

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



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

OPERATION AND MAINTENANCE, NAVY

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Department of Defense Appropriations Act, 2009

Operation and Maintenance, Navy

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; and not to exceed \$6,382,000 can be used for emergencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$34,922,398,000.

"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."

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 (**\$ in Millions**)

FY 2007 Actual 1/	Price Growth	Program Growth	FY 2008 Estimate 2/	Price Growth	Program Growth	FY 2009 Estimate
37,366.2	+755.6	-5,099.5	33,022.3	+1,153.8	+746.3	34,922.4

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2009 budget is to continue to ensure the readiness of deployed forces.

The FY 2009 estimate of \$34,922.4 million includes a price increase of \$1,153.8 million. This price increase primarily results from increases in general inflation changes (\$324.2 million), civilian pay (\$192.2 million), and Working Capital Fund (WCF) rate costs (\$116.8 million), Transportation Rates (\$6.2 million), and fuel costs (\$514.5 million). This budget reflects overall program increases of \$746.3 million.

(\$ in Millions)

	FY 2007 Actual	Price Growth	Program Growth	FY 2008 Estimate 3/	Price Growth	Program Growth	FY 2009 Estimate
Budget Activity 1: Operating Forces	29,707.9	+642.2	-4,187.7	26,162.4	+1,156.3	+805.8	28,124.5

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

The FY 2009 budget estimate of \$28,124.5 million includes total increase of \$1,962.1 million which includes price increases of \$1,156.3 million and program increases totaling \$805.8 million (+3.1 percent). Major program changes include:

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- Air Operations increases by \$558.3 million, including price growth of \$429.1 million. Major program changes include:
 - Additional funding of \$13.6 million associated with the replacement of the SH-60B/F Seahawk aircraft, and results in a net increase of 22 MH-60R/S Seahawk aircraft and the corresponding 4,528 flight hours.
 - Additional funding of \$106.6 million for an additional 17,576 tactical flight hours required to achieve an average T-rating of T-2.5 for the Navy and T-2.0 for the Marine Corps. This increase will support the required Fleet Response Plan (FRP) of "6+1" surge readiness level enabling Naval Aviation to achieve global presence requirements.
 - Additional funding of \$4.7 million for ship and shore Air Traffic Control (ATC) systems and in-service engineering and logistics efforts due to life cycle extensions on the Aircraft Control Approach Central, Precision Approach Landing System (PALS), Precision Approach Radar (PAR), Tactical Air Navigation (TACAN) system, and Airport Surveillance Radar.
 - Additional funding of \$44.5 million reflects Components rework increase to support the MV-22B Osprey portion of the Joint Performance Based Logistics (JPBL) contract as the program transitions from Interim Contractor Support (ICS) to the long-term JPBL sustainment strategy.
 - Additional funding of \$32.3 reflects an additional 192 engine repairs and 14 gearbox torquemeter overhauls, primarily driven by the F414 engine found on F/A-18 E/F aircraft, which are reaching a point in their life-cycle which require more depot-level maintenance events.
 - Reduction of \$53.9 million is associated with a reduction of 6,499 Fleet Replacement Squadrons flight hours and is a result of lower than anticipated pilot accession from the Naval Aviation Training Command's undergraduate flight training program.
 - Reduction of \$9 million in Program Related Logistics (PRL) related to reduced requirements for Integrated Maintenance Concept (IMC) execution and aircraft/engine reliability initiatives.
 - Reduction of \$8.3 million for Enterprise Resource Planning (ERP) SIGMA Program operations and support costs due to program being replaced by Converged ERP.

- Ship Operations increases by \$148.3 million, including price growth of \$414.3 million. Major program changes include:
 - Additional funding of \$13.8 million for deactivation costs for three Combat Stores Ships (T-AFS 3,5,7): NIAGARA FALLS, CONCORD and SAN JOSE.
 - Additional funding of \$10.3 million for VIRGINIA Class (SSN) Dry deck Shelter/Advanced SEAL Delivery System support, acoustic trials, technical authority, environmental and integrated logistics support.
 - Additional funding of \$79.5 million for increases in the Non-Depot/Intermediate Maintenance requirement associated with the maintenance of fourteen additional home ported ships in Pacific Fleet.
 - Additional funding of \$21.5 million associated with a net increase of five surface ship Phased Maintenance Availabilities.

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- Additional funding of \$48.3 million for increases in the aircraft carrier Fleet Modernization Program (FMP). This includes seven electrical SHIPALTS to the USS ABRAHAM LINCOLN (CVN 72) during the FY 2009 Phased Incremental Availability (PIA) and three electrical SHIPALTS to the USS GEORGE WASHINGTON (CVN 73) during the FY 2009 Selected Restricted Availability (SRA). In addition, there are two planned Aviation Electrical Service Station (AESS) upgrades to the USS CARL VINSON (CVN 70) and the USS ABRAHAM LINCOLN (CVN 72).
 - Additional funding of \$38.5 million for increases in the surface combatant Fleet Modernization Program (FMP) to support guided missile destroyer (DDG) alteration and modernization planning and design efforts associated with Mission Life Extension (MLE) and Hull, Mechanical and Engineering (H,M&E) upgrades to guided missile cruisers (CG), guided missile frigate (FFG) and DDG alterations.
 - Additional funding of \$27.1 million associated with increases in the Aircraft Carrier Technical Support program for life cycle logistics and engineering support, including Propulsion Plant Engineering Activity (PPEA) efforts and the replacement of obsolete material and equipment.
 - Reduction of \$72.2 million reflects the reduction of days for two chartered ships and the removal of one T-AFS 3 (NIAGARA FALLS) from inventory. T-AFS (CONCORD) is reduced by 243 days and T-AFS (SAN JOSE) is reduced by 19 days.
 - Reduction of \$68.1 million reflects force structure changes, operational changes, ship mix, and operating months.
 - Reduction of \$5 million associated with the elimination of support provided to Deep Sea Submergence Rescue Vehicles (DSRV) and Nuclear Power Submersibles (NR-1) by the Advanced Undersea Systems Program (AUS) due to inventory changes and deactivations.
 - Reduction of \$173 million reflects a decrease in the number and scope of Selected Restricted Availabilities. The majority of this decrease is due to the scheduled completion the Extended Docking Selected Restricted Availability (EDSRA) on the USS ENTERPRISE (CVN 65) and the EDSRA and concurrent bow restoral repairs on the USS SAN FRANCISCO (SSN 711).
 - Reduction of \$169.2 million reflects a net decrease of two Planned Incremental Availabilities.
 - Reduction of \$82.4 million associated with decrease associated with a reduction in required Continuous Maintenance and Reimbursable Overhead costs.
 - Reduction of \$10.8 million reflects decreases in Mine Countermeasures Technical Support program due to completion of Planned Product Improvement Program (PPIP) effort.
- Facility Sustainment, Restoration and Modernization increases by \$489.9 million, including price growth of \$23.7 million. Major program changes include:
 - Additional funding of \$207.8 million reflects increases in providing for various Restoration and Modernization projects to improve the conditions of existing shore facilities. Navy has historically taken significant risk in shore infrastructure

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investment to increase investment in afloat readiness, future platforms, and weapons systems. As a result, the condition, capability, current, and future readiness of our Shore platforms have degraded to an unacceptable level. Navy initiated actions to begin reversing this decline by increasing and aligning Shore investments with both war fighting requirements and Sailor and Family readiness requirements. The increased Restoration and Modernization funding is a direct result of setting forth on this course to provide a focused Navy investment strategy correcting deficiencies in critical operational facilities (e.g., Piers, Wharves, Runways, Hangars, and Training facilities) and Sailor Readiness projects (e.g., Bachelor Quarters).

- Additional funding of \$227.1 million associated with routine sustainment maintenance actions and various sustainment special projects focusing specifically on operational facilities (piers, wharfs, runways, and taxiways), administrative, bachelor quarters and galley facilities, and dredging operations. 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 reduces/mitigates the rate of facility deterioration. Increase supports Navy facilities sustainment at 90% of modeled requirement.
- Additional funding of \$36.9 million associated with the Demolition Program, which increases to 3.0 million square feet of building demolition in FY 2009, results in Sustainment cost avoidance. The Demolition/Footprint Reduction Program (DFRP) maximizes the Navy's return on investment (ROI) by consolidating facilities and eliminating the most inefficient facilities. Upon demolition, facility property record cards are removed from the database which eliminates future facility funding requirements.
- Base Support increases by \$332.6 million, including price growth of \$117.9 million. Major program changes include:
 - Additional funding of \$30.1 million reflects enhancing Common Output Level for Utilities, Facilities Management, Facilities Services, Port Operations, Resource Management, and Transportation Base Operating Support at the four public Naval Shipyards.
 - Additional funding of \$16.2 million associated with base operation support costs for seven new child development centers and two new youth centers providing critical support to Navy families world-wide. Increased capacity dramatically reduces the number of children on the program wait lists.
 - Additional funding of \$11.3 million supports disability compensation claims at Norfolk & Portsmouth Naval Shipyards. Norfolk & Portsmouth Naval Shipyards were transferred from Navy Working Capital Fund to Operation and Maintenance, Navy in FY 2007 and the full requirement was not identified and transferred at the time.
 - Additional funding of \$22.3 million provides for the contractor and civilian substitution of military personnel in security, personnel, pay, and administration support services.

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- Additional funding of \$9 million reflects advanced emergency medical services and hazardous material (HAZMAT) response training and equipment for new personnel. Numerous vacancies were filled during FY 2008 and this funding completes the advanced training and outfitting phase. Funds also repair/replace fire protection turnouts, HAZMAT suits, and air cylinder filling equipment.
- Additional funding of \$13.1 million is associated with enhancing Common Output Level for information technology (IT) services for Base Area Communications, Cable Services/Video Teleconferencing, Enterprise IT Tools, Enterprise Mobile Radios and equipment.
- Enterprise Information Technology increases by \$151.5 million, including price growth of \$5.7 million. Major program changes include:
 - Realignment of \$198.1 million reflects consolidation of all Navy Marine Corps Intranet program resources from BA 4, Servicewide Communications (4A6M), for proper execution.
 - Decrease of \$67.2 million represents a restoral of a normalized baseline from FY 2008 realignment consolidating costs to support Cyber Asset Reduction and Security (CARS) efforts.
- Combat Operations and Support increases by \$251.9 million, including price growth of \$83.8 million. Major program changes include:
 - Increase of \$87.3 million reflects a realignment of funding from BA-4 that supports long-haul communications requirements.
 - Increase of \$25.1 million for Commander, Naval Meteorological and Oceanography Command supports numerous oceanographic programs that provide critical environmental knowledge to the warfighting disciplines, as well as support to Maritime Operations, Aviation Operations, Navigation, Precise Time, and Astrometry.
 - Increase of \$11.4 million for Fleet Synthetic Training to support the completion of the Naval Continuous Training Environment site installation plan and network maintenance and support at existing sites.
 - Decrease of \$14.4 million reflects the deactivation of the USNS CORY CHOUEST.
- Weapons Support increases by \$29.8 million, including price growth of \$81.8 million. Major program changes include:
 - Increase of \$10.3 million in surveillance and reliability maintenance required to support the implementation of air protection support of the convoy route at Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA, which commences in FY 2009.

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- Increase of \$10.2 million in surveillance and reliability maintenance required to support the SSBN Transit Escort program, which provides manning, training, and outfitting for Transit Escort vessels at Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA.
- Decrease of \$31.7 million in funding for maintenance and support associated with the Littoral Mine Warfare (LMW) program, which includes minehunting sonar systems and components, the Mine Warfare and Environmental Decision Aids Library (MEDAL), Visual Augmentation Systems, and Explosive Ordnance Disposal (EOD).
- Decrease of \$13.4 million in commercial maintenance costs associated with the SHADOW/Marine Corps Tactical Unmanned Aircraft System (MCTUAS), AWW-13, Surface and Air Harpoon, Targets, Hellfire, Global Hawk, Pioneer programs.
- Decrease of \$12 million in the number of MK86 Gun Fire Control System and NATASEASPARROW overhauls.
- Decrease of \$11.5 million in commercial maintenance costs associated with a reduction in the number of MK86 Gun Fire Control System and NATOSEASPARROW overhauls.

(\$ in Millions)

	FY 2007 Actual	Price Growth	Program Growth	FY 2008 Estimate 3/	Price Growth	Program Growth	FY 2009 Estimate
Budget Activity 2: Mobilization	821.5	-15.3	-17.1	789.1	-153.8	-67.5	567.8

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

The FY 2009 estimate of \$567.8 million includes total decrease of \$221.3 million which includes price decreases of \$153.8 million and program decreases totaling \$67.5 million (-8.6 percent). Major program changes include:

- Decrease of \$59.4 million reflects no planned inactivations in the Submarine Inactivations/Disposals program.
- Decrease of \$43.3 million reflects no planned Reactor Compartment Encapsulations and Disposal/Hull Recycling efforts in the Nuclear Surface Ship Inactivations/Disposals program.
- Increase of \$28.6 million for the inactivation of the USS KITTY HAWK (CV 63).

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- Increase of \$8.1 million for advance funding in the Submarine Inactivations/Disposals program.
- Increase of \$10.7 million for operational and logistical support, per diem costs, and supplies and equipment for the USNS MERCY.

(\$ in Millions)

	FY 2007 Actual	Price Growth	Program Growth	FY 2008 Estimate	Price Growth	Program Growth	FY 2009 Estimate
Budget Activity 3: Training and Recruiting	2,151	+43.3	-100.9	2,093.4	+66.8	+77.1	2,237.3

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

The FY 2009 budget estimate of \$2,237.3 million includes total increase of \$143.9 million which includes price increases of \$66.8 million and program increases of \$77.1 million (+3.7 percent). Major program changes include:

- Increase of \$32 million in funding for the conversion of non-essential military billets to civil service for functions that are inherently governmental as well as the annualization of workyears for those converted in FY 2008.
- An increase in funding of \$17.9 million was provided to support additional hiring for the Naval Acquisition Intern Program and the Financial Management Training Program as well as to support an increase in Tuition Assistance requirements.
- An increase in funding of \$17.8 million was provided for Flight Training to purchase fuel, aviation depot level repairables, and other consumables and contracts costs to properly fund the current Integrated Production Plan.

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- Funding in the amount of \$22.5 million provided to Specialized Skills Training to support additional classroom instructors supporting the Marine Corps Ground Forces Augmentation as well as to support an increase in Initial Skills (“A” School) training based on an increase in recruit accessions.

(\$ in Millions)

	FY 2007 Actual	Price Growth	Program Growth	FY 2008 Estimate	Price Growth	Program Growth	FY 2009 Estimate
Budget Activity 4: Administrative and Servicewide Support	4,685.7	+85.5	-793.8	3,977.4	+84.6	-69.2	3,992.8

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

The FY 2009 budget estimate of \$3,992.8 million includes total increase of \$15.4 million which includes price increases of \$84.6 million and program decreases of \$69.2 million (-1.7 percent). Major program changes include:

- Realignment of \$198.1 million reflects consolidation of all Navy Marine Corps Intranet program resources into BA 1, Enterprise Information Technology (BSIT) for greater visibility and proper execution.
- Reflects realignment of \$87.3 million in support of long-haul communications program to BA 1, Combat Communications (1C1C), for proper execution within Commander, U.S. Fleet Forces Command.
- Reduction of \$10.1 million reflects transfer of Naval Media Center and all associated support to the Armed Forces Information Service in support of stand up of the Defense Media Activity.
- Increase of \$20 million reflects technical and contractor support, supplies and equipment maintenance at Naval Computer and Telecommunications Stations Guam, Diego Garcia, Norfolk, Naples, and San Diego. Funding includes manning to support the Regional Network Operations Center.
- Increase of \$32.5 million in Security Programs required to support Security Clearance Investigations (DSS) based on historical expenditures and planned future requirements.
- Net increase of \$47.8 million to classified programs.

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- Increase of \$12.7 million in support for the Maritime Domain Awareness (MDA) program. Funding supports deployment of networked technologies and capabilities to the third, fifth, and seventh fleets, the National Maritime Intelligence Center, Singapore and the Port of San Diego, improved MDA data fusion analysis and threat detection, vessel tracking, enhanced maritime interdiction operations, partner nation collaboration, port and coastal surveillance, maritime trade analysis and training.
- Increase of \$17.7 million to fund Distribution Process Owner (DPO) with the USTRANSCOM. Funding will continue DPO efforts to correct deficiencies in DoD's supply chain management and increase efficiency within the DoD transportation network.
- Increase of \$4.2 million for the continuation of the L-1 Management Fee for new uniforms associated with Task Force Uniform (TFU). This funding reimburses the Navy Exchanges (NEXCOM), as required by law, for the increased in costs to handle uniform replacement and distribution.

1/ FY 2007 values displayed include Supplemental funding (\$6,061.6).

2/ FY 2008 values displayed do not include Supplemental funding (\$3,554.0).

3/ Estimate does not match the O-1A exhibit due to the late realignment of funds for USNS MERCY to correctly reflect budget intent.

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 Exhibit O-1

			Total Obligational Authority			S	
			(Dollars in Thousands)			E	
			FY 2007	FY 2008	FY 2009	C	
			-----	-----	-----	-	
1804N	Operation & Maintenance, Navy						
BUDGET ACTIVITY 01: OPERATING FORCES							
AIR OPERATIONS							
1804N	010	1A1A	MISSION AND OTHER FLIGHT OPERATIONS	4,619,910	4,100,090	3,873,884	U
1804N	020	1A2A	FLEET AIR TRAINING	859,179	946,744	969,661	U
1804N	030	1A3A	AVIATION TECHNICAL DATA & ENGINEERING SERVICES	58,826	52,283	53,272	U
1804N	040	1A4A	AIR OPERATIONS AND SAFETY SUPPORT	128,717	162,695	120,305	U
1804N	050	1A4N	AIR SYSTEMS SUPPORT	520,787	491,857	494,832	U
1804N	060	1A5A	AIRCRAFT DEPOT MAINTENANCE	1,175,969	1,177,489	1,127,774	U
1804N	070	1A6A	AIRCRAFT DEPOT OPERATIONS SUPPORT	144,786	151,609	142,618	U
			TOTAL AIR OPERATIONS	7,508,174	7,082,767	6,782,346	
SHIP OPERATIONS							
1804N	080	1B1B	MISSION AND OTHER SHIP OPERATIONS	3,834,112	3,712,363	3,536,837	U
1804N	090	1B2B	SHIP OPERATIONS SUPPORT & TRAINING	645,306	659,830	689,893	U
1804N	100	1B4B	SHIP DEPOT MAINTENANCE	4,154,404	4,649,681	4,139,996	U
1804N	110	1B5B	SHIP DEPOT OPERATIONS SUPPORT	954,630	1,078,462	1,167,411	U
			TOTAL SHIP OPERATIONS	9,588,452	10,100,336	9,534,137	
COMBAT OPERATIONS/SUPPORT							
1804N	120	1C1C	COMBAT COMMUNICATIONS	539,551	550,621	633,376	U
1804N	130	1C2C	ELECTRONIC WARFARE	52,301	76,220	85,349	U
1804N	140	1C3C	SPACE SYSTEMS AND SURVEILLANCE	206,015	158,401	160,175	U
1804N	150	1C4C	WARFARE TACTICS	383,057	383,624	397,763	U
1804N	160	1C5C	OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	282,647	269,231	315,803	U
1804N	170	1C6C	COMBAT SUPPORT FORCES	2,569,159	1,877,813	783,689	U
1804N	180	1C7C	EQUIPMENT MAINTENANCE	166,832	229,675	186,860	U
1804N	190	1C8C	DEPOT OPERATIONS SUPPORT	3,571	3,878	3,256	U
1804N	200	1CCH	COMBAT COMMANDERS CORE OPERATIONS		162,309	152,167	U
1804N	210	1CCM	COMBAT COMMANDERS DIRECT MISSION SUPPORT		248,028	261,105	U
			TOTAL COMBAT OPERATIONS/SUPPORT	4,203,133	3,959,800	2,979,543	
WEAPONS SUPPORT							
1804N	220	1D1D	CRUISE MISSILE	126,711	136,616	131,692	U
1804N	230	1D2D	FLEET BALLISTIC MISSILE	929,327	969,036	1,046,422	U
1804N	240	1D3D	IN-SERVICE WEAPONS SYSTEMS SUPPORT	115,044	117,722	64,298	U
1804N	250	1D4D	WEAPONS MAINTENANCE	475,937	553,712	478,103	U
1804N	260	1D7D	OTHER WEAPON SYSTEMS SUPPORT	309,216	313,686	321,921	U
			TOTAL WEAPONS SUPPORT	1,956,235	2,090,772	2,042,436	
BASE SUPPORT							
1804N	270	BSIT	ENTERPRISE INFORMATION	726,168	741,977	893,448	U
1804N	280	BSM1	SUSTAINMENT, RESTORATION AND MODERNIZATION	1,514,484	1,248,353	1,734,146	U
1804N	290	BSS1	BASE OPERATING SUPPORT	4,211,273	4,092,858	4,158,483	U
			TOTAL BASE SUPPORT	6,451,925	6,083,188	6,786,077	
			TOTAL, BA 01: OPERATING FORCES	29,707,919	29,316,863	28,124,539	

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				Total Obligational Authority			S
				(Dollars in Thousands)			E
				FY 2007	FY 2008	FY 2009	C
				-----	-----	-----	-
1804N Operation & Maintenance, Navy							
BUDGET ACTIVITY 02: MOBILIZATION							
READY RESERVE AND PREPOSITIONING FORCE							
1804N	300	2A1F	SHIP PREPOSITIONING AND SURGE	573,384	652,993	394,729	U
TOTAL READY RESERVE AND PREPOSITIONING FORCE				573,384	652,993	394,729	
ACTIVATIONS/INACTIVATIONS							
1804N	310	2B1G	AIRCRAFT ACTIVATIONS/INACTIVATIONS	5,062	7,132	7,276	U
1804N	320	2B2G	SHIP ACTIVATIONS/INACTIVATIONS	186,024	190,154	110,268	U
TOTAL ACTIVATIONS/INACTIVATIONS				191,086	197,286	117,544	
MOBILIZATION PREPARATION							
1804N	330	2C1H	FLEET HOSPITAL PROGRAM	35,068	29,733	27,650	U
1804N	340	2C2H	INDUSTRIAL READINESS	1,644	2,026	2,419	U
1804N	350	2C3H	COAST GUARD SUPPORT	20,326	21,327	25,473	U
TOTAL MOBILIZATION PREPARATION				57,038	53,086	55,542	
TOTAL, BA 02: MOBILIZATION				821,508	903,365	567,815	
BUDGET ACTIVITY 03: TRAINING AND RECRUITING							
ACCESSION TRAINING							
1804N	360	3A1J	OFFICER ACQUISITION	133,350	140,262	142,175	U
1804N	370	3A2J	RECRUIT TRAINING	9,453	10,118	11,136	U
1804N	380	3A3J	RESERVE OFFICERS TRAINING CORPS	96,464	111,024	116,985	U
TOTAL ACCESSION TRAINING				239,267	261,404	270,296	
BASIC SKILLS AND ADVANCED TRAINING							
1804N	390	3B1K	SPECIALIZED SKILL TRAINING	547,095	530,488	540,855	U
1804N	400	3B2K	FLIGHT TRAINING	445,578	475,723	518,077	U
1804N	410	3B3K	PROFESSIONAL DEVELOPMENT EDUCATION	142,015	175,793	170,486	U
1804N	420	3B4K	TRAINING SUPPORT	167,287	155,215	155,533	U
TOTAL BASIC SKILLS AND ADVANCED TRAINING				1,301,975	1,337,219	1,384,951	
RECRUITING AND OTHER TRAINING AND EDUCATION							
1804N	430	3C1L	RECRUITING AND ADVERTISING	334,645	264,755	272,498	U
1804N	440	3C3L	OFF-DUTY AND VOLUNTARY EDUCATION	160,922	156,263	163,077	U
1804N	450	3C4L	CIVILIAN EDUCATION AND TRAINING	68,821	80,656	95,959	U
1804N	460	3C5L	JUNIOR ROTC	45,411	47,844	50,494	U
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION				609,799	549,518	582,028	
TOTAL, BA 03: TRAINING AND RECRUITING				2,151,041	2,148,141	2,237,275	
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES							
SERVICEWIDE SUPPORT							
1804N	470	4A1M	ADMINISTRATION	725,873	725,070	735,822	U
1804N	480	4A2M	EXTERNAL RELATIONS	5,816	4,299	4,213	U

Department of Navy
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				Total Obligational Authority			S
				(Dollars in Thousands)			E
				FY 2007	FY 2008	FY 2009	C
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1804N	Operation & Maintenance, Navy						
1804N	490	4A3M	CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	108,636	106,850	109,968	U
1804N	500	4A4M	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	185,120	150,706	163,568	U
1804N	510	4A5M	OTHER PERSONNEL SUPPORT	291,095	276,258	278,085	U
1804N	520	4A6M	SERVICEWIDE COMMUNICATIONS	645,042	589,188	381,511	U
1804N	530	4A8M	MEDICAL ACTIVITIES	22,337			U
			TOTAL SERVICEWIDE SUPPORT	1,983,919	1,852,371	1,673,167	
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT							
1804N	540	4B1N	SERVICEWIDE TRANSPORTATION	424,688	349,083	257,008	U
1804N	550	4B2E	ENVIRONMENTAL PROGRAMS	301,674			U
1804N	560	4B2N	PLANNING, ENGINEERING AND DESIGN	226,919	239,117	240,991	U
1804N	570	4B3N	ACQUISITION AND PROGRAM MANAGEMENT	595,534	573,780	595,050	U
1804N	580	4B5N	HULL, MECHANICAL AND ELECTRICAL SUPPORT	50,887	55,279	60,723	U
1804N	590	4B6N	COMBAT/WEAPONS SYSTEMS	38,592	16,821	17,378	U
1804N	600	4B7N	SPACE AND ELECTRONIC WARFARE SYSTEMS	73,125	74,907	79,615	U
			TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	1,711,419	1,308,987	1,250,765	
INVESTIGATIONS AND SECURITY PROGRAMS							
1804N	620	4C1P	NAVAL INVESTIGATIVE SERVICE	416,808	425,515	504,649	U
			TOTAL INVESTIGATIONS AND SECURITY PROGRAMS	416,808	425,515	504,649	
SUPPORT OF OTHER NATIONS							
1804N	680	4D1Q	INTERNATIONAL HEADQUARTERS AND AGENCIES	10,909	6,362	6,570	U
			TOTAL SUPPORT OF OTHER NATIONS	10,909	6,362	6,570	
CANCELLED ACCOUNTS							
1804N	690	4EMM	CANCELLED ACCOUNT ADJUSTMENTS	1,410			U
1804N	700	4EPJ	JUDGMENT FUND	2,859			U
			TOTAL CANCELLED ACCOUNTS	4,269			
1804N	999		OTHER PROGRAMS	558,407	614,695	557,618	U
			TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	4,685,731	4,207,930	3,992,769	
			Total Operation & Maintenance, Navy	37,366,199	36,576,299	34,922,398	

Department of Navy
 FY 2009 President's Budget
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				Total Obligational Authority			S
				(Dollars in Thousands)			E
				FY 2007	FY 2008	FY 2009	C
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1804N Operation & Maintenance, Navy							
BUDGET ACTIVITY 01: OPERATING FORCES							
AIR OPERATIONS							
1804N	010	1A1A	MISSION AND OTHER FLIGHT OPERATIONS	4,619,910	3,478,075	3,873,884	U
1804N	020	1A2A	FLEET AIR TRAINING	859,179	932,823	969,661	U
1804N	030	1A3A	AVIATION TECHNICAL DATA & ENGINEERING SERVICES	58,826	50,555	53,272	U
1804N	040	1A4A	AIR OPERATIONS AND SAFETY SUPPORT	128,717	125,064	120,305	U
1804N	050	1A4N	AIR SYSTEMS SUPPORT	520,787	475,893	494,832	U
1804N	060	1A5A	AIRCRAFT DEPOT MAINTENANCE	1,175,969	1,010,067	1,127,774	U
1804N	070	1A6A	AIRCRAFT DEPOT OPERATIONS SUPPORT	144,786	151,609	142,618	U
			TOTAL AIR OPERATIONS	7,508,174	6,224,086	6,782,346	
SHIP OPERATIONS							
1804N	080	1B1B	MISSION AND OTHER SHIP OPERATIONS	3,834,112	3,330,108	3,536,837	U
1804N	090	1B2B	SHIP OPERATIONS SUPPORT & TRAINING	645,306	654,004	689,893	U
1804N	100	1B4B	SHIP DEPOT MAINTENANCE	4,154,404	4,339,708	4,139,996	U
1804N	110	1B5B	SHIP DEPOT OPERATIONS SUPPORT	954,630	1,062,018	1,167,411	U
			TOTAL SHIP OPERATIONS	9,588,452	9,385,838	9,534,137	
COMBAT OPERATIONS/SUPPORT							
1804N	120	1C1C	COMBAT COMMUNICATIONS	539,551	545,148	633,376	U
1804N	130	1C2C	ELECTRONIC WARFARE	52,301	70,188	85,349	U
1804N	140	1C3C	SPACE SYSTEMS AND SURVEILLANCE	206,015	158,399	160,175	U
1804N	150	1C4C	WARFARE TACTICS	383,057	377,138	397,763	U
1804N	160	1C5C	OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	282,647	268,169	315,803	U
1804N	170	1C6C	COMBAT SUPPORT FORCES	2,569,159	717,783	783,689	U
1804N	180	1C7C	EQUIPMENT MAINTENANCE	166,832	176,637	186,860	U
1804N	190	1C8C	DEPOT OPERATIONS SUPPORT	3,571	3,878	3,256	U
1804N	200	1CCH	COMBAT COMMANDERS CORE OPERATIONS		162,309	152,167	U
1804N	210	1CCM	COMBAT COMMANDERS DIRECT MISSION SUPPORT		248,028	261,105	U
			TOTAL COMBAT OPERATIONS/SUPPORT	4,203,133	2,727,677	2,979,543	
WEAPONS SUPPORT							
1804N	220	1D1D	CRUISE MISSILE	126,711	136,616	131,692	U
1804N	230	1D2D	FLEET BALLISTIC MISSILE	929,327	969,036	1,046,422	U
1804N	240	1D3D	IN-SERVICE WEAPONS SYSTEMS SUPPORT	115,044	98,614	64,298	U
1804N	250	1D4D	WEAPONS MAINTENANCE	475,937	513,851	478,103	U
1804N	260	1D7D	OTHER WEAPON SYSTEMS SUPPORT	309,216	313,538	321,921	U
			TOTAL WEAPONS SUPPORT	1,956,235	2,031,655	2,042,436	
BASE SUPPORT							
1804N	270	BSIT	ENTERPRISE INFORMATION	726,168	741,977	893,448	U
1804N	280	BSM1	SUSTAINMENT, RESTORATION AND MODERNIZATION	1,514,484	1,244,230	1,734,146	U
1804N	290	BSS1	BASE OPERATING SUPPORT	4,211,273	3,825,926	4,158,483	U
			TOTAL BASE SUPPORT	6,451,925	5,812,133	6,786,077	
TOTAL, BA 01: OPERATING FORCES				29,707,919	26,181,389	28,124,539	

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				Total Obligational Authority			S
				(Dollars in Thousands)			E
				FY 2007	FY 2008	FY 2009	C
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1804N Operation & Maintenance, Navy							
BUDGET ACTIVITY 02: MOBILIZATION							
READY RESERVE AND PREPOSITIONING FORCE							
1804N	300	2A1F	SHIP PREPOSITIONING AND SURGE	573,384	519,747	394,729	U
TOTAL READY RESERVE AND PREPOSITIONING FORCE				573,384	519,747	394,729	
ACTIVATIONS/INACTIVATIONS							
1804N	310	2B1G	AIRCRAFT ACTIVATIONS/INACTIVATIONS	5,062	7,132	7,276	U
1804N	320	2B2G	SHIP ACTIVATIONS/INACTIVATIONS	186,024	190,154	110,268	U
TOTAL ACTIVATIONS/INACTIVATIONS				191,086	197,286	117,544	
MOBILIZATION PREPARATION							
1804N	330	2C1H	FLEET HOSPITAL PROGRAM	35,068	29,732	27,650	U
1804N	340	2C2H	INDUSTRIAL READINESS	1,644	2,026	2,419	U
1804N	350	2C3H	COAST GUARD SUPPORT	20,326	21,327	25,473	U
TOTAL MOBILIZATION PREPARATION				57,038	53,085	55,542	
TOTAL, BA 02: MOBILIZATION				821,508	770,118	567,815	
BUDGET ACTIVITY 03: TRAINING AND RECRUITING							
ACCESSION TRAINING							
1804N	360	3A1J	OFFICER ACQUISITION	133,350	140,239	142,175	U
1804N	370	3A2J	RECRUIT TRAINING	9,453	10,118	11,136	U
1804N	380	3A3J	RESERVE OFFICERS TRAINING CORPS	96,464	111,024	116,985	U
TOTAL ACCESSION TRAINING				239,267	261,381	270,296	
BASIC SKILLS AND ADVANCED TRAINING							
1804N	390	3B1K	SPECIALIZED SKILL TRAINING	547,095	480,658	540,855	U
1804N	400	3B2K	FLIGHT TRAINING	445,578	472,960	518,077	U
1804N	410	3B3K	PROFESSIONAL DEVELOPMENT EDUCATION	142,015	175,793	170,486	U
1804N	420	3B4K	TRAINING SUPPORT	167,287	155,215	155,533	U
TOTAL BASIC SKILLS AND ADVANCED TRAINING				1,301,975	1,284,626	1,384,951	
RECRUITING AND OTHER TRAINING AND EDUCATION							
1804N	430	3C1L	RECRUITING AND ADVERTISING	334,645	262,630	272,498	U
1804N	440	3C3L	OFF-DUTY AND VOLUNTARY EDUCATION	160,922	156,263	163,077	U
1804N	450	3C4L	CIVILIAN EDUCATION AND TRAINING	68,821	80,656	95,959	U
1804N	460	3C5L	JUNIOR ROTC	45,411	47,844	50,494	U
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION				609,799	547,393	582,028	
TOTAL, BA 03: TRAINING AND RECRUITING				2,151,041	2,093,400	2,237,275	
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES							
SERVICEWIDE SUPPORT							
1804N	470	4A1M	ADMINISTRATION	725,873	723,057	735,822	U
1804N	480	4A2M	EXTERNAL RELATIONS	5,816	4,101	4,213	U

Department of Navy
 FY 2009 President's Budget
 Exhibit O-1A

				Total Obligational Authority			S
				(Dollars in Thousands)			E
				FY 2007	FY 2008	FY 2009	C
				-----	-----	-----	-
1804N Operation & Maintenance, Navy							
1804N	490	4A3M	CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	108,636	106,850	109,968	U
1804N	500	4A4M	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	185,120	149,967	163,568	U
1804N	510	4A5M	OTHER PERSONNEL SUPPORT	291,095	272,657	278,085	U
1804N	520	4A6M	SERVICEWIDE COMMUNICATIONS	645,042	574,064	381,511	U
1804N	530	4A8M	MEDICAL ACTIVITIES	22,337			U
			TOTAL SERVICEWIDE SUPPORT	1,983,919	1,830,696	1,673,167	
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT							
1804N	540	4B1N	SERVICEWIDE TRANSPORTATION	424,688	236,028	257,008	U
1804N	550	4B2E	ENVIRONMENTAL PROGRAMS	301,674			U
1804N	560	4B2N	PLANNING, ENGINEERING AND DESIGN	226,919	239,117	240,991	U
1804N	570	4B3N	ACQUISITION AND PROGRAM MANAGEMENT	595,534	573,022	595,050	U
1804N	580	4B5N	HULL, MECHANICAL AND ELECTRICAL SUPPORT	50,887	55,279	60,723	U
1804N	590	4B6N	COMBAT/WEAPONS SYSTEMS	38,592	16,604	17,378	U
1804N	600	4B7N	SPACE AND ELECTRONIC WARFARE SYSTEMS	73,125	74,907	79,615	U
			TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	1,711,419	1,194,957	1,250,765	
INVESTIGATIONS AND SECURITY PROGRAMS							
1804N	620	4C1P	NAVAL INVESTIGATIVE SERVICE	416,808	425,515	504,649	U
			TOTAL INVESTIGATIONS AND SECURITY PROGRAMS	416,808	425,515	504,649	
SUPPORT OF OTHER NATIONS							
1804N	680	4D1Q	INTERNATIONAL HEADQUARTERS AND AGENCIES	10,909	6,362	6,570	U
			TOTAL SUPPORT OF OTHER NATIONS	10,909	6,362	6,570	
CANCELLED ACCOUNTS							
1804N	690	4EMM	CANCELLED ACCOUNT ADJUSTMENTS	1,410			U
1804N	700	4EPJ	JUDGMENT FUND	2,859			U
			TOTAL CANCELLED ACCOUNTS	4,269			
UNDEFINED							
1804N	999		OTHER PROGRAMS	558,407	519,862	557,618	U
			TOTAL, BA 04: ADMINISTRATION AND SERVICE-WIDE ACTIVITIES	4,685,731	3,977,392	3,992,769	
			Total Operation & Maintenance, Navy	37,366,199	33,022,299	34,922,398	

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2009 Budget
 (Dollars in Thousands)

	FY-07 Prgm Total	FY-08 Adj For For Cur	FY-08 Price Growth	FY-08 Prgm Growth	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total
=====									
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0101 Exec Gen & Sp	4,582,495	13,822	138,723	179,195	4,914,235	0	151,893	39,471	5,105,599
0103 Wage Board	797,488	22,869	23,878	134,233	978,468	0	31,088	-481	1,009,075
0104 Foreign Nat'l	74,138	77	2,327	-22,168	54,374	0	1,672	-1,764	54,282
0105 FNDH Separati	3,407	0	108	-1,359	2,156	0	66	-121	2,101
0106 Benefits to F	3,881	0	122	-3,837	166	0	5	38	209
0107 Civ Voluntary	12,955	5,298	355	10,386	28,994	0	903	-12,196	17,701
0110 Unemployment	7,232	0	238	538	8,008	0	245	-216	8,037
0111 Disability Co	147,050	0	4,573	-2,496	149,127	0	4,593	12,802	166,522
[T] 01 Civilian Personnel Compensation	5,628,646	42,066	170,324	294,492	6,135,528	0	190,465	37,533	6,363,526
03 Travel									
0308 Travel of Per	810,636	11	15,776	-272,336	554,087	11	11,071	-11,422	553,747
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	2,463,502	0	-56,308	-522,722	1,884,472	0	502,770	-28,573	2,358,669
0402 Military Dept	20,359	0	-482	4,504	24,381	0	6,542	-1,128	29,795
0411 Army Managed	709	0	6	712	1,427	0	10	-138	1,299
0412 Navy Managed	743,211	0	36,424	-179,651	599,984	0	9,689	10,541	620,214
0414 Air Force Man	1,920	0	113	-2,033	0	0	0	0	0
0415 DLA Managed P	976,350	0	21,329	-282,021	715,658	0	13,595	-5,332	723,921
0416 GSA Managed S	107,722	0	2,061	-18,147	91,636	0	1,829	-5,239	88,226
0417 Local Proc Do	7,946	0	249	-4,418	3,777	0	76	-125	3,728
0491 WCF Passthrou	10	0	42	13	65	0	0	146	211
[T] 04 WCF Supplies & Materials Purchases	4,321,729	0	3,434	-1,003,763	3,321,400	0	534,511	-29,848	3,826,063
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equi	2,473,963	0	51,962	-391,347	2,134,578	0	39,459	79,147	2,253,184
0506 DLA WCF Equip	111,368	0	2,448	-36,917	76,899	0	1,464	-1,802	76,561
0507 GSA Managed E	98,430	0	1,880	-14,808	85,502	0	1,706	-267	86,941
[T] 05 STOCK FUND EQUIPMENT	2,683,761	0	56,290	-443,072	2,296,979	0	42,629	77,078	2,416,686
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament	527	0	66	-593	0	0	0	0	0
0602 Army Depot Sy	10,368	0	1,307	-2,052	9,623	0	-346	-180	9,097
0610 Naval Air War	600,499	0	8,312	-134,384	474,427	0	19,912	6,947	501,286
0611 Naval Surface	896,378	0	15,496	-45,592	866,282	0	25,712	73,756	965,750
0612 Naval Underse	206,159	0	4,401	-5,081	205,479	0	5,791	5,110	216,380
0613 Naval Aviatio	973,776	0	24,345	-191,506	806,615	0	63,769	-30,248	840,136
0614 Spawar System	552,983	209	13,983	-116,051	451,124	215	28,842	-38,280	441,901
0615 Navy Informat	19,589	0	103	-10,843	8,849	0	0	1,296	10,145

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2009 Budget
 (Dollars in Thousands)

	FY-07 Prgm Total	FY-08 Adj For For Cur	FY-08 Price Growth	FY-08 Prgm Growth	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total
=====									
APPN = OMN; ICCGRP = 06 (cont.)									
0620 Military Seal	1,268,436	0	20,613	191,270	1,480,319	0	19,598	45,280	1,545,197
0621 Military Seal	507,824	0	-21,619	-132	486,073	0	-160,078	10,292	336,287
0623 Military Seal	179,448	0	14,959	-13,455	180,952	0	61,545	-12,593	229,904
0630 Naval Researc	17,260	24	378	-4,883	12,779	25	446	2,028	15,278
0631 Naval Facilit	135,059	16	9,144	54,996	199,215	17	2,972	-4,342	197,862
0633 Defense Publi	30,836	0	2,283	-1,973	31,146	0	-2,001	2,318	31,463
0634 Naval Public	747,333	0	52,649	-72,092	727,890	0	58,413	18,891	805,194
0635 Naval Public	306,969	0	13,420	106,361	426,750	0	7,331	22,961	457,042
0637 Naval Shipyar	10,623	0	33	-6,515	4,141	0	0	535	4,676
0647 DISA Informat	287,015	0	9,986	44,950	341,951	0	-13,124	3,147	331,974
0648 Army Informat	74	0	0	-74	0	0	0	0	0
0649 Air Force Inf	100	0	0	270	370	0	0	39	409
0650 DLA Informati	286	0	0	-15	271	0	0	0	271
0661 Depot Mainten	35,977	0	-73	524	36,428	0	1,422	4,067	41,917
0662 Depot Mainten	33,735	0	0	1,557	35,292	0	0	537	35,829
0671 Communication	11,812	0	446	1,259	13,517	0	69	-499	13,087
0672 Pentagon Rese	94,747	0	-4,548	-16,150	74,049	0	5,406	2,458	81,913
0673 Defense Finan	233,046	0	-14,915	-12,122	206,009	0	-10,713	24,746	220,042
0678 Defense Secur	106,643	0	0	-16,490	90,153	0	0	28,907	119,060
0679 Cost Reimburs	99,157	0	2,279	-23,531	77,905	0	1,563	20,840	100,308
[T] 06 Other WCF Purchases (Excl Transportation)	7,366,659	249	153,048	-272,347	7,247,609	257	116,529	188,013	7,552,408
07 Transportation									
0703 JCS Exercise	824	0	0	4,995	5,819	0	209	235	6,263
0705 AMC Channel C	478,160	0	12,447	-427,533	63,074	0	1,307	-2,034	62,347
0706 AMC Channel P	127,892	0	12,405	-139,690	607	0	13	0	620
0711 MSC Cargo	0	0	0	3	3	0	0	0	3
0717 MTMC Global P	0	0	0	370	370	0	39	-31	378
0718 MTMC Liner Oc	20,626	0	-228	-3,266	17,132	0	839	-5,000	12,971
0719 MTMC Cargo Op	1,581	0	107	-1,394	294	0	-12	27	309
0720 Defense Couri	18	0	11	-16	13	0	0	0	13
0771 Commercial Tr	377,826	1	7,885	-194,703	191,009	1	3,818	1,953	196,781
[T] 07 Transportation	1,006,927	1	32,627	-761,234	278,321	1	6,213	-4,850	279,685
09 OTHER PURCHASES									
0901 Foreign Nat'l	62,542	-232	1,962	-9,273	54,999	0	1,681	-5,143	51,537
0902 FNIH Separati	1,451	0	46	-690	807	0	23	-108	722
0912 Standard Leve	6,706	0	3,097	19,358	29,161	0	523	3	29,687
0913 PURCH UTIL (N	120,494	0	2,317	-16,004	106,807	0	2,137	28,423	137,367
0914 Purchased Com	284,568	0	3,091	3,624	291,283	0	3,008	18,322	312,613
0915 Rents	132,235	0	2,536	-1,688	133,083	0	2,641	-421	135,303
0917 Postal Servic	7,446	0	97	-681	6,862	0	25	-1,130	5,757
0920 Supplies & Ma	731,868	0	14,767	-365,614	381,021	0	7,426	20,813	409,260
0921 Printing and	180,599	0	2,824	-88,301	95,122	0	1,903	-666	96,359
0922 Equip Mainten	1,719,295	0	33,565	2,189,504	3,942,364	0	32,469	-2,269,075	1,705,758

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2009 Budget
 (Dollars in Thousands)

	FY-07 Prgm Total	FY-08 Adj For For Cur	FY-08 Price Growth	FY-08 Prgm Growth	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total
=====									
APPN = OMN; ICCGRP = 09 (cont.)									
0923 FAC maint by	1,022,331	0	19,533	239,451	1,281,315	0	25,639	459,650	1,766,604
0925 Equipment Pur	527,232	0	10,010	-194,803	342,439	0	6,454	150,634	499,527
0926 Other Oversea	162,512	0	630	-126,222	36,920	0	399	5,626	42,945
0928 Ship Maintena	1,296,086	0	24,702	175,804	1,496,592	0	29,932	-331,977	1,194,547
0929 Aircraft Rewo	364,315	0	7,080	-8,551	362,844	0	7,257	84,009	454,110
0930 Other Depot M	565,310	0	10,781	-296,756	279,335	0	5,641	12,746	297,722
0932 Mgt & Prof Su	296,755	0	4,879	35,446	337,080	0	6,045	18,345	361,470
0933 Studies, Anal	50,027	0	996	-10,795	40,228	0	804	21	41,053
0934 Engineering &	182,282	0	3,496	24,595	210,373	0	4,207	-14,862	199,718
0937 Locally Purch	40,677	0	-776	-20,716	19,185	0	5,146	3,246	27,577
0987 Other Intrago	3,662,091	0	56,140	-210,730	3,507,501	0	58,291	14,335	3,580,127
0988 Grants	26,533	0	23	4,521	31,077	0	622	3,187	34,886
0989 Other Contrac	3,339,665	0	64,508	-36,712	3,367,461	0	42,119	-1,270,511	2,139,069
0991 Foreign Curre	2	0	0	-2	0	0	0	0	0
0998 Other Costs	764,819	0	15,741	-392,044	388,516	0	7,768	10,281	406,565
[T] 09 OTHER PURCHASES	15,547,841	-232	282,045	912,721	16,742,375	0	252,160	-3,064,252	13,930,283
[T] OMN Operation and Maintenance, Navy	37,366,199	42,095	713,544	-1,545,539	36,576,299	269	1,153,578	-2,807,748	34,922,398

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2009 Budget
 (Dollars in Thousands)

	FY-07 Prgm Total	FY-08 Adj For For Cur	FY-08 Price Growth	FY-08 Prgm Growth	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total
=====									
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0101 Exec Gen & Sp	4,582,495	13,822	138,723	179,195	4,914,235	0	151,893	39,471	5,105,599
0103 Wage Board	797,488	22,869	23,878	134,233	978,468	0	31,088	-481	1,009,075
0104 Foreign Nat'l	74,138	77	2,327	-22,168	54,374	0	1,672	-1,764	54,282
0105 FNDH Separati	3,407	0	108	-1,359	2,156	0	66	-121	2,101
0106 Benefits to F	3,881	0	122	-3,837	166	0	5	38	209
0107 Civ Voluntary	12,955	5,298	355	10,386	28,994	0	903	-12,196	17,701
0110 Unemployment	7,232	0	238	538	8,008	0	245	-216	8,037
0111 Disability Co	147,050	0	4,573	-2,496	149,127	0	4,593	12,802	166,522
[T] 01 Civilian Personnel Compensation	5,628,646	42,066	170,324	294,492	6,135,528	0	190,465	37,533	6,363,526
03 Travel									
0308 Travel of Per	810,636	11	15,776	-272,336	554,087	11	11,071	-11,422	553,747
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	2,463,502	0	-56,308	-522,722	1,884,472	0	502,770	-28,573	2,358,669
0402 Military Dept	20,359	0	-482	4,504	24,381	0	6,542	-1,128	29,795
0411 Army Managed	709	0	6	712	1,427	0	10	-138	1,299
0412 Navy Managed	743,211	0	36,424	-179,651	599,984	0	9,689	10,541	620,214
0414 Air Force Man	1,920	0	113	-2,033	0	0	0	0	0
0415 DLA Managed P	976,350	0	21,329	-282,021	715,658	0	13,595	-5,332	723,921
0416 GSA Managed S	107,722	0	2,061	-18,147	91,636	0	1,829	-5,239	88,226
0417 Local Proc Do	7,946	0	249	-4,418	3,777	0	76	-125	3,728
0491 WCF Passthrou	10	0	42	13	65	0	0	146	211
[T] 04 WCF Supplies & Materials Purchases	4,321,729	0	3,434	-1,003,763	3,321,400	0	534,511	-29,848	3,826,063
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equi	2,473,963	0	51,962	-391,347	2,134,578	0	39,459	79,147	2,253,184
0506 DLA WCF Equip	111,368	0	2,448	-36,917	76,899	0	1,464	-1,802	76,561
0507 GSA Managed E	98,430	0	1,880	-14,808	85,502	0	1,706	-267	86,941
[T] 05 STOCK FUND EQUIPMENT	2,683,761	0	56,290	-443,072	2,296,979	0	42,629	77,078	2,416,686
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament	527	0	66	-593	0	0	0	0	0
0602 Army Depot Sy	10,368	0	1,307	-2,052	9,623	0	-346	-180	9,097
0610 Naval Air War	600,499	0	8,312	-134,384	474,427	0	19,912	6,947	501,286
0611 Naval Surface	896,378	0	15,496	-45,592	866,282	0	25,712	73,756	965,750
0612 Naval Underse	206,159	0	4,401	-5,081	205,479	0	5,791	5,110	216,380
0613 Naval Aviatio	973,776	0	24,345	-191,506	806,615	0	63,769	-30,248	840,136
0614 Spawar System	552,983	209	13,983	-116,051	451,124	215	28,842	-38,280	441,901
0615 Navy Informat	19,589	0	103	-10,843	8,849	0	0	1,296	10,145

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2009 Budget
 (Dollars in Thousands)

	FY-07 Prgm Total	FY-08 Adj For For Cur	FY-08 Price Growth	FY-08 Prgm Growth	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total
=====									
APPN = OMN; ICCGRP = 06 (cont.)									
0620 Military Seal	1,268,436	0	20,613	191,270	1,480,319	0	19,598	45,280	1,545,197
0621 Military Seal	507,824	0	-21,619	-132	486,073	0	-160,078	10,292	336,287
0623 Military Seal	179,448	0	14,959	-13,455	180,952	0	61,545	-12,593	229,904
0630 Naval Researc	17,260	24	378	-4,883	12,779	25	446	2,028	15,278
0631 Naval Facilit	135,059	16	9,144	54,996	199,215	17	2,972	-4,342	197,862
0633 Defense Publi	30,836	0	2,283	-1,973	31,146	0	-2,001	2,318	31,463
0634 Naval Public	747,333	0	52,649	-72,092	727,890	0	58,413	18,891	805,194
0635 Naval Public	306,969	0	13,420	106,361	426,750	0	7,331	22,961	457,042
0637 Naval Shipyar	10,623	0	33	-6,515	4,141	0	0	535	4,676
0647 DISA Informat	287,015	0	9,986	44,950	341,951	0	-13,124	3,147	331,974
0648 Army Informat	74	0	0	-74	0	0	0	0	0
0649 Air Force Inf	100	0	0	270	370	0	0	39	409
0650 DLA Informati	286	0	0	-15	271	0	0	0	271
0661 Depot Mainten	35,977	0	-73	524	36,428	0	1,422	4,067	41,917
0662 Depot Mainten	33,735	0	0	1,557	35,292	0	0	537	35,829
0671 Communication	11,812	0	446	1,259	13,517	0	69	-499	13,087
0672 Pentagon Rese	94,747	0	-4,548	-16,150	74,049	0	5,406	2,458	81,913
0673 Defense Finan	233,046	0	-14,915	-12,122	206,009	0	-10,713	24,746	220,042
0678 Defense Secur	106,643	0	0	-16,490	90,153	0	0	28,907	119,060
0679 Cost Reimburs	99,157	0	2,279	-23,531	77,905	0	1,563	20,840	100,308
[T] 06 Other WCF Purchases (Excl Transportation)	7,366,659	249	153,048	-272,347	7,247,609	257	116,529	188,013	7,552,408
07 Transportation									
0703 JCS Exercise	824	0	0	4,995	5,819	0	209	235	6,263
0705 AMC Channel C	478,160	0	12,447	-427,533	63,074	0	1,307	-2,034	62,347
0706 AMC Channel P	127,892	0	12,405	-139,690	607	0	13	0	620
0711 MSC Cargo	0	0	0	3	3	0	0	0	3
0717 MTMC Global P	0	0	0	370	370	0	39	-31	378
0718 MTMC Liner Oc	20,626	0	-228	-3,266	17,132	0	839	-5,000	12,971
0719 MTMC Cargo Op	1,581	0	107	-1,394	294	0	-12	27	309
0720 Defense Couri	18	0	11	-16	13	0	0	0	13
0771 Commercial Tr	377,826	1	7,885	-194,703	191,009	1	3,818	1,953	196,781
[T] 07 Transportation	1,006,927	1	32,627	-761,234	278,321	1	6,213	-4,850	279,685
09 OTHER PURCHASES									
0901 Foreign Nat'l	62,542	-232	1,962	-9,273	54,999	0	1,681	-5,143	51,537
0902 FNIH Separati	1,451	0	46	-690	807	0	23	-108	722
0912 Standard Leve	6,706	0	3,097	19,358	29,161	0	523	3	29,687
0913 PURCH UTIL (N	120,494	0	2,317	-16,004	106,807	0	2,137	28,423	137,367
0914 Purchased Com	284,568	0	3,091	3,624	291,283	0	3,008	18,322	312,613
0915 Rents	132,235	0	2,536	-1,688	133,083	0	2,641	-421	135,303
0917 Postal Servic	7,446	0	97	-681	6,862	0	25	-1,130	5,757
0920 Supplies & Ma	731,868	0	14,767	-365,614	381,021	0	7,426	20,813	409,260
0921 Printing and	180,599	0	2,824	-88,301	95,122	0	1,903	-666	96,359
0922 Equip Mainten	1,719,295	0	33,565	-120,595	1,632,265	0	32,469	41,024	1,705,758

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2009 Budget
 (Dollars in Thousands)

	FY-07 Prgm Total	FY-08 Adj For For Cur	FY-08 Price Growth	FY-08 Prgm Growth	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total
=====									
APPN = OMN; ICCGRP = 09 (cont.)									
0923 FAC maint by	1,022,331	0	19,533	239,451	1,281,315	0	25,639	459,650	1,766,604
0925 Equipment Pur	527,232	0	10,010	-194,803	342,439	0	6,454	150,634	499,527
0926 Other Oversea	162,512	0	630	-126,222	36,920	0	399	5,626	42,945
0928 Ship Maintena	1,296,086	0	24,702	175,804	1,496,592	0	29,932	-331,977	1,194,547
0929 Aircraft Rewo	364,315	0	7,080	-8,551	362,844	0	7,257	84,009	454,110
0930 Other Depot M	565,310	0	10,781	-296,756	279,335	0	5,641	12,746	297,722
0932 Mgt & Prof Su	296,755	0	4,879	35,446	337,080	0	6,045	18,345	361,470
0933 Studies, Anal	50,027	0	996	-10,795	40,228	0	804	21	41,053
0934 Engineering &	182,282	0	3,496	24,595	210,373	0	4,207	-14,862	199,718
0937 Locally Purch	40,677	0	-776	-20,716	19,185	0	5,146	3,246	27,577
0987 Other Intrago	3,662,091	0	56,140	-210,730	3,507,501	0	58,291	14,335	3,580,127
0988 Grants	26,533	0	23	4,521	31,077	0	622	3,187	34,886
0989 Other Contrac	3,339,665	0	64,508	-1,280,613	2,123,560	0	42,119	-26,610	2,139,069
0991 Foreign Curre	2	0	0	-2	0	0	0	0	0
0998 Other Costs	764,819	0	15,741	-392,044	388,516	0	7,768	10,281	406,565
[T] 09 OTHER PURCHASES	15,547,841	-232	282,045	-2,641,279	13,188,375	0	252,160	489,748	13,930,283
[T] OMN Operation and Maintenance, Navy	37,366,199	42,095	713,544	-5,099,539	33,022,299	269	1,153,578	746,252	34,922,398

Operation and Maintenance, Navy
Personnel Summary

	FY 2007	FY 2008	FY 2009	Change	Change
	Actuals	Estimate	Estimate	FY 2007-2008	FY 2008-2009
Active Military End Strength (E/S) Total	337,547	327,649	325,300	(9,898)	(2,349)
Officer	51,385	51,266	50,845	(119)	(421)
Enlisted	281,772	272,083	270,155	(9,689)	(1,928)
Midshipmen	4,390	4,300	4,300	(90)	0
 Operation and Maintenance, Navy					
Personnel Summary:					
Civilian ES (Total)	94,804	98,822	99,073	4,018	251
U.S. Direct Hire	88,036	91,717	92,257	3,681	540
Foreign National Direct Hire	1,775	1,524	1,486	(251)	(38)
Total Direct Hire	89,811	93,241	93,743	3,430	502
Foreign National Indirect Hire	4,993	5,581	5,330	588	(251)
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	28,670	28,602	28,393	(68)	(209)
Additional Military Technicians Assigned to USSOCOM					
 Active Military Average Strength (A/S) Total	 352,118	 327,984	 321,092	 (24,134)	 (6,892)
Officer	53,674	51,009	50,848	(2,665)	(161)
Enlisted	294,043	272,774	266,088	(21,269)	(6,686)
Midshipmen	4,401	4,201	4,156	(200)	(45)
 Operation and Maintenance, Navy					
Personnel Summary:					
Civilian FTEs (Total)	93,602	96,696	96,687	3,094	(9)
U.S. Direct Hire	86,195	89,631	89,911	3,436	280
Foreign National Direct Hire	1,997	1,514	1,475	(483)	(39)
Total Direct Hire	88,192	91,145	91,386	2,953	241
Foreign National Indirect Hire	5,410	5,551	5,301	141	(250)
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	28,351	28,231	27,981	(120)	(250)
Additional Military Technicians Assigned to USSOCOM					

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2008 President's Budget Request	26,440,945	794,723	2,075,195	4,023,827	33,334,690
Congressional Adjustments					
Congressional Adjustment (Distributed)	-171,248	0	17,300	-13,092	-167,040
Congressional Adjustment (Undistributed)	-80,000	0	0	0	-80,000
Adjustments to meet Congressional Intent	2,800	0	-1,200	-1,600	0
Congressional Adjustment (General Provision)	-130,051	-3,931	-10,404	-19,798	-164,184
Carryover	13,411	0	0	5,422	18,833
War-Related and Disaster Supplemental Appropriations	3,135,474	133,247	54,741	230,538	3,554,000
Fact-of-Life Changes					
Program Increases FY 2008 (Functional Transfers)	26,231	0	9,382	5,139	40,752
Program Decreases FY 2008 (Functional Transfers)	-36,664	0	-1,400	-2,688	-40,752
Program Increases FY 2008 (Emergent Requirements)	547,914	0	30,735	38,661	617,310
Program Decreases FY 2008 (Emergent Requirements)	-530,925	-1,698	-26,208	-58,479	-617,310
Reprogrammings (Requiring 1415 Actions)					
Reprogramming (Requiring 1415 Actions) Increases	80,000	0	0	0	80,000
Revised FY 2008 Estimate 1/	29,297,887	922,341	2,148,141	4,207,930	36,576,299
Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq					
Freedom Fund Transfers	-3,135,474	133,247	-54,741	-230,538	-3,554,000
Normalized Current Estimate for FY 2008 1/	26,162,413	789,094	2,093,400	3,977,392	33,022,299
Price Change	1,156,336	153,807	66,757	84,561	1,153,847
Program Increases					
One-Time FY 2009 Costs (+)	45,503	0	0	0	45,503
Program Growth in FY 2009	1,950,696	58,117	122,575	268,191	2,399,579
Program Decreases					
One-Time FY 2008 Costs (-)	-87,946	0	-27,276	-6,551	-121,773
Program Decreases in FY 2009	-1,102,463	125,589	-18,181	-330,824	-1,577,057
FY 2009 Budget Request	28,124,539	567,815	2,237,275	3,992,769	34,922,398

1/ Estimate does not match the O-1 and O-1A exhibit for BA 1 and BA 2 due to the late realignment of funds for USNS MERCY to correctly reflect budget intent.

Department of the Navy
Operation and Maintenance, Navy
1A1A Mission and Other Flight Operations
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

In FY 2009, the Department will continue to measure aviation readiness in terms of Status of Resources and Training System (SORTS). Training and Readiness ratings reflect the number of sorties proposed to be flown, based on Global Force Management, which drives the Fleet Response Plan (FRP). In order to provide adequately trained aircrews in accordance with the FRP, Carrier Airwings (CVWs) need to maintain an average T-rating (the training component of SORTS) of T-2.5 across the Inter-Deployment Readiness Cycle. These average readiness levels breaks down into the following components: T-1.7 while deployed, T-2.0 during pre-deployment, and T-2.2 while in post-deployment. During the maintenance phase of training, readiness decreases to T-3.3. This requirement encompasses training and support hours as well as operational hours required for major training exercises.

II. Force Structure Summary:

In FY 2007, there are 10 active carrier air wings, 2,144 crews, and 1,546 tactical primary authorized aircraft.
In FY 2008, there are 10 active carrier air wings, 2,120 crews, and 1,584 tactical primary authorized aircraft.
In FY 2009, there are 10 active carrier air wings, 2,199 crews, and 1,607 tactical primary authorized aircraft.

Department of the Navy
 Operation and Maintenance, Navy
 1A1A Mission and Other Flight Operations
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2008				
FY 2007	Budget	Congressional	Action	Current	FY 2009
Actuals	Request	Appropriation	Percent	Estimate	Estimate
4,619,910	3,607,384	3,490,105	96.75	3,478,075	3,873,884
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	3,607,384	3,478,075
Congressional Adjustments (Distributed)	-100,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-17,279	0
Carryover	0	0
Subtotal Appropriation Amount	3,490,105	0
War-Related and Disaster Supplemental Appropriations	622,015	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-12,030	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-622,015	0
Price Change	0	263,566
Functional Transfers	0	0
Program Changes	0	132,243
Normalized Current Estimate	3,478,075	0
Current Estimate	3,478,075	3,873,884

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 1A1A Mission and Other Flight Operations
 FY 2009 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		3,607,384
1) Congressional Adjustments		-117,279
a) Distributed Adjustments		-100,000
i) Unexecutable Training Hours due to Deployments	-100,000	
b) General Provisions		-17,279
i) Sec. 8097: Contractor Efficiencies	-5,594	
ii) Sec. 8104: Revised Economic Assumptions	-11,685	
2) War-Related and Disaster Supplemental Appropriations		622,015
3) Fact-of-Life Changes		-12,030
i) Transfers In		1,003
- Transfer of funding and billets from Base Operating Support (BSS1) for mission essential air operations, command administration, and support services at Commander Naval Activities Marine Corps Base Hawaii. (Baseline \$0)	979	
- Transfer from BA 4, of Naval Legal Services functions including labor, non-labor, and support for Commander, Pacific Fleet and Commander, Fleet Forces Command. (\$0)	21	
- Transfer of funds and military billets from Base Operating Support (BSS1) for non labor support associated with emergency, medical and student travel for support technicians at Fleet Air Western Pacific Detachment Okinawa. (Baseline \$0)	3	
ii) Transfers Out		-6,833
- Transfer to BA 3, Specialized Skill Training (3B1K), of Fleet Aviation Specialized Operational Training Group Atlantic (FASOGRULANT) individual training from Commander, Naval Air Forces under Commander, U.S. Fleet Forces Command to Commander, Naval Personnel Development Command under Commander, Naval Education and Training Command. (Baseline \$6,833)	-6,833	
iii) Program Reductions		-6,200
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$10)	-10	
- Realignment of funding to Fleet Air Training (1A2A) reflecting the most recent execution data for flight hour costs and updated training schedules. (Baseline \$3,103,397)	-355	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$2,196)	-2,196	
- Realignment of funds to, Weapons Maintenance (1D4D) for continued required Interim Contractor Support of Vertical Unmanned Aerial Vehicles (VTUAV) and Broad Area Maritime Surveillance (BAMS) aircraft. (Baseline \$3,639)	-3,639	
Revised FY 2008 Estimate		4,100,090

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-622,015
Normalized Current Estimate for FY 2008		3,478,075
Price Change		263,566
5) Program Increases		139,492
a) Program Growth in FY 2009		139,492
i) Increase provides funding for an additional 17,576 tactical flight hours required to achieve an average T-rating of T-2.5 for the Navy and T-2.0 for the Marine Corps. This increase will support the required Fleet Response Plan (FRP) of "6+1" surge readiness level enabling Naval Aviation to achieve global presence requirements. (Baseline: \$2,641,998)	106,601	
ii) Increase associated with the replacement of the SH-60B/F Seahawk aircraft and results in a net increase of twenty-two MH-60R/S Seahawk aircraft and the associated 4,528 flight hours. The Seahawk is a twin-engine helicopter used for anti-submarine warfare, search and rescue, drug interdiction, anti-ship warfare, cargo lift, and special operations. (Baseline \$303,541)	13,638	
iii) Realignment of funds from Intermediate Maintenance (1A3A), for costs associated with intermediate level squadron support, temporary assignment duty (TAD), and miscellaneous support. This realignment consolidates all Organizational and Intermediate level maintenance and the associated personnel and support costs. (Baseline \$9,669)	9,669	
iv) Increase provides funding to support the conversion of general duty military personnel to civilian personnel at the Air test and Evaluation Squadron Nine, Strike Fighter Squadron 122, and Strike Fighter Squadron 125. (Baseline \$45,660)	4,921	
v) Increase associated with 1,535 additional flight hours for the CH-53D/E Sea Stallion. The CH-53D/E is a medium/heavy lift helicopter designed to transport personnel, supplies and equipment in support of amphibious and shore operations. (Baseline \$268,188)	4,068	
vi) Increase provides funding for seven additional civilians in support of required intermediate level maintenance for the MH-53E Sea Dragon aircraft. The MH-53E is used primarily for Airborne Mine Countermeasures (AMCM), with secondary missions of vertical shipboard delivery and assault support. (Baseline \$44,787)	595	
6) Program Decreases		-7,249
a) Program Decreases in FY 2009		-7,249
i) Decrease in civilian personnel funding due to one less workday. (Baseline 45,660)	-205	
ii) Decrease is associated with a reduction of 1,666 required flight hours for the P-3C Orion. This aircraft is a four-engine turboprop anti-submarine and maritime surveillance aircraft capable viewing the battle space and provide instantaneous information to ground troops. (Baseline \$158,281)	-7,044	
FY 2009 Budget Request		3,873,884

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IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2007 Budgeted</u>	<u>FY 2007 Actual 1/</u>	<u>FY 2008 Budgeted</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>
Total Aircraft Inventory (TAI) (End of FY)	2,002	2,053	2,008	2,113	2,158
Fighter/Attack	815	815	786	814	828
Rotary Wing	826	852	882	906	939
Patrol/Warning	205	197	207	206	213
Other	156	189	133	187	178
Primary Aircraft Authorized (PAA) (End of FY) ^{1/}	1,803	1,809	1,813	1,857	1,877
Fighter/Attack	727	734	706	731	737
Rotary Wing	771	763	798	811	833
Patrol/Warning	179	179	189	187	193
Other	126	133	120	128	114
Backup Aircraft Inventory (BAI) (End of FY) ^{2/}	192	244	195	256	281
Fighter/Attack	82	81	80	83	91
Rotary Wing	55	89	84	95	106
Patrol/Warning	26	18	18	19	20
Other	29	56	13	59	64
Attrition Reserve (AR) (End of FY) ^{2/}	7	0	0	0	0
Fighter/Attack	6	0	0	0	0
Rotary Wing	0	0	0	0	0
Patrol/Warning	0	0	0	0	0
Other	1	0	0	0	0

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

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

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	<u>FY 2007</u> <u>Budgeted</u>	<u>FY 2007</u> <u>Actual 1/</u>	<u>FY 2008</u> <u>Budgeted</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
Flying Hours	588,609	733,066	598,143	586,477	608,740
Percent Executed 1/	n/a	125%	n/a	n/a	n/a
Flying Hours (\$000)	\$3,071,574	\$3,938,777	\$3,103,761	\$2,982,966	\$3,373,400
Percent Executed 1/	n/a	128%	n/a	n/a	n/a
Cost Per Flying Hour (\$000)	\$5,218	\$5,373	\$5,189	\$5,086	\$5,542
Tactical Fighter Wings	10	10	10	10	10
Crew Ratio (Average)	1.55	1.54	1.54	1.54	1.54
Fighters	1.60	1.58	1.58	1.58	1.58
Other	1.51	1.52	1.52	1.52	1.52
OPTEMPO (Hrs/Crew/Month)	18.2	23.7	18.7	18.3	18.5
Fighters	17.3	23.4	17.6	17.2	17.2
Other	18.8	23.8	19.3	18.9	19.2
Navy Average T-rating	T-2.5	T-2.5	T-2.5	T-2.6	T-2.5

Explanation of Performance Variances:

Prior Year: FY 2007 hours and funding reflect both baseline and supplemental resulting in additional flight hours and higher OPTEMPO. In FY 2007, the average cost per hour exceeds budget estimates due to higher than budgeted fuel costs.

Current Year: The FY 2008 cost per hour reflects updated costs utilizing current execution experience. Additionally FY 2008 reflects a reduction of flight hours, readiness, and OPTEMPO due to the \$100M congressional peace time training reduction. Supplemental funding will be required to achieve operational demands for both the USMC and the Navy.

1/ FY 2007 actuals includes supplemental funding.

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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	4,100	4,196	4,284	88
Enlisted	25,031	24,535	29,067	4,532
Reserve Drill Strength (E/S) (Total)				
Officer	46	53	47	-6
Enlisted	189	177	159	-18
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	8	8	8	0
Enlisted	226	204	204	0
Civilian End Strength (Total)				
Direct Hire, U.S.	601	715	722	7
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	17	19	19	0
Active Military Average Strength (A/S) (Total)				
Officer	4,220	4,148	4,240	92
Enlisted	26,502	24,783	26,801	2,157
Reserve Drill Strength (A/S) (Total)				
Officer	52	50	50	0
Enlisted	189	183	168	-15
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	8	8	8	0
Enlisted	226	215	204	-11
Civilian FTEs (Total)				
Direct Hire, U.S.	605	610	715	105
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	19	19	19	0
Annual Civilian Salary Cost	66	75	75	0

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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 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	38,879	586	1,215	3,610	44,290	0	1,364	6,250	51,904
0103 Wage Board	1,221	0	36	210	1,467	0	47	408	1,922
0106 Benefits to Former Employees	0	0	0	1	1	0	0	0	1
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	53	53	0	2	6	61
03 Travel									
0308 Travel of Persons	153,784	0	2,927	-23,674	133,037	0	2,660	-1,319	134,378
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1,078,203	0	-24,158	-277,515	776,530	0	206,362	22,369	1,005,261
0402 Military Dept WCF Fuel	17,408	0	-414	1,476	18,470	0	4,956	626	24,052
0412 Navy Managed Purchases	304,516	0	18,793	-59,456	263,853	0	4,487	3,509	271,849
0414 Air Force Managed Purchases	1,919	0	113	-2,032	0	0	0	0	0
0415 DLA Managed Purchases	516,936	0	11,373	-186,000	342,309	0	6,504	13,706	362,519
0416 GSA Managed Supplies and Materials	7,775	0	148	-4,894	3,029	0	61	-171	2,919
0417 Local Proc DoD Managed Supp and Materials	150	0	3	238	391	0	8	-7	392
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1,899,403	0	36,090	-394,665	1,540,828	0	29,264	90,525	1,660,617
0506 DLA WCF Equipment	2,454	0	54	-2,476	32	0	1	0	33
0507 GSA Managed Equipment	32	0	1	387	420	0	8	151	579
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	146,765	0	2,055	-122,074	26,746	0	1,123	-810	27,059
0611 Naval Surface Warfare Center	10,162	0	182	-10,274	70	0	2	0	72
0612 Naval Undersea Warfare Center	4,500	0	99	-4,370	229	0	6	0	235
0613 Naval Aviation Depots	7,017	0	175	-1,958	5,234	0	487	607	6,328
0614 Spawar Systems Center	21,758	0	587	-22,200	145	0	10	-13	142
0615 Navy Information Services	106	0	0	-106	0	0	0	0	0
0623 Military Sealift Cmd - Special Mission Support	6,548	0	0	1,422	7,970	0	0	0	7,970
0631 Naval Facilities Engineering Svc Center	677	0	46	-431	292	0	4	1,837	2,133
0633 Defense Publication and Printing Service	109	0	8	335	452	0	-29	19	442
0635 Naval Public Works Ctr (Other)	1,281	0	67	-861	487	0	9	-171	325
0637 Naval Shipyards	7,912	0	0	-7,623	289	0	0	0	289
0647 DISA Information Services	1,025	0	39	-321	743	0	15	-13	745

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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	
0671 Communications Services	0	0	0	66	66	0	1	-4	63
07 Transportation									
0703 JCS Exercise Program	0	0	0	72	72	0	8	-5	75
0705 AMC Channel Cargo	29,239	0	642	-1,986	27,895	0	572	-1,235	27,232
0719 MTMC Cargo Operations (Port Handling)	0	0	0	178	178	0	-18	27	187
0771 Commercial Transportation	63,438	0	1,252	-32,586	32,104	0	642	2,810	35,556
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	243	0	8	6	257	0	8	-1	264
0913 PURCH UTIL (Non WCF)	0	0	0	1	1	0	0	0	1
0914 Purchased Communications (Non WCF)	1,189	0	22	-823	388	0	7	9	404
0915 Rents	13	0	0	7	20	0	0	0	20
0920 Supplies and Materials (Non WCF)	24,851	0	490	-9,713	15,628	0	312	-132	15,808
0921 Printing and Reproduction	173	0	3	286	462	0	9	-5	466
0922 Equip Maintenance by Contract	143,876	0	2,813	-77,700	68,989	0	1,380	-2,705	67,664
0923 FAC maint by contract	0	0	0	92	92	0	2	0	94
0925 Equipment Purchases	297	0	6	6,976	7,279	0	146	1,872	9,297
0926 Other Overseas Purchases	615	0	11	-570	56	0	1	178	235
0929 Aircraft Rework by Contract	0	0	0	2,078	2,078	0	42	0	2,120
0932 Mgt and Prof Support Services	1,482	0	28	-325	1,185	0	24	3	1,212
0933 Studies, Analysis, and Eval	3,304	0	62	-431	2,935	0	59	14	3,008
0934 Engineering and Tech Svcs	1,443	0	27	-260	1,210	0	24	4	1,238
0937 Locally Purchased Fuel (Non-WCF)	18,314	0	-423	-17,891	0	0	0	0	0
0987 Other Intragovernmental Purchases	5,763	0	109	26,046	31,918	0	638	1,182	33,738
0988 Grants	1,200	0	23	-1,223	0	0	0	1,201	1,201
0989 Other Contracts	83,909	0	1,664	20,775	106,348	0	2,127	-7,665	100,810
0998 Other Costs	10,021	0	190	1,336	11,547	0	231	-814	10,964
TOTAL 1A1A Mission and Other Flight Operations	4,619,910	586	56,366	-1,198,787	3,478,075	0	263,566	132,243	3,873,884

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I. Description of Operations Financed:

Fleet Air Training includes Fleet Replacement Squadrons (FRS) which trains replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics, weapons delivery qualifications, carrier landing qualifications, and provide fleet squadrons the ability to develop and maintain required air-to-air combat skills. These FRS are located at various sites throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Naval Flight Officer (NFO) Training Program. Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). Fleet Air Training also includes the Commercial Airborne Electronic Combat Services Program (CAECSP), training range support program, simulator program management, trainer operational oversight, and maintenance of training devices.

II. Force Structure Summary:

There are 21 Fleet Replacement Squadrons in FY 2007 through FY 2009.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
859,179	937,648	933,005	99.50	932,823	969,661
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	937,648	932,823
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-4,643	0
Carryover	0	0
Subtotal Appropriation Amount	933,005	0
War-Related and Disaster Supplemental Appropriations	13,921	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-182	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-13,921	0
Price Change	0	77,801
Functional Transfers	0	0
Program Changes	0	-40,963
Normalized Current Estimate	932,823	0
Current Estimate	932,823	969,661

/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		937,648
1) Congressional Adjustments		-4,643
a) General Provisions		-4,643
i) Sec. 8097: Contractor Efficiencies	-1,503	
ii) Sec. 8104: Revised Economic Assumptions	-3,140	
2) War-Related and Disaster Supplemental Appropriations		13,921
3) Fact-of-Life Changes		-182
i) Program Growth		402
- Realignment of funding from Mission and Other Flight Operations (1A1A) reflecting the most recent execution data for flight hour costs and updated training schedules. (Baseline \$808,554)	355	
- Realignment of funds from Air Operations and Safety Support (1A4A), as a result of the transfer of Logistics Element Managers (LEMs) to the Naval Air Warfare Center (NAWC). LEMs provide services that include management of technical data requirements and life cycle sustainment for equipment and systems. (Baseline \$0)	47	
ii) Program Reductions		-584
- Realignment of funds to Weapons Maintenance (1D4D), for continued required Interim Contractor Support of Vertical Unmanned Aerial Vehicles (VTUAV) and Broad Area Maritime Surveillance (BAMS) aircraft. (Baseline \$51)	-51	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$533)	-533	
Revised FY 2008 Estimate		946,744
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-13,921
Normalized Current Estimate for FY 2008		932,823
Price Change		77,801
5) Program Increases		14,784
a) Program Growth in FY 2009		14,784
i) Increase associated with the transition of the EA-6B Prowler to the EA-18G Growler supporting the electronic warfare requirements of the new super hornets resulting in net increase of 1,115 additional flight hours and one additional aircraft. The EA-18G provides an umbrella of protection for strike aircraft, ground troops and ships by jamming enemy radar, providing electronic data links and vital communications. (Baseline \$63,688)	14,784	
6) Program Decreases		-55,747
a) Program Decreases in FY 2009		-55,747

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
i) Decrease in civilian personnel funding due to one less workday. (Baseline \$32,626)	-125	
ii) Decrease associated with required contractor support of TOPSCENE a mission rehearsal system and the F/A-18 program. (Baseline: \$41,616)	-1,761	
iii) Decrease is associated with a reduction of 6,499 flight hours and is a result of lower than anticipated pilot accession from the Naval Aviation Training Command's undergraduate flight training program. This lower anticipated pilot throughput decreases funding and required training flight hours for all type/model/series while maintaining Fleet Replacement Squadrons pilot requirements. (Baseline \$813,968)	-53,861	

FY 2009 Budget Request

969,661

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007 Budgeted</u>	<u>FY 2007 Actual 1/</u>	<u>FY 2008 Budgeted</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>
<u>PROGRAM DATA</u>					
<u>Total Aircraft Inventory (TAI) (End of FY) ^{1/}</u>	667	726	656	748	758
Fighter/Attack	317	314	305	321	326
Rotary Wing	232	280	263	291	296
Patrol/Warning	54	45	44	45	41
Other	64	87	44	91	95
<u>Primary Aircraft Authorized (PAA) (End of FY) ^{1/}</u>	468	482	461	492	477
Fighter/Attack	229	233	225	238	235
Rotary Wing	177	191	179	196	190
Patrol/Warning	28	27	26	26	21
Other	34	31	31	32	31
<u>Backup Aircraft Inventory (BAI) (End of FY) ^{2/}</u>	192	244	195	256	281
Fighter/Attack	82	81	80	83	91
Rotary Wing	55	89	84	95	106
Patrol/Warning	26	18	18	19	20
Other	29	56	13	59	64
<u>Attrition Reserve (AR) (End of FY) ^{2/}</u>	7	0	0	0	0
Fighter/Attack	6	0	0	0	0
Rotary Wing	0	0	0	0	0
Patrol/Warning	0	0	0	0	0
Other	1	0	0	0	0

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

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

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	<u>FY 2007</u> <u>Budgeted</u>	<u>FY 2007</u> <u>Actual 1/</u>	<u>FY 2008</u> <u>Budgeted</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
Flying Hours	139,114	131,411	151,850	144,730	139,346
Percent Executed 1/	n/a	94%	n/a	n/a	n/a
Flying Hours (\$000)	\$725,073	\$734,656	\$808,201	\$803,822	\$838,256
Percent Executed 1/	n/a	101%	n/a	n/a	n/a
Cost Per Flying Hour (\$000)	\$5,212	\$5,591	\$5,322	\$5,554	\$6,016
Number of Naval Strike and Air Warfare Center Students	2,916	2,845	2,916	2,920	2,920
Number of Navy Test Pilot School Students	54	54	54	54	54

Explanation of Performance Variances:

Prior Year: FY 2007 hours and funding reflect both baseline and supplemental. In FY 2007, the average cost per hour exceeds budget estimates due to higher than budgeted fuel costs.

Current Year: In FY 2008 the net variances are due to the incremental changes in the mix of aircraft, flight hours, and updated cost factors based on execution experience.

1/ FY 2007 actuals includes supplemental funding.

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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	1,223	1,227	1,226	-1
Enlisted	6,188	5,661	5,277	-384
Reserve Drill Strength (E/S) (Total)				
Officer	29	29	29	0
Enlisted	82	82	82	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	4	4	4	0
Enlisted	27	23	23	0
Civilian End Strength (Total)				
Direct Hire, U.S.	375	325	325	0
Active Military Average Strength (A/S) (Total)				
Officer	1,224	1,225	1,227	2
Enlisted	6,480	5,925	5,469	-456
Reserve Drill Strength (A/S) (Total)				
Officer	29	29	29	0
Enlisted	82	82	82	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	4	4	4	0
Enlisted	27	25	23	-2
Civilian FTEs (Total)				
Direct Hire, U.S.	374	320	320	0
Annual Civilian Salary Cost	93	100	103	3

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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	34,325	0	1,213	-3,751	31,787	0	1,077	-176	32,688
0103 Wage Board	272	0	10	-64	218	0	8	-2	224
0107 Civ Voluntary Separation and Incentive Pay	3	0	0	-3	0	0	0	0	0
03 Travel									
0308 Travel of Persons	2,243	0	42	-1,075	1,210	0	24	-30	1,204
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	217,320	0	-4,838	22,931	235,413	0	62,248	-19,043	278,618
0402 Military Dept WCF Fuel	2,850	0	-68	3,093	5,875	0	1,576	-1,765	5,686
0412 Navy Managed Purchases	56,224	0	3,469	-939	58,754	0	1,001	-984	58,771
0415 DLA Managed Purchases	77,421	0	1,703	12,446	91,570	0	1,739	-643	92,666
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	304,283	0	5,781	81,912	391,976	0	7,448	-13,658	385,766
0507 GSA Managed Equipment	103	0	2	0	105	0	2	0	107
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	11,773	0	165	-255	11,683	0	491	-934	11,240
0611 Naval Surface Warfare Center	3,281	0	59	-30	3,310	0	96	-125	3,281
0612 Naval Undersea Warfare Center	12,020	0	264	-7,556	4,728	0	132	683	5,543
0613 Naval Aviation Depots	724	0	18	-414	328	0	31	-221	138
0614 Spawar Systems Center	716	0	19	-335	400	0	27	-138	289
0630 Naval Research Laboratory	100	0	2	-2	100	0	4	26	130
0633 Defense Publication and Printing Service	60	0	5	0	65	0	-4	0	61
0637 Naval Shipyards	0	0	0	0	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	25	0	0	-7	18	0	0	0	18
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	587	0	11	-598	0	0	0	0	0
0914 Purchased Communications (Non WCF)	165	0	3	-143	25	0	1	64	90
0915 Rents	147	0	3	0	150	0	3	0	153
0917 Postal Services (USPS)	109	0	0	-7	102	0	0	2	104
0920 Supplies and Materials (Non WCF)	971	0	18	-803	186	0	4	0	190
0921 Printing and Reproduction	304	0	6	-229	81	0	2	0	83

1A2A Fleet Air Training

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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	
0922 Equip Maintenance by Contract	69,934	0	1,328	-29,267	41,995	0	840	-2,497	40,338
0925 Equipment Purchases	498	0	3	-107	394	0	4	-175	223
0932 Mgt and Prof Support Services	8,886	0	169	-646	8,409	0	168	-1,403	7,174
0937 Locally Purchased Fuel (Non-WCF)	6,844	0	-158	-6,686	0	0	0	0	0
0987 Other Intragovernmental Purchases	6,015	0	114	-994	5,135	0	103	1,015	6,253
0989 Other Contracts	40,479	0	769	-2,442	38,806	0	776	-959	38,623
0998 Other Costs	497	0	9	-506	0	0	0	0	0
TOTAL 1A2A Fleet Air Training	859,179	0	10,121	63,523	932,823	0	77,801	-40,963	969,661

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I. Description of Operations Financed:

This program provides formal and on-the-job training to aviation maintenance personnel at the organizational and intermediate levels of maintenance by Navy Engineering Technical Service/Contractor Engineering Technical Service (NETS/CETS) personnel. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. As systems become more advanced, the NETS/CETS personnel are called upon more frequently to assist fleet users with difficult maintenance and repair problems. Beginning in FY 2009, costs associated with the Naval Air Technical Data and Engineering Service Command (NATEC) and its administrative support to NETS/CETS personnel are realigned to this sub-activity group. NATEC also manages technical documentation to support aeronautical weapons and equipment throughout their life cycle, including engineering drawings, technical directives, and technical manuals. In addition, this sub-activity group provides the equipment and supplies necessary to run Aircraft Intermediate Maintenance Department (AIMD) sites on a day-to-day basis, including travel for military personnel at the AIMDs to support overseas detachments. Beginning in FY 2009, these costs are realigned to Mission and Other Flight Operations (1A1A) in order to consolidate all Organizational and Intermediate level maintenance and the associated support costs.

II. Force Structure Summary:

NATEC ensures that NETS/CETS personnel provide fleet maintainers and operators with routine engineering technical services to sustain current readiness and mobilization capability. In addition, NATEC makes certain that fleet users of technical documentation are working with accurate and current information. AIMDs provide intermediate level aircraft maintenance and repair at permanent sites worldwide, aboard deployed aircraft carriers, and at various other Naval activities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
58,826	50,805	50,555	99.51	50,555	53,272
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	50,805	50,555
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-250	0
Carryover	0	0
Subtotal Appropriation Amount	50,555	0
War-Related and Disaster Supplemental Appropriations	1,728	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	-1,728	0
Price Change	0	1,384
Functional Transfers	0	0
Program Changes	0	1,333
Normalized Current Estimate	50,555	0
Current Estimate	50,555	53,272

/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		50,805
1) Congressional Adjustments		-250
a) General Provisions		-250
i) Sec. 8097: Contractor Efficiencies	-81	
ii) Sec. 8104: Revised Economic Assumptions	-169	
2) War-Related and Disaster Supplemental Appropriations		1,728
Revised FY 2008 Estimate		52,283
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1,728
Normalized Current Estimate for FY 2008		50,555
Price Change		1,384
4) Program Increases		14,142
a) Program Growth in FY 2009		14,142
i) Realignment of funds from Air Operations and Safety Support (1A4A) for 91 personnel, program management and administration costs associated with the Naval Air Technical Data and Engineering Service Command (NATEC), consolidating all NATEC costs. (Baseline \$0)	14,142	
5) Program Decreases		-12,809
a) Program Decreases in FY 2009		-12,809
i) Decrease in travel, supplies, materials and equipment purchases support for military personnel at Aviation Intermediate Maintenance Departments. (Baseline \$50,555)	-233	
ii) Decrease in civilian personnel funding due to one less workday. (Baseline \$26,374)	-421	
iii) Decrease in Contractor Engineering Technical Service (CETS) personnel across multiple platforms associated with technological improvements and a decrease in requirements. (Baseline \$41,693)	-2,486	
iv) Realignment of funds to BA 1, Mission and Other Flight Operations (1A1A), for costs associated with squadron support, temporary additional duty (TAD), and miscellaneous support. This realignment consolidates all Organizational and Intermediate level maintenance and the associated support costs. (Baseline \$9,669)	-9,669	
FY 2009 Budget Request		53,272

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IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>CETS/NETS</u>	<u>Cost</u>	<u>CETS/NETS</u>	<u>Cost</u>	<u>CETS/NETS</u>	<u>Cost</u>
	<u>Work Years</u>		<u>Work Years</u>		<u>Work Years</u>	
Attack	14	1,764	14	1,786	12	1,399
Fighter	41	4,974	42	5,261	38	4,505
Patrol	34	3,708	34	3,832	33	3,697
Anti-Submarine	45	6,477	45	6,439	45	6,398
Rotary Wing	48	6,239	48	6,286	48	6,292
Electronic Warfare	54	6,635	54	6,737	51	6,187
Other Aircraft	42	4,530	42	4,689	41	4,572
Common Automatic Test Equipment	53	6,314	53	6,443	50	5,905
Naval Air Warfare Center - Weapons Division Support	-	180	-	220	-	175
NATEC Engineering Technical Services (ETS)	331	40,821	332	41,693	318	39,130
NATEC Technical Data and Administrative Support					-	14,142
AIMD Support	-	18,186	-	8,826		
TOTAL PROGRAM	331	59,007	332	50,519	318	53,272

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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	147	137	19	-118
Enlisted	4,958	4,949	31	-4,918
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	339	270	360	90
Direct Hire, Foreign National	1	0	0	0
Indirect Hire, Foreign National	27	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	144	142	83	-59
Enlisted	5,081	4,954	2,486	-2,468
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	349	270	361	91
Direct Hire, Foreign National	2	0	0	0
Indirect Hire, Foreign National	27	0	0	0
Annual Civilian Salary Cost	87	97	99	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	27,647	0	996	-2,419	26,224	0	907	8,494	35,625
0103 Wage Board	2,918	0	88	-3,006	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	99	0	3	-102	0	0	0	0	0
0105 FNDH Separation Liability	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	80	0	0	70	150	0	0	100	250
03 Travel									
0308 Travel of Persons	6,865	0	131	-3,759	3,237	0	65	-674	2,628
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	3	3	0	1	-4	0
0412 Navy Managed Purchases	754	0	23	-259	518	0	10	-528	0
0415 DLA Managed Purchases	0	0	0	5	5	0	0	-5	0
0416 GSA Managed Supplies and Materials	209	0	4	385	598	0	12	-610	0
0417 Local Proc DoD Managed Supp and Materials	0	0	0	2	2	0	0	-2	0
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	101	0	2	457	560	0	11	-571	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	180	0	3	37	220	0	9	12	241
0614 Spawar Systems Center	16	0	0	-16	0	0	0	0	0
0615 Navy Information Services	36	0	0	-36	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	1,995	0	136	80	2,211	0	33	-2,244	0
0633 Defense Publication and Printing Service	26	0	2	3	31	0	-2	-29	0
0634 Naval Public Works Ctr (Utilities)	8	0	0	-8	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	237	0	11	-244	4	0	0	-4	0
07 Transportation									
0771 Commercial Transportation	149	0	3	-3	149	0	3	-67	85
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	217	-1	7	-223	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	0	0	0	3	3	0	0	-3	0
0914 Purchased Communications (Non WCF)	156	0	3	17	176	0	4	-9	171
0915 Rents	0	0	0	0	0	0	0	69	69
0917 Postal Services (USPS)	0	0	0	0	0	0	0	32	32

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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	
0920 Supplies and Materials (Non WCF)	1,621	0	30	-322	1,329	0	27	-1,158	198
0921 Printing and Reproduction	9	0	0	67	76	0	2	-73	5
0922 Equip Maintenance by Contract	1,986	0	38	-728	1,296	0	26	-1,320	2
0923 FAC maint by contract	44	0	1	-12	33	0	1	18	52
0925 Equipment Purchases	119	0	2	600	721	0	15	-713	23
0926 Other Overseas Purchases	40	0	1	141	182	0	4	-186	0
0987 Other Intragovernmental Purchases	65	0	1	113	179	0	3	74	256
0989 Other Contracts	13,159	0	250	-761	12,648	0	253	734	13,635
0998 Other Costs	90	0	2	-92	0	0	0	0	0
TOTAL 1A3A Intermediate Maintenance	58,826	-1	1,737	-10,007	50,555	0	1,384	1,333	53,272

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I. Description of Operations Financed:

Air Operations and Safety Support consists of eight major programs.

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

The Marine Air Traffic Control and Landing Systems (MATCALS) program provides depot maintenance and engineering support for tactical shore-based landing aids and Marine air traffic control systems. The shore-based landing aids program and the air traffic control program provide engineering support for landing aid improvements and replacement of obsolete landing systems at all USMC aviation shore facilities worldwide.

The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management.

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

The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 1,000 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).

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

The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.

The Naval Air Technical Data and Engineering Service Command (NATEC) manages the development, implementation and maintenance of NAVAIR technical documentation programs that support aeronautical weapons and equipment throughout their life cycle. This includes engineering drawings, technical directives, technical manuals, and administrative support of Engineering Technical Services (ETS). Beginning in FY 2009, costs associated with NATEC will be realigned to Aviation Technical Data and Engineering Services (1A3A).

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

II. Force Structure Summary:

Air Traffic Control (ATC) supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat. Marine Air Traffic Control and Landing Systems (MATCALS) provide support to eight (8) active and one (1) reserve MATCALS ATC detachments. Aviation Launch and Recovery Equipment (ALRE) supports approximately 2,000 systems. Expeditionary Airfields (EAF) support the First, Second, Third, and Fourth Marine Aircraft Wings (MAW). Aviation Life Support Systems provide in-service support functions for over 1,000 aircrew system products that are essential to aircrew safety and survival. Many of these aircrew system products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly support mission performance and readiness (e.g., night vision goggles and anti-gravity systems). Aviation Facilities and Landing Aids support all Naval and Marine Corps aviation facilities and shore-based landing aids. Aviation Mobile Facilities support Naval and Marine Corps aviation with over 5,000 configured mobile facilities. The Naval Air Technical Data and Engineering Service Command (NATEC) responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain fleet readiness.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
128,717	127,578	126,957	99.51	125,064	120,305
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	127,578	125,064
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-621	0
Carryover	0	0
Subtotal Appropriation Amount	126,957	0
War-Related and Disaster Supplemental Appropriations	37,631	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,893	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-37,631	0
Price Change	0	5,013
Functional Transfers	0	0
Program Changes	0	-9,772
Normalized Current Estimate	125,064	0
Current Estimate	125,064	120,305

/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		127,578
1) Congressional Adjustments		-621
a) General Provisions		-621
i) Sec. 8097: Contractor Efficiencies	-201	
ii) Sec. 8104: Revised Economic Assumptions	-420	
2) War-Related and Disaster Supplemental Appropriations		37,631
3) Fact-of-Life Changes		-1,893
i) Program Reductions		-1,893
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT) to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$682)	-682	
- Realignment of funds to various sub-activity groups as a result of the transfer of Logistics Element Managers (LEMs) to the Naval Air Warfare Center (NAWC). LEMs provide services that include management of technical data requirements and life cycle sustainment for equipment and systems. (Baseline \$1,211)	-1,211	
Revised FY 2008 Estimate		162,695
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-37,631
Normalized Current Estimate for FY 2008		125,064
Price Change		5,013
5) Program Increases		6,814
a) Program Growth in FY 2009		6,814
i) Increase for ship and shore Air Traffic Control (ATC) systems and in-service engineering and logistics efforts due to life cycle extensions on the Aircraft Control Approach Central, Precision Approach Landing System (PALS), Precision Approach Radar (PAR), Tactical Air Navigation (TACAN) system, and Airport Surveillance Radar. (Baseline \$47,398)	4,694	
ii) Increase in Aircraft Launch and Recovery (ALRE) for logistics and engineering/technical requirements associated with increased numbers of supported systems and costs to support legacy and out of production systems. (Baseline \$18,500)	1,413	
iii) Increase in Aviation Life Support Systems (ALSS) associated with engineering and logistics support required to correct critical deficiencies in currently fielded ALSS equipment. (Baseline \$8,208)	707	
6) Program Decreases		-16,586
a) Program Decreases in FY 2009		-16,586
i) Decrease in Aviation Facilities and Landing Aids is associated with reduced requirements of five Shorebased Facility Alteration Projects. (Baseline \$5,145)	-875	

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C. Reconciliation of Increase and Decrease

	<u>Amount</u>	<u>Total</u>
ii) Decrease in Marine Air Traffic Control and Landing Systems (MATCAL) related to reduced required maintenance, software, and logistics support. (Baseline \$12,698)	-1,569	
iii) Realignment of funds to Aviation Technical Data and Engineering Services (1A3A) for 91 personnel, program management and administration costs associated with the Naval Air Technical Data and Engineering Service Command (NATEC), consolidating all NATEC costs. (Baseline \$13,077)	-14,142	

FY 2009 Budget Request

120,305

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IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Air Traffic Control		42,863		47,398		55,743
Marine Air Traffic Control and Landing Systems	218	22,165	12	12,698	11	10,816
Aircraft Launch and Recovery Equipment		15,442		18,500		20,959
Expeditionary Airfields	4,943	11,935	4,037	11,029	4,174	11,595
Aviation Life Support Systems		10,593		8,208		8,994
Aviation Facilities and Landing Aids	24	4,700	25	5,145	20	4,138
Aviation Mobile Facilities	65	3,789	70	4,373	50	3,461
Naval Air Technical Data and Engineering Service Command		12,652		13,077		-
Environmental Protection/Pollution Prevention		1,718		1,676		1,765
Other Operations and Services		2,860		2,846		2,834
TOTAL PROGRAM		128,717		124,950		120,305

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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	0	0	0	0
Enlisted	1	2	2	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	4	4	4	0
Enlisted	8	8	8	0
Civilian End Strength (Total)				
Direct Hire, U.S.	84	90	0	-90
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	1	2	2	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	2	4	4	0
Enlisted	4	8	8	0
Civilian FTEs (Total)				
Direct Hire, U.S.	93	91	0	-91
Annual Civilian Salary Cost	92	95	0	-95

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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	8,570	0	306	-250	8,626	0	292	-8,918	0
0107 Civ Voluntary Separation and Incentive Pay	125	0	0	-25	100	0	0	-100	0
03 Travel									
0308 Travel of Persons	675	0	12	-46	641	0	13	-378	276
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	57,668	0	808	5,561	64,037	0	2,690	3,910	70,637
0611 Naval Surface Warfare Center	241	0	4	241	486	0	14	-7	493
0613 Naval Aviation Depots	1,784	0	45	459	2,288	0	213	-614	1,887
0614 Spawar Systems Center	16,690	0	451	629	17,770	0	1,208	1,508	20,486
0635 Naval Public Works Ctr (Other)	180	0	9	126	315	0	8	-2	321
0662 Depot Maintenance Air Force - Contract	1,833	0	0	163	1,996	0	0	-504	1,492
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	49	0	1	0	50	0	1	-1	50
0914 Purchased Communications (Non WCF)	590	0	11	24	625	0	13	-162	476
0915 Rents	61	0	1	6	68	0	1	-69	0
0917 Postal Services (USPS)	43	0	0	-10	33	0	0	-32	1
0920 Supplies and Materials (Non WCF)	248	0	5	-69	184	0	4	-188	0
0921 Printing and Reproduction	0	0	0	5	5	0	0	-5	0
0922 Equip Maintenance by Contract	4,165	0	79	-764	3,480	0	70	27	3,577
0923 FAC maint by contract	103	0	2	-54	51	0	1	-52	0
0925 Equipment Purchases	119	0	0	-96	23	0	0	-23	0
0932 Mgt and Prof Support Services	2,455	0	47	2,431	4,933	0	99	-409	4,623
0933 Studies, Analysis, and Eval	238	0	5	8	251	0	5	5	261
0934 Engineering and Tech Svcs	1,752	0	33	-1,162	623	0	12	28	663
0987 Other Intragovernmental Purchases	2,557	0	47	1,312	3,916	0	78	-15	3,979
0989 Other Contracts	28,571	0	543	-14,551	14,563	0	291	-3,771	11,083
TOTAL 1A4A Air Operations and Safety Support	128,717	0	2,409	-6,062	125,064	0	5,013	-9,772	120,305

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
520,787	479,941	478,775	99.76	475,893	494,832
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	479,941	475,893
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	1,200	0
Congressional Adjustments (General Provisions)	-2,366	0
Carryover	0	0
Subtotal Appropriation Amount	478,775	0
War-Related and Disaster Supplemental Appropriations	15,964	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,882	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-15,964	0
Price Change	0	25,649
Functional Transfers	0	0
Program Changes	0	-6,710
Normalized Current Estimate	475,893	0
Current Estimate	475,893	494,832

/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		479,941
1) Congressional Adjustments		-1,166
a) Adjustments to meet Congressional Intent		1,200
i) Funding for Joint Electronic Warfare Training realigned from BA 3, Specialized Skill Training (3B1K) for proper execution.	1,200	
b) General Provisions		-2,366
i) Sec. 8097: Contractor Efficiencies	-766	
ii) Sec. 8104: Revised Economic Assumptions	-1,600	
2) War-Related and Disaster Supplemental Appropriations		15,964
3) Fact-of-Life Changes		-2,882
i) Program Growth		1,083
- Realignment of funds from Air Operations and Safety Support (1A4A) as a result of the transfer of Logistics Element Managers (LEMs) to the Naval Air Warfare Center (NAWC). LEMs provide services that include management of technical data requirements and life cycle sustainment for equipment and systems. (Baseline \$0)	1,083	
ii) Program Reductions		-3,965
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$0)	-21	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT) to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$3,944)	-3,944	
Revised FY 2008 Estimate		491,857
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-15,964
Normalized Current Estimate for FY 2008		475,893
Price Change		25,649
5) Program Increases		396
a) Program Growth in FY 2009		396
i) Increase for Non-Program Related Engineering (NPRE) for continued engineering analysis of new capability and information updates in the Naval Aviation Technical Information Product (NATIP), which provides the warfighter with the most current, complete, and accurate technical data required for safe and effective tactical employment of aircraft and weapons systems. (Baseline \$47,070)	396	
6) Program Decreases		-7,106
a) One-Time FY 2008 Costs		-1,224

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Decrease for one-time FY 2008 Congressional add for Joint Electronic Warfare Training. (Baseline \$1,200)	-1,224	
b) Program Decreases in FY 2009		-5,882
i) Decrease for Program Related Logistics (PRL) related to reduced requirements for Integrated Maintenance Concept (IMC) and aircraft/engine reliability initiatives. (Baseline \$240,607)	-5,882	
FY 2009 Budget Request		494,832

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IV. Performance Criteria and Evaluation Summary:

(\$ In Thousands)	FY 2007		FY 2008		FY 2009	
	Units	Dollars	Units	Dollars	Units	Dollars
Non-Program Related Engineering Support	20	62,707	21	47,070	21	50,276
Non-Program Related Logistics Support	34	45,747	34	47,688	34	49,982
Program Related Logistics Support	53	272,986	54	240,607	53	247,713
Program Related Engineering Support	168	139,347	117	140,528	109	146,861
TOTAL PROGRAM		520,787		475,893		494,832

NOTE: All of the above programs are subject to a composite inflation factor of 5.4% from FY08 to FY09. The resultant inflation cost, when combined with the program decreases, yields a higher net dollar estimate yet fewer units in FY09.

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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	92	89	88	-1
Enlisted	111	108	108	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	97	91	89	-2
Enlisted	114	110	108	-2
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0

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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	2,267	0	42	-444	1,865	0	37	-302	1,600
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	172,313	0	2,412	-7,852	166,873	0	7,008	7,506	181,387
0611 Naval Surface Warfare Center	7,777	0	139	-1,709	6,207	0	180	377	6,764
0612 Naval Undersea Warfare Center	393	0	9	-402	0	0	0	0	0
0613 Naval Aviation Depots	120,752	0	3,019	601	124,372	0	14,800	-10,068	129,104
0614 Spawar Systems Center	12,159	0	328	-8,266	4,221	0	287	-83	4,425
0615 Navy Information Services	1,800	0	0	191	1,991	0	0	21	2,012
0630 Naval Research Laboratory	74	0	2	-76	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	40	0	3	-43	0	0	0	0	0
0633 Defense Publication and Printing Service	1,630	0	126	-902	854	0	-55	180	979
09 OTHER PURCHASES									
0925 Equipment Purchases	392	0	0	-182	210	0	4	0	214
0932 Mgt and Prof Support Services	34,742	0	660	-10,295	25,107	0	502	-1,102	24,507
0933 Studies, Analysis, and Eval	2,253	0	43	-847	1,449	0	29	-29	1,449
0934 Engineering and Tech Svcs	36,955	0	702	-6,990	30,667	0	614	-3,640	27,641
0987 Other Intragovernmental Purchases	14,843	0	277	-2,053	13,067	0	262	-213	13,116
0989 Other Contracts	112,397	0	2,135	-15,522	99,010	0	1,981	643	101,634
TOTAL 1A4N Air Systems Support	520,787	0	9,897	-54,791	475,893	0	25,649	-6,710	494,832

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I. Description of Operations Financed:

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

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

A. Airframe Rework - This program provides for the inspection, rework, and emergent repairs of fleet aircraft. Through periodic depot-level maintenance, aircraft major structures and airframe systems are maintained in a safe, airworthy condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft which, upon inspection, cannot be safely extended for another 12-month tour are inducted into the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the E-2, E-6, EA-6B, F/A-18, H-1, H-46, H-53, H-60, C-130, P-3, AV-8B, C-2, and S-3 aircraft programs have been incorporated under the IMC construct. IMC incorporates Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages, which reduces out-of-service time. The goal of this program is to improve readiness while reducing operating and support costs. Naval Air Systems Command's (NAVAIR's) Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, necessary to sustain peacetime readiness and warfighting surge capability. NAVAIR will partner with private industry to fully realize the benefits of current production capabilities and capacity for non-core aviation depot-level maintenance.

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to Ready-for-Issue (RFI) status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance possible. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction into the depots. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Components - The Component Repair Program supports the depot-level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, and special programs and projects that do not have material support date (MSD) established. This program also funds contractor maintenance of engines for the V-22 Osprey (Power by the Hour) program. The MV-22 Performance Based Logistics (PBL) is added beginning in FY 2009.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007 Actuals	FY 2008				FY 2009 Estimate
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
1,175,969	1,017,876	1,012,844	99.51	1,010,067	1,127,774
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	1,017,876	1,010,067
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-5,032	0
Carryover	0	0
Subtotal Appropriation Amount	1,012,844	0
War-Related and Disaster Supplemental Appropriations	167,422	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,777	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-167,422	0
Price Change	0	51,444
Functional Transfers	0	0
Program Changes	0	66,263
Normalized Current Estimate	1,010,067	0
Current Estimate	1,010,067	1,127,774

/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		1,017,876
1) Congressional Adjustments		-5,032
a) General Provisions		-5,032
i) Sec. 8097: Contractor Efficiencies	-1,629	
ii) Sec. 8104: Revised Economic Assumptions	-3,403	
2) War-Related and Disaster Supplemental Appropriations		167,422
3) Fact-of-Life Changes		-2,777
i) Program Reductions		-2,777
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$2,777)	-2,777	
Revised FY 2008 Estimate		1,177,489
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-167,422
Normalized Current Estimate for FY 2008		1,010,067
Price Change		51,444
5) Program Increases		97,065
a) Program Growth in FY 2009		97,065
i) Components rework increase to support the MV-22 portion of the Joint Performance Based Logistics (JPBL) contract as the program transitions funding from Interim Contractor Support (ICS), funded with procurement funds, to the long-term JPBL sustainment strategy. (Baseline \$0)	44,500	
ii) Increase due to an additional 192 engine repairs and 14 gearbox torquemeter overhauls. Engine repair increase is primarily driven by F414 engines, found on F/A-18 E/F aircraft, which are reaching a point in their life-cycle which require more depot-level maintenance events. (Baseline \$333,913)	32,271	
iii) Increase associated with component rework on VH-3D/VH-60 Executive Mission, KC-130J Airframe and Propulsion Contractor Logistics Support (CLS), V-22 Power by Hour (PBH), Special Projects, EP-3E Joint SIGINT Avionics Family (JSAF), E-6 Repair of Repairable (RoR), P-3C Beartrap, and EA-6B Electronic Communications Jamming Pods (AN/ALQ-99). (Baseline \$101,002)	12,758	
iv) Increase associated with 38 additional Airworthiness Inspections (AWI), increased average unit costs for SDLMs and higher estimates for Emergency Repair. (Baseline \$583,009).	7,536	
6) Program Decreases		-30,802
a) Program Decreases in FY 2009		-30,802

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
i) Decrease associated with 25 Engine Overhauls, 10 Special Repairs and decrease in costs for Field Team Support. T64GE416 (M/CH-53E) overhaul/conversion decreased due to an expected increase in time on wing, which will cause less removals and repairs. The decrease for Special Repairs are for the Hot Section Inspection (HSI) where they are based on engine operating hours and vary from year to year. (Baseline \$333,913)	-8,683	
ii) Decrease associated with three Age Explorations, four Mid-term Inspections, and decreased costs for Phased Depot Maintenance/Integrated Maintenance Concept (PDM/IMC), Special Reworks, A/C Support and ASPA Inspections. Decrease is primarily attributable to one-time effort in FY08 to restore two CH-53D aircraft from the Aerospace Maintenance and Regeneration Center (AMARC). (Baseline \$583,009)	-22,119	
FY 2009 Budget Request		1,127,774

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IV. Performance Criteria and Evaluation Summary:

Type of Maintenance	<u>Prior Year (FY 2007)</u>						<u>Current Year (FY 2008)</u>					<u>Budget Year (FY 2009)</u>	
	Budget		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)
Airframe Maintenance	623	518	735	714	277	483	694	583	678	581	301	748	601
Engine Maintenance	1,451	299	1,541	333	430	1,184	1,519	334	1,614	329	366	1,772	367
Software/Other Maintenance		85		129				101		100			160
DEPOT MAINTENANCE													
TOTAL	2,074	903	2,276	1,176	707	1,667	2,213	1,018	2,292	1,010	667	2,520	1,128

Explanation of Performance Variances:

Prior Year:

FY 2007 President's Budget

902.9

Program Increases in FY 2007

329.3

Airframes: Increases associated with 109 PDM/IMCs, two Special Reworks, and increased costs for Aircraft Support. Increase due to receipt of Title IX and Navy Supplemental funding to cover shortfalls to goal, Global War on Terror (GWOT) over and above costs and special rework of crash damaged aircraft.

248.7

Engines: Increases associated with eight Engine Overhauls, 29 Special Repairs, 68 Gearbox Torquemeter Overhauls, two Gearbox Torquemeter Repairs, and increased costs for Engine Repair and Field Team Support. Increases due to Title IX Supplemental funding received, which allowed the additional overhauls to be funded.

33.6

Components: Increased cost associated with KC-103J-PP CLS / V-22 PBH (Title IX funds) and Special Projects / E-6 RoR / AV-8B / CH-46.

47.0

Program Decreases in FY 2007

(56.2)

Airframes: Decreases associated with 13 SDLMs, 11 Age Explorations, and decreased costs for Mid-term Inspections, Airworthiness Inspections, Emergency Repairs, and ASPA Inspections.

(52.5)

Components: Decreased costs associated with KC-130J-AF CLS, EP-3E (JSAF), P-3C Beartrap, EA-6B PODs (AN/ALQ-99), and Engine Containers.

(3.7)

FY 2007 Actual

1176.0

Current Year:

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FY 2008 President's Budget		1017.9
Congressional Adjustments (General Provisions)		(5.9)
1. Revised Economic Assumptions	(4.3)	
2. Contractor Efficiencies	(1.6)	
Fact-of-Life Changes (Current Year to Current Year)		(2.8)
1. Emergent Requirement to realign funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative.	(2.8)	
Program Increases in FY 2008		18.2
<u>Airframes</u> : Increase associated with five Mid-term Inspections and increased costs in PDM/IMCs, Age Exploration, Special Reworks, Airworthiness Inspections and Emergency Repairs.	18.2	
Program Decreases in FY 2008		(17.3)
<u>Airframes</u> : Decrease associated with four SDLM's, two A/C Support, and ASPA Inspections.	(17.3)	
FY 2008 Current Estimate		1010.1

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

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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	
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	2,118	0	133	-2,251	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	7,851	0	990	-3,116	5,725	0	-206	-653	4,866
0610 Naval Air Warfare Center	2,345	0	33	-1,330	1,048	0	44	-31	1,061
0611 Naval Surface Warfare Center	12,860	0	231	-3,380	9,711	0	282	418	10,411
0612 Naval Undersea Warfare Center	769	0	17	154	940	0	26	-34	932
0613 Naval Aviation Depots	765,027	0	19,126	-167,786	616,367	0	43,234	-19,681	639,920
0661 Depot Maintenance Air Force - Organic	30,123	0	-61	-1,700	28,362	0	1,107	4,263	33,732
07 Transportation									
0771 Commercial Transportation	35	0	1	-36	0	0	0	0	0
09 OTHER PURCHASES									
0929 Aircraft Rework by Contract	354,351	0	6,891	-14,100	347,142	0	6,942	81,985	436,069
0987 Other Intragovernmental Purchases	490	0	9	273	772	0	15	-4	783
TOTAL 1A5A Aircraft Depot Maintenance	1,175,969	0	27,370	-193,272	1,010,067	0	51,444	66,263	1,127,774

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I. Description of Operations Financed:

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

Naval Aviation Pacific Repair Activity (NAPRA), Atsugi, Japan – Responsible for maintaining broad-based aircraft repair capability to support operational plans and also maintain depot-level capability to augment CONUS sites for surge capability. NAPRA provides a logistics base for overseas home-ported units and is supported by funding for civilian salaries, travel, training, PCS, communications, supplies, equipment, and other operational expenses.

Naval Air Mediterranean Repair Activity (NAMRA), Naples, Italy – NAMRA's mission is to execute contracts to perform depot level rework in support of Navy and Marine Corps aircraft in the EUCOM and CENTCOM Areas of Responsibility (AORs) and to perform In-Service Repair (ISR) and Aircraft Service Period Adjustment (ASPA) inspections. NAMRA was disestablished effective 1 June 2006.

Enterprise Resource Planning (ERP) (SIGMA) – SIGMA is an integrated information management system that provides critical functionality required to support NAVAIR's mission in the following areas: Financial Management, Program Management, Human Resources Management, and Procurement functionality. It has enabled NAVAIR Headquarters and field activities to automate and integrate business processes, share common data and processes, and produce and access information in a real-time environment. SIGMA provides consistent information for timely decision-making and performance measurement as well as total cost visibility. SIGMA will be replaced by Converged ERP in FY09.

Converged ERP – The Navy Converged ERP Program was developed in response to the need to transform Navy business practices as expressed by the Chief of Naval Operation's vision in Sea Power 21 and the OUSD (Comptroller) Business Management Modernization Program (BMMP). The charter of the Navy Converged ERP Program is to merge four existing pilots (SIGMA, SMART, NEMAIS, and CABRILLO) into a single system that will be implemented across the Navy to enable coherent fleet focus that will optimize logistics functions between afloat units and shore infrastructure; ensure reliable and timely financial management information for effective decision-making; and improve interoperability and end-to-end product management for standardized processes.

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

II. Force Structure Summary:

The force structure includes civilian and military personnel who perform the above functions at NAPRA, Atsugi, Japan, and NAPRA Detachments located in Okinawa, Japan. Aircraft Depot Operations Support is also performed at Naval Air Depots and commercially.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
144,786	152,464	151,710	99.51	151,609	142,618
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	152,464	151,609
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-754	0
Carryover	0	0
Subtotal Appropriation Amount	151,710	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-101	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	4,256
Functional Transfers	0	0
Program Changes	0	-13,247
Normalized Current Estimate	151,609	0
Current Estimate	151,609	142,618

/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		152,464
1) Congressional Adjustments		-754
a) General Provisions		-754
i) Sec. 8097: Contractor Efficiencies	-244	
ii) Sec. 8104: Revised Economic Assumptions	-510	
2) Fact-of-Life Changes		-101
i) Program Reductions		-101
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$0)	-7	
- Realignment of funds to Enterprise Information Technology (BSIT) to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$94)	-94	
Revised FY 2008 Estimate		151,609
Normalized Current Estimate for FY 2008		151,609
Price Change		4,256
3) Program Increases		580
a) Program Growth in FY 2009		580
i) Increase for Naval Air Pacific Repair Activity (NAPRA) associated with increased workload and contract requirements for aircraft maintenance and repair. (Baseline \$11,859)	580	
4) Program Decreases		-13,827
a) Program Decreases in FY 2009		-13,827
i) Decrease in civilian personnel funding due to one less workday. (Baseline \$21,301)	-83	
ii) Decrease in the Navy Converged Enterprise Resource Planning (ERP) program related to a refinement and realignment of the program's deployment schedule and sustainment plans. (Baseline \$108,341)	-5,464	
iii) Decrease in ERP (SIGMA) Program operations and support costs due to program being replaced by Converged ERP. (Baseline \$8,023)	-8,280	
FY 2009 Budget Request		142,618

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IV. Performance Criteria and Evaluation Summary:

(\$ In Thousands)		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
		<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
Depot Support Items	Organic Hours*	33,513	3,619	34,014	4,157	34,828	4,634
Customer Fleet Support	Organic Hours*	36,074	5,316	35,431	4,174	34,895	4,639
Customer Services	Organic Hours*	95,113	12,728	3,654	1,557	3,748	1,544
Ferry Flight			1,102		1,538		1,534
Maintenance Support			5,097		2,534		2,633
Total Support Services			27,862		13,960		14,984
Program Management			7,711		12,890		12,193
IT Ops, Sys Eng, Architecture			30,479		33,516		27,592
Operations and Support			18,693		46,624		39,479
Deployment			13,839		15,311		26,058
Total Navy Converged ERP	Users	16,368	70,722	32,618	108,341	43,202	105,322
Enterprise Resource Planning (ERP) (SIGMA)	Users	14,000	29,180	14,000	8,023	0	0
Naval Air Pacific Repair Activity (NAPRA)			10,466		11,997		12,811
Fleet Readiness Center					4,009		4,051
Depot Industrial Support (AIR-6.0 Salary & Support)			6,557		5,279		5,450
TOTAL PROGRAM			144,786		151,609		142,618

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

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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	8	8	0
Enlisted	13	13	13	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	162	160	162	2
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	86	88	88	0
Active Military Average Strength (A/S) (Total)				
Officer	7	9	8	-1
Enlisted	9	13	13	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	155	158	157	-1
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	87	88	88	0
Annual Civilian Salary Cost	121	133	137	4

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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	14,550	0	525	1,359	16,434	0	564	-370	16,628
0103 Wage Board	4,273	0	205	137	4,615	0	185	116	4,916
0107 Civ Voluntary Separation and Incentive Pay	88	0	0	-63	25	0	0	-25	0
03 Travel									
0308 Travel of Persons	793	0	15	217	1,025	0	21	28	1,074
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	3	3	0	0	0	3
0417 Local Proc DoD Managed Supp and Materials	2	0	0	0	2	0	0	0	2
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	20,378	0	285	-10,002	10,661	0	448	-4,518	6,591
0611 Naval Surface Warfare Center	61	0	1	-62	0	0	0	0	0
0613 Naval Aviation Depots	19,167	0	479	-10,330	9,316	0	867	200	10,383
0631 Naval Facilities Engineering Svc Center	51	0	3	2	56	0	1	1	58
0633 Defense Publication and Printing Service	0	0	0	1	1	0	0	0	1
0679 Cost Reimbursable Purchases	2	0	0	-2	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	330	0	6	-85	251	0	5	40	296
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	249	0	8	44	301	0	9	-2	308
0913 PURCH UTIL (Non WCF)	96	0	2	72	170	0	3	1	174
0914 Purchased Communications (Non WCF)	75	0	1	-11	65	0	1	-40	26
0920 Supplies and Materials (Non WCF)	282	0	5	-35	252	0	5	-40	217
0921 Printing and Reproduction	33	0	1	-34	0	0	0	0	0
0922 Equip Maintenance by Contract	7,078	0	134	798	8,010	0	160	-292	7,878
0923 FAC maint by contract	6,123	0	116	-2,379	3,860	0	77	205	4,142
0925 Equipment Purchases	753	0	1	4,244	4,998	0	78	143	5,219
0929 Aircraft Rework by Contract	995	0	19	166	1,180	0	24	-83	1,121
0930 Other Depot Maintenance (Non WCF)	1,592	0	30	-1,576	46	0	1	3	50
0932 Mgt and Prof Support Services	6,772	0	129	3,824	10,725	0	215	-25	10,915
0987 Other Intragovernmental Purchases	10,554	0	180	12,335	23,069	0	461	-1,403	22,127
0989 Other Contracts	50,489	0	959	5,096	56,544	0	1,131	-7,186	50,489

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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	
TOTAL 1A6A Aircraft Depot Operations Support	144,786	0	3,104	3,719	151,609	0	4,256	-13,247	142,618

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I. Description of Operations Financed:

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support the OPTEMPO baseline of 45 underway days per quarter for deployed Fleet forces and 22 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, TAD for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

II. Force Structure Summary:

In FY 2007, funding provides for 11 aircraft carriers, 104 surface combatants, 31 amphibious ships, 53 nuclear attack submarines, 18 missile submarines, 31 combat logistics ships, 14 mine warfare ships, and 17 support ships. In FY 2008, funding provides for 11 aircraft carriers, 108 surface combatants, 32 amphibious ships, 52 nuclear attack submarines, 18 missile submarines, 31 combat logistics ships, 14 mine warfare ships, and 17 support ships. In FY 2009, funding provides for 11 aircraft carriers, 111 surface combatants, 31 amphibious ships, 53 nuclear attack submarines, 18 missile submarines, 31 combat logistics ships, 14 mine warfare ships, and 17 support ships.

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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	
3,834,112	3,463,690	3,417,502	98.67	3,330,108	3,536,837
				/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2008/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
Baseline Funding	3,463,690	3,330,108
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-29,671	0
Congressional Adjustments (General Provisions)	-16,517	0
Carryover	0	0
Subtotal Appropriation Amount	3,417,502	0
War-Related and Disaster Supplemental Appropriations	382,255	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-87,394	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-382,255	0
Price Change	0	259,837
Functional Transfers	0	0
Program Changes	0	-53,108
Normalized Current Estimate	3,330,108	0
Current Estimate	3,330,108	3,536,837

/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		3,463,690
1) Congressional Adjustments		-46,188
a) Adjustments to meet Congressional Intent		-29,671
i) Unexecutable Training Days due to Deployments	-29,671	
b) General Provisions		-16,517
i) Sec. 8097: Contractor Efficiencies	-5,314	
ii) Sec. 8104: Revised Economic Assumptions	-11,203	
2) War-Related and Disaster Supplemental Appropriations		382,255
3) Fact-of-Life Changes		-87,394
i) Transfers In		43
- Transfer from BA 4, Other Personnel Support of Naval Legal Services functions (labor, non-labor, and NMCI support) supporting Commander, Pacific Fleet and Commander, Fleet Forces Command. (Baseline \$0)	43	
ii) Transfers Out		-146
- Realignment to Warfare Tactics (1C4C) to support the transfer of Naval Mine and Anti-Submarine Warfare Command from Commander U.S. Fleet Forces Command to Commander Pacific Fleet. (Baseline \$146)	-146	
iii) Program Reductions		-87,291
- Realignment of funding to BA 4, Service wide Communication (4A6M) to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline 0)	-64	
- Technical realignment of funds to Combat Support Forces (1C6C) to support the transfer of Civilian End strength billets to Commander, Second Fleet (COMSECONDFLT). (Baseline \$113)	-113	
- Realignment of funds to BA 1, Enterprise Technology (BSIT) to support merging of costs for the Cyber Asset Reduction and Security (CARS) Initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$2,114)	-2,114	
- Reductions based on force structure changes, ship mix and operating months. (Baseline \$1,755,000)	-85,000	
Revised FY 2008 Estimate		3,712,363
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-382,255
Normalized Current Estimate for FY 2008		3,330,108
Price Change		259,837
5) Program Increases		162,942
a) One-Time FY 2009 Costs		45,503
i) Increased funding for two additional non-deployed steaming days in support of fleet mission requirements. (Baseline \$3,330M)	31,748	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Increase funds for one time deactivation costs for three Combat Stores Ships (T-AFS 3,5,7): NIAGARA FALLS (\$4,594K), CONCORD (\$4,594K) and SAN JOSE (\$4,567K). (Baseline 13,755)	13,755	
b) Program Growth in FY 2009		117,439
i) Increase represents additional per diem days for 4 MSC charter ships. T-AKE-4 (43 days), T-AKE 5 (211 days), T-AKE 6 (358 days) and T-AKE 7 (183 days)(Baseline \$70,711K)	99,145	
ii) Increase of 122 per diem days for USNS EMORY S LAND. (Baseline 30,787)	18,294	
6) Program Decreases		-216,050
a) One-Time FY 2008 Costs		-29,940
i) Decrease in funding due to one less workday.	-10	
ii) Funding decrease represents costs associated with one extra Ship Charter per diem day per vessel in FY08 due to leap year from 365 to 366. (Baseline \$3,405K).	-3,405	
iii) Funding decrease removes FY 2008 pre-delivery costs for Dry Cargo Ammunition Ships (T-AKE 4, T-AKE 6 and T-AKE 7). Pre-delivery costs include platform and system familiarization conducted by civilian mariners and military detachments, crew subsistence/travel costs and minor maintenance and repair. (Baseline \$5,895K)	-5,895	
iv) Decrease in funding for one-time FY08 costs to support pre-delivery requirements associated with USNS EMORY S LAND. (Baseline 20,630)	-20,630	
b) Program Decreases in FY 2009		-186,110
i) Decrease reflects the decommissioning of USS KITTY HAWK (CV-63) and other ships in the AS-39 Class, HSV, and LHA-1 Class. (Baseline \$100.3M)	-45,798	
ii) Reductions in fuel and consumables resulting from force structure changes, operational changes, and ship mix. (Baseline \$252.7M)	-68,140	
iii) Decrease reflects the reduction of days for two chartered ships and the removal of one T-AFS 3 (NIAGARA FALLS) from inventory. T-AFS (CONCORD) is reduced by 243 days and T-AFS (SAN JOSE) is reduced by 19 days. (Baseline \$72,172)	-72,172	
FY 2009 Budget Request		3,536,837

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u> <u>Budgeted</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Budgeted</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
Ship Years Supported	251	251	252	248	255
OPTEMPO (Days Underway Per Quarter)					
Deployed	37	59	45	45	45
Non-Deployed	24	30	22	20	22
Ship Operating Months Supported					
Deployed	487	632	484	450	523
Non-Deployed	1889	1684	1898	1935	1873
Ship Steaming Days Per Quarter					
Deployed	1529	2731	1732	1652	1936
Non-Deployed	4106	4889	3776	3703	4043
Barrels of Fossil Fuel Required (000)	8945	8945	8736	8736	8723
Nuclear Material Consumption (\$000)	8306	8396	9479	9479	9524
MSC Charter Inventory	42	42	43	43	42
Per Diem Days Chartered					
Full Operating Status	13,689	13,689	14,079	14,079	14,004
Reduced Operating Status	365	365	366	366	365

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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	9,640	9,594	9,515	-79
Enlisted	98,441	97,761	96,348	-1,413
Reserve Drill Strength (E/S) (Total)				
Officer	122	122	176	54
Enlisted	187	181	199	18
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	29	14	21	7
Enlisted	21	16	119	103
Civilian End Strength (Total)				
Direct Hire, U.S.	25	31	31	0
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	10,289	9,617	9,555	-62
Enlisted	100,844	98,101	97,055	-1,046
Reserve Drill Strength (A/S) (Total)				
Officer	99	122	149	27
Enlisted	147	184	190	6
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	28	22	18	-4
Enlisted	20	19	68	49
Civilian FTEs (Total)				
Direct Hire, U.S.	24	26	26	0
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	93	95	99	3

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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	2,238	-98	69	272	2,481	0	76	11	2,568
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	68,338	0	1,312	-29,059	40,591	0	812	-6,355	35,048
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1,071,075	0	-24,208	-277,987	768,880	0	206,445	-34,035	941,290
0411 Army Managed Purchases	3	0	0	307	310	0	2	-202	110
0412 Navy Managed Purchases	145,855	0	6,015	-78,521	73,349	0	1,001	-11,299	63,051
0415 DLA Managed Purchases	131,972	0	2,903	2,825	137,700	0	2,616	-29,152	111,164
0416 GSA Managed Supplies and Materials	47,619	0	932	-11,647	36,904	0	738	-5,490	32,152
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	227,589	0	8,900	-83,355	153,134	0	1,965	573	155,672
0506 DLA WCF Equipment	105,441	0	2,319	-38,094	69,666	0	1,324	-2,095	68,895
0507 GSA Managed Equipment	85,638	0	1,652	-26,866	60,424	0	1,209	-3,109	58,524
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	66	0	1	5	72	0	3	-17	58
0611 Naval Surface Warfare Center	4,401	0	79	-3,327	1,153	0	33	-587	599
0612 Naval Undersea Warfare Center	3,410	0	74	-3,287	197	0	6	-47	156
0614 Spawar Systems Center	15,624	0	421	-15,293	752	0	51	-180	623
0615 Navy Information Services	382	0	0	-382	0	0	0	0	0
0620 Military Sealift Cmd - Fleet Aux Ships	1,217,047	0	20,401	201,845	1,439,293	0	22,341	50,940	1,512,574
0631 Naval Facilities Engineering Svc Center	373	0	25	-390	8	0	0	-1	7
0633 Defense Publication and Printing Service	374	0	29	345	748	0	-48	-15	685
0634 Naval Public Works Ctr (Utilities)	175,814	0	13,303	-3,919	185,198	0	14,280	-6,870	192,608
0635 Naval Public Works Ctr (Other)	7,255	0	309	-1,778	5,786	0	35	-1,298	4,523
0647 DISA Information Services	28	0	1	5	34	0	-2	-32	0
0648 Army Information Services	74	0	0	-74	0	0	0	0	0
0671 Communications Services	132	0	5	1,263	1,400	0	-71	-196	1,133
0679 Cost Reimbursable Purchases	21,413	0	493	-15,263	6,643	0	133	14,261	21,037
07 Transportation									
0705 AMC Channel Cargo	7,138	0	157	-3,634	3,661	0	73	-553	3,181
0771 Commercial Transportation	5,969	0	114	-2,002	4,081	0	82	-564	3,599

1B1B Mission and Other Ship Operations

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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	
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	36,827	0	723	-10,748	26,802	0	536	-2,603	24,735
0914 Purchased Communications (Non WCF)	7,193	0	139	6,479	13,811	0	276	-1,604	12,483
0915 Rents	1,493	0	29	-514	1,008	0	20	-21	1,007
0917 Postal Services (USPS)	2,283	0	43	-1,179	1,147	0	0	-1,078	69
0920 Supplies and Materials (Non WCF)	93,396	0	1,819	-28,905	66,310	0	1,326	-5,022	62,614
0921 Printing and Reproduction	2,833	0	54	-611	2,276	0	46	-309	2,013
0922 Equip Maintenance by Contract	2,871	0	55	537	3,463	0	69	-284	3,248
0923 FAC maint by contract	1,092	0	21	-134	979	0	20	-30	969
0925 Equipment Purchases	3,737	0	71	-776	3,032	0	61	-435	2,658
0926 Other Overseas Purchases	32,480	0	556	-11,731	21,305	0	374	-1,470	20,209
0928 Ship Maintenance by Contract	1,510	0	34	-1,417	127	0	3	-4	126
0934 Engineering and Tech Svcs	174	0	3	3	180	0	4	0	184
0937 Locally Purchased Fuel (Non-WCF)	266	0	-6	-28	232	0	62	0	294
0987 Other Intragovernmental Purchases	167,645	0	3,184	-10,382	160,447	0	3,205	1,529	165,181
0988 Grants	0	0	0	0	0	0	0	0	0
0989 Other Contracts	130,711	0	2,484	-108,765	24,430	0	489	-2,822	22,097
0998 Other Costs	4,333	0	82	7,679	12,094	0	242	-2,643	9,693
TOTAL 1B1B Mission and Other Ship Operations	3,834,112	-98	44,597	-548,503	3,330,108	0	259,837	-53,108	3,536,837

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I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

Not applicable.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
645,306	671,029	656,779	97.88	654,004	689,893
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	671,029	654,004
Congressional Adjustments (Distributed)	-40,671	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	29,671	0
Congressional Adjustments (General Provisions)	-3,250	0
Carryover	0	0
Subtotal Appropriation Amount	656,779	0
War-Related and Disaster Supplemental Appropriations	5,826	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,775	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-5,826	0
Price Change	0	17,541
Functional Transfers	0	0
Program Changes	0	18,348
Normalized Current Estimate	654,004	0
Current Estimate	654,004	689,893

/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		671,029
1) Congressional Adjustments		-14,250
a) Distributed Adjustments		-40,671
i) Subsurface Support	-11,000	
ii) Unexecutable Training Days due to Deployments	-29,671	
b) Adjustments to meet Congressional Intent		29,671
i) Unexecutable Training Days due to Deployments	29,671	
c) General Provisions		-3,250
i) Sec. 8097: Contractor Efficiencies	-1,052	
ii) Sec. 8104: Revised Economic Assumptions	-2,198	
2) War-Related and Disaster Supplemental Appropriations		5,826
3) Fact-of-Life Changes		-2,775
i) Transfers In		245
- Functional Transfer from Commander Navy Installations, Base Operating Support (BSS1), to Commander Pacific Fleet for the Admin and Ordnance Resource management program. (Baseline 217)	217	
- Functional Transfer from Commander Navy Installations, Base Operating Support (BSS1) to Commander, Pacific Fleet for Ordnance Handling Equipment maintenance program. (Baseline 20)	20	
- Transfer from BA 4, Other Personnel Support of Naval Legal Services functions (labor, non-labor, and NMCI support) supporting Commander, Pacific Fleet and Commander, Fleet Forces Command. (Baseline \$0)	8	
ii) Program Growth		738
- Realignment from Combat Support Forces (1C6C) in support of the transfer of Commander, Mobile Mine Assembly Group and associated units under Naval Munitions Command. (Baseline 738)	738	
iii) Program Reductions		-3,758
- Realignment of funding to BA 4, Service-wide Communication (4A6M) to support information assurance necessary to mitigate the increasing magnitude of cyber threats.(Baseline 0)	-16	
- Funding realigned to Ship Depot Operations Support (1B5B) (230) and Equipment Maintenance (1C7C) (112), to adequately fund civilian personnel at Naval Sea Systems Command. (Baseline 342)	-342	
- Realignment of funds to Enterprise Technology (BSIT) to support merging of costs for the Cyber Asset Reduction and Security (CARS) Initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline 3,400)	-3,400	
Revised FY 2008 Estimate		659,830

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-5,826
Normalized Current Estimate for FY 2008		654,004
Price Change		17,541
5) Program Increases		24,566
a) Program Growth in FY 2009		24,566
i) Increase in funding provides Dry deck Shelter/Advanced SEAL Delivery System support, acoustic trials, technical authority, environmental and integrated logistics support for VIRGINIA Class submarines. (Baseline \$126,712)	10,307	
ii) Increase in funds provides for wage determination agreements, administrative support, on-site supplies and material in support of ordnance operations at Navy Munitions Commands. (Baseline \$92,000)	5,541	
iii) Increase in funding for Trident program support including; acoustic trials, planning yard efforts, and integrated logistics support.	3,712	
iv) Increase in funding provides logistic and life cycle support for additional fielded Combined Enterprise Regional Information Exchange Systems (CENTRIXS), which furnish Navy ships with high speed Local Area Networks (LAN) and access to multiple coalition Wide Area Networks(WAN). (Baseline 5,901)	2,509	
v) Increase in funds to augment functional requirements in the AEGIS Operational Readiness Support program. This program provides complete life cycle support for all AEGIS ships, and supports the sustainment of an optimized readiness posture as numerous maintenance and modernization strategies are developed and executed throughout the ship's operational cycle. Enhancements in configuration management and Combat System In-Service Engineering will support AEGIS ships as they age and transition from AEGIS production functions to AEGIS sustainment functions. (Baseline 100,161)	2,497	
6) Program Decreases		-6,218
a) Program Decreases in FY 2009		-6,218
i) Funds decreased due to one less workday in FY2009	-466	
ii) Decrease reflects the cancelation of environmental projects and a reduction in associated program management.	-760	
iii) Decrease reflects the elimination of support provided to Deep Sea Submergence Rescue Vehicles (DSRV) and Nuclear Power Submersibles (NR-1) by the Advanced Undersea Systems Program (AUS) due to inventory changes and deactivations. (Baseline 17,395)	-4,992	
FY 2009 Budget Request		689,893

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IV. Performance Criteria and Evaluation Summary:

Total Ship Operational Support and Training			
	<u>FY2007</u>	<u>FY2008 Estimate</u>	<u>FY2009</u>
<u>Total</u>			
Total Operating Support (\$000)	645,306	654,004	689,893
<u>Surface</u>			
Surface Support (\$000)	197,718	184,817	189,467
<u>Subsurface</u>			
Subsurface Support (\$000)	200,623	213,534	231,352
<u>Common Operational and ADP Support</u> (\$000)	103,306	107,709	111,964
<u>RSSI and other Ordnance Support</u>			
Tons Handled	539,794	562,936	559,930
Ordnance Support (\$000)	135,574	139,464	149,169
<u>Other Environmental Support</u> (\$000)	8,085	8,480	7,941

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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	174	186	184	-2
Enlisted	1,807	1,761	1,700	-61
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	2	2	2	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	2	2	2	0
Enlisted	2	2	2	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,157	1,156	1,179	23
Indirect Hire, Foreign National	142	145	145	0
Active Military Average Strength (A/S) (Total)				
Officer	231	180	185	5
Enlisted	2,426	1,784	1,731	-53
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	2	2	2	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	2	2	2	0
Enlisted	2	2	2	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,130	1,160	1,186	26
Indirect Hire, Foreign National	143	145	145	0
Annual Civilian Salary Cost	96	100	102	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	90,016	98	3,037	-196	92,955	0	2,888	1,319	97,162
0103 Wage Board	18,190	-318	798	3,835	22,505	0	744	588	23,837
0106 Benefits to Former Employees	9	0	0	-9	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	123	123	0	4	24	151
03 Travel									
0308 Travel of Persons	11,711	0	323	597	12,631	0	251	50	12,932
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	63	63	0	16	-1	78
0412 Navy Managed Purchases	255	0	14	510	779	0	14	12	805
0415 DLA Managed Purchases	0	0	0	620	620	0	12	-9	623
0416 GSA Managed Supplies and Materials	792	0	15	242	1,049	0	20	19	1,088
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	785	0	31	-21	795	0	14	78	887
0507 GSA Managed Equipment	176	0	4	-66	114	0	1	2	117
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,000	0	28	-1,507	521	0	22	193	736
0611 Naval Surface Warfare Center	145,753	0	2,634	-12,666	135,721	0	3,936	19,712	159,369
0612 Naval Undersea Warfare Center	34,286	0	872	12,639	47,797	0	1,338	1,508	50,643
0614 Spawar Systems Center	25,596	0	837	5,593	32,026	0	2,178	2,603	36,807
0615 Navy Information Services	12	0	0	43	55	0	0	0	55
0620 Military Sealift Cmd - Fleet Aux Ships	12,005	0	0	-7,526	4,479	0	0	-4,477	2
0630 Naval Research Laboratory	153	0	4	205	362	0	14	-226	150
0631 Naval Facilities Engineering Svc Center	960	0	66	-762	264	0	4	-268	0
0633 Defense Publication and Printing Service	176	0	13	-84	105	0	-8	40	137
0634 Naval Public Works Ctr (Utilities)	19	0	1	-15	5	0	0	14	19
0635 Naval Public Works Ctr (Other)	9,247	0	947	-3,312	6,882	0	214	939	8,035
0637 Naval Shipyards	0	0	0	0	0	0	0	0	0
0671 Communications Services	0	0	0	434	434	0	6	-28	412
0679 Cost Reimbursable Purchases	0	0	0	389	389	0	8	0	397
07 Transportation									
0771 Commercial Transportation	400	0	12	328	740	0	15	18	773
1B2B Ship Operational Support and Training									

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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	
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	195	-2	7	6	206	0	8	-7	207
0912 Standard Level User Charges(GSA Leases)	0	0	0	39	39	0	0	1	40
0913 PURCH UTIL (Non WCF)	0	0	0	4	4	0	0	0	4
0914 Purchased Communications (Non WCF)	424	0	7	1,729	2,160	0	43	-13	2,190
0915 Rents	16	0	0	93	109	0	3	-1	111
0917 Postal Services (USPS)	4	0	0	-1	3	0	0	7	10
0920 Supplies and Materials (Non WCF)	5,533	0	139	27	5,699	0	114	1,688	7,501
0921 Printing and Reproduction	124	0	4	-115	13	0	0	0	13
0922 Equip Maintenance by Contract	20,992	0	399	8,974	30,365	0	609	1,498	32,472
0923 FAC maint by contract	16,074	0	318	554	16,946	0	340	786	18,072
0925 Equipment Purchases	2,697	0	80	-433	2,344	0	46	389	2,779
0930 Other Depot Maintenance (Non WCF)	6	0	0	244	250	0	5	0	255
0932 Mgt and Prof Support Services	21,987	0	418	3,631	26,036	0	521	-1,101	25,456
0934 Engineering and Tech Svcs	20,462	0	389	4,623	25,474	0	510	-2,652	23,332
0937 Locally Purchased Fuel (Non-WCF)	81	0	-2	-79	0	0	0	0	0
0987 Other Intragovernmental Purchases	129,527	0	2,523	-10,248	121,802	0	2,427	-948	123,281
0989 Other Contracts	73,202	0	1,551	-15,488	59,265	0	1,186	-3,408	57,043
0998 Other Costs	1,441	0	39	395	1,875	0	38	-1	1,912
TOTAL 1B2B Ship Operational Support and Training	645,306	-222	15,508	-6,588	654,004	0	17,541	18,348	689,893

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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

The Ship Maintenance program supports 3 Overhauls and 69 availabilities in FY 2007; 5 Overhauls and 68 availabilities in FY 2008; 2 Overhauls and 69 availabilities 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	
4,154,404	4,416,438	4,344,912	98.38	4,339,708	4,139,996
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	4,416,438	4,339,708
Congressional Adjustments (Distributed)	-50,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-21,526	0
Carryover	0	0
Subtotal Appropriation Amount	4,344,912	0
War-Related and Disaster Supplemental Appropriations	309,973	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-18,630	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-309,973	0
Price Change	0	113,075
Functional Transfers	0	0
Program Changes	0	-312,787
Normalized Current Estimate	4,339,708	0
Current Estimate	4,339,708	4,139,996

/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		4,416,438
1) Congressional Adjustments		-58,115
a) Distributed Adjustments		-50,000
i) Non-Depot/Intermediate Level Maintenance	-50,000	
b) General Provisions		-21,526
i) Sec. 8097: Contractor Efficiencies	-6,969	
ii) Sec. 8104: Revised Economic Assumptions	-14,557	
c) Carryover		13,411
i) USS COLE XX year funding carryover. (Baseline \$13,411)	13,411	
2) War-Related and Disaster Supplemental Appropriations		309,973
3) Fact-of-Life Changes		-18,615
a) Functional Transfers		15
i) Transfer from BA 4, Other Personnel Support of Naval Legal Services functions (labor, non-labor, and NMCI support) supporting Commander, Pacific Fleet and Commander, Fleet Forces Command. (Baseline \$0)	15	
ii) Transfers In		1,852
- Transfer of funds from Facilities Sustainment, Restoration and Modernization (BSM1), for Public Works Crane Group civilian personnel. This function is more appropriately aligned with Puget Sound Naval Shipyard and Intermediate Maintenance Facility. (Baseline \$0).	1,469	
- Transfer from BA 4, Combat/Weapons Support of RADIAC Calibration laboratory overhead costs. (Baseline \$0)	383	
iii) Transfers Out		-15,414
- Transfer of funds to Base Operating Support (BSS1), to support the Base Operating Support Common Output Levels required at Naval Shipyard Norfolk, Naval Foundry Philadelphia, and Naval Shipyard Portsmouth. (Baseline \$15,414)	-15,414	
iv) Program Reductions		-5,068
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$59)	-59	
- Funding realigned to BA 4, Servicewide Communications (4A6M), for services received by Portsmouth Naval Shipyard from Seavey Island Base Communications Office, Naval Network Warfare Command. (Baseline \$159)	-159	
- Funding realigned to BA 1, Warfare Tactics (1C4C) to support the operations of USNS PREVAIL. (Baseline \$1,657)	-1,657	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$3,193)	-3,193	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Revised FY 2008 Estimate		4,649,681
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-309,973
Normalized Current Estimate for FY 2008		4,339,708
Price Change		113,075
5) Program Increases		208,372
a) Program Growth in FY 2009		208,372
i) Increase in Non-Depot/Intermediate Maintenance due to the incremental increase in material and workload requirements, associated with the maintenance of an additional fourteen ships homeported in Pacific Fleet. (Baseline \$661,535)	79,468	
ii) Increase in Non-Depot/Intermediate Maintenance provides funding for additional material required for fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Shore Intermediate Maintenance Activities (SIMAs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. (Baseline: \$661,535)	49,331	
iii) Net increase to Miscellaneous RA/TA due to increased workload and material requirements associated with the selected modernization of CVN 68 class aircraft carriers. (Baseline \$811,749)	30,590	
iv) Increase to Non-Depot/Intermediate Maintenance due to the realignment of the Nuclear Regional Maintenance Department (NRMD) contract at the Naval Submarine Support Facility (NSSF) New London from Miscellaneous RA/TA. (Baseline: \$661,535)	26,825	
v) Net increase of five surface ship Phased Maintenance Availabilities. (Baseline \$237,810)	22,158	
6) Program Decreases		-521,159
a) One-Time FY 2008 Costs		-13,759
i) Decrease in funding due to FY 2008 carry over of USS COLE XX year funding. (Baseline \$13,759)	-13,759	
b) Program Decreases in FY 2009		-507,400
i) Decrease in Civilian Personnel funding due to one less workday in FY 2009. (Baseline \$987,868)	-7,356	
ii) Net decrease in Miscellaneous RA/TA due to the realignment of the Nuclear Regional Maintenance Department (NRMD) contract at the Naval Submarine Support Facility (NSSF) to Non-Depot/Intermediate Maintenance. (Baseline \$811,749)	-26,825	
iii) Net decrease in ship and service craft Overhauls by three ship inductions. (Baseline \$393,501)	-48,561	
iv) Decrease in funding associated with Continuous Maintenance and Reimbursable Overhead costs. (Baseline \$739,230)	-82,407	
v) Net decrease of two Planned Incremental Availabilities. (Baseline \$378,718)	-169,218	
vi) Net decrease in the scope of Selected Restricted Availabilities. The majority of this decrease is due to the scheduled completion the Extended Docking Selected Restricted Availability (EDSRA) on the USS ENTERPRISE (CVN 65) and the EDSRA and concurrent bow restoral repairs on the USS SAN FRANCISCO (SSN 711). (Baseline \$894,388)	-173,033	
FY 2009 Budget Request		4,139,996

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IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary Table 1 :

Table I - Activity: Ship Depot Maintenance

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

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

	Prior Year (FY 2007)						Current Year (FY 2008)					Budget Year FY2009	
	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)
Overhauls	4	239,130	3	225,618	2	1	4	379,411	4	369,744	2	2	353,723
Selected Restricted Availabilities	50	426,276	53	634,071	15	40	53	906,017	52	894,388	19	53	740,323
Planned Incremental Availabilities	4	388,362	3	466,190	3	0	3	423,636	3	378,718	3	1	216,667
Phased Maintenance Availabilities	12	131,075	12	186,604	4	6	9	209,986	13	237,810	5	15	264,777
Service Craft Overhauls	2	6,667	1	1,823	1	1	1	26,554	1	23,757	0	0	0
Emergent Repair	n/a	207,828	n/a	214,606	n/a	n/a	n/a	213,467	0	223,960	0	0	227,803
Miscellaneous RA/TA	n/a	763,135	n/a	1,024,436	n/a	n/a	n/a	728,948	0	811,749	0	0	834,091
Continuous maintenance	n/a	233,541	n/a	411,658	n/a	n/a	n/a	354,190	0	340,939	0	0	327,356
Reimbursable overhead	n/a	564,227	n/a	305,324	n/a	n/a	n/a	416,291	0	397,108	0	0	343,457
Non-depot / Intermediate Maintenance*	n/a	642,515	n/a	684,074	n/a	n/a	n/a	757,938	0	661,535	0	0	831,799
Buyout Funding for NWCF	n/a	119,934	n/a	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL	72	3,722,690	72	4,154,404	25	48	70	4,416,438	73	4,339,708	29	71	4,139,996

Explanation of Performance Variances for FY07:

FY 2007 includes increase in funding associated with cost of war and supplemental funding. The Non-depot/Intermediate Maintenance detail includes Intermediate, Fleet Technical Support Center (FTSC), Repair Supervisor Shipbuilding (SUPSHIP), Regional Maintenance Center (RMC) and Regional Support Group (RSG) Port Engineer requirements, which is all non-depot work.

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

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IV. Performance Criteria and Evaluation Summary Table 2 :

Activity: Non-depot / Intermediate Level Maintenance

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

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

	<u>Prior Year (FY 2007)</u>		<u>Current Year (FY 2008)</u>		<u>Budget Year (FY 2009)</u>	
	<u>Budget</u> (\$ in K)	<u>Actual</u> (\$ in K)	<u>Budget</u> (\$ in K)	<u>Estimated</u> (\$ in K)		<u>Budget</u> (\$ in K)
Labor	401,964	403,041	420,892	419,155		486,891
Material	240,551	281,033	337,046	242,380		344,908
TOTAL	642,515	684,074	757,938	661,535		831,799
		<u>W/Y</u>		<u>W/Y</u>		<u>W/Y</u>
Civilian on board (Work Years (W/Y))	4,579	4,742	4,738	4,885		5,309
Qty Homeported Ships Maintained	237	231	230	234		248

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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	413	328	328	0
Enlisted	6,184	3,889	3,835	-54
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	1	1	0
Enlisted	322	273	114	-159
Civilian End Strength (Total)				
Direct Hire, U.S.	19,007	21,071	21,057	-14
Direct Hire, Foreign National	2	2	2	0
Indirect Hire, Foreign National	1,878	1,856	1,856	0
Active Military Average Strength (A/S) (Total)				
Officer	371	371	328	-43
Enlisted	6,228	5,037	3,862	-1,175
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	1	1	1	0
Enlisted	338	298	194	-104
Civilian FTEs (Total)				
Direct Hire, U.S.	18,313	20,930	20,885	-45
Direct Hire, Foreign National	2	2	2	0
Indirect Hire, Foreign National	1,856	1,856	1,856	0
Annual Civilian Salary Cost	85	90	91	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 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	856,389	8,346	26,781	96,352	987,868	0	30,427	-2,643	1,015,652
0103 Wage Board	709,237	22,650	20,883	145,213	897,983	0	28,509	1,406	927,898
0104 Foreign Nat'l Direct Hire (FNDH)	183	7	5	-1	194	0	5	0	199
0106 Benefits to Former Employees	2	0	0	6	8	0	0	0	8
0107 Civ Voluntary Separation and Incentive Pay	8,245	5,362	252	12,882	26,741	0	844	-11,667	15,918
03 Travel									
0308 Travel of Persons	77,528	0	1,495	-31,711	47,312	0	946	-6,585	41,673
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	14	0	0	6	20	0	5	0	25
0402 Military Dept WCF Fuel	0	0	0	30	30	0	8	11	49
0411 Army Managed Purchases	706	0	6	405	1,117	0	8	62	1,187
0412 Navy Managed Purchases	140,298	0	4,852	-15,678	129,472	0	1,886	20,241	151,599
0415 DLA Managed Purchases	101,993	0	2,244	-42,108	62,129	0	1,180	8,694	72,003
0416 GSA Managed Supplies and Materials	13,360	0	255	1,822	15,437	0	309	118	15,864
0491 WCF Passthroughs: Fuel	0	0	0	0	0	0	0	146	146
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	22,659	0	801	-4,892	18,568	0	242	1,306	20,116
0506 DLA WCF Equipment	1,196	0	26	-862	360	0	7	-4	363
0507 GSA Managed Equipment	117	0	2	-61	58	0	1	-3	56
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	28,830	0	403	-1,044	28,189	0	1,184	-77	29,296
0611 Naval Surface Warfare Center	84,360	0	1,518	-7,501	78,377	0	2,273	-919	79,731
0612 Naval Undersea Warfare Center	14,842	0	326	6,870	22,038	0	617	1,486	24,141
0613 Naval Aviation Depots	19,364	0	484	-9,020	10,828	0	1,007	-332	11,503
0614 Spawar Systems Center	31,055	0	839	-11,357	20,537	0	1,397	591	22,525
0615 Navy Information Services	4,570	0	0	-3,139	1,431	0	0	0	1,431
0620 Military Sealift Cmd - Fleet Aux Ships	1,134	0	0	-1,134	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	13,822	0	939	-4,639	10,122	0	152	-4,968	5,306
0633 Defense Publication and Printing Service	3,374	0	260	880	4,514	0	-289	144	4,369
0634 Naval Public Works Ctr (Utilities)	39,892	0	2,766	-3,476	39,182	0	3,289	328	42,799
0635 Naval Public Works Ctr (Other)	17,859	0	783	-777	17,865	0	283	4,825	22,973

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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	
0647 DISA Information Services	1,698	0	68	-979	787	0	5	33	825
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	7,548	0	143	-448	7,243	0	145	-5	7,383
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	18,800	-221	592	-1,931	17,240	0	531	-433	17,338
0913 PURCH UTIL (Non WCF)	3,206	0	61	-2,488	779	0	16	0	795
0914 Purchased Communications (Non WCF)	5,075	0	97	2,726	7,898	0	158	528	8,584
0915 Rents	4,255	0	80	494	4,829	0	97	17	4,943
0917 Postal Services (USPS)	54	0	0	8	62	0	0	-11	51
0920 Supplies and Materials (Non WCF)	116,680	0	2,222	-63,899	55,003	0	1,100	8,480	64,583
0921 Printing and Reproduction	2,169	0	41	-28	2,182	0	44	46	2,272
0922 Equip Maintenance by Contract	17,938	0	340	2,906	21,184	0	424	-571	21,037
0923 FAC maint by contract	1,480	0	28	159	1,667	0	33	1	1,701
0925 Equipment Purchases	39,099	0	746	3,692	43,537	0	871	-4,707	39,701
0926 Other Overseas Purchases	219	0	0	0	219	0	0	0	219
0928 Ship Maintenance by Contract	1,213,878	0	23,088	217,016	1,453,982	0	29,080	-322,914	1,160,148
0930 Other Depot Maintenance (Non WCF)	388,978	0	7,406	-322,711	73,673	0	1,474	13,352	88,499
0932 Mgt and Prof Support Services	903	0	17	796	1,716	0	34	294	2,044
0933 Studies, Analysis, and Eval	2,714	0	52	184	2,950	0	59	-5	3,004
0934 Engineering and Tech Svcs	1,029	0	19	129	1,177	0	24	-751	450
0937 Locally Purchased Fuel (Non-WCF)	1,486	0	-36	-542	908	0	244	51	1,203
0987 Other Intragovernmental Purchases	57,752	0	1,124	124,736	183,612	0	3,672	-13,965	173,319
0989 Other Contracts	65,641	0	1,247	-35,805	31,083	0	622	-4,308	27,397
0998 Other Costs	12,773	0	243	-5,419	7,597	0	152	-79	7,670
TOTAL 1B4B Ship Maintenance	4,154,404	36,144	103,498	45,662	4,339,708	0	113,075	-312,787	4,139,996

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I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

Not applicable.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
954,630	1,081,734	1,066,452	98.59	1,062,018	1,167,411
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	1,081,734	1,062,018
Congressional Adjustments (Distributed)	-10,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-5,282	0
Carryover	0	0
Subtotal Appropriation Amount	1,066,452	0
War-Related and Disaster Supplemental Appropriations	16,444	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-4,434	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-16,444	0
Price Change	0	23,886
Functional Transfers	0	0
Program Changes	0	81,507
Normalized Current Estimate	1,062,018	0
Current Estimate	1,062,018	1,167,411

/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		1,081,734
1) Congressional Adjustments		-15,282
a) Distributed Adjustments		-10,000
i) Fleet Modernization Program	-10,000	
b) General Provisions		-5,282
i) Sec. 8097: Contractor Efficiencies	-1,710	
ii) Sec. 8104: Revised Economic Assumptions	-3,572	
2) War-Related and Disaster Supplemental Appropriations		16,444
3) Fact-of-Life Changes		-4,434
i) Program Growth		230
- Realignment of funding from BA 1, Ship Operations Support and Training (1B2B) to adequately fund civilian personnel at Naval Sea Systems Command. (Baseline 230)	230	
ii) Program Reductions		-4,664
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline 0)	-37	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline 4,627)	-4,627	
Revised FY 2008 Estimate		1,078,462
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-16,444
Normalized Current Estimate for FY 2008		1,062,018
Price Change		23,886
5) Program Increases		122,413
a) Program Growth in FY 2009		122,413
i) Increase in the aircraft carrier Fleet Modernization Program (FMP). Although there is a net decrease of 11 aircraft carrier ship alterations (SHIPALTS), there is an increase in scope and cost due to an increase of 18 SHIPALTS in the installation phase. This includes seven electrical SHIPALTS to the USS ABRAHAM LINCOLN (CVN 72) during the FY 2009 Phased Incremental Availability (PIA) and three electrical SHIPALTS to the USS GEORGE WASHINGTON (CVN 73) during the FY 2009 Selected Restricted Availability (SRA). In addition, there are two planned Aviation Electrical Service Station (AESS) upgrades to the USS CARL VINSON (CVN 70) and the USS ABRAHAM LINCOLN (CVN 72). (Baseline \$345,408)	48,298	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Increase in the surface combatant Fleet Modernization Program (FMP) to support guided missile destroyer (DDG) alteration and modernization planning and design efforts associated with Mission Life Extension (MLE) and Hull, Mechanical and Engineering (H,MandE) upgrades to guided missile cruisers (CG), guided missile frigate (FFG) and DDG alterations. Although there is a net decrease of 208 surface combatant SHIPALTS, there is an increase in scope and costs associated with SHIPALTS in the planning and installation phases. (Baseline \$345,408)	38,457	
iii) Increase in the Aircraft Carrier Technical Support program for life cycle logistics and engineering support, including Propulsion Plant Engineering Activity (PPEA) efforts and the replacement of obsolete material and equipment. (Baseline \$24,085)	27,093	
iv) Increases in surface, amphibious ship and in-service craft programs for life cycle support and modernization of guided missile frigates (FFG), amphibious transport docking ships (LPD), patrol coastal (PC) boats and in-service craft. (Baseline \$194,228)	8,565	
6) Program Decreases		-40,906
a) Program Decreases in FY 2009		-40,906
i) Decrease in civilian personnel funding due to one less workday in FY 2009. (Baseline \$162,983)	-632	
ii) Decrease in the guided missile destroyer (DDG) Fleet Modernization program due to the completion of .50 caliber alteration, installation and design. (Baseline \$345,408)	-673	
iii) Decrease in the amphibious, command and auxiliary ship Fleet Modernization Program (FMP) due to the decrease in ship installations. (Baseline \$345,408)	-1,674	
iv) Decrease in the Facilities Support program due to the reduction in information technology, training and contractor support services requirements for Naval Shipyard Centrally Managed Programs (NSCMP). (Baseline \$41,646)	-3,631	
v) Decrease in Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology program due to a reduction in Fleet age, force level, nuclear ship availability months and reactor type requirements. (Baseline \$223,268)	-3,906	
vi) Decrease in Supervisor of Shipbuilding, Conversion and Repair (SUPSHIP) program due to the reduction in civilian Separation and Incentive Pay (SIP) and the transfer of Carrier Planning Activity (CPA) support. (Baseline \$99,526)	-4,628	
vii) Decrease in the submarine Fleet Modernization Program (FMP) due to a reduction in the number of syntactic foam eyebrows and mud tank foam installs for SSN-688 Class vessels. (Baseline \$345,408)	-4,689	
viii) Decrease in barge maintenance requirements associated with net decrease in ship availabilities requiring barge berthing support in FY 2009. (Baseline \$41,241)	-10,230	
ix) Decrease in Mine Countermeasures Technical Support program due to completion of Planned Product Improvement Program (PPIP) effort. (Baseline \$23,344)	-10,843	
FY 2009 Budget Request		1,167,411

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Ship Depot Operations Support (\$000)	954,630	1,062,018	1,167,411
AEGIS and Surface Ship Maintenance (\$000)	11,876	14,042	14,142
Mine Countermeasures Ship Support (\$000)	8,448	23,344	13,026
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	13,508	24,085	53,935
Service Craft Support, Boats/Targets Rehab (\$000)	6,227	6,155	7,078
LHA/ Surface & Amphibious Ship Support (\$000)	118,673	188,073	199,853
Field Change Improvement Program (\$000)	632	0	0
Facilities and Supply Support Operations (\$000)	58,238	41,676	38,982
Alteration Management Planning (AMP) (\$000)	1,303	0	0
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	222,322	223,268	224,384
Supervisor of Shipbuilding Costs (\$000)	107,909	99,526	97,080
Number of Ships Being Built	53	52	53
# of Ships being Repaired/overhauled/alterd (at new construction sites only)	5	4	6
Fleet Modernization Program (\$000)	268,592	345,408	433,570
Total Alterations	775	701	478
NEMAIS Enterprise Resources Program (ERP) (\$000)	15,901	28,201	28,442
Smart Work/TOC Initiatives (\$000)	16,961	3,133	1,012
Shipyards Apprenticeship Program (\$000)	284	0	0
Information Resource Management/NMCI (\$000)	35,345	12,822	12,367
Surface Ship Engineering Operating Cycle (SSEOC) (\$000)	1,134	24	20
Combat System Operational Sequencing System (CSOSS) (\$000)	5,160	5,753	5,971
Total Berthing and Messing Program (\$000)	61,668	46,044	37,063
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	46,329	41,241	31,939
Off-Ship Berthing Costs (\$000)	15,339	4,803	5,124
Number of Availabilities Supported	105	101	102
Regional Maintenance Centers (RMC) (\$000)	448	464	487

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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	98	91	92	1
Enlisted	89	62	60	-2
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	2	2	0
Enlisted	2	1	1	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,468	1,467	1,500	33
Indirect Hire, Foreign National	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	109	95	92	-3
Enlisted	191	76	61	-15
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	2	2	2	0
Enlisted	2	2	1	-1
Civilian FTEs (Total)				
Direct Hire, U.S.	1,464	1,467	1,500	33
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	106	111	119	8

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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	155,270	-8	4,860	3,406	163,528	0	5,037	3,942	172,507
0106 Benefits to Former Employees	53	0	2	-52	3	0	0	0	3
0107 Civ Voluntary Separation and Incentive Pay	425	0	13	303	741	0	23	-463	301
03 Travel									
0308 Travel of Persons	3,606	0	67	34	3,707	0	74	-199	3,582
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	75	0	2	-77	0	0	0	0	0
0415 DLA Managed Purchases	520	0	11	-531	0	0	0	0	0
0416 GSA Managed Supplies and Materials	92	0	2	-94	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	8	0	0	-8	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,606	0	37	842	3,485	0	146	2,691	6,322
0611 Naval Surface Warfare Center	69,264	0	1,247	5,562	76,073	0	2,206	59,628	137,907
0612 Naval Undersea Warfare Center	151	0	3	432	586	0	16	-552	50
0614 Spawar Systems Center	5,391	0	146	-1,582	3,955	0	269	745	4,969
0620 Military Sealift Cmd - Fleet Aux Ships	695	0	0	-695	0	0	0	0	0
0630 Naval Research Laboratory	993	0	22	-671	344	0	13	-152	205
0634 Naval Public Works Ctr (Utilities)	935	0	74	-1,009	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	503	0	23	0	526	0	17	-5	538
07 Transportation									
0771 Commercial Transportation	351	0	7	-358	0	0	0	0	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	685	0	0	12	697	0	0	0	697
0913 PURCH UTIL (Non WCF)	0	0	0	4,216	4,216	0	84	-401	3,899
0914 Purchased Communications (Non WCF)	5,120	0	97	-1,002	4,215	0	84	-172	4,127
0915 Rents	3	0	0	-3	0	0	0	0	0
0917 Postal Services (USPS)	124	0	0	-28	96	0	0	-34	62
0920 Supplies and Materials (Non WCF)	2,498	0	48	-1,442	1,104	0	23	-97	1,030
0921 Printing and Reproduction	99	0	2	-74	27	0	1	-5	23

1B5B Ship Depot Operations Support

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Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
0922 Equip Maintenance by Contract	7,309	0	139	-7,183	265	0	5	-114	156
0925 Equipment Purchases	729	0	0	-594	135	0	0	24	159
0926 Other Overseas Purchases	2,099	0	0	1,795	3,894	0	0	6,430	10,324
0928 Ship Maintenance by Contract	60,484	0	1,149	-36,008	25,625	0	512	-10,195	15,942
0930 Other Depot Maintenance (Non WCF)	5,680	0	108	12,884	18,672	0	373	14,264	33,309
0932 Mgt and Prof Support Services	13,715	0	260	-2,237	11,738	0	235	-218	11,755
0934 Engineering and Tech Svcs	8,599	0	164	-599	8,164	0	164	119	8,447
0987 Other Intragovernmental Purchases	474,422	0	9,013	87,297	570,732	0	11,414	13,979	596,125
0989 Other Contracts	121,430	0	2,307	28,280	152,017	0	3,041	-7,721	147,337
0998 Other Costs	10,695	0	203	-3,425	7,473	0	149	13	7,635
TOTAL 1B5B Ship Depot Operations Support	954,629	-8	20,006	87,391	1,062,018	0	23,886	81,507	1,167,411

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I. Description of Operations Financed:

Funding provides for communications systems that directly support fleet operations.

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

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

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007 Actuals	FY 2008				FY 2009 Estimate
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
539,551	564,929	555,517	98.33	545,148	633,376
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	564,929	545,148
Congressional Adjustments (Distributed)	-6,700	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,712	0
Carryover	0	0
Subtotal Appropriation Amount	555,517	0
War-Related and Disaster Supplemental Appropriations	5,473	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-10,369	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-5,473	0
Price Change	0	1,373
Functional Transfers	0	0
Program Changes	0	86,855
Normalized Current Estimate	545,148	0
Current Estimate	545,148	633,376

/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		564,929
1) Congressional Adjustments		-9,412
a) Distributed Adjustments		-6,700
i) Unjustified Combat Communications Program Growth	-6,700	
b) General Provisions		-2,712
i) Sec. 8097: Contractor Efficiencies	-878	
ii) Sec. 8104: Revised Economic Assumptions	-1,834	
2) War-Related and Disaster Supplemental Appropriations		5,473
3) Fact-of-Life Changes		-10,369
i) Program Growth		1,580
- Increase reflects a realignment from BA 1, Combat Support Forces (1C6C), of funding that supports the Naval Satellite Operations Center (NAVSOC) for proper execution. (Baseline \$0)	1,580	
ii) Program Reductions		-11,949
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$50)	-50	
- Decrease reflects a realignment to BA 1, Combatant Commanders Core Operations Funding (1CCH) of funding that supports U.S. Pacific Command (PACOM) headquarters requirements. Combatant Commanders' funding is being consolidated to support enhanced program execution, as mandated by the Department of Defense (DoD). (Baseline \$61)	-61	
- Funding realigned within BA 1 to support the Marine Gas Turbine Engine Repair program to perform additional repairs of the LM2500 gas turbine, 501K gas turbine, Solar gas turbine, propeller and shaft. (Baseline \$115)	-115	
- Decrease reflects a realignment to BA 1, Combatant Commanders Core Operations Funding (1CCH) of funding that supports U.S. Joint Forces Command (JFCOM) headquarters requirements. Combatant Commanders' funding is being consolidated to support enhanced program execution, as mandated by the Department of Defense (DoD). (Baseline \$424)	-424	
- Decrease reflects a realignment to BA 1, Combatant Commanders Direct Mission Support Funding (1CCM) of funding that supports U.S. Joint Forces Command (JFCOM) mission requirements. Combatant Commanders funding is being consolidated to support enhanced program execution, as mandated by the Department of Defense (DoD). (Baseline \$3,570)	-3,570	
- Decrease reflects a realignment to BA 1, Combatant Commanders Core Operations Funding (1CCH) of funding that supports U.S. Pacific Command (PACOM) headquarters requirements. Combatant Commanders' funding is being consolidated to support enhanced program execution, as mandated by the Department of Defense (DoD). (Baseline \$3,851)	-3,851	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support the Cyber Asset Reduction and	-3,878	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$3,878)		
Revised FY 2008 Estimate		550,621
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-5,473
Normalized Current Estimate for FY 2008		545,148
Price Change		1,373
5) Program Increases		95,793
a) Program Growth in FY 2009		95,793
i) Increase reflects a realignment of funding within Commander, U.S. Fleet Forces Command from BA 4, Servicewide Communications (4A6M). Funding supports Navy long-haul communications requirements. (Baseline \$0)	87,296	
ii) Increased funding supports the Combined Enterprise Regional Information Exchange System-Maritime (CENTRIXS). The CENTRIXS capability provides allied and coalition forces with collaboration and web services that enhance multinational information sharing of a Common Operational Picture and Common Intelligence Picture. (Baseline \$117,504)	6,000	
iii) Decrease in the Commercial Satellite Program reflects a reduction in lease costs for the Commercial Broadband Satellite program. (Baseline \$84,066)	2,497	
6) Program Decreases		-8,938
a) Program Decreases in FY 2009		-8,938
i) Decrease reflects one less workday. (Baseline \$24,563)	-94	
ii) Decrease in funding reflects a reduction in software maintenance support for fielded Deployable Joint Command and Control (DJC2) systems. (Baseline \$20,500)	-757	
iii) Decrease reflects a reduction in interoperability testing at the Naval Center for Tactical Systems Interoperability (NCTSI). (Baseline \$117,504)	-1,480	
iv) Decrease reflects a reduction in support for the Radiant Mercury Cross Domain Combat Communications Program. (Baseline \$11,425)	-2,079	
v) Reflects a functional transfer from Commander, U.S. Fleet Forces Command of the Navy Center for Tactical Systems Interoperability to BA 4 Servicewide Communications (4A6M), Space and Naval Warfare Systems Command to consolidate maritime Command, Control, Communications, Computers, and Intelligence (C4I) functions (+43ES and +43WY). (Baseline \$4,528)	-4,528	
FY 2009 Budget Request		633,376

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>COMBAT COMMUNICATIONS</u>				
<u>GCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>				
Ships Supported (Force Level)	28	28	28	28
Ships Supported (Unit Level)	236	236	236	236
<u>GCCS-M OED</u>				
Shore Sites	77	77	77	77
<u>Tactical Support Centers</u>				
Number of Systems	11	11	11	11
<u>NAVSTAR GPS</u>				
NAVWAR Ships Supported	90	113	127	141
GPS Ships Supported	405	406	406	414
NAVSSI (Navy Sensor System Interface) Ships Supported	203	209	214	216
NAVSSI Shore Sites Supported	22	22	22	22
<u>Advanced Tactical Data Link Systems</u>				
Link 16 Systems Events	235	245	245	245
Link 22 Systems Events	6	31	31	31
COMMERSAT (Terminals Supported) (\$000) (INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)	62,543	68,817	83,833	83,258
<u>Arms Control Treaties (\$000)</u>				
Strategic Arms Reduction Treaty (START)	20,381	16,245	15,826	16,840
Chemical Weapons Convention (CWC)	1,567	1,556	1,642	1,680
Other Non-Strategic Treaties	3,876	3,905	4,121	4,221
Open Skies (OS)	1,121	1,152	1,217	1,246

1C1C Combat Communications

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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	212	210	211	1
Enlisted	1,901	1,814	1,811	-3
Reserve Drill Strength (E/S) (Total)				
Officer	2	2	2	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	316	247	221	-26
Direct Hire, Foreign National	4	10	10	0
Indirect Hire, Foreign National	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	214	211	211	0
Enlisted	1,732	1,858	1,813	-45
Reserve Drill Strength (A/S) (Total)				
Officer	2	2	2	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	2	1	0	-1
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	344	266	240	-26
Direct Hire, Foreign National	4	10	10	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	84	89	89	0

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

Change from FY 2007 to FY 2008

Change from FY 2008 to FY 2009

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Inflation Categories	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	23,764	386	711	-6,679	18,182	0	560	-2,969	15,773
0103 Wage Board	5,392	-4	148	339	5,875	0	193	-65	6,003
0104 Foreign Nat'l Direct Hire (FNDH)	174	0	15	290	479	0	15	-1	493
0105 FNDH Separation Liability	0	0	0	18	18	0	1	-1	18
0107 Civ Voluntary Separation and Incentive Pay	258	0	8	-184	82	0	3	-1	84
03 Travel									
0308 Travel of Persons	3,830	0	74	-998	2,906	0	58	125	3,089
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	3,034	0	-70	532	3,496	0	940	111	4,547
0411 Army Managed Purchases	0	0	0	0	0	0	0	2	2
0412 Navy Managed Purchases	803	0	23	263	1,089	0	17	7	1,113
0415 DLA Managed Purchases	1,294	0	28	2,584	3,906	0	74	0	3,980
0416 GSA Managed Supplies and Materials	394	0	8	244	646	0	13	5	664
0417 Local Proc DoD Managed Supp and Materials	30	0	83	-31	82	0	2	0	84
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	363	0	10	1,087	1,460	0	26	3	1,489
0506 DLA WCF Equipment	28	0	1	0	29	0	1	0	30
0507 GSA Managed Equipment	314	0	6	-50	270	0	5	0	275
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	23	0	0	591	614	0	26	5	645
0611 Naval Surface Warfare Center	27,289	0	491	255	28,035	0	813	4,118	32,966
0612 Naval Undersea Warfare Center	3,404	0	75	-650	2,829	0	79	-47	2,861
0614 Spawar Systems Center	101,984	0	2,753	-35,160	69,577	0	4,731	5,345	79,653
0615 Navy Information Services	0	0	88	0	88	0	0	0	88
0630 Naval Research Laboratory	10	0	0	0	10	0	0	0	10
0631 Naval Facilities Engineering Svc Center	349	0	24	947	1,320	0	20	14	1,354
0633 Defense Publication and Printing Service	16	0	1	2,295	2,312	0	-148	215	2,379
0634 Naval Public Works Ctr (Utilities)	677	0	41	0	718	0	70	-154	634
0635 Naval Public Works Ctr (Other)	4,373	0	167	51	4,591	0	112	1	4,704

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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	
0647 DISA Information Services	180,104	0	6,321	60,646	247,071	0	-9,204	73,364	311,231
0649 Air Force Information Services	0	0	0	370	370	0	0	39	409
0671 Communications Services	28	0	1	468	497	0	6	-31	472
0673 Defense Finance and Accounting Service	11,384	0	-729	-10,655	0	0	0	0	0
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	85	0	2	51	138	0	3	93	234
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	279	0	5	349	633	0	13	1	647
0914 Purchased Communications (Non WCF)	19,850	0	377	-4,834	15,393	0	307	653	16,353
0915 Rents	12	0	0	22	34	0	1	0	35
0917 Postal Services (USPS)	8	0	0	0	8	0	0	0	8
0920 Supplies and Materials (Non WCF)	1,617	0	31	-25	1,623	0	32	2,013	3,668
0921 Printing and Reproduction	6	0	0	10	16	0	0	0	16
0922 Equip Maintenance by Contract	46,023	0	874	-1,888	45,009	0	900	-726	45,183
0923 FAC maint by contract	986	0	20	-287	719	0	14	0	733
0925 Equipment Purchases	9,319	0	671	-8,784	1,206	0	12	2,517	3,735
0926 Other Overseas Purchases	18	0	0	-18	0	0	0	0	0
0928 Ship Maintenance by Contract	11	0	0	-11	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	4	0	0	800	804	0	16	13	833
0932 Mgt and Prof Support Services	3,137	0	60	1,183	4,380	0	88	-332	4,136
0933 Studies, Analysis, and Eval	0	0	0	483	483	0	9	7	499
0934 Engineering and Tech Svcs	4,385	0	83	2,742	7,210	0	145	-35	7,320
0937 Locally Purchased Fuel (Non-WCF)	3	0	0	5	8	0	2	0	10
0987 Other Intragovernmental Purchases	37,890	0	731	-6,683	31,938	0	638	-5,807	26,769
0989 Other Contracts	43,512	0	844	-8,526	35,830	0	717	8,373	44,920
0998 Other Costs	3,087	0	59	18	3,164	0	63	0	3,227
TOTAL 1C1C Combat Communications	539,551	382	14,035	-8,820	545,148	0	1,373	86,855	633,376

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008			Action Percent	Current Estimate	FY 2009 Estimate
	Actuals	Budget Request	Congressional Appropriation			
52,301	74,888	70,836	94.59	70,188	85,349	
				/1		

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	74,888	70,188
Congressional Adjustments (Distributed)	-3,700	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-352	0
Carryover	0	0
Subtotal Appropriation Amount	70,836	0
War-Related and Disaster Supplemental Appropriations	6,032	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-648	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-6,032	0
Price Change	0	1,601
Functional Transfers	0	0
Program Changes	0	13,560
Normalized Current Estimate	70,188	0
Current Estimate	70,188	85,349

/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		74,888
1) Congressional Adjustments		-4,052
a) Distributed Adjustments		-3,700
i) Facility Maintenance by Contract	-3,700	
b) General Provisions		-352
i) Sec. 8097: Contractor Efficiencies	-114	
ii) Sec. 8104: Revised Economic Assumptions	-238	
2) War-Related and Disaster Supplemental Appropriations		6,032
3) Fact-of-Life Changes		-648
i) Program Reductions		-648
- Funding realigned within BA 1 to support additional repairs of the LM2500 gas turbine, 501K gas turbine, Solar gas turbine, propeller and shaft. (Baseline \$254)	-254	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$394)	-394	
Revised FY 2008 Estimate		76,220
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-6,032
Normalized Current Estimate for FY 2008		70,188
Price Change		1,601
5) Program Increases		14,762
a) Program Growth in FY 2009		14,762
i) Increased funding supports Ship Self Defense Systems software maintenance. (Baseline \$43,634)	2,982	
ii) Increased funding supports the update and maintenance of mandatory Ship Selected Records (SSRs). (Baseline \$0)	2,500	
iii) Increased funding supports Combat Systems Ship Qualification Tests (CSSQTs) for combat system upgrades. CSSQTs validate installation and performance of combat system upgrades and provide the crew with proper training to operate and maintain the systems. (Baseline \$0)	2,285	
iv) Increase in Ship Self Defense Systems supports maintenance and restoration requirements for AN/SPQ-9B radars. (Baseline \$43,634)	2,275	
v) Increase in Ship Self Defense Systems supports core engineering efforts for newly fielded MK 2 systems entering the Fleet. (Baseline \$43,634)	2,087	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vi) Increase in the Automatic Information System (AIS) program supports enhanced data sharing between the Navy and the Department of Transportation (DOT) and U.S. Allies. (Baseline \$3,753)	2,078	
vii) Increased funding for Anti-Ship Missile Decoys supports two engineering investigations. (Baseline \$11,598)	555	
6) Program Decreases		-1,202
a) Program Decreases in FY 2009		-1,202
i) Decrease reflects one less workday. (Baseline \$449)	-2	
ii) Decrease in Ship Information Warfare Exploitation reflects a reduction in In-Service Engineering Activity (ISEA) support for fielded equipment. (Baseline \$12,497)	-1,200	
FY 2009 Budget Request		85,349

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>ELECTRONIC WARFARE</u>			
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	6,206	5,174	5,681
Anti-ship Missile Decoys (\$000)	3,443	4,843	5,611
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	1,376	1,545	1,609
Ship Information Warfare Exploitation (\$000)	12,042	12,497	12,139
Total Ship Self Defense Systems (\$000)	23,399	39,695	48,728

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	3	3	3	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	-8	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	3	3	3	0
Annual Civilian Salary Cost	139	150	154	4

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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	417	0	12	20	449	0	11	1	461
03 Travel									
0308 Travel of Persons	237	0	6	7	250	0	3	64	317
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	45	0	1	447	493	0	20	139	652
0611 Naval Surface Warfare Center	28,371	0	511	7,322	36,204	0	1,238	7,884	45,326
0612 Naval Undersea Warfare Center	0	0	0	0	0	0	6	-6	0
0614 Spawar Systems Center	10,361	0	279	1,768	12,408	0	-2	-28	12,378
0630 Naval Research Laboratory	400	0	9	-107	302	0	14	-12	304
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	4,123	0	95	3,012	7,230	0	64	1,067	8,361
0923 FAC maint by contract	0	0	0	0	0	0	8	-8	0
0925 Equipment Purchases	0	0	0	3	3	0	0	1	4
0930 Other Depot Maintenance (Non WCF)	639	0	15	603	1,257	0	33	62	1,352
0932 Mgt and Prof Support Services	348	0	8	1,620	1,976	0	41	26	2,043
0934 Engineering and Tech Svcs	136	0	3	638	777	0	18	554	1,349
0987 Other Intragovernmental Purchases	4,919	0	112	-714	4,317	0	86	1,106	5,509
0989 Other Contracts	2,305	0	53	2,164	4,522	0	61	2,710	7,293
TOTAL 1C2C Electronic Warfare	52,301	0	1,104	16,783	70,188	0	1,601	13,560	85,349

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
206,015	159,521	158,743	99.51	158,399	160,175
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	159,521	158,399
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-778	0
Carryover	0	0
Subtotal Appropriation Amount	158,743	0
War-Related and Disaster Supplemental Appropriations	2	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-344	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2	0
Price Change	0	11,351
Functional Transfers	0	0
Program Changes	0	-9,575
Normalized Current Estimate	158,399	0
Current Estimate	158,399	160,175

/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		159,521
1) Congressional Adjustments		-778
a) General Provisions		-778
i) Sec. 8097: Contractor Efficiencies	-252	
ii) Sec. 8104: Revised Economic Assumptions	-526	
2) War-Related and Disaster Supplemental Appropriations		2
3) Fact-of-Life Changes		-344
i) Transfers In		1
- Transfer from BA 4, Other Personnel Support of Naval Legal Services functions labor, non-labor support for Commander, Pacific Fleet and Commander, Fleet Forces Command. (Baseline \$0)	1	
ii) Program Reductions		-345
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$345)	-345	
Revised FY 2008 Estimate		158,401
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-2
Normalized Current Estimate for FY 2008		158,399
Price Change		11,351
5) Program Increases		5,804
a) Program Growth in FY 2009		5,804
i) Increase in funding for a classified program.(Baseline \$160,434)	2,914	
ii) Increased funding supports additional cable repairs for Surveillance Towed Array Sensor System (SURTASS) ships (Baseline \$164,454)	2,890	
6) Program Decreases		-15,379
a) Program Decreases in FY 2009		-15,379
i) Decreased funding reflects one less workday. (Baseline \$6,802)	-26	
ii) Decrease reflects one less ship day for SURTASS ships in FY 2009. (Baseline \$55,372)	-123	
iii) Decrease reflects reduced contracting efforts with the Department of the Interior for communications support and National Aeronautics and Space Administration for administrative support. (Baseline \$24,092)	-796	
iv) Decrease reflects the deactivation of the USNS CORY CHOUEST in FY 2008. (Baseline \$14,151)	-14,434	
FY 2009 Budget Request		160,175

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IV. Performance Criteria and Evaluation Summary:

SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)

Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations

Number of Ships

Per Diem Days

FOS

	FY 2007	<u>FY 2008</u>	FY 2009
Number of Ships	5	6	5
Per Diem Days	1,825	2,165	1,825
FOS	1,825	2,165	1,825

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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	21	20	20	0
Enlisted	99	80	77	-3
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	3	3	3	0
Civilian End Strength (Total)				
Direct Hire, U.S.	121	85	85	0
Direct Hire, Foreign National	2	1	1	0
Active Military Average Strength (A/S) (Total)				
Officer	57	21	20	-1
Enlisted	359	90	79	-11
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	4	3	3	0
Civilian FTEs (Total)				
Direct Hire, U.S.	117	75	75	0
Direct Hire, Foreign National	2	1	1	0
Annual Civilian Salary Cost	92	90	92	3

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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	10,629	0	0	-3,982	6,647	0	205	-14	6,838
0103 Wage Board	87	0	0	-12	75	0	2	0	77
0104 Foreign Nat'l Direct Hire (FNDH)	239	0	2	-161	80	0	2	0	82
0107 Civ Voluntary Separation and Incentive Pay	0	0	12	1	13	0	0	0	13
03 Travel									
0308 Travel of Persons	2,356	11	11	120	2,498	11	41	-6	2,544
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	20	0	0	19	39	0	10	0	49
0412 Navy Managed Purchases	61	0	0	171	232	0	4	1	237
0415 DLA Managed Purchases	251	0	6	-247	10	0	0	0	10
0416 GSA Managed Supplies and Materials	57	0	0	44	101	0	2	0	103
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	34	0	0	1	35	0	1	0	36
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	0	0	0	0	0	0	0	0	0
0612 Naval Undersea Warfare Center	150	0	0	3	153	0	4	0	157
0614 Spawar Systems Center	20,530	209	377	35	21,151	215	783	-2,816	19,333
0615 Navy Information Services	1	0	0	0	1	0	0	1,250	1,251
0623 Military Sealift Cmd - Special Mission Support	80,342	0	0	-10,667	69,675	0	9,495	-11,493	67,677
0630 Naval Research Laboratory	1,619	24	37	-551	1,129	25	0	-354	800
0631 Naval Facilities Engineering Svc Center	1,292	16	50	64	1,422	17	10	4	1,453
0633 Defense Publication and Printing Service	13	0	0	1	14	0	-1	1	14
0634 Naval Public Works Ctr (Utilities)	298	0	0	7	305	0	30	-22	313
0635 Naval Public Works Ctr (Other)	134	0	0	201	335	0	11	1,045	1,391
0647 DISA Information Services	873	0	33	-895	11	0	0	0	11
0671 Communications Services	0	0	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	5,552	0	127	-5,679	0	0	0	0	0
07 Transportation									
0719 MTMC Cargo Operations (Port Handling)	0	0	17	-1	16	0	1	0	17
0771 Commercial Transportation	148	1	1	-26	124	1	1	70	196
09 OTHER PURCHASES									

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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	
0913 PURCH UTIL (Non WCF)	252	0	0	-217	35	0	1	0	36
0914 Purchased Communications (Non WCF)	75	0	0	2	77	0	2	197	276
0915 Rents	79	0	0	2	81	0	2	-83	0
0917 Postal Services (USPS)	50	0	0	-50	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	567	0	0	140	707	0	14	-289	432
0921 Printing and Reproduction	7,407	0	170	-7,575	2	0	0	0	2
0922 Equip Maintenance by Contract	83	0	0	2,024	2,107	0	42	-721	1,428
0923 FAC maint by contract	99	0	3	-102	0	0	0	0	0
0925 Equipment Purchases	141	0	1	103	245	0	5	0	250
0932 Mgt and Prof Support Services	835	0	19	-854	0	0	0	0	0
0933 Studies, Analysis, and Eval	1,134	0	26	-1,160	0	0	0	0	0
0934 Engineering and Tech Svcs	2,344	0	54	-2,174	224	0	0	8	232
0987 Other Intragovernmental Purchases	33,054	0	253	-498	32,809	0	444	-128	33,125
0989 Other Contracts	35,009	0	478	-17,441	18,046	0	-29	3,775	21,792
0998 Other Costs	200	0	5	-205	0	0	0	0	0
TOTAL 1C3C Space Systems and Surveillance	206,015	261	1,682	-49,559	158,399	269	11,082	-9,575	160,175

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget Request	Congressional Appropriation	Action Percent	Current Estimate	
Actuals 383,057	390,335	375,343	96.16	377,138	Estimate 397,763
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	390,335	377,138
Congressional Adjustments (Distributed)	-8,400	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-4,717	0
Congressional Adjustments (General Provisions)	-1,875	0
Carryover	0	0
Subtotal Appropriation Amount	375,343	0
War-Related and Disaster Supplemental Appropriations	6,486	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,795	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-6,486	0
Price Change	0	11,354
Functional Transfers	0	0
Program Changes	0	9,271
Normalized Current Estimate	377,138	0
Current Estimate	377,138	397,763

/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		390,335
1) Congressional Adjustments		-14,992
a) Distributed Adjustments		-8,400
i) Transfer of JNTC to CE2T2	-8,400	
b) Adjustments to meet Congressional Intent		-4,717
i) Funding for JCS Exercise Program for CE2T2 realigned to Combat Support Forces (1C6C) for proper execution.	-4,717	
c) General Provisions		-1,875
i) Sec. 8097: Contractor Efficiencies	-607	
ii) Sec. 8104: Revised Economic Assumptions	-1,268	
2) War-Related and Disaster Supplemental Appropriations		6,486
3) Fact-of-Life Changes		1,795
i) Transfers In		2,216
- Transfer from BA 1, Mission and Other Ship Operations (1B1B) (146) and Combat Support Forces (1C6C) (1,800), of Naval Mine and Anti-Submarine Warfare Command from Commander, U.S. Fleet Forces Command to Commander, U.S. Pacific Command. (Baseline \$18,416)	1,946	
- Transfer from BA 1, Base Operating Support (BSS1) of civilian personnel funding for range operating support at the Pacific Missile Range Facility (PMRF). (Baseline \$0)	270	
ii) Transfers Out		-85
- Transfer to BA 3, Specialized Skill Training (3B1K), of Cryptologic Waterfront Individual Training from Tactical Training Group Pacific to Commander, Naval Personnel Development Command. (Baseline \$10)	-10	
- Transfer to BA 1, Base Operating Support (BSS1), of funding to support base operating services (janitorial, refuse, vehicle rental, electricity, gas, water, sewage, emergency facility services, crane and cable television) for the Afloat Training Group. Transfer aligns base support functions from Commander, U.S. Pacific Fleet to Commander, Naval Installations Command. (Baseline \$35)	-35	
- Transfer to BA 3, Specialized Skill Training (3B1K), of Rigid Hull Inflatable Boat Coxswain School from Expeditionary Warfare Training Group to the Center for Surface Combat Systems Detachment West. The function provides individual training of enlisted personnel and officers. (Baseline \$40)	-40	
iii) Program Growth		1,659
- Increase reflects a technical realignment within Commander, U.S. Fleet Forces Command of funding that supports operation of the USNS PREVAIL. Funding realigned from BA 1, Ship Maintenance (1B4B). (Baseline \$0)	1,657	
- Transfer from BA 4, Other Personnel Support (4A5M), of Naval Legal Services functions including labor, non-labor and support for Commander, Pacific Fleet and Commander, Fleet Forces Command. (Baseline \$0)	2	
iv) Program Reductions		-1,995
- Funding realigned within BA 1 to support the Marine Gas Turbine Engine Repair program to perform additional repairs of the LM2500 gas turbine, 501K gas turbine, Solar gas turbine, propeller and shaft. (Baseline \$193)	-193	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging the costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$1,802)	-1,802	
Revised FY 2008 Estimate		383,624
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-6,486
Normalized Current Estimate for FY 2008		377,138
Price Change		11,354
5) Program Increases		11,359
a) Program Growth in FY 2009		11,359
i) Increased funding for Fleet Synthetic Training (FST) supports the completion of the Naval Continuous Training Environment (NCTE) site installation plan and network maintenance and support at existing sites. FST provides virtual training in port that is validated at sea, as well as, increased opportunities for joint, interagency and coalition training. (Baseline \$14,663)	11,359	
6) Program Decreases		-2,088
a) One-Time FY 2008 Costs		-1,574
i) Decrease reflects completion of a marine mammal (whales) study in Hawaii in FY 2008. (Baseline 1,890)	-1,574	
b) Program Decreases in FY 2009		-514
i) Decreased funding reflects one less workday. (Baseline \$30,397)	-117	
ii) Decrease reflects a reduced requirement for Training Ranges National Environmental Protection Act (NEPA) documentation and Range Sustainability Environmental Program Assessment (RSEPA). (Baseline \$138,454)	-397	
FY 2009 Budget Request		397,763

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>WARFARE TACTICS</u>			
<u>Afloat Training (Number of Ship Visits)</u>			
CART'S Command Assessment of Readiness and Training	262	258	260
TSTA'S Tailored Ship Training Availabilities	715	720	719
FEP'S Final Evaluation Period	101	102	102
PATG'S Personnel Administration Training Group	114	120	114
FTG (Other) Fleet Training Group	99	105	105
CSTG (Other) Combat Systems Training Group	157	160	160
ETG (Other) Engineering Training Group	164	170	170
LTT Limited Team Training (Combat Systems)	165	154	164
LTT (Damage Control)	78	72	67
LTT (Engineering)	78	76	76
LTT (Logistics) and LMAs	120	115	120

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Fleet Training</u>				
Number of Courses Scheduled	147	148	148	148
Number of Classes Scheduled	1,135	1,150	1,154	1,154
	21,311	21,577	21,577	21,577
<u>Tactical Enhanced Naval Warfare Gaming System (ENWGS)</u>				
Number of Courses Scheduled	40	42	42	42
Number of Classes Scheduled	123	128	133	133
Student Throughput	15,096	15,217	15,337	15,337
<u>Wargames/Simulations</u>				
Number Conferences/Exercises	145	145	145	145

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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	362	369	369	0
Enlisted	1,011	1,016	988	-28
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	248	354	359	5
Active Military Average Strength (A/S) (Total)				
Officer	359	366	369	3
Enlisted	988	1,014	1,002	-12
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	236	342	350	8
Annual Civilian Salary Cost	92	89	92	3

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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	21,160	-1	332	8,391	29,882	0	1,297	488	31,667
0103 Wage Board	538	812	3	-838	515	0	18	-6	527
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	7,472	0	51	-2,679	4,844	0	96	195	5,135
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1,476	0	-10	1,360	2,826	0	759	277	3,862
0412 Navy Managed Purchases	187	0	2	32	221	0	5	-10	216
0415 DLA Managed Purchases	758	0	-35	-437	286	0	5	-158	133
0416 GSA Managed Supplies and Materials	611	0	4	-222	393	0	7	2	402
0417 Local Proc DoD Managed Supp and Materials	3,371	0	77	-3,419	29	0	0	1	30
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	59	0	1	-36	24	0	0	1	25
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	223	0	4	150	377	0	8	-89	296
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	25,087	0	256	-1,755	23,588	0	989	614	25,191
0611 Naval Surface Warfare Center	34,763	0	53	10,589	45,405	0	1,319	5,204	51,928
0612 Naval Undersea Warfare Center	26,105	0	325	19	26,449	0	775	3,003	30,227
0614 Spawar Systems Center	19,587	0	16	3,884	23,487	0	1,596	1,984	27,067
0615 Navy Information Services	166	0	0	-166	0	0	0	0	0
0630 Naval Research Laboratory	597	0	8	260	865	0	33	-174	724
0631 Naval Facilities Engineering Svc Center	471	0	31	104	606	0	7	158	771
0633 Defense Publication and Printing Service	411	0	11	-38	384	0	-25	40	399
0634 Naval Public Works Ctr (Utilities)	365	0	1	-296	70	0	6	-2	74
0635 Naval Public Works Ctr (Other)	22,635	0	198	2,341	25,174	0	617	-1,684	24,107
0647 DISA Information Services	33	0	0	-11	22	0	0	-2	20
07 Transportation									
0771 Commercial Transportation	1,634	0	30	586	2,250	0	46	-607	1,689
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	214	0	5	439	658	0	13	0	671

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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	
0914 Purchased Communications (Non WCF)	234	0	3	30	267	0	5	1	273
0915 Rents	49	0	1	123	173	0	4	3	180
0917 Postal Services (USPS)	0	0	5	8	13	0	0	0	13
0920 Supplies and Materials (Non WCF)	8,057	0	82	-3,551	4,588	0	93	-433	4,248
0921 Printing and Reproduction	41	0	0	285	326	0	7	0	333
0922 Equip Maintenance by Contract	67,930	0	1,290	4,807	74,027	0	1,482	-2,104	73,405
0923 FAC maint by contract	172	0	0	-15	157	0	3	-1	159
0925 Equipment Purchases	5,923	0	16	-233	5,706	0	110	-319	5,497
0926 Other Overseas Purchases	60	0	1	8	69	0	2	-43	28
0928 Ship Maintenance by Contract	582	0	17	-599	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	293	0	9	-302	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	13	0	0	-13	0	0	0	0	0
0987 Other Intragovernmental Purchases	31,403	0	509	-5,430	26,482	0	542	-365	26,659
0989 Other Contracts	74,897	0	639	-19,785	55,751	0	1,111	3,212	60,074
0998 Other Costs	25,480	0	112	-4,368	21,224	0	424	85	21,733
TOTAL 1C4C Warfare Tactics	383,057	811	4,047	-10,777	377,138	0	11,354	9,271	397,763

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008			Action Percent	Current Estimate	FY 2009 Estimate
	Budget Request	Congressional Appropriation				
282,648	260,736	270,182		103.62	268,169	315,803
					/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	260,736	268,169
Congressional Adjustments (Distributed)	22,780	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-12,000	0
Congressional Adjustments (General Provisions)	-1,334	0
Carryover	0	0
Subtotal Appropriation Amount	270,182	0
War-Related and Disaster Supplemental Appropriations	1,062	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,013	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,062	0
Price Change	0	24,247
Functional Transfers	0	0
Program Changes	0	23,387
Normalized Current Estimate	268,169	0
Current Estimate	268,169	315,803

/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		260,736
1) Congressional Adjustments		9,446
a) Distributed Adjustments		22,780
i) Asia Pacific Regional Initiative	12,000	
ii) Navy Ocean/Surveillance Fleet Consolidation	6,880	
iii) Naval Oceanographic Office Charting	3,900	
b) Adjustments to meet Congressional Intent		-12,000
i) Decrease for Asia Pacific Regional Initiative realigned to Combatant Commanders Core Operations (1CCH) for proper execution.	-12,000	
c) General Provisions		-1,334
i) Sec. 8097: Contractor Efficiencies	-432	
ii) Sec. 8104: Revised Economic Assumptions	-902	
2) War-Related and Disaster Supplemental Appropriations		1,062
3) Fact-of-Life Changes		-2,013
i) Program Reductions		-2,013
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$12)	-12	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$2,001)	-2,001	
Revised FY 2008 Estimate		269,231
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1,062
Normalized Current Estimate for FY 2008		268,169
Price Change		24,247
5) Program Increases		24,879
a) Program Growth in FY 2009		24,879
i) Increased funding sustains the production of oceanographic information that supports Combatant Commander requests for ship support and remote anti-submarine warfare requirements. (Baseline \$3,560)	5,388	
ii) Increased funding supports Life Cycle Maintenance requirements for shipboard mission systems onboard seven Oceanographic Survey Ships and Hydrographic Survey Launches. (Baseline \$315,803)	4,541	
iii) Increased funding supports sustainment of the Oceanographic Prediction System. The Oceanographic Prediction System provides the premier modeling capability and is the most accurate cyclone model in the world. (Baseline \$3,500)	3,249	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iv) Increased funding supports the accreditation of Naval oceanographic information technology networks and systems and maintains access to the Global Information Grid (GIG) for the distribution of information. (Baseline \$173,950)	2,953	
v) Increased funding reflects annualization of the FY 2008 increase supporting the substitution of active duty military personnel with contractor support to conduct weather observations at the Naval Air Stations. (Baseline \$3,483)	2,723	
vi) Increased funding supports a scheduled upgrade of web enabled computers to maximize operation of Optimum Track Ship Routing/Enroute Weather Forecast products. (Baseline \$173,950)	2,150	
vii) Increase reflects a realignment of funding from Research, Development, Test and Evaluation, Navy (RDTE,N) to support the National Polar Orbiting Environmental Satellite System. (Baseline \$0)	2,020	
viii) Increased funding supports the development of anti-submarine warfare environmental and acoustic models for Fleet Synthetic Training (FST) exercises. (Baseline \$173,950)	1,264	
ix) Increased funding supports the environmental system in the Master Clock vault at the United States Naval Observatory. (Baseline \$16,200)	591	
6) Program Decreases		-1,492
a) Program Decreases in FY 2009		-1,492
i) Decrease reflects one less ship day for the Oceanographic Survey Ships. (Baseline \$76,218)	-261	
ii) Decrease reflects one less workday. (Baseline \$112,218)	-431	
iii) Decrease reflects a realignment of funding to Research, Development, Test and Evaluation, Navy (RDTE,N) to support Littoral Battlespace Sensing Fusion and Integration. (Baseline \$800)	-800	
FY 2009 Budget Request		315,803

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IV. Performance Criteria and Evaluation Summary:

OPERATIONAL METEOROLOGY & OCEANOGRAPHY

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Oceanographic Ship Days	4,364	4,716	5,073
Oceanographic Survey Nautical Miles	1,974,920	1,628,875	1,607,675
Oceanographic Aircraft Hours	1,249	399	399
Buoy Deployments	125	94	96
Oceanographic Charts/Reports/Products	6,334,882	6,556,256	7,408,129
Deployable METOC Systems	120	130	130
Observations (in Billions)	5,658,154	6,473,264	6,473,259
METOC Analyses and Forecasts	1,400,451	1,400,451	1,500,435
Days Mobile Environmental Teams Supported	14,423	16,358	15,357
Joint Operations/Exercises Supported	946	825	966
Naval Observatory Publications Produced	857	857	857
Visual and Radio Telescope Observations	405,600	405,600	425,600
Maintain Master Clock and Disseminate Time	1,864,130	1,905,411	2,600,000

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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	214	207	206	-1
Enlisted	816	670	670	0
Reserve Drill Strength (E/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,113	1,101	1,107	6
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	1	1	1	0
Active Military Average Strength (A/S) (Total)				
Officer	206	211	207	-4
Enlisted	871	743	670	-73
Reserve Drill Strength (A/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,094	1,076	1,082	6
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	2	1	1	0
Annual Civilian Salary Cost	102	104	107	3

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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	110,867	2,790	47	-1,865	111,839	0	3,444	522	115,805
0103 Wage Board	306	0	0	73	379	0	13	-2	390
0106 Benefits to Former Employees	44	0	1	-40	5	0	0	0	5
0107 Civ Voluntary Separation and Incentive Pay	436	0	0	-259	177	0	6	-2	181
03 Travel									
0308 Travel of Persons	7,456	0	37	-1,302	6,191	0	121	2,082	8,394
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	3	0	0	-1	2	0	0	0	2
0412 Navy Managed Purchases	209	0	53	-92	170	0	3	61	234
0415 DLA Managed Purchases	239	0	0	-34	205	0	4	3	212
0416 GSA Managed Supplies and Materials	272	0	0	-12	260	0	5	31	296
0417 Local Proc DoD Managed Supp and Materials	62	0	1	-51	12	0	0	42	54
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	12	0	0	1,541	1,553	0	30	112	1,695
0507 GSA Managed Equipment	53	0	1	56	110	0	2	13	125
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	302	0	4	-197	109	0	3	51	163
0612 Naval Undersea Warfare Center	44	0	1	9	54	0	0	11	65
0614 Spawar Systems Center	9,973	0	219	-2,947	7,245	0	193	877	8,315
0623 Military Sealift Cmd - Special Mission Support	80,205	0	0	-3,987	76,218	0	19,266	-261	95,223
0630 Naval Research Laboratory	2,345	0	15	-1,383	977	0	37	21	1,035
0633 Defense Publication and Printing Service	28	0	0	2	30	0	-2	10	38
0634 Naval Public Works Ctr (Utilities)	10	0	1	-11	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	315	0	0	-56	259	0	3	58	320
0647 DISA Information Services	63	0	0	7	70	0	-4	7	73
07 Transportation									
0705 AMC Channel Cargo	10	0	0	-1	9	0	0	3	12
0719 MTMC Cargo Operations (Port Handling)	0	0	12	-1	11	0	1	4	16
0720 Defense Courier Service (DCS) Pounds	15	0	1	-16	0	0	0	0	0

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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	
Delivered									
0771 Commercial Transportation	1,281	0	0	188	1,469	0	29	964	2,462
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	39	0	1	-34	6	0	0	0	6
0914 Purchased Communications (Non WCF)	1,545	0	2	-100	1,447	0	29	55	1,531
0915 Rents	1,039	0	0	74	1,113	0	22	69	1,204
0917 Postal Services (USPS)	7	0	0	0	7	0	0	3	10
0920 Supplies and Materials (Non WCF)	2,067	0	2	-642	1,427	0	29	1,055	2,511
0921 Printing and Reproduction	108	0	2	242	352	0	7	4	363
0922 Equip Maintenance by Contract	3,831	0	53	2,626	6,510	0	55	3,058	9,623
0923 FAC maint by contract	152	0	0	-118	34	0	1	5	40
0925 Equipment Purchases	13,243	0	127	-10,727	2,643	0	53	4,038	6,734
0926 Other Overseas Purchases	131	0	0	317	448	0	0	-3	445
0932 Mgt and Prof Support Services	256	0	6	-262	0	0	0	0	0
0933 Studies, Analysis, and Eval	0	0	0	465	465	0	9	11	485
0934 Engineering and Tech Svcs	453	0	0	13	466	0	9	5	480
0937 Locally Purchased Fuel (Non-WCF)	99	0	-2	-83	14	0	3	639	656
0987 Other Intragovernmental Purchases	28,011	0	103	-11,768	16,346	0	324	3,907	20,577
0989 Other Contracts	17,117	0	152	12,134	29,403	0	549	-2,511	27,441
0998 Other Costs	0	0	135	-1	134	0	3	8,445	8,582
TOTAL 1C5C Op Meteorology and Oceanography	282,648	2,790	974	-18,243	268,169	0	24,247	23,387	315,803

Department of the Navy
Operation and Maintenance, Navy
1C6C Combat Support Forces
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I. Description of Operations Financed:

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

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

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

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

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

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

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

II. Force Structure Summary:

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, the Naval Facilities Expeditionary Logistics Center, four Emergency Ship Salvage Material (ESSM) bases, and 79 Landing Craft Air Cushion units. Also supported under the Navy Expeditionary Combat Command (NECC) are two Explosive Ordnance Disposal (EOD) groups, two Naval Coastal Warfare (NCW) groups, three Riverine Squadrons, nine Naval Mobile Construction Battalions (NMCBs), the Maritime Civil Affairs Group (MCAG), the Expeditionary Training Command (ETC), the Expeditionary Logistics Support Group (ELSG), the Expeditionary Combat Readiness Center (ECRC), and two Mobile Diving and Salvage Units (MDSUs).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007 Actuals	FY 2008			Action Percent	Current Estimate	FY 2009 Estimate
	Budget Request	Congressional Appropriation				
2,569,159	1,105,254	1,101,683		99.68	717,783	783,689
					/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	1,105,254	717,783
Congressional Adjustments (Distributed)	-8,517	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	8,517	0
Congressional Adjustments (General Provisions)	-3,571	0
Carryover	0	0
Subtotal Appropriation Amount	1,101,683	0
War-Related and Disaster Supplemental Appropriations	1,160,030	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-383,900	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,160,030	0
Price Change	0	19,816
Functional Transfers	0	0
Program Changes	0	46,090
Normalized Current Estimate	717,783	0
Current Estimate	717,783	783,689

/1 Excludes FY2008 Supplemental Funds

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 1C6C Combat Support Forces
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		1,105,254
1) Congressional Adjustments		-3,571
a) Distributed Adjustments		-8,517
i) Global Force Management Visibility Tool	1,200	
ii) Transfer of JCS Exercise Program to CE2T2	-4,717	
iii) Joint Forces Command	-5,000	
b) Adjustments to meet Congressional Intent		8,517
i) Joint Forces Command	5,000	
ii) Increase in funding to meet Congressional Intent in support of transfer of JCS Exercise Program to CE2T2	4,717	
iii) Decrease in funding to meet Congressional Intent in support of Global Force Management Visibility Tool	-1,200	
c) General Provisions		-3,571
i) Sec. 8097: Contractor Efficiencies	-1,156	
ii) Sec. 8104: Revised Economic Assumptions	-2,415	
2) War-Related and Disaster Supplemental Appropriations		1,160,030
3) Fact-of-Life Changes		-383,900
i) Transfers In		2,457
- Transfer from BA 3, Specialized Skill Training (3B1K), of Defense-wide Information Assurance Program funding. Naval Network Warfare Command is the agent to provide effective technical training, certification, and management of the information assurance workforce. (Baseline \$0)	1,400	
- Transfer from BA 4, Other Personnel Support of Naval Legal Services functions labor, non-labor support for Commander, Pacific Fleet and Commander, Fleet Forces Command. (Baseline \$0)	1,057	
ii) Transfers Out		-2,665
- Transfer to BA 4, Acquisition and Program Management (4B3N), of funding to support a postal advisor. Transfer aligns postal advisor under Naval Supply Systems Command. (Baseline \$81)	-81	
- Transfer to BA 1, Base Operating Support (BSS1), of funding and personnel at Commander, Naval Forces Korea to Commander, Naval Installations Command (CNIC). Personnel perform financial functions directly in support of CNIC. (Baseline \$116)	-116	
- Transfer to BA 4, Acquisition and Program Management (4B3N), reflects the migration of contracting functions from Naval Regional Contracting Center Singapore (U.S. Pacific Fleet) to Fleet Industrial Supply Center (FISC) Yokosuka under Naval Supply Systems Command. Transfer aligns facilities and regional functions in parallel with supply functional alignment to enhance Fleet support. (Baseline \$668)	-668	
- Transfer to BA 1, Warfare Tactics (1C4C), of Naval Mine and Anti-Submarine Warfare Command from Commander, U.S. Fleet Forces Command to Commander, U.S. Pacific Fleet. (Baseline \$1,800)	-1,800	

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 1C6C Combat Support Forces
 FY 2009 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iii) Program Growth		113
- Increase reflects a realignment within Commander, U.S. Fleet Forces Command from BA 1, Mission and Other Ship Operations (1B1B), on one civilian full-time equivalent and funding from Expeditionary Strike Group Two to Commander, Naval Surface Force Atlantic. (Baseline \$0)	113	
iv) Program Reductions		-383,805
- Realignment of funding to BA 4, Servicewide Communications (4A6M) to support information assurance to mitigate the increasing magnitude of cyber threats. (Baseline \$35)	-35	
- Funding realigned within BA 1 to support the Marine Gas Turbine Engine Repair program to perform additional repairs of the LM2500 gas turbine, 501K gas turbine, Solar gas turbine, propeller and shaft. (Baseline \$310)	-310	
- Decrease reflects a realignment within Commander, U.S. Fleet Forces Command of Commander, Mobile Mine Assembly Group to Naval Munitions Command. Funding realigned to BA 1, Ship Operational Support and Training (1B2B). (Baseline \$738)	-738	
- Decrease reflects a realignment within U.S. Fleet Forces Command of funding that supports the Naval Satellite Operations Center (NAVSOC) for proper execution. Funding realigned to BA 1, Combat Communications (1C1C). (Baseline \$1,580)	-1,580	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$3,499)	-3,499	
- Decrease reflects a realignment to BA 1, Combatant Commanders Core Operations Funding (1CCH), that supports U.S. Joint Forces Command (JFCOM) headquarters requirements. Combatant Commanders' funding is being consolidated to support enhanced program execution, as mandated by the Department of Defense (DoD). (Baseline \$56,584)	-56,584	
- Decrease reflects a realignment to BA 1, Combatant Commanders Core Operations Funding (1CCH), that supports U.S. Pacific Command (PACOM) headquarters requirements. Combatant Commanders' funding is being consolidated to support enhanced program execution, as mandated by the Department of Defense (DoD). (Baseline \$83,542)	-83,542	
- Decrease reflects a realignment to BA 1, Combatant Commanders Direct Mission Support Funding (1CCM), of funding that supports U.S. Pacific Command (PACOM) mission requirements. Combatant Commanders' funding is being consolidated to support enhanced program execution, as mandated by the Department of Defense (DoD). (Baseline \$102,514)	-102,514	
- Decrease reflects a realignment to BA 1, Combatant Commanders Direct Mission Support funding (1CCM), that supports U.S. Joint Forces Command (JFCOM) mission requirements. Combatant Commanders funding is being consolidated to support enhanced program execution, as mandated by the Department of Defense (DoD). (Baseline \$135,003)	-135,003	
Revised FY 2008 Estimate		1,877,813
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1,160,030
Normalized Current Estimate for FY 2008		717,783
Price Change		19,816
5) Program Increases		46,766

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
a) Program Growth in FY 2009		46,766
i) Increased funding supports the Navy Expeditionary Combat Command (NECC) integration, management and recapitalization requirements for the Tables of Allowance (TOAs). (Baseline \$18,958)	8,440	
ii) Increased funding supports the Landing Craft Air Cushion (LCAC) Phased Maintenance program. Phased replacement of obsolete/end-of-life equipment will be expanded from 34 to 80 craft. (Baseline \$4,943)	6,885	
iii) Increased funding supports deployment of Computer Network Defense information operations tools to Unit Level Platforms. (Baseline \$68,042)	5,900	
iv) Increased funding supports operational level Command and Control (C2) compatibility for Maritime Headquarters with Maritime Operations Centers (MHQ MOC) at the Numbered Fleets, U.S. Fleet Forces Command, and U.S. Pacific Fleet. (Baseline \$10,000)	5,855	
v) Increased funding supports the establishment of six additional Explosive Ordnance Disposal (EOD) Detachments at the Navy Expeditionary Combat Command (NECC). (Baseline \$121,829)	4,560	
vi) Increase for the Naval Expeditionary Combat Command (NECC) supports unit an personnel training for the Maritime Civil Affairs Group (MCAG). (Baseline \$121,829)	3,142	
vii) Increased funding supports additional civilian personnel billets associated with environmental planning for training exercises and ranges and compliance with the Marine Mammal Protection Act, the Endangered Species Act, and the National Environmental Policy Act. (Baseline \$172,147)	2,100	
viii) Increase reflects a realignment from BA 4, Servicewide Transportation (4B1N), of funding to support Navy Expeditionary Logistic Support Group (ELSG) Battalions and the Navy Expeditionary Logistics Response Center (NELRC). (Baseline \$0)	1,920	
ix) Increase reflects a realignment from BA 4, Planning, Engineering and Design (4B2N), of funding that supports Commander, Naval Forces Europe (CNE) Personal Security Detachment. Funding realigned from Naval Facilities Engineering Command to U.S. Fleet Forces Command.	1,837	
x) Increased funding for Navy Expeditionary Combat Command (NECC) supports Maritime Interdiction Operations (MIO) training requirements for six new Naval Coastal Warfare (NCW) Visit, Board, Search, and Seizure (VBSS) Teams. (Baseline \$121,829)	1,270	
xi) Increased funding supports the establishment of six additional Naval Coastal Warfare (NCW) Visit, Board, Search, and Seizure (VBSS) Teams. (Baseline \$121,829)	1,220	
xii) Increased funding supports purchase of Naval Special Warfare (NSW) equipment to support improved readiness of the Tables of Allowance (TOAs). (Baseline \$3,239)	1,152	
xiii) Increased funding supports the establishment of two additional Naval Coastal Warfare (NCW) In-Shore Boat Units within the Navy Expeditionary Combat Command (NECC). (Baseline \$121,829)	1,080	
xiv) Increased funding supports the Naval Construction Forces Theater Security Cooperation Plan (TSCP). TSCP efforts promote security and stability by building and strengthening relationships with Allies. (Baseline \$121,829)	920	
xv) Increase reflects a realignment of the Telephone Monitoring (TELMON) mission from Operations and Maintenance, Navy	485	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Reserve, Combat Communications (1C1C) The TELMON mission has been transferred to Naval Network Warfare Command (NETWARCOM). (Baseline \$68,042)		
6) Program Decreases		-676
a) Program Decreases in FY 2009		-676
i) Decreased funding reflects one less workday. (Baseline \$175,218)	-676	
FY 2009 Budget Request		783,689

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	FY 2008	FY 2009
<u>COMBAT SUPPORT FORCES</u>			
<u>Navy Mobile Construction Battalions</u>			
Number of Units	20	20	20
Operating	8	9	9
Permanent Camp/Detail Site	19	19	19
<u>Combat Support Forces</u>			
Combat Support Forces Units	8	8	8
Service Craft Boats	345	337	340
Explosive Ordnance Disposal Team	12	12	12
Annual Dep/Exercises	120	75	78
<u>Landing Craft Air Cushion</u>			
Number of Craft	80	80	80
<u>Combatant Craft Repair</u>			
Number of Overhauls	5	4	4
<u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	4	4	4
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	2,126	2,649	2,758
Equipment Sets Maintained/Repaired	2	2	2
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	5,607	7,774	7,995
Diver Worn Equipment (Units)	3,563	3,563	3,563
Diving Systems (Units)	171	173	175

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Remote Operated Vehicles (ROV) Maintained	3	3	3
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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	2,256	2,346	2,378	32
Enlisted	17,445	17,318	17,245	-73
Reserve Drill Strength (E/S) (Total)				
Officer	26	46	46	0
Enlisted	196	200	200	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	11	11	11	0
Enlisted	52	48	47	-1
Civilian End Strength (Total)				
Direct Hire, U.S.	2,372	1,746	1,784	38
Direct Hire, Foreign National	35	39	39	0
Indirect Hire, Foreign National	58	43	43	0
Active Military Average Strength (A/S) (Total)				
Officer	2,156	2,301	2,362	61
Enlisted	16,414	17,382	17,282	-100
Reserve Drill Strength (A/S) (Total)				
Officer	36	36	46	10
Enlisted	211	198	200	2
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	13	11	11	0
Enlisted	57	50	48	-2
Civilian FTEs (Total)				
Direct Hire, U.S.	2,281	1,691	1,738	47
Direct Hire, Foreign National	34	37	37	0
Indirect Hire, Foreign National	56	43	43	0
Annual Civilian Salary Cost	100	101	105	3

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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	228,543	2	4,966	-62,433	171,078	0	4,601	5,930	181,609
0103 Wage Board	2,346	-253	66	350	2,509	0	3	63	2,575
0104 Foreign Nat'l Direct Hire (FNDH)	1,030	70	47	484	1,631	0	49	43	1,723
0105 FNDH Separation Liability	169	0	8	17	194	0	6	2	202
0106 Benefits to Former Employees	264	0	12	-223	53	0	2	-2	53
0107 Civ Voluntary Separation and Incentive Pay	215	-64	3	56	210	0	5	-2	213
03 Travel									
0308 Travel of Persons	217,300	0	4,551	-182,345	39,506	0	792	4,528	44,826
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	5,733	0	306	4,574	10,613	0	2,824	170	13,607
0412 Navy Managed Purchases	37,151	0	936	-19,243	18,844	0	329	753	19,926
0415 DLA Managed Purchases	36,085	0	703	-13,190	23,598	0	448	2,191	26,237
0416 GSA Managed Supplies and Materials	6,559	0	116	7,023	13,698	0	274	445	14,417
0417 Local Proc DoD Managed Supp and Materials	1,215	0	26	-1,184	57	0	1	0	58
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	3,036	0	38	7,569	10,643	0	176	839	11,658
0506 DLA WCF Equipment	444	0	9	3,261	3,714	0	71	56	3,841
0507 GSA Managed Equipment	1,447	0	12	8,885	10,344	0	206	1,691	12,241
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	12,348	0	173	-3,225	9,296	0	381	-2,589	7,088
0611 Naval Surface Warfare Center	56,682	0	949	-1,372	56,259	0	1,906	-3,337	54,828
0612 Naval Undersea Warfare Center	155	0	3	-158	0	0	0	0	0
0614 Spawar Systems Center	27,010	0	378	-15,791	11,597	0	789	-2,270	10,116
0615 Navy Information Services	521	0	0	-70	451	0	0	25	476
0630 Naval Research Laboratory	0	0	27	0	27	0	1	0	28
0631 Naval Facilities Engineering Svc Center	4,032	0	273	448	4,753	0	71	267	5,091
0633 Defense Publication and Printing Service	1,534	0	46	-367	1,213	0	-78	282	1,417
0634 Naval Public Works Ctr (Utilities)	1,574	0	51	188	1,813	0	145	-39	1,919
0635 Naval Public Works Ctr (Other)	13,735	0	521	-1,659	12,597	0	339	-1,497	11,439

1C6C Combat Support Forces

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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	
0637 Naval Shipyards	79	0	-17	-53	9	0	0	0	9
0647 DISA Information Services	1,157	0	17	-160	1,014	0	0	-66	948
0649 Air Force Information Services	100	0	0	-100	0	0	0	0	0
0650 DLA Information Services	15	0	0	-15	0	0	0	0	0
0671 Communications Services	2,822	0	107	-2,929	0	0	0	0	0
0679 Cost Reimbursable Purchases	3,949	0	90	-1,805	2,234	0	49	-63	2,220
07 Transportation									
0703 JCS Exercise Program	824	0	0	4,923	5,747	0	201	240	6,188
0705 AMC Channel Cargo	390,119	0	10,509	-396,684	3,944	0	83	37	4,064
0706 AMC Channel Passenger	127,842	0	12,400	-140,242	0	0	0	0	0
0718 MTMC Liner Ocean Transportation	183	0	-23	248	408	0	20	0	428
0720 Defense Courier Service (DCS) Pounds Delivered	0	0	10	0	10	0	0	0	10
0771 Commercial Transportation	9,235	0	274	-7,816	1,693	0	34	1,132	2,859
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	777	-8	23	-20	772	0	18	20	810
0902 FNIH Separation Liability	28	0	1	-29	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	2,574	0	0	-2,574	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	2,245	0	51	-1,738	558	0	11	249	818
0914 Purchased Communications (Non WCF)	21,668	0	462	-14,655	7,475	0	151	184	7,810
0915 Rents	21,250	0	451	-6,421	15,280	0	285	63	15,628
0917 Postal Services (USPS)	10	0	26	-10	26	0	0	0	26
0920 Supplies and Materials (Non WCF)	254,362	0	5,686	-231,384	28,664	0	379	10,517	39,560
0921 Printing and Reproduction	1,059	0	22	-440	641	0	13	31	685
0922 Equip Maintenance by Contract	19,944	0	823	-10,736	10,031	0	174	2,234	12,439
0923 FAC maint by contract	12,531	0	366	-10,831	2,066	0	42	1,163	3,271
0925 Equipment Purchases	244,799	0	5,521	-220,076	30,244	0	933	8,253	39,430
0926 Other Overseas Purchases	3,150	0	11	-1,014	2,147	0	3	349	2,499
0928 Ship Maintenance by Contract	11,667	0	262	-4,691	7,238	0	145	1,116	8,499
0930 Other Depot Maintenance (Non WCF)	12,098	0	154	-4,017	8,235	0	164	401	8,800
0932 Mgt and Prof Support Services	15,954	0	249	-3,570	12,633	0	254	887	13,774
0933 Studies, Analysis, and Eval	10,060	0	231	-9,625	666	0	13	10	689

1C6C Combat Support Forces

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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	
0934 Engineering and Tech Svcs	10,177	0	228	-10,305	100	0	2	-2	100
0937 Locally Purchased Fuel (Non-WCF)	4,347	0	-239	-3,888	220	0	60	-13	267
0987 Other Intragovernmental Purchases	196,510	0	2,435	-153,219	45,726	0	843	-1,607	44,962
0988 Grants	25,333	0	0	5,744	31,077	0	622	1,986	33,685
0989 Other Contracts	435,459	0	9,426	-357,273	87,612	0	1,843	10,710	100,165
0998 Other Costs	67,704	0	2,716	-63,805	6,615	0	133	710	7,458
TOTAL 1C6C Combat Support Forces	2,569,159	-253	66,492	-1,917,615	717,783	0	19,816	46,090	783,689

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1C7C Equipment Maintenance
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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 1C7C Equipment 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 166,832	176,743	175,866	99.50	176,637	Estimate 186,860
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	176,743	176,637
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-877	0
Carryover	0	0
Subtotal Appropriation Amount	175,866	0
War-Related and Disaster Supplemental Appropriations	53,038	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	771	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-53,038	0
Price Change	0	5,047
Functional Transfers	0	0
Program Changes	0	5,176
Normalized Current Estimate	176,637	0
Current Estimate	176,637	186,860

/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		176,743
1) Congressional Adjustments		-877
a) General Provisions		-877
i) Sec. 8097: Contractor Efficiencies	-284	
ii) Sec. 8104: Revised Economic Assumptions	-593	
2) War-Related and Disaster Supplemental Appropriations		53,038
3) Fact-of-Life Changes		771
i) Program Growth		2,142
- Increase in the Marine Gas Turbine Engine Repair program reflects a realignment within BA 1 support additional repairs of the LM2500 gas turbine, 501K gas turbine, Solar gas turbine, propeller and shaft. (Baseline \$36,894)	2,116	
- Increase reflects a realignment from BA 1, Air Operations and Safety Support (1A4A) to support the External Fuel Tank Maintenance program. (Baseline \$1,939)	26	
ii) Program Reductions		-1,371
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support the merging costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$1,371)	-1,371	
Revised FY 2008 Estimate		229,675
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-53,038
Normalized Current Estimate for FY 2008		176,637
Price Change		5,047
5) Program Increases		5,176
a) Program Growth in FY 2009		5,176
i) Increased funding for Ground Support Equipment (GSE) Rework contract maintenance and repair costs in support of the Fleet Response Plan (FRP) posture. (Baseline \$38,080)	1,542	
ii) Increase in Airborne Mine Countermeasures supports the introduction of the Rapid Airborne Mine Clearance System (RAMICS) and additional maintenance support for Airborne Mine Neutralization System (AMNS). (Baseline \$24,467)	1,532	
iii) Increased funding for Airborne Mine Countermeasures supports additional AN/AQS-24A sonar systems in use in the Fleet and continued introduction of the AN/AQS-20A sonar systems. (Baseline \$24,467)	1,122	
iv) Increase in Airborne Mine Countermeasures program supports additional maintenance requirements for influence systems resulting from higher Fleet use. (Baseline \$24,467)	980	
FY 2009 Budget Request		186,860

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 1C7C Equipment Maintenance
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>EQUIPMENT MAINTENANCE</u>			
<u>Calibration (\$000)</u>			
Calibration	24,209	23,634	24,666
Calibration Support	1,708	2,275	2,798
<u>Aircraft Cameras (\$000)</u>			
Other Maintenance Actions	895	926	893
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	5,415	5,287	5,465
Level of Effort Organic (Field Team)	3,638	4,105	4,212
Fixed Price (Commercial)	2,474	1,052	1,076
Contractor Field Team	37,828	37,854	40,021
SE Maintenance Support	4,359	4,321	4,448
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>			
Program (\$000)	1,762	498	528
Number of Units	126	33	34
<u>Other Equipment Maintenance (\$000)</u>			
Hull, Mechanical and Electrical Equipment	31,935	38,733	39,645
Airborne Mine Countermeasures	23,946	24,467	29,200
<u>Units (Overhauls)</u>			
MK-105 (Magnetic Influence)	170	170	172
Sonar Systems	63	63	72
C4I (Airborne Mine Countermeasures)	8	13	13
1C7C Equipment Maintenance			1C7C Page 4 of 7

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V. Personnel Summary:

FY 2007

FY 2008

FY 2009

**Change
FY 2008/FY 2009**

There are no Military or Civilian personnel associated with this subactivity.

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 1C7C Equipment Maintenance
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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	1,160	0	25	218	1,403	0	31	-13	1,421
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	62	0	8	27	97	0	-3	-43	51
0610 Naval Air Warfare Center	14,233	0	199	1,348	15,780	0	661	875	17,316
0611 Naval Surface Warfare Center	35,657	0	642	1,282	37,581	0	1,202	346	39,129
0612 Naval Undersea Warfare Center	524	0	12	-236	300	0	8	1	309
0613 Naval Aviation Depots	22,876	0	572	269	23,717	0	1,898	249	25,864
0614 Spawar Systems Center	3,507	0	96	-1,184	2,419	0	131	-109	2,441
0615 Navy Information Services	200	0	0	-50	150	0	0	0	150
0631 Naval Facilities Engineering Svc Center	26	0	4	-1	29	0	0	0	29
0633 Defense Publication and Printing Service	91	0	14	-105	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	362	0	9	-78	293	0	5	1	299
0637 Naval Shipyards	615	0	0	-5	610	0	0	12	622
0661 Depot Maintenance Air Force - Organic	25	0	0	0	25	0	1	-1	25
0662 Depot Maintenance Air Force - Contract	30,955	0	0	1,141	32,096	0	0	1,041	33,137
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	121	0	2	-2	121	0	2	0	123
0917 Postal Services (USPS)	0	0	0	1	1	0	0	0	1
0920 Supplies and Materials (Non WCF)	65	0	1	-6	60	0	1	0	61
0922 Equip Maintenance by Contract	136	0	3	317	456	0	9	-3	462
0923 FAC maint by contract	18	0	0	34	52	0	1	0	53
0925 Equipment Purchases	4,707	0	0	4,367	9,074	0	0	1,235	10,309
0929 Aircraft Rework by Contract	1,000	0	19	731	1,750	0	35	1,028	2,813
0930 Other Depot Maintenance (Non WCF)	21,144	0	485	1,324	22,953	0	505	534	23,992
0932 Mgt and Prof Support Services	2,338	0	51	916	3,305	0	70	82	3,457
0933 Studies, Analysis, and Eval	32	0	1	48	81	0	2	2	85
0934 Engineering and Tech Svcs	1,153	0	22	1,325	2,500	0	50	75	2,625
0987 Other Intragovernmental Purchases	3,559	0	79	-2,813	825	0	17	13	855
0989 Other Contracts	22,266	0	432	-1,739	20,959	0	421	-149	21,231
1C7C Equipment Maintenance									

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 1C7C Equipment Maintenance
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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	
TOTAL 1C7C Equipment Maintenance	166,832	0	2,676	7,129	176,637	0	5,047	5,176	186,860

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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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 3,571	3,925	3,906	99.52	3,878	Estimate 3,256
				/1	

B. Reconciliation Summary

	<u>Change FY 2008/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	3,925	3,878
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-19	0
Carryover	0	0
Subtotal Appropriation Amount	3,906	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-28	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	117
Functional Transfers	0	0
Program Changes	0	-739
Normalized Current Estimate	3,878	0
Current Estimate	3,878	3,256

/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		3,925
		-19
1) Congressional Adjustments		
a) General Provisions		-19
i) Sec. 8097: Contractor Efficiencies	-6	
ii) Sec. 8104: Revised Economic Assumptions	-13	
2) Fact-of-Life Changes		-28
i) Program Reductions		-28
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$28)	-28	
Revised FY 2008 Estimate		3,878
Normalized Current Estimate for FY 2008		3,878
Price Change		117
3) Program Decreases		-739
a) Program Decreases in FY 2009		-739
i) Decrease reflects a reduction for Navy Afloat Maintenance Training Strategy of one capability assessment for maintenance planning support. (Baseline \$703)	-145	
ii) Reduces support for Joint Logistics Commander's Calibration Coordinated Group, impacting Navy influences on DoD Calibration commonality issues.	-594	
FY 2009 Budget Request		3,256

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>DEPOT OPERATIONS SUPPORT</u>			
Joint Service Support	508	588	213
Training Support	281	283	228
GPETE Acquisition, Requirements and Engineering Support	485	456	379
Navy Afloat Maintenance Training Strategy	694	699	565

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V. Personnel Summary:

There are no Military or Civilian personnel associated with this sub-activity group.

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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	25	0	1	-1	25	0	1	-1	25
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	2,561	0	46	63	2,670	0	90	-574	2,186
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	985	0	23	175	1,183	0	26	-164	1,045
TOTAL 1C8C Depot Operations Support	3,571	0	70	237	3,878	0	117	-739	3,256

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I. Description of Operations Financed:

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

II. Force Structure Summary:

Combatant Commanders Core Operations Funding supports the headquarters of U.S. Joint Forces Command (JFCOM) and U.S. Pacific Command (PACOM).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007 Actuals	FY 2008			Action Percent	Current Estimate	FY 2009 Estimate
	Budget Request	Congressional Appropriation				
0	0	11,194		N/A	162,309 /1	152,167

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	0	162,309
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	12,000	0
Congressional Adjustments (General Provisions)	-806	0
Carryover	0	0
Subtotal Appropriation Amount	11,194	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	151,115	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,622
Functional Transfers	0	0
Program Changes	0	-13,764
Normalized Current Estimate	162,309	0
Current Estimate	162,309	152,167

/1 Excludes FY2008 Supplemental Funds

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		11,194
1) Congressional Adjustments		12,000
a) Adjustments to meet Congressional Intent		
i) Increase of funding realigned from BA1 to support Congressional Intent for the Asia Pacific Regional Initiative	12,000	
b) General Provisions		-806
i) Sec. 8097: Contractor Efficiencies	-261	
ii) Sec. 8104: Revised Economic Assumptions	-545	
2) Fact-of-Life Changes		151,115
i) Program Growth		151,115
- Increase reflects a realignment from BA 1, Combat Support Forces (1C6C), of funding that supports U.S. Pacific Command (PACOM) core operations requirements. Combatant Commanders funding is being consolidated to support enhanced program execution. (Baseline \$0)	83,542	
- Increase reflects a realignment from BA 1, Combat Support Forces (1C6C), of funding that supports U.S. Joint Forces Command (JFCOM) core operations requirements. Combatant Commanders' funding is being consolidated to support enhanced program execution. (Baseline \$0)	56,584	
- Increased funding reflects realignment of funding from BA 4, Security Programs (4C0P), to supports U.S. Pacific Command (PACOM) core operations requirements. (Baseline \$0)	5,564	
- Increase reflects a realignment from BA 1, Combat Communications (1C1C), of funding that supports U.S. Pacific Command (PACOM) core operations requirements. Combatant Commanders funding is being consolidated to support enhanced program execution. (Baseline \$0)	3,851	
- Increased funding for U.S. Pacific Command supports travel, engineering support and administrative programs. (Baseline \$82,204)	1,150	
- Increase reflects a realignment from BA 1, Combat Communications (1C1C), of funding that supports U.S. Joint Forces Command (JFCOM) core operations requirements. Combatant Commanders' funding is being consolidated to support enhanced program execution. (Baseline \$0)	424	
Revised FY 2008 Estimate		162,309
Normalized Current Estimate for FY 2008		162,309
Price Change		3,622
3) Program Increases		417
a) Program Growth in FY 2009		417
i) Increase to PACOM for Pandemic Influenza funding used for contract labor to oversee the program within the PACOM AOR (Baseline \$0)	417	
4) Program Decreases		-14,181
a) Program Decreases in FY 2009		-14,181

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C. Reconciliation of Increases and Decreases

i) Decrease reflects one less workday. (Baseline \$41,375)

ii) Decrease reflects a reduction in other intragovernmental purchases for U.S. Pacific Command (PACOM). (Baseline \$12,463)

iii) Decrease reflects one time 2008 Congressional Add in support of Asia Pacific Regional Initiative .

Amount

Total

-161

-1,095

-12,925

FY 2009 Budget Request

152,167

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IV. Performance Criteria and Evaluation Summary:

COMBATANT COMMANDERS' HEADQUARTERS FUNDING

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
U.S. Joint Forces Command (JFCOM) (000's)	*	57,008	58,327
U.S. Pacific Command (PACOM) (000's)	*	94,107	94,406

Performance Criteria not applicable in this budget activity group

*JFCOM (\$73,573) and PACOM (\$89,608) FY07 actuals previously reported under various other budget activity groups prior to consolidation of Combatant Commander funding into two new budget activity groups

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	365	367	2
Indirect Hire, Foreign National	0	14	14	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	355	349	-6
Indirect Hire, Foreign National	0	14	14	0
Annual Civilian Salary Cost	0	117	120	3

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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	0	0	0	41,183	41,183	0	1,269	-803	41,649
0103 Wage Board	0	0	0	192	192	0	5	-2	195
03 Travel									
0308 Travel of Persons	0	0	0	19,440	19,440	0	389	-3,061	16,768
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	0	0	0	53	53	0	1	-6	48
0417 Local Proc DoD Managed Supp and Materials	0	0	0	30	30	0	1	-1	30
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	0	0	0	60	60	0	-4	6	62
0635 Naval Public Works Ctr (Other)	0	0	0	441	441	0	14	-4	451
0671 Communications Services	0	0	0	111	111	0	1	-1	111
07 Transportation									
0771 Commercial Transportation	0	0	0	108	108	0	2	-2	108
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	0	53	53	0	1	1	55
0912 Standard Level User Charges(GSA Leases)	0	0	0	1,000	1,000	0	0	0	1,000
0913 PURCH UTIL (Non WCF)	0	0	0	168	168	0	3	-6	165
0914 Purchased Communications (Non WCF)	0	0	0	5,077	5,077	0	102	31	5,210
0915 Rents	0	0	0	937	937	0	19	-2	954
0917 Postal Services (USPS)	0	0	0	17	17	0	0	0	17
0920 Supplies and Materials (Non WCF)	0	0	0	3,244	3,244	0	65	-252	3,057
0921 Printing and Reproduction	0	0	0	32	32	0	1	-1	32
0922 Equip Maintenance by Contract	0	0	0	13,235	13,235	0	264	126	13,625
0923 FAC maint by contract	0	0	0	305	305	0	6	60	371
0925 Equipment Purchases	0	0	0	3,436	3,436	0	64	26	3,526
0932 Mgt and Prof Support Services	0	0	0	4,368	4,368	0	87	1,301	5,756
0933 Studies, Analysis, and Eval	0	0	0	4,817	4,817	0	96	10	4,923
0934 Engineering and Tech Svcs	0	0	0	16,319	16,319	0	326	-9,049	7,596
0987 Other Intragovernmental Purchases	0	0	0	19,905	19,905	0	354	-1,095	19,164
1CCH Combatant Commander Core Operations									

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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	
0989 Other Contracts	0	0	0	27,778	27,778	0	556	-1,040	27,294
TOTAL 1CCH Combatant Commander Core Operations	0	0	0	162,309	162,309	0	3,622	-13,764	152,167

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I. Description of Operations Financed:

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

U.S. Joint Forces Command (JFCOM) missions include Joint Force Provider (JFP), Joint Integration and Interoperability, Joint Experimentation, and Joint Enabling Capabilities. As the JFP, assigns nearly all conventional forces based in the continental U.S., providing trained and capable forces to commanders in the field. The Joint Integration and Interoperability mission is to integrate Joint Command and Control (JC2) capabilities to improve interoperability, identify and capture efficiencies, reduce capability redundancies and gaps, and increase joint operational effectiveness. As the JFT, JFCOM is the lead agent for joint force training, responsible to the Chairman of the Joint Chiefs of Staff and responsible for providing recommendations to the Chairman for the development, assessment, distribution, and maintenance of joint tactics, techniques, and procedures, and doctrine publications. The Joint Enabling Capabilities mission is to identify joint lessons learned and joint operational capabilities, that are used to inform decision makers; support joint training, education, and experimentation venues; and feed the joint capability development process.

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007 Actuals	FY 2008			Action Percent	Current Estimate	FY 2009 Estimate
	Budget Request	Congressional Appropriation				
0	0	-5,033		N/A	248,028 /1	261,105

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	0	248,028
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-3,800	0
Congressional Adjustments (General Provisions)	-1,233	0
Carryover	0	0
Subtotal Appropriation Amount	-5,033	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	253,061	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	5,285
Functional Transfers	0	0
Program Changes	0	7,792
Normalized Current Estimate	248,028	0
Current Estimate	248,028	261,105

/1 Excludes FY2008 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
1) Congressional Adjustments		-5,033
a) Adjustments to meet Congressional Intent		-3,800
i) Funding for Global Force Management Visibility Tool at JFCOM realigned from BA 1, Combat Support Forces (1C6C) to reflect proper execution.	1,200	
ii) Decrease for Joint Forces Command realigned to Combatant Commander Direct Mission Support (1CCM) to reflect proper execution.	-5,000	
b) General Provisions		-1,233
i) Sec. 8097: Contractor Efficiencies	-399	
ii) Sec. 8104: Revised Economic Assumptions	-834	
2) Fact-of-Life Changes		253,061
i) Program Growth		253,061
- Increase reflects a realignment from BA 1, Combat Support Forces (1C6C) of funding that supports U.S. Joint Forces Command (JFCOM) mission requirements. Combatant Commanders funding is being consolidated to support enhanced program execution. (Baseline \$0)	135,003	
- Increase reflects a realignment from BA 1, Combat Support Forces (1C6C) of funding that supports U.S. Pacific Command (PACOM) mission requirements. Combatant Commanders funding is being consolidated to support enhanced program execution. (Baseline \$0)	102,514	
- Increase reflects a realignment from BA 4, International Headquarters and Agencies (4D1Q) of funding that supports U.S. Pacific Command (PACOM) mission requirements. Combatant Commanders funding is being consolidated to support enhanced program execution. (Baseline \$0)	4,893	
- Increased funding supports personnel compensation for an increase of 40 full-time equivalents to support Joint Force Provider (JFP) mission at U.S. Joint Forces Command (JFCOM). (Baseline \$8,000)	4,600	
- Increase reflects a realignment from BA 1, Combat Communications (1C1C) of funding that supports U.S. Joint Forces Command (JFCOM) mission requirements. Combatant Commanders funding is being consolidated to support enhanced program execution. (Baseline \$0)	3,570	
- Increase reflects a realignment from BA 4, Administration (4A1M), of funds to support the establishment of information operations planning and analytic capabilities at U.S. Joint Forces Command (JFCOM). (Baseline \$0)	2,300	
- Increase reflects a realignment from BA 4, External Relations (4A2M) of funding that supports U.S. Pacific Command (PACOM) mission requirements. Combatant Commanders funding is being consolidated to support enhanced program execution. (Baseline \$0)	120	
- Increase reflects a realignment from BA 1, Combat Communications (1C1C) of funding that supports U.S. Pacific Command (PACOM) mission requirements. Combatant Commanders funding is being consolidated to support enhanced program execution. (Baseline \$0)	61	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Revised FY 2008 Estimate		248,028
Normalized Current Estimate for FY 2008		248,028
Price Change		5,285
3) Program Increases		10,012
a) One-Time FY 2009 Costs		450
i) Funding for a one-time FY 2009 increase to support Precision Underwater Mapping Assistance (PUMA). (Baseline \$0)	450	
b) Program Growth in FY 2009		9,562
i) Increase supports additional 29 civilian positions for the Joint POW/MIA Accounting Command (JPAC), an additional 108 civilian positions as part of Defense Manpower Review Process (DMRP) at JFCOM and for the conversion of 128 non-essential military billets to civilian service for functions that are inherently governmental. (Baseline \$0; +303E/S, +265W/Y)	3,316	
ii) Increase for U.S. Joint Forces Command (JFCOM) supports two Fully Operational Standing Joint Force Headquarters Core Elements and ensures rapid establishment of JTF Headquarters, sustainment of the Reserve Component staffing model, associated exercise support, and participation and operational deployment. (Baseline \$36,127)	2,746	
iii) Increase funds the repair of the roof for the Asia Pacific Center for Security Studies at Fort DeRussey, Hawaii. (Baseline \$0)	2,500	
iv) Increase supports the Multi-National Community Interoperability Program which will enable the Combined Task Force (CTF) HQ to assess interoperability and provide training to coalition partners through exercises and equipment evaluation for more effective communications, command and control during operations (Baseline \$0).	1,000	
4) Program Decreases		-2,220
a) Program Decreases in FY 2009		-2,220
i) Decrease reflects one less workday in FY 2009. (Baseline \$33,445)	-150	
ii) Decreased funding reflects completion of nonrecurring work on the Joint Deployment/Employment (JDES) Global Visibility software tool at U.S. Joint Forces Command (JFCOM). (Baseline \$19,582)	-2,070	
FY 2009 Budget Request		261,105

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IV. Performance Criteria and Evaluation Summary:
COMBATANT COMMANDERS' MISSION FUNDING

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
U.S. Joint Forces Command (JFCOM) (000's)	*	145,473	147,713
Global Command and Control (GCCS) (000's)	0	3,570	3,636
GCCS Servers (units)	0	32	32
Client Stations (units)	0	140	140
Users (Number of Users)	0	111	111
Joint Force Provider (000's)	0	15,777	15,977
Joint Enabling Capabilities	0	104,015	105,194
Joint Integration and Interoperability (000's)	0	13,211	13,806
Joint Forces Trainer (000's)	0	8,900	9,100
U.S. Pacific Command (PACOM) (Includes funding for JPAC and DCIP) (000's)	*	107,588	112,509
Joint POW/MIA Accounting Command (JPAC) (000's)	0	53,740	57,294
Southeast Asia Missions	0	8	8
Worldwide Missions	0	15	15
International Activities (Support of Other Nations)			
Developing Countries in Combined Exercise Program (000's)	0	1,600	1,600
Humanitarian and Civic Assistance (000's)	0	1,125	1,218
Personnel Expense (000's)	0	2,168	2,243
Community Relations			
Requests for Information	0	1,000	1,000
Joint Service Community Relations Coordination (Number of Events)	0	61	61
Speaker Bureau (Number of Events)	0	33	33
Public Meetings/Hearings (Number of Events)	0	25	25
Senior Officer Advance (Number of Events)	0	60	60
Executive Correspondence (Number of Events)	0	75	75
Joint Service Aircraft Displays/Demonstrations	0	45	45

*JFCOM (147,740) and PACOM (92,798) – FY07 actuals previously reported under various other budget activity groups prior to consolidation of Combatant Commander funding into two new budget activity groups. Note: JFCOM is still in the process of developing performance criteria.
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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	289	592	303
Direct Hire, Foreign National	0	6	6	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	287	552	265
Direct Hire, Foreign National	0	6	8	2
Annual Civilian Salary Cost	0	114	104	-11

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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	0	0	0	33,228	33,228	0	1,023	23,522	57,773
0104 Foreign Nat'l Direct Hire (FNDH)	0	0	0	217	217	0	6	9	232
0105 FNDH Separation Liability	0	0	0	45	45	0	1	-1	45
03 Travel									
0308 Travel of Persons	0	0	0	14,059	14,059	0	281	-3,838	10,502
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	0	0	0	1,023	1,023	0	20	3	1,046
0417 Local Proc DoD Managed Supp and Materials	0	0	0	255	255	0	5	-260	0
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	0	0	0	151	151	0	4	1	156
0614 Spawar Systems Center	0	0	0	1,487	1,487	0	101	-262	1,326
0631 Naval Facilities Engineering Svc Center	0	0	0	353	353	0	5	111	469
0633 Defense Publication and Printing Service	0	0	0	120	120	0	-8	13	125
0634 Naval Public Works Ctr (Utilities)	0	0	0	121	121	0	8	-6	123
0635 Naval Public Works Ctr (Other)	0	0	0	323	323	0	1	-8	316
0647 DISA Information Services	0	0	0	3,713	3,713	0	0	182	3,895
0671 Communications Services	0	0	0	55	55	0	0	5	60
07 Transportation									
0705 AMC Channel Cargo	0	0	0	51	51	0	1	0	52
0771 Commercial Transportation	0	0	0	892	892	0	18	273	1,183
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	0	0	0	1,205	1,205	0	0	0	1,205
0913 PURCH UTIL (Non WCF)	0	0	0	482	482	0	10	1	493
0914 Purchased Communications (Non WCF)	0	0	0	16,927	16,927	0	339	112	17,378
0915 Rents	0	0	0	971	971	0	19	2	992
0920 Supplies and Materials (Non WCF)	0	0	0	15,264	15,264	0	305	110	15,679
0921 Printing and Reproduction	0	0	0	274	274	0	5	0	279
0922 Equip Maintenance by Contract	0	0	0	1,179	1,179	0	24	67	1,270
0923 FAC maint by contract	0	0	0	496	496	0	10	-362	144

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 1CCM Combatant Commander Direct Mission Support
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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	
0925 Equipment Purchases	0	0	0	5,510	5,510	0	100	15	5,625
0932 Mgt and Prof Support Services	0	0	0	8,194	8,194	0	164	-898	7,460
0933 Studies, Analysis, and Eval	0	0	0	6,863	6,863	0	137	-34	6,966
0934 Engineering and Tech Svcs	0	0	0	750	750	0	15	1	766
0987 Other Intragovernmental Purchases	0	0	0	35,225	35,225	0	705	755	36,685
0989 Other Contracts	0	0	0	98,595	98,595	0	1,986	-11,721	88,860
TOTAL 1CCM Combatant Commander Direct Mission Support	0	0	0	248,028	248,028	0	5,285	7,792	261,105

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1D1D Cruise Missile
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I. Description of Operations Financed:

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

II. Force Structure Summary:

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Spruance Class Destroyers, Los Angeles Class Submarines, and Seawolf Class Submarines for a total of 131 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DDX, the Virginia Class submarines, and Ships, Submersible, Guided Missile Nuclear (SSGNs). The Tomahawk Afloat Planning System (APS) is deployed on 12 aircraft carriers and 6 supporting shore sites.

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 1D1D Cruise Missile
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
126,711	138,447	137,768	99.51	136,616	131,692
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	138,447	136,616
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-679	0
Carryover	0	0
Subtotal Appropriation Amount	137,768	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,152	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,524
Functional Transfers	0	0
Program Changes	0	-8,448
Normalized Current Estimate	136,616	0
Current Estimate	136,616	131,692

/1 Excludes FY2008 Supplemental Funds

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 Operation and Maintenance, Navy
 1D1D Cruise Missile
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		138,447
1) Congressional Adjustments		-679
a) General Provisions		-679
i) Sec. 8097: Contractor Efficiencies	-220	
ii) Sec. 8104: Revised Economic Assumptions	-459	
2) Fact-of-Life Changes		-1,152
i) Program Reductions		-1,152
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$1,152)	-1,152	
Revised FY 2008 Estimate		136,616
Normalized Current Estimate for FY 2008		136,616
Price Change		3,524
3) Program Increases		507
a) Program Growth in FY 2009		507
i) Increase in Naval Undersea Warfare Center maintenance support for Weapons Control Systems. (Baseline \$136,616)	481	
ii) Increase in required fleet corrective software for the Tomahawk Command and Control System (TC2S). (Baseline \$136,616)	26	
4) Program Decreases		-8,955
a) Program Decreases in FY 2009		-8,955
i) Decrease reflects efficiencies gained at the Naval Air Warfare Center as the result of Air Speed initiatives. (Baseline \$136,616)	-89	
ii) Decrease in Configuration Management, Logistics Support, Propulsion Support, and Service Life Assessment Program (SLAP) as the result of Lean Six Sigma efficiencies. (Baseline \$136,616)	-1,816	
iii) Decrease in logistical support for the Weapons Control System due to equipment enhancements onboard ships and submarines. (Baseline \$136,616)	-3,482	
iv) Decrease reflects a reduction of 16 Tomahawk missile recertifications scheduled for completion in FY 2009. (Baseline \$136,616)	-3,568	
FY 2009 Budget Request		131,692

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IV. Performance Criteria and Evaluation Summary:

<u>UNITS</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Tomahawk Surface Ship and Submarines	128	131	135
Operational Test Launch Flights (conventional and nuclear)	11	13	13
Missile Recertifications (conventional and nuclear)*	84	166	150
Missile inventory (TLAM/C-D/Tactical Tomahawk)	2,695	3,079	3,446
Theater Mission Planning Centers	3	3	3
Afloat Planning Systems	18	18	18

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

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V. Personnel Summary:

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

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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	744	0	14	0	758	0	15	0	773
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	9,778	0	137	2,230	12,145	0	510	-89	12,566
0611 Naval Surface Warfare Center	31,389	0	565	-1,469	30,485	0	884	-3,482	27,887
0612 Naval Undersea Warfare Center	17,577	0	387	-1,140	16,824	0	471	481	17,776
0613 Naval Aviation Depots	303	0	8	129	440	0	41	-128	353
0614 Spawar Systems Center	3,030	0	82	-1,380	1,732	0	118	26	1,876
07 Transportation									
0771 Commercial Transportation	20	0	0	-20	0	0	0	0	0
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	17,159	0	395	-17,554	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	29,302	0	557	7,759	37,618	0	753	-3,322	35,049
0932 Mgt and Prof Support Services	1,862	0	35	263	2,160	0	43	0	2,203
0934 Engineering and Tech Svcs	593	0	11	807	1,411	0	28	0	1,439
0987 Other Intragovernmental Purchases	3,586	0	68	2,351	6,005	0	120	0	6,125
0989 Other Contracts	11,368	0	216	15,454	27,038	0	541	-1,934	25,645
TOTAL 1D1D Cruise Missile	126,711	0	2,475	7,430	136,616	0	3,524	-8,448	131,692

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1D2D Fleet Ballistic Missile
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I. Description of Operations Financed:

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) (system retirement and disposal) and TRIDENT II (D-5) SSBNs deployed in the Pacific and the TRIDENT II (D-5) SSBNs deployed in the Atlantic. Four of the eight SSBNs that carry the older TRIDENT I (C-4) weapon system will be Backfit to TRIDENT II (D-5) configuration. Two (SSBNs 732 and 733) of those four SSBNs have completed their Backfit and are deployed in the Pacific. SSBN 730 commenced its Backfit in FY 2005 and SSBN 731 commenced its Backfit in FY 2006. Also included is funding for the SSBN Transit Protection Program which commenced in FY 2006.

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

II. Force Structure Summary:

In FY 2008 this sub-activity group will support 14 TRIDENT D-5 submarines (12 deployed), 1 Consolidated Navigation/Flight Test ship to support launch area exercises and Navigation Testing, and 2 Missile Processing facilities (Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA).

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 1D2D Fleet Ballistic Missile
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
929,327	974,235	969,413	99.51	969,036	1,046,422
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	974,235	969,036
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-4,822	0
Carryover	0	0
Subtotal Appropriation Amount	969,413	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-377	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	53,651
Functional Transfers	0	0
Program Changes	0	23,735
Normalized Current Estimate	969,036	0
Current Estimate	969,036	1,046,422

/1 Excludes FY2008 Supplemental Funds

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 1D2D Fleet Ballistic Missile
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		974,235
1) Congressional Adjustments		-4,822
a) General Provisions		-4,822
i) Sec. 8097: Contractor Efficiencies	-1,561	
ii) Sec. 8104: Revised Economic Assumptions	-3,261	
2) Fact-of-Life Changes		-377
i) Program Reductions		-377
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline 11)	-11	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline 366)	-366	
Revised FY 2008 Estimate		969,036
Normalized Current Estimate for FY 2008		969,036
Price Change		53,651
3) Program Increases		26,927
a) Program Growth in FY 2009		26,927
i) Increase reflects the implementation of air protection support of the convoy route at Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA, which commences in FY 2009. (Baseline \$76,208)	10,337	
ii) Increase in support for the SSBN Transit Escort program, which provides manning, training, and outfitting for Transit Escort vessels at Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA. (Baseline \$73,400)	10,193	
iii) Increase in surveillance and reliability maintenance required to support the TRIDENT II (D5) weapon system midlife assessment necessary to ensure the long-term safety, reliability, and viability of this weapon system as part of a two-year increase to return surveillance and reliability maintenance to levels necessary to begin system life extension efforts. (Baseline \$601,241)	6,397	
4) Program Decreases		-3,192
a) Program Decreases in FY 2009		-3,192
i) Decrease in TRIDENT II (D5) training as part of the biennial refresh of the Authorized Instructional Materials (AIM) electronic training material. (Baseline \$16,592)	-147	
ii) Decrease in funding due to one less workday. (Baseline \$82,626)	-317	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
iii) Decrease in TRIDENT II (D5) Logistics due to reduced hardware and software updates required for the TRIDENT Logistics Data System (LDS). (Baseline \$601,241)	-806	
iv) Decrease in TRIDENT II (D5) Performance Evaluations as the biennial modifications undertaken in FY 2008 on the USNS WATERS are completed. (Baseline \$601,241)	-839	
v) Decrease in TRIDENT I (C4) missile processing support as this weapons system was retired in FY 2005 and dismantlement efforts are scheduled to be completed in FY 2008. (Baseline \$130,016)	-1,083	
FY 2009 Budget Request		1,046,422

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
TRIDENT II (D-5)			
SSBNs	13	14	14
Ship Months	135	133	137
Overhaul Starts	1	1	1
ERPs	1	1	1

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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	123	123	123	0
Enlisted	982	978	978	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	809	775	775	0
Active Military Average Strength (A/S) (Total)				
Officer	128	123	123	0
Enlisted	1,034	980	978	-2
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	793	760	760	0
Annual Civilian Salary Cost	102	109	112	3

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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	75,621	0	2,420	-797	77,244	0	2,379	-76	79,547
0103 Wage Board	5,325	0	165	-108	5,382	0	166	-4	5,544
03 Travel									
0308 Travel of Persons	6,815	0	129	0	6,944	0	139	0	7,083
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	14,343	0	387	-1,593	13,137	0	236	-1,021	12,352
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	864	0	12	0	876	0	37	0	913
0611 Naval Surface Warfare Center	76,350	0	1,374	1,673	79,397	0	2,303	0	81,700
0612 Naval Undersea Warfare Center	394	0	9	0	403	0	11	0	414
0614 Spawar Systems Center	6,976	0	188	0	7,164	0	487	0	7,651
0623 Military Sealift Cmd - Special Mission Support	12,353	0	8,624	-223	20,754	0	32,784	-839	52,699
0631 Naval Facilities Engineering Svc Center	4,867	0	331	0	5,198	0	78	0	5,276
0633 Defense Publication and Printing Service	155	0	12	0	167	0	-11	0	156
0637 Naval Shipyards	0	0	0	0	0	0	0	0	0
0673 Defense Finance and Accounting Service	50	0	-3	3	50	0	-3	0	47
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	408	0	8	2	418	0	8	0	426
0920 Supplies and Materials (Non WCF)	248	0	5	251	504	0	10	0	514
0921 Printing and Reproduction	20	0	0	0	20	0	0	0	20
0922 Equip Maintenance by Contract	573,618	0	10,907	25,109	609,634	0	12,193	25,805	647,632
0925 Equipment Purchases	38	0	1	79	118	0	2	-1	119
0932 Mgt and Prof Support Services	5,263	0	100	-755	4,608	0	92	-4	4,696
0934 Engineering and Tech Svcs	30,062	0	571	-2,492	28,141	0	562	-16	28,687
0987 Other Intragovernmental Purchases	115,557	0	2,196	-8,876	108,877	0	2,178	-109	110,946
TOTAL 1D2D Fleet Ballistic Missile	929,327	0	27,436	12,273	969,036	0	53,651	23,735	1,046,422

Department of the Navy
Operation and Maintenance, Navy
1D3D In-service Weapons Systems Support
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
115,044	99,435	98,944	99.51	98,614	64,298
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	99,435	98,614
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-491	0
Carryover	0	0
Subtotal Appropriation Amount	98,944	0
War-Related and Disaster Supplemental Appropriations	19,108	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-330	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-19,108	0
Price Change	0	2,894
Functional Transfers	0	0
Program Changes	0	-37,210
Normalized Current Estimate	98,614	0
Current Estimate	98,614	64,298

/1 Excludes FY2008 Supplemental Funds

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 1D3D In-service Weapons Systems Support
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		99,435
1) Congressional Adjustments		-491
a) General Provisions		-491
i) Sec. 8097: Contractor Efficiencies	-159	
ii) Sec. 8104: Revised Economic Assumptions	-332	
2) War-Related and Disaster Supplemental Appropriations		19,108
3) Fact-of-Life Changes		-330
i) Program Reductions		-330
- Funding realigned within BA 1 to support additional repairs of the LM2500 gas turbine, 501K gas turbine, Solar gas turbine, propeller and shaft. (Baseline \$35)	-35	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$295)	-295	
Revised FY 2008 Estimate		117,722
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-19,108
Normalized Current Estimate for FY 2008		98,614
Price Change		2,894
5) Program Increases		2,152
a) Program Growth in FY 2009		2,152
i) Increase reflects realignment of Naval Coastal Warfare (NCW) funding from OMNR to OMN as part of NCW transition from a primarily reserve force to a one quarter active force. (Baseline \$0)	1,523	
ii) Increase in logistics support for in-service gun fire control and gun weapon systems. (Baseline \$4,372)	305	
iii) Increase in life cycle support, including engineering, technical, and logistics, for the Supporting Arms Coordination Center (SACC). (Baseline \$995)	166	
iv) Increase in support for the Damage Control Wirefree Communications System (DC WIFCOM); and command, control, and interior communication switchboards. (Baseline \$261)	158	
6) Program Decreases		-39,362
a) Program Decreases in FY 2009		-39,362
i) Decrease in on-going SSGN life cycle maintenance and operations support. (Baseline \$23,966)	-320	
ii) Decrease in the development of Gold Disk electronic circuit testing procedures by 75 units. (Baseline \$4,053)	-1,359	
iii) Realignment from OMN to OPN to fund emergent Tomahawk Attack Weapons Control System (AWCS) refresh of SSGN	-2,000	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
equipment. (Baseline \$23,966)		
iv) Decrease in operations support for the SSGN Attack Weapon System (AWS). (Baseline \$23,966)	-4,000	
v) Decrease in funding for maintenance and support associated with the Littoral Mine Warfare (LMW) program, which includes minehunting sonar systems and components, the Mine Warfare and Environmental Decision Aids Library (MEDAL), Visual Augmentation Systems, and Explosive Ordnance Disposal (EOD). (Baseline \$44,001)	-31,683	
FY 2009 Budget Request		64,298

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. IN-SERVICE WEAPONS SUPPORT TOTAL	115,044	98,614	64,298
Technical Support	3,258	4,053	2,808
Gold Disk Development	2,227	3,015	2,100
2M Electronic Test & Repair	1,031	1,038	708
Naval Coastal Warfare	0	0	1,509
Mobile Inshore Undersea Warfare (MIUW)	0	0	492
Mobile Ashore Support Terminals (MAST)	0	0	442
Inshore Boat Units (IBU)	0	0	117
Riverine	0	0	242
Explosive Ordnance Disposal (EOD)	0	0	216
Interior Ship Communications	1,325	1,335	1,510
Fleet Operations Issues	218	150	96
Supporting Arms Coordination	913	984	1,081
Integrated Logistics Support/Ship Assessments	87	91	149
Technical/Program Engineering	107	110	184
Littoral Mine Warfare	76,382	48,593	18,689
Mine Countermeasures	3,363	4,116	3,892
Shallow Water MCM	438	70	2,225
MEDAL	3,403	2,970	2,174
MIREM/MOD/SIM	997	147	202
Remote Mine Hunting System (RMS)	4,273	3,063	2,691
EOD Marine Mammal Sys/EOD In-Service Eng./Foreign Mine Exploitation	60,427	33,635	3,387
Visual Augmentation Systems	3,481	4,592	4,118
Combat System	3,446	15,128	15,643
AEGIS Combat System Support	2,904	14,582	15,044
ACDS Support	542	546	599

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Gun Weapons System	3,774	4,372	4,742
Gun Fire Control System Fleet Support	971	1,154	1,297
Night Vision Devices	153	0	0
Gun Weapon System Fleet Support	2,650	3,218	3,445
Expeditionary Warfare	3,775	1,167	1,238
Navy Tactical Computer Resources (NTPCR)	2,668	0	0
CIWS In-Service Engineering Agent	1,107	1,167	1,238
SSGN Support	23,084	23,966	18,159
SSGN In-Service Weapons Support	23,084	23,966	18,159

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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	16	15	15	0
Enlisted	110	110	110	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	14	16	15	-1
Enlisted	106	110	110	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

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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	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	272	0	5	-52	225	0	4	1	230
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	70,140	0	1,263	-17,879	53,524	0	1,552	-22,422	32,654
0612 Naval Undersea Warfare Center	2,693	0	59	109	2,861	0	80	-1,190	1,751
0614 Spawar Systems Center	12,059	0	326	-3,683	8,702	0	592	-6,695	2,599
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	16,359	0	311	1,065	17,735	0	355	-5,622	12,468
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	1,003	0	19	-431	591	0	12	285	888
0987 Other Intragovernmental Purchases	8,966	0	187	-4,172	4,981	0	99	-1,498	3,582
0989 Other Contracts	3,552	0	67	6,376	9,995	0	200	-69	10,126
TOTAL 1D3D In-service Weapons Systems Support	115,044	0	2,237	-18,667	98,614	0	2,894	-37,210	64,298

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I. Description of Operations Financed:

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

II. Force Structure Summary:

Air-Launched Missile Rework: maintenance which is performed at two lead Naval Weapons Stations, one Naval Depot, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC), and other non-Navy Working Capital Fund (NWCF) activities. Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, missile launchers) maintenance is performed at six Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston, AL).

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

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

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
475,937	486,603	495,901	101.91	494,875	478,103
				/1	
				/2	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	486,603	494,875
Congressional Adjustments (Distributed)	11,760	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,462	0
Carryover	0	0
Subtotal Appropriation Amount	495,901	0
War-Related and Disaster Supplemental Appropriations	39,861	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,026	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-39,861	0
Price Change	0	13,549
Functional Transfers	0	0
Program Changes	0	-30,321
Normalized Current Estimate	494,875	0
Current Estimate	494,875	478,103

/1 Excludes FY2008 Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late realignment of supplemental funds for USNS MERCY to correctly reflect budget intent.

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		486,603
1) Congressional Adjustments		9,298
a) Distributed Adjustments		11,760
i) Mk 45 Mod 5" Gun Depot Overhauls	11,760	
b) General Provisions		-2,462
i) Sec. 8097: Contractor Efficiencies	-797	
ii) Sec. 8104: Revised Economic Assumptions	-1,665	
2) War-Related and Disaster Supplemental Appropriations		39,861
3) Fact-of-Life Changes		-1,026
i) Program Growth		3,745
- This issue partially reverses a realignment made in POM 08 for FY09, FY10, and FY13 due to continued requirement for VTUAV/BAM Interim Contractor Support. (Baseline \$3,690)	3,690	
- Realignment of funds from BA 1, Air Operations and Safety Support (1A4A), as a result of the transfer of Logistics Element Managers (LEMs) to the Naval Air Warfare Center (NAWC). LEMs provide services that include management of technical data requirements and life cycle sustainment for equipment and systems. (Baseline \$0)	55	
ii) Program Reductions		-4,771
- Funding realigned within BA 1 to support additional repairs of the LM2500 gas turbine, 501K gas turbine, Solar gas turbine, propeller and shaft. (Baseline \$1097)	-1,097	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$3,674)	-3,674	
Revised FY 2008 Estimate		534,736
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-39,861
Normalized Current Estimate for FY 2008		494,875
Price Change		13,549
5) Program Increases		32,889
a) Program Growth in FY 2009		32,889
i) Increase in commercial maintenance support for VTUAV, AMRAAM, AIM-9X, HARM, SLAM-ER, and JDAM programs.	5,404	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$202,348)		
ii) Increase in engineering, maintenance and logistics support costs for various Air Launched Missile Rework platforms. (Baseline \$64,842)	4,876	
iii) Increase in organic maintenance costs for AAE, Pyrotechnics, HARM, SPARROW, Air Harpoon, Global Hawk, Target Maintenance, and Weapons Engineering Technical Services programs. (Baseline \$202,348)	4,576	
iv) Increase in non-core logistics maintenance support costs associated with AAE, Bombs, CADS, Gun Systems, JDAM, JSOW Rockets and Launchers, HARM, AWW-13, SLAM-ER, and Air and Surface Harpoon programs. (Baseline \$202,348)	4,439	
v) Increase in Gun Weapon System pierside repair maintenance, 2J COG equipment overhauls, 2T Ammunition support, and in-service engineering/logistics support. (Baseline \$27,222)	4,287	
vi) Increase in missile maintenance and Vertical Launch System engineering and technical support. (Baseline \$37,658)	3,180	
vii) Increase in maintenance support for AN/UYS-1 and AN/UYS-2/2A undersea warfare signal processors, and depot spares for AN/SQR-4 and surface ship transducers. (Baseline \$17,627)	2,975	
viii) Increase for Evolved Sea Sparrow Missile (ESSM) recertification and depot maintenance. (Baseline \$21,571)	1,610	
ix) Increase in the number of waterfront fleet technical support visits and submarine combat systems fleet operational training courses conducted. (Baseline \$21,066)	1,542	
6) Program Decreases		-63,210
a) One-Time FY 2008 Costs		-12,026
i) Decrease resulting from the one-time Congressional add for Mk 45 Mod 5" Gun Depot Overhauls. (Baseline \$11,760)	-12,026	
b) Program Decreases in FY 2009		-51,184
i) Decrease in funding due to one less workday in FY 2008. (Baseline \$2,405)	-9	
ii) Decrease in engineering and analysis of Heavyweight and Lightweight Supportability Engineering Agent. (Baseline \$84,176)	-847	
iii) Decrease due to the conclusion of the Heavyweight Torpedo Data Gathering program, and reduced support for component analysis and redesign. (Baseline \$84,176)	-1,216	
iv) Decrease in the replenishment of Rolling Airframe Missile (RAM) depot spares. (Baseline \$12,639)	-1,239	
v) Decrease in Towed Array depot repair spares. (Baseline \$14,149)	-1,692	
vi) Decrease in core and non-core logistics support for logistics maintenance support, Aircrew Escape Propulsion Systems, Sparrow, Countermeasure, AIM-9X, TOW, AMRAAM, and Target Maintenance programs. (Baseline \$202,348)	-2,389	
vii) Decrease in Close-In Weapons System (CIWS) depot maintenance support for overhauls and repairs. (Baseline \$33,524)	-4,961	
viii) Decrease in Standard Missile depot maintenance and spares. (Baseline \$37,658)	-5,791	
ix) Decrease in organic maintenance costs associated with Bombs, Countermeasure, Rockets and Launchers, AIM-9M, SLAM-	-8,150	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
ER, Guns, and Pioneer programs. (Baseline \$202,348)		
x) Decrease in the number of MK86 Gun Fire Control System and NATOSEASPARROW overhauls. (Baseline \$21,571)	-11,521	
xi) Decrease in commercial maintenance costs associated with the SHADOW/Marine Corps Tactical Unmanned Aircraft System (MCTUAS), AWW-13, Surface and Air Harpoon, Global Hawk, Pioneer programs. (Baseline \$202,348)	-13,369	
FY 2009 Budget Request		478,103

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
WEAPONS MAINTENANCE, TOTAL	475,937		494,875		478,103	
A. AIR LAUNCHED MISSILE REWORK	68,796		65,291		71,980	
Maintenance (Commercial)	7,634		10,070		9,089	
Maintenance (Non-WCF)	11,042		3,324		2,873	
Maintenance (WCF)	5,557	1,039	5,573	992	5,512	982
Logistics Element Support	44,563		46,324		54,506	
Workyears	173		212		217	
B. AIR LAUNCHED ORDNANCE REWORK	54,558		52,139		52,202	
Maintenance (Commercial)	2,779		2,663		2,823	
Maintenance (Non-WCF)	12		12		12	
Maintenance (WCF)	10,361	73,524	13,776	71,658	10,862	68,012
Logistics Element Support	41,448		35,688		38,505	
Workyears	252		170		189	
C. JOINT MISSILE PLANNING SYSTEM	7,229		7,640		8,220	
Workyears	55		56		63	
D. PIONEER	55,909		58,115		36,107	
Workyears	38		54		46	
E. TARGET MAINTENANCE	12,807		13,475		14,450	
AQM-37C	679		669		740	
BQM-34S	2,993	39	3,251	44	2,484	42
BQM-74C/E	1,652	82	2,481	80	2,570	83
QLT-1C	110	24	118	24	128	24

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TA/AS	668		1,137		1,760	
TDU-32	170		177		196	
SNTC	411		1540		1887	
DATABASE (TPIR)	100		104		105	
MA-31	591	2	556	4	974	4
GQM-163	1,252	10	1,607	10	1,511	10
Logistics Element Support	4,181		1,835		2,095	
LES Workyears	4		1		4	
Non-LES Workyears	67		68		69	
F. WEAPONS ENGINEERING TECH SERVICES	7,360		6,137		6,520	
Weapons Engineering Tech Services	7,360		6,137		6,520	
G. SUBMARINE ACOUSTICS	25,790		21,066		23,141	
1 Repair/Refurbishment	1,523	212	4,353	1,943	4,484	1,937
2 Fleet Support	24,267		16,713		18,657	
H. SUBMARINE TORPEDO / COUNTERMEASURES	81,547		84,176		84,955	
1 MK-48 Torpedo Engineering/Logistics	21,348		11,407		9,115	
2 MK-48 Torpedo Ordnance Depot Maintenance	32,972	815	47,153	787	48,582	710
3 Torpedo Support Equipment Depot Spares	520		495		485	
4 Lightweight Torpedo Engineering/Logistics	6,095		3,840		3,879	
5 Lightweight Torpedo Depot Maintenance	9,833	146	10,806	101	11,254	79
6 Sub Countermeasures Engineering/Logistics	1,672		1,486		1,400	
7 SSTD (NIXIE) DLR Depot Maintenance	441	33	458	35	544	42
8 SSTD Defense Replen Spares	53		50		52	
9 AN/SQQ-89 Surface ASW Combat Systems Spares	1,636	323	2,199	329	3,247	491
10 Multi-Function Towed Array Spares	0		0		57	
11 Submarine Acoustic Warfare Systems Replen Spares	837		883		933	
12 Sonar Towed Array Spares	6,140	516	5,409	540	5,413	541

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I. INTEGRATED WARFARE SYSTEMS	97,195		123,019		124,201	
1 Surface USW Maintenance	8,881		9,580		9,846	
2 Surface USW Depot Repair	3,385	121	3,619	124	3,976	124
3 Naval Signal Processors Depot Repair	208		0		0	
4 Carrier ASW Module Maintenance	3,694		4,428		7,348	
5 Standard Missile	18,518	731	21,289	824	20,615	782
6 Vertical Launching System	3,203		3,340		5,661	
7 Non-Depot Maintenance Spares	10,020		13,029		10,770	
8 NATO SEASPARROW						
ESSM Depot Spares	1,043		357		458	
Depot Maintenance (NS)	2,940		3,774		3,363	
Engineering/Logistics	11,265		17,440		20,136	
9 Rolling Air Frame (RAM) Maintenance						
Engineering/Logistics	3,557		5,259		4,686	
Depot Maintenance (NS)	471		4,846		4,423	
RAM Depot Spares	3,387		2,534		1,975	
10 Close-In Weapon System (CIWS)						
Maintenance Engineering	2,596		4,356		3,994	
Systems Engineering	8,511		8,257		8,739	
Overhaul Maintenance	15,516	6	20,911	8	18,211	7
J. JOINT ADVANCED STRIKE TECHNOLOGY	29,111		34,323		27,362	
1 Gun Weapon Systems Replacement Program						
Depot Maintenance	9,722	5	12,284	4	361	2
Pierside Maintenance	3,815	35	4,025	33	4,042	29
2J Cog Equipment Overhaul	4,793	134	4,504	100	5,606	115
In-Service Engineering/Logistics	1,934	18MY	3,806	25MY	7,131	46MY

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22T Ammunition						
	Acquisition/In-Service/Program Support (NS)	6,534	38MY	7,101	42MY	7,472 42MY
	3 Naval Fires Control System (CT)	2,313	16MY	2,603	17MY	2,750 18MY
K.	SHIPS	1,487		1,666		1,808
	1 FFG-7 AAW Weapons Systems Support	1,487		1,666		1,808
NAVAL ORDNANCE SAFETY & SECURITY						
L.	ACTIVITY (NOSSA)	3,018		0		0
	1 Quality Evaluation	2,707		0		0
	2 Insensitive Munitions	311		0		0
M.	LITTORAL & MINE WARFARE (LMW)	31,130		27,828		27,157
	1 Small Arms Repair	8,940	7,012	7,746	6,075	8,280 6,494
	2 Small Arms Tracking	1,343		1,343		1,343
	3 Small Arms Distribution	559		559		559
	4 In-Service Engineering	1,328		1,328		1,328
	5 Planning/Management Support	6,383		2,703		2,751
	6 MCM Class Sonar/Combat Systems	1,207	14	1,653	14	1,733 14
	7 MCM Engineering/Logistics	1,067	14	1,070	14	1,131 14
	8 Explosive Ordnance Disposal Equipment Maintenance	1,257		1,650		0
	9 Mines Maintenance	2,107		1,998		2,128
	10 Mines Engineering Support	3,844		5,235		5,315
	11 Anti-Terrorism Afloat Program	1,681	75	1,511	60	1,556 65
	12 Surveillance Towed Array System Depot Spares	1,414	5	1,032	5	1,033 5

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	18	19	19	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	18	19	19	0
Annual Civilian Salary Cost	119	127	131	4

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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	2,134	0	67	212	2,413	0	74	-5	2,482
03 Travel									
0308 Travel of Persons	1,996	0	37	-88	1,945	0	38	89	2,072
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament Command	527	0	66	-593	0	0	0	0	0
0602 Army Depot Sys Cmd-Maintenance	2,455	0	309	1,037	3,801	0	-137	516	4,180
0610 Naval Air Warfare Center	64,108	0	897	5,531	70,536	0	2,963	3,615	77,114
0611 Naval Surface Warfare Center	103,198	0	1,856	-3,677	101,377	0	2,939	-681	103,635
0612 Naval Undersea Warfare Center	58,560	0	1,289	-290	59,559	0	1,668	-912	60,315
0613 Naval Aviation Depots	5,286	0	132	55	5,473	0	509	-993	4,989
0614 Spawar Systems Center	10,081	0	272	489	10,842	0	737	-782	10,797
0630 Naval Research Laboratory	268	0	6	-44	230	0	9	5	244
0633 Defense Publication and Printing Service	0	0	0	18	18	0	-1	2	19
0661 Depot Maintenance Air Force - Organic	1,753	0	-4	-780	969	0	38	-38	969
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	183	0	-1	-182	0	0	0	0	0
0922 Equip Maintenance by Contract	6,446	0	125	4,139	10,710	0	214	-1,167	9,757
0925 Equipment Purchases	5,649	0	76	-131	5,594	0	67	123	5,784
0929 Aircraft Rework by Contract	7,176	0	136	2,479	9,791	0	196	-369	9,618
0930 Other Depot Maintenance (Non WCF)	91,250	0	1,734	7,837	100,821	0	2,017	-12,689	90,149
0932 Mgt and Prof Support Services	18,182	0	346	-2,838	15,690	0	315	0	16,005
0934 Engineering and Tech Svcs	7,419	0	141	3,210	10,770	0	215	-177	10,808
0987 Other Intragovernmental Purchases	26,503	0	505	-3,685	23,323	0	467	67	23,857
0989 Other Contracts	62,763	0	1,312	-3,062	61,013	0	1,221	-16,925	45,309
TOTAL 1D4D Weapons Maintenance	475,937	0	9,301	9,637	494,875	0	13,549	-30,321	478,103

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I. Description of Operations Financed:

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

II. Force Structure Summary:

Details are held at a higher classification.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
309,216	315,141	313,538	99.49	313,538	321,921
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	315,141	313,538
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,603	0
Subtotal Appropriation Amount	313,538	0
War-Related and Disaster Supplemental Appropriations	13,427	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	-13,427	0
Price Change	0	8,140
Functional Transfers	0	0
Program Changes	0	243
Normalized Current Estimate	313,538	0
Current Estimate	313,538	321,921

/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		315,141
1) Congressional Adjustments		-1,603
a) General Provisions		-1,603
i) Sec. 8097: Contractor Efficiencies	-519	
ii) Sec. 8104: Revised Economic Assumptions	-1,084	
2) War-Related and Disaster Supplemental Appropriations		13,427
Revised FY 2008 Estimate		326,965
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-13,427
Normalized Current Estimate for FY 2008		313,538
Price Change		8,140
4) Program Increases		243
a) Program Growth in FY 2009		243
i) Increase to classified program - details held at a higher classification. (Baseline \$313,538)	243	
FY 2009 Budget Request		321,921

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IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	545	566	596	30
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	556	542	557	15
Annual Civilian Salary Cost	117	125	127	3

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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	65,021	0	2,052	551	67,624	0	2,082	1,311	71,017
03 Travel									
0308 Travel of Persons	4,384	0	83	192	4,659	0	93	-1	4,751
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	3,574	0	96	-2,317	1,353	0	24	-275	1,102
0416 GSA Managed Supplies and Materials	152	0	3	-44	111	0	2	30	143
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	19,328	0	271	-722	18,877	0	793	-3,882	15,788
0611 Naval Surface Warfare Center	6,943	0	125	-3,002	4,066	0	118	915	5,099
0612 Naval Undersea Warfare Center	2,201	0	48	276	2,525	0	71	309	2,905
0613 Naval Aviation Depots	950	0	24	322	1,296	0	121	-135	1,282
0614 Spawar Systems Center	1,158	0	31	-28	1,161	0	79	-10	1,230
0631 Naval Facilities Engineering Svc Center	1,969	0	134	-879	1,224	0	18	234	1,476
0635 Naval Public Works Ctr (Other)	251	0	13	-126	138	0	4	6	148
0637 Naval Shipyards	136	0	0	164	300	0	0	100	400
0662 Depot Maintenance Air Force - Contract	947	0	0	253	1,200	0	0	0	1,200
0671 Communications Services	93	0	3	76	172	0	2	6	180
0679 Cost Reimbursable Purchases	414	0	10	380	804	0	16	-146	674
07 Transportation									
0720 Defense Courier Service (DCS) Pounds Delivered	3	0	0	0	3	0	0	0	3
0771 Commercial Transportation	2,439	0	54	-2,198	295	0	6	-1	300
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	450	0	9	37	496	0	10	-8	498
0914 Purchased Communications (Non WCF)	866	0	16	88	970	0	19	2	991
0917 Postal Services (USPS)	488	0	0	-230	258	0	0	3	261
0920 Supplies and Materials (Non WCF)	8,615	0	178	-3,443	5,350	0	107	313	5,770
0922 Equip Maintenance by Contract	29,270	0	599	-11,958	17,911	0	358	-1,780	16,489
0923 FAC maint by contract	875	0	17	-47	845	0	17	3	865
0925 Equipment Purchases	14,176	0	0	79	14,255	0	0	1,124	15,379
0929 Aircraft Rework by Contract	793	0	15	95	903	0	18	1,448	2,369
1D7D Other Weapon Systems Support									

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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	
0930 Other Depot Maintenance (Non WCF)	14,320	0	283	403	15,006	0	300	128	15,434
0932 Mgt and Prof Support Services	35,780	0	680	3,301	39,761	0	795	-2,458	38,098
0934 Engineering and Tech Svcs	42,964	0	816	-1,643	42,137	0	843	531	43,511
0937 Locally Purchased Fuel (Non-WCF)	1,595	0	-37	1,877	3,435	0	916	-179	4,172
0987 Other Intragovernmental Purchases	12,371	0	235	7,262	19,868	0	397	3,160	23,425
0989 Other Contracts	20,829	0	395	5,452	26,676	0	534	373	27,583
0998 Other Costs	15,861	0	301	3,697	19,859	0	397	-878	19,378
TOTAL 1D7D Other Weapon Systems Support	309,216	0	6,454	-2,132	313,538	0	8,140	243	321,921

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BSIT Enterprise Information Technology
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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 Navy Marine Corps Intranet (NMCI), Enterprise Licenses, Base-Level Information Infrastructure (BLII), OCONUS Navy Enterprise Network (ONE-NET), and Common Access Card.

NMCI is a comprehensive, enterprise-wide initiative that makes the full range of network-based information services available to Sailors and Marines for day-to-day activities and in war. NMCI gives the Navy and Marine Corps secure universal access to integrated voice, video and data communications. It affords pier-side connectivity to Navy vessels in port, and it links more than 340,000 desktops across the United States as well as sites in Puerto Rico, Iceland and Cuba.

Enterprise Licenses contains funding to for Lean Six Sigma licenses and provide maintenance for that license structure as an Enterprise procurement and life cycle.

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 operation 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.

Program Executive Office Enterprise Information Systems (PEO-EIS) Enterprise Acquisition Program works with industry partners to develop overarching business, acquisition, and contracting strategies for the Department of the Navy IT enterprise.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
726,168	610,899	607,205	99.40	741,977	893,448
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	610,899	741,977
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3,694	0
Carryover	0	0
Subtotal Appropriation Amount	607,205	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	134,772	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	5,705
Functional Transfers	0	0
Program Changes	0	145,766
Normalized Current Estimate	741,977	0
Current Estimate	741,977	893,448

/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		610,899
1) Congressional Adjustments		-3,694
a) General Provisions		-3,694
i) Sec. 8097: Contractor Efficiencies	-1,196	
ii) Sec. 8104: Revised Economic Assumptions	-2,498	
2) Fact-of-Life Changes		134,772
i) Transfers In		2,724
- Transfer from Base Operating Support (BSS1), of operational support for overseas networks in Europe, Far East and Bahrain. (Baseline \$0)	2,700	
- Transfer from BA 4, Combat/Weapons Systems (4B6N), of Radiation Detection, Indication and Computation calibration laboratory overhead costs. (Baseline \$0)	16	
- Transfer from Base Operating Support (BSS1), of funding for Base Communications Office (BSO) operations at Naval Support Activity Panama City, Florida (NSA-PC). Transfer supports the consolidation of the BCO NSA-PC into Naval Computer and Telecommunications Station Jacksonville, Florida. (Baseline \$0)	6	
- Transfer from Base Operating Support (BSS1), of funding for one Navy Marine Corps Intranet seat related to transfer of Navy Region Northwest Electronic Key Management System accounts to Naval Computer and Telecommunication Area Master Station Pacific Detachment, Puget Sound.(Baseline \$0)	2	
ii) Program Growth		132,048
- Realignment of funding from various sub-activity groups reflects the merging of costs to support the Cyber Asset Reduction and Security (CARS) initiative which consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$53,978)	65,685	
- Increase provides resources for the planning and transition efforts, including comprehensive analysis of capabilities desired to support continuation of the naval network environment. (Baseline \$637,537)	38,455	
- Increase reflects support for Department of the Navy's connectivity costs. Due to the expansion of the network and growing number of users, the Department's bandwidth requirements are increasing. (Baseline \$637,537)	25,732	
- Reflects support to establish a central source of reoccurring Department of the Navy enterprise software licensing requirements for Lean Six Sigma. (Baseline \$0)	2,176	
Revised FY 2008 Estimate		741,977
Normalized Current Estimate for FY 2008		741,977
Price Change		5,705
3) Program Increases		212,967
a) Program Growth in FY 2009		212,967

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<u>C. Reconciliation of Increase and Decrease</u>	<u>Amount</u>	<u>Total</u>
i) Realignment reflects consolidation of all Navy Marine Corps Intranet program resources from BA 4, Servicewide Communications (4A6M), for proper execution. (Baseline \$542,533)	198,042	
ii) Increase in funding provides required staffing and support for 16 OCONUS Navy Enterprise Network (ONE-NET) Operations and Security Centers that deliver information technology services to OCONUS Fleet and Regional Commanders (+49ES and 49WY). (Baseline \$32,400)	12,400	
iii) Increase funds NMCI seats for additional production recruiters to achieve increased accession mission. Also supports NMCI infrastructure costs, including hurricane preparedness and post disaster recovery. (Baseline \$83,672)	2,525	
4) Program Decreases		-67,201
a) Program Decreases in FY 2009		-67,201
i) Reflects functional transfer of funding for one Spectrum Management Navy Marine Corps Intranet seat cost from Naval Air Systems Command Research, Development, Testing, and Evaluation, Navy to Fleet Forces Command Operation and Maintenance, Navy. (Baseline \$0)	6	
ii) Decrease reflects one less work day in FY 2009. (Baseline \$3,290)	-12	
iii) Decrease represents a restoral of a normalized baseline from FY 2008 realignment consolidating costs to support Cyber Asset Reduction and Security (CARS) efforts. (Baseline \$65,685)	-67,195	
FY 2009 Budget Request		893,448

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IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2008	FY 2009
DON NMCI Seats Deployed	344,000	344,000	360,000
ONE NET			
Number of OCONUS regions supported	3	3	3
Number of OCONUS Bases and Stations	9	9	16
Number of Users	19,500	19,500	41,000

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	14	30	78	48
Direct Hire, Foreign National	36	4	5	1
Indirect Hire, Foreign National	46	92	92	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	17	30	78	48
Direct Hire, Foreign National	42	4	5	1
Indirect Hire, Foreign National	47	92	92	0
Annual Civilian Salary Cost	121	97	122	25

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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	2,593	278	81	140	3,092	0	95	6,657	9,844
0104 Foreign Nat'l Direct Hire (FNDH)	4,551	0	142	-4,502	191	0	6	47	244
0105 FNDH Separation Liability	0	0	0	7	7	0	0	0	7
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	4	4	0	0	1	5
03 Travel									
0308 Travel of Persons	687	0	14	4,333	5,034	0	101	421	5,556
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	188	0	-4	-184	0	0	0	0	0
0412 Navy Managed Purchases	58	0	2	44	104	0	2	33	139
0415 DLA Managed Purchases	2	0	0	76	78	0	1	0	79
0416 GSA Managed Supplies and Materials	5,350	0	102	-5,343	109	0	2	-1	110
0417 Local Proc DoD Managed Supp and Materials	0	0	0	39	39	0	1	0	40
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	0	0	0	1,110	1,110	0	22	24	1,156
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	23,034	0	622	23,877	47,533	0	3,233	-36,026	14,740
0630 Naval Research Laboratory	9	0	0	-9	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	20	0	1	32	53	0	1	-1	53
0633 Defense Publication and Printing Service	0	0	0	20	20	0	-1	1	20
0635 Naval Public Works Ctr (Other)	20	0	1	13	34	0	0	0	34
0671 Communications Services	0	0	0	0	0	0	0	107	107
0679 Cost Reimbursable Purchases	682	0	16	-298	400	0	8	92	500
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	55	0	2	438	495	0	15	-1	509
0914 Purchased Communications (Non WCF)	4,420	0	13	26,487	30,920	0	13	122,873	153,806
0915 Rents	0	0	0	450	450	0	9	643	1,102
0920 Supplies and Materials (Non WCF)	675	0	13	-27	661	0	13	54	728
0922 Equip Maintenance by Contract	41,610	0	791	-5,824	36,577	0	731	5,881	43,189
0923 FAC maint by contract	159	0	3	-162	0	0	0	0	0
0925 Equipment Purchases	793	0	15	1,205	2,013	0	40	-6	2,047
0932 Mgt and Prof Support Services	3,098	0	59	18,881	22,038	0	441	51,985	74,464

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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	
0933 Studies, Analysis, and Eval	0	0	0	275	275	0	6	-281	0
0934 Engineering and Tech Svcs	955	0	18	11,446	12,419	0	249	7,099	19,767
0987 Other Intragovernmental Purchases	606,190	0	342	-44,492	562,040	0	391	-5,263	557,168
0989 Other Contracts	30,935	0	588	-15,242	16,281	0	326	-8,573	8,034
0998 Other Costs	84	0	2	-86	0	0	0	0	0
TOTAL BSIT Enterprise Information Technology	726,168	278	2,823	12,708	741,977	0	5,705	145,766	893,448

Department of the Navy
Operation and Maintenance, Navy
BSM1 Sustainment, Restoration and Modernization
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I. Description of Operations Financed:

Facility Sustainment, Restoration and Modernization (FSRM), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, repair, and minor construction for all building, structures, ground and utility systems to permit assigned forces and tenants to perform their mission. This program has three major work classifications and sub-programs: The Sustainment Program, The Restoration and Modernization Program, and the Demolition Program. Each of these Programs accomplishes work via special projects by contract, recurring maintenance contracts, and government forces. The Sustainment Program includes recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction. The Restoration and Modernization Program includes major and minor repairs needed to put existing facilities in adequate condition and the addition to or alteration of existing facilities to aid activities in supporting their assigned mission. This category of work includes repairs due to inadequate maintenance or natural disaster. Demolition funding provides for disposal of excess or obsolete facilities that are beyond economic repair.

II. Force Structure Summary:

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

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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	
1,514,484	1,246,489	1,245,699	99.94	1,244,230	1,734,146
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	1,246,489	1,244,230
Congressional Adjustments (Distributed)	2,400	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	3,000	0
Congressional Adjustments (General Provisions)	-6,190	0
Carryover	0	0
Subtotal Appropriation Amount	1,245,699	0
War-Related and Disaster Supplemental Appropriations	4,123	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,469	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-4,123	0
Price Change	0	23,696
Functional Transfers	0	0
Program Changes	0	466,220
Normalized Current Estimate	1,244,230	0
Current Estimate	1,244,230	1,734,146

/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		1,246,489
1) Congressional Adjustments		-790
a) Distributed Adjustments		2,400
i) Modernization/Restoration of Naval Air Station Key West Restoration and Modernization of facilities.	2,400	
b) Adjustments to meet Congressional Intent		3,000
i) Pacific Missile Range Facility (PMRF) flood control.	3,000	
c) General Provisions		-6,190
i) Sec. 8097: Contractor Efficiencies	-2,004	
ii) Sec. 8104: Revised Economic Assumptions	-4,186	
2) War-Related and Disaster Supplemental Appropriations		4,123
3) Fact-of-Life Changes		-1,469
i) Transfers Out		-1,469
- Transfer to BA 1, Ship Maintenance (1B4B) funding for Public Works Crane Group civilian personnel. This function is more appropriately aligned with Puget Sound Naval Shipyard and Intermediate Maintenance Facility. (Baseline \$1,093,136).	-1,469	
Revised FY 2008 Estimate		1,248,353
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-4,123
Normalized Current Estimate for FY 2008		1,244,230
Price Change		23,696
5) Program Increases		471,763
a) Program Growth in FY 2009		471,763
i) Increase provides additional funding for various Restoration and Modernization projects to improve the conditions of existing shore facilities. Navy has historically taken significant risk in shore infrastructure investment to support Afloat readiness, future platforms, and weapons systems. As a result, the condition, capability, current, and future readiness of our Shore platforms has degraded to an unacceptable level. Navy initiated actions to begin reversing this decline by increasing and aligning Shore investments with both warfighting requirements and Sailor and Family readiness requirements. The increased Restoration and Modernization funding is a direct result of setting forth on this course to provide a focused Navy investment strategy correcting deficiencies in critical operational facilities (e.g., Piers, Wharves, Runways, Hangars, and Training facilities) and Sailor Readiness projects (e.g., Bachelor Quarters). (Baseline \$79,539).	207,754	

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<ul style="list-style-type: none"> ii) Increase provides additional funding for routine sustainment maintenance actions and various sustainment special projects focusing specifically on operational facilities (piers, wharfs, runways, and taxiways), administrative, bachelor quarters and galley facilities, and dredging operations. 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 \$1,096,698). iii) Additional funding for the Demolition Program, which increases to 3.0 million square feet of building demolition in FY 2009, results in Sustainment cost avoidance. The Demolition/Footprint Reduction Program (DFRP) maximizes the Navy's return on investment (ROI) by consolidating facilities and eliminating the most inefficient facilities. Upon demolition, facility property record cards are removed from the database which eliminates future facility funding requirements. The Department of the Navy's overall DFRP goal is to remove 30 million square feet from the inventory through FY13 (Baseline \$67,993). 	<p>227,096</p> <p>36,913</p>
6) Program Decreases	
<ul style="list-style-type: none"> a) One-Time FY 2008 Costs <ul style="list-style-type: none"> i) Decreased funding reflects one less workday in FY 2009. (Baseline 2,168) ii) Decrease for FY 2008 Congressional Add for Naval Air Station Key West Restoration and Modernization of facilities. (Baseline \$79,539). iii) Decrease for FY 2008 Congressional Add for Pacific Missile Range Facility (PMRF) flood control. (Baseline \$79,539). 	<p>-5,543</p> <p>-5,543</p> <p>-8</p> <p>-2,460</p> <p>-3,075</p>
FY 2009 Budget Request	1,734,146

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration & Modernization			
	FY 2007	FY 2008	FY 2009
Demolition	\$79,000	\$67,993	\$106,266
Restoration & Modernization	\$342,348	\$79,539	\$286,349
Sustainment	\$1,093,136	\$1,096,698	\$1,341,531
Total	\$1,514,484	\$1,244,230	\$1,734,146
Department Sustainment Goal	95%	100%	100%
Sustainment Percentage	91%	83%	90%
Department Recapitalization Rate Goal	67 years	67 years	67 years
Recapitalization Rate	62 years	60 years	50 years

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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	6	5	5	0
Enlisted	299	270	262	-8
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	21	15	15	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	27	2	0	-2
Direct Hire, Foreign National	109	5	5	0
Indirect Hire, Foreign National	97	225	204	-21
Active Military Average Strength (A/S) (Total)				
Officer	8	6	5	-1
Enlisted	140	285	266	-19
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	21	18	15	-3
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	25	3	0	-3
Direct Hire, Foreign National	206	4	4	0
Indirect Hire, Foreign National	187	225	205	-20
Annual Civilian Salary Cost	53	47	41	-7

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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 Estimate
	FY 2007 Actuals	Foreign Currency	Price Growth	Program Growth	FY 2008 Estimate	Foreign Currency	Price Growth	Program Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	401	0	12	-239	174	0	5	-179	0
0103 Wage Board	1,390	0	43	-1,433	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	10,523	0	327	-10,693	157	0	5	0	162
0105 FNDH Separation Liability	488	0	15	-502	1	0	0	0	1
0106 Benefits to Former Employees	394	0	12	-406	0	0	0	0	0
0107 Civilian Voluntary Separation and Incentive Pay	16	0	0	-16	0	0	0	0	0
03 Travel									
0308 Travel of Persons	42	0	1	-39	4	0	0	0	4
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	305	305	0	5	1	311
0416 GSA Managed Supplies and Materials	0	0	0	26	26	0	1	0	27
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	0	0	0	22	22	0	1	0	23
0614 SPAWAR Systems Center	0	0	0	55	55	0	4	-2	57
0615 Navy Information Services	0	0	10	0	10	0	0	0	10
0631 Naval Facilities Engineering Svc Center	0	0	0	65,294	65,294	0	979	521	66,794
0633 Defense Publication and Printing Service	0	0	0	4	4	0	0	0	4
0634 Naval Public Works Center (Utilities)	0	0	0	16	16	0	1	-1	16
0635 Naval Public Works Center (Other)	14,665	0	616	160,005	175,286	0	2,633	-555	177,364
0637 Naval Shipyards	400	0	0	386	786	0	0	0	786
0679 Cost Reimbursable Purchases	0	0	0	78	78	0	2	0	80
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	6,074	0	190	-4,467	1,797	0	55	-164	1,688
0902 FNIH Separation Liability	273	0	9	-237	45	0	1	-6	40
0914 Purchased Communications (Non WCF)	2,284	0	44	-2,328	0	0	0	0	0
0915 Rents	26	0	0	-26	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	14,471	0	275	-10,345	4,401	0	88	8	4,497
0921 Printing and Reproduction	8	0	0	2	10	0	0	0	10
0922 Equip Maintenance by Contract	3	0	0	631	634	0	13	1	648
0923 Facility Maintenance by contract	648,226	0	12,317	242,379	902,922	0	18,059	428,308	1,349,289
0925 Equipment Purchases	538	0	35	-548	25	0	0	0	25

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Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Estimate
	FY 2007 Actuals	Foreign Currency	Price Growth	Program Growth	FY 2008 Estimate	Foreign Currency	Price Growth	Program Growth	
0926 Other Overseas Purchases	64,160	0	0	-64,160	0	0	0	0	0
0932 Mgt and Prof Support Services	500	0	10	-510	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intra-governmental Purchases	405,738	0	7,710	-337,238	76,210	0	1,525	38,256	115,991
0989 Other Contracts	197,116	0	3,744	-189,266	11,594	0	232	23	11,849
0998 Other Costs	146,748	0	2,788	-145,162	4,374	0	87	9	4,470
TOTAL BSM1 Sustainment, Restoration and Modernization	1,514,484	0	28,158	-298,412	1,244,230	0	23,696	466,220	1,734,146

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I. Description of Operations Financed:

Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation. Programs such as sailor billeting, messing, and financial management, substance abuse, and post-traumatic stress counseling, as well as family support services including counseling, child care and youth development programs are financed in this budget line and are crucial to mission success.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
4,211,273	3,826,778	3,826,145	99.98	3,825,926	4,158,483
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	3,826,778	3,825,926
Congressional Adjustments (Distributed)	19,800	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-1,400	0
Congressional Adjustments (General Provisions)	-19,033	0
Carryover	0	0
Subtotal Appropriation Amount	3,826,145	0
War-Related and Disaster Supplemental Appropriations	266,932	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-219	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-266,932	0
Price Change	0	117,917
Functional Transfers	0	0
Program Changes	0	214,640
Normalized Current Estimate	3,825,926	0
Current Estimate	3,825,926	4,158,483

/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		3,826,778
1) Congressional Adjustments		-633
a) Distributed Adjustments		19,800
i) Childcare Center Operations	12,000	
ii) Navy Shore Infrastructure Transformation (NSIT)	3,200	
iii) PMRF Flood Control	3,000	
iv) Pier-side Wireless Connection System	1,600	
b) Adjustments to meet Congressional Intent		-1,400
i) Local Situational Awareness Systems, NAS Lemoore	1,600	
ii) PMRF Flood Control	-3,000	
c) General Provisions		-19,033
i) Sec. 8097: Contractor Efficiencies	-6,162	
ii) Sec. 8104: Revised Economic Assumptions	-12,871	
2) War-Related and Disaster Supplemental Appropriations		266,932
3) Fact-of-Life Changes		-219
i) Transfers In		15,673
- Transfer from Ship Maintenance (1B4B) of funding to support the Base Operating Support Common Output Levels required at Naval Shipyard Norfolk, Naval Foundry Philadelphia, and Naval Shipyard Portsmouth. (Baseline \$0).	15,414	
- Transfer from Combat Support Forces (1C6C) of funding and personnel related to financial billets at Command Naval Forces Korea to Commander, Naval Installations Command (CNIC). (Baseline \$0).	116	
- Transfer from BA 4, Other Personnel Support (4A5M) of utilities funding for the Navy Fleet Bands. (Baseline \$0).	108	
- Transfer from Warfare Tactics (1C4C) of funding to support base operating services (janitorial, refuse, vehicle rental, electricity, gas, water, sewage, emergency facility services, crane and cable television) for the Afloat Training Group. Transfer aligns base support functions from Commander, U.S. Pacific Fleet to Commander, Naval Installations Command. (Baseline \$0).	35	
ii) Transfers Out		-10,052

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
- Transfer to Mission and Other Flight Operations (1A1A) of funding to support emergency, medical, and student travel related to Commander, Fleet Air Western Pacific Detachment Okinawa mission. (Baseline \$3).	-3	
- Transfer to Ship Operational Support and Training (1B2B) of Ordnance Handling Equipment maintenance funds. (Baseline \$20).	-20	
- Transfer to Enterprise Information Technology (BSIT) (0.002) for one Navy Marine Corps Intranet seat and to BA 4, Service-wide Communications (4A6M) (0.066) of civilian labor and other costs related to transfer of Navy Region Northwest Electronic Key Management System accounts to Naval Computer and Telecommunication Area Master Station Pacific Detachment, Puget Sound. (Baseline \$68).	-68	
- Transfer to BA 3, Officer Acquisition (3A1J) of funding and civilian personnel to support personnel security administration and top secret control for the Naval Academy. (Baseline \$183).	-183	
- Transfer to Ship Operational Support and Training (1B2B) of civilian personnel, non-labor expenses, and Navy Marine Corps Intranet (NMCI) assets associated with mission related functions of Navy Munitions Command CONUS West Division, Commander, U.S. Pacific Fleet. (Baseline \$217).	-217	
- Transfer to Enterprise Information Technology (BSIT) (0.006) and BA 4, Service-wide Communications (4A6M) (0.220) of funding for Base Communications Office (BCO) operations at Naval Support Activity Panama City, Florida (NSA-PC). Transfer supports the consolidation of the BCO NSA-PC into Naval Computer and Telecommunications Station Jacksonville, Florida. (Baseline \$226).	-226	
- Transfer to BA 4, Other Personnel Support (4A5M) of funding to support four reimbursable employees to create a more efficient claims function at the Naval Legal Service Command. (Baseline \$234).	-234	
- Transfer to Warfare Tactics (1C4C) of civilian personnel funding for range operating support personnel at the Pacific Missile Range Facility. (Baseline \$270).	-270	
- Transfer to BA 4, Acquisition and Program Management (4B3N) of funding to support Naval Supply Systems Command contracting programs. Program realigned from CNIC to NAVSUP. (Baseline \$727).	-727	
- Transfer to Mission and Other Flight Operations (1A1A), Commander, Naval Activities Marine Corps Base Hawaii, of funding to support mission essential travel, training, supply, equipment, and contractual requirements. This transfer finalizes the separation of COMNAVACTS, MCBH mission related support from CNRH base operations related support. (Baseline \$979).	-979	
- Transfer to BA 4, Acquisition and Program Management (4B3N) of funding to support Hazardous Material programs. Program realigned from CNIC to NAVSUP. (Baseline \$2,109).	-2,109	
- Transfer to BA 3, Officer Acquisition (3A1J) of funding for mission specific transportation requirements to the U. S. Naval Academy. (Baseline \$2,316).	-2,316	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
- Transfer to Enterprise Information Technology (BSIT) of operational support for overseas networks in Europe, Far East and Bahrain. (Baseline \$2,700).	-2,700	
iii) Program Reductions		-5,840
- Realignment of funding to BA 4, Service-wide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$110).	-110	
- Realignment of funds to Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$5,730).	-5,730	
Revised FY 2008 Estimate		4,092,858
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-266,932
Normalized Current Estimate for FY 2008		3,825,926
Price Change		117,917
5) Program Increases		239,067
a) Program Growth in FY 2009		239,067
i) Additional funding enhances Common Output Level (COL) for Utilities, Facilities Management, Facilities Services, Port Operations, Resource Management, and Transportation Base Operating Support at the four public Naval Shipyards. (Baseline \$1,683,918).	30,079	
ii) Additional funding supports Utility Metering Program as directed in The Energy Policy Act of 2005 and Executive Order 13423. (Baseline \$691,472).	26,000	
iii) Additional funding provides support for Navy Exchange and Moral, Welfare and Recreation (MWR) Category C activities' utilities costs in the continental U.S. as allowed in Department of Defense Instruction 1015.15. (Baseline \$691,472).	25,000	
iv) Funding provides for the contractor civilian substitution of military personnel in security, personnel, pay, and administration support services. (Baseline \$110,760).	22,286	
v) Additional funding enhances Common Output Level standards for Regional and Global Shore Infrastructure Plans and adjusts periodicity for Natural Resources Management Plans. (Baseline \$306,505).	17,635	
vi) Additional funding provides base operation support costs for seven new child development centers and two new youth centers providing critical support to Navy families world-wide. Increased capacity dramatically reduces the number of children on the program wait lists. (Baseline: \$114,309).	16,157	
vii) Additional funding adjusts program levels for collateral equipment requirements aligned to military construction projects. (Baseline \$306,505).	15,300	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
viii) Additional funding enhances Common Output Level for information technology (IT) services for Base Area Communications, Cable Services/Video Teleconferencing, Enterprise IT Tools, Enterprise Mobile Radios and equipment within COL 3. (Baseline \$126,379).	13,075	
ix) Additional funding provides for the full annual cost of disability compensation claims at Norfolk and Portsmouth Naval Shipyards. These Shipyards were transferred from Navy Working Capital Fund to Operations and Maintenance, Navy in FY07 and the full requirement was not identified and transferred at that time.(Baseline \$149,127).	11,281	
x) Additional funding enhances Common Output Level maintenance and replacement of high cost / high wear arresting gear components, Naval Air Traffic Control, Air Navigation Aids and Landing System equipment, Precision Approach Radar, Tactical Air Navigation, and Air Surveillance Radar. (Baseline \$99,689).	9,881	
xi) Funding provides advanced emergency medical services and hazardous material (HAZMAT) response training and equipment for new personnel. Additional personnel were assessed during FY08 and this funding completes their advanced training and outfitting phase. Funds also repair/replace worn out fire protection turnout gear, HAZMAT suits, and air cylinder filling equipment. (Baseline \$275,778).	8,969	
xii) Additional funding replaces obsolete galley equipment and furniture to decrease the risk of equipment failure and increase galley efficiency. Increase also funds "Ashore Chef Visit Program" which trains Chefs in food preparation, equipment safety, and increased nutritional awareness. (Baseline: \$112,339).	8,107	
xiii) Additional funding provides specialized planning programs in Encroachment Partnering, Land Use Planning, Public Private Ventures and Enhanced Use Leases. (Baseline \$306,505).	5,850	
xiv) Additional funding enhances Common Output Level standards for Bachelor Housing and Dormitory maintenance and refresh-rate for furniture, fixtures, and equipment. Funding also supports concept development for Bachelor Housing, Public Private Venture Pilot programs and Electronic Navy Housing web-based applications. (Baseline \$122,303).	5,719	
xv) Funding provides for Clean Water Act requirements associated with environmental clean-up at Naval Support Activity (NSA) La Maddalena, Italy. NSA La Maddalena is scheduled to close in Feb 2008 and clean-up actions will continue until all standards are met. (Baseline \$104,784).	5,215	
xvi) Additional funding enhances Common Output Level for maintenance and overhauls of Yard Tugboats, Yard Oilers and Yard Patrol Craft. (Baseline \$127,656).	3,946	
xvii) Additional funding enhances basic facilities services functions such as waste removal, janitorial services, street sweeping, and snow removal within COL 3 and institutes a pier-side waste stream recycling program. (Baseline \$230,115).	3,806	
xviii) Additional funding enhances Morale, Welfare, and Recreation (MWR) within COL 3 on Naval installations inside the continental U.S. (Baseline \$206,718).	3,289	
xix) Additional funding provides for Base Operating Support costs associated with Naval Support Activity Singapore transfer	2,914	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
from U.S. Air Force. (Baseline \$1,425,151).		
xx) Additional funds implement the Traffic Safety and Recreational Off-Duty Safety program. This safety program is designed to compel a 75% mishap reduction. (Baseline \$46,420).	2,515	
xxi) Additional funding provides for Navy-wide disability compensation claims and initiatives to reduce long-term Federal Employee's Compensation Act (FECA) costs. (Baseline \$149,127).	1,201	
xxii) Transfer of base operating support funding from the Joint Forces Staff College to Commander, Navy Region Mid-Atlantic. (Baseline \$0).	842	
6) Program Decreases		-24,427
a) One-Time FY 2008 Costs		-23,880
i) Decrease due to one less calendar day in FY09 and 28 fewer days Full Operation Support (FOS) in tug services. (Baseline \$36,827).	-1,183	
ii) Decrease for FY 2008 Congressional Add for Planning, Engineering and Design. (Baseline \$1,600).	-1,632	
iii) Decrease for FY 2008 Congressional Add for Pier-side Wireless Connection System. (Baseline \$1,600).	-1,632	
iv) Decrease for FY 2008 Congressional Add Navy Shore Infrastructure Transformation (NIST). (Baseline \$3,200).	-3,264	
v) Decreased funding reflects one less workday in FY 2009. (Baseline \$973,395).	-3,929	
vi) Decrease for FY 2008 Congressional Add for Child Care Center Operations. (Baseline \$12,000).	-12,240	
b) Program Decreases in FY 2009		-547
i) Decrease associated with the loss of seven Foreign National Direct Hires in La Maddalena, Italy in conjunction with the base closure. (Baseline \$547)	-547	
FY 2009 Budget Request		4,158,483

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IV. Performance Criteria and Evaluation Summary:

	FY 2007	FY 2008	FY 2009
a. Administration (\$000)	325,714	316,373	366,560
Military Personnel Average Strength	3,768	3,251	2,749
Civilian Personnel FTEs	1,657	1,687	1,747
Number of Bases, Total	83	83	83
(CONUS)	69	69	69
(Overseas)	14	14	14
Population Served, Total	644,940	644,940	644,940
b. Retail Supply Operations (\$000)	116,711	110,005	113,588
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	132	174	174
c. Bachelor Housing Operations. / Furniture (\$000)	131,729	121,519	129,613
Military Personnel Average Strength	955	770	767
Civilian Personnel FTEs	343	367	365
No. of Enlisted Quarters	104,852	108,135	108,135
No. of Officer Quarters	0	0	0
d. Other Moral, Welfare and Recreation (\$000)	247,906	206,718	214,783
Military Personnel Average Strength	82	63	54
Civilian Personnel FTEs	1,068	1,037	1,001
Population Served, Total	347,990	345,973	345,673

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Performance Criteria and Evaluation Summary (Cont'd)

	FY 2007	FY 2008	FY 2009
e. Maintenance of Installation Equipment (\$000)	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
 f. Other Base Services (\$000)	 1,846,633	 1,667,156	 1,769,646
Military Personnel Average Strength	917	768	766
Civilian Personnel FTEs	9,739	9,769	9,761
Number of Motor Vehicles, Total	12,880	12,880	12,880
(Owned)	1,932	1,932	1,932
(Leased)	10,948	10,948	10,948
 g. Other Personnel Support (\$000)	 177,778	 171,727	 184,716
Military Personnel Average Strength	773	732	729
Civilian Personnel FTEs	564	553	549
Population Served, Total	10,336,143	10,334,343	10,334,343
 h. Payment to Defense Finance and Accounting Service (\$000)	 0	 0	 0
 i. Payments to GSA (\$000)	 32,653	 37,197	 37,209
Leased Space (000 sq. ft.)	1,888	2,027	2,027
Recurring Reimbursements (\$000)	32,653	37,197	37,209
One-time Reimbursements(\$000)	0	0	0

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Performance Criteria and Evaluation Summary (Cont'd)

	FY 2007	FY 2008	FY 2009
j. Non-GSA Lease Payments for Space (\$000)	24,033	0	43,428
Leased Space (000 sq. ft.)	411	0	411
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
k. Other Engineering Support (\$000)	354,255	269,308	291,297
Military Personnel Average Strength	238	220	211
Civilian Personnel FTEs	186	163	165
l. Operation of Utilities (\$000)	722,436	691,472	805,302
Military Personnel Average Strength	9	8	8
Civilian Personnel FTEs	55	3	3
Electricity (MWH)	2,957,426	3,317,150	3,317,837
Heating (MBTU)	7,978,625	8,767,657	8,788,741
Water, Plants & Systems (000 gals)	12,528,634	12,718,431	12,716,230
Sewage & Waste Systems (000 gals)	9,814,064	9,598,830	9,595,770
Air Conditioning and Refrigeration (Ton)	0	0	0
Compressed Air (100 Cubic Feet)	7,339,306	7,225,434	7,174,228
Chiller	547,788	502,756	503,105
m. Environmental Services (\$000)	121,240	116,664	124,514
Civilian Personnel FTEs	569	63	65

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n. Child and Youth Development Programs (\$000)	110,185	114,309	121,255
Civilian Personnel FTEs	958	949	913
Number of Child Development Centers	122	124	131
Number of Family Child Care (FCC) Homes	3,021	3,021	3,021
Total Number of Children Receiving Care	29,932	30,432	31,513
Percent of Eligible Children Receiving Care	14	14	15
Number of Children on Waiting List	6,815	6,315	5,234
Total Military Child Population (Infant to 12 years)	217,266	217,266	217,266
Number of Youth Facilities	98	98	98
Youth Population Serviced (Grades 1 to 12)	65,918	65,918	66,879

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V. Personnel Summary:

	FY 2007	FY 2008	FY 2009	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)				
Officer	1,047	1,000	988	-12
Enlisted	18,524	15,536	14,999	-537
Reserve Drill Strength (E/S) (Total)				
Officer	19	14	14	0
Enlisted	255	222	221	-1
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	6	5	5	0
Enlisted	296	274	134	-140
Civilian End Strength (Total)				
Direct Hire, U.S.	11,787	11,964	12,563	599
Direct Hire, Foreign National	926	960	911	-49
Indirect Hire, Foreign National	1,811	2,035	1,808	-227
Active Military Average Strength (A/S) (Total)				
Officer	1,208	1,024	994	-30
Enlisted	19,953	17,030	15,268	-1,762
Reserve Drill Strength (A/S) (Total)				
Officer	19	17	14	-3
Enlisted	256	239	222	-17
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	6	6	5	-1
Enlisted	296	285	204	-81
Civilian FTEs (Total)				
Direct Hire, U.S.	11,755	11,578	11,652	74
Direct Hire, Foreign National	1,200	945	892	-53
Indirect Hire, Foreign National	2,074	2,010	1,783	-227
Annual Civilian Salary Cost	76	77	82	5

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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 Estimate
	FY 2007 Actuals	Foreign Currency	Price Growth	Program Growth	FY 2008 Estimate	Foreign Currency	Price Growth	Program Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	874,532	0	27,200	-35,110	866,622	0	26,693	12,261	905,576
0103 Wage Board	29,573	0	898	106	30,577	0	966	-192	31,351
0104 Foreign Nat'l Direct Hire (FNDH)	51,940	0	1,619	-9,013	44,546	0	1,374	-1,892	44,028
0105 FNDH Separation Liability	2,732	0	84	-1,046	1,770	0	54	-119	1,705
0106 Benefits to Former Employees	3,037	0	93	-3,037	93	0	3	40	136
0107 Civilian Voluntary Separation and Incentive Pay	499	0	15	-514	0	0	0	15	15
0111 Disability Compensation	147,050	0	4,573	-2,496	149,127	0	4,593	12,802	166,522
03 Travel									
0308 Travel of Persons	42,612	0	807	-16,860	26,559	0	530	372	27,461
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	8,436	0	-195	-2,737	5,504	0	1,479	-1,459	5,524
0402 Military Dept WCF Fuel	101	0	0	-101	0	0	0	0	0
0412 Navy Managed Purchases	6,801	0	218	-1,395	5,624	0	101	72	5,797
0414 Air Force Managed Purchases	1	0	0	-1	0	0	0	0	0
0415 DLA Managed Purchases	1,225	0	27	967	2,219	0	42	-28	2,233
0416 GSA Managed Supplies and Materials	17,801	0	337	-7,171	10,967	0	219	618	11,804
0417 Local Proc DoD Managed Supp and Materials	1,523	0	29	-926	626	0	13	12	651
0491 WCF Pass-through: Fuel	10	0	42	13	65	0	0	0	65
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	346	0	9	564	919	0	17	-3	933
0506 DLA WCF Equipment	1,669	0	37	-1,370	336	0	7	0	343
0507 GSA Managed Equipment	9,007	0	171	1,312	10,490	0	209	1,427	12,126
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	1,273	0	17	-189	1,101	0	46	8	1,155
0611 Naval Surface Warfare Center	6,019	0	109	-4,763	1,365	0	39	5	1,409
0612 Naval Undersea Warfare Center	818	0	18	-25	811	0	23	2	836
0613 Naval Aviation Depots	4,377	0	109	-4,060	426	0	39	-30	435

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Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				FY 2009 Estimate
	FY 2007 Actuals	Foreign Currency	Price Growth	Program Growth	FY 2008 Estimate	Foreign Currency	Price Growth	Program Growth	
0614 SPAWAR Systems Center	10,057	0	272	-6,377	3,952	0	269	-108	4,113
0615 Navy Information Services	7,786	0	5	-3,173	4,618	0	0	0	4,618
0620 Military Sealift Cmd - Fleet Aux Ships	37,555	0	212	-1,220	36,547	0	-2,743	-1,183	32,621
0623 Military Sealift Cmd - Special Mission Support	0	0	6,335	0	6,335	0	0	0	6,335
0631 Naval Facilities Engineering Svc Center	83,467	0	5,674	1,321	90,462	0	1,356	449	92,267
0633 Defense Publication and Printing Service	4,427	0	339	-351	4,415	0	-286	1,105	5,234
0634 Naval Public Works Center (Utilities)	527,559	0	36,400	-63,780	500,179	0	40,557	25,655	566,391
0635 Naval Public Works Center (Other)	202,150	0	9,209	-45,652	165,707	0	2,911	22,628	191,246
0637 Naval Shipyards	599	0	50	-550	99	0	0	0	99
0647 DISA Information Services	316	0	9	-325	0	0	0	0	0
0671 Communications Services	4,377	0	166	1,448	5,991	0	72	53	6,116
0673 Defense Finance and Accounting Service	7	0	0	-7	0	0	0	0	0
0679 Cost Reimbursable Purchases	21,173	0	487	-6,616	15,044	0	300	28	15,372
07 Transportation									
0705 AMC Channel Cargo	828	0	18	1,022	1,868	0	39	0	1,907
0706 AMC Channel Passenger	50	0	5	552	607	0	13	0	620
0717 MTMC Global POV	0	0	0	370	370	0	39	-31	378
0718 MTMC Liner Ocean Transportation	10,297	0	-103	-10,194	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	1,572	0	77	-1,629	20	0	1	-1	20
0771 Commercial Transportation	9,234	0	175	2,012	11,421	0	227	167	11,815
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	34,970	0	1,093	-3,772	32,291	0	987	-4,429	28,849
0902 FNIH Separation Liability	1,133	0	36	-432	737	0	22	-102	657
0912 Standard Level User Charges (GSA Leases)	3,238	0	3,097	-6,033	302	0	5	0	307
0913 PURCH UTIL (Non WCF)	66,432	0	1,262	-7,553	60,141	0	1,203	31,427	92,771
0914 Purchased Communications (Non WCF)	19,135	0	266	3,591	22,992	0	459	-147	23,304
0915 Rents	97,975	0	1,861	1,565	101,401	0	2,028	203	103,632
0917 Postal Services (USPS)	2,664	0	1	636	3,301	0	0	68	3,369
0920 Supplies and Materials (Non WCF)	108,392	0	2,057	-21,121	89,328	0	1,787	4,497	95,612

BSS1 Base Operating Support

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Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2007 Actuals	Foreign Currency	Price Growth	Program Growth	FY 2008 Estimate	Foreign Currency	Price Growth	Program Growth	FY 2009 Estimate
0921 Printing and Reproduction	3,091	0	58	2,701	5,850	0	116	728	6,694
0922 Equip Maintenance by Contract	12,490	0	236	8,155	20,881	0	418	3,902	25,201
0923 FAC maintenance by contract	297,322	0	5,648	20,255	323,225	0	6,466	37,139	366,830
0925 Equipment Purchases	86,893	0	1,124	-10,653	77,364	0	1,179	29,949	108,492
0926 Other Overseas Purchases	33,366	0	52	-25,970	7,448	0	4	113	7,565
0928 Ship Maintenance by Contract	7,774	0	148	1,698	9,620	0	192	20	9,832
0930 Other Depot Maintenance (Non WCF)	4	0	0	-4	0	0	0	0	0
0932 Mgt and Prof Support Services	23,566	0	447	22,582	46,595	0	932	2,158	49,685
0933 Studies, Analysis, and Evaluation	24,095	0	458	-13,839	10,714	0	214	260	11,188
0934 Engineering and Tech Services	665	0	12	265	942	0	19	2	963
0937 Locally Purchased Fuel (Non-WCF)	4,417	0	-97	6,315	10,635	0	2,861	2,624	16,120
0987 Other Intra-governmental Purchases	509,489	0	9,548	112,810	631,847	0	12,564	21,803	666,214
0989 Other Contracts	623,531	0	11,846	-488,064	147,313	0	2,947	6,536	156,796
0998 Other Costs	117,795	0	2,238	95,584	215,617	0	4,312	5,216	225,145
TOTAL BSS1 Base Operating Support	4,211,273	0	136,938	-522,285	3,825,926	0	117,917	214,640	4,158,483

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I. Description of Operations Financed:

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

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

Surge assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1,000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spare parts for USMC airplanes and helicopters. Three Maritime Prepositioned Force (Enhanced) (MPF(E)) ships provide increased capability by carrying a fleet hospital, expeditionary airfield, naval mobile construction battalion support, and additional sustainment cargo. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers, when called into service.

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

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

II. Force Structure Summary:

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

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
573,384	541,656	538,969	99.50	538,723	394,729
				/1	
				/2	

B. Reconciliation Summary

	Change	Change
	FY 2008/2008	FY 2008/2009
Baseline Funding	541,656	538,723
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,687	0
Carryover	0	0
Subtotal Appropriation Amount	538,969	0
War-Related and Disaster Supplemental Appropriations	133,246	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-246	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-133,246	0
Price Change	0	-159,015
Functional Transfers	0	0
Program Changes	0	15,021
Normalized Current Estimate	538,723	0
Current Estimate	538,723	394,729

/1 Excludes FY2008 Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late realignment of supplemental funds for USNS MERCY to correctly reflect budget intent.

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		541,656
1) Congressional Adjustments		-2,687
a) General Provisions		-2,687
i) Sec. 8097: Contractor Efficiencies	-874	
ii) Sec. 8104: Revised Economic Assumptions	-1,813	
2) War-Related and Disaster Supplemental Appropriations		133,246
3) Fact-of-Life Changes		-246
i) Program Reductions		-246
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$246)	-246	
Revised FY 2008 Estimate		671,969
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-133,246
Normalized Current Estimate for FY 2008		538,723
Price Change		-159,015
5) Program Increases		15,910
a) Program Growth in FY 2009		15,910
i) Increase reflects additional operational and logistical support as well as per diem costs for the USNS MERCY. (Baseline \$538,723)	9,768	
ii) Increase for supplies and maintenance for Naval Support Element/Commander Beach Group One due to increased exercise participation. (Baseline \$538,723)	2,174	
iii) Increase in support costs associated with the biennial exercise of the USNS CURTISS. (Baseline \$538,723)	1,842	
iv) Increase in funding for medical supplies and equipment for the USNS MERCY. (Baseline \$538,723)	981	
v) Increase associated with support equipment for Medical Treatment Facility and Medical Logistics Command (Baseline \$538,723)	856	
vi) Increase for supplies and other costs associated with the Naval Support Elements in support of the biennial Joint Chief of Staff exercise. (Baseline \$538,723)	289	
6) Program Decreases		-889
a) Program Decreases in FY 2009		-889

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C. Reconciliation of Increases and Decreases

i) Decrease in funding due to one less workday. (Baseline \$1,628)

ii) Decrease in Military Sealift Command hull rates for one less per diem day. (Baseline \$538,723)

FY 2009 Budget Request

<u>Amount</u>	<u>Total</u>
-6	
-883	
	394,729

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
MPS - Maritime PREPO Ships	(# ships / # op months)	13/156	13/156	13/156
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	3/36	3/36	3/36
PREPO - CENTCOM Ammo Ship	(# ships / # op months)	1/12	1/12	1/12
Major Maintenance Cycle for MPS		6	6	6
NSE - Causeways/Tugs in inventory		232	230	217
Sealift Surge (O&M,N)				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
T-AH - Hospital Ships	(# of exercises funded)	1	1	1
Merchant Ship Naval Augmentation Program (MSNAP)				
OPDS - Offshore Petroleum Discharge System	(# sets)	4	3	3
Chemical Biological & Radiological Sets		3	3	3
Cargo Afloat Rig Teams trained		9	9	9
Alternating Coast Merchant Cargo Delivery System Exercises		1	1	1

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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	13	13	13	0
Enlisted	104	104	104	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	12	15	15	0
Active Military Average Strength (A/S) (Total)				
Officer	15	13	13	0
Enlisted	106	104	104	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	12	15	15	0
Annual Civilian Salary Cost	127	109	112	4

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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	1,437	0	46	145	1,628	0	50	8	1,686
0103 Wage Board	92	0	3	-95	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1,797	0	34	-262	1,569	0	32	127	1,728
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	1,087	0	24	-468	643	0	12	392	1,047
0416 GSA Managed Supplies and Materials	140	0	3	296	439	0	9	330	778
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	0	0	0	520	520	0	10	129	659
0507 GSA Managed Equipment	0	0	0	315	315	0	6	299	620
06 Other WCF Purchases (Excl Transportation)									
0621 Military Sealift Cmd - AP/FSS	507,824	0	-21,619	-132	486,073	0	-160,078	10,292	336,287
0631 Naval Facilities Engineering Svc Center	1,723	0	117	29	1,869	0	28	0	1,897
0635 Naval Public Works Ctr (Other)	0	0	0	199	199	0	6	66	271
0679 Cost Reimbursable Purchases	14,695	0	337	-1,627	13,405	0	268	2,353	16,026
07 Transportation									
0771 Commercial Transportation	154	0	3	-157	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	50	0	1	-51	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	2,505	0	50	-374	2,181	0	43	354	2,578
0922 Equip Maintenance by Contract	15,720	0	315	-9,320	6,715	0	134	342	7,191
0925 Equipment Purchases	8,644	0	188	-6,234	2,598	0	52	5	2,655
0926 Other Overseas Purchases	0	0	0	559	559	0	12	255	826
0987 Other Intragovernmental Purchases	17,140	0	326	2,160	19,626	0	393	69	20,088
0989 Other Contracts	376	0	7	1	384	0	8	0	392
TOTAL 2A1F Ship Prepositioning and Surge	573,384	0	-20,165	-14,496	538,723	0	-159,015	15,021	394,729

Department of the Navy
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2B1G Aircraft Activations/Inactivations
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I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,773 inactive aircraft at Davis-Moahan AFB, Tucson, Arizona.

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
 FY 2009 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
5,062	7,166	7,132	99.53	7,132	7,276
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	7,166	7,132
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-34	0
Carryover	0	0
Subtotal Appropriation Amount	7,132	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	277
Functional Transfers	0	0
Program Changes	0	-133
Normalized Current Estimate	7,132	0
Current Estimate	7,132	7,276

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		7,166
1) Congressional Adjustments		-34
a) General Provisions		-34
i) Sec. 8097: Contractor Efficiencies	-11	
ii) Sec. 8104: Revised Economic Assumptions	-23	
Revised FY 2008 Estimate		7,132
Normalized Current Estimate for FY 2008		7,132
Price Change		277
2) Program Increases		1,525
a) Program Growth in FY 2009		1,525
i) Increase in funding for 87 Demilitarizations. (Baseline: \$0)	1,059	
ii) Increase cost associated with In-Storage Maintenance of associated aircraft. (Baseline: \$1,208)	466	
3) Program Decreases		-1,658
a) Program Decreases in FY 2009		-1,658
i) Decrease associated with 14 fewer aircraft Represervation efforts. (Baseline: \$1,480)	-470	
ii) Decrease cost associated with 49 fewer Storage Inputs (reserves) requirements. (Baseline: \$4,437)	-1,188	
FY 2009 Budget Request		7,276

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
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IV. Performance Criteria and Evaluation Summary:

	FY2007		FY2008		FY2009	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
<u>Aircraft Activations/Inactivations</u>						
Storage Inputs, Reserves	86	2,413	107	4,437	58	3,415
In-Storage Maintenance		1,328		1,208		1,732
Represervation	21	373	67	1,480	53	1,070
Demilitarization	13	84	0	0	87	1,059
Process Out	8	864	0	0	0	0
TOTAL PROGRAM		5,062		7,125		7,276

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	1	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
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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	25	0	0	1	26	0	1	2	29
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	320	0	4	-324	0	0	0	0	0
0661 Depot Maintenance Air Force - Organic	4,076	0	-8	3,004	7,072	0	276	-157	7,191
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	24	0	0	2	26	0	0	2	28
0987 Other Intragovernmental Purchases	599	0	25	-624	0	0	0	0	0
0989 Other Contracts	18	0	0	-10	8	0	0	20	28
TOTAL 2B1G Aircraft Activations/Inactivations	5,062	0	21	2,049	7,132	0	277	-133	7,276

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
FY 2009 President's Budget Submission
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
 FY 2009 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
186,024	192,440	191,495	99.51	190,154	110,268
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	192,440	190,154
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-945	0
Carryover	0	0
Subtotal Appropriation Amount	191,495	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,341	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,827
Functional Transfers	0	0
Program Changes	0	-83,713
Normalized Current Estimate	190,154	0
Current Estimate	190,154	110,268

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
 FY 2009 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		192,440
1) Congressional Adjustments		-945
a) General Provisions		-945
i) Sec. 8097: Contractor Efficiencies	-306	
ii) Sec. 8104: Revised Economic Assumptions	-639	
2) Fact-of-Life Changes		-1,341
i) Program Reductions		-1,341
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$1,341)	-1,341	
Revised FY 2008 Estimate		190,154
Normalized Current Estimate for FY 2008		190,154
Price Change		3,827
3) Program Increases		36,609
a) Program Growth in FY 2009		36,609
i) Funding increase for the inactivation of the USS KITTY HAWK (CV 63) in the Activation/Inactivation Conventional Surface Ships program. (Baseline \$190,154)	28,551	
ii) Increase in funding for three additional advance funding efforts in the Submarine Inactivations/Disposals program. (Baseline \$190,154)	8,058	
4) Program Decreases		-120,322
a) Program Decreases in FY 2009		-120,322
i) Decrease in funding due to one less workday. (Baseline \$3,281)	-13	
ii) Decrease in funding for three fewer surface inactivations and one less ship disposal in the Activation/Inactivation of Conventional Surface Ships program. (Baseline \$190,154)	-1,234	
iii) Decrease in overall requirements for the Submarine Inactivations/Disposals program. (Baseline \$190,154)	-7,381	
iv) Reduction in funding for one fewer advance funding effort in the Nuclear Surface Ship Inactivations/Disposals program. (Baseline \$190,154)	-9,062	
v) Decrease in funding reflects no planned Reactor Compartment Encapsulation and Disposal/Hull Recycling for the Nuclear Surface Ship Inactivations/Disposal program. (Baseline \$190,154)	-43,261	
vi) Reduction in funding reflects no planned inactivations in the Submarine Inactivations/Disposal program. (Baseline \$190,154)	-59,371	

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2B2G Ship Activations/Inactivations
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C. Reconciliation of Increases and Decreases
FY 2009 Budget Request

Amount **Total**
110,268

Department of the Navy
 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
 FY 2009 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

<u>Ship Activation/Inactivation</u>	<u>FY2007</u> <u>Units</u>	<u>FY2008</u> <u>Units</u>	<u>FY2009</u> <u>Units</u>
Inactive Ship Maintenance Support:			
# of Vessels at NISMFs	62	62	62
# of Vessels at MARAD	12	12	12
Activation/Inactivation of Conventional Surface Ships:			
# of Surface Inactivations	6	5	2
# of Ships with Advance Plan/Startup Efforts	1	1	1
# of Ship Disposals	15	5	4
Nuclear Surface Ship Inactivations/Disposals:			
# of Ships requiring Advance Funding Efforts	2*	2*	1**
# of Ships for RCeD/Recycling	0	1	0
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	1	0	0
Inactivations w/o RCD/RCYC	2	2	0
# of Subs requiring Advance Funding Efforts	3	1	4
# of Subs to undergo RCD/Recycling	0	1	1
# of Subs requiring Advance Funding Efforts for Decontamination	0	0	0

* Carryover from FY06 – USS LONG BEACH (CGN 9)

** Carryover from FY08 – USS ENTERPRISE (CVN 65)

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	33	37	37	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	34	36	36	0
Annual Civilian Salary Cost	84	91	94	3

Department of the Navy
 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
 FY 2009 President's Budget Submission
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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	2,870	0	91	320	3,281	0	101	4	3,386
03 Travel									
0308 Travel of Persons	300	0	6	142	448	0	9	-36	421
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	41	0	2	2	45	0	1	1	47
0415 DLA Managed Purchases	245	0	5	4	254	0	5	-2	257
0416 GSA Managed Supplies and Materials	92	0	2	2	96	0	2	0	98
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	948	0	42	115	1,105	0	11	11	1,127
0679 Cost Reimbursable Purchases	0	0	0	6,931	6,931	0	139	-83	6,987
09 OTHER PURCHASES									
0915 Rents	70	0	1	3	74	0	1	1	76
0920 Supplies and Materials (Non WCF)	62	0	1	2	65	0	1	1	67
0921 Printing and Reproduction	1	0	0	0	1	0	0	0	1
0922 Equip Maintenance by Contract	30	0	1	0	31	0	1	0	32
0923 FAC maint by contract	65	0	1	12	78	0	2	1	81
0925 Equipment Purchases	10	0	0	1	11	0	0	1	12
0934 Engineering and Tech Svcs	2,335	0	44	-601	1,778	0	36	511	2,325
0987 Other Intragovernmental Purchases	172,256	0	3,273	-6,783	168,746	0	3,374	-84,149	87,971
0989 Other Contracts	6,699	0	127	384	7,210	0	144	26	7,380
TOTAL 2B2G Ship Activations/Inactivations	186,024	0	3,596	534	190,154	0	3,827	-83,713	110,268

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2009 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
35,068	29,880	29,732	99.50	29,732	27,650
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	29,880	29,732
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-148	0
Carryover	0	0
Subtotal Appropriation Amount	29,732	0
War-Related and Disaster Supplemental Appropriations	1	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	-1	0
Price Change	0	638
Functional Transfers	0	0
Program Changes	0	-2,720
Normalized Current Estimate	29,732	0
Current Estimate	29,732	27,650

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 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		29,880
1) Congressional Adjustments		-148
a) General Provisions		-148
i) Sec. 8097: Contractor Efficiencies	-48	
ii) Sec. 8104: Revised Economic Assumptions	-100	
2) War-Related and Disaster Supplemental Appropriations		1
Revised FY 2008 Estimate		29,733
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1
Normalized Current Estimate for FY 2008		29,732
Price Change		638
4) Program Decreases		-2,720
a) Program Decreases in FY 2009		-2,720
i) Decrease in funding due to one less workday. (Baseline \$3,410)	-13	
ii) Decrease in funding is the result of reconfiguration of Fleet Hospital bed requirements and reduced outfitting requirements due to SLEP. (Baseline \$29,732)	-2,707	
FY 2009 Budget Request		27,650

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2009 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:
Unit Configuration

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Part I. Fleet Hospital Inventory			
# of Fleet Hospitals - 500 beds	2	1	0
# of Expeditionary Medical Facility (EMF) - 10 beds	6	6	6
# of Expeditionary Medical Facility (EMF) - 50 beds	6	9	12
# of 273 Beds	4	4	4
# of 81 Beds	4	4	4
# of Emergency Care Wards (ECW) - 72 beds	2	3	4
# of Intensive Care Wards (ICW) - 32 beds	2	3	4
# of Intensive Care Units (ICU) - 16 beds	2	3	4
Total Number of Beds	3,016	2,786	2,556
Forward Deployable Preventive Medicine Units (FDPMU)	6	6	6
Part II. Service Life Extension Plan (SLEP)			
EMF-10	1	1	1
270 Bed Configuration (3 EMF 50's + 72 ECW + 32 ICW + 16 ICU)	1	1	1
FDPMU	1	1	1

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2009 President's Budget Submission
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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	12	12	11	-1
Enlisted	16	16	16	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	46	46	46	0
Active Military Average Strength (A/S) (Total)				
Officer	13	12	12	0
Enlisted	15	16	16	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	45	45	45	0
Annual Civilian Salary Cost	73	76	78	2

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2009 President's Budget Submission
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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	3,286	0	104	20	3,410	0	106	-18	3,498
03 Travel									
0308 Travel of Persons	290	0	6	-6	290	0	6	-4	292
07 Transportation									
0771 Commercial Transportation	3,984	0	76	-60	4,000	0	80	120	4,200
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	368	0	7	122	497	0	10	20	527
0914 Purchased Communications (Non WCF)	29	0	1	5	35	0	1	3	39
0915 Rents	9	0	0	1	10	0	0	0	10
0920 Supplies and Materials (Non WCF)	7,535	0	152	-1,321	6,366	0	128	-1,818	4,676
0922 Equip Maintenance by Contract	34	0	1	3	38	0	1	110	149
0925 Equipment Purchases	7,285	0	150	-730	6,705	0	134	-689	6,150
0937 Locally Purchased Fuel (Non-WCF)	19	0	0	1	20	0	5	-4	21
0987 Other Intragovernmental Purchases	11,186	0	213	-4,638	6,761	0	135	-16	6,880
0989 Other Contracts	1,043	0	20	537	1,600	0	32	-424	1,208
TOTAL 2C1H Fleet Hospital Program	35,068	0	730	-6,066	29,732	0	638	-2,720	27,650

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
 FY 2009 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
1,644	2,043	2,034	99.56	2,026	2,419
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	2,043	2,026
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-9	0
Carryover	0	0
Subtotal Appropriation Amount	2,034	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-8	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	40
Functional Transfers	0	0
Program Changes	0	353
Normalized Current Estimate	2,026	0
Current Estimate	2,026	2,419

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
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<u>C. Reconciliation of Increase and Decrease</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		2,043
1) Congressional Adjustments		-9
a) General Provisions		-9
i) Sec. 8097: Contractor Efficiencies	-3	
ii) Sec. 8104: Revised Economic Assumptions	-6	
2) Fact-of-Life Changes		-8
i) Program Reductions		-8
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks and applications and reduces legacy information technology. (Baseline \$8)	-8	
Revised FY 2008 Estimate		2,026
Normalized Current Estimate for FY 2008		2,026
Price Change		40
3) Program Increases		353
a) Program Growth in FY 2009		353
i) Increase in the Industrial Capabilities Program to support improved monitoring of ship construction and shipyard availability. (Baseline \$953)	353	
FY 2009 Budget Request		2,419

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IV. Performance Criteria and Evaluation Summary:

Mobilization Preparednes	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Industrial Capabilities (SHIPSO/NVR)	1,318	953	1,315
Industrial Base Technical and Administrative Support Program	326	399	419
Capital Asset Tracking System- CATS	0	671	685

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V. Personnel Summary:

FY 2007

FY 2008

FY 2009

**Change
FY 2008/FY 2009**

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

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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	30	0	1	-6	25	0	1	13	39
09 OTHER PURCHASES									
0934 Engineering and Tech Svcs	190	0	4	30	224	0	4	-1	227
0987 Other Intragovernmental Purchases	1,318	0	25	284	1,627	0	32	341	2,000
0989 Other Contracts	106	0	2	42	150	0	3	0	153
TOTAL 2C2H Industrial Readiness	1,644	0	32	350	2,026	0	40	353	2,419

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2009 President's Budget Submission
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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

This program is responsible for:

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

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

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 FY 2009 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
20,326	21,538	21,430	99.50	21,327	25,473
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	21,538	21,327
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-108	0
Carryover	0	0
Subtotal Appropriation Amount	21,430	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-103	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	426
Functional Transfers	0	0
Program Changes	0	3,720
Normalized Current Estimate	21,327	0
Current Estimate	21,327	25,473

/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		21,538
1) Congressional Adjustments		-108
a) General Provisions		-108
i) Sec. 8097: Contractor Efficiencies	-35	
ii) Sec. 8104: Revised Economic Assumptions	-73	
2) Fact-of-Life Changes		-103
i) Program Reductions		-103
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$103)	-103	
Revised FY 2008 Estimate		21,327
Normalized Current Estimate for FY 2008		21,327
Price Change		426
3) Program Increases		3,720
a) Program Growth in FY 2009		3,720
i) Funding increase for equipment maintenance and support on existing vessels due to the delay of Deepwater National Security Cutters. (Baseline \$21,327)	1,600	
ii) Increase in funding to support additional Shipboard Engineering Technical Services and repairables. (Baseline \$21,327)	1,565	
iii) Funding increase for additional overhauls of ship antennas and gun equipment. (Baseline \$21,327)	555	
FY 2009 Budget Request		25,473

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Operation and Maintenance, Navy
2C3H Coast Guard Support
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
# of aircraft supported	185	185	185
# of vessels supported	178	178	178
# of Avionics Repair of Repairables	742	256	264
# of Shipboard Engineering Technical Services	302	88	184
# of Shipboard Repair of Repairables	357	18	50
# of Platforms and/or Cutters	92	83	82

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2C3H Coast Guard Support
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V. Personnel Summary:

FY 2007

FY 2008

FY 2009

**Change
FY 2008/FY 2009**

There are no military or civilian personnel assigned to this sub-activity group.

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

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	5	0	0	312	317	0	6	0	323
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	94	4	98	0	2	0	100
0415 DLA Managed Purchases	0	0	0	57	57	0	1	0	58
0416 GSA Managed Supplies and Materials	0	0	0	149	149	0	3	10	162
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	525	0	22	-527	20	0	0	0	20
0925 Equipment Purchases	92	0	0	-92	0	0	0	0	0
0987 Other Intragovernmental Purchases	19,704	0	386	596	20,686	0	414	3,710	24,810
TOTAL 2C3H Coast Guard Support	20,326	0	502	499	21,327	0	426	3,720	25,473

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. Officer accession programs include the Naval Academy, Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 Program and three preparatory programs: the Naval Academy Preparatory School (NAPS), the Broadened Opportunity for Officer Selection and Training (BOOST), and the Naval Science Institute.

Funding for the Naval Academy pays for the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. OCS provides a short-term naval orientation and indoctrination program for college graduates for commissioning as Reserve Officers for duty with the active forces. The MMR provides a course of naval science instruction to future Naval Reserve officers at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. The Seaman to Admiral 21 Program (STA-21) is designed to improve support for Sailors who wish to become officers. During their college attendance they remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees. NAPS consists of a ten-month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the Naval Academy or the Coast Guard Academy.

II. Force Structure Summary:

This sub-activity group supports the Naval Academy and associated preparatory school, the Naval Officer Candidate School, the BOOST program at the Naval Education Training Center, Newport, RI, and the Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies.

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 FY 2009 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
133,350	135,602	134,904	99.49	140,239	142,175
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	135,602	140,239
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-698	0
Carryover	0	0
Subtotal Appropriation Amount	134,904	0
War-Related and Disaster Supplemental Appropriations	23	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	5,335	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-23	0
Price Change	0	3,848
Functional Transfers	0	0
Program Changes	0	-1,912
Normalized Current Estimate	140,239	0
Current Estimate	140,239	142,175

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 FY 2009 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		135,602
1) Congressional Adjustments		-698
a) General Provisions		-698
i) Sec. 8097: Contractor Efficiencies	-226	
ii) Sec. 8104: Revised Economic Assumptions	-472	
2) War-Related and Disaster Supplemental Appropriations		23
3) Fact-of-Life Changes		5,335
i) Transfers In		2,499
- Transfer from BA 1, Base Support (BSS1), of mission transportation requirements for the U.S. Naval Academy. (Baseline \$0)	2,316	
- Transfer from BA 1, Base Support (BSS1), of funding and civilian personnel to support personnel security administration and top secret control for the Naval Academy. (Baseline \$0)	183	
ii) Program Growth		4,400
- Increase in funding supports faculty, academic, and professional programs at the United States Naval Academy. (Baseline \$121,751)	4,400	
iii) Program Reductions		-1,564
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$0)	-14	
- Realignment of funding to various sub-activity groups redistributes costs associated with civilian substitution (CIVSUB) to properly align resources with program execution. (Baseline \$73,579)	-380	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$1,170)	-1,170	
Revised FY 2008 Estimate		140,262
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-23
Normalized Current Estimate for FY 2008		140,239
Price Change		3,848
5) Program Increases		2,490
a) Program Growth in FY 2009		2,490
i) Increase supports requirement to purchase Job Performance Assistants (JPAs) for all newly commissioned officers. (Baseline \$0)	1,212	

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 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 FY 2009 President's Budget Submission
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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Additional funding provided for the U.S. Naval Academy's merit-based faculty pay system for full-time tenure track faculty. (Baseline \$128,241)	658	
iii) Increase reflects annualization of workyears for FY 2008 conversion of non-essential military billets to civil service for functions that are inherently governmental (+4WY). Also provides support for the Sexual Assault Response Program at the U.S. Naval Academy. (Baseline \$140,239)	620	
6) Program Decreases		-4,402
a) Program Decreases in FY 2009		-4,402
i) Decrease associated with one less workday. (Baseline \$82,470)	-317	
ii) Decrease in funding for academic program support requirements in areas such as computer maintenance, Information Technology contractors, the Sabre System and other contracts. (Baseline \$140,239)	-4,085	
FY 2009 Budget Request		142,175

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 FY 2009 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Officer Acquisition</u>									
Naval Academy									
Active	1193	1028	4292	1185	1045	4327	1185	1017	4268
Other	<u>9</u>	<u>18</u>	<u>50</u>	<u>15</u>	<u>16</u>	<u>49</u>	<u>15</u>	<u>11</u>	<u>49</u>
Total	1202	1046	4342	1200	1061	4376	1200	1028	4317
Naval Academy Preparatory School									
Active	262	213	187	260	226	189	260	227	190
Other	<u>10</u>	<u>18</u>	<u>15</u>	<u>24</u>	<u>22</u>	<u>18</u>	<u>24</u>	<u>22</u>	<u>18</u>
Total	272	231	202	284	248	207	284	249	208
	<u>Entr</u>	<u>Grads</u>	<u>Work Load</u>	<u>Entr</u>	<u>Grads</u>	<u>Work Load</u>	<u>Entr</u>	<u>Grads</u>	<u>Work Load</u>
<u>Officer Candidate School</u>									
Active	671	584	164	986	887	228	980	882	227
<u>BOOST (Navy)</u>									
3 Month	44	43	12	50	50	14	50	50	14
Other	<u>39</u>	<u>38</u>	<u>38</u>	<u>65</u>	<u>65</u>	<u>38</u>	<u>65</u>	<u>65</u>	<u>38</u>
Total	83	81	50	115	115	52	115	115	52
<u>Seaman to Admiral-21</u>	198	347	741	210	266	662	210	205	642

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 3A1J Officer Acquisition
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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	4,828	4,749	4,749	0
Enlisted	2,072	2,403	2,404	1
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	3	3	0	-3
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	952	1,000	1,000	0
Direct Hire, Foreign National	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	4,837	4,789	4,749	-40
Enlisted	2,252	2,238	2,404	166
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	3	3	2	-1
Enlisted	1	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	836	882	886	4
Direct Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	99	105	108	3

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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	73,579	0	2,402	6,489	82,470	0	2,540	569	85,579
0103 Wage Board	9,331	0	317	284	9,932	0	298	-155	10,075
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	4,741	0	90	333	5,164	0	103	10	5,277
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	389	0	-9	49	429	0	115	117	661
0416 GSA Managed Supplies and Materials	1,605	0	30	-767	868	0	17	2	887
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	666	0	52	-139	579	0	-37	-55	487
07 Transportation									
0771 Commercial Transportation	0	0	0	17	17	0	0	0	17
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	228	0	4	458	690	0	14	1	705
0915 Rents	142	0	3	69	214	0	4	1	219
0917 Postal Services (USPS)	233	0	0	-43	190	0	0	0	190
0920 Supplies and Materials (Non WCF)	4,715	0	90	-634	4,171	0	84	-93	4,162
0922 Equip Maintenance by Contract	1,526	0	29	264	1,819	0	36	4	1,859
0923 FAC maint by contract	10	0	0	-10	0	0	0	0	0
0925 Equipment Purchases	8,693	0	165	3,197	12,055	0	241	1,265	13,561
0987 Other Intragovernmental Purchases	333	0	6	707	1,046	0	21	2	1,069
0989 Other Contracts	27,159	0	516	-7,080	20,595	0	412	-3,580	17,427
TOTAL 3A1J Officer Acquisition	133,350	0	3,695	3,194	140,239	0	3,848	-1,912	142,175

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
FY 2009 President's Budget Submission
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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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 Operation and Maintenance, Navy
 3A2J Recruit Training
 FY 2009 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
9,453	11,308	11,259	99.57	10,118	11,136
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	11,308	10,118
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-49	0
Carryover	0	0
Subtotal Appropriation Amount	11,259	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,141	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	187
Functional Transfers	0	0
Program Changes	0	831
Normalized Current Estimate	10,118	0
Current Estimate	10,118	11,136

/1 Excludes FY2008 Supplemental Funds

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 Operation and Maintenance, Navy
 3A2J Recruit Training
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		11,308
1) Congressional Adjustments		-49
a) General Provisions		-49
i) Sec. 8097: Contractor Efficiencies	-16	
ii) Sec. 8104: Revised Economic Assumptions	-33	
2) Fact-of-Life Changes		-1,141
i) Program Reductions		-1,141
- Realignment of funding to various sub-activity groups redistributes costs associated with civilian substitution (CIVSUB) to properly align resources with program execution. (Baseline \$3,750)	-1,141	
Revised FY 2008 Estimate		10,118
Normalized Current Estimate for FY 2008		10,118
Price Change		187
3) Program Increases		970
a) Program Growth in FY 2009		970
i) Increase reflects annualization of workyears for FY 2008 conversion of non-essential military billets to civilian service for functions that are inherently governmental. (Baseline \$2,820; +12 W/Y)	718	
ii) Increase in support costs to sustain accessions growth in accordance with the Navy's enlisted accession plan. (Baseline \$2,979)	252	
4) Program Decreases		-139
a) Program Decreases in FY 2009		-139
i) Decrease in funding due to one less workday. (Baseline \$2,820)	-11	
ii) Decrease in equipment and contract support, partially offset by other support cost for accessions growth in accordance with the Navy's enlisted accession plan. (Baseline \$2,793)	-128	
FY 2009 Budget Request		11,136

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 3A2J Recruit Training
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Recruit Training</u>									
Active	35,421	32,123	6,208	37,273	33,694	6,124	40,450	36,567	6,647
Reserve	<u>5,131</u>	<u>4,871</u>	<u>913</u>	<u>4,157</u>	<u>3,758</u>	<u>683</u>	<u>3,974</u>	<u>3,592</u>	<u>653</u>
Total	40,552	36,994	7,121	41,430	37,452	6,807	44,424	40,159	7,300

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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	37	36	36	0
Enlisted	6,542	7,713	7,715	2
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	3	3	0	-3
Civilian End Strength (Total)				
Direct Hire, U.S.	26	66	66	0
Active Military Average Strength (A/S) (Total)				
Officer	39	37	36	-1
Enlisted	7,039	7,128	7,714	586
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	3	3	2	-1
Civilian FTEs (Total)				
Direct Hire, U.S.	23	53	65	12
Annual Civilian Salary Cost	57	53	56	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	1,306	0	40	1,474	2,820	0	87	707	3,614
03 Travel									
0308 Travel of Persons	123	0	2	0	125	0	3	-1	127
04 WCF Supplies and Materials Purchases									
0417 Local Proc DoD Managed Supp and Materials	850	0	16	-257	609	0	12	0	621
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	113	0	2	105	220	0	4	0	224
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	473	0	36	38	547	0	-35	40	552
0635 Naval Public Works Ctr (Other)	85	0	4	-89	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	67	0	1	-51	17	0	0	0	17
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	24	0	0	8	32	0	1	0	33
0920 Supplies and Materials (Non WCF)	708	0	13	-164	557	0	11	20	588
0922 Equip Maintenance by Contract	1,956	0	37	540	2,533	0	51	-39	2,545
0925 Equipment Purchases	860	0	16	-363	513	0	10	0	523
0987 Other Intragovernmental Purchases	1,645	0	31	209	1,885	0	38	145	2,068
0989 Other Contracts	1,243	0	24	-1,007	260	0	5	-41	224
TOTAL 3A2J Recruit Training	9,453	0	222	443	10,118	0	187	831	11,136

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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
96,464	112,185	111,632	99.51	111,024	116,985
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	112,185	111,024
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-553	0
Carryover	0	0
Subtotal Appropriation Amount	111,632	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-608	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	2,302
Functional Transfers	0	0
Program Changes	0	3,659
Normalized Current Estimate	111,024	0
Current Estimate	111,024	116,985

/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		112,185
1) Congressional Adjustments		-553
a) General Provisions		-553
i) Sec. 8097: Contractor Efficiencies	-179	
ii) Sec. 8104: Revised Economic Assumptions	-374	
2) Fact-of-Life Changes		-608
i) Program Reductions		-608
- Realignment of funding to various sub-activity groups redistributes costs associated with civilian substitution (CIVSUB) to properly align resources with program execution. (Baseline \$8,258)	-608	
Revised FY 2008 Estimate		111,024
Normalized Current Estimate for FY 2008		111,024
Price Change		2,302
3) Program Increases		4,463
a) Program Growth in FY 2009		4,463
i) Increase in funding associated with the cost for NROTC student tuition above the general inflation rate. (Baseline \$111,024)	3,242	
ii) Increase reflects annualization of workyears for FY 2008 conversion of non-essential military billets to civilian service for functions that are inherently governmental. (Baseline \$8,262; +21 W/Y)	1,221	
4) Program Decreases		-804
a) Program Decreases in FY 2009		-804
i) Decrease due to one less workday. (Baseline \$8,262)	-32	
ii) Decrease in supplies and other costs to complete the refurbishment of NROTC units. (Baseline \$111,024)	-772	
FY 2009 Budget Request		116,985

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>
<u>Senior ROTC</u>									
Scholarship	4,157	4,041	4,099	4,237	4,182	4,210	4,261	4,176	4,219
College	<u>1,530</u>	<u>1,280</u>	<u>1,405</u>	<u>1,530</u>	<u>1,280</u>	<u>1,405</u>	<u>1,530</u>	<u>1,280</u>	<u>1,405</u>
Total	5,687	5,321	5,504	5,767	5,462	5,615	5,791	5,456	5,624

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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	318	318	318	0
Enlisted	72	8	8	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	104	181	181	0
Active Military Average Strength (A/S) (Total)				
Officer	368	318	318	0
Enlisted	97	40	8	-32
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	86	160	181	21
Annual Civilian Salary Cost	51	52	54	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	4,396	0	138	3,728	8,262	0	254	1,189	9,705
03 Travel									
0308 Travel of Persons	5,659	0	108	-1,291	4,476	0	90	0	4,566
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	3	0	0	-1	2	0	1	0	3
0416 GSA Managed Supplies and Materials	1,301	0	25	192	1,518	0	30	-443	1,105
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	93	0	7	-14	86	0	-6	0	80
07 Transportation									
0771 Commercial Transportation	5	0	0	15	20	0	0	0	20
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	268	0	5	88	361	0	7	0	368
0915 Rents	82	0	2	-12	72	0	1	0	73
0917 Postal Services (USPS)	42	0	1	4	47	0	1	0	48
0920 Supplies and Materials (Non WCF)	3,048	0	58	129	3,235	0	65	-177	3,123
0922 Equip Maintenance by Contract	36	0	1	-17	20	0	0	0	20
0925 Equipment Purchases	292	0	6	0	298	0	6	0	304
0987 Other Intragovernmental Purchases	614	0	12	1	627	0	13	0	640
0989 Other Contracts	78,289	0	1,487	10,481	90,257	0	1,805	3,242	95,304
0998 Other Costs	2,336	0	44	-637	1,743	0	35	-152	1,626
TOTAL 3A3J Reserve Officers Training Corps	96,464	0	1,894	12,666	111,024	0	2,302	3,659	116,985

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I. Description of Operations Financed:

Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in Specialized Skill Training. Directed Training provides TAD funds to send O-4 through O-6 students to Joint Forces Staff College in Norfolk, VA to attend Joint Professional Military Education (JPME) Phase II training for ten weeks.

II. Force Structure Summary:

Specialized Skill Training is comprised of approximately 2,600 courses with an average workload of over 20,800 students and produces in excess of 475,000 graduates annually.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
547,095	486,138	483,759	99.51	480,658	540,855
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	486,138	480,658
Congressional Adjustments (Distributed)	1,200	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-1,200	0
Congressional Adjustments (General Provisions)	-2,379	0
Carryover	0	0
Subtotal Appropriation Amount	483,759	0
War-Related and Disaster Supplemental Appropriations	49,830	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-3,101	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-49,830	0
Price Change	0	10,727
Functional Transfers	0	0
Program Changes	0	49,470
Normalized Current Estimate	480,658	0
Current Estimate	480,658	540,855

/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		486,138
1) Congressional Adjustments		-2,379
a) Distributed Adjustments		1,200
i) Joint Electronic Warfare Training	1,200	
b) Adjustments to meet Congressional Intent		-1,200
i) Funding for Joint Electronic Warfare Training realigned to BA 1, Air Systems Support (1A4N) for proper execution. Realignment is pending reprogramming.	-1,200	
c) General Provisions		-2,379
i) Sec. 8097: Contractor Efficiencies	-764	
ii) Sec. 8104: Revised Economic Assumptions	-1,615	
2) War-Related and Disaster Supplemental Appropriations		49,830
3) Fact-of-Life Changes		-3,101
i) Transfers In		6,883
- Transfer from BA 1, Mission and Other Flight Operations (1A1A), of Fleet Aviation Specialized Operational Training Group Atlantic (FASOGRULANT) individual training from Commander, Naval Air Forces under Commander, U.S. Fleet Forces Command to Commander, Naval Personnel Development Command under Commander, Naval Education and Training Command. (Baseline \$0)	6,833	
- Transfer from BA 1, Warfare Tactics (1C4C), of Rigid Hull Inflatable Boat Coxswain School from Expeditionary Warfare Training Group to the Center for Surface Combat Systems Detachment West. The function provides individual training for enlisted personnel and officers. (Baseline \$0)	40	
- Transfer from BA 1, Warfare Tactics (1C4C), of Cryptologic Waterfront Individual Training from Tactical Training Group Pacific to Commander, Naval Personnel Development Command. (Baseline \$0)	10	
ii) Transfers Out		-1,400
- Transfer to BA 1, Combat Support Forces (1C6C), of Defense-wide Information Assurance Program funding. Naval Network Warfare Command is the agent to provide effective technical training, certification, and management of the information assurance workforce. (Baseline \$1,400)	-1,400	
iii) Program Growth		3,496
- Realignment of funding from various sub-activity groups redistributes costs associated with civilian substitution (CIVSUB) to properly align resources with program execution. (Baseline \$109,121)	2,172	
- Realignment of funds from Professional Development and Education (3B3K) to support Temporary Duty under Instruction (TEMDUINS) for Maritime Headquarters/Maritime Operations Center (MHQ/MOC). (Baseline \$486,138)	1,124	
- Funding realigned from Professional Development Education (3B3K) to support Language, Regional Expertise, and Culture	200	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(LREC) requirements including Mobile Team Training and the Center for Language, Regional Expertise, and Culture. (Baseline \$486,138)		
iv) Program Reductions		-12,080
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$0)	-9	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$1,058)	-1,058	
- Funding realigned to Off-Duty and Voluntary Education (3C3L) to support tuition assistance and educational counselor support to meet increased demand. (Baseline \$486,138)	-11,013	
Revised FY 2008 Estimate		530,488
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-49,830
Normalized Current Estimate for FY 2008		480,658
Price Change		10,727
5) Program Increases		50,968
a) Program Growth in FY 2009		50,968
i) Increase funds the conversion of non-essential military billets to civilian service for functions that are inherently governmental as well as the annualization of workyears for those converted in FY 2008. (Baseline \$104,570; +136 E/S and +268 W/Y)	19,564	
ii) Increased requirements for Initial Skills ("A" School) training based on an increase in recruit accessions. (Baseline \$480,658)	9,928	
iii) Increase in funding supports requirements for additional classroom instructors across the Learning Centers and Training Support Centers. (Baseline \$480,658)	8,805	
iv) Increase to specialized skills training in support of Marine Corps Ground Forces Augmentation. (Baseline \$480,658)	3,529	
v) Increased funding supports additional requirements for classroom instructors at the Center for Naval Aviation Technical Training. (Baseline \$37,157)	2,746	
vi) Additional resources required to support an increase in requirements for Certifications and Qualifications. (Baseline \$5,817)	1,828	
vii) Funding supports increased requirements for maintenance costs at Moored Training Ships and Prototype Reactors. (Baseline \$94,820)	1,756	
viii) Funding provides for the DDG 1000 Initial Crew Training which begins this fiscal year. (Baseline \$0)	1,003	
ix) Additional resources support the Center of Excellence for Foreign Language and Cultural Awareness Training which teaches foreign languages to military personnel with no prior language skills tailored to specific military functions. (Baseline \$480)	997	
x) Funding provides for Temporary Duty Under Instruction (TEMDUINS) for staffing and student Temporary Duty associated with the Maritime Heqquarters/Maritime Operations Center Operators Course at the Naval War College. Enroute training will increase the readiness of operational commanders. (Baseline \$39,459)	812	

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C. Reconciliation of Increases and Decreases

6) Program Decreases

a) Program Decreases in FY 2009

i) Decrease associated with one less workday. (Baseline \$105,557)

ii) Decrease in funding for Submarine On-Board Training (SOBT) associated with the development of Virginia Class Basic Enlisted Qualification modules. (Baseline \$5,418)

Amount

Total

-1,498

-1,498

-406

-1,092

FY 2009 Budget Request

540,855

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Initial Skills:</u>									
Active	128,430	124,539	8,271	132,353	128,342	8,524	138,774	134,570	8,937
Reserve	3,183	3,198	152	3,280	3,295	157	3,439	3,455	165
Other	<u>17,361</u>	<u>16,713</u>	<u>1,683</u>	<u>17,891</u>	<u>17,223</u>	<u>1,735</u>	<u>18,759</u>	<u>18,059</u>	<u>1,819</u>
Total	148,974	144,450	10,106	153,524	148,860	10,416	160,972	156,084	10,921
<u>Skill Progression:</u>									
Active	52,706	51,842	5,310	51,126	50,288	5,152	50,697	49,866	5,109
Reserve	1,258	1,235	90	1,220	1,198	87	1,210	1,189	87
Other	<u>11,209</u>	<u>10,870</u>	<u>1,049</u>	<u>10,873</u>	<u>10,544</u>	<u>1,016</u>	<u>10,782</u>	<u>10,455</u>	<u>1,007</u>
Total	65,173	63,947	6,449	63,219	62,030	6,255	62,689	61,510	6,203
<u>Functional Skills:</u>									
Active	257,950	255,932	3,829	250,215	248,257	3,714	248,117	246,177	3,683
Reserve	3,175	3,081	55	3,080	2,988	53	3,054	2,963	53
Other	<u>16,077</u>	<u>15,837</u>	<u>403</u>	<u>15,595</u>	<u>15,362</u>	<u>390</u>	<u>15,464</u>	<u>15,233</u>	<u>387</u>
Total	277,202	274,850	4,287	268,890	266,607	4,157	266,635	264,373	4,123

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>
Specialized Skills Training	\$131		\$175		\$191	
DDG 1000 Initial Crew Training	\$0		\$0		\$1,003	
Surface Curriculum Development	\$966	6	\$952	6	\$1,043	7
Submarine Conduct	\$1,694	11	\$1,453	11	\$1,249	9
Title IX Supplemental Curriculum Development	\$240					
	<u>\$3,186</u>	63	<u>\$5,418</u>	104	<u>\$4,440</u>	76
Submarine/Shipboard Total Funding:	\$6,217		\$7,998		\$7,926	

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Temporary Duty Under Instruction (TEMDUINS)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A.) TEMDUINS			
Officer			
Counts	6,699	6,364	6,449
Avg. Daily Rate	\$68	\$69	\$70
Avg. # of Days	32	32	32
Costs (\$000)	\$14,577	\$14,052	\$14,446
Enlisted			
Counts	14,805	14,537	15,057
Avg. Daily Rate	\$35	\$36	\$37
Avg. # of Days	44	42	42
Costs (\$000)	\$22,799	\$21,980	\$23,399
Total Counts	21,504	20,901	21,506
Total Costs (\$000)	\$37,376	\$36,032	\$37,844
B.) DIRECTED TRAINING			
Counts	66	48	48
Avg. Cost per Person (\$)	\$4,915	\$5,009	\$5,114
Total Costs (\$000)	\$326	\$239	\$245
C.) SURFACE WARFARE DIVISION OFFICER COURSE			
Counts	902	956	943
Avg. Cost per Person (\$)	\$3,260	\$3,335	\$3,408
Total Costs (\$000)	<u>\$2,941</u>	<u>\$3,188</u>	<u>\$3,215</u>
TOTAL COSTS (\$000)	\$40,643	\$39,459	\$41,304

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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	2,702	2,937	2,902	-35
Enlisted	14,727	15,262	16,342	1,080
Reserve Drill Strength (E/S) (Total)				
Officer	18	16	3	-13
Enlisted	105	56	9	-47
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	5	16	7	-9
Enlisted	69	46	30	-16
Civilian End Strength (Total)				
Direct Hire, U.S.	1,177	1,603	1,739	136
Active Military Average Strength (A/S) (Total)				
Officer	2,136	2,820	2,920	100
Enlisted	17,364	14,995	15,802	807
Reserve Drill Strength (A/S) (Total)				
Officer	41	17	10	-7
Enlisted	108	81	33	-48
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	13	11	12	1
Enlisted	65	58	38	-20
Civilian FTEs (Total)				
Direct Hire, U.S.	1,068	1,447	1,715	268
Annual Civilian Salary Cost	74	73	75	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	78,017	0	2,433	24,120	104,570	0	3,220	20,768	128,558
0103 Wage Board	755	0	24	208	987	0	31	-1,018	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	50	50	0	2	-2	50
03 Travel									
0308 Travel of Persons	53,264	0	1,021	-7,885	46,400	0	928	-98	47,230
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	471	0	-10	-310	151	0	41	0	192
0412 Navy Managed Purchases	3,221	0	87	858	4,166	0	75	295	4,536
0415 DLA Managed Purchases	318	0	7	394	719	0	14	98	831
0416 GSA Managed Supplies and Materials	1,209	0	23	-182	1,050	0	21	-19	1,052
0417 Local Proc DoD Managed Supp and Materials	473	0	9	1,161	1,643	0	33	90	1,766
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1,928	0	43	-154	1,817	0	33	0	1,850
0506 DLA WCF Equipment	5	0	0	26	31	0	1	0	32
0507 GSA Managed Equipment	471	0	9	186	666	0	13	-102	577
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	3,367	0	47	-1,385	2,029	0	85	277	2,391
0611 Naval Surface Warfare Center	348	0	6	-260	94	0	3	0	97
0612 Naval Undersea Warfare Center	2,386	0	53	231	2,670	0	75	38	2,783
0614 Spawar Systems Center	5,842	0	158	-5,953	47	0	3	0	50
0633 Defense Publication and Printing Service	1,743	0	134	312	2,189	0	-140	254	2,303
0635 Naval Public Works Ctr (Other)	2,023	0	98	-2,121	0	0	0	0	0
0637 Naval Shipyards	46	0	0	1,052	1,098	0	0	0	1,098
07 Transportation									
0771 Commercial Transportation	103	0	2	75	180	0	4	-1	183
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	4	0	0	-4	0	0	0	0	0
0914 Purchased Communications (Non WCF)	1,242	0	24	-102	1,164	0	23	-14	1,173
0915 Rents	0	0	0	4	4	0	0	0	4
0917 Postal Services (USPS)	14	0	0	12	26	0	0	0	26
0920 Supplies and Materials (Non WCF)	17,071	0	324	-1,590	15,805	0	316	1,023	17,144
3B1K Specialized Skill Training									

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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	
0921 Printing and Reproduction	432	0	8	-440	0	0	0	0	0
0922 Equip Maintenance by Contract	119,817	0	2,277	-6,367	115,727	0	2,315	-6,316	111,726
0923 FAC maint by contract	1,859	0	35	-814	1,080	0	22	0	1,102
0925 Equipment Purchases	5,556	0	106	7,739	13,401	0	268	12,139	25,808
0937 Locally Purchased Fuel (Non-WCF)	64	0	-1	273	336	0	90	11	437
0987 Other Intragovernmental Purchases	23,241	0	442	-1,924	21,759	0	435	1,924	24,118
0989 Other Contracts	218,455	0	4,449	-84,269	138,635	0	2,773	20,111	161,519
0998 Other Costs	3,350	0	64	-1,250	2,164	0	43	12	2,219
TOTAL 3B1K Specialized Skill Training	547,095	0	11,872	-78,309	480,658	0	10,727	49,470	540,855

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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
445,578	475,655	473,301	99.51	472,960	518,077
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	475,655	472,960
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,354	0
Carryover	0	0
Subtotal Appropriation Amount	473,301	0
War-Related and Disaster Supplemental Appropriations	2,763	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-341	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,763	0
Price Change	0	27,476
Functional Transfers	0	0
Program Changes	0	17,641
Normalized Current Estimate	472,960	0
Current Estimate	472,960	518,077

/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		475,655
1) Congressional Adjustments		-2,354
a) General Provisions		-2,354
i) Sec. 8097: Contractor Efficiencies	-762	
ii) Sec. 8104: Revised Economic Assumptions	-1,592	
2) War-Related and Disaster Supplemental Appropriations		2,763
3) Fact-of-Life Changes		-341
i) Program Growth		646
- Realignment of funding from various sub-activity groups redistributes costs associated with civilian substitution (CIVSUB) to properly align resources with program execution. (Baseline \$15,766)	646	
ii) Program Reductions		-987
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$0)	-12	
- Funding realigned to Training Support (3B4K) in support of the Naval Aviation Schools Command (NASC). (Baseline \$475,655)	-260	
- Realignment of funding to Training Support (3B4K) for civilian personnel costs associated with the headquarters of Commander, Naval Aviation Training Command. (Baseline \$475,655)	-715	
Revised FY 2008 Estimate		475,723
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-2,763
Normalized Current Estimate for FY 2008		472,960
Price Change		27,476
5) Program Increases		19,715
a) Program Growth in FY 2009		19,715
i) Increase in funding for fuel, aviation depot level repairables (AVDLRs), and other consumables and contract costs associated with a net increase supporting PTR of +14 based on the current Integrated Production Plan. (STRIKE +22, Maritime -4, E2/C2 -1, Rotary -15, Tilt Rotor +12) (Baseline \$472,960)	17,808	
ii) Increase funds the conversion of non-essential military billets to civilian service for functions that are inherently governmental as well as the annualization of workyears for those converted in FY 2008. (Baseline \$16,920; +6 E/S and +24 W/Y)	1,907	
6) Program Decreases		-2,074
a) Program Decreases in FY 2009		-2,074

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C. Reconciliation of Increases and Decreases

Amount

Total

i) Decrease associated with one less workday. (Baseline \$17,140)

-72

ii) Decrease in funding for fuel, AVDLRs, other consumables and contract costs associated with the transition from the T2C aircraft to the T45 aircraft used in the Naval Flight Officer pipeline, as the T2C has a higher AVDLR and other consumables rate than most other aircraft. (Baseline \$472,960)

-2,002

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518,077

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IV. Performance Criteria and Evaluation Summary:

DIRECT ONLY:	<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Flight Training</u>									
Strike/Jet	<u>287</u>	<u>239</u>	<u>488</u>	<u>311</u>	<u>241</u>	<u>446</u>	<u>339</u>	<u>263</u>	<u>487</u>
Active	179	144	298	187	145	268	201	156	289
Other	108	95	190	124	96	178	138	107	198
Maritime	<u>158</u>	<u>138</u>	<u>184</u>	<u>183</u>	<u>158</u>	<u>174</u>	<u>178</u>	<u>154</u>	<u>169</u>
Active	122	108	139	146	126	139	141	122	134
Other	36	30	45	37	32	35	37	32	35
E2/C2	<u>55</u>	<u>34</u>	<u>90</u>	<u>61</u>	<u>46</u>	<u>87</u>	<u>60</u>	<u>45</u>	<u>85</u>
Active	55	34	90	61	46	87	60	45	85
E-6A*	<u>18</u>	<u>0</u>	<u>11</u>	<u>23</u>	<u>0</u>	<u>12</u>	<u>23</u>	<u>0</u>	<u>12</u>
Active	18	0	11	23	0	12	23	0	12
Helicopter	<u>536</u>	<u>446</u>	<u>784</u>	<u>575</u>	<u>484</u>	<u>600</u>	<u>557</u>	<u>469</u>	<u>581</u>
Active	308	262	396	341	287	356	336	283	351
Other	228	184	388	234	197	244	221	186	230
Tilt Rotor	<u>11</u>	<u>18</u>	<u>22</u>	<u>20</u>	<u>17</u>	<u>25</u>	<u>35</u>	<u>29</u>	<u>42</u>
Active	0	0	0	0	0	0	0	0	0
Other	11	18	22	20	17	25	35	29	42
<u>TOTAL:</u>	1,065	875	1,579	1,173	946	1,344	1,192	960	1,376

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DIRECT ONLY:	<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval Flight Officers</u>									
Strike Fighter	<u>63</u>	<u>50</u>	<u>94</u>	<u>85</u>	<u>56</u>	<u>79</u>	<u>91</u>	<u>60</u>	<u>84</u>
Active	42	35	71	62	41	58	65	43	60
Other	21	15	23	23	15	21	26	17	24
Strike	<u>60</u>	<u>48</u>	<u>84</u>	<u>70</u>	<u>48</u>	<u>59</u>	<u>56</u>	<u>38</u>	<u>47</u>
Active	40	31	58	51	35	43	32	22	27
Other	20	17	26	19	13	16	24	16	20
Airborne Data Systems (ATDS)	<u>43</u>	<u>37</u>	<u>42</u>	<u>62</u>	<u>45</u>	<u>28</u>	<u>62</u>	<u>45</u>	<u>28</u>
Active	43	37	42	62	45	28	62	45	28
Navigator*	<u>89</u>	<u>0</u>	<u>23</u>	<u>114</u>	<u>0</u>	<u>31</u>	<u>143</u>	<u>0</u>	<u>38</u>
Active	89	0	23	114	0	31	143	0	38
<u>TOTAL:</u>	255	135	243	331	149	197	352	143	197

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DIRECT REIMBURSABLE:	<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Flight Training</u>									
Undergraduate Pilot Training									
Strike/Jet	<u>308</u>	<u>254</u>	<u>512</u>	<u>335</u>	<u>265</u>	<u>483</u>	<u>361</u>	<u>285</u>	<u>521</u>
Active	179	144	298	187	145	268	201	156	289
Other	129	110	214	148	120	215	160	129	232
Maritime	<u>410</u>	<u>350</u>	<u>435</u>	<u>436</u>	<u>398</u>	<u>318</u>	<u>431</u>	<u>395</u>	<u>319</u>
Active	122	108	139	146	126	139	141	122	134
Other	288	242	296	290	272	179	290	273	185
E2/C2	<u>56</u>	<u>34</u>	<u>91</u>	<u>64</u>	<u>48</u>	<u>91</u>	<u>63</u>	<u>47</u>	<u>89</u>
Active	55	34	90	61	46	87	60	45	85
Other	1	0	1	3	2	4	3	2	4
E-6A*	<u>18</u>	<u>0</u>	<u>11</u>	<u>23</u>	<u>0</u>	<u>12</u>	<u>23</u>	<u>0</u>	<u>12</u>
Active	18	0	11	23	0	12	23	0	12
Helicopter	<u>603</u>	<u>532</u>	<u>760</u>	<u>673</u>	<u>574</u>	<u>706</u>	<u>659</u>	<u>562</u>	<u>690</u>
Active	308	262	396	341	287	356	336	283	351
Other	295	270	364	332	287	350	323	279	339
Tilt Rotor	<u>11</u>	<u>18</u>	<u>22</u>	<u>20</u>	<u>17</u>	<u>25</u>	<u>35</u>	<u>29</u>	<u>42</u>
Active	0	0	0	0	0	0	0	0	0
Other	11	18	22	20	17	25	35	29	42
<u>TOTAL:</u>	1,406	1,188	1,831	1,551	1,302	1,635	1,572	1,318	1,673

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DIRECT REIMBURSABLE:	<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval Flight Officer</u>									
Strike Fighter	<u>141</u>	<u>109</u>	<u>186</u>	<u>162</u>	<u>116</u>	<u>141</u>	<u>179</u>	<u>131</u>	<u>159</u>
Active	42	35	71	62	41	58	65	43	60
Other	99	74	115	100	75	83	114	88	99
Strike	<u>76</u>	<u>65</u>	<u>103</u>	<u>104</u>	<u>74</u>	<u>81</u>	<u>92</u>	<u>65</u>	<u>69</u>
Active	40	31	58	51	35	43	32	22	27
Other	36	34	45	53	39	38	60	43	42
ATDS	<u>43</u>	<u>37</u>	<u>42</u>	<u>62</u>	<u>45</u>	<u>28</u>	<u>62</u>	<u>45</u>	<u>28</u>
Active	43	37	42	62	45	28	62	45	28
Other	0	0	0	0	0	0	0	0	0
Navigator*	<u>94</u>	<u>0</u>	<u>24</u>	<u>114</u>	<u>0</u>	<u>31</u>	<u>143</u>	<u>0</u>	<u>38</u>
Active	94	0	23	114	0	31	143	0	38
Other	0	0	1	0	0	0	0	0	0
<u>TOTAL:</u>	354	211	355	442	235	281	476	241	294

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

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DIRECT ONLY:	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Flying Hours (Units)</u>			
Undergraduate Pilot Training			
Strike/Jet	95,239	97,748	104,833
Maritime	34,987	38,296	36,869
E2/C2	13,283	16,441	15,336
Rotary	126,807	131,838	125,731
Tilt Rotor	<u>5,156</u>	<u>6,357</u>	<u>8,308</u>
<u>TOTAL:</u>	275,472	290,680	291,077
Naval Flight Officers			
Strike Fighter	8,062	7,791	8,593
Strike	7,680	6,162	5,090
Airborne Data Systems (ATDS)	3,693	3,669	4,020
NAV	<u>2,135</u>	<u>2,472</u>	<u>3,502</u>
<u>TOTAL:</u>	21,570	20,094	21,205
Other Flying Hours	4,838	5,826	13,885
Station Aircraft	580	400	400
<u>TOTAL DIRECT FLYING HOURS</u>	302,460	317,000	326,567

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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	2,769	2,244	2,223	-21
Enlisted	883	718	751	33
Reserve Drill Strength (E/S) (Total)				
Officer	0	17	17	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	71	71	0
Enlisted	2	7	7	0
Civilian End Strength (Total)				
Direct Hire, U.S.	201	271	277	6
Active Military Average Strength (A/S) (Total)				
Officer	2,565	2,507	2,234	-273
Enlisted	835	801	735	-66
Reserve Drill Strength (A/S) (Total)				
Officer	9	9	17	8
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	35	36	71	35
Enlisted	5	5	7	2
Civilian FTEs (Total)				
Direct Hire, U.S.	197	252	276	24
Annual Civilian Salary Cost	65	68	71	3

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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	12,637	0	394	3,889	16,920	0	521	2,063	19,504
0103 Wage Board	214	0	7	-1	220	0	7	-227	0
03 Travel									
0308 Travel of Persons	5,364	0	102	-1,058	4,408	0	88	0	4,496
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	67,766	0	-2,777	7,299	72,288	0	19,328	2,928	94,544
0412 Navy Managed Purchases	14,871	0	937	-973	14,835	0	252	-761	14,326
0415 DLA Managed Purchases	1,032	0	23	1,215	2,270	0	43	-97	2,216
0416 GSA Managed Supplies and Materials	0	0	0	274	274	0	5	0	279
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	2,647	0	50	1,124	3,821	0	73	-517	3,377
0506 DLA WCF Equipment	0	0	0	309	309	0	6	0	315
0507 GSA Managed Equipment	418	0	8	-426	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	601	0	46	-15	632	0	-40	0	592
0635 Naval Public Works Ctr (Other)	59	0	3	-62	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	205	0	4	-29	180	0	4	0	184
0920 Supplies and Materials (Non WCF)	2,905	0	55	-1,911	1,049	0	21	0	1,070
0922 Equip Maintenance by Contract	288,762	0	5,561	9,212	303,535	0	6,071	14,243	323,849
0925 Equipment Purchases	1,252	0	24	-1,276	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	-4	217	213	0	57	9	279
0987 Other Intragovernmental Purchases	5,472	0	104	-815	4,761	0	95	0	4,856
0989 Other Contracts	41,373	0	786	5,086	47,245	0	945	0	48,190
TOTAL 3B2K Flight Training	445,578	0	5,323	22,059	472,960	0	27,476	17,641	518,077

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I. Description of Operations Financed:

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and, management. Students attend either a Service school or a civilian institution. The Naval War College (NWC) includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security and Decision Making, and Joint Military Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. Funding is also provided for the training associated with the Maritime Headquarters with Maritime Operations Center (MHQ/MOC), a network of selected Navy headquarters that are manned, trained, and equipped to execute joint maritime operations.

The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Naval Justice School provides professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, and open and closed microphone reporting. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports course materials, supplies, and printing. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully-funded basis.

Navy Professional Military Education (NPME) is an integral component of the Professional Military Education (PME) continuum. NPME supports fleet requirements for fundamental, intermediate, and professional knowledge for all Sailors, officer and enlisted, through the following core competencies: Navy/military studies, professionalism, and national and global security. NPME courses assist in growth and career-long development from accession through the executive levels of Navy service. Officer Short Courses costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary:

This sub-activity group supports the Naval Postgraduate School, Naval War College, Naval Justice School, Senior Enlisted Academy, Naval Professional Military Education and Officer Short Courses. Officer Short Courses include the following: North Atlantic Treaty Organization (NATO) Defense College, Executive Training, Federal Executive Fellowship, Foreign War and Staff Colleges, Flag Language Training, Foreign Services Institute, and Shore Station Command Seminar.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
142,015	161,017	173,743	107.90	175,793	170,486
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	161,017	175,793
Congressional Adjustments (Distributed)	13,600	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-874	0
Carryover	0	0
Subtotal Appropriation Amount	173,743	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	2,050	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	4,301
Functional Transfers	0	0
Program Changes	0	-9,608
Normalized Current Estimate	175,793	0
Current Estimate	175,793	170,486

/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		161,017
1) Congressional Adjustments		12,726
a) Distributed Adjustments		13,600
i) Naval Postgraduate School Laboratory Modernization	8,000	
ii) Center for Defense Technology and Education for the Military Services	4,000	
iii) Aircraft Rescue Firefighting (ARFF) Training	1,600	
b) General Provisions		-874
i) Sec. 8097: Contractor Efficiencies	-283	
ii) Sec. 8104: Revised Economic Assumptions	-591	
2) Fact-of-Life Changes		2,050
i) Program Growth		3,474
- Funding realigned from Training Support (3B4K) in support of Naval War College (NWC) information technology mission requirements. (Baseline \$161,017)	2,700	
- Realignment of funding from various sub-activity groups redistributes costs associated with civilian substitution (CIVSUB) to properly align resources with program execution. (Baseline \$92,878)	774	
ii) Program Reductions		-1,424
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$100)	-100	
- Funding realigned to Specialized Skills Training (3B1K) to support Language, Regional Expertise, and Culture (LREC) requirements including Mobile Team Training and the Center for Language, Regional Expertise, and Culture. (Baseline \$161,017)	-200	
- Funding realigned to Specialized Skills Training (3B1K) to support Temporary Duty under Instruction (\$161,017)	-1,124	
Revised FY 2008 Estimate		175,793
Normalized Current Estimate for FY 2008		175,793
Price Change		4,301
3) Program Increases		14,798
a) Program Growth in FY 2009		14,798
i) Additional funding required for laboratory upgrades in key focus areas at the Naval Postgraduate School. (Baseline \$14,440)	5,524	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Funding provided for curriculum development, civilian instructors, equipment, travel, supplies and contracts for the Operators Course at the Maritime Headquarters with Maritime Operations Center (MHQ/MOC) as well as increased workload requirements associated with the Joint Forces Maritime Component Commanders and Coalition Forces Maritime Component Commanders courses. (Baseline \$175,793; +17 ES and +8 WY)	3,068	
iii) Funding provided for maintenance and support of the distance learning programs at the Naval Postgraduate School. (Baseline \$14,440)	1,971	
iv) Increase in funding provided for curriculum development, civilian instructors, equipment, travel, supplies and contracts for Battle Labs at MHQ/MOC. (Baseline \$175,793; +11 ES and +4 WY)	1,719	
v) Increase reflects annualization of workyears for FY 2008 conversion of non-essential military billets to civil service for functions that are inherently governmental. (Baseline \$86,778; +12 WY)	1,346	
vi) Funding provided for the Senior Mentor Program for the resident portion of the program at the Maritime Headquarters with Maritime Operations Center (MHQ/MOC). (Baseline \$175,793)	820	
vii) Increase funds tuition expenses for the D.C. Intern Program to give officers exposure to strategic issues from different perspectives. (Baseline \$0)	350	
4) Program Decreases		-24,406
a) One-Time FY 2008 Costs		-24,072
i) Decrease resulting from the one-time Congressional add for Aircraft Rescue Firefighting Training. (Baseline \$1,600)	-1,632	
ii) Decrease in funding resulting from the one-time Congressional add for the Center for Defense Technology and Education for the Military Services. (Baseline \$4,000)	-4,080	
iii) Decrease in funding resulting from the one-time Congressional add for Naval Postgraduate School Laboratory Modifications. (Baseline \$8,000)	-8,160	
iv) Decrease in funding associated with the initial start-up costs for the Maritime Headquarters with Maritime Operations Center (MHQ/MOC) integrated warfare education and training. (Baseline \$10,000)	-10,200	
b) Program Decreases in FY 2009		-334
i) Decrease associated with one less workday. (Baseline \$91,127)	-334	
FY 2009 Budget Request		170,486

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval War College</u>									
Active	267	259	249	313	279	275	313	313	293
Reserve	12	15	19	0	10	3	0	0	0
Other	<u>331</u>	<u>312</u>	<u>265</u>	<u>363</u>	<u>376</u>	<u>298</u>	<u>363</u>	<u>363</u>	<u>293</u>
Total	610	586	533	676	665	576	676	676	586
Distance Learning Participants	4,544			4,510			4,770		
Joint Forces Maritime Component Commander/Coalition Joint Forces Maritime Component Commanders Course Participants	58			360			510		
<u>Naval Justice School</u>									
Active	2,613	2,611	106	2,181	2,181	108	2,181	2,181	108
Reserve	519	519	11	405	405	11	405	405	11
Other	<u>738</u>	<u>738</u>	<u>36</u>	<u>856</u>	<u>856</u>	<u>38</u>	<u>856</u>	<u>856</u>	<u>38</u>
Total	3,870	3,868	153	3,442	3,442	157	3,442	3,442	157
<u>Naval Postgraduate School</u>									
Active	301	321	455	205	309	391	205	309	391
Reserve	94	118	246	157	200	317	157	200	317
Other	<u>715</u>	<u>757</u>	<u>1050</u>	<u>637</u>	<u>690</u>	<u>1,056</u>	<u>631</u>	<u>721</u>	<u>1,094</u>
Total	1,110	1,196	1,751	999	1,199	1,764	993	1,230	1,802
Distance Learning	841	859	852	378	378	756	378	378	756
Civilian Institutions 1/	104	113	139	166	90	210	159	110	238
Law Education Program 1/ 2/	7	6	19	7	7	20	7	7	21
Short Courses 3/	50,870	50,870	1,776	54,129	54,129	1,976	54,129	54,129	1,976
<u>Officer Short Courses</u>									
Active	137	143	56	172	171	45	176	171	48
Reserve	9	9	2	4	4	0	4	4	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total	146	152	58	184	183	45	188	183	48

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	<u>FY 2007</u>			<u>FY 2008</u>			<u>FY 2009</u>			
<u>Senior Enlisted Academy</u>										
Active	650	678	67	1,018	1,018	86	1,031	1,031	87	
Reserve	35	39	4	0	0	0	0	0	0	
Other	<u>81</u>	<u>80</u>	<u>9</u>	<u>63</u>	<u>63</u>	<u>8</u>	<u>50</u>	<u>50</u>	<u>7</u>	
Total	766	797	80	1,081	1,081	94	1,081	1,081	94	
<u>Graduate Education Participants</u>			315				375			
<u>Language, Regional Expertise, and Culture Participants</u>			0				100			
<u>Maritime Headquarters/Maritime Operations Center</u>										
MHQ Advise & Assist Team Visits				2				2		
MOC Training Curriculum Updates				1				1		
MOC Training Battle Lab Exercises				0				6		

- 1/ Non-Resident Programs; generate training load, not workload
- 2/ Law Education is a subset of Civilian Institutions
- 3/ Short Courses offered at the Naval Postgraduate School include the Regional Security Education Program, Center for Civil-Military Relations, and the Defense Resource Management Institute

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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	1,604	1,753	1,822	69
Enlisted	1,084	305	317	12
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	12	18	18	0
Enlisted	3	3	3	0
Civilian End Strength (Total)				
Direct Hire, U.S.	774	789	817	28
Direct Hire, Foreign National	20	19	19	0
Active Military Average Strength (A/S) (Total)				
Officer	1,554	1,679	1,788	109
Enlisted	690	695	311	-384
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	11	15	18	3
Enlisted	3	3	3	0
Civilian FTEs (Total)				
Direct Hire, U.S.	723	761	785	24
Direct Hire, Foreign National	20	19	19	0
Annual Civilian Salary Cost	113	117	122	5

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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	79,673	0	2,486	4,619	86,778	0	2,672	5,936	95,386
0103 Wage Board	1,320	0	41	342	1,703	0	53	-1,756	0
0104 Foreign Nat'l Direct Hire (FNDH)	2,872	0	89	-315	2,646	0	82	0	2,728
0107 Civ Voluntary Separation and Incentive Pay	150	0	5	-155	0	0	0	125	125
03 Travel									
0308 Travel of Persons	4,307	0	82	597	4,986	0	100	-587	4,499
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	1,573	0	121	684	2,378	0	-152	255	2,481
07 Transportation									
0771 Commercial Transportation	338	0	6	-81	263	0	5	-36	232
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1,243	0	24	113	1,380	0	28	-1	1,407
0915 Rents	96	0	2	701	799	0	16	0	815
0917 Postal Services (USPS)	177	0	3	-18	162	0	3	0	165
0920 Supplies and Materials (Non WCF)	4,577	0	87	530	5,194	0	104	-854	4,444
0922 Equip Maintenance by Contract	390	0	7	967	1,364	0	27	0	1,391
0923 FAC maint by contract	0	0	0	1,500	1,500	0	30	-1,530	0
0925 Equipment Purchases	5,181	0	98	15,100	20,379	0	408	-4,329	16,458
0937 Locally Purchased Fuel (Non-WCF)	1	0	0	-1	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,333	0	25	-163	1,195	0	24	308	1,527
0989 Other Contracts	34,779	0	661	4,750	40,190	0	804	-7,336	33,658
0998 Other Costs	4,005	0	76	795	4,876	0	97	197	5,170
TOTAL 3B3K Professional Development Education	142,015	0	3,813	29,965	175,793	0	4,301	-9,608	170,486

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I. Description of Operations Financed:

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

II. Force Structure Summary:

This program provides operating support for training devices such as the 20G6 Landing Craft Air Cushion (LCAC) Full Mission trainer, the 19F1&3 series Fire Fighting trainers, and the 14A12 Anti-Submarine Warfare trainer. Battle Force Tactical Trainers (BFTT) supports the Navy's Tactical Training Strategy. This capability is an integral part of the Afloat Training Organization requirements and supports the Navy's rightsizing of afloat and ashore training capability. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
167,287	161,647	161,875	100.14	155,215	155,533
				/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2008/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
Baseline Funding	161,647	155,215
Congressional Adjustments (Distributed)	1,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-772	0
Carryover	0	0
Subtotal Appropriation Amount	161,875	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-6,660	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	4,119
Functional Transfers	0	0
Program Changes	0	-3,801
Normalized Current Estimate	155,215	0
Current Estimate	155,215	155,533

/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		161,647
1) Congressional Adjustments		228
a) Distributed Adjustments		1,000
i) Military Physicians Combat Medical Training	1,000	
b) General Provisions		-772
i) Sec. 8097: Contractor Efficiencies	-250	
ii) Sec. 8104: Revised Economic Assumptions	-522	
2) Fact-of-Life Changes		-6,660
i) Program Growth		975
- Realignment of funding from Flight Training (3B2K) for civilian personnel costs associated with the headquarters of Commander, Naval Aviation Training Command. (Baseline \$76,477)	715	
- Funding realigned from Flight Training (3B2K) in support of the Naval Aviation Schools Command (NASC). (Baseline \$161,647)	260	
ii) Program Reductions		-7,635
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$0)	-50	
- Realignment of funding to various sub-activity groups redistributes costs associated with civilian substitution (CIVSUB) to properly align resources with program execution. (Baseline \$76,477)	-2,127	
- Funding realigned to Professional Development Education (3B3K) in support of Naval War College (NWC) information technology mission requirements. (Baseline \$161,647)	-2,700	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$2,758)	-2,758	
Revised FY 2008 Estimate		155,215
Normalized Current Estimate for FY 2008		155,215
Price Change		4,119
3) Program Increases		4,778
a) Program Growth in FY 2009		4,778
i) Increase reflects annualization of workyears for FY 2008 conversion of non-essential military billets to civil service for functions that are inherently governmental. (Baseline \$76,426; +12 WY, -2 ES)	2,125	
ii) Increase supports 112 additional Battle Force Tactical Training (BFTT) / Battle Force Electronic Warfare Training / and Total Ship Training Systems fielded components. The BFTT program provides the capability to conduct realistic warfare training across the spectrum of armed conflict, realistic unit level team training in all primary warfare areas, and a means to	1,045	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
link ships together in different homeports for coordinated training. (Baseline \$6,056)		
iii) Increase in funding supports Multi-Purpose Electronic Classroom installation and maintenance. (Baseline \$9,409)	727	
iv) Additional funding supports an increase in the update of Submarine On-Board Training (SOBT) products to steady state operations as part of the introduction of the Virginia Class to life-cycle support. (Baseline \$12,906)	588	
v) Additional funding represents an increase of approximately forty-nine submarine trainer overhauls and pre-overhaul test and inspection actions scheduled for FY 2009. (Baseline \$2,097)	293	
4) Program Decreases		-8,579
a) One-Time FY 2008 Costs		-1,020
i) Decrease in funding resulting from the one-time FY 2008 Congressional add for Military Physicians' Combat Medical Training. (Baseline \$1,000)	-1,020	
b) Program Decreases in FY 2009		-7,559
i) Decrease in civilian voluntary separation and incentive pay requirements. (Baseline \$258)	-258	
ii) Decrease associated with one less workday. (Baseline \$76,642)	-290	
iii) Transfer of funding to Servicewide Communications (4A6M) supporting the establishment of a Sea Warrior Systems Program Management Office within Program Executive Office Enterprise Information Systems. The goal of the Sea Warrior Systems Program Management Office is to field systems that allow the Navy's total force to direct their own careers, education and professional development, while supporting readiness reporting and assessments. (Baseline \$7,011)	-7,011	
FY 2009 Budget Request		155,533

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Advancement-In-Rate Program</u>			
Advancement Exams Processed	260,866	331,000	331,000
Advancement Exams Developed	569	580	580
Advancement Bibliographies (BIBS) Developed	569	580	580
Advancement Study Guides Developed/Maintained	71	79	79
Non-Resident Training Course Enrollments	201,673	195,300	195,300
<u>Revolution In Training (RIT)</u>			
# of Multi-Purpose Classrooms Installed	3	1	10
# of Multi-Purpose Classrooms Maintained	797	800	801
<u>Human Performance Projects</u>	249	240	232
<u>Submarine Training</u>			
Depot Overhaul of Tech Training Equipment (# of Equipment)	62	103	152
Tech Training Equipment - Environmental Management Reconfigurations	7	7	7
<u>Battle Force Tactical Training</u>			
# Units	315	303	421
<u>SWONET</u>	1	1	1
<u>Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR)</u>			
# of C4ISR systems assessed for Human Systems Integration/Training Standards Compliance	48	8	8
C4ISR (\$000)	\$1,857	\$333	\$370

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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	91	79	79	0
Enlisted	48	34	33	-1
Reserve Drill Strength (E/S) (Total)				
Officer	0	9	9	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	5	15	15	0
Enlisted	1	1	1	0
Civilian End Strength (Total)				
Direct Hire, U.S.	774	871	869	-2
Active Military Average Strength (A/S) (Total)				
Officer	107	85	79	-6
Enlisted	49	41	34	-7
Reserve Drill Strength (A/S) (Total)				
Officer	5	5	9	4
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	10	10	15	5
Enlisted	2	1	1	0
Civilian FTEs (Total)				
Direct Hire, U.S.	761	851	863	12
Annual Civilian Salary Cost	90	90	93	3

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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	68,061	0	2,124	6,241	76,426	0	2,354	1,629	80,409
0103 Wage Board	238	0	7	-29	216	0	7	-223	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	250	250	0	8	-258	0
03 Travel									
0308 Travel of Persons	4,015	0	76	-2,351	1,740	0	35	-80	1,695
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	-5	10	5	0	0	0	5
0415 DLA Managed Purchases	13	0	0	86	99	0	2	0	101
0416 GSA Managed Supplies and Materials	54	0	1	2	57	0	1	-1	57
0417 Local Proc DoD Managed Supp and Materials	270	0	4	-274	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	52	0	1	-44	9	0	0	0	9
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	975	0	14	736	1,725	0	72	47	1,844
0611 Naval Surface Warfare Center	8,256	0	153	1,639	10,048	0	291	342	10,681
0612 Naval Undersea Warfare Center	3,920	0	86	-1,502	2,504	0	70	222	2,796
0614 Spawar Systems Center	2,107	0	56	-79	2,084	0	142	-441	1,785
0633 Defense Publication and Printing Service	1,432	0	110	-762	780	0	-50	0	730
0635 Naval Public Works Ctr (Other)	286	0	15	-244	57	0	2	-1	58
0647 DISA Information Services	866	0	34	-900	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	224	0	4	-186	42	0	1	0	43
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1,930	0	37	-687	1,280	0	26	-2	1,304
0915 Rents	16	0	0	11	27	0	1	0	28
0920 Supplies and Materials (Non WCF)	3,158	0	60	-1,866	1,352	0	27	0	1,379
0922 Equip Maintenance by Contract	42,900	0	815	-6,455	37,260	0	745	-3,035	34,970
0923 FAC maint by contract	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	4,232	0	80	-3,244	1,068	0	21	2,142	3,231
0932 Mgt and Prof Support Services	575	0	11	-586	0	0	0	0	0
0934 Engineering and Tech Svcs	2,158	0	41	1,248	3,447	0	69	-870	2,646
0987 Other Intragovernmental Purchases	4,605	0	88	-481	4,212	0	84	-1,221	3,075

3B4K Training Support

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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	
0989 Other Contracts	16,905	0	322	-6,715	10,512	0	211	-2,051	8,672
0998 Other Costs	39	0	1	-25	15	0	0	0	15
TOTAL 3B4K Training Support	167,287	0	4,135	-16,207	155,215	0	4,119	-3,801	155,533

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I. Description of Operations Financed:

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

II. Force Structure Summary:

The Recruiting program supports the operation of 1,950 recruiting facilities with 4,264 authorized production recruiters located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, printed advertising in magazines and newspapers, direct mailings, and recruiting booklets/pamphlets. Advertising also supports web-based recruiting including the Navy's website and banner advertising as well as informational videos.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
334,645	264,309	263,302	99.62	262,630	272,498
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	264,309	262,630
Congressional Adjustments (Distributed)	300	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,307	0
Carryover	0	0
Subtotal Appropriation Amount	263,302	0
War-Related and Disaster Supplemental Appropriations	2,125	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-672	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,125	0
Price Change	0	7,289
Functional Transfers	0	0
Program Changes	0	2,579
Normalized Current Estimate	262,630	0
Current Estimate	262,630	272,498

/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		264,309
1) Congressional Adjustments		-1,007
a) Distributed Adjustments		300
i) Naval Sea Cadet Corps	300	
b) General Provisions		-1,307
i) Sec. 8097: Contractor Efficiencies	-423	
ii) Sec. 8104: Revised Economic Assumptions	-884	
2) War-Related and Disaster Supplemental Appropriations		2,125
3) Fact-of-Life Changes		-672
i) Program Growth		97
- Realignment of funding from various sub-activity groups redistributes costs associated with civilian substitution (CIVSUB) to properly align resources with program execution. (Baseline 40,451)	97	
ii) Program Reductions		-769
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline 0)	-19	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline 750)	-750	
Revised FY 2008 Estimate		264,755
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-2,125
Normalized Current Estimate for FY 2008		262,630
Price Change		7,289
5) Program Increases		4,610
a) Program Growth in FY 2009		4,610
i) Increase reflects annualization of workyears for FY 2008 conversion of non-essential military billets to civil service for functions that are inherently governmental. (Baseline \$40,768; +2 ES and +59 WY)	4,610	
6) Program Decreases		-2,031
a) One-Time FY 2008 Costs		-960
i) Decrease resulting from the one time FY 2008 Congressional add for the Naval Sea Cadet Corps. (Baseline \$306)	-306	
ii) Decrease associated with the one-time cost in FY 2008 for content and technical refreshment of the Navy's website. (Baseline \$262,630)	-654	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
b) Program Decreases in FY 2009		-1,071
i) Decrease in funding due to efficiencies realized from the full deployment of the Navy Recruiting and Accessions Management System (NRAMS) as the system moves from deployment to the operation and maintenance phase of its life cycle. (Baseline \$262,630)	-123	
ii) Decrease associated with one less workday. (Baseline \$40,768)	-157	
iii) Reduction in advertising costs to reflect peace-time support of the Navy's accession mission. (Baseline \$262,630)	-791	
FY 2009 Budget Request		272,498

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IV. Performance Criteria and Evaluation Summary:

<u>RECRUITING</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Enlisted New Contracts</u>			
Non-Prior Service (NPS)			
Active Total (MPN Program)	35.0	35.7	40.0
Reserve Total (National Call to Service-MPN Program)	1.5	1.5	1.5
Reserve Total (NPS Basic-RPN Program)	3.4	3.4	3.4
Reserve Full Time Support (RPN Program)	0.7	0.7	0.7
Prior Service			
Active Total (MPN Program)	0.5	0.5	0.5
Total Active Enlisted New Contracts	35.5	36.2	40.5
Total Reserve Enlisted New Contracts	<u>5.6</u>	<u>5.6</u>	<u>5.6</u>
Total New Contracts	41.1	41.8	46.1
<u>Enlisted Accessions</u>			
Active Duty			
Active NPS (MPN Program)	33.9	35.4	37.4
Reserve NPS (National Call to Service-MPN Program)	1.5	1.5	1.5
NPS Full Time Support (RPN Program)	0.8	0.8	0.8
Active Prior Service (MPN Program)	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>
Total Active	37.1	38.7	40.7
Selected Reserve (SELRES)			
SELRES NPS (RPN Program)	3.4	4.0	4.0
SELRES Prior Service (RPN Program)	<u>7.2</u>	<u>6.8</u>	<u>7.5</u>
Total SELRES	10.6	10.8	11.5

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<u>ADVERTISING</u> ^{1/}	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Magazines			
# of Insertions	360	180	215
Impressions ^{2/}	96,000,000	48,097,582	57,368,741
Newspapers			
# of Insertions	25,700	25,700	25,700
Impressions ^{2/}	95,750,000	95,750,000	95,750,000
Direct Mail			
# of Insertions	1,759	1,759	1,759
Impressions ^{2/}	45,000,000	45,000,000	45,000,000
Radio			
Impressions	425,200,000	213,032,208	254,095,715
Television			
Impressions	400,500,000	200,657,101	239,335,216
Collateral Sales Material			
# of Booklets	54	54	54
Impressions ^{2/}	5,200,000	5,200,000	5,200,000
Video Sales Material			
# of Videos/CDs/DVDs	12/25/12	12/25/12	12/25/12
Impressions ^{2/}	272,500	272,500	272,500
Internet Site ^{3/}			
Unique Visitors ^{3/}	1,770,000	1,327,500	1,416,000
Contracts ^{4/}	5,900	4,425	4,720
Leads	100,000	75,000	80,000
Impressions (Hits) ^{2/}	4,500,000	3,375,000	3,600,000

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

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

3/ Internet website: The figures reflect the number of unique visitors, a more accurate indicator of web traffic.

4/ Officer and Enlisted leads and contracts.

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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	277	282	285	3
Enlisted	5,153	5,194	5,846	652
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	1	1	0
Enlisted	2	2	2	0
Civilian End Strength (Total)				
Direct Hire, U.S.	581	685	687	2
Active Military Average Strength (A/S) (Total)				
Officer	287	280	284	4
Enlisted	5,109	5,174	5,520	346
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	1	1	1	0
Enlisted	2	2	2	0
Civilian FTEs (Total)				
Direct Hire, U.S.	546	621	680	59
Annual Civilian Salary Cost	64	66	68	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	34,786	0	1,085	4,897	40,768	0	1,256	4,053	46,077
0106 Benefits to Former Employees	53	0	2	-55	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	99	0	3	-102	0	0	0	0	0
03 Travel									
0308 Travel of Persons	16,075	0	305	3,675	20,055	0	401	50	20,506
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	9,330	0	-335	-806	8,189	0	2,190	-1	10,378
0412 Navy Managed Purchases	4,052	0	255	-1,149	3,158	0	54	0	3,212
0415 DLA Managed Purchases	0	0	0	558	558	0	11	0	569
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	10,722	0	204	-466	10,460	0	199	0	10,659
0507 GSA Managed Equipment	48	0	1	-49	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	7,913	0	609	-3,639	4,883	0	-313	1	4,571
07 Transportation									
0771 Commercial Transportation	916	0	17	-347	586	0	12	0	598
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	0	0	0	25,758	25,758	0	515	0	26,273
0913 PURCH UTIL (Non WCF)	625	0	12	391	1,028	0	21	0	1,049
0914 Purchased Communications (Non WCF)	11,305	0	215	3,255	14,775	0	296	-1	15,070
0915 Rents	74	0	1	-12	63	0	1	0	64
0917 Postal Services (USPS)	464	0	9	186	659	0	13	0	672
0920 Supplies and Materials (Non WCF)	7,698	0	146	145	7,989	0	160	297	8,446
0921 Printing and Reproduction	159,179	0	2,389	-82,448	79,120	0	1,582	-791	79,911
0922 Equip Maintenance by Contract	2,412	0	46	360	2,818	0	56	1	2,875
0923 FAC maint by contract	173	0	3	424	600	0	12	0	612
0925 Equipment Purchases	6,400	0	122	103	6,625	0	133	234	6,992
0987 Other Intragovernmental Purchases	44,078	0	805	-19,986	24,897	0	498	-998	24,397
0989 Other Contracts	2,516	0	48	-1,744	820	0	16	94	930
0998 Other Costs	15,727	0	299	-7,205	8,821	0	176	-360	8,637
TOTAL 3C1L Recruiting and Advertising	334,645	0	6,241	-78,256	262,630	0	7,289	2,579	272,498

Department of the Navy
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3C3L Off-Duty and Voluntary Education
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DANTES is the only DoD activity charged with supporting the educational programs of all the military services; support is provided to more than 650 installations and ships worldwide.

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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 160,922	144,828	145,250	100.29	156,263	Estimate 163,077
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	144,828	156,263
Congressional Adjustments (Distributed)	1,200	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-778	0
Carryover	0	0
Subtotal Appropriation Amount	145,250	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	11,013	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,276
Functional Transfers	0	0
Program Changes	0	3,538
Normalized Current Estimate	156,263	0
Current Estimate	156,263	163,077

/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		144,828
1) Congressional Adjustments		422
a) Distributed Adjustments		1,200
i) Continuing Education through Distance Learning - St. Leo University	1,200	
b) General Provisions		-778
i) Sec. 8097: Contractor Efficiencies	-252	
ii) Sec. 8104: Revised Economic Assumptions	-526	
2) Fact-of-Life Changes		11,013
i) Program Growth		11,013
- Funding realigned from Specialized Skills Training (3B1K) to support tuition assistance and educational counselor support to meet increased demand. (Baseline \$144,828)	11,013	
Revised FY 2008 Estimate		156,263
Normalized Current Estimate for FY 2008		156,263
Price Change		3,276
3) Program Increases		4,822
a) Program Growth in FY 2009		4,822
i) Additional funding provided in support of the Tuition Assistance program as the number of courses funded increases. (Baseline \$90,792)	4,581	
ii) Funding increased for guidance and assessment tests for DoD service members through DANTES. (Baseline \$26,469)	241	
4) Program Decreases		-1,284
a) One-Time FY 2008 Costs		-1,224
i) Decrease in funding resulting from the one-time FY 2008 Continuing Education through Distance Learning - St Leo University	-1,224	
b) Program Decreases in FY 2009		-60
i) Decrease associated with one less workday. (Baseline \$15,675)	-60	
FY 2009 Budget Request		163,077

Department of the Navy
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Tuition Assistance (TA) Program</u>			
Total Course Participants	68,000	63,000	63,000
Total Courses	153,500	153,840	155,922
Funding	\$109,277	\$90,792	\$96,621
 <u>Program for Afloat College Education</u>			
Instructor Courses	1,569	1,599	1,047
Instructor Enrollments	19,010	19,385	19,173
Technology Enrollments	12,930	13,185	13,040
Funding	\$14,032	\$14,327	\$14,628
 <u>Academic Skills Program</u>			
Navy College Learning Centers	25	25	25
Navy College Learning Center Enrollments	8,640	8,900	9,442
Navy College Learning Program (Instructor Courses)	300	290	290
Navy College Learning Program (Instructor Enrollment)	4,200	4,350	4,350
Funding	\$3,459	\$3,499	\$3,575
 <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
Number of Tests Provided	197,840	200,930	204,455
Funding	\$26,197	\$26,469	\$27,266

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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	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	185	204	204	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	181	204	204	0
Annual Civilian Salary Cost	76	77	80	3

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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	13,572	0	424	1,610	15,606	0	481	326	16,413
0103 Wage Board	153	0	5	1	159	0	5	-164	0
03 Travel									
0308 Travel of Persons	410	0	8	-112	306	0	6	0	312
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	272	0	21	-54	239	0	-15	0	224
07 Transportation									
0771 Commercial Transportation	100	0	2	0	102	0	2	0	104
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	97	0	2	-8	91	0	2	0	93
0915 Rents	43	0	1	0	44	0	1	0	45
0917 Postal Services (USPS)	297	0	6	-87	216	0	4	0	220
0920 Supplies and Materials (Non WCF)	1,228	0	23	-260	991	0	20	0	1,011
0922 Equip Maintenance by Contract	720	0	14	-681	53	0	1	0	54
0925 Equipment Purchases	850	0	16	-615	251	0	5	0	256
0989 Other Contracts	143,180	0	2,720	-7,695	138,205	0	2,764	3,376	144,345
TOTAL 3C3L Off-Duty and Voluntary Education	160,922	0	3,242	-7,901	156,263	0	3,276	3,538	163,077

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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 Operation and Maintenance, Navy
 3C4L Civilian Education and Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
68,821	74,991	74,589	99.46	80,656	95,959
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	74,991	80,656
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-402	0
Carryover	0	0
Subtotal Appropriation Amount	74,589	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	6,067	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	2,272
Functional Transfers	0	0
Program Changes	0	13,031
Normalized Current Estimate	80,656	0
Current Estimate	80,656	95,959

/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		74,991
1) Congressional Adjustments		-402
a) General Provisions		-402
i) Sec. 8097: Contractor Efficiencies	-130	
ii) Sec. 8104: Revised Economic Assumptions	-272	
2) Fact-of-Life Changes		6,067
i) Program Growth		6,067
- Additional funding supports increase in hiring for the Naval Acquisition Intern Program. The Naval Acquisition Intern Program (NAIP) is designed to improve professionalism and enhance business and technical skills in the Acquisition, Technology and Logistics (AT&L) Workforce. (Baseline \$74,991)	4,110	
- Increase in funding supports additional hiring for the Financial Management Training Program to help address the growing need for financial managers in the Department of the Navy. (Baseline \$74,991)	1,957	
Revised FY 2008 Estimate		80,656
Normalized Current Estimate for FY 2008		80,656
Price Change		2,272
3) Program Increases		13,266
a) Program Growth in FY 2009		13,266
i) Additional funding supports increase in hiring for the Naval Acquisition Intern Program. The Naval Acquisition Intern Program (NAIP) is designed to improve professionalism and enhance business and technical skills in the Acquisition, Technology and Logistics (AT&L) Workforce. (Baseline \$80,656; +96 E/S and +128 W/Y)	9,918	
ii) Increase in funding supports additional hiring for the Financial Management Training Program to help address the growing need for financial managers in the Department of the Navy. (Baseline \$80,656; +47 E/S and +37 W/Y)	3,348	
4) Program Decreases		-235
a) Program Decreases in FY 2009		-235
i) Decrease associated with one less workday. (Baseline \$61,381)	-235	
FY 2009 Budget Request		95,959

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Acquisition Workforce Program</u>			
Intern Work Years	732	812	940
Interns Hired	294	400	400
Interns Graduated	245	204	254
Completion Rate	84%	85%	85%
 <u>DoN Financial Management Training Program (DONFMTP)</u>			
Intern Work Years	134	157	194
Interns Hired	60	80	100
Interns Graduated	***	43	55
Completion Rate	***	86%	92%

***In FY 2007 there are no graduates of the DoN Financial Management Intern Program, as the program implemented a 28 month program (vice a 24 month program) beginning in FY 2005.

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	950	1,171	1,314	143
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	852	975	1,140	165
Annual Civilian Salary Cost	62	63	65	3

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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	52,589	0	1,641	7,151	61,381	0	1,890	11,392	74,663
03 Travel									
0308 Travel of Persons	4,463	0	85	582	5,130	0	103	948	6,181
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	25	0	2	-3	24	0	-2	0	22
07 Transportation									
0771 Commercial Transportation	1	0	0	25	26	0	1	-1	26
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	22	0	0	1	23	0	0	0	23
0920 Supplies and Materials (Non WCF)	58	0	1	5	64	0	1	0	65
0922 Equip Maintenance by Contract	4	0	0	0	4	0	0	0	4
0925 Equipment Purchases	386	0	7	-387	6	0	0	0	6
0987 Other Intragovernmental Purchases	4,605	0	87	1,137	5,829	0	116	392	6,337
0989 Other Contracts	6,668	0	127	1,374	8,169	0	163	300	8,632
TOTAL 3C4L Civilian Education and Training	68,821	0	1,950	9,885	80,656	0	2,272	13,031	95,959

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I. Description of Operations Financed:

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

II. Force Structure Summary:

NJROTC is a highly visible program in the local community receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program currently supports 616 units. The average enrollment for NJROTC units is approximately 126 cadets per school; about fifty percent of the cadets are minorities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
45,411	47,515	47,277	99.50	47,844	50,494
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	47,515	47,844
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-238	0
Carryover	0	0
Subtotal Appropriation Amount	47,277	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	567	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	960
Functional Transfers	0	0
Program Changes	0	1,690
Normalized Current Estimate	47,844	0
Current Estimate	47,844	50,494

/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		47,515
1) Congressional Adjustments		-238
a) General Provisions		-238
i) Sec. 8097: Contractor Efficiencies	-77	
ii) Sec. 8104: Revised Economic Assumptions	-161	
2) Fact-of-Life Changes		567
i) Program Growth		567
- Realignment of funding from various sub-activity groups redistributes costs associated with civilian substitution (CIVSUB) to properly align resources with program execution. (Baseline \$47,515)	567	
Revised FY 2008 Estimate		47,844
Normalized Current Estimate for FY 2008		47,844
Price Change		960
3) Program Increases		1,695
a) Program Growth in FY 2009		1,695
i) Funding supports the increase in instructor salary costs that is greater than general inflation. (Baseline \$38,265)	764	
ii) Increase reflects annualization of workyears for FY 2008 conversion of non-essential military billets to civilian service for functions that are inherently governmental. (Baseline \$1,352; +6 W/Y)	480	
iii) Increase in funding for the replacement of organizational items (i.e. flags, swords, etc), for drill rifle repair and support. (Baseline \$47,844)	451	
4) Program Decreases		-5
a) Program Decreases in FY 2009		-5
i) Decrease associated with one less workday. (Baseline \$1,352)	-5	
FY 2009 Budget Request		50,494

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Junior ROTC</u>			
Number of Units	616	626	626
Number of Instructors	1,300	1,346	1,346
Number of Students	77,453	79,000	79,300
Instructor Cost (\$000)	\$36,449	\$38,265	\$39,795
Other Cost (\$000)	<u>\$8,962</u>	<u>\$9,536</u>	<u>\$10,699</u>
Total (\$000)	\$45,411	\$47,801	\$50,494

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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	0	0	0	0
Enlisted	11	2	2	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	4	20	20	0
Active Military Average Strength (A/S) (Total)				
Officer	3	0	0	0
Enlisted	13	7	2	-5
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1	14	20	6
Annual Civilian Salary Cost	75	97	93	-3

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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	75	0	2	1,275	1,352	0	41	475	1,868
03 Travel									
0308 Travel of Persons	119	0	2	26	147	0	3	-10	140
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	0	0	0	137	137	0	3	11	151
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	553	0	43	-450	146	0	-9	0	137
07 Transportation									
0771 Commercial Transportation	12	0	0	-12	0	0	0	0	0
09 OTHER PURCHASES									
0915 Rents	1	0	0	5	6	0	0	0	6
0917 Postal Services (USPS)	63	0	1	-34	30	0	1	0	31
0920 Supplies and Materials (Non WCF)	2,018	0	38	-153	1,903	0	38	127	2,068
0925 Equipment Purchases	1,979	0	38	-1,535	482	0	10	-213	279
0987 Other Intragovernmental Purchases	0	0	0	10	10	0	0	0	10
0989 Other Contracts	40,591	0	771	2,269	43,631	0	873	1,300	45,804
TOTAL 3C5L Junior ROTC	45,411	0	895	1,538	47,844	0	960	1,690	50,494

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I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

The force structure supported by this sub-activity group includes fourteen immediate staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
725,872	759,691	738,524	97.21	723,057	735,822
				/1	

B. Reconciliation Summary

	Change <u>FY 2008/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	759,691	723,057
Congressional Adjustments (Distributed)	-17,520	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3,647	0
Carryover	0	0
Subtotal Appropriation Amount	738,524	0
War-Related and Disaster Supplemental Appropriations	2,013	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-15,467	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,013	0
Price Change	0	2,839
Functional Transfers	0	0
Program Changes	0	9,926
Normalized Current Estimate	723,057	0
Current Estimate	723,057	735,822

/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		759,691
1) Congressional Adjustments		-21,167
a) Distributed Adjustments		-17,520
i) DFAS Support	-17,520	
b) General Provisions		-3,647
i) Sec. 8097: Contractor Efficiencies	-1,216	
ii) Sec. 8104: Revised Economic Assumptions	-2,431	
2) War-Related and Disaster Supplemental Appropriations		2,013
3) Fact-of-Life Changes		-15,467
i) Transfers In		193
- Transfer from Servicewide Communications (4A6M) of resources in support of Defense Message System operations at the telecommunications support center in the Pentagon. (Baseline \$0)	193	
ii) Program Growth		5,653
- Increase reflects Secretary of the Navy's (SECNAV) organizational structuring by creating Deputy Under Secretary and Special Assistant positions to support the SECNAV's goals and objectives. The Deputy Under Secretary will advise the SECNAV on Maritime Domain Awareness support issues, as well as policy coordination with the office of the Secretary of Defense. The Special Assistant to the SECNAV will serve as the senior advisor for policy relating to Department of the Navy Undersea Strategy. (Baseline \$0)	3,541	
- Reflects support for implementation of the Lean Six Sigma (LSS) business process throughout the Department of the Navy. LSS support includes a stand up of the LSS Business Transformation Office to provide policy, standardization, and training course structure development. (Baseline \$0)	1,880	
- Funding realigned from Planning, Engineering and Design (4B2N) to reflect the movement of environmental positions for organizational alignment of supervisors and subordinates as necessary under National Security Personnel System (NSPS). (Baseline \$0)	232	
iii) Program Reductions		-21,313
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$33).	-33	
- Funding realigned within BA 4 to adequately fund civilian personnel at Space and Naval Warfare Systems Command. (Baseline \$46)	-46	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$1,319)	-1,319	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
- Decrease reflects a realignment to BA 1, Combatant Commanders Direct Mission Support (ICCM), of funds to support the establishment of information operations planning and analytic capabilities at U.S. Joint Forces Command (JFCOM). (Baseline \$2,300)	-2,300	
- Reflects reduction to Defense Finance and Accounting Services (DFAS) funding due business transformation efforts and decreased workcounts at DFAS. (Baseline \$242,357)	-17,615	
Revised FY 2008 Estimate		725,070
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-2,013
Normalized Current Estimate for FY 2008		723,057
Price Change		2,839
5) Program Increases		23,493
a) Program Growth in FY 2009		23,493
i) Increase represents a restoral of a normalized baseline from a one-time FY 2008 reduction for DFAS support. (Baseline \$205,959)	17,905	
ii) Increase reflects Director of Navy Staff organizational realignment efforts to properly align civilian personnel costs and mission requirements, as well as stand up of the Navy Enterprise Office, required to assure standardization and coordination among all Navy Enterprises. (Baseline \$245,659)	5,588	
6) Program Decreases		-13,567
a) Program Decreases in FY 2009		-13,567
i) Decrease reflects a consolidation of cellular phone contracts at Commander, Naval Facilities Command. (Baseline \$456)	-170	
ii) Decrease reflects one less workday. (Baseline 245,659)	-945	
iii) Reflects reduction to command administration, contracted support and technical and engineering services at Space and Naval Warfare Systems Command due to command restructuring. (Baseline \$35,697)	-3,954	
iv) Reflects reduction in support for the Department of the Navy Mid-Range Plan as that program moves to corrective action phase with a goal of achieving a clean audit of financial statements. (Baseline \$72,723)	-8,498	
FY 2009 Budget Request		735,822

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>SECNAV STAFF</u>			
Civilian Personnel Funding	65,710	74,443	77,138
General Support Funding	59,554	104,281	99,439
Total Funding	125,264	178,724	176,577
Civilian Personnel E/S	521	573	576
Military Personnel E/S	300	300	300
<u>CNO STAFF</u>			
Civilian Personnel Funding	24,416	28,446	31,286
General Support Funding	74,249	58,212	58,556
Total Funding	98,665	86,658	89,842
Civilian Personnel E/S	199	214	223
Military Personnel E/S	768	781	781

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NAVAL AUDIT SERVICE	FY 2007			FY 2008			FY 2009		
	(\$000)	WORK YEARS	WORK UNITS	(\$000)	WORK YEARS	WORK UNITS	(\$000)	WORK YEARS	WORK UNITS
INSTALLATIONS & ENVIRONMENT	10,139	95	86	10,907	95	88	11,199	95	88
Command Support	2,625	24	22	2,773	24	22	2,834	24	22
Installations and Environment	7,514	71	64	8,134	71	66	8,365	71	66
RESEARCH, DEVELMNT & ACQUISITION	10,139	95	86	10,907	95	88	11,199	95	88
Intelligence	3,130	29	27	3,308	29	27	3,380	29	27
Research, Development and Acquisition	7,009	66	59	7,599	66	61	7,819	66	61
MANPOWER AND RESERVE AFFAIRS	10,139	95	86	10,907	95	88	11,199	95	88
Manpower and Personnel	2,625	24	22	2,773	24	22	2,834	24	22
Forces Management	7,514	71	64	8,134	71	66	8,365	71	66
FINANCIAL MANAGEMENT AND COMPTROLLER	10,138	95	87	10,907	95	91	11,198	95	91
TOTAL	41,555	380	345	43,628	380	355	44,795	380	355

NOTE: Work units are the number of total work years devoted to direct audit (excluding all support functions).

INSTALLATION AND ENVIRONMENTAL AUDITS: Focus on vulnerabilities in Department of the Navy (DON) management of operation of facilities and installations, environmental programs, and efforts to downsize and outsource operations. These audits provide DON management with information needed to improve the efficiency and effectiveness of the subject programs and provide audit assistance to the Naval Criminal Investigative Service.

RESEARCH, DEVELOPMENT & ACQUISITION AUDITS: Ensure that processes and procedures used to develop, manage, and support acquisition programs are functioning as intended. These audits identify weak controls, waste, and mismanagement; and recommend improvements to assure the better use of scarce resources.

MANPOWER AND RESERVE AFFAIRS AUDITS: Provide DON management with independent, objective reviews of all areas affecting readiness and sustainability, including recruitment, retention, training, weapon systems conversions, strategic and tactical operations, forces management and war reserve materials.

FINANCIAL MANAGEMENT & COMPTROLLER AUDITS: Focus on reducing risks associated with financial management, record keeping, financial reporting and budgeting. These audits identify opportunities to improve financial feeder systems, financial controls, financial management and reporting, and support for budget estimates. In addition, information technology audits included in this audit category focus on safeguarding privacy, information assurance, critical infrastructure relating to financial management, and overall management of the DON information technology resource base.

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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	904	908	905	-3
Enlisted	320	329	348	19
Reserve Drill Strength (E/S) (Total)				
Officer	3	3	3	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	22	18	18	0
Enlisted	10	22	22	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,939	2,017	2,030	13
Indirect Hire, Foreign National	1	1	1	0
Active Military Average Strength (A/S) (Total)				
Officer	902	906	907	1
Enlisted	325	325	339	14
Reserve Drill Strength (A/S) (Total)				
Officer	3	3	3	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	20	20	18	-2
Enlisted	15	16	22	6
Civilian FTEs (Total)				
Direct Hire, U.S.	1,932	1,978	1,997	19
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	118	124	128	4

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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	228,196	0	7,299	10,164	245,659	0	7,630	2,652	255,941
0103 Wage Board	102	0	3	100	205	0	6	0	211
0107 Civ Voluntary Separation and Incentive Pay	97	0	1	-98	0	0	0	25	25
03 Travel									
0308 Travel of Persons	10,438	0	200	-1,682	8,956	0	178	12	9,146
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	16	0	0	39	55	0	1	-7	49
0416 GSA Managed Supplies and Materials	224	0	4	409	637	0	13	-97	553
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	537	0	8	21	566	0	24	8	598
0611 Naval Surface Warfare Center	7,223	0	130	-5,851	1,502	0	44	697	2,243
0612 Naval Undersea Warfare Center	891	0	20	-141	770	0	22	2	794
0614 Spawar Systems Center	17,793	0	481	-7,731	10,543	0	717	-230	11,030
0615 Navy Information Services	3,561	0	0	-3,561	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	424	0	29	62	515	0	8	12	535
0633 Defense Publication and Printing Service	161	0	12	-35	138	0	-9	5	134
0635 Naval Public Works Ctr (Other)	577	0	25	-285	317	0	5	11	333
0647 DISA Information Services	0	0	0	0	0	0	0	0	0
0671 Communications Services	3,541	0	134	159	3,834	0	46	44	3,924
0673 Defense Finance and Accounting Service	221,605	0	-14,183	-1,463	205,959	0	-10,710	24,746	219,995
07 Transportation									
0771 Commercial Transportation	137	0	2	-68	71	0	1	0	72
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1,216	0	23	140	1,379	0	29	-221	1,187
0915 Rents	208	0	4	-16	196	0	4	-1	199
0917 Postal Services (USPS)	146	0	0	11	157	0	0	4	161
0920 Supplies and Materials (Non WCF)	3,402	0	66	-527	2,941	0	58	4	3,003
0921 Printing and Reproduction	543	0	10	246	799	0	16	8	823
0922 Equip Maintenance by Contract	214	0	4	416	634	0	13	25	672
0923 FAC maint by contract	27	0	1	14	42	0	1	0	43
0925 Equipment Purchases	651	0	11	585	1,247	0	24	-84	1,187

4A1M Administration

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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	
0926 Other Overseas Purchases	26,078	0	0	-26,078	0	0	0	0	0
0932 Mgt and Prof Support Services	4,762	0	91	-3,070	1,783	0	36	-148	1,671
0933 Studies, Analysis, and Eval	0	0	0	180	180	0	4	-35	149
0934 Engineering and Tech Svcs	0	0	0	410	410	0	8	-79	339
0987 Other Intragovernmental Purchases	77,260	0	1,450	68,678	147,388	0	2,947	-6,320	144,015
0989 Other Contracts	101,852	0	1,953	-33,212	70,593	0	1,411	-10,911	61,093
0998 Other Costs	13,991	0	266	1,324	15,581	0	312	-196	15,697
TOTAL 4A1M Administration	725,873	0	-1,956	-860	723,057	0	2,839	9,926	735,822

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I. Description of Operations Financed:

External Relations and Public Affairs is a function that covers all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation and consideration of public opinion and its role in formulating and administering public policy, and dissemination of information about the Navy in the United States and overseas. External Relations programs provide for communications, contracts, printing, and supplies. Public Affairs staffs are responsible for enhancing the awareness and support for the mission and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs.

II. Force Structure Summary:

The force structure supported includes the public relations staffs of the Atlantic and Pacific Fleets, Chief of Naval Personnel, Chief of Naval Operations, and the Office of Chief of Information (CHINFO).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
5,816	5,448	5,426	99.60	4,101	4,213
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	5,448	4,101
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-22	0
Carryover	0	0
Subtotal Appropriation Amount	5,426	0
War-Related and Disaster Supplemental Appropriations	198	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,325	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-198	0
Price Change	0	104
Functional Transfers	0	0
Program Changes	0	8
Normalized Current Estimate	4,101	0
Current Estimate	4,101	4,213

/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		5,448
1) Congressional Adjustments		-22
a) General Provisions		-22
i) Sec. 8097: Contractor Efficiencies	-7	
ii) Sec. 8104: Revised Economic Assumptions	-15	
2) War-Related and Disaster Supplemental Appropriations		198
3) Fact-of-Life Changes		-1,325
i) Program Reductions		-1,325
- Decrease reflects a realignment to BA 1, Combatant Commanders Direct Mission Support (1CCM), of funding that supports U.S. Pacific Command (PACOM) mission funding. Combatant Commanders' mission funding is being consolidated to support enhanced program execution, as mandated by the Department of Defense (DoD). (Baseline \$120)	-120	
- Reflects decrease in support for Chief of Information Public Affairs Office reorganization requirements. (Baseline \$1,494)	-1,205	
Revised FY 2008 Estimate		4,299
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-198
Normalized Current Estimate for FY 2008		4,101
Price Change		104
5) Program Increases		16
a) Program Growth in FY 2009		16
i) Increase reflects support for travel and contracted services associated with media events. (Baseline \$4,101)	16	
6) Program Decreases		-8
a) Program Decreases in FY 2009		-8
i) Decrease reflects one less workday. (Baseline \$2,198)	-8	
FY 2009 Budget Request		4,213

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Public Affairs Units</u>			
Requests for Information	452,118	452,118	452,336
Navy Releases	46,141	46,141	46,141
Home Town News Releases	551,435	551,435	551,435
Community Relation Events/Embarkations	17,002	17,002	17,002
Magazines Published and Distributed	345,605	345,605	345,605

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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	50	51	48	-3
Enlisted	94	93	93	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	22	29	29	0
Active Military Average Strength (A/S) (Total)				
Officer	46	51	50	-1
Enlisted	103	94	93	-1
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	26	28	28	0
Annual Civilian Salary Cost	75	79	81	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	1,938	13	62	185	2,198	0	68	0	2,266
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1,192	0	26	-582	636	0	13	7	656
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	27	27	0	1	8	36
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	8	0	1	0	9	0	-1	0	8
0635 Naval Public Works Ctr (Other)	58	0	3	-5	56	0	2	0	58
0671 Communications Services	37	0	1	-21	17	0	0	0	17
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	27	0	0	-27	0	0	0	0	0
0914 Purchased Communications (Non WCF)	55	0	1	-2	54	0	1	-3	52
0915 Rents	5	0	0	0	5	0	0	0	5
0917 Postal Services (USPS)	6	0	0	26	32	0	0	1	33
0920 Supplies and Materials (Non WCF)	1,038	0	18	-713	343	0	8	-9	342
0921 Printing and Reproduction	1	0	0	42	43	0	1	0	44
0922 Equip Maintenance by Contract	0	0	0	8	8	0	0	0	8
0925 Equipment Purchases	1,226	0	0	-924	302	0	7	-5	304
0926 Other Overseas Purchases	96	0	-2	-1	93	0	-1	3	95
0987 Other Intragovernmental Purchases	19	0	0	70	89	0	2	-1	90
0989 Other Contracts	110	0	2	77	189	0	3	7	199
TOTAL 4A2M External Relations	5,816	13	112	-1,840	4,101	0	104	8	4,213

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I. Description of Operations Financed:

Funds are provided for the Office of Civilian Human Resources (OCHR) which oversees the operating activities of seven Human Resources Service Centers (HRSCs), five in CONUS, one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be effectively accomplished from a centralized location. The OCHR goal is to integrate and strengthen civilian human resources (HR) policy development, program management, and operations across the entire Department of the Navy (DON) HR community.

This sub-activity group also funds the DON share of support for the Defense Civilian Personnel Data System (DCPDS), which provides automated support to civilian personnel organizations DoD wide. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

II. Force Structure Summary:

Funding is provided for the Office of Civilian Human Resources (OCHR) and seven Human Resources Service Centers (HRSCs).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
108,636	104,347	103,816	99.49	106,850	109,968
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	104,347	106,850
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-531	0
Carryover	0	0
Subtotal Appropriation Amount	103,816	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	3,034	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,073
Functional Transfers	0	0
Program Changes	0	45
Normalized Current Estimate	106,850	0
Current Estimate	106,850	109,968

/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		104,347
1) Congressional Adjustments		-531
a) General Provisions		-531
i) Sec. 8097: Contractor Efficiencies	-172	
ii) Sec. 8104: Revised Economic Assumptions	-359	
2) Fact-of-Life Changes		3,034
i) Program Growth		3,034
- Increase supports Performance Management Training for employees and supervisors transitioning to National Security Personnel System (NSPS). (Baseline \$0)	1,659	
- Increase supports implementation of web based analysis, planning and reporting tools that will provide Department of the Navy (DON) managers, supervisors, and human resources (HR) personnel with desktop access to current and authoritative HR data. These tools will generate metrics for assessing progress toward DON Human Capital Goals. (Baseline \$0)	875	
- Increase in funding provides for compensation competencies analysis of civilian personnel, which enables human resources personnel to conduct market survey analysis for pay setting and compensation under National Security Personnel System. (Baseline \$0)	500	
Revised FY 2008 Estimate		106,850
Normalized Current Estimate for FY 2008		106,850
Price Change		3,073
3) Program Increases		902
a) Program Growth in FY 2009		902
i) Increase reflects continuation and phase two of implementation and support efforts for the web based tools that will provide DoN managers, supervisors, and HR practitioners with desktop access to useful, current, and authoritative HR data. (Baseline \$875)	745	
ii) Funding supports three additional Foreign National Direct Hires as a result of the transition of the Human Resources Service Center Europe (HRSC Europe) relocation from London, England to Naples, Italy (+3ES and 3WY). (Baseline \$105)	157	
4) Program Decreases		-857
a) Program Decreases in FY 2009		-857
i) Decrease reflects a reduction in support for unemployment compensation based on revised estimates. (Baseline \$8,008)	-216	
ii) Decrease in funding due to one less workday. (Baseline \$80,591)	-309	

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C. Reconciliation of Increases and Decreases

iii) Reduction reflects decrease in rent as a result of the relocation of the Human Resources Service Center, Europe (HRSC Europe) from London, England to Naples, Italy. (Baseline \$1,374)

Amount
-332

Total

FY 2009 Budget Request

109,968

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IV. Performance Criteria and Evaluation Summary:

Civilian Personnel Management (Personnel Served):

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
US Direct Hire	174,138	177,824	177,690
Foreign National Direct Hire	2,675	2,564	2,528

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,019	1,019	1,002	-17
Direct Hire, Foreign National	5	2	5	3
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	971	980	978	-2
Direct Hire, Foreign National	5	2	5	3
Annual Civilian Salary Cost	78	82	85	3

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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	75,540	0	2,387	2,664	80,591	0	2,482	31	83,104
0103 Wage Board	20	0	1	-21	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	571	0	18	-484	105	0	3	157	265
0107 Civ Voluntary Separation and Incentive Pay	105	0	3	-108	0	0	0	0	0
0110 Unemployment Compensation	7,232	0	238	538	8,008	0	245	-216	8,037
03 Travel									
0308 Travel of Persons	1,716	0	33	-173	1,576	0	32	-90	1,518
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	357	0	7	-87	277	0	6	-31	252
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	178	0	14	55	247	0	-16	-28	203
0635 Naval Public Works Ctr (Other)	106	0	6	-59	53	0	2	-13	42
0671 Communications Services	321	0	12	-172	161	0	2	6	169
07 Transportation									
0771 Commercial Transportation	302	0	6	-58	250	0	5	-58	197
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	30	0	0	-30	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	5	0	0	407	412	0	8	-98	322
0914 Purchased Communications (Non WCF)	558	0	11	307	876	0	18	42	936
0915 Rents	1,901	0	36	-563	1,374	0	27	-332	1,069
0917 Postal Services (USPS)	8	0	0	0	8	0	0	-2	6
0920 Supplies and Materials (Non WCF)	739	0	14	-62	691	0	14	4	709
0921 Printing and Reproduction	58	0	1	-13	46	0	1	-5	42
0922 Equip Maintenance by Contract	201	0	4	-20	185	0	4	-11	178
0923 FAC maint by contract	59	0	1	48	108	0	2	3	113
0925 Equipment Purchases	259	0	6	52	317	0	7	-59	265
0987 Other Intragovernmental Purchases	8,867	0	170	-4,135	4,902	0	98	91	5,091
0989 Other Contracts	9,503	0	181	-3,021	6,663	0	133	654	7,450
TOTAL 4A3M Civilian Manpower and Personnel Mgt	108,636	0	3,149	-4,935	106,850	0	3,073	45	109,968

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I. Description of Operations Financed:

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities. Space and Naval Warfare Systems Center, New Orleans, (SSC NOLA) is also funded in this sub-activity. SSC NOLA maintains and sustains manpower and personnel systems for active, reserve, and retired military personnel.

II. Force Structure Summary:

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Center (SSC), New Orleans, Louisiana.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
185,120	151,915	150,121	98.82	149,967	163,568
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	151,915	149,967
Congressional Adjustments (Distributed)	-1,047	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-747	0
Carryover	0	0
Subtotal Appropriation Amount	150,121	0
War-Related and Disaster Supplemental Appropriations	739	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-154	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-739	0
Price Change	0	3,828
Functional Transfers	0	0
Program Changes	0	9,773
Normalized Current Estimate	149,967	0
Current Estimate	149,967	163,568

/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		151,915
1) Congressional Adjustments		-1,794
a) Distributed Adjustments		-1,047
i) Joint Air Logistics Information System (JALIS)	-1,047	
b) General Provisions		-747
i) Sec. 8097: Contractor Efficiencies	-242	
ii) Sec. 8104: Revised Economic Assumptions	-505	
2) War-Related and Disaster Supplemental Appropriations		739
3) Fact-of-Life Changes		-154
i) Transfers In		710
- Reflects functional transfer from Acquisition and Program Management (4B3N), of resources supporting the accounting and budgeting of Subsistence-in-Kind. Transfer is from Naval Supply Systems Command to the Chief of Naval Personnel Command. (Baseline \$0)	710	
ii) Program Growth		976
- Funding realigned within BA 4 to adequately fund civilian personnel at Space and Naval Warfare Systems Command. (Baseline \$17,249)	603	
- Reflects increase in support for the Board of Decorations and Medals for award processing. (Baseline \$0)	373	
iii) Program Reductions		-1,840
- Realignment of funding to Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$46)	-46	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$1,794)	-1,794	
Revised FY 2008 Estimate		150,706
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-739
Normalized Current Estimate for FY 2008		149,967
Price Change		3,828
5) Program Increases		12,995
a) Program Growth in FY 2009		12,995
i) Increase reflects support and equipment maintenance for essential military manpower systems, including necessary security upgrades to ensure safety of service members' personal information. (Baseline \$43,441)	4,881	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Increase supports Single Manpower Resource Sponsorship efforts combining headquarters staffing requirements for Total Force Manpower, Personnel, Training and Education for the Navy Fleet and Shore activities, including performance of mission requirement reviews of ship/squadron/fleet manpower documents, retention monitoring, and Human Performance Requirement Reviews. Also supported are improvements to the Personnel Models that provide essential data updates necessary for enlisted officer strength planning, execution and reporting. (Baseline \$94,702)	3,421	
iii) Increase reflects Manpower, Personnel, Training and Education enterprise restructuring efforts including substitution of military billets to civilian (Baseline \$76,224; +49 E/S and +29 W/Y)	3,166	
iv) Reflects increase to sustain operation of the Navy Standard Integrated Personnel System (NSIPS) until transition to the next military personnel system is complete. (Baseline \$10,651)	1,527	
6) Program Decreases		-3,222
a) Program Decreases in FY 2009		-3,222
i) Decrease reflects one less workday. (Baseline \$76,224)	-293	
ii) Reflects functional transfer to Servicewide Communications (4A6M), to establish the Sea Warrior Systems Program Management Office within Program Executive Office Enterprise Information Systems. The goal of the Sea Warrior Systems Program Management Office is to field systems that allow the Navy's total force to direct their own careers, education and professional development, while supporting readiness reporting and assessments. (Baseline \$422)	-422	
iii) Reflects reduction in support for information services due to consolidation of networks. (Baseline \$3,340)	-2,507	
FY 2009 Budget Request		163,568

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IV. Performance Criteria and Evaluation Summary:

Military Manpower Management	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Personnel Served:			
<u>Active Duty</u>	333,157	323,349	321,000
Officer	51,385	51,266	50,845
Enlisted	281,772	272,083	270,155
Secretary of the Navy Council of Review Boards Caseload:	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Physical Evaluation Board	11,600	11,600	11,600
Naval Discharge Review Board	3,100	3,100	3,100
Naval Clemency & Parole Board	1,350	1,350	1,350
Congressional Inquiry	1,200	1,200	1,200

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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	467	448	437	-11
Enlisted	933	893	870	-23
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	14	13	13	0
Enlisted	29	22	17	-5
Civilian End Strength (Total)				
Direct Hire, U.S.	850	968	1,017	49
Active Military Average Strength (A/S) (Total)				
Officer	486	458	443	-15
Enlisted	1,020	913	882	-31
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	19	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	13	14	13	-1
Enlisted	31	26	20	-6
Civilian FTEs (Total)				
Direct Hire, U.S.	879	899	928	29
Annual Civilian Salary Cost	80	85	88	3

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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	70,582	0	2,202	3,440	76,224	0	2,349	3,166	81,739
0103 Wage Board	66	0	2	-22	46	0	1	1	48
0107 Civ Voluntary Separation and Incentive Pay	164	0	5	-169	0	0	0	0	0
03 Travel									
0308 Travel of Persons	3,679	0	69	-1,552	2,196	0	44	-37	2,203
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	16	0	0	18	34	0	1	-1	34
0415 DLA Managed Purchases	0	0	0	102	102	0	2	0	104
0416 GSA Managed Supplies and Materials	0	0	0	5	5	0	0	0	5
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	0	0	0	123	123	0	2	0	125
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	40	0	3	-41	2	0	0	0	2
0635 Naval Public Works Ctr (Other)	0	0	0	38	38	0	1	1	40
0647 DISA Information Services	6,155	0	234	-3,049	3,340	0	67	-2,507	900
0671 Communications Services	10	0	0	45	55	0	1	1	57
07 Transportation									
0771 Commercial Transportation	39	0	1	-33	7	0	0	0	7
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	3,326	0	63	1,111	4,500	0	91	-182	4,409
0914 Purchased Communications (Non WCF)	2,513	0	47	-769	1,791	0	36	-1	1,826
0915 Rents	2,219	0	42	-233	2,028	0	41	-322	1,747
0917 Postal Services (USPS)	13	0	0	55	68	0	1	0	69
0920 Supplies and Materials (Non WCF)	1,077	0	20	373	1,470	0	29	-272	1,227
0921 Printing and Reproduction	1,372	0	26	-984	414	0	9	70	493
0922 Equip Maintenance by Contract	51,952	0	1,008	-23,610	29,350	0	588	5,697	35,635
0923 FAC maint by contract	6,039	0	115	894	7,048	0	141	0	7,189
0925 Equipment Purchases	1,494	0	31	-974	551	0	12	31	594
0932 Mgt and Prof Support Services	15,564	0	308	-4,123	11,749	0	235	1,504	13,488
0933 Studies, Analysis, and Eval	2,152	0	41	1,187	3,380	0	68	6	3,454
0934 Engineering and Tech Svcs	202	0	4	78	284	0	6	27	317

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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	
0937 Locally Purchased Fuel (Non-WCF)	4	0	0	-4	0	0	0	0	0
0987 Other Intragovernmental Purchases	2,522	0	48	-931	1,639	0	33	398	2,070
0989 Other Contracts	11,257	0	213	-9,128	2,342	0	46	2,195	4,583
0998 Other Costs	2,663	0	51	-1,533	1,181	0	24	-2	1,203
TOTAL 4A4M Military Manpower and Personnel Mgt	185,120	0	4,533	-39,686	149,967	0	3,828	9,773	163,568

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I. Description of Operations Financed:

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law. Navy Legal Services Offices were consolidated to streamline worldwide legal practice of the Navy JAG.

The Navy Claims program provides the resources necessary for the payment of the non-contractual claims against the Department of the Navy (DON). This includes payments to military personnel and civilian employees of the DON for property losses, payment of tort and admiralty claims, and payments to the Postal Service for losses attributable to Navy and Marine Corps postal clerks. Deputy Assistant Secretary of the Navy, Infrastructure and Analysis (DASN IA) leads the DON Base Realignment and Closure (BRAC) analysis. DASN IA and BRAC staff is responsible for credible and comprehensive reviews, analysis and recommendations on the base infrastructure facilities.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS CONSTITUTION.

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale.

Department of the Navy Joint Guam Management Office provides oversight of the Japanese and the U.S. realignment plan for U.S. forces aimed at promoting greater military integration.

Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, Navy Leadership Program, Mortuary Affairs Program, and other personnel support programs.

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II. Force Structure Summary:

Force structure supported includes the Armed Forces Radio and Television Service, Navy Legal offices and activities, Naval Historical Center and Detachment USS CONSTITUTION, Naval Safety Center, Naval Occupational Health Training school, Joint Guam Program Management Office, and the Board of Inspections and Survey.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
291,095	275,033	274,680	99.87	272,657	278,085
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	275,033	272,657
Congressional Adjustments (Distributed)	1,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,353	0
Carryover	0	0
Subtotal Appropriation Amount	274,680	0
War-Related and Disaster Supplemental Appropriations	3,601	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-3,154	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-3,601	0
Price Change	0	9,538
Functional Transfers	0	0
Program Changes	0	-4,110
Normalized Current Estimate	272,657	0
Current Estimate	272,657	278,085

/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		275,033
1) Congressional Adjustments		778
a) Distributed Adjustments		1,000
i) Puget Sound Navy Museum	1,000	
b) General Provisions		-1,353
i) Sec. 8097: Contractor Efficiencies	-438	
ii) Sec. 8104: Revised Economic Assumptions	-915	
c) Carryover		1,131
i) Navy Claims XX Year funding carryover. (Baseline \$1,131)	1,131	
2) War-Related and Disaster Supplemental Appropriations		3,601
3) Fact-of-Life Changes		-3,154
i) Transfers In		361
- Transfer from BA 1, Base Support (BSS1), of funding to support four reimbursable employees to create a more efficient claims function at the Naval Legal Service Command. (Baseline \$0)	234	
- Transfer from BA 4, Planning, Engineering, and Design (4B2N), of civilian personnel costs related to a safety position. Billet is transferred from Naval Facilities Engineering Command to Field Support Activity/Naval Safety Center. (Baseline \$0)	127	
ii) Transfers Out		-108
- Transfer to BA 1, Base Support (BSS1), of utilities funding for the Navy Fleet Bands. (Baseline \$108)	-108	
iii) Program Reductions		-3,407
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$805)	-805	
- Transfer to BA 1, Mission and Other Flight Operations (1A1A) (\$21), Mission and Other Ship Operations (1B1B) (\$43), Ship Operational Support and Training (1B2B) (\$8), Ship Depot Maintenance (1B4B) (\$15), Space Systems and Surveillance (1C3C) (\$1), Warfare Tactics (1C4C) (\$2), Combat Support Forces (1C6C) (\$1,057) and BA 4, Servicewide Communications (4A6M) (\$4) of Naval Legal Services functions including labor, non-labor, and support for Commander, Pacific Fleet and Commander, Fleet Forces Command. (Baseline \$1,151)	-1,151	
- Reflects reduction to Navy claims processing based on revised estimates from historical data. (Baseline \$15,654)	-1,451	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Revised FY 2008 Estimate		276,258
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-3,601
Normalized Current Estimate for FY 2008		272,657
Price Change		9,538
5) Program Increases		9,035
a) Program Growth in FY 2009		9,035
i) Increase reflects support for entitlement based and directed programs, including Transitional Compensation for Abused Family Members, Mortuary Affairs, Medals Program, Physical Readiness Program and Officer and Enlisted Selection Boards. (Baseline \$26,684)	4,232	
ii) Increase reflects adjustment to Pentagon Reservation tenants' rents due to the transfer of the Defense Post Office and the Pentagon Library to the Washington Headquarters Services. (Baseline \$73,328)	2,582	
iii) Increase supports the Office of Judge Advocate General to bring courtroom security up to industry and Department of the Navy standards. (Baseline \$300)	2,221	
6) Program Decreases		-13,145
a) One-Time FY 2008 Costs		-2,175
i) Decrease for one-time FY 2008 Congressional add for the Puget Sound Navy Museum. (Baseline \$1,000)	-1,022	
ii) Decrease in funding due to FY 2008 carry over of Navy Claims XX year funding. (Baseline \$1,131)	-1,153	
b) Program Decreases in FY 2009		-10,970
i) Decrease reflects one less workday. (Baseline \$69,798)	-268	
ii) Reflects reduction in support for Office of the Judge Advocate General (JAG) due to elimination of duplicate hosting and connectivity fees associated with Navy Law Network. (Baseline \$13,151)	-606	
iii) Reflects transfer of Naval Media Center and all associated support to the Armed Forces Information Service in support of stand up of the Defense Media Activity. (Baseline \$10,718)	-10,096	
FY 2009 Budget Request		278,085

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IV. Performance Criteria and Evaluation Summary:

Judge Advocate General (Claims):

	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Personnel Claims	12,752	10,832	10,817
Tort Claims	1,940	1,940	1,940
Admiralty Claims	30	30	30
Other Miscellaneous Claims	20	20	20
Major Incident Claims (Claims related to incidents that resulted in total claims costs of \$100K or more)	2	2	2
Total:	14,744	12,824	12,809

Central Litigation:

Number of Cases Funded:			
Contract Cases	46	46	41
Environmental	31	31	24
CPL Cases	16	16	10
CPL Individual Cases	2	2	2

Navy Legal Services Command

Number of General Court-Martial to Convening Authority	190	190	190
Number of Special Court-Martial to Convening Authority	410	410	410
Number of Article 32 Investigations Completed	240	240	240
Number of Administrative Boards Completed	870	870	870
Number of Cases Reviewed in Physical Evaluation Boards	790	790	790
Number of Individual Augmentee Assistance	38	38	38
Number of Legal Assistance Clients Seen	126,500	126,500	126,500
Number of Legal Assistance Services and Documents	445,100	445,100	445,100
Number of International Law Cases	17,600	17,600	17,600

Board of Inspection and Survey

Number of Ship Inspections	207	203	198
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	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
<u>Naval Historical Center (\$000)</u>			
Navy Museum Program	7786	8936	8980
Navy Art Program	243	245	274
Navy Department Library	642	669	685
History and Archives Division	2249	2545	2555
Curator Branch	945	1,632	1,652
Naval Warfare Division	972	989	1053
Katrina Funds	0	0	0
Underwater Archaeology	491	492	504
Administrative	609	654	734
Total Historical Center	\$13,937	\$16,162	\$16,437

Historical Ships

USS CONSTITUTION - Visitors	1,000,000	1,000,000	1,000,000
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Medals and Awards:

Awards and Decorations Replaced	83,650	87,050	87,050
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Transitional Compensation for Abused Family Members:

Compensation	\$154	\$185	\$211
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	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
<u>Naval Safety Center (\$000)</u>	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>
Travel						
Safety Surveys	323	\$574	361	\$677	351	\$664
Mishap Investigations	35	\$80	35	\$82	35	\$85
Presentations	138	\$127	118	\$111	124	\$119
Conferences	99	\$121	126	\$161	115	\$153
Assist Visits	16	\$19	16	\$21	16	\$23
Travel for Training	25	\$23	34	\$36	27	\$30

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	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>
Media (\$000)						
Magazines Issues	14	\$196	14	\$210	14	\$215
Newsletters	4	\$3	4	\$3	4	\$4
Safety Awareness	0	\$26	0	\$17	0	\$15
Software	0	\$228	0	\$233	0	\$237
Hardware	0	\$60	0	\$61	0	\$63
<u>Armed Forces Radio and Television Services (\$000)</u>						
Ship Support	209	\$536	206	\$528	216	\$546
Equipment Repair	603	\$423	586	\$432	586	\$432

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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	686	694	695	1
Enlisted	1,386	1,414	1,436	22
Reserve Drill Strength (E/S) (Total)				
Officer	32	32	32	0
Enlisted	3	3	3	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	741	828	768	-60
Direct Hire, Foreign National	13	13	13	0
Indirect Hire, Foreign National	25	28	25	-3
Active Military Average Strength (A/S) (Total)				
Officer	652	690	695	5
Enlisted	1,456	1,400	1,425	25
Reserve Drill Strength (A/S) (Total)				
Officer	16	32	32	0
Enlisted	2	3	3	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	691	808	762	-46
Direct Hire, Foreign National	13	14	13	-1
Indirect Hire, Foreign National	28	28	25	-3
Annual Civilian Salary Cost	87	85	86	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	59,033	94	1,903	4,404	65,434	0	2,016	-4,988	62,462
0103 Wage Board	1,206	0	40	2,197	3,443	0	104	8	3,555
0104 Foreign Nat'l Direct Hire (FNDH)	699	0	22	200	921	0	28	-92	857
0105 FNDH Separation Liability	18	0	1	-19	0	0	0	0	0
0106 Benefits to Former Employees	25	0	1	-26	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	150	0	5	-130	25	0	1	49	75
03 Travel									
0308 Travel of Persons	15,899	0	305	-1,492	14,712	0	295	82	15,089
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	848	0	23	-743	128	0	3	-33	98
0416 GSA Managed Supplies and Materials	276	0	5	93	374	0	7	7	388
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	6	0	0	-6	0	0	0	0	0
0507 GSA Managed Equipment	116	0	2	-105	13	0	0	0	13
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	57	0	1	-13	45	0	3	0	48
0615 Navy Information Services	319	0	0	-319	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	26	0	2	-28	0	0	0	0	0
0633 Defense Publication and Printing Service	870	0	67	52	989	0	-64	-257	668
0634 Naval Public Works Ctr (Utilities)	39	0	2	184	225	0	22	-12	235
0635 Naval Public Works Ctr (Other)	422	0	22	124	568	0	18	-568	18
0647 DISA Information Services	1	0	0	0	1	0	0	0	1
0671 Communications Services	405	0	15	116	536	0	7	-358	185
0672 Pentagon Reservation Maint Fund	94,747	0	-4,548	-16,150	74,049	0	5,406	2,458	81,913
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0
07 Transportation									
0711 MSC Cargo	0	0	0	3	3	0	0	0	3
0771 Commercial Transportation	45	0	1	1,577	1,623	0	32	-67	1,588

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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	
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	618	0	21	-6	633	0	20	-124	529
0902 FNIH Separation Liability	5	0	0	6	11	0	0	0	11
0913 PURCH UTIL (Non WCF)	367	0	7	-231	143	0	3	8	154
0914 Purchased Communications (Non WCF)	944	0	19	-69	894	0	19	-606	307
0915 Rents	255	0	5	0	260	0	5	1	266
0917 Postal Services (USPS)	97	0	2	17	116	0	2	-94	24
0920 Supplies and Materials (Non WCF)	4,225	0	80	498	4,803	0	96	-97	4,802
0921 Printing and Reproduction	571	0	11	258	840	0	16	-349	507
0922 Equip Maintenance by Contract	1,938	0	37	2,493	4,468	0	90	25	4,583
0923 FAC maint by contract	1,643	0	31	-1,146	528	0	10	111	649
0925 Equipment Purchases	2,541	0	37	-1,744	834	0	16	138	988
0932 Mgt and Prof Support Services	1,289	0	24	1,543	2,856	0	57	-54	2,859
0933 Studies, Analysis, and Eval	65	0	1	641	707	0	14	1	722
0987 Other Intragovernmental Purchases	65,819	0	862	-1,770	64,911	0	761	2,201	67,873
0989 Other Contracts	14,663	0	278	-6,528	8,413	0	168	-1,829	6,752
0998 Other Costs	20,848	0	397	-2,094	19,151	0	383	329	19,863
TOTAL 4A5M Other Personnel Support	291,095	94	-319	-18,213	272,657	0	9,538	-4,110	278,085

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4A6M Servicewide Communications
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I. Description of Operations Financed:

The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information. Funding also provides for information security, which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this sub-activity group. Funding for Naval Network Warfare Command (NNWC) supports all aspects of the Command and Control Protect (C2P) functions of Information Security operations. Joint Tactical Radio Systems (JTRS) funding provides for the operations and management of expenses of the Joint Program Executive Office for JTRS.

Navy and Marine Corps Intranet (NMCI) provides information technology services to support the Department of the Navy's core warfighting, business, scientific, research and computing processes. NMCI delivers comprehensive end-to-end information services via a common computing and communications environment. All life-cycle costs necessary to execute the NMCI program are transferred to BA 1, Enterprise Information Technology (BSIT), in order to consolidate that program in a single sub-activity. This realignment in FY 2009 gives the Navy better visibility of our NMCI enterprise resources.

Funding for the Navy's Oracle contracts, as well as support for the Program Executive Officer for Enterprise Information Systems (PEO EIS) is funded in this sub-activity.

II. Force Structure Summary:

This sub-activity provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. Also supported is the Naval Information and Operations Center for Fleet wide automated information security. This program supports operations of JPEO (JTRS), PEO (EIS), as well as the Defense Messaging System (DMS) and communications architecture.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
645,042	578,999	575,191	99.34	574,064	381,511
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	578,999	574,064
Congressional Adjustments (Distributed)	-1,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,808	0
Carryover	0	0
Subtotal Appropriation Amount	575,191	0
War-Related and Disaster Supplemental Appropriations	15,124	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,127	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-15,124	0
Price Change	0	8,891
Functional Transfers	0	0
Program Changes	0	-201,444
Normalized Current Estimate	574,064	0
Current Estimate	574,064	381,511

/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		578,999
1) Congressional Adjustments		-3,808
a) Distributed Adjustments		-1,000
i) Removal of One-time Congressional Increases	-1,000	
b) General Provisions		-2,808
i) Sec. 8097: Contractor Efficiencies	-909	
ii) Sec. 8104: Revised Economic Assumptions	-1,899	
2) War-Related and Disaster Supplemental Appropriations		15,124
3) Fact-of-Life Changes		-1,127
i) Transfers In		290
- Transfer from BA 1, Base Operating Support (BSS1), of funding for Base Communications Office (BCO) operations at Naval Support Activity Panama City, Florida (NSA-PC). Transfer supports the consolidation of the BCO NSA-PC into Naval Computer and Telecommunications Station Jacksonville, Florida. (Baseline \$0)	220	
- Transfer from BA 1, Base Operating Support (BSS1), of civilian labor and other costs related to transfer of Navy Region Northwest Electronic Key Management System accounts to Naval Computer and Telecommunication Area Master Station Pacific Detachment, Puget Sound. (Baseline \$0)	66	
- Transfer from BA 4, Other Personnel Support (4A5M), of Naval Legal Services functions including labor, non-labor and support for Commander, Pacific Fleet and Commander, Fleet Forces Command. (Baseline \$0)	4	
ii) Transfers Out		-193
- Transfer to BA 4, Administration (4A1M), of resources in support of Defense Message System operations at the telecommunications support center in the Pentagon. (Baseline \$193)	-193	
iii) Program Growth		2,632
- Reflects funding realignment within to BA 4 to adequately fund civilian personnel at Space and Naval Warfare Systems Command. (Baseline \$77,536)	1,818	
- Realignment of funding from various sub-activity groups reflects support for information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$41,024)	655	
- Reflects realignment of funding from Portsmouth Naval Shipyard to Naval Network Warfare Command for services received from Seavey Island Base Communications Office. (Baseline \$159)	159	
iv) Program Reductions		-3,856
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and	-3,856	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
reduces legacy information technology. (Baseline \$3,856)		
Revised FY 2008 Estimate		589,188
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-15,124
Normalized Current Estimate for FY 2008		574,064
Price Change		8,891
5) Program Increases		84,401
a) Program Growth in FY 2009		84,401
i) Increase reflects technical and contractor support, supplies and equipment maintenance at Naval Computer and Telecommunications Stations Guam, Diego Garcia, Norfolk, Naples, and San Diego. Funding includes manning to support the Regional Network Operations Center. (Baseline \$173,263)	19,900	
ii) Increase supports technical enhancements to Joint Tactical Radio Systems (JTRS). (Baseline \$16,897)	9,200	
iii) Reflects functional transfer from Chief of Naval Personnel BA 3, Training Support (3B4K) (7,011), and BA 4 Military Manpower/Personnel Management (4A4M) (422) to Space and Naval Warfare Systems Command. The transfer supports the establishment of a Sea Warrior Systems Program Management Office within Program Executive Office Enterprise Information Systems. The goal of the Sea Warrior Systems Program Management Office is to field systems that allow the Navy's total force to direct their own careers, education and professional development, while supporting readiness reporting and assessments (+5ES and +5WY). (Baseline \$0)	7,433	
iv) Increase to the Defense Messaging Systems (DMS) program funding due to expanded life-cycle support responsibilities for hardware/software components fielded by DMS as part of Assured Internet Protocol (IP) initiative. The increase supports Assured IP to leverage and synchronize Ultra High Frequency, Messaging, and Common Operational Picture programs to develop end-to-end capabilities. (Baseline \$400,153)	6,866	
v) Increase in funding for the Naval Modular Automated Communication System and FORCENet due to increased In-Service Engineering Agent support costs such as trouble call response, help desk assistance, and technical support sustainment of increased number of fielded systems related to the Tactical messaging program. (Baseline \$400,153)	6,842	
vi) Reflects increase in funding for Automated Digital Networking Systems (ADNS), including logistics support, helpdesk, and life-cycle support for an increased number of fielded ADNS systems. (Baseline \$400,153)	6,365	
vii) Increase reflects additional support and help desk functions associated with High Frequency Internet Protocol and Installation and Logistics program. (Baseline \$400,153)	4,849	
viii) Reflects increase for Joint Tactical Terminals to support cross-decks from other ship classes to guided missile cruiser/guided missile destroyer class of ships. (Baseline \$400,153)	4,571	
ix) Reflects a functional transfer of the Navy Center for Tactical Systems Interoperability from BA 1, Combat Communications (1C1C), Commander, U.S. Fleet Forces Command to Space and Naval Warfare Systems Command to consolidate maritime Command, Control, Communications, Computers, and Intelligence (C4I) functions (+43ES and +43WY). (Baseline \$0)	4,528	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
x) Increase reflects support for System Engineering and Revitalization efforts designed to strengthen engineering processes and practices, while creating acquisition strategies to maximize benefit to the Department of the Navy (+15ES and +15WY). (Baseline \$40,568)	3,860	
xi) Increase in funding supports Automated Digital Networking Systems (ADNS) conversion to Internet Protocol (IP) for unit level ships, removing antiquated architecture and eliminating 2Mbps throughput limitation for all fleet units with ADNS systems. (Baseline \$12,617)	2,700	
xii) Reflects increase in support for network engineers at the Fleet Network Operations Centers in Norfolk, VA and Wahiawa, HI. (Baseline \$12,669)	2,503	
xiii) Increase reflects funding for Program Executive Office Enterprise Information Systems (PEO EIS) to support acquisition management and oversight responsibilities of ACAT programs. (Baseline \$11,842)	2,164	
xiv) Increase reflects support for Maritime Integrated Broadcast service and equipment. (Baseline \$574,064)	2,100	
xv) Reflects realignment of Automated Digital Networking Systems (ADNS) Other Procurement, Navy funding to Operation and Maintenance, Navy appropriation due to Military Construction delays. (Baseline \$12,617)	400	
xvi) Reflects functional transfer of funding for one Spectrum Management civilian billet including labor costs, benefits, required civilian travel and supplies costs from Naval Air Systems Command Research, Development, Testing and Evaluation, Navy (RD TEN) appropriation to Commander, U.S. Fleet Forces Command Operation and Maintenance, Navy appropriation. (Baseline \$0)	120	
6) Program Decreases		-285,845
a) Program Decreases in FY 2009		-285,845
i) Decrease reflects one less workday. (Baseline \$130,183)	-507	
ii) Reflects realignment of funding in support of long-haul communications program to BA 1, Combat Communications (1C1C), for proper execution within Commander, U.S. Fleet Forces Command. (Baseline \$87,296)	-87,296	
iii) Realignment reflects consolidation of all Navy Marine Corps Intranet program resources into BA 1, Enterprise Information Technology (BSIT) for proper execution. (Baseline \$198,042)	-198,042	
FY 2009 Budget Request		381,511

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IV. Performance Criteria and Evaluation Summary:

Base Communications

	FY 2007	FY 2008	FY 2009
Base Communication Offices (BCOs) Maintained	38	31	31
Customers	261,182	178,233	178,233
Teleport Sites Maintained	3	3	3

Spectrum Support

Mission Critical Programs Supported	1,065	1,630	1,630
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Communications Security (COMSEC) Support

Training sessions	5,165	6,000	6,000
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Ultra High Frequency (UHF) Follow-On (UFO)

Satellites Supported	8	8	8
Ground Stations Supported	5	5	5

Mobile Users Objective System (MUOS)

Ground Stations Supported	0	4	4
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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	208	206	205	-1
Enlisted	2,781	2,709	2,693	-16
Reserve Drill Strength (E/S) (Total)				
Officer	1	1	1	0
Enlisted	16	16	16	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	12	7	7	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,128	1,053	1,116	63
Direct Hire, Foreign National	19	66	66	0
Indirect Hire, Foreign National	70	139	139	0
Active Military Average Strength (A/S) (Total)				
Officer	204	207	206	-1
Enlisted	2,793	2,745	2,701	-44
Reserve Drill Strength (A/S) (Total)				
Officer	1	1	1	0
Enlisted	16	16	16	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	12	10	7	-3
Civilian FTEs (Total)				
Direct Hire, U.S.	1,083	1,020	1,083	63
Direct Hire, Foreign National	22	64	64	0
Indirect Hire, Foreign National	72	139	139	0
Annual Civilian Salary Cost	109	122	127	5

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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	118,517	1,276	3,683	3,742	127,218	0	3,919	9,400	140,537
0103 Wage Board	610	-2	18	880	1,506	0	50	-1	1,555
0104 Foreign Nat'l Direct Hire (FNDH)	1,201	0	37	1,868	3,106	0	95	-35	3,166
0105 FNDH Separation Liability	0	0	0	120	120	0	4	-2	122
0106 Benefits to Former Employees	0	0	0	2	2	0	0	0	2
0107 Civ Voluntary Separation and Incentive Pay	395	0	12	-314	93	0	3	-1	95
03 Travel									
0308 Travel of Persons	4,846	0	100	-22	4,924	0	98	-590	4,432
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	20	0	0	-19	1	0	0	0	1
0402 Military Dept WCF Fuel	0	0	0	6	6	0	2	0	8
0412 Navy Managed Purchases	102	0	3	0	105	0	2	0	107
0415 DLA Managed Purchases	83	0	2	0	85	0	2	0	87
0416 GSA Managed Supplies and Materials	743	0	22	-41	724	0	14	-1	737
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	107	0	3	0	110	0	2	0	112
0506 DLA WCF Equipment	6	0	0	0	6	0	0	0	6
0507 GSA Managed Equipment	80	0	2	0	82	0	2	0	84
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	8	0	0	-5	3	0	0	0	3
0611 Naval Surface Warfare Center	650	0	12	398	1,060	0	31	3,527	4,618
0612 Naval Undersea Warfare Center	3,933	0	87	-2,512	1,508	0	42	296	1,846
0614 Spawar Systems Center	107,024	0	2,890	-14,308	95,606	0	6,501	-1,293	100,814
0615 Navy Information Services	0	0	0	0	0	0	0	0	0
0630 Naval Research Laboratory	768	0	18	-786	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	737	0	50	0	787	0	12	0	799
0633 Defense Publication and Printing Service	111	0	9	-1	119	0	-8	0	111
0634 Naval Public Works Ctr (Utilities)	31	0	2	0	33	0	3	0	36

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Inflation Categories	Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2007 Actuals	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
0635 Naval Public Works Ctr (Other)	853	0	42	1	896	0	22	0	918
0647 DISA Information Services	74,612	0	2,456	2,218	79,286	0	-4,043	-67,519	7,724
0650 DLA Information Services	0	0	0	0	0	0	0	0	0
0671 Communications Services	0	0	0	107	107	0	-5	-102	0
07 Transportation									
0771 Commercial Transportation	2	0	0	0	2	0	0	0	2
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	180	0	6	564	750	0	23	-4	769
0902 FNIH Separation Liability	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	205	0	4	1	210	0	4	0	214
0914 Purchased Communications (Non WCF)	162,317	0	920	-48,738	114,499	0	73	-110,843	3,729
0915 Rents	31	0	1	651	683	0	14	-666	31
0920 Supplies and Materials (Non WCF)	3,079	0	60	-675	2,464	0	49	-54	2,459
0921 Printing and Reproduction	22	0	0	0	22	0	0	0	22
0922 Equip Maintenance by Contract	40,559	0	912	-18,850	22,621	0	453	4,779	27,853
0923 FAC maint by contract	2,481	0	47	-774	1,754	0	35	-1,461	328
0925 Equipment Purchases	1,061	0	51	-594	518	0	10	0	528
0926 Other Overseas Purchases	0	0	0	500	500	0	0	0	500
0932 Mgt and Prof Support Services	52,772	0	272	-6,982	46,062	0	214	-32,136	14,140
0934 Engineering and Tech Svcs	0	0	0	7,444	7,444	0	149	-6,576	1,017
0937 Locally Purchased Fuel (Non-WCF)	2	0	0	0	2	0	1	-1	2
0987 Other Intragovernmental Purchases	23,536	0	947	-6,060	18,423	0	306	1,017	19,746
0989 Other Contracts	43,335	0	959	-3,698	40,596	0	812	822	42,230
0991 Foreign Currency Variance	2	0	0	-2	0	0	0	0	0
0998 Other Costs	21	0	0	0	21	0	0	0	21
TOTAL 4A6M Servicewide Communications	645,042	1,274	13,627	-85,879	574,064	0	8,891	-201,444	381,511

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
FY 2009 President's Budget Submission
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I. Description of Operations Financed:

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education, and outreach programs. The Navy's Demand Reduction Program supports the National Drug Control Strategy. The Global Remote Health Program funds health care and benefits for Active Duty Navy personnel and their dependants deployed overseas, as well as corresponding administrative costs for the associated case management fees. The Drug Reduction Program funds are realigned from the Central Transfer Account during the year of execution.

II. Force Structure Summary:

Interactive media simulations support cognitive clinical skill and individual or collaborative medical training for the execution of medical assessment. The Navy Environmental Health Center (NEHC) establishes command and control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements, ensures annual quality assurance inspections at the Navy drug labs, and manages the military education and training programs.

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 Operation and Maintenance, Navy
 4A8M Medical Activities
 FY 2009 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
22,337	0	0	N/A	0	0
				/1	

B. Reconciliation Summary

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

/1 Excludes FY2008 Supplemental Funds

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
Revised FY 2008 Estimate		0
Normalized Current Estimate for FY 2008		0
FY 2009 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

N/A

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 4A8M Medical Activities
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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	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	215	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	215	0	0	0
Annual Civilian Salary Cost	66	0	0	0

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 4A8M Medical Activities
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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	14,100	0	447	-14,547	0	0	0	0	0
0103 Wage Board	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	145	0	3	-148	0	0	0	0	0
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	1	0	0	-1	0	0	0	0	0
0416 GSA Managed Supplies and Materials	15	0	0	-15	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	19	0	1	-20	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	82	0	5	-87	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	111	0	5	-116	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	6	0	0	-6	0	0	0	0	0
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	100	0	2	-102	0	0	0	0	0
0914 Purchased Communications (Non WCF)	15	0	0	-15	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	872	0	17	-889	0	0	0	0	0
0921 Printing and Reproduction	16	0	0	-16	0	0	0	0	0
0922 Equip Maintenance by Contract	495	0	9	-504	0	0	0	0	0
0923 FAC maint by contract	3	0	0	-3	0	0	0	0	0
0925 Equipment Purchases	1,525	0	29	-1,554	0	0	0	0	0
0989 Other Contracts	4,714	0	90	-4,804	0	0	0	0	0
0998 Other Costs	118	0	2	-120	0	0	0	0	0
TOTAL 4A8M Medical Activities	22,337	0	610	-22,947	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage.

The SWT program also provides financing for the worldwide Second Destination shipment from Navy locations to follow-on locations for regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. Servicewide Transportation also reimburses the Defense Logistics Agency (DLA) for OCONUS transportation of subsistence to Navy units and funds Navy's share of SDDC's Port Handling and Traffic Management bills.

II. Force Structure Summary:

This program provides funding for Navy's worldwide cargo shipments. This includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, high value repairable items, and NEXCOM retail goods to OCONUS locations.

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 4B1N Servicewide Transportation
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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	
424,689	237,202	236,028	99.51	236,028	257,008
				/1	

B. Reconciliation Summary

	Change FY 2008/2008	Change FY 2008/2009
Baseline Funding	237,202	236,028
Congressional Adjustments (Distributed)	2,400	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-2,400	0
Congressional Adjustments (General Provisions)	-1,174	0
Carryover	0	0
Subtotal Appropriation Amount	236,028	0
War-Related and Disaster Supplemental Appropriations	113,055	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	-113,055	0
Price Change	0	5,189
Functional Transfers	0	0
Program Changes	0	15,791
Normalized Current Estimate	236,028	0
Current Estimate	236,028	257,008

/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		237,202
1) Congressional Adjustments		-1,174
a) Distributed Adjustments		2,400
i) Radio Frequency Identification (RFID) SMART container	2,400	
b) Adjustments to meet Congressional Intent		-2,400
i) Radio Frequency Identification (RFID) SMART container realigned to Acquisition and Program Management (4B3N) for proper execution.	-2,400	
c) General Provisions		-1,174
i) Sec. 8097: Contractor Efficiencies	-380	
ii) Sec. 8104: Revised Economic Assumptions	-794	
2) War-Related and Disaster Supplemental Appropriations		113,055
Revised FY 2008 Estimate		349,083
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-113,055
Normalized Current Estimate for FY 2008		236,028
Price Change		5,189
4) Program Increases		17,711
a) Program Growth in FY 2009		17,711
i) Increase to fund Distribution Process Owner (DPO) with the USTRANSCOM. DPO is the central manager for all Defense logistics systems and provides direct execution of the Department of Defense (DoD) Strategy Distribution system. Funding will continue DPO efforts to correct deficiencies in DoD's supply chain management, increase efficiency within the DoD transportation network. (Baseline \$236,028)	17,711	
5) Program Decreases		-1,920
a) Program Decreases in FY 2009		-1,920
i) Decrease reflects a realignment to BA 1, Combat Support Forces (1C6C), of funding to support Navy Expeditionary Logistic Support Group (ELSG) Battalions and the Navy Expeditionary Logistics Response Center (NELRC). (Baseline \$236,028)	-1,920	
FY 2009 Budget Request		257,008

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IV. Performance Criteria and Evaluation Summary:

		(\$000)		(\$000)		(\$000)
	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
First Destination Transportation						
(by Mode of Shipment)						
Air Mobility Command						
Regular Channel (ST)	945	5,302	945	5,419	945	5,532
Subtotal of Costs		5,302		5,419		5,532
Commercial						
Surfaces (ST)	18,247	5,420	18,247	5,545	18,247	5,667
Subtotal of Costs		5,420		5,545		5,667
Surface Deployment and Distribution Center (SDDC)						
Port Handling (MT)						
Liner Ocean Transportation (MT)	29,828	942	29,828	933	29,828	979
Subtotal of Costs		942		933		979
Total First Destination Transportation Costs		11,664		11,897		12,178

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		(\$000)		(\$000)		(\$000)
	<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>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Second Destination Transportation						
(by Mode of Shipment)						
Cost Reimbursable						
DLA Managed Purchases		68,138		42,604		42,984
Subtotal of Costs		68,138		42,604		42,984
Air Mobility Command						
Regular Channel (ST)	7,088	40,846	3,527	20,227	3,535	20,367
Subtotal of Costs		40,846		20,227		20,367
Commercial						
Air (ST)	662,782	197,509	376,991	96,800	397,804	96,357
Surfaces (ST)	221,712	54,804	57,736	14,825	55,885	14,589
Subtotal of Costs		252,313		111,625		110,946
Surface Deployment and Distribution Center (SDDC)						
Port Handling (MT)						
Other (WCF) Intragovernmental Purchases		30,247		33,600		58,900
Liner Ocean Transportation (MT)	668,812	32,402	532,348	15,791	520,635	11,564
Cargo Operations (MT)	17,2229	79	15,962	69	15,962	69
Subtotal of Costs		62,728		49,460		45,933
Total Second Destination Transportation Costs		424,025		223,916		244,830
Total First & Second Destination Transportation Costs		435,689		235,813		257,008

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		(\$000)		(\$000)		(\$000)
	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
First Destination Transportation						
(by Selected Commodity)						
Cargo						
(MT) Liner Ocean Transportation	29,828	942	29,828	933	29,828	979
(MT) Cargo Operations	0	0	0	0	0	0
(ST) AMC / Inland	19,192	10,722	19,192	10,964	19,192	11,199
Total First Destination Transportation Costs		11,664		11,897		12,178

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		(\$000)		(\$000)		(\$000)
	<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>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Second Destination Transportation						
(by Selected Commodity)						
Cost Reimbursable						
DLA Managed Purchases		68,138		42,604		42,984
Subtotal of Costs		68,138		42,604		42,984
Base Exchange						
(MT) Liner Ocean Transportation	299,375	9,580	342,610	9,855	342,545	7,646
(MT) Cargo Operations						
(ST) AMC	0	377	0	169	0	173
(ST) Commercial Air	117,118	42,468	149,576	38,407	169,336	44,206
Subtotal of Costs		52,425		48,431		52,025
Cargo						
(MT) Liner Ocean Transportation	369,437	11,822	189,738	5,936	178,090	3,918
(MT) Cargo Operations	17,229	79	15,962	69	15,962	69
(ST) AMC	3,553	20,285	1,617	9,102	1,598	8,997
(ST) Commercial Air	214,255	63,848	71,706	18,412	72,759	18,994
(ST) Inland	221,712	54,804	57,736	14,825	55,885	14,589
Other (WCF) Intragovernmental Purchases		30,247		33,600		58,900
Subtotal of Costs		181,085		81,944		80,067
Overseas Mail						
(ST) AMC	3,535	20,184	1,910	10,956	1,937	11,197
(ST) Commercial Air	306,017	91,193	155,710	39,981	155,710	33,157
(MT) Liner Ocean Transportation	0	0	0	0	0	0
Subtotal of Costs		111,377		50,937		44,354
Total Second Destination Transportation Costs		413,025		223,916		244,830
Total First & Second Destination Transportation Costs		424,689		235,813		257,008

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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	0	0	0	0
Enlisted	2	2	2	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	2	2	2	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

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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	
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	68,038	0	1,495	-26,929	42,604	0	809	-429	42,984
07 Transportation									
0705 AMC Channel Cargo	50,826	0	1,121	-26,301	25,646	0	539	-286	25,899
0718 MTMC Liner Ocean Transportation	10,146	0	-102	6,680	16,724	0	819	-5,000	12,543
0719 MTMC Cargo Operations (Port Handling)	9	0	1	59	69	0	3	-3	69
0771 Commercial Transportation	265,423	0	5,617	-153,870	117,170	0	2,343	-2,900	116,613
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	30,247	0	575	2,993	33,815	0	676	24,409	58,900
TOTAL 4B1N Servicewide Transportation	424,689	0	8,707	-197,368	236,028	0	5,189	15,791	257,008

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I. Description of Operations Financed:

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination from toxic and hazardous substances, low-level radioactive materials and petroleum, oil and lubricants at DoD installations.

II. Force Structure Summary:

Funds in this activity group support the entire Navy and Marine Corps force structure.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
301,674	0	0	N/A	0	0
				/1	

B. Reconciliation Summary

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

/1 Excludes FY2008 Supplemental Funds

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C. Reconciliation of Increases and Decreases

Revised FY 2008 Estimate

Amount

Total

0

Normalized Current Estimate for FY 2008

0

FY 2009 Budget Request

0

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Environmental Restoration				
A.	Analysis (\$000)	65,581		
B.	Cleanup (\$000)	189,980		
C.	Manpower/Management (\$000)	46,113		
	# of Studies	75		
	# of Cleanups	103		
D.	Progress towards meeting Defense Management Goals			
	100% of high relative risk sites cleaned up by end of FY07	84%		
	100% of medium relative risk sites cleaned up by end of FY11	83%		
	100% of low relative risk sites cleaned up by end of FY14	100%		

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	160	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	160	0	0	0
Annual Civilian Salary Cost	167	0	0	0

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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	26,720	0	845	-27,565	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1,165	0	22	-1,187	0	0	0	0	0
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	8	0	0	-8	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	20	0	1	-21	0	0	0	0	0
0647 DISA Information Services	336	0	13	-349	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	3	0	0	-3	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	18	0	0	-18	0	0	0	0	0
0923 FAC maint by contract	950	0	18	-968	0	0	0	0	0
0987 Other Intragovernmental Purchases	7,488	0	126	-7,614	0	0	0	0	0
0998 Other Costs	264,966	0	5,034	-270,000	0	0	0	0	0
TOTAL 4B2E Environmental Programs	301,674	0	6,059	-307,733	0	0	0	0	0

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I. Description of Operations Financed:

This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This includes the sustainment and development of physical security equipment and mishap prevention and hazard abatement programs. Also, funding for the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering is included. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all naval commands regarding energy, utilities, environmental, and shore facilities management.

II. Force Structure Summary:

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command, the Naval Facilities Engineering Command and the Space and Naval Warfare Systems Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
226,919	243,861	242,672	99.51	239,117	240,991
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	243,861	239,117
Congressional Adjustments (Distributed)	1,600	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	-1,600	0
Congressional Adjustments (General Provisions)	-1,189	0
Carryover	0	0
Subtotal Appropriation Amount	242,672	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-3,555	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	6,249
Functional Transfers	0	0
Program Changes	0	-4,375
Normalized Current Estimate	239,117	0
Current Estimate	239,117	240,991

/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		243,861
1) Congressional Adjustments		-1,189
a) Distributed Adjustments		1,600
i) Local Situational Awareness Systems, NAS Lemoore	1,600	
b) Adjustments to meet Congressional Intent		-1,600
i) Local Situational Awareness Systems, NAS Lemoore realignment to Acquisition and Program Management (4B3N) for proper execution.	-1,600	
c) General Provisions		-1,189
i) Sec. 8097: Contractor Efficiencies	-385	
ii) Sec. 8104: Revised Economic Assumptions	-804	
2) Fact-of-Life Changes		-3,555
i) Transfers Out		-127
- Transfer to BA 4, Other Personnel Support of civilian personnel costs related to a safety position. Billet is transferred from Naval Facilities Engineering Command to Field Support Activity/Naval Safety Center. (Baseline \$127)	-127	
ii) Program Reductions		-3,428
- Funding realigned within BA 4, to Administration (4A1M), to reflect the movement of environmental positions for organizational alignment of supervisors and subordinates as necessary under NSPS. (Baseline \$232)	-232	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$1,511)	-1,511	
- Funding realigned within BA 4, Acquisition and Program Management (4B3N), to adequately fund civilian personnel at Naval Sea Systems Command. (Baseline \$1,685)	-1,685	
Revised FY 2008 Estimate		239,117
Normalized Current Estimate for FY 2008		239,117
Price Change		6,249
3) Program Increases		1,541
a) Program Growth in FY 2009		1,541
i) Increase in the Physical Security Equipment (PSE) Life Cycle Support program to sustain an increased amount of PSE projects. Funding provides integrated logistics, spare parts, routine maintenance, and support for all equipment on bases. (Baseline \$45,957)	1,541	
4) Program Decreases		-5,916

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2009		-5,916
i) Decrease in funding due to one less workday. (Baseline \$127,618)	-491	
ii) Completion of the final energy studies by the Energy Technical Validation (formerly Demonstrate and Validate Energy) program. (Baseline \$1,646)	-1,646	
iii) Decrease reflects a realignment to BA 1, Combat Support Forces (1C6C), U.S. Fleet Forces Command, of funding that supports Commander, Naval Forces Europe (CNE) Personal Security Detachment. (Baseline \$1,837)	-1,837	
iv) Reflects decrease of funding to complete required facility planning and environmental studies associated with the relocation of some Marine Corps units to Guam. (Baseline \$1,900)	-1,942	
FY 2009 Budget Request		240,991

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Anti-Terrorism and Force Protection</u>			
<u>Program Planning:</u>			
ATFP Criteria Docs & Design Guides	3	3	3
Update ATFP Criteria Docs & Design Guides	8	10	10
Update Emergency Management Instruction	0	2	0
Implement and Sustain EMP Instructions	1	2	2
Sustain Capability Risk Matrices	22	22	22
Update Equipment Roll-out Plan ATFP Ashore	0	112	112
 <u>CBR-D Ashore Program:</u>			
Expeditionary Units (#)	17	17	17
 <u>Physical Security Program:</u>			
Physical Security Criteria & Studies	1	1	1
Update Physical Security Criteria & Studies	3	4	5
 <u>Physical Security Equipment (PSE)</u>			
<u>Life Cycle Support:</u>			
Number of PSE Projects (OPN Funded)	285	127	311
Number of PSE Projects Sustained	234	351	389
 <u>CBRNE Sustainment:</u>			
Installation EM capability packages delivered (# of Cap Pkgs)	134	176	214
Procure & Sustain EM capability packages (# of Cap Pkgs)	61	72	116
Sustain JPMG IPP Lite capability packages (# of Cap Pkgs)	81	138	196
Sustain legacy CBRNE Preparedness capabilities (# of Cap Pkgs)	89	149	216
Sustain legacy Installation CBR Defense capability packages (# of Cap Pkgs)	98	62	50
Provide Consolidated Storage of Installation CBR Defense capabilities (# of Installations)	36	12	0

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Hazard Abatement:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Hazard Abatement Program Projects	68	64	63

Energy Technical Validation (TECHVAL) Energy (Formerly Demonstrate and Validate (DEMVAL) Energy):

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Technologies Validated	3	2	0

Navy Crane Center:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Crane Alterations (# of Alterations)	1,100	1,100	1,100
Crane Alterations Backlog (# of backlogs)	160	150	150

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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	856	860	851	-9
Enlisted	211	202	202	0
Reserve Drill Strength (E/S) (Total)				
Officer	8	7	4	-3
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	1	1	0
Enlisted	0	1	1	0
Civilian End Strength (Total)				
Direct Hire, U.S.	992	1,092	1,050	-42
Direct Hire, Foreign National	0	1	1	0
Indirect Hire, Foreign National	0	6	6	0
Active Military Average Strength (A/S) (Total)				
Officer	860	858	856	-2
Enlisted	226	207	202	-5
Reserve Drill Strength (A/S) (Total)				
Officer	8	8	6	-2
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	1	1	1	0
Enlisted	1	1	1	0
Civilian FTEs (Total)				
Direct Hire, U.S.	980	1,090	1,048	-42
Direct Hire, Foreign National	0	1	1	0
Indirect Hire, Foreign National	0	6	6	0
Annual Civilian Salary Cost	116	117	125	8

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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	113,269	0	3,564	10,785	127,618	0	3,931	-437	131,112
0104 Foreign Nat'l Direct Hire (FNDH)	0	0	0	44	44	0	1	-1	44
0105 FNDH Separation Liability	0	0	0	1	1	0	0	0	1
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	25	0	1	-26	0	0	0	0	0
03 Travel									
0308 Travel of Persons	3,157	0	59	-1,766	1,450	0	29	43	1,522
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	53	0	1	0	54	0	1	0	55
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	3,635	0	66	-259	3,442	0	100	77	3,619
0614 Spawar Systems Center	5,251	0	142	-2,407	2,986	0	203	-36	3,153
0615 Navy Information Services	129	0	0	-75	54	0	0	0	54
0631 Naval Facilities Engineering Svc Center	12,408	0	844	-6,567	6,685	0	100	-468	6,317
0633 Defense Publication and Printing Service	31	0	2	0	33	0	-2	-2	29
0635 Naval Public Works Ctr (Other)	2,305	0	103	-241	2,167	0	24	-822	1,369
0637 Naval Shipyards	836	0	0	114	950	0	0	423	1,373
0647 DISA Information Services	568	0	23	204	795	0	6	-57	744
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	0	69	69	0	2	1	72
0902 FNIH Separation Liability	0	0	0	1	1	0	0	0	1
0914 Purchased Communications (Non WCF)	1,999	0	38	62	2,099	0	42	58	2,199
0917 Postal Services (USPS)	22	0	0	31	53	0	0	1	54
0920 Supplies and Materials (Non WCF)	1,256	0	24	138	1,418	0	28	-139	1,307
0921 Printing and Reproduction	129	0	2	129	260	0	5	0	265
0922 Equip Maintenance by Contract	10,514	0	200	16,358	27,072	0	542	2,470	30,084
0923 FAC maint by contract	21,066	0	400	-11,803	9,663	0	193	-333	9,523
0925 Equipment Purchases	959	0	18	1,143	2,120	0	42	2,267	4,429
0932 Mgt and Prof Support Services	1,799	0	34	1,456	3,289	0	66	-56	3,299
0987 Other Intragovernmental Purchases	32,518	0	618	-2,684	30,452	0	609	-5,007	26,054
0989 Other Contracts	8,743	0	165	1,883	10,791	0	216	-2,508	8,499

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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	
0998 Other Costs	6,247	0	119	-815	5,551	0	111	151	5,813
TOTAL 4B2N Planning, Engineering and Design	226,919	0	6,423	5,775	239,117	0	6,249	-4,375	240,991

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I. Description of Operations Financed:

This sub-activity group provides funding for salaries and administrative expenses for personnel involved in program management and logistics support for both air and ship systems. Administrative support is used for the Navy International Programs Office (NAVIPO), the Department of Navy office responsible for planning, implementing, and monitoring Navy international agreements. Funding also provides salaries and benefits for supply systems through the Navy Exchange Command (NEXCOM), which maintains the commissaries, and Fleet and Industrial Supply Centers (FISCs), which maintain Department of the Navy supplies.

II. Force Structure Summary:

This sub-activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Department of Navy Chief Information Officer organization, the Naval Acquisition Career Center, and NAVIPO. Naval Air Systems Headquarters, which manages and supports approximately 500 aviation programs/projects, is funded in this sub-activity group as well as related Program Executive Offices. The Naval Supply Systems Command (NAVSUP) funds the Naval Operational Logistics Support Center, NEXCOM, and FISCs which provide automated logistics systems development.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
595,534	559,214	558,788	99.92	573,022	595,050
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	559,214	573,022
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	2,400	0
Congressional Adjustments (General Provisions)	-2,826	0
Carryover	0	0
Subtotal Appropriation Amount	558,788	0
War-Related and Disaster Supplemental Appropriations	758	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	9,944	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-758	0
Price Change	0	15,722
Functional Transfers	0	0
Program Changes	0	6,306
Normalized Current Estimate	573,022	0
Current Estimate	573,022	595,050

/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		559,214
1) Congressional Adjustments		3,864
a) Adjustments to meet Congressional Intent		2,400
i) Radio Frequency Identification (RFID) SMART container	2,400	
b) General Provisions		-2,826
i) Sec. 8097: Contractor Efficiencies	-915	
ii) Sec. 8104: Revised Economic Assumptions	-1,911	
c) Carryover		4,290
i) GSA cost XX year carryover funding. (Baseline \$4,290)	4,290	
2) War-Related and Disaster Supplemental Appropriations		758
3) Fact-of-Life Changes		9,944
i) Transfers In		3,585
- Transfer from BA 1, Base Operating Support (BSS1), Commander, Naval Installations Command (CNIC), of Hazardous Material Program functions to NAVSUP. (Baseline \$2,109)	2,109	
- Transfer of funding from BA 1, Base Operating Support (BSS1), CNIC, to support NAVSUP contracting programs. (Baseline \$727)	727	
- Transfer from BA 1, Combat Support Forces (1C6C), to reflect the migration of contracting functions from Naval Regional Contracting Center Singapore (U.S. Pacific Fleet) to FISC Yokosuka. Transfer aligns facilities and regional functions in parallel with supply functional alignment to enhance fleet support. (Baseline \$668)	668	
- Transfer of funding from BA 1, Combat Support Forces (1C6C), to support a postal advisor. (Baseline \$81)	81	
ii) Transfers Out		-710
- Transfer to BA 4, Military Manpower and Personnel Management (4A4M), of resources supporting the accounting and budgeting of Subsistence-in-Kind. (Baseline \$710)	-710	
iii) Program Growth		7,266
- Funding realigned within BA 4 to adequately fund civilian personnel at NAVSEA. (Baseline \$4,871)	4,871	
- Increase provides resources for the planning and transition efforts, including comprehensive analysis of capabilities desired to support continuation of the naval network environment. (Baseline \$1,545)	1,545	
- Increased funding provided for NAVIPO to meet national security objectives. (Baseline \$850)	850	
iv) Program Reductions		-197
- Realignment of funding to BA 4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$27)	-27	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$170)	-170	
Revised FY 2008 Estimate		573,780
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-758
Normalized Current Estimate for FY 2008		573,022
Price Change		15,722
5) Program Increases		14,534
a) Program Growth in FY 2009		14,534
i) Continuation of the L-1 Management Fee for new uniforms associated with Task Force Uniform. This funding reimburses NEXCOM, as required by law, for the increased costs to handle uniform replacement and distribution. (Baseline \$21,372)	4,829	
ii) Realignment of funds from Other Procurement, Navy (OPN) to sustain the Navy Cash program. This program maintains Automated Teller Machines (ATM) on all classes of Navy ships. (Baseline \$4,492)	3,604	
iii) Increase to the Automatic Identification Technology program and other intergovernmental purchases for continued support of the passive Radio Frequency Identification program. (Baseline \$173,952)	3,101	
iv) Increase to the Defense Industrial Base (DIB) Cyber Security program. Funding enhances its capability to defend itself through sharing of threat information, signatures, and other indications and warnings. DoD situation awareness of extent of intrusions will be improved, enabling more effective damage assessments, and development of mitigations to protect critical information. (Baseline \$0)	3,000	
6) Program Decreases		-8,228
a) One-Time FY 2008 Costs		-4,376
i) Decrease in funding due to FY 2008 carryover for GSA cost XX year funding. (Baseline \$4,290)	-4,376	
b) Program Decreases in FY 2009		-3,852
i) Decrease in funding for one less workday. (Baseline \$365,357)	-1,404	
ii) Decrease reflects one-time FY 2008 Congressional add for RFID. (Baseline \$2,400)	-2,448	
FY 2009 Budget Request		595,050

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
Commander, Navy Family Support	29,098	35,929	44,866
Commander, Naval Operational Commander Support	22,093	20,951	21,413
Commander, Fleet Industrial Support / Regional Commander Support	73,825	57,455	61,229
Commander, Operating Forces Support / NAVSUP HQ	67,781	38,265	39,187
Commander, Naval Supply Information Systems	26,751	21,352	21,599
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Program Executive Office – Tactical Air</u>			
Total # of Programs/Projects Managed	76	76	76
Salary (CIVPERS \$000)	10,339	11,375	11,619
End Strength	83	83	83
Work Years	77	83	83
<u>Program Executive Office ASW Aircraft</u>			
Total # of Programs/Projects Managed	73	73	73
Salary (CIVPERS \$000)	16,066	16,121	16,534
End Strength	118	114	110
Work Years	117	113	113
<u>Program Executive Office – Strike Weapons & UAV</u>			
Total # of Programs/Projects Managed	73	73	73
Salary (CIVPERS \$000)	19,919	20,326	20,562
End Strength	148	149	144
Work Years	153	152	150
<u>Operational Support</u>			
Total # of Programs/Projects Managed	288	288	288
Salary (CIVPERS \$000)	97,365	99,229	101,375
End Strength	765	747	747
Work Years	753	748	745

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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	319	310	304	-6
Enlisted	425	422	419	-3
Reserve Drill Strength (E/S) (Total)				
Officer	2	2	2	0
Enlisted	0	15	15	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	5	3	3	0
Enlisted	5	5	5	0
Civilian End Strength (Total)				
Direct Hire, U.S.	3,149	3,127	3,110	-17
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	8	8	8	0
Active Military Average Strength (A/S) (Total)				
Officer	322	315	307	-8
Enlisted	428	424	421	-3
Reserve Drill Strength (A/S) (Total)				
Officer	2	2	2	0
Enlisted	0	8	15	7
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	5	4	3	-1
Enlisted	5	5	5	0
Civilian FTEs (Total)				
Direct Hire, U.S.	3,064	3,112	3,101	-11
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	8	8	8	0
Annual Civilian Salary Cost	112	117	121	4

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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	343,357	0	11,354	10,568	365,279	0	11,679	-217	376,741
0107 Civ Voluntary Separation and Incentive Pay	1,180	0	10	-1,112	78	0	0	-19	59
03 Travel									
0308 Travel of Persons	3,608	0	70	862	4,540	0	93	88	4,721
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	21	0	0	2	23	0	6	-2	27
0415 DLA Managed Purchases	35,848	0	788	-34,349	2,287	0	43	7	2,337
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,443	0	34	0	2,477	0	104	-2	2,579
0611 Naval Surface Warfare Center	2,730	0	49	-865	1,914	0	56	-57	1,913
0630 Naval Research Laboratory	0	0	0	130	130	0	5	0	135
0633 Defense Publication and Printing Service	1,498	0	115	-178	1,435	0	-92	91	1,434
0635 Naval Public Works Ctr (Other)	526	0	24	173	723	0	8	0	731
0647 DISA Information Services	4,671	0	186	207	5,064	0	36	-243	4,857
0671 Communications Services	46	0	2	33	81	0	1	-1	81
07 Transportation									
0771 Commercial Transportation	209	0	4	73	286	0	6	-43	249
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	860	0	17	48	925	0	19	2	946
0915 Rents	33	0	1	-3	31	0	1	0	32
0917 Postal Services (USPS)	0	0	0	4	4	0	0	0	4
0920 Supplies and Materials (Non WCF)	1,850	0	36	-82	1,804	0	36	-86	1,754
0921 Printing and Reproduction	165	0	3	50	218	0	5	-21	202
0922 Equip Maintenance by Contract	4,728	0	89	-868	3,949	0	79	12	4,040
0923 FAC maint by contract	68	0	1	4,247	4,316	0	87	-4,376	27
0925 Equipment Purchases	4,822	0	32	-3,060	1,794	0	36	309	2,139
0932 Mgt and Prof Support Services	14,365	0	273	7	14,645	0	294	151	15,090
0933 Studies, Analysis, and Eval	3,980	0	76	-44	4,012	0	80	79	4,171
0934 Engineering and Tech Svcs	2,803	0	53	-638	2,218	0	44	24	2,286
0987 Other Intragovernmental Purchases	129,880	0	2,486	-15,186	117,180	0	2,344	7,869	127,393
4B3N Acquisition and Program Management									

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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	
0989 Other Contracts	26,721	0	507	-2,663	24,565	0	491	2,716	27,772
0998 Other Costs	9,122	0	173	3,749	13,044	0	261	25	13,330
TOTAL 4B3N Acquisition and Program Management	595,534	0	16,383	-38,895	573,022	0	15,722	6,306	595,050

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I. Description of Operations Financed:

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports ship design methodology, studies to reduce ship maintenance, energy conservation, and marine gas turbine engine programs. Additionally, funding is provided for salaries and administrative support of personnel performing engineering and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs and selected electronic equipment and related functions at the Naval Sea Logistics Center.

II. Force Structure Summary:

This program provides logistics, engineering, and technical support for Battle Force ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
50,887	58,963	58,688	99.53	55,279	60,723
				/1	

B. Reconciliation Summary

	Change <u>FY 2008/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	58,963	55,279
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-275	0
Carryover	0	0
Subtotal Appropriation Amount	58,688	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-3,409	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,559
Functional Transfers	0	0
Program Changes	0	3,885
Normalized Current Estimate	55,279	0
Current Estimate	55,279	60,723

/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		58,963
1) Congressional Adjustments		-275
a) General Provisions		-275
i) Sec. 8097: Contractor Efficiencies	-89	
ii) Sec. 8104: Revised Economic Assumptions	-186	
2) Fact-of-Life Changes		-3,409
i) Program Reductions		-3,409
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$223)	-223	
- Funding realigned within BA 4, Acquisition and Program Management (4B3N), to adequately fund civilian personnel at Naval Sea Systems Command. (Baseline \$1,070)	-1,070	
- Realignment of funds to BA 1, Equipment Maintenance (1C7C), to support additional repairs of the LM2500 gas turbine, 501K gas turbine, Solar gas turbine, propeller and shaft in the Marine Gas Turbine Repair program. (Baseline \$2,116)	-2,116	
Revised FY 2008 Estimate		55,279
Normalized Current Estimate for FY 2008		55,279
Price Change		1,559
3) Program Increases		3,894
a) Program Growth in FY 2009		3,894
i) Increase in funding to the Engineering for Reduce Maintenance program. Increase allows for additional process evaluations to lower the cost of ship maintenance through improved maintenance processes, cost avoidance solutions, and labor reduction from the use of more efficient work efforts. (Baseline \$5,045)	3,601	
ii) Increase in the Total Ship Engineering program to support the inspection and maintenance of boilers and auxiliary boilers. Additionally, funding also supports solutions to minimize the costs of maintaining diesel engines. (Baseline \$8,678)	293	
4) Program Decreases		-9
a) Program Decreases in FY 2009		-9
i) Decrease in funding due to one less workday. (Baseline \$2,317)	-9	
FY 2009 Budget Request		60,723

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IV. Performance Criteria and Evaluation Summary:

	FY 2007		FY 2008		FY 2009	
	\$\$	Units	\$\$	Units	\$\$	Units
Total Funding	<u>50,887</u>		<u>55,229</u>		<u>60,723</u>	
Technical Manuals (Publications)	<u>1,759</u>		<u>0</u>		<u>0</u>	
Distribution of Paper & Raster Tech Manuals/#Manuals Provided	690	22,500	0	-	0	-
Issue Tech Data Reports/#Changes to Database	503	301	0	-	0	-
Tech Support to Fleet/Shore Activities for ATIS Digital Display System/#W/Y	283	2	0	-	0	-
TECH Manual Deficiency Correction/#Corrections	223	133	0	-	0	-
Provide Tech Manual Contract Requirements/#TMCRs	60	60	0	-	0	-
NAVSEA Logistics Center (SEALOG)	<u>3,103</u>		<u>2,310</u>		<u>2,067</u>	
Personnel Support*	3,103	45	2,310	32	2,067	31
Hull, Mechanical, Electrical (HM&E) Support	<u>45,695</u>		<u>52,919</u>		<u>58,656</u>	
Environmental Engineering	14,350		14,330		14,639	
Damage Control, Fire Protection, and Personnel Protection In-Service Eng.	1,319		1,941		1,996	
Total Ship Engineering	5,148		8,678		9,412	
Engineering for Reduced Maintenance (ERM)	4,983		5,045		8,732	
System Engineering/Technical Authority	19,895		22,425		23,369	
Energy Conservation	0		500		508	
MCM/MHC Engineering Support	330		0		0	

*NAVSEALOG personnel costs vary each fiscal year due to a change in the mix of direct funded and reimbursable funded requirements.

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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	3	3	3	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	33	32	32	0
Active Military Average Strength (A/S) (Total)				
Officer	3	3	3	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	34	32	31	-1
Annual Civilian Salary Cost	91	72	67	-6

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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	3,103	0	96	-882	2,317	0	71	-321	2,067
03 Travel									
0308 Travel of Persons	54	0	1	-55	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	33,080	0	595	9,018	42,693	0	1,238	2,701	46,632
0612 Naval Undersea Warfare Center	2,043	0	45	-2,088	0	0	0	0	0
0630 Naval Research Laboratory	3,339	0	77	-923	2,493	0	95	1,337	3,925
09 OTHER PURCHASES									
0932 Mgt and Prof Support Services	1,367	0	26	-1,393	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,789	0	34	-1,783	40	0	1	39	80
0989 Other Contracts	6,112	0	116	1,508	7,736	0	154	129	8,019
TOTAL 4B5N Hull, Mechanical and Electrical Support	50,887	0	990	3,402	55,279	0	1,559	3,885	60,723

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I. Description of Operations Financed:

This program provides funding for the Government Industry Data Exchange Program (GIDEP), which allows Department of Defense agencies to share data on parts that will become obsolete and available solutions, and the Product Deficiency Reporting and Evaluation Program (PDREP), which eliminates defective parts from production and inventory. Additionally, funding is used to manage and administer tests in compliance with Radiation, Detection, Indication, and Computation (RADIAC) regulations. The Radiation Control and Health (RADCON) program is also included, which manages nuclear material permits, prepares for responses to nuclear accidents, and provides for low level radioactive waste disposal.

II. Force Structure Summary:

This program provides logistics and engineering support for Battle Force ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
38,592	17,205	17,122	99.52	16,604	17,378
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	17,205	16,604
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-83	0
Carryover	0	0
Subtotal Appropriation Amount	17,122	0
War-Related and Disaster Supplemental Appropriations	217	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-518	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-217	0
Price Change	0	358
Functional Transfers	0	0
Program Changes	0	416
Normalized Current Estimate	16,604	0
Current Estimate	16,604	17,378

/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		17,205
1) Congressional Adjustments		-83
a) General Provisions		-83
i) Sec. 8097: Contractor Efficiencies	-27	
ii) Sec. 8104: Revised Economic Assumptions	-56	
2) War-Related and Disaster Supplemental Appropriations		217
3) Fact-of-Life Changes		-518
i) Transfers Out		-399
- Transfer to BA 1, Ship Depot Maintenance (1B4B) (\$383), and Enterprise Information Technology (BSIT) (\$16), of RADIAC Calibration laboratory overhead costs. (Baseline \$399)	-399	
ii) Program Reductions		-119
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$119)	-119	
Revised FY 2008 Estimate		16,821
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-217
Normalized Current Estimate for FY 2008		16,604
Price Change		358
5) Program Increases		1,495
a) Program Growth in FY 2009		1,495
i) Increase in the RADCON program for two inspectors and the disposal of additional radioactive waste. (Baseline \$2,658)	554	
ii) Funding increase to the RADIAC program for the development of calibration and repair procedures for three instruments and associated technical support. (Baseline \$11,351)	546	
iii) Increase to PDREP for more accurate reporting of product deficiency data. (Baseline \$2,485)	395	
6) Program Decreases		-1,079
a) Program Decreases in FY 2009		-1,079
i) Transfer of funding for the GIDEP program to the Defense Logistics Agency. (Baseline \$2,485)	-1,079	
FY 2009 Budget Request		17,378

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
Total Funding:	<u>45,462</u>		<u>23,231</u>		<u>24,188</u>	
<u>ICSTF/EMI CONTROL*</u>	<u>11,232</u>					
Submarine Electromagnetic Interference (EMI) Investigations/Resolutions	100	1				
Submarine EMI Corrective Actions	493	25				
Warfare System Integration and Interoperability Test (WSI2T)	2,912					
Lab User Hours		14,650				
Program Acceptance Testing (PAT)	115					
# PAT		2				
Trouble Report/Engineering Change Proposal (TR/ECP)	82					
# TR/ECP Database Updates		395				
Common Scenario Control Environment (CSCE) TR Corrections	673					
# CSCE TR Corrections		349				
Distributed Engineering Plant (DEP) Lab Ops	2,183					
Lab User Hours		1,903				
DEP Asynchronist Transfer Mode (ATM) Maintenance	2,134					
# of Labs requiring ATM Connectivity		40				
Battle Force Interoperability Management System (BFIMS)/Afloat Master Planning System (AMPS)	2,180					
Electronic Configuration Control Boards (ECCBs) processed		12,296				
Title IX Supplemental	360					
Units represent problem identification/problem solving tasks.						
* NOTE: Realigned to Ship Operational Support and Training (1B2B) in FY 08						
<u>RADIATION CONTROL & HEALTH</u>	<u>2,332</u>		<u>2,658</u>		<u>3,481</u>	
Low Level Radioactive Waste Disposal	1,200		1,360		1,910	
Administration of the Navy Radioactive Materials Permit (NRMP) Program	525		673		909	
Radiological Controls for Navy Nuclear Weapons	300		315		335	
Licenses and Fees	307		310		327	

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	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
<u>RADIATION, DETECTION, INDICATION AND COMPUTATION</u>	<u>11,784</u>		<u>11,351</u>		<u>12,158</u>	
<u>Compliance</u>	6,960		6,642		6,810	
# of calibration/repair/refurbishment procedures of RADIACs	4,201	91,300	4,293	90,000	4,388	90,000
# of standardizations of calibrators performed	2,092	17	2,138	17	2,185	17
# of NRMP licensing and Qualify Assurance procedures	252	105	258	105	264	105
<u>Customer Support</u>	4,824		4,709		5,348	
# of RADIACs provided life cycle management	130,000		130,000		130,000	
 <u>MATERIAL READINESS</u>	 <u>2,293</u>					
Material Readiness Database	1,617					
Maintain Systems in MRDB		85				
Trouble System Process (TSP)	676					
Monthly TYCOM TSP Reports		12				
 Units represent problem identification/problem solving tasks. NOTE: Realigned to Ship Operational Support and Training (1B2B) in FY08.						
 <u>SOFTWARE MAINTENANCE</u>	 <u>8,546</u>					
Ship Self Defense System/Advanced Combat Direction System (SSDS/SCDS)	8,546					
 Shipboard Electronic Systems Evaluation Facility	 <u>423</u>					
SESEF*	423					
 * Units: no. of SESEF/ULM-4 Sites/Ranges						
 <u>GIDEP/PDREP</u>	 <u>2,397</u>		 <u>2,485</u>		 <u>1,712</u>	
Govt. Industry Data Exchange Program	659		1,058		0	
Product Deficiency Reporting Evaluation Program	1,738		1,427		1,712	

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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	3	3	3	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	4	3	3	0
Enlisted	1	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0

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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	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	360	0	7	-137	230	0	4	-5	229
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	50	0	1	-51	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	225	0	3	-228	0	0	0	0	0
0611 Naval Surface Warfare Center	11,613	0	209	-9,152	2,670	0	78	-831	1,917
0612 Naval Undersea Warfare Center	1,358	0	30	-1,388	0	0	0	0	0
0614 Spawar Systems Center	3,812	0	103	-3,883	32	0	2	0	34
0615 Navy Information Services	0	0	0	0	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	30	0	2	-7	25	0	2	0	27
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	1,200	0	23	-1,223	0	0	0	0	0
0922 Equip Maintenance by Contract	1,767	0	33	-1,182	618	0	12	0	630
0923 FAC maint by contract	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	61	0	1	53	115	0	2	0	117
0934 Engineering and Tech Svcs	2,805	0	53	-101	2,757	0	55	0	2,812
0987 Other Intragovernmental Purchases	11,753	0	223	-1,819	10,157	0	203	1,252	11,612
0989 Other Contracts	3,558	0	67	-3,625	0	0	0	0	0
TOTAL 4B6N Combat/Weapons Systems	38,592	0	755	-22,743	16,604	0	358	416	17,378

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I. Description of Operations Financed:

The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub-activity group also provides technical and life-cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, LINK 11 and LINK 16. Also included is In-Service Engineering Activity (ISEA) support of the Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). ISEA efforts include hardware and software maintenance, technical assistance of fielded systems, Casualty Report (CASREP) repairs, in-service system support, on-site system training, documentation updates, and configuration management of fielded systems. The Technical Manuals program management supports sustainment, system management, archiving, digitalization, reproduction, reprinting, distribution, stocking, status accounting and updating of technical information for technical manuals life-cycle support of fielded equipment. The Combat Survivor Evader Locator (CSEL) Radio system provides U.S. combat forces with secure two-way, real-time data communications with precise geopositioning. The Air Force is the lead on the CSEL program.

II. Force Structure Summary:

This sub-activity group supports the following: Eight Integrated Logistic Support Programs provide life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, Naval Sea Logistics Center). Cryptologic Carry-on Program (CCOP) provides response to the Fleet Commander In Chief (CINC) requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability.

The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the U.S. Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports life-cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and Aegis Command & Decision. Funds are provided for life-cycle support activities efforts and technical support services. Combat Survivor Evader Locator (CSEL) provides to the fleet real-time navigational positioning data.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
73,125	77,793	77,419	99.52	74,907	79,615
				/1	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2008/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
Baseline Funding	77,793	74,907
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-374	0
Carryover	0	0
Subtotal Appropriation Amount	77,419	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,512	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,180
Functional Transfers	0	0
Program Changes	0	1,528
Normalized Current Estimate	74,907	0
Current Estimate	74,907	79,615

/1 Excludes FY2008 Supplemental Funds

C. Reconciliation of Increases and Decreases

FY 2008 President's Budget Request

Amount

Total

77,793

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
1) Congressional Adjustments		-374
a) General Provisions		-374
i) Sec. 8097: Contractor Efficiencies	-121	
ii) Sec. 8104: Revised Economic Assumptions	-253	
2) Fact-of-Life Changes		-2,512
i) Program Reductions		-2,512
- Realignment of funding to BA4, Servicewide Communications (4A6M), to support information assurance necessary to mitigate the increasing magnitude of cyber threats. (Baseline \$13)	-13	
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$124)	-124	
- Funding realigned within BA 4, Military Manpower and Personnel Management (4A4M) and Servicewide Communications (4A6M), to adequately fund civilian personnel at Space and Naval Warfare Systems Command. (Baseline \$2,375)	-2,375	
Revised FY 2008 Estimate		74,907
Normalized Current Estimate for FY 2008		74,907
Price Change		3,180
3) Program Increases		5,107
a) Program Growth in FY 2009		5,107
i) Funding increase in the External Communication System due to delays in the Common Submarine Radio Room on the USS LOS ANGELES (SSN 668). The increase will cover replacement parts on the existing radio system. (Baseline \$14,673)	2,830	
ii) Funding increase reflects additional funds needed to support the U.S. cost share of the Multifunctional Information Distribution System (MIDS) Program Memorandum of Understanding among France, Italy, Germany, Spain and the United States. (Baseline \$629)	2,277	
4) Program Decreases		-3,579
a) Program Decreases in FY 2009		-3,579
i) Decrease in funding due to one less workday. (Baseline \$17,762)	-79	
ii) Decrease in funding for in-service engineering activity support and other technical support in the Tactical Data Links program.(Baseline \$22,060)	-906	
iii) Decrease to the Integrated Logistics Support program due to reduced technical support for the High Frequency Communication and Sub Network Relay Systems. (Baseline \$6,030)	-2,594	
FY 2009 Budget Request		79,615

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY2009</u>	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
CRYPTOLOGIC CARRY-ON PROGRAM (CCOP)	32.7	<u>5,890</u>	43.3	<u>7,790</u>	45.9	<u>8,262</u>
Subtotal (\$000)		5,890		7,790		8,262
TACTICAL DATA LINKS formerly JTIDS/C2P/LINK 11/LINK16/MIDS on Ship (MOS)	91.7	<u>17,652</u>	112.3	<u>22,060</u>	105.2	<u>21,091</u>
Subtotal (\$000)		17,652		22,060		21,091

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	170	171	171	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	174	168	168	0
Annual Civilian Salary Cost	104	106	112	6

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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	18,168	0	565	-971	17,762	0	547	464	18,773
03 Travel									
0308 Travel of Persons	1,191	0	23	-287	927	0	19	-3	943
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	164	164	0	7	-4	167
0611 Naval Surface Warfare Center	1,072	0	19	140	1,231	0	36	880	2,147
0612 Naval Undersea Warfare Center	8,090	0	178	-78	8,190	0	229	-144	8,275
0614 Spawar Systems Center	22,708	0	612	6,195	29,515	0	2,007	-498	31,024
0630 Naval Research Laboratory	100	0	2	-102	0	0	0	0	0
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	3,050	0	58	453	3,561	0	71	-6	3,626
0925 Equipment Purchases	0	0	0	174	174	0	3	0	177
0932 Mgt and Prof Support Services	57	0	1	-3	55	0	1	1	57
0987 Other Intragovernmental Purchases	2,621	0	47	-27	2,641	0	47	30	2,718
0989 Other Contracts	15,693	0	320	-5,326	10,687	0	213	808	11,708
0998 Other Costs	375	0	9	-384	0	0	0	0	0
TOTAL 4B7N Space and Electronic Warfare Systems	73,125	0	1,834	-52	74,907	0	3,180	1,528	79,615

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4C1P Naval Investigative Service
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I. Description of Operations Financed:

The Naval Criminal Investigative Service (NCIS) has reorganized to make force protection its highest priority. The NCIS force protection mission is designed to identify, mitigate, and neutralize threats from criminal, terrorists, and spies, which would prevent naval forces from meeting their operational commitments. In its traditional role, the Naval Criminal Investigative Service (NCIS) conducts investigation of felony violations of the U.S. Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. In addition, NCIS manages the DON Law Enforcement Program and Physical Security Program; the DON Electronic Security System Program (ESS); and operates the Personnel Clearance and Central Adjudication Facility. Finally, the NCIS mission includes extraordinary expenses in support of informant costs, rewards, rentals of unique one-time support items, and controlled purchases of stolen property.

II. Force Structure Summary:

NCIS is the single source of criminal investigations and security program management for the Department of the Navy, to include operationally deployed forces, base/station infrastructure and associated Sailors/Marines, their dependents and civilian employees. NCIS is also responsible for mitigating existing threats from foreign intelligence services. The Defense Joint Counterintelligence Programs (DJCIP) is a new Joint Military Intelligence Program (JMIP) established by OSD to complement the existing DoD Foreign Counterintelligence Program (FCIP). In light of the increased threats from foreign intelligence services and terrorists, this program is designed to provide an additional layer of protection for the Department's critical technologies, critical infrastructure, military operations, and personnel.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
416,808	421,887	419,741	99.49	425,515	504,649
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	421,887	425,515
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,146	0
Carryover	0	0
Subtotal Appropriation Amount	419,741	0
War-Related and Disaster Supplemental Appropriations	94,833	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	5,774	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-94,833	0
Price Change	0	9,339
Functional Transfers	0	0
Program Changes	0	69,795
Normalized Current Estimate	425,515	0
Current Estimate	425,515	504,649

/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		421,887
1) Congressional Adjustments		-2,146
a) General Provisions		-2,146
i) Sec. 8097: Contractor Efficiencies	-695	
ii) Sec. 8104: Revised Economic Assumptions	-1,451	
2) War-Related and Disaster Supplemental Appropriations		94,833
3) Fact-of-Life Changes		5,774
i) Program Growth		19,100
- Increase in Personnel Security Investigations (PSI) necessitated by current and prior year workload. (Baseline \$72,352)	19,100	
ii) Program Reductions		-13,326
- Realignment of funds to BA 1, Enterprise Information Technology (BSIT), to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative. This effort consolidates the Navy's ashore servers, networks, and applications and reduces legacy information technology. (Baseline \$135)	-135	
- Decrease due to efficiencies realized through the consolidation of the Navy Law Net data center with the Office of General Counsel and Office of the Judge Advocate General. (Baseline \$2,255)	-473	
- Decrease in administrative support for Personnel Security Appeals Board (PSAB) as the result of efficiencies realized in administrative and contract procedures. (Baseline \$1,500)	-779	
- Decrease in funding for the DON Central Adjudication Facility as the result of efficiencies realized through an examination of work functionality and re-competition of contracts. (Baseline \$10,672)	-1,275	
- Decrease in Navy Enterprise Resource Planning (ERP) data conversion funding due to a delay in the NCIS implementation of ERP due to scheduling conflicts. (Baseline \$5,100)	-5,100	
- Decrease reflects realignment of funds from BA 4, Security Programs (4C0P), to BA 1, Operating Forces (1CCH), to support U.S. Pacific Command (PACOM) headquarters requirements. (Baseline \$5,564)	-5,564	
Revised FY 2008 Estimate		520,348
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-94,833
Normalized Current Estimate for FY 2008		425,515
Price Change		9,339
5) Program Increases		77,794
a) Program Growth in FY 2009		77,794
i) Increase in funding for Security Clearance Investigations (DSS) based on historical expenditures and planned future requirements. (Baseline \$90,153)	32,509	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) This adjustment reflects a net increase to classified programs. (Baseline \$425,515)	22,955	
iii) Increase reflects support for the Maritime Domain Awareness (MDA) program. Funding supports deployment of networked technologies and capabilities to the third, fifth, and seventh fleets, the National Maritime Intelligence Center, Singapore and the Port of San Diego. Improves MDA data fusion analysis and threat detection, vessel tracking, enhanced maritime interdiction operations, partner nation collaboration, port and coastal surveillance, maritime trade analysis and training. (Baseline \$12,710)	12,710	
iv) Increase in support for NCIS to conduct additional counterterrorism and law enforcement assessments in advance of Navy and Marine Corps port calls in accordance with DoD/DON policy and the recommendations of the USS Cole Commission (+22 ES and +27 WY). (Baseline \$15,472)	4,154	
v) Increase in support for operations to proactively attack crime (such as drug use, violent crimes, destruction of government property and theft of military ordnance) in order to ensure the Department's ability to wage war and conduct safe and timely deployments (+15 ES and +15 WY). (Baseline \$5,085)	2,356	
vi) Increase in special agents and professional support personnel to enable NCIS to provide the required increased support to criminal investigative and protective operations in support of joint contingency operations (+6 ES and +7 WY). (Baseline 15,131)	1,192	
vii) Increase in investigators for the Economic Crimes Reduction program to preserve major acquisition program efficacy through fraud investigation (+6 ES and +7 WY). (Baseline \$5,166)	1,174	
viii) Increase reflects minor adjustments in the annual lease costs for the leased vehicle fleet as the result of the cyclical nature of the three year lease period. (Baseline \$9,363)	466	
ix) Increase in special agents to conduct counterterrorism and law enforcement assessments in support of Navy and Marine Corps GWOT efforts (+2 ES and +2 WY). (Baseline \$25,057)	278	
6) Program Decreases		-7,999
a) Program Decreases in FY 2009		-7,999
i) Decrease in funding due to one less workday in FY 2008. (Baseline \$226,824)	-872	
ii) Decrease reflects a planned reduction in sustainment funding for nine LInX sites as the sites have achieved a target level operational efficiency. (Baseline \$7,604)	-931	
iii) Decrease in civilian Permanent Change of Station (PCS) transfers reflecting the cyclical requirements of various CONUS and OCONUS tour lengths. (Baseline \$7,957)	-1,124	
iv) Decrease due to the completion of Technical Surveillance Countermeasures (TSCM) major equipment purchases required in FY 2008. (Baseline \$10,719)	-5,072	
FY 2009 Budget Request		504,649

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IV. Performance Criteria and Evaluation Summary:

Counter Terrorism (CT)	FY2007	FY2008	FY2009
Facilities supported by source networks			
OCONUS	138	138	138
CONUS	93	93	93
CT/LE Support to port visits	1,600	2,000	1,900
Deployment Support Field Office (Deployment Missions)	185	185	175
Investigations of suspected terrorist activity	920	920	920
CT operations conducted	30	35	45
High risk billets protected	16	18	19
Other protective operations conducted	290	310	320
Law enforcement/physical security (LEPS) assist visits	70	80	80
Mobile Training Team (MTT) courses conducted	260	280	270
CNO & USMC integrated vulnerability assessments (IVA)	38	38	38
Port & airfield integrated vulnerability assessments (PIVA)	185	275	385
Force Protection Readiness Reviews (FPRR)	137	137	137
Personal Vulnerability Assessments (PVA)	32	35	38
MTAC terrorist threat assessments and Advisories produced	2,400	2,550	2,500
Protect Secrets			
<i>Technology and Critical Infrastructure Protection</i>			
RDT&E facilities provided dedicated CI support	56	60	64
Weapons acquisition programs provided CI Support	73	77	80
Computer intrusions and related investigations	240	300	340
Cyber threat collection operations	80	85	85
<i>Information and Personnel Security</i>			
Security review cases processed	800	850	825
Limited access authorizations granted	375	375	375
Personnel Reliability Program actions	750	850	950
Pages of 25 year-old records reviewed and declassified	15M	13M	13M
Security classification guides revised	500	500	500
Preliminary inquiries & JAG Manual investigations	135	135	130
Joint Personnel Adjudication System Program mgt actions	7,000	7,000	7,000
Personnel Security Appeals Board actions	695	490	590

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	FY2007	FY2008	FY2009
<i>DON Central Adjudication Facility</i>			
Total number of security clearance Eligibility Determinations	195,000	195,000	195,000
Total number of Denials and Revocations	2,500	2,500	2,500
Total number of security clearance eligibility Revalidations or Upgrades	25,000	25,000	25,000
<i>Other</i>			
Counterintelligence Scope Polygraphs (CSP) conducted	3,500	3,500	3,500
TSCM surveys conducted	95	120	140
DSS/OPM background investigations funded	127,365	106,163	127,400
<i>Reduce Crime</i>			
Total criminal investigations conducted	5,876	5,935	5,994
Fully operational Major Crime Scene Response Teams	21	22	22
Operational domestic violence units	35	37	40
Sex crime investigations conducted	1,282	1,320	1,360
Domestic violence investigations conducted	898	924	952
Criminal Special Operations	80	81	82
Regional Investigative Coordinators assigned	7	9	9
Procurement investigations conducted	183	185	187
Polygraph exams conducted (non-CSP)	575	575	575

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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	49	51	42	-9
Enlisted	151	151	145	-6
Reserve Drill Strength (E/S) (Total)				
Officer	0	12	12	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	2	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,567	1,862	1,937	75
Direct Hire, Foreign National	0	3	3	0
Indirect Hire, Foreign National	9	9	9	0
Active Military Average Strength (A/S) (Total)				
Officer	47	50	47	-3
Enlisted	151	151	148	-3
Reserve Drill Strength (A/S) (Total)				
Officer	3	6	12	6
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	2	1	0	-1
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,580	1,788	1,860	72
Direct Hire, Foreign National	0	3	3	0
Indirect Hire, Foreign National	9	9	9	0
Annual Civilian Salary Cost	0	0	0	0

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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	202,362	0	6,402	18,003	226,767	0	6,986	10,212	243,965
0104 Foreign Nat'l Direct Hire (FNDH)	56	0	1	0	57	0	1	1	59
0107 Civ Voluntary Separation and Incentive Pay	25	0	1	-26	0	0	0	0	0
03 Travel									
0308 Travel of Persons	14,501	0	276	4,101	18,878	0	378	617	19,873
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	6,600	0	0	2,763	9,363	0	0	635	9,998
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	153	0	8	-25	136	0	4	1	141
0678 Defense Security Service	106,643	0	0	-16,490	90,153	0	0	28,907	119,060
0679 Cost Reimbursable Purchases	1,631	0	38	97	1,766	0	35	5,792	7,593
07 Transportation									
0771 Commercial Transportation	2,064	0	39	829	2,932	0	59	1	2,992
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	125	0	4	0	129	0	4	0	133
0902 FNIH Separation Liability	12	0	0	1	13	0	0	0	13
0912 Standard Level User Charges(GSA Leases)	128	0	0	6	134	0	0	3	137
0913 PURCH UTIL (Non WCF)	853	0	16	-141	728	0	15	18	761
0914 Purchased Communications (Non WCF)	3,728	0	71	-122	3,677	0	74	284	4,035
0915 Rents	288	0	5	-58	235	0	5	4	244
0920 Supplies and Materials (Non WCF)	1,818	0	34	-239	1,613	0	32	1,986	3,631
0921 Printing and Reproduction	499	0	9	-20	488	0	10	12	510
0922 Equip Maintenance by Contract	7,244	0	138	1,765	9,147	0	183	-1,334	7,996
0925 Equipment Purchases	12,636	0	37	8,845	21,518	0	11	-4,777	16,752
0937 Locally Purchased Fuel (Non-WCF)	3,100	0	-71	133	3,162	0	850	104	4,116
0987 Other Intragovernmental Purchases	22,727	0	432	-6,541	16,618	0	332	14,971	31,921
0989 Other Contracts	29,237	0	589	-13,984	17,620	0	352	12,353	30,325
0998 Other Costs	378	0	7	-4	381	0	8	5	394
TOTAL 4C1P Naval Investigative Service	416,808	0	8,036	-1,107	425,515	0	9,339	69,795	504,649

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I. Description of Operations Financed:

Funding provides for classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

II. Force Structure Summary:

Funding provides for the operations of Naval Security Group sites worldwide in support of national intelligence efforts.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
99,393	95,022	94,550	99.50	94,550	97,739
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	95,022	94,550
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-472	0
Carryover	0	0
Subtotal Appropriation Amount	94,550	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	2,695
Functional Transfers	0	0
Program Changes	0	494
Normalized Current Estimate	94,550	0
Current Estimate	94,550	97,739

/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		95,022
1) Congressional Adjustments		-472
a) General Provisions		-472
i) Sec. 8097: Contractor Efficiencies	-153	
ii) Sec. 8104: Revised Economic Assumptions	-319	
Revised FY 2008 Estimate		94,550
Normalized Current Estimate for FY 2008		94,550
Price Change		2,695
2) Program Increases		494
a) Program Growth in FY 2009		494
i) This adjustment reflects a net increase to classified programs. (Baseline \$94,550)	494	
FY 2009 Budget Request		97,739

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IV. Performance Criteria and Evaluation Summary:

This information is classified.

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V. Personnel Summary:

Personnel information identified in this sub-activity group is classified.

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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	30,311	0	939	4,504	35,754	0	1,102	-136	36,720
0103 Wage Board	1,816	0	50	500	2,366	0	78	2	2,446
0106 Benefits to Former Employees	0	0	0	1	1	0	0	0	1
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	79	79	0	2	-1	80
03 Travel									
0308 Travel of Persons	8,866	0	168	36	9,070	0	181	0	9,251
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	97	0	4	0	101	0	2	0	103
0415 DLA Managed Purchases	29	0	1	0	30	0	1	0	31
0416 GSA Managed Supplies and Materials	610	0	12	2	624	0	12	0	636
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	22	0	1	0	23	0	0	0	23
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	613	0	9	0	622	0	26	0	648
0611 Naval Surface Warfare Center	9,054	0	163	0	9,217	0	267	0	9,484
0612 Naval Undersea Warfare Center	542	0	12	0	554	0	16	0	570
0613 Naval Aviation Depots	6,149	0	154	227	6,530	0	522	898	7,950
0631 Naval Facilities Engineering Svc Center	5,330	0	362	0	5,692	0	85	0	5,777
0633 Defense Publication and Printing Service	152	0	12	0	164	0	-10	0	154
0635 Naval Public Works Ctr (Other)	3,255	0	137	0	3,392	0	10	0	3,402
0650 DLA Information Services	271	0	0	0	271	0	0	0	271
07 Transportation									
0771 Commercial Transportation	35	0	1	0	36	0	1	0	37
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	3,187	0	61	928	4,176	0	84	17	4,277
0914 Purchased Communications (Non WCF)	806	0	15	3	824	0	16	0	840
0915 Rents	294	0	6	1	301	0	6	0	307
0917 Postal Services (USPS)	20	0	0	0	20	0	0	0	20
0920 Supplies and Materials (Non WCF)	2,650	0	50	11	2,711	0	54	0	2,765
0921 Printing and Reproduction	127	0	2	1	130	0	3	0	133
0922 Equip Maintenance by Contract	179	0	3	1	183	0	4	0	187
0923 FAC maint by contract	146	0	3	0	149	0	3	0	152

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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	
0925 Equipment Purchases	4,221	0	80	17	4,318	0	86	0	4,404
0937 Locally Purchased Fuel (Non-WCF)	22	0	0	-22	0	0	0	0	0
0987 Other Intragovernmental Purchases	19,902	0	141	-13,427	6,616	0	132	-286	6,462
0989 Other Contracts	687	0	13	-104	596	0	12	0	608
TOTAL 4C0P-A Security Programs	99,393	0	2,399	-7,242	94,550	0	2,695	494	97,739

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I. Description of Operations Financed:

Funding provides for classified programs including statistics on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans and intentions.

II. Force Structure Summary:

This sub-activity group provides support for world-wide Navy intelligence operations.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
349,520	331,239	329,596	99.50	329,596	348,967
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	331,239	329,596
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,643	0
Carryover	0	0
Subtotal Appropriation Amount	329,596	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	8,303
Functional Transfers	0	0
Program Changes	0	11,068
Normalized Current Estimate	329,596	0
Current Estimate	329,596	348,967

/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		331,239
1) Congressional Adjustments		-1,643
a) General Provisions		-1,643
i) Sec. 8097: Contractor Efficiencies	-532	
ii) Sec. 8104: Revised Economic Assumptions	-1,111	
Revised FY 2008 Estimate		329,596
Normalized Current Estimate for FY 2008		329,596
Price Change		8,303
2) Program Increases		11,068
a) Program Growth in FY 2009		11,068
i) This adjustment reflects a net increase to classified programs. (Baseline \$329,596)	11,068	
FY 2009 Budget Request		348,967

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IV. Performance Criteria and Evaluation Summary:

This information is classified.

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V. Personnel Summary:

Personnel information identified in this sub-activity is classified.

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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	126,506	0	4,136	23,724	154,366	0	4,753	10,617	169,736
0103 Wage Board	497	0	17	96	610	0	18	-10	618
0107 Civ Voluntary Separation and Incentive Pay	175	0	6	-181	0	0	0	0	0
03 Travel									
0308 Travel of Persons	5,398	0	102	-662	4,838	0	97	370	5,305
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	3	0	0	0	3	0	0	0	3
0415 DLA Managed Purchases	961	0	21	333	1,315	0	25	100	1,440
0416 GSA Managed Supplies and Materials	3	0	0	0	3	0	0	0	3
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	893	0	16	3,744	4,653	0	135	-105	4,683
0630 Naval Research Laboratory	250	0	6	-256	0	0	0	0	0
0647 DISA Information Services	14,509	0	551	-15,060	0	0	0	0	0
0679 Cost Reimbursable Purchases	29,646	0	682	-117	30,211	0	604	-1,393	29,422
07 Transportation									
0771 Commercial Transportation	207	0	4	192	403	0	8	-4	407
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	2,241	0	43	10,644	12,928	0	258	7,062	20,248
0915 Rents	50	0	1	-18	33	0	1	-1	33
0920 Supplies and Materials (Non WCF)	2,543	0	48	5,619	8,210	0	163	-451	7,922
0921 Printing and Reproduction	0	0	0	96	96	0	2	-1	97
0922 Equip Maintenance by Contract	6,870	0	131	-1,362	5,639	0	113	297	6,049
0925 Equipment Purchases	8,497	0	161	-5,865	2,793	0	56	470	3,319
0932 Mgt and Prof Support Services	1,080	0	21	-723	378	0	8	12	398
0934 Engineering and Tech Svcs	69	0	1	80	150	0	3	-2	151
0987 Other Intragovernmental Purchases	2,710	0	51	372	3,133	0	62	28	3,223
0989 Other Contracts	146,412	0	2,749	-47,549	99,834	0	1,997	-5,921	95,910
TOTAL 4COP-B Security Program	349,520	0	8,747	-26,893	329,596	0	8,303	11,068	348,967

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I. Description of Operations Financed:

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

II. Force Structure Summary:

This sub-activity group provides support for world-wide Navy intelligence operations.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
95,174	78,089	79,169	101.38	79,169	87,740
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	78,089	79,169
Congressional Adjustments (Distributed)	1,475	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-395	0
Carryover	0	0
Subtotal Appropriation Amount	79,169	0
War-Related and Disaster Supplemental Appropriations	0	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	2,351
Functional Transfers	0	0
Program Changes	0	6,220
Normalized Current Estimate	79,169	0
Current Estimate	79,169	87,740

/1 Excludes FY2008 Supplemental Funds

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 4C0P-C Security Programs
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		78,089
1) Congressional Adjustments		1,080
a) Distributed Adjustments		1,475
i) Classified Adjustment	1,475	
b) General Provisions		-395
i) Sec. 8097: Contractor Efficiencies	-128	
ii) Sec. 8104: Revised Economic Assumptions	-267	
Revised FY 2008 Estimate		79,169
Normalized Current Estimate for FY 2008		79,169
Price Change		2,351
2) Program Increases		7,725
a) Program Growth in FY 2009		7,725
i) This adjustment reflects a net increase to classified programs. (Baseline \$78,089)	7,725	
3) Program Decreases		-1,505
a) One-Time FY 2008 Costs		-1,505
i) Decrease in funding resulting from a one-time Congressional add for classified programs. (Baseline \$79,169)	-1,505	
FY 2009 Budget Request		87,740

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IV. Performance Criteria and Evaluation Summary:

This information is classified.

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V. Personnel Summary:

Personnel information identified in this sub-activity is classified.

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 Operation and Maintenance, Navy
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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	72,887	0	2,303	-2,365	72,825	0	2,243	3,331	78,399
03 Travel									
0308 Travel of Persons	5,916	0	112	-3,705	2,323	0	46	1,476	3,845
07 Transportation									
0771 Commercial Transportation	1,129	0	21	-1,150	0	0	0	621	621
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	100	0	2	-7	95	0	2	-78	19
0922 Equip Maintenance by Contract	96	0	2	-98	0	0	0	0	0
0925 Equipment Purchases	969	0	0	-42	927	0	0	421	1,348
0987 Other Intragovernmental Purchases	12,902	0	245	-12,340	807	0	16	304	1,127
0989 Other Contracts	12	0	0	-12	0	0	0	0	0
0998 Other Costs	1,163	0	22	1,007	2,192	0	44	145	2,381
TOTAL 4C0P-C Security Programs	95,174	0	2,707	-18,712	79,169	0	2,351	6,220	87,740

Department of the Navy
Operation and Maintenance, Navy
4C0P-D Security Programs
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I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

Department of the Navy
 Operation and Maintenance, Navy
 4C0P-D Security Programs
 FY 2009 President's Budget Submission
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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	
0	0	0	0	0	3,938
				/1	

B. Reconciliation Summary

	<u>Change</u> FY 2008/2008	<u>Change</u> FY 2008/2009
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	3,938
Normalized Current Estimate	0	0
Current Estimate	0	3,938

/1 Excludes FY2008 Supplemental Funds

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Operation and Maintenance, Navy
4C0P-D Security Programs
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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Program Increases		3,938
a) Program Growth in FY 2009		3,938
i) This adjustment reflects a net increase to classified programs. (Baseline \$3,938)	3,938	
FY 2009 Budget Request		3,938

Department of the Navy
Operation and Maintenance, Navy
4C0P-D Security Programs
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IV. Performance Criteria and Evaluation Summary:

This information is classified.

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V. Personnel Summary:

Personnel information identified in this sub-activity is classified.

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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	
09 OTHER PURCHASES									
0989 Other Contracts	0	0	0	0	0	0	0	3,938	3,938
TOTAL 4C0P-D Security Programs	0	0	0	0	0	0	0	3,938	3,938

Department of the Navy
Operation and Maintenance, Navy
4C0P-E Security Programs
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I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

Department of the Navy
 Operation and Maintenance, Navy
 4C0P-E Security Programs
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
14,320	16,629	16,547	99.51	16,547	19,234
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	16,629	16,547
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-82	0
Carryover	0	0
Subtotal Appropriation Amount	16,547	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	541
Functional Transfers	0	0
Program Changes	0	2,146
Normalized Current Estimate	16,547	0
Current Estimate	16,547	19,234

/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		16,629
1) Congressional Adjustments		-82
a) General Provisions		-82
i) Sec. 8097: Contractor Efficiencies	-26	
ii) Sec. 8104: Revised Economic Assumptions	-56	
Revised FY 2008 Estimate		16,547
Normalized Current Estimate for FY 2008		16,547
Price Change		541
2) Program Increases		2,146
a) Program Growth in FY 2009		2,146
i) This adjustment reflects a net increase to classified programs. (Baseline \$16,547)	2,146	
FY 2009 Budget Request		19,234

Department of the Navy
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IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
Operation and Maintenance, Navy
4C0P-E Security Programs
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V. Personnel Summary:

Personnel information identified in this sub-activity is classified.

Department of the Navy
 Operation and Maintenance, Navy
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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	8,056	0	251	1,702	10,009	0	308	1,293	11,610
03 Travel									
0308 Travel of Persons	12	0	0	38	50	0	1	-5	46
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	17	0	0	-69	-52	0	-4	61	5
0630 Naval Research Laboratory	6,235	0	143	-568	5,810	0	221	1,542	7,573
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	0	0	0	730	730	0	15	-745	0
TOTAL 4C0P-E Security Programs	14,320	0	394	1,833	16,547	0	541	2,146	19,234

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs and Agencies
FY 2009 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This program provides support to other nations, including the Latin American Cooperation Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; International Cooperative Administrative Support Services (ICASS) Program; the Technology Transfer Program; and payment of the administrative fee waiver on Foreign Military Sales (FMS) Training Cases. Resources support review and evaluation of munition cases, strategic trade cases, technical exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and other similar agreements. The goal of this program is to ensure that the export of technologies, goods and services which could contribute to the military potential of other countries are consistent with the national security interest of the United States. In FY 2008 funds supporting Title 10 initiatives in this sub-activity are transferred to a new line item that consolidates Combatant Commanders' funding.

II. Force Structure Summary:

This activity supports 12 Latin American Cooperation Program activities, 62 Defense Attache Offices and one centralized bill that funds overseas support to U.S. Government agencies. Also funds the administrative fee waiver for NATO and twelve other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs and Agencies
 FY 2009 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2007	FY 2008				FY 2009
	Budget	Congressional	Action	Current	
Actuals	Request	Appropriation	Percent	Estimate	Estimate
10,909	11,290	11,259	99.73	6,362	6,570
				/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2008/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	11,290	6,362
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-31	0
Carryover	0	0
Subtotal Appropriation Amount	11,259	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-4,897	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	127
Functional Transfers	0	0
Program Changes	0	81
Normalized Current Estimate	6,362	0
Current Estimate	6,362	6,570

/1 Excludes FY2008 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs and Agencies
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		11,290
1) Congressional Adjustments		-31
a) General Provisions		-31
i) Sec. 8097: Contractor Efficiencies	-10	
ii) Sec. 8104: Revised Economic Assumptions	-21	
2) Fact-of-Life Changes		-4,897
i) Program Reductions		-4,897
- Decrease reflects reduction in support for evaluation and review of science and technology agreements. (Baseline \$1,552)	-4	
- Decrease reflects realignment to BA 1, Combatant Commanders Direct Mission Support (1CCM), of funding that supports U.S. Pacific Command (PACOM) mission funding. Combatant Commanders' mission funding is being consolidated to support enhanced program execution, as mandated by the Department of Defense (DoD). (Baseline \$4,893)	-4,893	
Revised FY 2008 Estimate		6,362
Normalized Current Estimate for FY 2008		6,362
Price Change		127
3) Program Increases		81
a) Program Growth in FY 2009		81
i) Increase in support for international cooperative administrative services assisting other nations. (Baseline \$2,594)	46	
ii) Increase reflects higher administrative surcharge on Foreign Military Sales (FMS) training cases based on a rate increase from 2.5 percent to 3.8 percent. (Baseline \$2,236)	35	
FY 2009 Budget Request		6,570

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs and Agencies
 FY 2009 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Support to Other Nations			
Latin American Cooperation Program (\$ in 000s)	447	470	487
Navy Medical Travel (\$ in 000s)	160	178	184
International Cooperative Admin Support (\$ in 000s)	1,870	1,946	2,020
Title 10 Initiatives (\$ in 000s)			
Joint/Combined Exercises	1,600	0	0
Payments of Foreign Defense Personnel Personal Expenses	1,980	0	0
Humanitarian Civic Assistance	1,313	0	0
Total Title 10 Initiatives	4,893	0	0
Total Support to Other Nations	7,370	2,594	2,691
Number of Technology Transfer Issues Reviewed	3,000	3,000	3,000
FMS Cases (\$ in 000s)	58,000	58,000	60,000

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs and Agencies
FY 2009 President's Budget Submission
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V. Personnel Summary:

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

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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	2,308	0	44	-1,689	663	0	13	2	678
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	2,992	0	57	-3,049	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,485	0	28	20	1,533	0	31	8	1,572
0989 Other Contracts	1,904	0	36	4	1,944	0	39	36	2,019
0998 Other Costs	2,220	0	42	-40	2,222	0	44	35	2,301
TOTAL 4D1Q International Hdqtrs and Agencies	10,909	0	207	-4,754	6,362	0	127	81	6,570