10	0
Enlisted	119	88	58	-30

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	79	0	2	39	120	0	2	14	136
06 Other WCF Purchases (Excl Transportation)									
0673 Defense Finance and Accounting Service	3,495	0	-224	-356	2,915	0	-152	375	3,138
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	2	0	0	-2	0	0	0	0	0
0915 Rents	10	0	0	-10	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	51	0	1	4	56	0	1	0	57
0921 Printing and Reproduction	4	0	0	-4	0	0	0	0	0
0925 Equipment Purchases	3	0	0	-3	0	0	0	0	0
0987 Other Intragovernmental Purchases	11	0	0	-11	0	0	0	0	0
0989 Other Contracts	86	0	2	-88	0	0	0	0	0
0998 Other Costs	0	0	0	6	6	0	0	4	10
TOTAL 4A1M Administration	3,741	0	-219	-425	3,097	0	-149	393	3,341

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 4A4M Military Manpower and Personnel Mgt
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I. Description of Operations Financed:

Director, Navy Reserve Personnel Management Department (PERS 49) provides responsive coordination and administration of personnel matters concerning members of the Navy Reserve on inactive duty to include the Individual Ready Reserve (IRR); provide services to reserve and retired members and their dependents; and ensure maximum readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participation Fleet Reserve and USN/USNR personnel; 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 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; management of the Pre-trained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve, Standby Reserve and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data (RCCPDS); recording all Navy Reservists participation in drills; distribution and control of enlisted personnel on active duty in the Full Time Support (FTS) program; reserve personnel management assistance to various Reserve commands throughout the country; and other Base Operations Support such as recurring utility costs and other engineering support for the department. Also funds Business Process Reengineering (BPR) of functional areas to promote organizational improvements and identify Information technology efficiencies.

Space and Naval Warfare Systems Command supports 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 U.S. Navy Reserve (USNR) 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. IMAPMIS maintains 740,000+ Master Records on USNR members (Including Selected Reserve, Individual Ready Reserve, Standby Reserve, and Fleet Reserve members), plus the Navy retired community per the requirements of Title 10 USC for record keeping and maintenance of Inactive service members. Additionally, IMAPMIS processes and generates all mobilization transactions and processes the return to Inactive Duty and the demobilization of those same members when their recall to Active Duty is complete.

II. Force Structure Summary:

Population served by Navy Reserve Personnel Management Department at Navy Personnel Command:

	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
Drilling Reservists	57,612	56,221	55,601
Reservists on Full-Time Active Duty	12,321	11,579	11,099
Retired (USN and USNR)	481,344	481,344	481,344
Ready Reserve	128,293	128,349	128,349
Standby Reserve	3,106	3,163	3,163

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 7,726	8,509	8,082	94.98	8,082	Estimate 9,002
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	8,509	8,082
Congressional Adjustments (Distributed)	-1,351	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	965	0
Congressional Adjustments (General Provisions)	-41	0
Carryover	0	0
Subtotal Appropriation Amount	8,082	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	224
Functional Transfers	0	0
Program Changes	0	696
Normalized Current Estimate	8,082	0
Current Estimate	8,082	9,002

/1 Excludes FY2008 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2008 President's Budget Request		8,509
1) Congressional Adjustments		-427
a) Distributed Adjustments		-1,351
i) Historic Underexecution	-1,351	
b) Adjustments to meet Congressional Intent		965
i) Rebalancing between line items to match historic underexecution. Funds moved from 1C6C, 1C1C and 1B1B.	965	
c) General Provisions		-41
i) Sec. 8097: Contractor Efficiencies	-13	
ii) Sec. 8104: Revised Economic Assumptions	-28	
Revised FY 2008 Estimate		8,082
Normalized Current Estimate for FY 2008		8,082
Price Change		224
2) Program Increases		720
a) Program Growth in FY 2009		720
i) Second and final phase of planned workspace expansion at Navy Personnel Command to relieve overcrowded conditions associated with the relocation of Navy Reserve Personnel Center to Millington, TN. (Baseline \$7,569)	454	
ii) Additional costs for Reserve portion of the LINK career management magazine publications. (Baseline \$7,569)	266	
3) Program Decreases		-24
a) Program Decreases in FY 2009		-24
i) Decrease associated with reduced CIVPERS costs and one less Paid Day. (Baseline \$6,277)	-24	
FY 2009 Budget Request		9,002

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Databases maintained in support of military manpower management	20	20	20
Officer/Enlisted Selection Boards	52	52	52
Officer Appointment Certificates Issued	15,000	15,000	15,000
Officer Promotion Screen and Transaction Changes to Inactive Officer	125,000	125,000	125,000
Officer/Enlisted Administrative Personnel Actions	493,750	508,560	523,820
Mobilization Disposition Letters	14,455	13,147	11,772
One Year Recall/Active Duty for Special Work/Active Duty for Training	1,062	1,168	1,285
Records Maintained (Total)	1,896,420	1,896,420	1,896,420
Retired (USN (RC))	358,116	358,116	358,116
Retired (USNR (RC))	457,075	457,075	457,075
Ready Reserve (RC)	103,204	103,204	103,204
Standby Reserve (RC)	3,158	3,158	3,158
NEOPS (RC)	974,867	974,867	974,867

<u>Unit Title</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
SPAWAR SYSTEMS CENTER NEW ORLEANS (SSC NOLA)				
Workyears	3.8	513	4.1	553
TOTAL (\$000)		513		553

Instructions

Workyears reflect number of contractor workyears being purchased.

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

Inflation Categories	FY 2007 Actuals	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	5,305	0	161	811	6,277	0	193	58	6,528
03 Travel									
0308 Travel of Persons	233	0	4	220	457	0	10	0	467
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	0	0	0	0	0	0	0	57	57
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	20	0	0	40	60	0	1	12	73
0914 Purchased Communications (Non WCF)	60	0	1	60	121	0	2	32	155
0917 Postal Services (USPS)	102	0	0	183	285	0	0	6	291
0920 Supplies and Materials (Non WCF)	116	0	2	-38	80	0	2	207	289
0921 Printing and Reproduction	184	0	3	-50	137	0	3	260	400
0922 Equip Maintenance by Contract	300	0	6	341	647	0	13	30	690
0923 FAC maint by contract	154	0	3	-157	0	0	0	0	0
0925 Equipment Purchases	267	0	5	-254	18	0	0	34	52
0989 Other Contracts	985	0	19	-1,004	0	0	0	0	0
TOTAL 4A4M Military Manpower and Personnel Mgt	7,726	0	204	152	8,082	0	224	696	9,002

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 3,733	2,936	2,769	94.31	2,769	Estimate 2,396
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	2,936	2,769
Congressional Adjustments (Distributed)	-532	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	380	0
Congressional Adjustments (General Provisions)	-15	0
Carryover	0	0
Subtotal Appropriation Amount	2,769	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	59
Functional Transfers	0	0
Program Changes	0	-432
Normalized Current Estimate	2,769	0
Current Estimate	2,769	2,396

/1 Excludes FY2008 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2008 President's Budget Request		2,936
1) Congressional Adjustments		-167
a) Distributed Adjustments		-532
i) Historic Underexecution	-532	
b) Adjustments to meet Congressional Intent		380
i) Rebalancing between line items to match historic underexecution. Funds moved from 1B1B.	380	
c) General Provisions		-15
i) Sec. 8097: Contractor Efficiencies	-5	
ii) Sec. 8104: Revised Economic Assumptions	-10	
Revised FY 2008 Estimate		2,769
Normalized Current Estimate for FY 2008		2,769
Price Change		59
2) Program Decreases		-432
a) Program Decreases in FY 2009		-432
i) Decrease associated with reduced CIVPERS costs and one less Paid Day. (Baseline \$271)	-1	
ii) Decrease in IT, base communication and utilities support. (Baseline \$2,936)	-431	
FY 2009 Budget Request		2,396

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2007</u>		<u>FY2008</u>		<u>FY2009</u>	
	WY	\$	WY	\$	WY	\$
Naval Network Warfare Command						
Labor	3	302	3	271	3	279
Non-labor		3,431		2,498		2,117
Base Communication						
- Telephone lines supported		13,659		13,659		13,659

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Reserve Drill Strength (E/S) (Total)				
Officer	73	64	59	-5
Enlisted	372	361	349	-12
Direct Hire, U.S.	3	3	3	0
Active Military Average Strength (A/S) (Total)				
Officer	1	0	0	0
Enlisted	7	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	133	69	62	-7
Enlisted	519	367	355	-12
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	12	0	0	0
Enlisted	21	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	3	3	3	0
Annual Civilian Salary Cost	101	90	93	3

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

Inflation Categories	FY 2007 Actuals	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	302	74	9	-114	271	0	8	0	279
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	11	0	0	-5	6	0	0	0	6
04 WCF Supplies and Materials Purchases									
0417 Local Proc DoD Managed Supp and Materials	153	0	3	-156	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	5	0	0	-5	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	257	0	13	-270	0	0	0	0	0
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	26	0	0	32	58	0	1	0	59
0914 Purchased Communications (Non WCF)	355	0	7	481	843	0	17	0	860
0920 Supplies and Materials (Non WCF)	47	0	1	98	146	0	3	0	149
0922 Equip Maintenance by Contract	1,476	0	28	-1,504	0	0	0	194	194
0925 Equipment Purchases	658	0	13	-289	382	0	8	-262	128
0987 Other Intragovernmental Purchases	117	0	2	58	177	0	4	0	181
0989 Other Contracts	326	0	6	554	886	0	18	-364	540
TOTAL 4A6M Servicewide Communications	3,733	74	82	-1,120	2,769	0	59	-432	2,396

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I. Description of Operations Financed:

This sub-activity group provides funding for civilian personnel and equipment in support of classified programs.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 395	417	415	99.52	415 /1	Estimate 431

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	417	415
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2	0
Carryover	0	0
Subtotal Appropriation Amount	415	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	10
Functional Transfers	0	0
Program Changes	0	6
Normalized Current Estimate	415	0
Current Estimate	415	431

/1 Excludes FY2008 Supplemental Funds

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<u>C. Reconciliation of Increase and Decrease</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		417
1) Congressional Adjustments		-2
a) General Provisions		-2
i) Sec. 8097: Contractor Efficiencies	-1	
ii) Sec. 8104: Revised Economic Assumptions	-1	
Revised FY 2008 Estimate		415
Normalized Current Estimate for FY 2008		415
Price Change		10
2) Program Increases		7
a) Program Growth in FY 2009		7
i) Increase in equipment purchases in support of General Defense Intelligence Program. (Baseline \$417)	7	
3) Program Decreases		-1
a) Program Decreases in FY 2009		-1
i) Decrease associated with reduced CIVPERS costs and one less paid day. (Baseline \$195)	-1	
FY 2009 Budget Request		431

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IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/FY 2009</u>
Civilian End Strength (Total)				
Direct Hire, U.S.	1	2	2	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1	2	2	0
Annual Civilian Salary Cost	142	98	97	-1

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

Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Est.
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	142	0	4	49	195	0	6	-7	194
09 OTHER PURCHASES									
0925 Equipment Purchases	253	0	5	-38	220	0	4	13	237
TOTAL 4A9M Other Servicewide Support	395	0	9	11	415	0	10	6	431