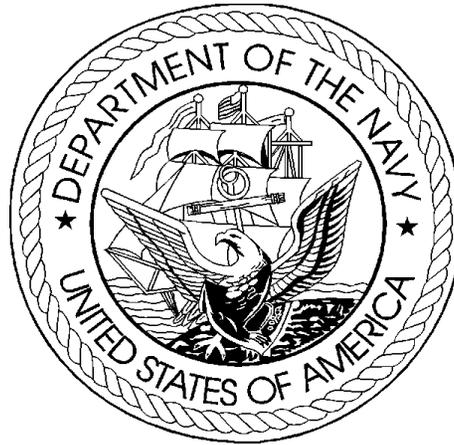


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

OPERATION AND MAINTENANCE, NAVY

Operation and Maintenance, Navy

VOLUME I
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(\$ in Millions)

FY 2004 1/ Actual	Price Growth	Program Growth	FY 2005 2/ Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
30,288.1	+1,935.3	-3,129.2	29,094.2	+958.2	+707.5	30,759.9	+352.3	-451.5	30,660.7

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 2006 budget is to continue to ensure the readiness of deployed forces.

The FY 2006 estimate of \$30,759.9 million includes a price increase of \$958.2 million. This price increase primarily results from increases in general inflation changes (\$240.4 million), civilian pay (\$143.8 million) and fuel costs (\$143.2 million), Working Capital Fund (WCF) rate costs (\$427.4 million), and Transportation Rates (\$3.5 million). This budget reflects overall program increases of \$707.5 million.

The FY 2007 estimate of \$30,660.7 million includes a price increase of \$352.3 million. This price increase primarily results from increases in general inflation changes (\$260.5 million), civilian pay (\$133.0 million), and Working Capital Fund (WCF) rate costs (\$30.6 million) offset by decreases in Transportation Rates (-\$1.5 million) and fuel costs (-\$70.3 million). This budget reflects overall program decreases of \$451.5 million.

(\$ in Millions)

	FY 2004 Actual	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
Budget Activity 1: Operating Forces	22,386.9	+1,710.8	-1,906.5	22,191.1	+856.5	+422.9	23,470.5	+337.8	-596.1	23,212.2

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.

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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 2006 budget estimate of \$23,470.5 million includes a price increase of \$856.5 million and program increases totaling \$422.9 million (+1.9 percent). Major program changes include:

- Air Operations increases by \$359.3 million, including price growth of \$114.3 million. Major program changes include:
 - Increase of \$226.0 million in cost per flying hour reflects increased costs of consumables and repairs
 - Net decrease of \$37.0 million for reduced flying hours related to change in aircraft inventory
 - Increase of \$56.0 million for implementation and deployment of Converged Enterprise Resource Planning (ERP) program and the consolidation of funding for the four existing ERP pilot programs

- Ship Operations increases by \$327.2 million, including price growth of \$396.4 million. Major program changes include:
 - Increase of \$179.0 million in ship repair parts and consumables
 - Increase of \$54.3 million for activation and steaming costs for new MSC ships
 - Decrease of \$30.2 million for the realignment of Aegis Training to BA 3 Training and the realignment of Joint Fires Network and Joint Service Imager Processing System to Weapons Support
 - Decrease of \$52.2 million for Aegis and Amphibious ship life cycle support
 - Decrease of \$220.1 million in Ship Maintenance reflects the change in the number and complexity of ship maintenance actions

- Facility Sustainment, Restoration and Modernization increases by \$25.8 million, including price growth of \$15.8 million. Major program changes include:
 - Increase of \$70.5 million required to resource sustainment at 95% of requirement
 - Decrease of \$60.5 million reflects transfer of civilian personnel to the Working Capital funded Public Works Centers

- Base Support increases by \$230.7 million, including price growth of \$65.7 million. Major program changes include:

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- Net increase of \$105.5 million is required to support base operations at the required capability levels including the funding of service craft overhauls, information technology improvements, safety program goals, additional real estate leases and hazardous material handling costs
- Increase of \$59.3 million funds Morale, Welfare and Recreation at the capability level necessary to provide appropriate level of Quality of Life Support
- Increase of \$56.8 million funds implementation costs for utilities privatization
- Decrease of \$56.6 million reflects transfer of civilian personnel to the Working capital funded Public Works Centers
- Combat Operations and Support increases by \$104.8 million, including price growth of \$76.0 million. Major program changes include:
 - Increase of \$9.7 million to support additional Deployable Joint Command and Control (DJC2) units fielded to Combatant Commanders
 - Increase of \$12.6 million to support the Chemical, Biological, Radiological, Defense (CBRD) program at Navy Fleet Activities
 - Increase of \$7.8 million for the Navy's SEA TRIAL program, which conducts various war-gaming and experimentation exercises to speed the development of new concepts and technologies related to future war fighting effectiveness
 - Increase of \$5.5 million for the purchase and maintenance support of Atmospheric Profilers and Oceanographic Sensors to support Naval meteorological and oceanographic mission functions
 - Increase of \$10.7 million for the Landing Craft, Air Cushion (LCAC) transport system Life Cycle Support program. This requirement will provide for required system upgrades and corrosion repairs
 - Increase of \$10.2 million for various C4I related requirements support the Navy's FORCEnet infrastructure, as more systems become operational during FY 2006
 - Increase of \$12.9 million reflects net program growth for various programs at the U.S. Joint Forces Command (USJFCOM)
 - Decrease of \$18.3 million reflects reductions to various programs at the U.S. Pacific Command (USPACOM), including reductions for various one-time FY 2005 program increases totaling more than \$13 million.
 - Decrease of \$15.3 million reflects reduction in commercial satellite lease costs in conjunction with the on-going transition to military-owned satellites
 - Realignment of \$9.1 million in support of Strategic Command Wing One requirements to Mission and Other Flight operations (1A) to reflect proper execution of funds
 - Decrease of \$2.3 million in contractor support costs associated with the Surveillance Towed Array Sensor System (SURTASS)

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- Decrease of \$4.2 million for a reduction in the number of days of Full Operating Status (FOS) in FY 2006 for Oceanographic Survey ships
- Decrease of \$20.1 million related to a reduction in Navy and Marine Corps Intranet (NMCI) Fleet seat requirements
- Weapons Support increases by \$81.7 million, including price growth of \$38.2 million. Major program changes include:
 - Realignment of \$7.8 million from Aircraft Systems Support (1A4N) for proper funds execution of the Weapons Maintenance requirements related to Strike Weapons Unmanned Aviation Program
 - Realignment of \$6.3 million from Aircraft Maintenance (1A3A) for proper funds execution of the Fleet Weapons Support Team Requirements
 - Increase of \$10.5 million for the former Joint Fires Network (JFN) and Joint Services Imagery Processing System-Navy (JSIPS-N) programs' maintenance requirements
 - Increase of \$8.4 million for post production support for Tomahawk MK-111 rocket motors
 - Increase of \$28.6 million for TRIDENT II Nuclear Weapon Security enhancements at Navy shore facilities
 - Decrease of \$3.9 million for TRIDENT I logistics support and repair requirements due to the missile's C-4 system retirement
 - Decrease of \$20 million for TRIDENT II logistics support requirements due to consolidation of its maintenance and accuracy-modeling infrastructures
 - Increase of \$17.8 million in support of the Littoral Mine Warfare program to enhance the Improvised Explosive Device (IED) collection and exploitation capability
 - Decrease of \$5.4 million to the AEGIS Combat System program due to completion of the DDG-51 Modernization planning effort
 - Decrease of \$22.0 million to the Close-In Weapons System (CIWS) depot, commercial, and organic maintenance programs

The FY 2007 budget estimate of \$23,212.2 million includes a price increase of \$337.8 million and program decreases totaling \$596.1 million (-2.5 percent).

(\$ in Millions)

	FY 2004 Actual	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
Budget Activity 2:	722.9	+29.2	+52.1	804.2	-1.9	-90.3	712.1	-91.0	+107.1	728.1

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Mobilization										
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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 2006 estimate of \$712.1 million includes a price decrease of \$1.9 million and program decreases totaling \$90.3 million (-11.2 percent). Major program changes include:

- One-time FY 2006 increase of \$12.7 million to fund changes in ship status from “reduced operating status” to “full operating status” of 365 per diem days for the USNS KOCAK, USNS PHILLIPS, USNS LOPEZ, and USNS BUTTON
- Decrease of \$4.6 million for storage facility and represervation requirements for Navy aircraft inactivations
- Increase of \$24.9 million to fund advance planning requirements for the inactivations of the LONG BEACH (CGN 9), SOUTH CAROLINA (CGN 37), MINNEAPOLIS/SAINT PAUL (SSN 708), HYMAN G. RICKOVER (SSN 709), and L.Y. SPEAR (AS 36)
- Decrease of \$7.1 million for a FY 2005 one-time increase for ship disposal costs
- Decrease of \$13.4 million to reflect reduction in ship inactivation and decommissioning cost for conventional surface ships
- Decrease of \$24.9 million to reflect slippage of the USS TRITON (SSN 586) reactor compartment disposal and hull recycling to FY 2008
- Decrease of \$37.3 million associated with reduction in reactor compartment disposal and hull recycling costs in the nuclear surface ship inactivation program
- Decrease of \$42.3 million for reduction in the reactor compartment disposal and hull recycling requirements in the nuclear submarine inactivation/disposal program

The FY 2007 estimate of \$728.1 million includes a price decrease of \$91.0 million and program increases totaling \$107.1 million (+15.0 percent).

(\$ in Millions)

	FY 2004 Actual	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
Budget	1,869.1	+59.6	+24.2	1,952.9	+52.1	+21.9	2,026.9	+45.0	+57.4	2,129.3

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Activity 3: Training and Recruiting										
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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 2006 budget estimate of \$2,026.9 million includes a price increase of \$52.1 million and program increases of \$21.9 million (+1.1 percent). Major program changes include:

- Increase of \$5.5 million for phased classroom and laboratory upgrades to enhance engineering and technical programs at the U.S. Naval Academy
- Increase of \$1.1 million to fund the purchase of Self-Contained Breathing Apparatus (SCBA) used for firefighting training and being deployed for Fleet use
- Increase of \$3.3 million for the Navy Reserve Officer Training Corps reflecting resources transferred from the RPN appropriation for summer training and travel costs
- Realignment of \$19.8 million from Ship Operational Support/Training (1B2B) and Ship Depot Operations Support (1B5B) to reflect the proper execution of funds supporting the AEGIS Training and Readiness Center (ATRC) in accordance with the Revolution-In-Training Initiative
- Decrease of \$61.3 million to reflect a reduction in Pilot Training Rates/Naval Flight Officer Training Rates (PTR/NFOTR) in conjunction with the implementation of the Human Capital Strategy Initiative
- One-time FY 2006 increase of \$2.6 million for start-up costs for the Navy Professional Military Education (NPME) program
- Increase of \$8.7 million for distance learning opportunities programs at the Naval War College and the Naval Postgraduate School
- Increase of \$15.9 million to fully fund the Human Performance Command, stood up during FY 2005, whose mission is to optimize Navy war-fighting performance by applying various new and proven technology to all facets of Naval operations

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- Increase of \$3.5 million for Navy Knowledge On-Line costs
- Increase of \$10.3 million for improved and enhanced Navy recruiting initiatives, vehicle surcharge costs, establishment of the Navy Sea Cadet Program, and IT support for the initial operating phase of the Navy Recruit and Accessions Management System (NRAMS)
- Increase of \$4.6 million for the Navy's Off-Duty and Voluntary Education Tuition Assistance Program due to higher student participation and increasing college tuition costs
- Increase of \$3.7 million in testing and publication services for the Defense Activities for Non-Traditional Education Services (DANTES)
- Increase of \$2.3 million for higher NJROTC instructor salary and unit operating costs

The FY 2007 budget estimate of \$2,129.3 million includes a price increase of \$45.0 million and program increases of \$57.4 million (+2.8 percent).

(\$ in Millions)

	FY 2004 Actual	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
Budget Activity 4: Administrative and Servicewide Support	5,309.1	+135.7	-1,299.0	4,145.9	+51.6	+352.9	4,550.4	+60.6	-19.9	4,591.0

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 2006 budget estimate of \$4,550.4 million includes a price increase of \$51.6 million and program increases of \$352.9 million (8.5 percent). Major program changes include:

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- Increase of \$14.9 million for the Department of the Navy's preparation for the audit of FY 2007 financial statements by the DOD Inspector General
- Increase of \$9.7 million for support of Navy-wide A-76 studies
- Increase of \$20.7 million to the Navy Sea Warrior Program, which is the Human Resources (HR) component of the Navy Sea Power 21 Transformation Roadmap
- Increase of \$4.4 million for the Navy Total Force Programming and Manpower requirements, and the Strategic Planning and Analysis Program
- Increase of \$7.5 million for expected increases in personal property losses and pay benefit claims by Military Service members
- Increase of \$5.4 million for costs associated with the civilian substitution of military billets for Navy Legal Service Office functions
- Increase of \$5.1 million to pay the expected FY 2006 Navy cost for the Pentagon Reservation Maintenance Revolving Fund (PRMRF)
- Increase of \$67.9 million for projected increase in payments for Navy and Marine Corps Intranet (NMCI) incentive fees
- Increase of \$23.5 million for additional Defense Information System Network (DISN) connectivity costs to due to increasing NMCI seats implemented Navy-wide
- Increase of \$57.1 million for Tier 1 telecommunications services costs provided to the Navy by the Defense Information System Agency (DISA)
- Increase of \$20.3 million for costs to the Navy associated with operating the Global Information Grid-Bandwidth Expansion (GIG-BE) program
- Increase of \$13.0 million for Long Haul communications and Tactical Switching Shore Infrastructure Modernization costs
- Increase of \$16.5 million for various Navy-wide upgrades in security and cryptologic information protection, engineering, intrusion detection, and product assurance requirements at shore facilities world-wide
- Increase of \$9.1 million to support the operations and maintenance of telephone switches and additional circuit charges and repris for Teleport Systems
- Increase of \$6.8 to fund In-Service Engineering Activity (ISEA) support for critical Fleet Ballistic Missile Control Systems Communications upgrades
- Increase of \$29.7 million to restore full funding for Navy Servicewide Transportation costs for commercial mail shipment costs.
- Increase of \$12.7 million for physical security life cycle costs for security equipment at Navy shore installations world-wide
- Increase of \$12.3 million for costs to enhance Anti-Terrorism/Force Protection measures for Naval shore installations world-wide
- Increase of \$5.2 million for costs to remove Defense Message System (DMS) Legacy Multiplexers from Naval installations

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- Realignment of \$2.9 million from Combat Communications (1C1C) for proper execution of the Naval Network and Space Operation Command (NNOSC)
- Increase of \$5.0 million to expand the Distributed Engineering Plant (DEP) Strike Force Interoperability Capability

The FY 2007 budget estimate of \$4,591.0 million includes a price increase of \$60.6 million and program decreases of \$19.9 million (-0.4 percent).

1/ FY 2004 values displayed include Supplemental funding (\$1,963,858).

2/ FY 2005 values displayed exclude Supplemental funding (\$853,813).

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		(\$ in Thousands)			
		<u>FY 2004 1/</u>	<u>FY 2005 1/2/</u>	<u>FY 2006</u>	<u>FY 2007</u>
BUDGET ACTIVITY 01: OPERATING FORCES					
Air Operations		<u>5,774,685</u>	<u>5,926,742</u>	<u>6,165,007</u>	<u>6,007,832</u>
1804n	010 Mission and Other Flight Operations	3,365,553	2,995,844	3,574,529	3,388,681
1804n	020 Fleet Air Training	1,119,630	1,038,988	857,918	843,926
1804n	030 Intermediate Maintenance	77,867	65,727	58,661	58,588
1804n	040 Air Operations and Safety Support	131,222	110,590	114,331	116,783
1804n	050 Air Systems Support	0	463,980	473,514	482,719
1804n	060 Aircraft Depot Maintenance	1,023,020	1,181,297	961,921	979,757
1804n	070 Aircraft Depot Operations Support	57,393	70,316	124,133	137,378
Ship Operations		<u>8,465,106</u>	<u>8,193,844</u>	<u>8,389,040</u>	<u>8,372,103</u>
1804n	080 Mission and Other Ship Operations	2,755,119	2,596,439	2,999,986	3,126,664
1804n	090 Ship Operational Support and Training	641,470	616,549	588,395	619,043
1804n	100 Ship Depot Maintenance	3,921,770	3,946,769	3,967,408	3,682,560
1804n	110 Ship Depot Operations Support	1,146,747	1,034,087	833,251	943,836
Combat Communications/Support		<u>2,777,056</u>	<u>2,568,826</u>	<u>2,599,587</u>	<u>2,622,055</u>
1804n	120 Combat Communications	401,811	307,085	298,100	296,030
1804n	130 Electronic Warfare	13,661	16,427	18,422	19,775
1804n	140 Space Systems & Surveillance	173,889	134,106	156,814	148,961
1804n	150 Warfare Tactics	300,797	285,316	367,830	379,551
1804n	160 Op Meteorology & Oceanography	254,629	253,859	259,807	257,688
1804n	170 Combat Support Forces	1,459,402	1,383,706	1,321,953	1,334,276
1804n	180 Equipment Maintenance	170,251	185,141	172,958	181,921
1804n	190 Depot Operations Support	2,616	3,186	3,703	3,853
Weapons Support		<u>1,426,137</u>	<u>1,474,024</u>	<u>1,554,694</u>	<u>1,474,296</u>

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1804n	200 Cruise Missile	148,045	151,787	181,294	148,655
1804n	210 Fleet Ballistic Missile	794,448	814,517	830,094	819,538
1804n	220 In-service Weapons Systems Support	43,194	51,377	69,722	81,368
1804n	230 Weapons Maintenance	440,450	456,343	473,584	424,735
Working Capital Fund Support		<u>-447,755</u>	<u>-150,000</u>	<u>0</u>	<u>0</u>
1804n	240 NWCF Support	-447,755	-150,000	0	0
Base Support		<u>4,391,677</u>	<u>4,943,645</u>	<u>4,762,215</u>	<u>4,735,919</u>
1804n	250 Sustainment, Restoration and Modernization	1,060,016	1,678,631	1,344,971	1,319,073
1804n	260 Base Operating Support	3,331,661	3,265,014	3,417,244	3,416,846
Total, BA 01: Operating Forces		<u>22,386,906</u>	<u>22,957,081</u>	<u>23,470,543</u>	<u>23,212,205</u>
BUDGET ACTIVITY 02: MOBILIZATION					
Ready Reserve and Prepositioning Forces		<u>536,411</u>	<u>534,902</u>	<u>533,527</u>	<u>434,549</u>
1804n	270 Ship Prepositioning and Surge	536,411	534,902	533,527	434,549
Activations/Inactivations		<u>140,581</u>	<u>227,471</u>	<u>128,787</u>	<u>241,167</u>
1804n	280 Aircraft Activations/Inactivations	8,101	7,604	3,158	4,628
1804n	290 Ship Activations/Inactivations	132,480	219,867	125,629	236,539
Mobilization Preparedness		<u>45,904</u>	<u>43,876</u>	<u>49,777</u>	<u>52,421</u>
1804n	300 Fleet Hospital Program	27,397	25,388	28,245	29,103
1804n	310 Industrial Readiness	2,106	1,507	1,653	1,685
1804n	320 Coast Guard Support	16,401	16,981	19,879	21,633
Total, BA 02: Mobilization		<u>722,896</u>	<u>806,249</u>	<u>712,091</u>	<u>728,137</u>
BUDGET ACTIVITY 03: TRAINING AND RECRUITING					
Accession Training		<u>220,006</u>	<u>225,679</u>	<u>237,667</u>	<u>241,663</u>
1804n	330 Officer Acquisition	118,286	118,625	123,975	123,005
1804n	340 Recruit Training	10,266	7,618	10,153	9,909

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1804n	350 Reserve Officers Training Corps	91,454	99,436	103,539	108,749
	Basic Skills and Advanced Training	<u>1,179,278</u>	<u>1,209,695</u>	<u>1,237,418</u>	<u>1,320,871</u>
1804n	360 Specialized Skill Training	423,884	437,027	494,195	569,737
1804n	370 Flight Training	395,639	416,569	364,692	374,918
1804n	380 Professional Development Education	117,581	121,712	134,935	133,820
1804n	390 Training Support	242,174	234,387	243,596	242,396
	Recruiting, and Other Training and Education	<u>469,864</u>	<u>528,231</u>	<u>551,797</u>	<u>566,771</u>
1804n	400 Recruiting and Advertising	234,087	279,478	282,293	284,509
1804n	410 Off-Duty and Voluntary Education	126,744	142,126	155,646	166,220
1804n	420 Civilian Education and Training	69,235	66,884	70,983	71,447
1804n	430 Junior ROTC	39,798	39,743	42,875	44,595
	Total, BA 03: Training and Recruiting	<u>1,869,148</u>	<u>1,963,605</u>	<u>2,026,882</u>	<u>2,129,305</u>
 BUDGET ACTIVITY 04: ADMINISTRATIVE & SERVICEWIDE ACTIVITIES					
	Servicewide Support	<u>2,000,861</u>	<u>1,875,077</u>	<u>2,080,141</u>	<u>2,085,539</u>
1804n	440 Administration	746,071	778,795	739,521	718,047
1804n	450 External Relations	4,048	3,224	3,517	3,583
1804n	460 Civilian Manpower & Personnel Mgt	103,812	103,805	100,751	95,711
1804n	470 Military Manpower & Personnel Mgt	225,557	188,162	212,813	199,835
1804n	480 Other Personnel Support	292,824	249,624	250,278	264,504
1804n	490 Servicewide Communications	607,583	551,467	773,261	803,859
1804n	500 Medical Activities	20,966	0	0	0
	Logistics Operations and Technical Support	<u>2,359,138</u>	<u>1,466,124</u>	<u>1,504,721</u>	<u>1,523,296</u>
1804n	510 Servicewide Transportation	325,818	188,143	188,257	186,395
1804n	520 Environmental Programs	254,857	0	0	0
1804n	530 Planning, Engineering & Design	248,227	277,121	306,919	307,721
1804n	540 Acquisition and Program Management	924,427	829,468	841,706	848,162
1804n	550 Air Systems Support	440,146	0	0	0

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1804n	560 Hull, Mechanical & Electrical Support	65,432	55,116	46,373	53,877
1804n	570 Combat/Weapons Systems	40,522	50,392	46,334	46,790
1804n	580 Space & Electronic Warfare Systems	59,709	65,884	75,132	80,351
	Security Programs	<u>274,547</u>	<u>283,798</u>	<u>374,329</u>	<u>376,224</u>
1804n	590 Security Programs	274,547	283,798	374,329	376,224
	Support of Other Nations	<u>60,410</u>	<u>10,072</u>	<u>10,663</u>	<u>10,919</u>
1804n	640 International Hdqtrs & Agencies	10,863	10,072	10,663	10,919
1804n	650 Presidential Drawdown Authority	49,547	0	0	0
	Cancelled Accounts	<u>1,724</u>	<u>0</u>	<u>0</u>	<u>0</u>
1804n	660 Cancelled Account Adjustments	1,714	0	0	0
1804n	670 Judgment Fund	10	0	0	0
	Other Programs	<u>612,435</u>	<u>586,005</u>	<u>580,519</u>	<u>595,055</u>
1804n	999 Other Programs	612,435	586,005	580,519	595,055
	Total, BA 04: Administration & Servicewide Activities	<u>5,309,115</u>	<u>4,221,076</u>	<u>4,550,373</u>	<u>4,591,033</u>
	Total Operation and Maintenance, Navy	<u>30,288,065</u>	<u>29,948,011</u>	<u>30,759,889</u>	<u>30,660,680</u>

1/The difference between the O-1 and O-1A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

2/Includes Emergency Hurricane Supplemental, Iraq Freedom Fund, and Title IX War-Related Appropriations

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		(\$ in Thousands)			
		<u>FY 2004 1/</u>	<u>FY 2005 1/2/</u>	<u>FY 2006</u>	<u>FY 2007</u>
BUDGET ACTIVITY 01: OPERATING FORCES					
Air Operations		<u>5,774,685</u>	<u>5,805,742</u>	<u>6,165,007</u>	<u>6,007,832</u>
1804n	010 Mission and Other Flight Operations	3,365,553	2,945,844	3,574,529	3,388,681
1804n	020 Fleet Air Training	1,119,630	1,035,988	857,918	843,926
1804n	030 Intermediate Maintenance	77,867	65,727	58,661	58,588
1804n	040 Air Operations and Safety Support	131,222	108,590	114,331	116,783
1804n	050 Air Systems Support	0	463,980	473,514	482,719
1804n	060 Aircraft Depot Maintenance	1,023,020	1,115,297	961,921	979,757
1804n	070 Aircraft Depot Operations Support	57,393	70,316	124,133	137,378
Ship Operations		<u>8,465,106</u>	<u>8,061,844</u>	<u>8,389,040</u>	<u>8,372,103</u>
1804n	080 Mission and Other Ship Operations	2,755,119	2,546,439	2,999,986	3,126,664
1804n	090 Ship Operational Support and Training	641,470	614,549	588,395	619,043
1804n	100 Ship Depot Maintenance	3,921,770	3,870,769	3,967,408	3,682,560
1804n	110 Ship Depot Operations Support	1,146,747	1,030,087	833,251	943,836
Combat Communications/Support		<u>2,777,056</u>	<u>2,494,826</u>	<u>2,599,587</u>	<u>2,622,055</u>
1804n	120 Combat Communications	401,811	305,085	298,100	296,030
1804n	130 Electronic Warfare	13,661	16,427	18,422	19,775
1804n	140 Space Systems & Surveillance	173,889	134,106	156,814	148,961
1804n	150 Warfare Tactics	300,797	285,316	367,830	379,551
1804n	160 Op Meteorology & Oceanography	254,629	253,859	259,807	257,688
1804n	170 Combat Support Forces	1,459,402	1,314,706	1,321,953	1,334,276
1804n	180 Equipment Maintenance	170,251	182,141	172,958	181,921
1804n	190 Depot Operations Support	2,616	3,186	3,703	3,853
Weapons Support		<u>1,426,137</u>	<u>1,473,024</u>	<u>1,554,694</u>	<u>1,474,296</u>
1804n	200 Cruise Missile	148,045	151,787	181,294	148,655

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1804n	210 Fleet Ballistic Missile	794,448	814,517	830,094	819,538
1804n	220 In-service Weapons Systems Support	43,194	50,377	69,722	81,368
1804n	230 Weapons Maintenance	440,450	456,343	473,584	424,735
	Working Capital Fund Support	<u>-447,755</u>	<u>-150,000</u>	<u>0</u>	<u>0</u>
1804n	240 NWCF Support	-447,755	-150,000	0	0
	Base Support	<u>4,391,677</u>	<u>4,505,705</u>	<u>4,762,215</u>	<u>4,735,919</u>
1804n	250 Sustainment, Restoration and Modernization	1,060,016	1,319,180	1,344,971	1,319,073
1804n	260 Base Operating Support	3,331,661	3,186,525	3,417,244	3,416,846
	Total, BA 01: Operating Forces	<u>22,386,906</u>	<u>22,191,141</u>	<u>23,470,543</u>	<u>23,212,205</u>
BUDGET ACTIVITY 02: MOBILIZATION					
	Ready Reserve and Prepositioning Forces	<u>536,411</u>	<u>532,902</u>	<u>533,527</u>	<u>434,549</u>
1804n	270 Ship Prepositioning and Surge	536,411	532,902	533,527	434,549
	Activations/Inactivations	<u>140,581</u>	<u>227,471</u>	<u>128,787</u>	<u>241,167</u>
1804n	280 Aircraft Activations/Inactivations	8,101	7,604	3,158	4,628
1804n	290 Ship Activations/Inactivations	132,480	219,867	125,629	236,539
	Mobilization Preparedness	<u>45,904</u>	<u>43,876</u>	<u>49,777</u>	<u>52,421</u>
1804n	300 Fleet Hospital Program	27,397	25,388	28,245	29,103
1804n	310 Industrial Readiness	2,106	1,507	1,653	1,685
1804n	320 Coast Guard Support	16,401	16,981	19,879	21,633
	Total, BA 02: Mobilization	<u>722,896</u>	<u>804,249</u>	<u>712,091</u>	<u>728,137</u>
BUDGET ACTIVITY 03: TRAINING AND RECRUITING					
	Accession Training	<u>220,006</u>	<u>225,509</u>	<u>237,667</u>	<u>241,663</u>
1804n	330 Officer Acquisition	118,286	118,455	123,975	123,005
1804n	340 Recruit Training	10,266	7,618	10,153	9,909
1804n	350 Reserve Officers Training Corps	91,454	99,436	103,539	108,749

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Basic Skills and Advanced Training		<u>1,179,278</u>	<u>1,199,184</u>	<u>1,237,418</u>	<u>1,320,871</u>
1804n	360 Specialized Skill Training	423,884	426,717	494,195	569,737
1804n	370 Flight Training	395,639	416,368	364,692	374,918
1804n	380 Professional Development Education	117,581	121,712	134,935	133,820
1804n	390 Training Support	242,174	234,387	243,596	242,396
Recruiting, and Other Training and Education		<u>469,864</u>	<u>528,231</u>	<u>551,797</u>	<u>566,771</u>
1804n	400 Recruiting and Advertising	234,087	279,478	282,293	284,509
1804n	410 Off-Duty and Voluntary Education	126,744	142,126	155,646	166,220
1804n	420 Civilian Education and Training	69,235	66,884	70,983	71,447
1804n	430 Junior ROTC	39,798	39,743	42,875	44,595
Total, BA 03: Training and Recruiting		<u>1,869,148</u>	<u>1,952,924</u>	<u>2,026,882</u>	<u>2,129,305</u>
BUDGET ACTIVITY 04: ADMINISTRATIVE & SERVICEWIDE ACTIVITIES					
Servicewide Support		<u>2,000,861</u>	<u>1,869,415</u>	<u>2,080,141</u>	<u>2,085,539</u>
1804n	440 Administration	746,071	778,795	739,521	718,047
1804n	450 External Relations	4,048	3,224	3,517	3,583
1804n	460 Civilian Manpower & Personnel Mgt	103,812	103,805	100,751	95,711
1804n	470 Military Manpower & Personnel Mgt	225,557	188,162	212,813	199,835
1804n	480 Other Personnel Support	292,824	243,962	250,278	264,504
1804n	490 Servicewide Communications	607,583	551,467	773,261	803,859
1804n	500 Medical Activities	20,966	0	0	0
Logistics Operations and Technical Support		<u>2,359,138</u>	<u>1,429,407</u>	<u>1,504,721</u>	<u>1,523,296</u>
1804n	510 Servicewide Transportation	325,818	158,143	188,257	186,395
1804n	520 Environmental Programs	254,857	0	0	0
1804n	530 Planning, Engineering & Design	248,227	277,121	306,919	307,721
1804n	540 Acquisition and Program Management	924,427	822,751	841,706	848,162
1804n	550 Air Systems Support	440,146	0	0	0
1804n	560 Hull, Mechanical & Electrical Support	65,432	55,116	46,373	53,877
1804n	570 Combat/Weapons Systems	40,522	50,392	46,334	46,790
1804n	580 Space & Electronic Warfare Systems	59,709	65,884	75,132	80,351

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Security Programs		<u>274,547</u>	<u>279,798</u>	<u>374,329</u>	<u>376,224</u>
1804n	590 Security Programs	274,547	279,798	374,329	376,224
Support of Other Nations		<u>60,410</u>	<u>10,072</u>	<u>10,663</u>	<u>10,919</u>
1804n	640 International Hdqtrs & Agencies	10,863	10,072	10,663	10,919
1804n	650 Presidential Drawdown Authority	49,547	0	0	0
Cancelled Accounts		<u>1,724</u>	<u>0</u>	<u>0</u>	<u>0</u>
1804n	660 Cancelled Account Adjustments	1,714	0	0	0
1804n	670 Judgment Fund	10	0	0	0
Other Programs		<u>612,435</u>	<u>557,192</u>	<u>580,519</u>	<u>595,055</u>
1804n	999 Other Programs	612,435	557,192	580,519	595,055
	Total, BA 04: Administration & Servicewide Activities	<u>5,309,115</u>	<u>4,145,884</u>	<u>4,550,373</u>	<u>4,591,033</u>
	Total Operation and Maintenance, Navy	<u>30,288,065</u>	<u>29,094,198</u>	<u>30,759,889</u>	<u>30,660,680</u>

1/The difference between the O-1 and O-1A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

2/Does not include Emergency Hurricane Supplemental, Iraq Freedom Fund, and Title IX War-Related Appropriations

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2006 Budget
 (Dollars in Thousands)

	FY-04	FY-05	FY-05	FY-05	FY-05	FY-06	FY-06	FY-06	FY-06	FY-07	FY-07	FY-07	FY-07
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total
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O&M, Navy													
01 Civilian Personnel Compensation													
0101 Exec Gen & Spec Schedules	3984144	0	144023	34820	4162987	0	104048	-136899	4130136	0	99498	-57061	4172573
0103 Wage Board	620087	0	26270	36753	683110	0	33223	-26941	689392	0	27184	19094	735670
0104 Foreign Nat'l Direct Hire (FN	100869	0	3370	5951	110190	0	2794	2207	115191	0	2265	-16776	100680
0105 FNDH Separation Liability	2812	0	90	-39	2863	0	64	12	2939	0	55	-4	2990
0106 Benefits to Former Employees	10539	0	237	-8025	2751	0	42	-2114	679	0	3	-384	298
0107 Civ Voluntary Separation & In	30719	0	-882	-19055	10782	0	39	-3989	6832	0	3	-2133	4702
0110 Unemployment Compensation	7858	0	0	279	8137	0	0	272	8409	0	0	-119	8290
0111 Disability Compensation	134695	0	4580	15096	154371	0	3551	15387	173309	0	3986	-10863	166432
TOTAL 01 Civilian Personnel Compensa	4891723	0	177688	65780	5135191	0	143761	-152065	5126887	0	132994	-68246	5191635
03 Travel													
0308 Travel of Persons	675798	0	13205	-145009	543994	0	11406	-14311	541089	0	11358	13012	565459
TOTAL 03 Travel	675798	0	13205	-145009	543994	0	11406	-14311	541089	0	11358	13012	565459
04 WCF Supplies & Materials Purchases													
0401 DFSC Fuel	1031122	0	528791	-114697	1445216	0	141040	-129048	1457208	0	-68942	-52331	1335935
0402 Military Dept WCF Fuel	19098	0	6922	-3777	22243	0	2193	3194	27630	0	-1323	-1738	24569
0411 Army Managed Purchases	1158	0	-17	-359	782	0	21	-3	800	0	27	-14	813
0412 Navy Managed Purchases	634929	0	-11616	-17612	605701	0	3769	-118933	490537	0	7352	-60914	436975
0414 Air Force Managed Purchases	1380	0	-26	-1342	12	0	0	-12	0	0	0	12	12
0415 DLA Managed Purchases	976423	0	8976	-284239	701160	0	8486	40411	750057	0	9052	-36481	722628
0416 GSA Managed Supplies and Mate	127605	0	2544	-52963	77186	0	1623	26123	104932	0	2206	3543	110681
0417 Local Proc DoD Managed Supp &	6287	0	127	-2358	4056	0	86	-298	3844	0	81	-337	3588
TOTAL 04 WCF Supplies & Materials Pu	2798002	0	535701	-477347	2856356	0	157218	-178566	2835008	0	-51547	-148260	2635201
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	2004914	0	534594	-670284	1869224	0	177511	388531	2435266	0	-4939	-121505	2308822
0506 DLA WCF Equipment	120500	0	1086	-59670	61916	0	744	51478	114138	0	1372	12759	128269
0507 GSA Managed Equipment	137474	0	2752	-59836	80390	0	1687	52884	134961	0	2836	8255	146052
TOTAL 05 STOCK FUND EQUIPMENT	2262888	0	538432	-789790	2011530	0	179942	492893	2684365	0	-731	-100491	2583143
06 Other WCF Purchases (Excl Transportation)													
0601 Army Armament Command	819	0	214	-185	848	0	6	41	895	0	23	16	934
0602 Army Depot Sys Cmd-Maintenanc	21739	0	325	-9643	12421	0	86	-160	12347	0	320	-561	12106
0610 Naval Air Warfare Center	483908	0	11623	-39619	455912	0	6393	-26469	435836	0	10909	-22175	424570
0611 Naval Surface Warfare Center	796553	0	8767	-89418	715902	0	19482	-48827	686557	0	13276	-17877	681956
0612 Naval Undersea Warfare Center	198974	0	5364	-2129	202209	0	3642	-479	205372	0	4722	2606	212700
0613 Naval Aviation Depots	703316	0	164162	73468	940946	0	-165480	-65533	709933	0	26978	-44992	691919
0614 Spawar Systems Center	346247	0	1062	-41754	305555	0	6282	41793	353630	0	6901	6914	367445
0615 Navy Information Services	33	0	3998	-2573	1458	0	-43	918	2333	0	12	105	2450
0620 Military Sealift Cmd - Fleet	997861	0	55517	56675	1110053	0	131785	-35480	1206358	0	10007	99077	1315442
0621 Military Sealift Cmd - AP/FSS	463465	0	22932	-9376	477021	0	-10427	12734	479328	0	-97367	-298	381663
0623 Military Sealift Cmd - Specia	123764	0	13575	-8817	128522	0	38503	5240	172265	0	-15002	2183	159446

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2006 Budget
 (Dollars in Thousands)

	FY-04	FY-05	FY-05	FY-05	FY-05	FY-06	FY-06	FY-06	FY-06	FY-06	FY-07	FY-07	FY-07	FY-07
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Price	Prgm	Adj For	Price	Prgm	Prgm
	Total	For	Growth	Total	Total	For	Growth	Total	Total	Total	For	Growth	Total	Total
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0630 Naval Research Laboratory	16945	0	383	-331	16997	0	582	-1282	16297	0	390	-145	16542	
0631 Naval Facilities Engineering	99783	0	5033	-39534	65282	0	1000	295	66577	0	1461	-1088	66950	
0632 Naval Ordnance Facilities	0	0	0	122	122	0	0	-5	117	0	0	-50	67	
0633 Defense Publication & Printin	23417	0	747	8396	32560	0	-318	2533	34775	0	764	-1217	34322	
0634 Naval Public Works Ctr (Utili	448070	0	-17541	-50679	379850	0	14668	-4669	389849	0	12320	16117	418286	
0635 Naval Public Works Ctr (Other	400239	0	8979	-72040	337178	0	4680	-301	341557	0	4361	-929	344989	
0637 Naval Shipyards	883447	0	112200	73348	1068995	0	64069	-119835	1013229	0	48633	-108574	953288	
0640 Depot Maintenance Marine Corp	313	0	-8	-305	0	0	0	0	0	0	0	0	0	
0647 DISA Information Services	124554	0	749	-15651	109652	0	-1095	21519	130076	0	-130	-4075	125871	
0648 Army Information Services	0	0	0	14	14	0	0	0	14	0	0	1	15	
0649 Air Force Information Service	100	0	28	-128	0	0	0	0	0	0	0	0	0	
0661 Depot Maintenance Air Force -	42114	0	2863	-17779	27198	0	435	1394	29027	0	1190	7412	37629	
0662 Depot Maintenance Air Force -	0	0	0	11035	11035	0	0	1592	12627	0	0	2004	14631	
0671 Communications Services	90198	0	-876	-9958	79364	0	-9855	67841	137350	0	-6711	24020	154659	
0672 Pentagon Reservation Maint Fu	60698	0	16280	5533	82511	0	-16286	5079	71304	0	13417	1440	86161	
0673 Defense Finance and Accountin	270405	0	6489	-9399	267495	0	-7222	-4810	255463	0	-24780	-1601	229082	
0678 Defense Security Service	61955	0	0	1055	63010	0	0	39242	102252	0	0	3091	105343	
0679 Cost Reimbursable Purchases	92690	0	1857	-183847	-89300	0	151278	-19480	42498	0	894	3102	46494	
TOTAL 06 Other WCF Purchases (Excl T	6751607	0	424722	-373519	6802810	0	232165	-127109	6907866	0	12588	-35494	6884960	
07 Transportation														
0703 JCS Exercise Program	17008	0	-10611	-321	6076	0	-316	-3003	2757	0	-91	53	2719	
0705 AMC Channel Cargo	195941	0	3526	-131141	68326	0	1368	-27040	42654	0	896	-250	43300	
0706 AMC Channel Passenger	108828	0	1960	-95252	15536	0	311	-15847	0	0	0	0	0	
0707 AMC Training	0	0	0	3000	3000	0	1140	-4140	0	0	0	0	0	
0708 MSC Chartered Cargo	0	0	0	470	470	0	-4	-466	0	0	0	0	0	
0717 MTMC Global POV	570	0	96	-516	150	0	-28	65	187	0	-3	-85	99	
0718 MTMC Liner Ocean Transportati	24511	0	-2550	17636	39597	0	395	3	39995	0	-6039	78	34034	
0719 MTMC Cargo Operations (Port H	1897	0	633	-1439	1091	0	-324	-72	695	0	334	-162	867	
0720 Defense Courier Service (DCS)	16	0	0	0	16	0	1	0	17	0	1	0	18	
0771 Commercial Transportation	424031	0	8467	-282285	150213	0	3152	10436	163801	0	3440	-3024	164217	
TOTAL 07 Transportation	772802	0	1521	-489848	284475	0	5695	-40064	250106	0	-1462	-3390	245254	
09 OTHER PURCHASES														
0901 Foreign Nat'l Indirect Hire (51966	21	4887	12045	68919	0	2128	-3611	67436	0	599	-927	67108	
0902 FNIH Separation Liability	1268	0	-6	-21	1241	0	2	25	1268	0	0	198	1466	
0912 Standard Level User Charges(G	36992	0	-1181	-29	35782	0	11	545	36338	0	10	624	36972	
0913 PURCH UTIL (Non WCF)	165335	7	3299	-4965	163676	0	3433	46	167155	0	3507	-8735	161927	
0914 Purchased Communications (Non	188965	0	3110	105	192180	0	3140	63677	258997	0	3107	43094	305198	
0915 Rents	68307	0	1365	-4097	65575	0	1376	-626	66325	0	1393	-234	67484	
0917 Postal Services (USPS)	11218	0	214	14222	25654	0	318	-10452	15520	0	314	-724	15110	
0920 Supplies & Materials (Non WCF	385018	12	7540	-70458	322112	0	6685	44383	373180	0	7771	19216	400167	
0921 Printing and Reproduction	113087	0	2262	-13080	102269	0	2145	-11547	92867	0	1951	-5209	89609	
0922 Equip Maintenance by Contract	1353381	0	25984	-20690	1358675	0	28539	-44401	1342813	0	28204	-18677	1352340	
0923 FAC maint by contract	914790	23	17564	846814	1779191	0	27264	-243637	1562818	0	32820	-54341	1541297	
0925 Equipment Purchases	273630	62	4668	15566	293926	0	4492	20970	319388	0	5094	53520	378002	
0926 Other Overseas Purchases	90188	0	1419	-78094	13513	0	222	5213	18948	0	351	-290	19009	

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2006 Budget
 (Dollars in Thousands)

	FY-04	FY-05	FY-05	FY-05	FY-05	FY-06	FY-06	FY-06	FY-06	FY-07	FY-07	FY-07	FY-07
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total
0928 Ship Maintenance by Contract	1995271	0	39446	-338098	1696619	0	35983	-26508	1706094	0	35551	-343864	1397781
0929 Aircraft Rework by Contract	635386	2985	10886	-161533	487724	0	10316	-27202	470838	0	9968	25163	505969
0930 Other Depot Maintenance (Non	358518	0	7153	-129706	235965	0	4954	-23739	217180	0	4561	-17558	204183
0932 Mgt & Prof Support Services	242602	0	4853	-39422	208033	0	4369	-15042	197360	0	4144	-25593	175911
0933 Studies, Analysis, and Eval	14115	0	281	4618	19014	0	400	-2668	16746	0	351	-626	16471
0934 Engineering & Tech Svcs	142505	0	2847	-18025	127327	0	2671	-3949	126049	0	2642	-844	127847
0937 Locally Purchased Fuel (Non-W	23937	0	8742	-25956	6723	0	664	-1159	6228	0	-295	-317	5616
0987 Other Intragovernmental Purch	2877799	64	47321	27915	2953099	0	47955	-79868	2921186	0	48013	252039	3221238
0989 Other Contracts	1683349	110	44426	183677	1911562	0	49569	248511	2209642	0	55807	-16082	2249367
0998 Other Costs	507618	0	3657	-266399	244876	0	3719	-28403	220192	0	3236	-8472	214956
TOTAL 09 OTHER PURCHASES	12135245	3284	240737	-65611	12313655	0	240355	-139442	12414568	0	249099	-108639	12555028
TOTAL O&M, Navy	30288065	3284	1932006	-2275344	29948011	0	970542	-158664	30759889	0	352299	-451508	30660680

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2006 Budget
 (Dollars in Thousands)

	FY-04	FY-05	FY-05	FY-05	FY-05	FY-06	FY-06	FY-06	FY-06	FY-06	FY-07	FY-07	FY-07	FY-07
	Total	Prgm Adj For	Price	Price	Prgm	Total	Prgm Adj For	Price	Price	Prgm	Total	Prgm Adj For	Price	Price
	For Cur	Cur	Growth	Growth	Total	For Cur	Cur	Growth	Growth	Total	For Cur	Cur	Growth	Growth
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
O&M, Navy														
01 Civilian Personnel Compensation														
0101 Exec Gen & Spec Schedules	3984144	0	144023	34820	4162987	0	104048	-136899	4130136	0	99498	-57061	4172573	
0103 Wage Board	620087	0	26270	36753	683110	0	33223	-26941	689392	0	27184	19094	735670	
0104 Foreign Nat'l Direct Hire (FN)	100869	0	3370	5951	110190	0	2794	2207	115191	0	2265	-16776	100680	
0105 FNDH Separation Liability	2812	0	90	-39	2863	0	64	12	2939	0	55	-4	2990	
0106 Benefits to Former Employees	10539	0	237	-8025	2751	0	42	-2114	679	0	3	-384	298	
0107 Civ Voluntary Separation & In	30719	0	-882	-19055	10782	0	39	-3989	6832	0	3	-2133	4702	
0110 Unemployment Compensation	7858	0	0	279	8137	0	0	272	8409	0	0	-119	8290	
0111 Disability Compensation	134695	0	4580	15096	154371	0	3551	15387	173309	0	3986	-10863	166432	
TOTAL 01 Civilian Personnel Compensa	4891723	0	177688	65780	5135191	0	143761	-152065	5126887	0	132994	-68246	5191635	
03 Travel														
0308 Travel of Persons	675798	0	13205	-194269	494734	0	10372	35983	541089	0	11358	13012	565459	
TOTAL 03 Travel	675798	0	13205	-194269	494734	0	10372	35983	541089	0	11358	13012	565459	
04 WCF Supplies & Materials Purchases														
0401 DFSC Fuel	1031122	0	528791	-114697	1445216	0	141040	-129048	1457208	0	-68942	-52331	1335935	
0402 Military Dept WCF Fuel	19098	0	6922	-3777	22243	0	2193	3194	27630	0	-1323	-1738	24569	
0411 Army Managed Purchases	1158	0	-17	-359	782	0	21	-3	800	0	27	-14	813	
0412 Navy Managed Purchases	634929	0	-11616	-119612	503701	0	3091	-16255	490537	0	7352	-60914	436975	
0414 Air Force Managed Purchases	1380	0	-26	-1342	12	0	0	-12	0	0	0	12	12	
0415 DLA Managed Purchases	976423	0	8976	-284239	701160	0	8486	40411	750057	0	9052	-36481	722628	
0416 GSA Managed Supplies and Mate	127605	0	2544	-52963	77186	0	1623	26123	104932	0	2206	3543	110681	
0417 Local Proc DoD Managed Supp &	6287	0	127	-2358	4056	0	86	-298	3844	0	81	-337	3588	
TOTAL 04 WCF Supplies & Materials Pu	2798002	0	535701	-579347	2754356	0	156540	-75888	2835008	0	-51547	-148260	2635201	
05 STOCK FUND EQUIPMENT														
0503 Navy WCF Equipment	2004914	0	534594	-670284	1869224	0	177511	388531	2435266	0	-4939	-121505	2308822	
0506 DLA WCF Equipment	120500	0	1086	-59670	61916	0	744	51478	114138	0	1372	12759	128269	
0507 GSA Managed Equipment	137474	0	2752	-59836	80390	0	1687	52884	134961	0	2836	8255	146052	
TOTAL 05 STOCK FUND EQUIPMENT	2262888	0	538432	-789790	2011530	0	179942	492893	2684365	0	-731	-100491	2583143	
06 Other WCF Purchases (Excl Transportation)														
0601 Army Armament Command	819	0	214	-185	848	0	6	41	895	0	23	16	934	
0602 Army Depot Sys Cmd-Maintenanc	21739	0	325	-9643	12421	0	86	-160	12347	0	320	-561	12106	
0610 Naval Air Warfare Center	483908	0	11623	-39619	455912	0	6393	-26469	435836	0	10909	-22175	424570	
0611 Naval Surface Warfare Center	796553	0	8767	-89418	715902	0	19482	-48827	686557	0	13276	-17877	681956	
0612 Naval Undersea Warfare Center	198974	0	5364	-2129	202209	0	3642	-479	205372	0	4722	2606	212700	
0613 Naval Aviation Depots	703316	0	164162	7468	874946	0	-159144	-5869	709933	0	26978	-44992	691919	
0614 Spawar Systems Center	346247	0	1062	-42754	304555	0	6261	42814	353630	0	6901	6914	367445	
0615 Navy Information Services	33	0	3998	-2573	1458	0	-43	918	2333	0	12	105	2450	
0620 Military Sealift Cmd - Fleet	997861	0	55517	56675	1110053	0	131785	-35480	1206358	0	10007	99077	1315442	
0621 Military Sealift Cmd - AP/FSS	463465	0	22932	-9376	477021	0	-10427	12734	479328	0	-97367	-298	381663	
0623 Military Sealift Cmd - Specia	123764	0	13575	-8817	128522	0	38503	5240	172265	0	-15002	2183	159446	

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2006 Budget
 (Dollars in Thousands)

	FY-04	FY-05	FY-05	FY-05	FY-05	FY-06	FY-06	FY-06	FY-06	FY-06	FY-07	FY-07	FY-07
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total
0630 Naval Research Laboratory	16945	0	383	-331	16997	0	582	-1282	16297	0	390	-145	16542
0631 Naval Facilities Engineering	99783	0	5033	-39534	65282	0	1000	295	66577	0	1461	-1088	66950
0632 Naval Ordnance Facilities	0	0	0	122	122	0	0	-5	117	0	0	-50	67
0633 Defense Publication & Printin	23417	0	747	8396	32560	0	-318	2533	34775	0	764	-1217	34322
0634 Naval Public Works Ctr (Utili	448070	0	-17541	-50679	379850	0	14668	-4669	389849	0	12320	16117	418286
0635 Naval Public Works Ctr (Other	400239	0	8979	-72040	337178	0	4680	-301	341557	0	4361	-929	344989
0637 Naval Shipyards	883447	0	112200	-2652	992995	0	59737	-39503	1013229	0	48633	-108574	953288
0640 Depot Maintenance Marine Corp	313	0	-8	-305	0	0	0	0	0	0	0	0	0
0647 DISA Information Services	124554	0	749	-15651	109652	0	-1095	21519	130076	0	-130	-4075	125871
0648 Army Information Services	0	0	0	14	14	0	0	0	14	0	0	1	15
0649 Air Force Information Service	100	0	28	-128	0	0	0	0	0	0	0	0	0
0661 Depot Maintenance Air Force -	42114	0	2863	-17779	27198	0	435	1394	29027	0	1190	7412	37629
0662 Depot Maintenance Air Force -	0	0	0	11035	11035	0	0	1592	12627	0	0	2004	14631
0671 Communications Services	90198	0	-876	-9958	79364	0	-9855	67841	137350	0	-6711	24020	154659
0672 Pentagon Reservation Maint Fu	60698	0	16280	5533	82511	0	-16286	5079	71304	0	13417	1440	86161
0673 Defense Finance and Accountin	270405	0	6489	-9399	267495	0	-7222	-4810	255463	0	-24780	-1601	229082
0678 Defense Security Service	61955	0	0	1055	63010	0	0	39242	102252	0	0	3091	105343
0679 Cost Reimbursable Purchases	92690	0	1857	-183847	-89300	0	151278	-19480	42498	0	894	3102	46494
TOTAL 06 Other WCF Purchases (Excl T	6751607	0	424722	-516519	6659810	0	234148	13908	6907866	0	12588	-35494	6884960
07 Transportation													
0703 JCS Exercise Program	17008	0	-10611	-321	6076	0	-316	-3003	2757	0	-91	53	2719
0705 AMC Channel Cargo	195941	0	3526	-151141	48326	0	968	-6640	42654	0	896	-250	43300
0706 AMC Channel Passenger	108828	0	1960	-109252	1536	0	31	-1567	0	0	0	0	0
0708 MSC Chartered Cargo	0	0	0	470	470	0	-4	-466	0	0	0	0	0
0717 MTMC Global POV	570	0	96	-516	150	0	-28	65	187	0	-3	-85	99
0718 MTMC Liner Ocean Transportati	24511	0	-2550	17636	39597	0	395	3	39995	0	-6039	78	34034
0719 MTMC Cargo Operations (Port H	1897	0	633	-1439	1091	0	-324	-72	695	0	334	-162	867
0720 Defense Courier Service (DCS)	16	0	0	0	16	0	1	0	17	0	1	0	18
0771 Commercial Transportation	424031	0	8467	-302285	130213	0	2732	30856	163801	0	3440	-3024	164217
TOTAL 07 Transportation	772802	0	1521	-546848	227475	0	3455	19176	250106	0	-1462	-3390	245254
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (51966	21	4887	12045	68919	0	2128	-3611	67436	0	599	-927	67108
0902 FNIH Separation Liability	1268	0	-6	-21	1241	0	2	25	1268	0	0	198	1466
0912 Standard Level User Charges(G	36992	0	-1181	-29	35782	0	11	545	36338	0	10	624	36972
0913 PURCH UTIL (Non WCF)	165335	7	3299	-4965	163676	0	3433	46	167155	0	3507	-8735	161927
0914 Purchased Communications (Non	188965	0	3110	-1895	190180	0	3098	65719	258997	0	3107	43094	305198
0915 Rents	68307	0	1365	-4097	65575	0	1376	-626	66325	0	1393	-234	67484
0917 Postal Services (USPS)	11218	0	214	4222	15654	0	318	-452	15520	0	314	-724	15110
0920 Supplies & Materials (Non WCF	385018	12	7540	-70509	322061	0	6684	44435	373180	0	7771	19216	400167
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0923 FAC maint by contract	914790	23	17564	405874	1338251	0	18005	206562	1562818	0	32820	-54341	1541297
0925 Equipment Purchases	273630	62	4668	10576	288936	0	4387	26065	319388	0	5094	53520	378002
0926 Other Overseas Purchases	90188	0	1419	-78094	13513	0	222	5213	18948	0	351	-290	19009
0928 Ship Maintenance by Contract	1995271	0	39446	-338098	1696619	0	35983	-26508	1706094	0	35551	-343864	1397781

Operation and Maintenance, Navy
 Summary of Price and Program Changes - FY 2006 Budget
 (Dollars in Thousands)

	FY-04	FY-05	FY-05	FY-05	FY-05	FY-06	FY-06	FY-06	FY-06	FY-06	FY-07	FY-07	FY-07	FY-07
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm	Prgm
	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Growth	Total
0929 Aircraft Rework by Contract	635386	2985	10886	-161533	487724	0	10316	-27202	470838	0	9968	25163	505969	
0930 Other Depot Maintenance (Non	358518	0	7153	-129706	235965	0	4954	-23739	217180	0	4561	-17558	204183	
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0934 Engineering & Tech Svcs	142505	0	2847	-18025	127327	0	2671	-3949	126049	0	2642	-844	127847	
0937 Locally Purchased Fuel (Non-W	23937	0	8742	-25956	6723	0	664	-1159	6228	0	-295	-317	5616	
0987 Other Intragovernmental Purch	2877799	64	47321	15536	2940720	0	47695	-67229	2921186	0	48013	252039	3221238	
0989 Other Contracts	1683349	110	44426	154839	1882724	0	48964	277954	2209642	0	55807	-16082	2249367	
0998 Other Costs	507618	0	3657	-266399	244876	0	3719	-28403	220192	0	3236	-8472	214956	
TOTAL 09 OTHER PURCHASES	12135245	3284	240737	-568164	11811102	0	230012	373454	12414568	0	249099	-108639	12555028	
TOTAL O&M, Navy	30288065	3284	1932006	-3129157	29094198	0	958230	707461	30759889	0	352299	-451508	30660680	

Operation and Maintenance, Navy
Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Active Military End Strength (E/S) Total	373,197	365,900	352,700	345,300	-13,200	-7,400
Officer	54,208	52,870	51,895	51,435	-975	-460
Enlisted	314,681	309,030	296,705	289,865	-12,325	-6,840
Midshipmen	4,308	4,000	4,100	4,000	100	-100
Operation and Maintenance, Navy						
Personnel Summary:						
Civilian ES (Total)	89,344	91,186	89,329	88,710	-1,857	-619
U.S. Direct Hire	80,255	82,144	80,317	79,946	-1,827	-371
Foreign National Direct Hire	2,845	2,834	2,858	2,640	24	-218
Total Direct Hire	83,100	84,978	83,175	82,586	-1,803	-589
Foreign National Indirect Hire	6,244	6,208	6,154	6,124	-54	-30
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	24,516	25,414	25,495	25,569	81	74
Additional Military Technicians Assigned to USSOCOM						
Active Military Average Strength (A/S) Total	385,533	369,098	358,828	349,611	-10,270	-9,217
Officer	56,260	54,251	53,137	51,290	-1,114	-1,847
Enlisted	381,339	365,063	354,903	345,633	-10,160	-9,270
Midshipmen	4,194	4,035	3,925	3,978	-110	53
Operation and Maintenance, Navy						
Personnel Summary:						
Civilian FTEs (Total)	89,067	88,646	88,311	87,871	-335	-440
U.S. Direct Hire	80,016	79,638	79,335	79,145	-303	-190
Foreign National Direct Hire	2,868	2,814	2,837	2,617	23	-220
Total Direct Hire	82,884	82,452	82,172	81,762	-280	-410
Foreign National Indirect Hire	6,183	6,194	6,139	6,109	-55	-30
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	24,254	23,663	25,072	25,353	1,409	281
Additional Military Technicians Assigned to USSOCOM						

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
FY 2005 President's Budget Request	22,677,846	813,038	1,977,596	4,320,710	29,789,190
Congressional Adjustment (Distributed)	-47,175	7,000	13,700	41,355	14,880
Active Data-Rich RFID AIT for Navy In-Transit Visibility Inf(4B3N)	0	0	0	1,500	1,500
Annual Savings from NSRR Disestablishment(BSS1)	-30,000	0	0	0	-30,000
Base Operating Support Unjustified Growth(BSS1)	-7,500	0	0	0	-7,500
Blended Learning Initiative(3B1K)	0	0	1,000	0	1,000
CAT and RADCOT Test Program Sets Life Extension Program(1A6A)	5,100	0	0	0	5,100
Center for Defense Technology and Education for the Military(3B3K)	0	0	4,000	0	4,000
Center for Excellence for Disaster Management and Humanitarian(1C5C)	4,500	0	0	0	4,500
Combating Terrorism Database System Remote Data Repository P(BSS1)	1,200	0	0	0	1,200
Continuing Education Distance Learning(3C3L)	0	0	1,000	0	1,000
Cruiser Conversion(1B5B)	-43,100	0	0	0	-43,100
Education, Childhood Development, Groton Navy Submarine Base(BSM1)	975	0	0	0	975
Engineering Technician, Apprentice, Co-op Program NUWC Keypo(1B5B)	1,100	0	0	0	1,100
Excessive Growth for JFCOM(1C6C)	-15,000	0	0	0	-15,000
Flood Mitigation at Lualualei(BSS1)	2,600	0	0	0	2,600
Improved Engineering Design Process(1B5B)	1,100	0	0	0	1,100
Knowledge Management and Decision Support System(4B2N)	0	0	0	6,000	6,000
Local Situational Assessment Segment, NAS Lemoore(4C0P)	0	0	0	3,000	3,000
Low Observability Coatings and Materials Maintenance, COE(1A6A)	1,000	0	0	0	1,000
MK45 5 Inch Gun Depot Overhauls(1D3D)	14,000	0	0	0	14,000

Exhibit PB-31D Summary Increases/Decreases

(Page 1 of 30)

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Manual Reverse Osmosis Desalinators (MROD) Testing, Repair and Maintenance(Multiple)	1,000	0	0	0	1,000
Manufacturing Technical Assistance Production Program(1B5B)	2,800	0	0	0	2,800
Naval Aviation Depot Support of the FRP(1A6A)	1,200	0	0	0	1,200
Naval Integrated Security System, Naval Station San Diego(BSS1)	2,800	0	0	0	2,800
Naval Junior ROTC Marine Science Research Program(3C5L)	0	0	1,000	0	1,000
Naval Sea Cadet Corps(3C5L)	0	0	1,700	0	1,700
Naval Shipyard Apprenticeship Program(1B5B)	1,500	0	0	0	1,500
Navy Advanced Education Demonstration Project(3B3K)	0	0	500	0	500
Navy Air Logistics Data Analysis(1A4N)	-8,000	0	0	0	-8,000
Navy Converged ERP Program Reduction(1A6A)	-5,000	0	0	0	-5,000
Navy Integrated Security System(4C0P)	0	0	0	3,400	3,400
Navy Professional Military Education(3B3K)	0	0	1,000	0	1,000
Navy Region Northwest-Navy Shore Infrastructure Transformation(BSS1)	4,600	0	0	0	4,600
Navy Region Southeast-Integrated Safety Management System Center(BSS1)	2,200	0	0	0	2,200
Near Pier-side Tactical and Simulation Training(3B1K)	0	0	1,000	0	1,000
Night Vision Goggles in Advanced Helicopter Training(3B2K)	0	0	1,500	0	1,500
PACOM Theater Joint C4(1C5C)	2,900	0	0	0	2,900
PMRF Flood Control(BSS1)	3,000	0	0	0	3,000
Pier side and Organizational Maintenance USS Eisenhower(1B1B)	7,500	0	0	0	7,500
Publications Costs and Maintenance Trends Analysis Unjustified(1A4N)	-15,000	0	0	0	-15,000
Radio Frequency Identification (4B2N)	0	0	0	1,000	1,000
Seal Beach Naval Weapons Station Bridge Removal(BSM1)	450	0	0	0	450
Security Programs Classified Adjustment(4C0P)	0	0	0	23,455	23,455

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Ship Depot Maintenance(1B4B)	11,300	0	0	0	11,300
Ship Disposal(2B2G)	0	7,000	0	0	7,000
Simulation Modeling Analytical Support System (SMASS) Progra(1A6A)	1,000	0	0	0	1,000
Single Torpedo Maintenance Facility(1B5B)	1,100	0	0	0	1,100
Stainless Steel Sanitary Spaces(4B2N)	0	0	0	3,000	3,000
Toledo Shipyard Improvement Plan(BSM1)	1,500	0	0	0	1,500
Vital Learning Recruitment/Retention Screening Test Program(3B4K)	0	0	1,000	0	1,000
Congressional Adjustment (Undistributed)	-48,530	-21	-1,782	-66,492	-116,825
Administration and Servicewide Activities(Multiple)	0	0	0	-61,000	-61,000
Civilian Pay Overstatement(Multiple)	-7,928	-21	-990	-4,361	-13,300
Civilian Separation Incentive(Multiple)	-12,577	0	-792	-1,131	-14,500
Military to Civilian Conversions(1C6C)	-17,000	0	0	0	-17,000
NATO Mission Support Costs(Multiple)	-11,025	0	0	0	-11,025
Adjustments to meet Congressional Intent	14,400	0	0	-14,400	0
Knowledge Management and Decision Support System(1A4N, 4B2N)	6,000	0	0	-6,000	0
Local Situational Assessment Segment, NAS Lemoore(BSM1, 4C0P)	3,000	0	0	-3,000	0
Manual Reverse Osmosis Desalinator (MROD) Testing, Repair and Replacement (1C7C, 4B5N)	-1,000	0	0	1,000	0
Navy Integrated Security System(BSM1, 4C0P)	3,400	0	0	-3,400	0
Stainless Steel Sanitary Spaces(1B4B, 4B2N)	3,000	0	0	-3,000	0
Congressional Adjustment (General Provision)	-378,363	-10,502	-33,496	-64,006	-486,367
Section 8094: Management Improvements(Multiple)	-42,167	-338	-15,180	-20,215	-77,900
Section 8107: WCF Cash Balances/Rate Stabilization(1Z1Z)	-150,000	0	0	0	-150,000

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Section 8122: Assumed Management Improvements(Multiple)	-37,331	-1,341	-3,259	-7,113	-49,044
Section 8130: Offset Contractor Payments for Unpaid Taxes(Multiple)	-7,037	-56	-2,534	-3,373	-13,000
Section 8140: Excessive Unobligated Balances(Multiple)	-130,133	-8,621	-6,029	-27,117	-171,900
Section 8141: Travel/Transportation of Persons Growth(Multiple)	-11,695	-146	-6,494	-6,188	-24,523
FY 2005 Appropriated Amount	22,218,178	809,515	1,956,018	4,217,167	29,200,878
 Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)					
Title IX Supplemental (P.L. 108-287)(Multiple)	328,000	2,000	3,000	34,000	367,000
 Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)					
Emergency Hurricane Supplemental (P.L. 108-324)(Multiple)	437,940	0	7,681	12,379	458,000
 Iraq Freedom Fund Transfers					
Iraq Freedom Fund (FY05-08 IR) (4C0P)	0	0	0	28,813	28,813
 Program Increases FY 2005 (Functional Transfers)					
	147,147	0	3,171	16,838	167,156
Anti-Terrorism Force Protection from NCIS to NAVFAC(4B2N)	0	0	0	260	260
Base Level Information Infrastructure(4A6M)	0	0	0	7,751	7,751
BUPERS Special Interest Quality of Life Programs(BSS1)	54,994	0	0	0	54,994
CNO Installation Excellence Award(BSS1)	100	0	0	0	100
FUNCTIONAL TRANSFER - MK 48 Contract Support Realignment(1D4D)	125	0	0	0	125
FUNCTIONAL TRANSFER - Navy Uniform Matters Office(4A4M)	0	0	0	79	79
Federal Fire and Emergency Services Functional Transfer(BSS1)	334	0	0	0	334
Functional Transfers (4A1M)	0	0	0	3,670	3,670

Exhibit PB-31D Summary Increases/Decreases

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**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Functional transfer of Joint Mobile Ashore Support Terminal(1C6C)	490	0	0	0	490
Funding transfer to support relign of DARPA to SD and Norfolk(3B4K)	0	0	194	0	194
GJTI Instrumentation transfer(1C4C)	7,295	0	0	0	7,295
Navy Marine Corp Internet (NMCI) transfer(1C6C)	439	0	0	0	439
Navy's Master Material License(4B6N)	0	0	0	475	475
Net transfer of New Ship Construction oversight functions(1B5B)	84	0	0	0	84
Pay/Personnel Administrative Support System (PASS) civilian personnel realignment(BSS1)	75	0	0	0	75
Public Affairs Transfer(BSS1)	199	0	0	0	199
Realign Naval Strike and Air Warfare Center(1C6C)	2,603	0	0	0	2,603
Realignment of Strategic Communications (STRATCOMM) flight hour funding (1A1A)	67,903	0	0	0	67,903
Resources transferred from BSS1 for Special Security Office (SSO)(3B3K)	0	0	269	0	269
Strategic Systems Project Office Morale, Welfare, and Recreation civilian personnel realignment to Commander, Naval Installations(BSS1)	166	0	0	0	166
Southwest Asia Security Force(BSS1)	614	0	0	0	614
Training support transfer(1C4C)	1,606	0	0	0	1,606
Transfer Information Technology programs(1C6C)	8,718	0	0	0	8,718
Transfer for Center for Maritime Dominance(1C6C)	442	0	0	0	442
Transfer of Naval Central Command's Inspector General (1C6C)(BSS1)	208	0	0	0	208
Transfer of Ship Depot Operations support(4B3N)	0	0	0	4,603	4,603
Transfer of helicopter combat squadron HC-5 support persone(1A1A)	363	0	0	0	363
Transfer support for NALS Fire Fighting School(3B1K)	0	0	92	0	92

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Transfer of Drug and Alcohol Program Management Activity, San Diego and Norfolk (3B1K)	0	0	2,496	0	2,496
Transfer to support Hyperbaric Facility at NAVSUBSCOL(3B1K)	0	0	72	0	72
Transfer to support NAS Whidbey Island Fire Fighting School(3B1K)	0	0	48	0	48
Utilities and base communication support(BSS1)	389	0	0	0	389

Program Decreases FY 2005 (Functional Transfers)

	-95,865	0	-3,442	-67,849	-167,156
Federal Fire and Emergency Services Cost(4B2N)	0	0	0	-334	-334
Computer Network Defense(4A6M)	0	0	0	-8,718	-8,718
Functional Transfers (4A1M)	0	0	0	-179	-179
Functional Transfer - NDW Public Affairs(4A2M)	0	0	0	-199	-199
Functional transfer of Joint Mobile Ashore Support Terminal(1C1C)	-490	0	0	0	-490
Funds transferred to Base Operations (BSS1)(1B4B)	-74	0	0	0	-74
BUPERS Special Interest Quality of Life Programs(BSS1)	0	0	0	-54,994	-54,994
Professional Development Education Transfer for NPS(BSS1)	-269	0	0	0	-269
Navy's Master Material License(4A1M)	0	0	0	-475	-475
Realignment of Strategic Communications Wing One(1C1C)	-67,903	0	0	0	-67,903
Realignment of civilian end strength in support of MWR(1D2D)	-166	0	0	0	-166
Reflects transfer of funding and endstrength for the Drug an(4A5M)	0	0	0	-2,690	-2,690
Resources transferred to Admin for Info Prof Community(3B3K)	0	0	-1,272	0	-1,272
Southwest Asia Security Force realignment.(1C6C)	-614	0	0	0	-614
Transfer Inspector General.(1C6C)	-208	0	0	0	-208
Transfer Mission and Other Flight Ops HC-5 to Air Ops(BSS1)	-363	0	0	0	-363

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Transfer Supervisor Ship Construction(1C6C)	-84	0	0	0	-84
Transfer of Fleet Anti-Submarine Warfare Command to 1C6C(1A2A)	-442	0	0	0	-442
Transfer of General Joint Training Infrastructure Instrument(1C6C)	-7,295	0	0	0	-7,295
Transfer of Mass Transit Subsidy Program funding(1B4B)	-1,026	0	0	0	-1,026
Transfer of Naval Strike and Air Warfare Center Navy/Marine(1A2A)	-2,603	0	0	0	-2,603
Transfer of New Construction material functions(1B5B)	-4,603	0	0	0	-4,603
Transfer of Specialized Skill Training and Admin from BSS1(BSS1)	-1,512	0	0	0	-1,512
Transfer of residual Administrative Support(1C6C)	-75	0	0	0	-75
Transfer to Service Wide Communications(BSS1)	-7,751	0	0	0	-7,751
Transfer to Weapons Maint for K suppt of 2 MK-48 courses(3B4K)	0	0	-125	0	-125
Transfer to support AT/FP Ashore Program(4C0P)	0	0	0	-260	-260
Transfer to suppt realign of FCTC to Tact Training Grp, PAC(3B4K)	0	0	-798	0	-798
Transfer to suppt realign of FCTCPAC to TTGPAC(3B1K)	0	0	-1,247	0	-1,247
Transfers NAVSUBSCOL Hyperbaric Chamber to 3B1K(1B4B)	-72	0	0	0	-72
Utilities Funding(1C4C)	-315	0	0	0	-315

Program Increases FY 2005 (Technical Adjustments)

	8,226	0	2,350	18,213	28,789
Classified Ballistic Missile Defense program (1C4C)	700	0	0	0	700
DON Transitional Compensation Program(BSS1)	0	0	0	1,257	1,257
Execution Pricing Realignment(Multiple)	0	0	0	1,580	1,580
FY05 N2 Realignment(4C0P)	0	0	0	550	550
Funds expansion of Executive MBA at Naval Postgraduate School/establish Info Operations Center of Excellence(3B3K)	0	0	750	0	750

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Headquarters support costs(4A1M)	0	0	0	2,924	2,924
Increase in classified Ballistic Missile Defense program. D(1B2B)	2,000	0	0	0	2,000
Logistics Domain Portfolio Management(4B3N)	0	0	0	1,450	1,450
RIT initiative to reengineer Initial Skills Training CIs(3B1K)	0	0	1,600	0	1,600
Realign Funding in Support of IT Business Integration.(1A6A)	1,500	0	0	0	1,500
Realignment for Human Intelligence program funding from Combat Support Forces(4C0P)	0	0	0	2,500	2,500
Realignment of Intelligence Funding(1B2B)	2,300	0	0	0	2,300
Realignment of mission programs (1C6C)	1,671	0	0	0	1,671
Fleet Maintenance Studies(4B5N)				236	236
Standard Labor Data Collection(4B2N)	0	0	0	7,716	7,716
Transfer of funding from Combat Support Forces (1C6C) (1B1B)	55	0	0	0	55

Program Decreases FY 2005 (Technical Adjustments)

	-12,769	0	-750	-15,270	-28,789
Navy Tactical Command Support Systems (NTCSS)(4B7N)	0	0	0	-1,450	-1,450
CNI to PACFLT Realignment(BSS1)	-1,671	0	0	0	-1,671
Execution Pricing Realignment(Multiple)	0	0	0	-1,580	-1,580
DON Transitional Compensation Program(BSS1)	-1,257	0	0	0	-1,257
Decrease to fund classified Ballistic Missile Defense program (1B1B)	-2,700	0	0	0	-2,700
Funds expansion of Executive MBA at NPS and est of Info Op Ctr of Exc(3B1K)	0	0	-750	0	-750
Human Intelligence realignment(1C6C)	-2,500	0	0	0	-2,500
Realign of Continuity of Operations (COOP) funds(1C6C)	-2,850	0	0	0	-2,850
Realignment Host Nation Support (1C6C)	-55	0	0	0	-55
Realignment corrosion control (1C6C)	-236	0	0	0	-236

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Realignment of Information Technology Business Funding(1B2B)	-1,500	0	0	0	-1,500
Realignment to Fund 4A1M Mission Requirements(4B3N)	0	0	0	-2,924	-2,924
Revolution In Training initiative to reengineer Initial Skills Training (4A5M)	0	0	0	-1,600	-1,600
Standard Labor Data Collection and Distribution(4A1M)	0	0	0	-7,716	-7,716
One-Time Costs (Emergent Requirements)					
	127,610	0	0	0	127,610
One time reduction to ISO DoD Wide Safety and IG Initiatives(BSM1)	-4,600	0	0	0	-4,600
Preventing insolvency in the Navy Working Capital Fund.(1A5A)	142,360	0	0	0	142,360
Reduction of Rand to fund higher priority Navy requirements(BSM1)	-10,150	0	0	0	-10,150
Program Increases FY 2005 (Emergent Requirements)					
	575,709	2,500	0	131,721	709,930
Anti-Terrorism/Force Protection (AT/FP)(4B2N)	0	0	0	25,804	25,804
ASW Fleet Center(1C4C)	15,000	0	0	0	15,000
Acceleration of the inactivation of the USS Stump (DD 983)(2B2G)	0	2,500	0	0	2,500
Chemical Biological Radiological Defense(1C6C)	3,879	0	0	0	3,879
Civilian personnel pricing(4A1M)	0	0	0	2,043	2,043
Combat Related Special Compensation Branch(4A4M)	0	0	0	2,317	2,317
Commerical satellite leases(1C6C)	5,567	0	0	0	5,567
Conversion of the USS Mount Whitney to Military Sealift Command (1B1B)	20,863	0	0	0	20,863

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
DCPDS Server Lease(4A3M)	0	0	0	1,600	1,600
Defense Finance and Accounting Service (DFAS)(4A1M)	0	0	0	27,302	27,302
Defense Information System Network (DISN)(4A6M)	0	0	0	54,000	54,000
Iran Litigation Program(4A5M)	0	0	0	335	335
Financial Statement Audits(4A1M)	0	0	0	1,600	1,600
Fuel(1B1B)	221,027	0	0	0	221,027
Fuel Rate Increase(1A1A)	195,959	0	0	0	195,959
Fuel Rate Increasee(1A2A)	48,395	0	0	0	48,395
Increase funds to support Naval Air Pacific Repair Activity(1A6A)	0	0	0	0	0
Increase in F/A-18 tactical aircraft (29) and hours (9,941)(1A1A)	45,555	0	0	0	45,555
Joint Forces Command programs(1C6C)	1,716	0	0	0	1,716
Lessons Learned(1C6C)	4,120	0	0	0	4,120
National Security Personnel System(4A1M)	0	0	0	2,237	2,237
No Year funding carryover (1B4B,1B5B,4A5M)	12,012	0	0	284	12,296
Realignment to centralize management and oversight for Oracle Database-Enterprise Edition software (4A6M)	0	0	0	10,593	10,593
Ordnance Support Realignment(1B2B)	1,616	0	0	0	1,616
Personnel Compensation(4B7N)	0	0	0	293	293
Technical Support(4B2N)	0	0	0	1,581	1,581
Transformation Initiative(4B2N)	0	0	0	1,732	1,732
Program Decreases FY 2005 (Emergent Requirements)	-681,932	-7,766	-4,423	-126,436	-820,557
Technical Publications(4B7N)	0	0	0	-280	-280
Advanced Electronic Guidance and Instrumentation System (AEGIS) (1B2B)	-5,145	0	0	0	-5,145
Admin Servicewide Activities(4B2N)	0	0	0	-3,573	-3,573
Administrative savings(1C3C)	-100	0	0	0	-100

0

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Airframe Rework: Decrease in required Air Worthiness Inspection(1A5A)	-4,458	0	0	0	-4,458
Chairman, Joint Chief Staff Exercise Program(1C6C)	-1,542	0	0	0	-1,542
Realignment to centralize management and oversight for Oracle Database-Enterprise Edition software (multiple)	-7,224	-2	-752	-2,526	-10,504
Force Protect transfer to NORTHCOM(1C6C)	-194	0	0	0	-194
Combat Systems Testing(4B6N)	0	0	0	-820	-820
Commercial and Organic Maintenance(1D4D)	-3,003	0	0	0	-3,003
Component Rework: Decrease in repair of repairables (ROR).(1A5A)	-549	0	0	0	-549
Decrease PTR/NFOTR by 71 based on latest IPP(3B2K)	0	0	-3,148	0	-3,148
Decrease in Aircraft Launch and Recovery Equipment Program.(1A4A)	-713	0	0	0	-713
Decrease in Depot Operations Support.(1A6A)	-400	0	0	0	-400
Decrease in Flying Hour - Other (FO) support requirements (1A1A)	-32,641	0	0	0	-32,641
Decrease in Non-Program Related Logistics support(1A4N)	-551	0	0	0	-551
Decrease in engineering and logistics contractor support(1A4N)	-5,393	0	0	0	-5,393
Decrease in maintenance support of electronic warfare equip(2C3H)	0	-60	0	0	-60
Decrease in port services, O-level maintenance and administration(1B1B)	-4,962	0	0	0	-4,962
Decrease in software contractor support(1A4N)	-1,070	0	0	0	-1,070
Decrease to fund Fleet Anti-Submarine Warfare Center(1B1B)	-8,590	0	0	0	-8,590
Decrease to reflect the change in MPS status from FOS to ROS	0	-6,318	0	0	-6,318
Decreased administrative support(4B3N)	0	0	0	-3,002	-3,002
Delay in annual maintenance and repair work on Shipping Barges(2B2G)	0	-1,376	0	0	-1,376
Electronic Warfare Systems.(1C2C)	-114	0	0	0	-114

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Eliminate support for Collaborative Info. Warfare Network(1C1C)	-508	0	0	0	-508
Energy Program(4A1M)	0	0	0	-1,279	-1,279
Engine Rework: Decrease associated with reduced requirement(1A5A)	-2,279	0	0	0	-2,279
Fewer plant facility inspections scheduled in FY 2005(2C2H)	0	-10	0	0	-10
Fuel(1B1B)	-221,027	0	0	0	-221,027
Fuel Rate Increase(Multiple)	-244,354	0	0	0	-244,354
Hull, Mechanical and Electrical Equipment program.(1C7C)	-403	0	0	0	-403
Inactivation of USS STUMP(1B1B, 1B4B)	-5,700	0	0	0	-5,700
Integrated Comm(4B7N)	0	0	0	-260	-260
Joint Simulation System(1C4C)	-10	0	0	0	-10
NAVOSH(4A5M)	0	0	0	-142	-142
Navy Marine Corps Intranet (NMCI) Incentive Fees(4A6M)	0	0	0	-97,600	-97,600
National Archives and Records Administration(4A1M)	0	0	0	-382	-382
Navy Afloat Maintenance Training Strategy(1C8C)	-20	0	0	0	-20
Navy Travel Program(1C6C)	-14,641	0	0	0	-14,641
Net decrease in scheduled ship availabilities(1B4B)	-7,669	0	0	0	-7,669
Net decrease in the Fleet Modernization Program (FMP)(1B5B)	-25,902	0	0	0	-25,902
Office of Program Appraisal (OPA)(4A1M)	0	0	0	-600	-600
Technical Manuals(4B5N)	0	0	0	-360	-360
Unemployment Compensation(4A3M)	0	0	0	-3,348	-3,348
Management Efficiencies(4A2M)	0	0	0	-210	-210
Civilian personnel compensation costs(4A3M)	0	0	0	-1,400	-1,400
President, Board of Inspection and Survey (PREINSURV)(4A5M)	0	0	0	-797	-797
Pentagon Reservation Maintenance Revolving Fund (PRMRF)(4A5M)	0	0	0	-479	-479
Personnel Pay Assistance Center(4A4M)	0	0	0	-3,920	-3,920
Personnel Security Appeals Board(4A1M)	0	0	0	-107	-107

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Realignment for Plant Property Mgmt and Ship Ops support(BSS1)	-2,046	0	0	0	-2,046
Realignment of AAUSN funding(4C0P)	0	0	0	-757	-757
Realignment to emergent, higher priority programs(1D2D, 1D3D)	-2,789	0	0	0	-2,789
Reduce Veterans Educational Assistance Program (VEAP) and Educational Assistance Test Program (EATP), reflects fewer qualified participants(3C3L)	0	0	-293	0	-293
Reduce contractual life cycle maintenance of Surface Training Equipment(3B4K)	0	0	-180	0	-180
Reduction due to accelerated retirement of S-3 aircraft (1A1A)	-6,239	0	0	0	-6,239
Reduction in Equipment Maintenance program.(1C7C)	-913	0	0	0	-913
Reduction in maintenance for meteorological systems.(1C5C)	-39	0	0	0	-39
Reduction of 18 F-14 tactical aircraft and 5,012 flight hour(1A1A)	-55,634	0	0	0	-55,634
Reduction of 9 F-14 aircraft and 526 flight hours (1A2A)	-5,650	0	0	0	-5,650
Reduction of Flying Hour - Other support funding (1A2A)	-7,662	0	0	0	-7,662
Reduction to funding for Federal Employees Compensation Act (FECA)(4C0P)	0	0	0	-211	-211
Reduction to the CJCS Exercise Program(1C4C)	-658	0	0	0	-658
Support costs(Multiple)	0	0	-50	-4,383	-4,433
Tomahawk Refurbishment Program(1D1D)	-1,140	0	0	0	-1,140
Baseline Funding (subtotal)	23,052,244	806,249	1,963,605	4,249,576	30,071,674
Reprogramming (Requiring 1415 Actions) Decreases					
Department of State-Global Peacekeeping Operations(1B1B)	-37,000	0	0	0	-37,000
Dept of State-Global Peacekeeping Operations Initiative(1A1A)	-43,000	0	0	0	-43,000
FY 2005 Ronald Reagan NDAA(1B4B, 4B1N)	-15,163	0	0	-28,500	-43,663
Revised FY 2005 Estimate	22,957,081	806,249	1,963,605	4,221,076	29,948,011
Normalized Current Estimate for FY 2005	22,191,141	804,249	1,952,924	4,145,884	29,094,198

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Price Change	856,484	-1,870	52,068	51,548	958,230
FY 2006 Transfers In					
Chaplain School Transfer(3A1J)	0	0	478	0	478
Defense Security Service/OPM - USMC Personal Security Investigations (PSI)(4C0P)	0	0	0	20,428	20,428
Naval Criminal Investigative Service(4B2N)	0	0	0	268	268
Transfer of the AEGIS Training and Readiness Center (ATRC) Detachments(3B1K)	0	0	19,755	0	19,755
Realign Commander, Carrier Group (CARCRU) 4(1C4C)	1,057	0	0	0	1,057
Realign Expeditionary Logistics(1C6C)	677	0	0	0	677
Realign External Fuel tank maintenance(1C7C)	2,000	0	0	0	2,000
Realignment of Shipping Coordination Center.(1C6C)	127	0	0	0	127
Realignment of Weapons Maintenance Program Related Logistics(1D4D)	7,751	0	0	0	7,751
Realignment of installation management from 1B5B(BSS1)	368	0	0	0	368
Realignment of the Fleet Weapons Support Team(1D4D)	6,351	0	0	0	6,351
Realignment of the Target Maintenance Program(1D4D)	15,491	0	0	0	15,491
Reflects the transfer of resources for Aviation Ordnance Off(3B2K)	0	0	2,228	0	2,228
Resources are transferred for Navy Knowledge On-Line, Video(3B4K)	0	0	13,673	0	13,673
Resources transferred for contract maintenance for Small Arm(3A2J)	0	0	434	0	434
Resources transferred from Reserve Personnel, Navy for summ(3A3J)	0	0	3,335	0	3,335
Simulator Operations Transfer(3A1J)	0	0	604	0	604
Transfer civilian personnel(1C4C)	456	0	0	0	456
Transfer In TEMDUINS from PCS in MPN(3B1K)	0	0	8,387	0	8,387
Transfer for simulator ops and maint to acct for prg costs(3B1K)	0	0	17,798	0	17,798

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Transfer in from 1B5B(1B4B)	181,099	0	0	0	181,099
Transfer of ATRC NMCI seats to support establishment of CSCS for RIT(3B4K)	0	0	1,600	0	1,600
Transfer of Cargo Offload and Discharge System (COLDS) training(1C6C)	349	0	0	0	349
Transfer of Fleet Flying Hour - Other (FO) support funding (1A1A)	259,011	0	0	0	259,011
Transfer of NWCF for NRL Common Support Functions not in OH(BSS1)	4,847	0	0	0	4,847
Transfer of remaining Strategic Communications(1A1A)	9,113	0	0	0	9,113
Transfer of the Naval Ordnance Safety and Security Activity(1D4D)	2,400	0	0	0	2,400
Transfer support costs (including depot level repairable)(3B1K)	0	0	11,123	0	11,123
Yard Boat Maintenance Transfer(3A1J)	0	0	1,106	0	1,106
FY 2006 Transfers Out					
(SOF) Prepositioning of Equipment(1C6C)	-1,274	0	0	0	-1,274
AT/FP Presidential Support(4C0P)	0	0	0	-134	-134
ATFP Transfer(4B3N)	0	0	0	-13,100	-13,100
Asia Pacific Center(1C6C)	-13,500	0	0	0	-13,500
Centralization of physical security.(1C6C)	-11,644	0	0	0	-11,644
Classified Realignment(4B3N)	0	0	0	-600	-600
Communication realignments.(1C6C)	-2,051	0	0	0	-2,051
Installation Protection Program(BSS1)	-25,227	0	0	0	-25,227
Intelligence transfer(1C6C)	-4,700	0	0	0	-4,700
JNTC transfer to SOCOM(1C6C)	-1,600	0	0	0	-1,600
NCTSS and ERP realignment(4B3N)	0	0	0	-275	-275
Realign target maintenance program.(1C7C)	-15,491	0	0	0	-15,491
Realignment Air Mine Countermeasures.(1C6C)	-3,617	0	0	0	-3,617

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Realignment Chemical Radiological Biological Defense program(1C6C)	-3,467	0	0	0	-3,467
Realignment Naval Network Programs(1C1C)	-3,058	0	0	0	-3,058
Realignment Strategic Communications Wing One(1C1C)	-9,113	0	0	0	-9,113
Realignment Transportation of Things.(1C6C)	-2,155	0	0	0	-2,155
Realignment of External Fuel Tank Maintenance(1D4D)	-2,000	0	0	0	-2,000
Realignment of Fleet Weapons Support Team.(1A3A)	-6,351	0	0	0	-6,351
Realignment of Naval Network funds.(1C6C)	-57	0	0	0	-57
Realignment of civilian personnel(1C6C)	-121	0	0	0	-121
Reflects the transfer of resources to Officer Accessions to(3B2K)	0	0	-1,106	0	-1,106
Resources are transferred for simulator operations and maint(3B4K)	0	0	-18,836	0	-18,836
Resources are transferred for support costs, e.g. depot leve(3B4K)	0	0	-11,123	0	-11,123
Resources transferred to Combat Support Forces (1C6C)(2A1F)	0	-127	0	0	-127
Transfer Aviation Officer and Unmanned Aerial Vehicle Training(3B1K)	0	0	-2,228	0	-2,228
Transfer Chaplin School to Officer Acq(3B1K)	0	0	-478	0	-478
Transfer Navy Knowledge On-Line, Video Tele-training and maint(3B1K)	0	0	-13,673	0	-13,673
Transfer of Weapons Maintenance Program.(1A4N)	-7,751	0	0	0	-7,751
Transfer of 2 FTE and associated costs to 1A6A(BSS1)	-222	0	0	0	-222
Transfer of Fleet Flying Hour - Other (FO) support funding t(1A2A)	-259,011	0	0	0	-259,011
Transfer of classified program.(1C6C)	-5,500	0	0	0	-5,500
Transfer of the AEGIS Training and Readiness Center (ATRC) Detachments(1B2B)	-19,755	0	0	0	-19,755
Transfer to 1B4B(1B5B)	-181,099	0	0	0	-181,099

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Annualization of New FY 2005 Program					
Civilian Personnel Staffing(4C0P)	0	0	0	3,460	3,460
One-Time FY 2006 Costs (+)					
Activation cost for salvage ship T-AKE 3. (Baseline \$0K).(1B1B)	3,202	0	0	0	3,202
Activation costs for T-AKE 2, ARS 51, and ARS 53(1B1B)	6,516	0	0	0	6,516
CLEOC(4A5M)	0	0	0	125	125
Diversity Program(4A5M)	0	0	0	347	347
FY 2005 National Defense Authorization Act(4B1N)	0	0	0	29,729	29,729
Fund Initial SCBA buy for fire fighting training(3A2J)	0	0	1,080	0	1,080
Increase associated with Component Rework.(1A5A)	9,972	0	0	0	9,972
Modifications to ship support equipment for USNS Waters(1D2D)	752	0	0	0	752
One-time costs for addl equip and supplies at Sr Enlisted Academy(3B3K)	0	0	700	0	700
PCS and VSIP Costs(3C1L)	0	0	441	0	441
Pacific Warfighting Center(1C6C)	3,000	0	0	0	3,000
Relocation of a Sub Multi Mission Team Trainer to Kings Bay(3B4K)	0	0	1,024	0	1,024
Start-up costs for the Navy Professional Military Ed(3B3K)	0	0	2,600	0	2,600
Telecomm Management(4B3N)	0	0	0	1,076	1,076
VSIP(4A3M)	0	0	0	408	408
Program Growth in FY 2006					
Fleet Readiness(4B2N)	0	0	0	794	794
Increases in the Navy Experimental Diving Unit (NEDU)(1C6C)	941	0	0	0	941
2nd phase of RIT curriculum reeng: convert 1,300 C-Schools(3B1K)	0	0	14,498	0	14,498
A-76 studies(4A1M)	0	0	0	9,796	9,796

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Automated Deep Operational System (ADOCS) development(1C6C)	3,344	0	0	0	3,344
Additional funding supports an increase in instructor salary(3C5L)	0	0	2,304	0	2,304
Adv planning efforts for CGN 9 and 37 inactivations(2B2G)	0	10,224	0	0	10,224
Advance funding for decontamination of L.Y. SPEAR (AS 36)(2B2G)	0	5,654	0	0	5,654
Advance planning funding for two submarine inactivations(2B2G)	0	9,002	0	0	9,002
Advanced Automated Tactical Comms(4A6M)	0	0	0	1,048	1,048
Airborne Mine Countermeasures program.(1C7C)	2,676	0	0	0	2,676
Atlantic Fleets training ranges.(1C4C)	26,959	0	0	0	26,959
CIVSUB(Multiple)	0	0	0	8,654	8,654
Chemical Biological Radiological Defense Program.(1C6C)	12,583	0	0	0	12,583
Civilian Substitution(3C1L)	0	0	1,104	0	1,104
Claims(4A5M)	0	0	0	7,483	7,483
Classified Programs(Multiple)	2,159	0	0	44,753	46,912
Communication Security(4A6M)	0	0	0	2,051	2,051
Computer Network Defense programs.(1C6C)	6,159	0	0	0	6,159
Consolidation of Naval Expeditionary Logistics Support Force(1C6C)	15	0	0	0	15
Continuation of the Fleet Hospital Transformation initiative(2C1H)	0	2,300	0	0	2,300
Contracting cost increase due to decrease in Milpers in BOS(BSS1)	9,644	0	0	0	9,644
Cryptologic Carry-on Program(4B7N)	0	0	0	1,757	1,757
DON Justice Information System(4C0P)	0	0	0	1,150	1,150
Defense Commissary Operations(4A9X)	0	0	0	300,722	300,722
Defense Message System(4A6M)	0	0	0	5,232	5,232
Deployable Joint Command and Control (DJC2)(1C1C)	9,737	0	0	0	9,737

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Digital Photo Lab and Digital Cameras.(1C7C)	533	0	0	0	533
Disributed Engineering Plant(4B6N)	0	0	0	5,000	5,000
DoD Business Initiatives(4B3N)	0	0	0	766	766
Economic Crimes Reduction Program(4C0P)	0	0	0	1,505	1,505
Enhanced Recruiting Initiatives(3C1L)	0	0	6,445	0	6,445
Expands graduate education program(3B3K)	0	0	2,096	0	2,096
FEDFIRE Pay increases to comply with OPM standards of 3/4/04(BSS1)	10,602	0	0	0	10,602
FYDP Improvement Project(4A1M)	0	0	0	6,000	6,000
Financial System Audits(4A1M)	0	0	0	14,929	14,929
Fleet Ballistic Missile Comms(4A6M)	0	0	0	6,823	6,823
Fleet maintenance studies(4B5N)	0	0	0	366	366
Force protection.(1C6C)	310	0	0	0	310
Forcenet(1C6C)	10,160	0	0	0	10,160
Fully funds investment in HPC(3B4K)	0	0	15,918	0	15,918
Fund to Required Capability Levels(BSS1)	91,274	0	0	0	91,274
Funding supporting the Maritime Protection Task Force(3B3K)	0	0	1,000	0	1,000
Funding supports increased travel costs for Sr Enlisted Acad(3B3K)	0	0	100	0	100
Funds increase of 19 W/Ys and dev costs for intern programs(3C4L)	0	0	1,526	0	1,526
Funds increased distance learning opportunities at NWC(3B3K)	0	0	5,992	0	5,992
Funds increased learning opps and tuition for DAWIA(3C4L)	0	0	1,348	0	1,348
Funds support increased participation in tuition assistance(3C3L)	0	0	4,551	0	4,551
GIG BE(4A6M)	0	0	0	20,344	20,344
H53 - Helicopter Program(4B3N)	0	0	0	7,999	7,999

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Higher cost for Shipboard Logistics Maintenance Support(2C3H)	0	130	0	0	130
ICASS(4D1Q)	0	0	0	52	52
Implementation of Traffic and Recreational Safety Programs(BSS1)	1,689	0	0	0	1,689
In the LCAC Life Cycle Support program increases of \$3287k(1C6C)	10,688	0	0	0	10,688
In-Service Activity(4B7N)	0	0	0	1,382	1,382
In-Service Engineering Activity(Multiple)	0	0	0	7,238	7,238
Increase Anti-Terrorism/Force Protection student throughput(3B1K)	0	0	6,827	0	6,827
Increase alternations and printing for 500 additional recruits(3A2J)	0	0	21	0	21
Increase steaming days for T-AKE 2, ARS 51/53(1B1B)	29,370	0	0	0	29,370
Increase associated with Engine Rework.(1A5A)	475	0	0	0	475
Increase for Maritime Cryptologic Information Center(1B2B)	978	0	0	0	978
Increase in environmental compliance (1B2B)	1,221	0	0	0	1,221
Increase associated with the Converged ERP Program.(1A6A)	31,819	0	0	0	31,819
Increase associated with the augmentation of F/A-18 inventor(1A1A)	93,046	0	0	0	93,046
Increase for new Deepwater National Security Cutter (NSC-1)(2C3H)	0	2,377	0	0	2,377
Increase funding for support TACAMO Squadrons at Tinker AFB(BSS1)	6,817	0	0	0	6,817
Increase funds for Naval War College Review editor (+1 FTE)(3B3K)	0	0	71	0	71
Increase funds for distance learning programs at NPS(3B3K)	0	0	2,710	0	2,710
Increase funds reengine on Mine Countermeasures Ships (MCM)(1B5B)	10,400	0	0	0	10,400
Increase in Air Traffic Control maintenance support.(1A4A)	3,033	0	0	0	3,033
Increase in Civilian Personnel.(1A4A)	1,289	0	0	0	1,289

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Increase in Overseas Banking program.(1C6C)	71	0	0	0	71
Increase in Surface Ship Maintenance Program(1B5B)	2,960	0	0	0	2,960
Increase in consumables and fuel for training exercises(2C3H)	0	13	0	0	13
Increase in cost per flight hour associated with growth in c(Multiple)	227,030	0	0	0	227,030
Increase in required Program Related Logisitics.(1A4N)	12,747	0	0	0	12,747
Increase in requirements for engine rework.(1A5A)	0	0	0	0	0
Increase in testing and publication services for DANTEs(3C3L)	0	0	3,665	0	3,665
Increase in the Surface Ship Maintenance program(1B5B)	3,101	0	0	0	3,101
Increase of 10,275 TACAIR helicopter hours to support revise(1A1A)	64,373	0	0	0	64,373
Increase supplies, mat'ls, and contracts for Battle Station-21(3A2J)	0	0	859	0	859
Increase to FSM 6.1 from FSM 5.0 .(BSM1)	70,522	0	0	0	70,522
Increase to MWR to meet Capability Level 2 for QOL support(BSS1)	59,325	0	0	0	59,325
Increase to suppt the ILE as part of RIT(3B4K)	0	0	1,428	0	1,428
Combined Enterprise Regional Information Exchange System(1B2B)	2,147	0	0	0	2,147
Increased costs for additional Real Estate Leases(BSS1)	5,615	0	0	0	5,615
Increased funding for enhancements to Naval Vessel Register(2C2H)	0	65	0	0	65
Increased in IT to improve efficiency of support programs(BSS1)	14,050	0	0	0	14,050
Increased requirement for force protection of MSC ships(1B1B)	15,777	0	0	0	15,777
Increased requirements for NKO to suppt afloat requirements(3B4K)	0	0	3,479	0	3,479
Information Operations(4A6M)	0	0	0	2,472	2,472
Interagency Information Sharing(1C6C)	669	0	0	0	669

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Introduction of 6 MV-22 aircraft to the fleet (baseline \$0K)(1A1A)	3,666	0	0	0	3,666
Joint Forces Command (JFCOM) JDOC(1C6C)	5,000	0	0	0	5,000
JFCOM Lessons Learned Analysis Center(1C6C)	9,100	0	0	0	9,100
JFCOM Standing Joint Force Headquarters(1C6C)	1,600	0	0	0	1,600
Joint National Training Capability (1C6C)	11,266	0	0	0	11,266
Joint Task Force Command and Control (1C6C)	3,218	0	0	0	3,218
Joint and Combined Exercises(4D1Q)	0	0	0	351	351
Joint Advanced Strike Technology Program Support(1D4D)	937	0	0	0	937
Joint Chiefs of Staff exercise program.(1C6C)	217	0	0	0	217
Joint Fires Network (JFN) and JSIPS-N Program Merger(1D1D)	10,506	0	0	0	10,506
Joint Task Force 519.(1C6C)	5,947	0	0	0	5,947
Landing Craft Air Cushion (LCAC)(1C6C)	4,400	0	0	0	4,400
Littoral Mine Warfare - IED(1D3D)	17,800	0	0	0	17,800
Littoral and Mine Warfare Program(1D4D)	3,780	0	0	0	3,780
Long Haul Communications and Tactical Switching(4A6M)	0	0	0	13,006	13,006
Navy Marine Corps Intranet (NMCI)(4A5M)	0	0	0	2,192	2,192
NMCI DISN(4A6M)	0	0	0	23,509	23,509
NMCI Incentive Fees(4A6M)	0	0	0	67,922	67,922
NMCI Seats(4A6M)	0	0	0	615	615
Naval Command and Control Systems (NCCS)(1C1C)	3,507	0	0	0	3,507
Naval Media Center(4A5M)	0	0	0	1,702	1,702
Naval Network and Space Operations programs(4A6M)	0	0	0	2,897	2,897
Navy Afloat Maintenance Training Strategy(1C8C)	113	0	0	0	113
Navy Recruit and Accession Management System(3C1L)	0	0	3,903	0	3,903
OPNAV Total Force Analysis, Integration and Implementation(4A4M)	0	0	0	2,600	2,600
Office of Naval Intelligence - Human Intelligence(4C0P)	0	0	0	4,275	4,275
One time inc due to change in MPS status from ROS to FOS(2A1F)	0	12,734	0	0	12,734

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Pacific Command (PACOM) Deployable Joint Command and Control (DJC2)(1C6C)	500	0	0	0	500
PACOM Standing Joint Force Headquarters (SJFHQ)(1C6C)	1,600	0	0	0	1,600
Pentagon Reservation Maintenance Revolving Fund (PRMRF)(4A5M)	0	0	0	5,079	5,079
Pacific Fleet Training Ranges.(1C4C)	33,898	0	0	0	33,898
Pacific Warfighting Center Support.(1C6C)	3,580	0	0	0	3,580
Per diem for Bosnia and Kosovo.(1C6C)	1,361	0	0	0	1,361
Permanent Military Professor Tuition(3A1J)	0	0	148	0	148
Post Production support for Tomahawk MK-111(1D1D)	8,356	0	0	0	8,356
Quality Counterterrorism(4C0P)	0	0	0	8,584	8,584
Realignment of funding for Converged ERP Program.(1A6A)	24,181	0	0	0	24,181
Recapitalization(1C6C)	4,000	0	0	0	4,000
Recurring costs for the NPME program(3B3K)	0	0	1,600	0	1,600
Reflects increase in Information Security program (4A6M)	0	0	0	12,548	12,548
Remote sensors(1C5C)	5,489	0	0	0	5,489
Net increase in repair parts and consumables (1B1B)	178,338	0	0	0	178,338
Net increase in direct material(1B4B)	11,009	0	0	0	11,009
Restart of annual MandR on Reactor Compart. Shipping barges(2B2G)	0	1,398	0	0	1,398
SATCOM(4A6M)	0	0	0	9,091	9,091
SEA TRIAL,(1C4C)	10,600	0	0	0	10,600
START Treaty(1C1C)	1,996	0	0	0	1,996
Safety Programs(4A5M)	0	0	0	1,367	1,367
Schoolhouse training(1C4C)	3,366	0	0	0	3,366
Sea Warrior(4A4M)	0	0	0	20,760	20,760
Server Consolidation(4A6M)	0	0	0	2,236	2,236
Service Craft Life Extension Projects(BSS1)	17,722	0	0	0	17,722
Shipboard information warfare.(1C2C)	1,402	0	0	0	1,402
Special Agents and Personnel to support NCIS(4C0P)	0	0	0	12,469	12,469

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Special Warfare equipment(1C6C)	1,624	0	0	0	1,624
Strategic Diversity Program(4A5M)	0	0	0	500	500
Support Costs(4A2M)	0	0	0	229	229
Suppt increased student throughput at AEGIS training and CSCS(3B1K)	0	0	4,000	0	4,000
Surface ASW System Maintenance Program(1D4D)	2,432	0	0	0	2,432
TRIDENT II (D-5) Nuclear Weapon Security (NWS)(1D2D)	28,574	0	0	0	28,574
TRIDENT II Operational and Engineering Support(1D2D)	10,087	0	0	0	10,087
Technical Surveillance Countermeasure I(4C0P)	0	0	0	1,761	1,761
Technical Surveillance Countermeasure II(4C0P)	0	0	0	8,250	8,250
Technology Transfer Program(4D1Q)	0	0	0	23	23
Telephones and Teleport Systems(4A6M)	0	0	0	12,527	12,527
Test and Monitoring Systems (TAMS) .(1C8C)	323	0	0	0	323
Tier 1 telecommunications services(4A6M)	0	0	0	57,100	57,100
Tomahawk conventional Operational Test Launches (OTLs)(1D1D)	7,954	0	0	0	7,954
Tomahawk conventional systems operations(1D1D)	564	0	0	0	564
Total Force Strategic Planning(4A4M)	0	0	0	1,800	1,800
Total Ship Engineering Prog(4B5N)	0	0	0	15,000	15,000
Trident II Repair, Logistics, and Reliability Maintenance(1D2D)	8,003	0	0	0	8,003
USNA Academic Programs(3A1J)	0	0	5,470	0	5,470
USS Constitution drydocking(4A5M)	0	0	0	750	750
Unemployment Compensation(4A3M)	0	0	0	272	272
Utilities Privatization preparation(BSS1)	56,820	0	0	0	56,820
Visual Augmentation Systems(1D3D)	3,689	0	0	0	3,689
Weapons Systems Maintenance and Upgrades(1D3D)	2,383	0	0	0	2,383
Transportation costs - general(4B1N)	0	0	0	712	712
Physical Security Equipment(4B2N)	0	0	0	12,702	12,702
Standard Labor Data Collection and Distribution(4B2N)	0	0	0	8,597	8,597

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Chemical, Biological, Radiological(4B2N)	0	0	0	2,529	2,529
Anti-Terrorism/Force Protection support(4B2N)	0	0	0	12,295	12,295
One Time FY 2006 Costs (-)					
Funds removed for one-time Cong Add: Blended Learning Initiative(3B1K)	0	0	-1,021	0	-1,021
Capital Asset Management(4A1M)	0	0	0	-9,144	-9,144
Completion of Seabee Training Course(2A1F)	0	-511	0	0	-511
Completion of the Pacific Warfighting Center's C4I(1C6C)	-2,032	0	0	0	-2,032
Corrosion Prevention(4B5N)	0	0	0	-7,147	-7,147
Decrease DJC2.(1C6C)	-2,438	0	0	0	-2,438
Desalinator(4B5N)	0	0	0	-1,021	-1,021
FY 2005 VSIP Payments(3C1L)	0	0	-500	0	-500
Funds removed for one-time Cong Add: Navy Prof Mil Ed(3B3K)	0	0	-1,021	0	-1,021
One time FY2005 cost for Congressional Add of Ship Disposals(2B2G)	0	-7,147	0	0	-7,147
One-time Cong Add for Continuing Ed Distance Learning(3B3K)	0	0	-1,021	0	-1,021
One-time Cong Add for Ctr for the Def Tech and Ed for Mil Svc(3B3K)	0	0	-4,084	0	-4,084
One-time Cong Add for the Adv Ed Demo Project(3B3K)	0	0	-511	0	-511
One-time Cong Add for the Near Pier-Side Tact and Sim Training(3B1K)	0	0	-1,021	0	-1,021
PACOM Theater Joint C4(1C6C)	-2,961	0	0	0	-2,961
Reduction in Continuity Of Operations (COOP).(1C6C)	-102	0	0	0	-102
Reduction in Continuity Of Operations.(1C6C)	-922	0	0	0	-922
Reflects FY 2005 costs for Night Vision Goggles for advance(3B2K)	0	0	-1,518	0	-1,518
Reflects FY 2005 costs for the Helo Landing Trainer (HLT) ov(3B2K)	0	0	-1,744	0	-1,744

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Program Decreases in FY 2006					
(PACOM) Combating Terrorism.(1C6C)	-6,096	0	0	0	-6,096
2S COG Program.(1C7C)	-2,594	0	0	0	-2,594
AEGIS Combat System Modernization(1D3D)	-4,391	0	0	0	-4,391
Addtl civilian workyear savings assoc w/RIT(3B1K)	0	0	-3,325	0	-3,325
Administrative Savings.(1C3C)	-185	0	0	0	-185
Align trainers under the BFFT Family: reduce suppt(3B4K)	0	0	-1,832	0	-1,832
Attrition Savings(3C1L)	0	0	-713	0	-713
Base Realignment and Closure(4A5M)	0	0	0	-5,103	-5,103
CJCS Exercise Program(1C4C)	-285	0	0	0	-285
Center for Excellence for Disaster Management(1C6C)	-4,595	0	0	0	-4,595
Civilian Personnel Transfer to NWCF(BSM1)	-60,544	0	0	0	-60,544
Civilian Savings from Competitive Sourcing(BSS1)	-31,641	0	0	0	-31,641
Claims Processing Center(4B7N)	0	0	0	-1,131	-1,131
Combat Related Special Compensation(4A4M)	0	0	0	-2,366	-2,366
Completion SJFHQ protoypte development.(1C6C)	-9,946	0	0	0	-9,946
Completion of ELCAS scheduled maintenance plan(2A1F)	0	-300	0	0	-300
Contract Support(1C3C)	-2,343	0	0	0	-2,343
Contractor Support USJFCOM(1C6C)	-8,651	0	0	0	-8,651
Conversion of Public Works Personnel(BSS1)	-56,635	0	0	0	-56,635
Counter terrorism.(1C3C)	-1,366	0	0	0	-1,366
DCPDS Leased Servers(4A3M)	0	0	0	-840	-840
DFAS(4A1M)	0	0	0	-4,810	-4,810
Dec to the 2B1G Activation/Inactivation program(2B1G)	0	-4,568	0	0	-4,568
Accelerated decomissioning of two LHAs(1B4B)	-31,218	0	0	0	-31,218
Decrease associated with reduced SDLM for Airframe Rework.(1A5A)	-14,267	0	0	0	-14,267
Decrease associated with the retirement of 30 F-14 tactical(1A1A)	-67,421	0	0	0	-67,421

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Decrease due to the acceleration the of USS STUMP to FY2005(2B2G)	0	-1,684	0	0	-1,684
Decrease in Commercial Satellite Lease program.(1C1C)	-15,301	0	0	0	-15,301
Decrease in Emergent Repair/CM/OH(1B4B)	-52,242	0	0	0	-52,242
Decrease in Support Services.(1A6A)	-3,471	0	0	0	-3,471
Decrease in civilian and contractor personnel costs.(1A3A)	-528	0	0	0	-528
Decrease in headquarters support at US Pacific Command.(1C6C)	-8,306	0	0	0	-8,306
Decrease in medical supplies and equipment for USNS Mercy(2A1F)	0	-1,438	0	0	-1,438
Decrease AEGIS combat system in-service engineering(1B2B)	-14,602	0	0	0	-14,602
Decrease in the # ABLTS repairs to prevent corrosion(2A1F)	0	-500	0	0	-500
Decrease in travel and contractor support.(1A3A)	-1,737	0	0	0	-1,737
Decrease maint costs at Moored Training Ships and Prototype Re(3B1K)	0	0	-2,005	0	-2,005
Decrease of 209 full scholarships and associated supplies an(3A3J)	0	0	-4,656	0	-4,656
Decrease of 4,904 flight hours associated with the reduction(1A1A)	-16,550	0	0	0	-16,550
Decrease of 7,196logisitics and support flight hours in ac(1A1A)	-26,838	0	0	0	-26,838
Decrease reflects completion of the Joint Battle Management(1C6C)	-2,540	0	0	0	-2,540
Decrease reflects funding associated with Prompt Payment Act(3B1K)	0	0	-104	0	-104
Defense Commissary Operations(Multiple)	0	0	0	-300,722	-300,722
Defense Messaging System(4A6M)	0	0	0	-1,300	-1,300
Defense Travel System (DTS)(4A1M)	0	0	0	-3,007	-3,007
Eliminate 4 Navy College Learning Centers-low utilization(3C3L)	0	0	-163	0	-163

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Elimination of C-4 training support due to system retirement(1D2D)	-615	0	0	0	-615
Energy Program(4B2N)	0	0	0	-370	-370
FMS Admin Fee(4D1Q)	0	0	0	-45	-45
Facility Renovation(3C1L)	0	0	-1,380	0	-1,380
Funding decrease in Nuclear Surface Ship Inact program(2B2G)	0	-37,322	0	0	-37,322
General and Contractual Efficiencies(4C0P)	0	0	0	-4,185	-4,185
Human Resources Reenginerring(4A3M)	0	0	0	-4,871	-4,871
IT reduction(1C5C)	-2,234	0	0	0	-2,234
Information Technology Savings due to NMCI(1D2D)	-1,474	0	0	0	-1,474
Integrated Logistics Support(4B5N)	0	0	0	-12,863	-12,863
Integrated Warfare Systems Program(1D4D)	-22,345	0	0	0	-22,345
Legacy Ordnance(4B3N)	0	0	0	-3,769	-3,769
Legacy Systems(4A4M)	0	0	0	-2,646	-2,646
Less Workday and Faculty Transformation(3A1J)	0	0	-436	0	-436
Material Readiness Data Base(4B6N)	0	0	0	-584	-584
Medals and Awards(4A4M)	0	0	0	-273	-273
Mid-Range Improvement Program(4A1M)	0	0	0	-55,077	-55,077
NMCI(4B2N)	0	0	0	-2,270	-2,270
NMCI program management(4A6M)	0	0	0	-14,266	-14,266
NTCSS(4B7N)	0	0	0	-1,696	-1,696
Naval Logistics Ctr(4B5N)	0	0	0	-1,884	-1,884
Naval Tactical Data Systems(4B6N)	0	0	0	-4,655	-4,655
Net decrease in Amphibious Ship Life Cycle Support program(1B5B)	-34,146	0	0	0	-34,146
Net decrease in scheduled ship availabilities(1B4B)	-135,631	0	0	0	-135,631
Oceanographic Programs(1C5C)	-739	0	0	0	-739
Oceanographic Survey ships.(1C5C)	-4,171	0	0	0	-4,171
One less work day in FY 2006 (Multiple)	-1,459	0	-1,124	-3,542	-6,125

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Oracle Software(Multiple)	0	0	0	-3,645	-3,645
PSI Requests for DoN(4C0P)	0	0	0	-15,832	-15,832
Personnel Reduction(1C5C)	-759	0	0	0	-759
Personnel Security Investigations Pricing(4C0P)	0	0	0	34,666	34,666
Product Deficiency Reporting(4B6N)	0	0	0	-3,140	-3,140
Prompt Payment Act(3C1L)	0	0	-41	0	-41
Radiation Detection(4B6N)	0	0	0	-1,973	-1,973
Recruiting Promotional Savings(3C1L)	0	0	-12,665	0	-12,665
Red to Conventional Surface Ships program(2B2G)	0	-13,402	0	0	-13,402
Reduced admin costs at NPS(3B3K)	0	0	-93	0	-93
Reduced requirement for two Moored Training Ships(1B4B)	-15,858	0	0	0	-15,858
Reduction due to retirement of 15 S-3B aircraft and 5,767 as(1A1A)	-54,298	0	0	0	-54,298
Reduction in Contractor Support.(1A4A)	-440	0	0	0	-440
Reduction in Life Cycle Replacement(1C5C)	-731	0	0	0	-731
Reduction in Navy Marine Corp Internet seat requirements.(1C6C)	-20,109	0	0	0	-20,109
Reduction in Submarine Hull Reactor Compartment Disposal(2B2G)	0	-42,289	0	0	-42,289
Reduction in flight hours (-5,310) in accordance with studen(1A2A)	-2,650	0	0	0	-2,650
Reduction in travel requirements.(1C5C)	-831	0	0	0	-831
Reduction of 18 logistics and support helicopters and 7,779(1A1A)	-33,460	0	0	0	-33,460
Reduction reflects planned decrease in Pilot Training Rates(3B2K)	0	0	-61,289	0	-61,289
Retention Travel program(4A4M)	0	0	0	-418	-418
Seaman-To-Admiral/OCS Savings(3A1J)	0	0	-5,828	0	-5,828
Slippage of the USS TRITON from FY06 to FY08(2B2G)	0	-24,897	0	0	-24,897
Strategic Diversity Program(4A4M)	0	0	0	-500	-500

**OPERATION AND MAINTENANCE, NAVY
SUMMARY OF INCREASES AND DECREASES**

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
Submarine Aquisition Program(1D4D)	-7,167	0	0	0	-7,167
Supplies and Equipment(1C5C)	-579	0	0	0	-579
Support costs(Multiple)	0	0	0	-1,655	-1,655
Sustainment and Restoration(4B2N)	0	0	0	-1,421	-1,421
TRIDENT I (C-4) Performance Evaluation and Maintenance(1D2D)	-3,939	0	0	0	-3,939
TRIDENT II (D-5) Performance Evaluation and Maintenance(1D2D)	-19,969	0	0	0	-19,969
TRIDENT II (D-5) Repair(1D2D)	-30,100	0	0	0	-30,100
Tactical Airborne Reconnaissance Pod System(1C7C)	-432	0	0	0	-432
Technical Manuals(4B5N)	0	0	0	-2,603	-2,603
Tomahawk nuclear Operation Test Launch (OTL)(1D1D)	-1,039	0	0	0	-1,039
Transfer to JSIPS (1B2B)	-10,506	0	0	0	-10,506
Transfer to Air Force(4B3N)	0	0	0	-189	-189
Transition to Converged ERP(1B5B)	-20,297	0	0	0	-20,297
Travel(4B3N)	0	0	0	-261	-261
U.S. Transportation Command(4B1N)	0	0	0	-2,282	-2,282
US Transportation Command(4B1N)	0	0	0	-649	-649
Washington Navy Yard Services(4B2N)	0	0	0	-3,000	-3,000
Weapons Systems Contractual Support(1D3D)	-1,347	0	0	0	-1,347
Civilian Personnel Compensation Costs(4B2N)	0	0	0	-5,977	-5,977
Decrease results from Naval Supply Systems Command Trans(4B3N)	0	0	0	-7,703	-7,703
eBusiness(4B3N)	0	0	0	-7,188	-7,188
FY 2006 Budget Request	23,470,543	712,091	2,026,882	4,550,373	30,759,889
Price Change	337,770	-91,026	45,001	60,554	352,299
Program Growth in FY 2007	-596,108	107,072	57,422	-19,894	-451,508
FY 2007 Budget Request	23,212,205	728,137	2,129,305	4,591,033	30,660,680

Department of the Navy
Operation and Maintenance, Navy
1A1A Mission and Other Flight Operations
Fiscal Year (FY) 2006/2007 Budget Estimate
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 travel/Temporary Active Duty (TAD) during deployment workup. 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.

Beginning in FY 2005, Strategic Communications (STRATCOMM) flight operations will be included in Mission and Other Flight Operations. STRATCOMM Wing One's primary mission is to provide connectivity between the National Command Authority (NCA) and the nation's nuclear forces as an element of the Strategic Connectivity System (SCS) and to maintain and operate facilities, provide services and material, and administrative control of support operations of strategic communications squadrons, and other operating forces and activities of the Navy as prescribed by higher authority.

In FY 2006/2007, the Department will continue to measure aviation readiness in terms of Status of Resources and Training System (SORTS). In order to provide adequately trained aircrews in accordance with the Fleet Response Plan (FRP), which is a 27 month cycle vice a 22 month cycle, Carrier Airwings (CVWs) need to maintain an average T-rating (the training component of SORTS) of T-2.5 across the notional Inter-Deployment Readiness Cycle (IDRC) in FY 2006/2007. This average readiness level breaks down into the following components: T-1.7 while deployed, T-2.0 pre-deployment, and T-2.2 post-deployment. During the maintenance phase of training, readiness decreases to T-3.3. TACAIR/ASW funded hours are defined in terms of the average T-rating that will be achieved during the IDRC. This requirement encompasses training and support hours as well as operational hours required for major training exercises.

II. Force Structure Summary:

In FY 2004, there are 10 active carrier air wings, 2,345 crews, and 1,658 tactical primary authorized aircraft.
In FY 2005, there are 10 active carrier air wings, 2,305 crews, and 1,619 tactical primary authorized aircraft.
In FY 2006, there are 10 active carrier air wings, 2,220 crews, and 1,598 tactical primary authorized aircraft.
In FY 2007, there are 10 active carrier air wings, 2,183 crews, and 1,563 tactical primary authorized aircraft.

Department of the Navy
 Operation and Maintenance, Navy
 1A1A Mission and Other Flight Operations
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2005	Normalized		
<u>FY 2004</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
3,365,553	3,002,769	2,969,537	2,945,844	3,574,529	3,388,681
/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	3,002,769	2,945,844	3,574,529
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-68	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-33,164	0	0
Subtotal Appropriation Amount	2,969,537	0	0
War-Related and Disaster Supplemental Appropriations	50,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	19,307	0	0
Subtotal Baseline Funding	3,038,844	0	0
Reprogrammings	-43,000	0	0
Less: War-Related and Disaster Supplemental Appropriations	-50,000	0	0
Price Change	0	199,384	-13,143
Functional Transfers	0	268,124	0
Program Changes	0	161,177	-172,705
Normalized Current Estimate	2,945,844	0	0
Current Estimate	2,995,844	3,574,529	3,388,681

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 1A1A Mission and Other Flight Operations
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		3,002,769
1) Congressional Adjustments		-33,232
a) Undistributed Adjustments		-68
i) Civilian Pay Overstatement	-68	
b) General Provisions		-33,164
i) Section 8141: Travel/Transportation of Persons Growth	-253	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-545	
iii) Section 8094: Management Improvements	-3,276	
iv) Section 8122: Assumed Management Improvements	-5,069	
v) Section 8140: Excessive Unobligated Balances	-24,021	
FY 2005 Appropriated Amount		2,969,537
2) War-Related and Disaster Supplemental Appropriations		50,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		50,000
i) Title IX Supplemental	50,000	
3) Fact-of-Life Changes		19,307
a) Functional Transfers		68,266
i) Transfers In		68,266
- Realignment of Strategic Communications (STRATCOMM) flight hour funding from 1C1C - Combat Communications. (Baseline \$0K).	67,903	
- Transfer of helicopter combat squadron HC-5 support personnel from BSS1 - Base Operating Support. (Baseline \$363K).	363	
b) Emergent Requirements		-48,959
i) Program Growth		241,514
- Increase in fuel costs reflects revised pricing guidance. (Baseline \$386,076K).	195,959	
- Increase in F/A-18 tactical aircraft (29) and hours (9,941) to offset the F-14 reduction and increased training requirements commensurate with the E/F transition. (Baseline \$813,206K).	45,555	
ii) Program Reductions		-290,473
- Reduction due to accelerated retirement of S-3 aircraft (3) and associated hours reduction (1,006). (Baseline \$131,340K).	-6,239	
- Decrease in Flying Hour - Other (FO) support requirements such as Commercial Air Services, aircrew travel and fleet simulators support. (Baseline \$184,469K).	-32,641	

Department of the Navy
 Operation and Maintenance, Navy
 1A1A Mission and Other Flight Operations
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- Reduction of 18 F-14 tactical aircraft and 5,012 flight hours in concert with the accelerated retirement of F-14s. (Baseline \$207,502K).	-55,634	
- Reduction to equipment and other purchases to fund fuel price increase. (Baseline \$2,377,298K).	-195,959	
Baseline Funding		3,038,844
4) Reprogrammings (Requiring 1415 Actions)		-43,000
a) Decreases		-43,000
i) Reprogramming to fund the Department of State's emergent requirements for global peacekeeping operations.	-43,000	
Revised FY 2005 Estimate		2,995,844
5) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-50,000
Normalized Current Estimate for FY 2005		2,945,844
6) Price Change		199,384
7) Functional Transfers		268,124
a) Transfers In		268,124
i) Transfer of Fleet Flying Hour - Other (FO) support funding from 1A2A - Fleet Air Training. (Baseline \$184,469K).	259,011	
ii) Transfer of remaining Strategic Communications (STRATCOMM) flight hour funding from 1C1C - Combat Communications. (Baseline \$67,903K).	9,113	
8) Program Increases		359,744
a) Program Growth in FY 2006		359,744
i) Increase in cost per flight hour associated with a change in repairables and consumables requirements in keeping with execution experience. (Baseline \$2,852,075K).	198,659	
ii) Increase associated with the augmentation of F/A-18 inventory and 2,709 flight hours required for transition to the E/F series. (Baseline \$837,437K).	93,046	
iii) Increase of 10,275 TACAIR helicopter hours to support revised aircrew training requirements. (Baseline \$686,560K).	64,373	
iv) Introduction of 6 MV-22 aircraft to the fleet. (Baseline \$0K).	3,666	
9) Program Decreases		-198,567
a) Program Decreases in FY 2006		-198,567
i) Decrease of 4,904 flight hours associated with the reduction of AV-8B squadron size from 10 to 8 aircraft. (Baseline \$187,860K).	-16,550	
ii) Decrease of 7,196 logistics and support flight hours in accordance with Fleet requirements. (Baseline \$23,335K).	-26,838	
iii) Reduction of 18 logistics and support helicopters and 7,779 flight hours in accordance with the helicopter	-33,460	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
consolidation plan that began in FY 2002. (Baseline \$146,844K).		
iv) Reduction due to retirement of 15 S-3B aircraft and 5,767 associated flight hours. (Baseline \$123,627K).	-54,298	
v) Decrease associated with the retirement of 30 F-14 tactical aircraft and associated 8,045 flight hours. (Baseline \$145,530K).	-67,421	
FY 2006 Budget Request		3,574,529
10) Price Change		-13,143
11) Program Decreases		-172,705
FY 2007 Budget Request		3,388,681

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IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

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

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

	<u>FY 2004</u> <u>Budgeted</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Budgeted</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>
<u>PROGRAM DATA</u>						
<u>Total Aircraft Inventory (TAI) (End of FY) ^{1/}</u>	2262	2310	2237	2135	2090	2065
Fighter/Attack	915	879	905	870	861	854
Rotary Wing	878	887	891	867	841	849
Patrol/Warning	219	265	205	200	202	190
Other	250	279	236	198	186	172
<u>Primary Aircraft Authorized (PAA) (End of FY) ^{1/}</u>	1921	1949	1892	1915	1860	1814
Fighter/Attack	775	779	758	775	754	739
Rotary Wing	786	795	794	791	765	770
Patrol/Warning	179	195	176	192	191	179
Other	181	180	164	157	150	126
<u>Backup Aircraft Inventory (BAI) (End of FY) ^{2/}</u>	253	361	256	191	188	184
Fighter/Attack	104	100	110	85	87	78
Rotary Wing	71	92	71	65	63	66
Patrol/Warning	34	70	23	7	8	8
Other	44	99	52	34	30	32

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	FY 2004 Budgeted	FY 2004 Actual	FY 2005 Budgeted	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
<u>Attrition Reserve (AR) (End of FY) ^{2/}</u>	88	0	89	29	42	67
Fighter/Attack	36	0	37	10	20	37
Rotary Wing	21	0	26	11	13	13
Patrol/Warning	6	0	6	1	3	3
Other	25	0	20	7	6	14

^{1/} TAI/PAA include only Mission and Other Flight Operations Aircraft

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

Flying Hours	740,942	689,160	656,340	675,142	635,487	607,307
Percent Executed	n/a	93%	n/a	n/a	n/a	n/a
Flying Hours (\$000)	\$3,195,968	\$3,137,936	\$2,818,297	\$2,852,075	\$3,138,569	\$2,914,567
Percent Executed	n/a	98%	n/a	n/a	n/a	n/a
Tac Fighter Wing Equivalents	10	10	10	10	10	10
Crew Ratio (Average)	1.47	1.41	1.41	1.42	1.55	1.55
Fighters	1.38	1.39	1.38	1.39	1.59	1.60
Other	1.52	1.43	1.43	1.43	1.53	1.53
OPTEMPO (Hrs/Crew/Month)	20.8	19.2	19.2	19.2	19.0	18.4
Fighters	20.3	19.4	19.3	19.0	18.9	18.1
Other	21.0	19.1	19.1	19.3	19.1	18.6
Navy Average T-rating	T-2.2	T-2.3	T-2.5	T-2.5	T-2.3	T-2.3

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Explanation of Performance Variances:

Prior Year: Subsequent to the FY 2003 President's Budget, the Department of the Navy did a thorough review of the Training & Readiness (T&R) Manual and determined that training requirements were excessive. The FY 2004 President's Budget request updated the FY 2003 hours per crew per month (H/C/M) requirement to 20.8, and the average T-rating to be sustained was T-2.2. Actual OPTEMPO executed at this T-2.2 readiness level.

Current Year: The FY 2005 President's Budget represented the Fleet Response Plan readiness posture, under which a lower average T-rating was required. Under the FRP construct, the IDRC is lengthened, less operational hours are required, and readiness during the maintenance phase is lower, thus creating a higher average T-rating and a lower H/C/M requirement. FRP continues to be the Department's readiness posture for FY2006/2007.

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S) (Total)						
Officer	4,572	4,664	4,491	4,483	-173	-8
Enlisted	28,462	27,194	26,499	26,162	-695	-337
Reserve Drill Strength (E/S) (Total)						
Officer	57	50	22	22	-28	0
Enlisted	196	153	122	122	-31	0
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	8	8	8	8	0	0
Enlisted	222	227	226	226	-1	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	2	3	1	1	-2	0
Direct Hire, U.S.	427	484	774	774	290	0
Indirect Hire, Foreign National	16	12	12	12	0	0
Active Military Average Strength (A/S) (Total)						
Officer	4,549	4,618	4,578	4,487	-40	-91
Enlisted	28,529	27,828	26,847	26,331	-981	-516
Reserve Drill Strength (A/S) (Total)						
Officer	68	54	36	22	-18	-14
Enlisted	166	175	138	122	-37	-16
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	8	8	8	8	0	0
Enlisted	224	225	227	226	2	-1
Civilian FTEs (Total)						
Direct Hire, Foreign National	3	3	2	1	-1	-1
Direct Hire, U.S.	442	456	629	774	173	145
Indirect Hire, Foreign National	14	14	12	12	-2	0
Annual Civilian Salary Cost (\$000s)	56	60	62	64	2	2

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	22875	0	922	3752	27549	0	1027	16878	45454	0	1117	15	46586
0103 Wage Board	1151	0	42	146	1339	0	62	1241	2642	0	70	20	2732
0104 Foreign Nat'l Direct Hire (FNDH)	86	0	8	55	149	0	11	-124	36	0	1	0	37
0105 FNDH Separation Liability	4	0	0	23	27	0	1	-26	2	0	0	0	2
0106 Benefits to Former Employees	0	0	0	404	404	0	1	-405	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	75	0	0	175	250	0	0	-250	0	0	0	0	0
03 Travel													
0308 Travel of Persons	141880	0	2822	-76734	67968	0	1428	26690	96086	0	2019	30905	129010
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	401843	0	185287	-15845	571285	0	55182	-17243	609224	0	-28758	-28869	551597
0402 Military Dept WCF Fuel	14111	0	5049	-4624	14536	0	1433	2564	18533	0	-887	-1478	16168
0412 Navy Managed Purchases	329645	0	-10821	-92621	226203	0	-7706	-29607	188890	0	4809	-23720	169979
0414 Air Force Managed Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
0415 DLA Managed Purchases	460843	0	4331	-33550	431624	0	5179	-40098	396705	0	4761	-29961	371505
0416 GSA Managed Supplies and Materials	4224	0	85	-2244	2065	0	44	1998	4107	0	87	1813	6007
0417 Local Proc DoD Managed Supp and Materials	0	0	0	3	3	0	0	2	5	0	0	1	6
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	1818067	0	70796	-474803	1414060	0	138426	267725	1820211	0	-5431	-114339	1700441
0506 DLA WCF Equipment	1303	0	12	1230	2545	0	31	13538	16114	0	194	406	16714
0507 GSA Managed Equipment	1979	0	40	5559	7578	0	159	10992	18729	0	394	-690	18433
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	8772	0	211	-4287	4696	0	67	17226	21989	0	550	-606	21933
0611 Naval Surface Warfare Center	64	0	1	-65	0	0	0	58	58	0	1	0	59
0612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	8874	8874	0	204	-53	9025
0613 Naval Aviation Depots	3336	0	103	1071	4510	0	-68	-695	3747	0	142	-217	3672
0614 Spawar Systems Center	866	0	13	-879	0	0	0	1660	1660	0	33	-5	1688
0623 Military Sealift Cmd - Special Mission Support	0	0	0	0	0	0	0	8660	8660	0	0	147	8807
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	202	0	7	-82	127	0	-1	181	307	0	7	-3	311
0635 Naval Public Works Ctr (Other)	163	0	4	-8	159	0	4	99	262	0	6	0	268
0637 Naval Shipyards	2372	0	301	-419	2254	0	128	201	2583	0	124	-60	2647
0647 DISA Information Services	0	0	0	0	0	0	0	0	0	0	0	0	0

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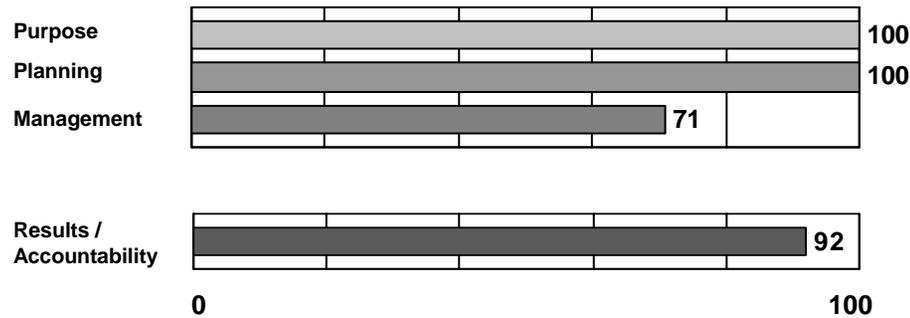
VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0661 Depot Maintenance Air Force - Organic	0	0	0	0	0	0	0	0	0	0	0	0	0
0671 Communications Services	0	0	0	70	70	0	-9	10	71	0	-3	4	72
07 Transportation													
0703 JCS Exercise Program	0	0	0	0	0	0	0	0	0	0	0	0	0
0705 AMC Channel Cargo	0	0	0	0	0	0	0	10477	10477	0	220	25	10722
0706 AMC Channel Passenger	0	0	0	0	0	0	0	0	0	0	0	0	0
0708 MSC Chartered Cargo	0	0	0	0	0	0	0	0	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	0	0	0	0	0	0	0	0
0771 Commercial Transportation	0	0	0	4	4	0	0	12427	12431	0	261	-50	12642
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	88	0	3	-3	88	0	9	-9	88	0	1	-2	87
0913 PURCH UTIL (Non WCF)	0	0	0	0	0	0	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	358	0	4	-51	311	0	7	33	351	0	8	9	368
0915 Rents	0	0	0	24	24	0	1	-2	23	0	0	3	26
0917 Postal Services (USPS)	4	0	1	46	51	0	2	-1	52	0	2	-49	5
0920 Supplies and Materials (Non WCF)	2424	0	42	1544	4010	0	85	10050	14145	0	297	-136	14306
0921 Printing and Reproduction	73	0	2	241	316	0	7	0	323	0	7	-4	326
0922 Equip Maintenance by Contract	264	0	5	-191	78	0	2	1785	1865	0	39	-61	1843
0923 FAC maint by contract	39	0	0	-10	29	0	1	-1	29	0	1	-1	29
0925 Equipment Purchases	442	0	6	-231	217	0	5	24	246	0	5	-1	250
0926 Other Overseas Purchases	77	0	2	-32	47	0	1	0	48	0	2	-1	49
0929 Aircraft Rework by Contract	61609	0	1080	-12030	50659	0	1064	-696	51027	0	1072	-563	51536
0932 Mgt and Prof Support Services	0	0	0	1319	1319	0	28	0	1347	0	29	0	1376
0933 Studies, Analysis, and Eval	0	0	0	194	194	0	4	1	199	0	4	1	204
0934 Engineering and Tech Svcs	0	0	0	1336	1336	0	29	0	1365	0	29	0	1394
0937 Locally Purchased Fuel (Non- WCF)	0	0	0	0	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	84605	0	695	-52559	32741	0	250	-5092	27899	0	586	-1010	27475
0989 Other Contracts	0	0	870	69822	70692	0	2399	107015	180106	0	4696	-4126	180676
0998 Other Costs	1709	0	34	2584	4327	0	91	3141	7559	0	158	-49	7668
TOTAL 1A1A Mission and Other Flight Operations	3365553	0	261957	-681666	2945844	0	199384	429301	3574529	0	-13143	-172705	3388681

Program: Navy/Marine Corps Air Operations

Agency: Department of Defense--Military

Bureau: Navy



Rating: Effective

Program Type: Direct Federal

Program Summary:

The Navy and Marine Corps Air Operations program produces trained crews and ready aircraft for service with the fleet. These crews and aircraft link up to provide expeditionary air power to be deployed independent of foreign bases in support of national security objectives.

The PART assessment shows:

- The Navy and Marine Corps routinely and effectively deploy expeditionary air power in support of the requirements of the regional war-fighting commanders.
- The Department of the Navy reevaluates the levels of training and resources required to meet national security objectives on a continuous and ongoing basis through the Naval Aviation Readiness Integrated Improvement Process (NAVRIIP)
- The Navy has changed the manner in which it trains, maintains and deploys carrier air wings by implementing the Fleet Response Plan (FRP). The FRP goal is to obtain a more efficient ratio of periods between when a unit is ready for deployment and when it is undergoing maintenance and training.

In response to these findings, the Administration will:

- Evaluate base operations as an individual program in the future. It was included in this PART due to its role in enabling operations.
- Continue to evaluate the implementation of the FRP with relation to the air operations program to ensure proper readiness levels are maintained and that global presence requirements are being met for the war-fighting commanders.
- Provide adequate funding to support the FRP goals so that the Nation has the capability to surge six carrier strike groups and their air wings in 30 days, and two additional carrier strike groups and air wings within 90 days.

Key Performance Measures from Latest PART

	Year	Target	Actual
Annual Measure: Flying Hours (000s)	2003	Baseline	791
	2004	672	689
	2005	656	
	2006	782	
Annual Measure: Readiness Level T-rating takes into account the average number of hours per month flown by crews for various aircraft types, and compares them to notional standards. Lower T-ratings relate to higher levels of readiness.	2003	Baseline	T-2.02
	2004	T-2.6	T-2.2
	2005	T-2.5	
	2006	T-2.5	

Program Funding Level (in millions of dollars)

<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Estimate</u>
4,632	5,687	5,649

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I. Description of Operations Financed:

Fleet Air Training includes Fleet Readiness Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications and carrier landing qualifications, and provide services to fleet squadrons to develop and maintain air-to-air combat skills. These FRS are located 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/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 operation and maintenance of training devices and simulators. Management of the acquisition of training devices and simulators is also included.

II. Force Structure Summary:

There are 21 Fleet Readiness Squadrons in FY 2004 through FY 2007.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2005			
	FY 2004	Budget		Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	1,119,630	1,066,452	1,052,345	1,035,988	857,918	843,926
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	1,066,452	1,035,988	857,918
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-165	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-13,942	0	0
Subtotal Appropriation Amount	1,052,345	0	0
War-Related and Disaster Supplemental Appropriations	3,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-16,357	0	0
Subtotal Baseline Funding	1,038,988	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-3,000	0	0
Price Change	0	55,220	-2,735
Functional Transfers	0	-259,011	0
Program Changes	0	25,721	-11,257
Normalized Current Estimate	1,035,988	0	0
Current Estimate	1,038,988	857,918	843,926

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		1,066,452
1) Congressional Adjustments		-14,107
a) Undistributed Adjustments		-165
i) Civilian Pay Overstatement	-165	
b) General Provisions		-13,942
i) Section 8141: Travel/Transportation of Persons Growth	-106	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-591	
iii) Section 8122: Assumed Management Improvements	-1,758	
iv) Section 8094: Management Improvements	-3,539	
v) Section 8140: Excessive Unobligated Balances	-7,948	
FY 2005 Appropriated Amount		1,052,345
2) War-Related and Disaster Supplemental Appropriations		3,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		3,000
i) Title IX Supplemental	3,000	
3) Fact-of-Life Changes		-16,357
a) Functional Transfers		-3,045
i) Transfers Out		-3,045
- Transfer of Fleet Anti-Submarine Warfare Command to 1C6C - Combat Support Forces. (Baseline \$422K).	-442	
- Transfer of Naval Strike and Air Warfare Center Navy/Marine Corps Intranet (NMCI) to 1C6C - Combat Support Forces. (Baseline \$2,603K).	-2,603	
b) Emergent Requirements		-13,312
i) Program Growth		48,395
- Increase in fuel costs reflects revised pricing guidance. (Baseline \$112,212K).	48,395	
ii) Program Reductions		-61,707
- Reduction of 9 F-14 aircraft and 526 flight hours in concert with F-14 sundown plan. (Baseline \$31,187K).	-5,650	
- Reduction of Flying Hour - Other support funding. (Baseline \$398,941K).	-7,662	
- Reduction to equipment and other purchases to fund fuel price increase. (Baseline \$510,480K).	-48,395	
Baseline Funding		1,038,988
Revised FY 2005 Estimate		1,038,988
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund		-3,000

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Transfers		
Normalized Current Estimate for FY 2005		1,035,988
5) Price Change		55,220
6) Functional Transfers		-259,011
a) Transfers Out		-259,011
i) Transfer of Fleet Flying Hour - Other (FO) support funding to 1A1A - Mission and Other Flight Operations. This transfer will allow for more streamlined execution of Fleet FO. (Baseline \$247,879K).	-259,011	
7) Program Increases		28,371
a) Program Growth in FY 2006		28,371
i) Increase in cost per flight hour associated with a change in repairables and consumable requirements in keeping with execution experience. (Baseline \$660,276K).	28,371	
8) Program Decreases		-2,650
a) Program Decreases in FY 2006		-2,650
i) Reduction in flight hours (-4,320) in accordance with student load plan and Fleet aircrew requirements. (Baseline \$660,276K).	-2,650	
FY 2006 Budget Request		857,918
9) Price Change		-2,735
10) Program Decreases		-11,257
FY 2007 Budget Request		843,926

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IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

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

	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>						
<u>Total Aircraft Inventory (TAI) (End of FY) ^{1/}</u>	836	821	824	672	687	710
Fighter/Attack	382	323	378	314	328	338
Rotary Wing	245	237	255	223	241	256
Patrol/Warning	77	107	62	41	39	39
Other	132	154	129	94	79	77
<u>Primary Aircraft Authorized (PAA) (End of FY) ^{1/}</u>	495	460	479	452	457	459
Fighter/Attack	242	223	231	219	221	223
Rotary Wing	153	145	158	147	165	177
Patrol/Warning	37	37	33	33	28	28
Other	63	55	57	53	43	31
<u>Backup Aircraft Inventory (BAI) (End of FY) ^{2/}</u>	253	361	256	191	188	184
Fighter/Attack	104	100	110	85	87	78
Rotary Wing	71	92	71	65	63	66
Patrol/Warning	34	70	23	7	8	8
Other	44	99	52	34	30	32

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	FY 2004 Budgeted	FY 2004 Actual	FY 2005 Budgeted	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
<u>Attrition Reserve (AR) (End of FY) ^{2/}</u>	88	0	89	29	42	67
Fighter/Attack	36	0	37	10	20	37
Rotary Wing	21	0	26	11	13	13
Patrol/Warning	6	0	6	1	3	3
Other	25	0	20	7	6	14

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

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

Flying Hours	170,369	153,861	155,604	152,084	147,764	152,337
Percent Executed	n/a	90%	n/a	n/a	n/a	n/a
Flying Hours (\$000)	\$653,850	\$672,730	\$671,485	\$660,276	\$709,425	\$693,070
Percent Executed	n/a	103%	n/a	n/a	n/a	n/a

Number of Naval Strike and Air Warfare Center Students	9,000	9,000	9,000	9,000	9,000	9,000
Number of Navy Test Pilot School Students	54	54	54	54	54	54

Explanation of Performance Variances:

Prior Year: In FY 2004, Fleet Replacement Squadrons suffered aircraft availability issues in many Type Model Series. As a result, Navy and Marine squadrons were unable to execute 100% of budgeted hours. Conversely, more than 100% of budgeted funding was required due to higher usage of consumables and DLRs.

Current Year: Changes in the student load-plan based on fleet aircrew requirements have caused a reduction in required hours in FY 2005/2006 and an increase in FY 2007.

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V. Personnel Summary	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S) (Total)						
Officer	1,256	1,411	1,337	1,317	-74	-20
Enlisted	6,458	6,705	6,350	6,289	-355	-61
Reserve Drill Strength (E/S) (Total)						
Officer	28	29	29	29	0	0
Enlisted	40	40	40	40	0	0
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	3	3	3	3	0	0
Enlisted	12	12	12	12	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	757	750	546	546	-204	0
Active Military Average Strength (A/S) (Total)						
Officer	1,246	1,334	1,374	1,327	40	-47
Enlisted	6,676	6,582	6,528	6,320	-54	-208
Reserve Drill Strength (A/S) (Total)						
Officer	30	29	29	29	0	0
Enlisted	57	40	40	40	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	4	3	3	3	0	0
Enlisted	22	12	12	12	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	767	754	546	546	-208	0
Reimbursable Civilians	595	594	594	594	0	0
Annual Civilian Salary Cost (\$000s)	75	79	76	78	-3	2

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	55219	0	2216	86	57521	0	1160	-17464	41217	0	989	-3	42203
0103 Wage Board	1222	0	52	222	1496	0	16	-1288	224	0	7	0	231
0106 Benefits to Former Employees	63	0	0	363	426	0	0	-426	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	100	100	0	0	-100	0	0	0	0	0
0110 Unemployment Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	13520	0	268	221	14009	0	295	-12462	1842	0	39	8	1889
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	103222	0	47998	4073	155293	0	14999	-11342	158950	0	-7496	780	152234
0402 Military Dept WCF Fuel	4104	0	1567	2023	7694	0	759	630	9083	0	-435	-260	8388
0412 Navy Managed Purchases	68698	0	-1870	-13154	53674	0	-1242	-10027	42405	0	1061	-6145	37321
0415 DLA Managed Purchases	93417	0	840	1922	96179	0	1154	-7247	90086	0	1082	-3512	87656
0416 GSA Managed Supplies and Materials	10672	0	214	-6603	4283	0	90	-4373	0	0	0	0	0
0417 Local Proc DoD Managed Supp and Materials	2130	0	43	-1642	531	0	11	-542	0	0	0	0	0
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	361891	0	14080	-52644	323327	0	31645	28478	383450	0	-1150	-2868	379432
0506 DLA WCF Equipment	59	0	1	-35	25	0	0	-25	0	0	0	0	0
0507 GSA Managed Equipment	1432	0	29	-1282	179	0	4	-82	101	0	2	0	103
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	99154	0	2380	-38851	62683	0	879	-48658	14904	0	373	453	15730
0611 Naval Surface Warfare Center	6904	0	77	-2392	4589	0	125	177	4891	0	93	474	5458
0612 Naval Undersea Warfare Center	6984	0	189	4528	11701	0	211	-6563	5349	0	123	2823	8295
0613 Naval Aviation Depots	354	0	11	-195	170	0	-2	64	232	0	9	-7	234
0614 Spawar Systems Center	9936	0	140	-7655	2421	0	51	-2292	180	0	4	1	185
0623 Military Sealift Cmd - Special Mission Support	0	0	8515	-8515	0	0	0	0	0	0	0	0	0
0630 Naval Research Laboratory	100	0	2	-2	100	0	3	-3	100	0	2	-2	100
0631 Naval Facilities Engineering Svc Center	412	0	22	-378	56	0	1	-57	0	0	0	0	0
0633 Defense Publication and Printing Service	204	0	7	45	256	0	-3	-193	60	0	1	0	61
0634 Naval Public Works Ctr (Utilities)	9	0	0	-9	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	338	0	4	-159	183	0	4	-187	0	0	0	0	0
0637 Naval Shipyards	481	0	62	-118	425	0	25	-327	123	0	6	-6	123
0647 DISA Information Services	179	0	1	-5	175	0	0	-175	0	0	0	0	0

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
07 Transportation													
0703 JCS Exercise Program	12352	0	-7707	-1584	3061	0	-159	-2902	0	0	0	0	0
0705 AMC Channel Cargo	13744	0	248	3964	17956	0	360	-18316	0	0	0	0	0
0706 AMC Channel Passenger	6270	0	113	-4847	1536	0	31	-1567	0	0	0	0	0
0708 MSC Chartered Cargo	0	0	0	470	470	0	-4	-466	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	167	0	56	-7	216	0	-64	-152	0	0	0	0	0
0771 Commercial Transportation	37315	0	746	-20010	18051	0	379	-18372	58	0	1	0	59
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	517	0	10	-9	518	0	11	-3	526	0	11	-3	534
0914 Purchased Communications (Non WCF)	743	0	15	-470	288	0	6	-53	241	0	5	-1	245
0915 Rents	125	0	3	13	141	0	3	-1	143	0	3	0	146
0917 Postal Services (USPS)	152	0	2	1	155	0	2	-48	109	0	0	2	111
0920 Supplies and Materials (Non WCF)	5579	0	107	915	6601	0	139	-6142	598	0	13	-4	607
0921 Printing and Reproduction	494	0	10	-94	410	0	8	-59	359	0	8	23	390
0922 Equip Maintenance by Contract	17964	0	359	1210	19533	0	410	-683	19260	0	405	-1176	18489
0923 FAC maint by contract	445	0	7	-308	144	0	2	-146	0	0	0	0	0
0925 Equipment Purchases	1874	0	37	-1617	294	0	6	-38	262	0	6	-2	266
0926 Other Overseas Purchases	140	0	3	-36	107	0	3	-110	0	0	0	0	0
0929 Aircraft Rework by Contract	110112	0	1430	-89629	21913	0	460	-22373	0	0	0	0	0
0932 Mgt and Prof Support Services	1089	0	22	-28	1083	0	23	60	1166	0	24	38	1228
0933 Studies, Analysis, and Eval	146	0	3	-149	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	62444	0	642	-34527	28559	0	493	-13929	15123	0	214	300	15637
0989 Other Contracts	0	0	1196	111097	112293	0	2818	-48238	66873	0	1865	-2170	66568
0998 Other Costs	7254	0	145	-2236	5163	0	108	-5268	3	0	0	0	3
TOTAL 1A2A Fleet Air Training	1119630	0	74295	-157937	1035988	0	55220	-233290	857918	0	-2735	-11257	843926

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I. Description of Operations Financed:

This program provides training (formal and on-the-job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance. 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. The aviation maintenance technicians also serve as technical representatives for their respective equipment. As weapons systems become more advanced, the technicians are being called upon more frequently to assist fleet users with troubleshooting and repair of equipment. This sub-activity group also provides for the civilian compensation, travel, automatic data processing, and related engineering and technical maintenance support costs for the Aircraft Intermediate Maintenance Departments (AIMDs).

II. Force Structure Summary:

The force structure is comprised of active duty military, civilian, and contractor personnel assigned to aviation units throughout the Navy organization. Engineering Technical Services (ETS) personnel support sustaining current readiness and mobilization capabilities of the Navy.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2005		Normalized		
	FY 2004	Budget		Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	77,867	66,565	65,727	65,727	58,661	58,588
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	66,565	65,727	58,661
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-107	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-731	0	0
Subtotal Appropriation Amount	65,727	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	65,727	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,550	1,262
Functional Transfers	0	-6,351	0
Program Changes	0	-2,265	-1,335
Normalized Current Estimate	65,727	0	0
Current Estimate	65,727	58,661	58,588

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		66,565
1) Congressional Adjustments		-838
a) Undistributed Adjustments		-107
i) Civilian Pay Overstatement	-107	
b) General Provisions		-731
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-50	
ii) Section 8122: Assumed Management Improvements	-110	
iii) Section 8141: Travel/Transportation of Persons Growth	-267	
iv) Section 8094: Management Improvements	-304	
FY 2005 Appropriated Amount		65,727
Baseline Funding		65,727
Revised FY 2005 Estimate		65,727
Normalized Current Estimate for FY 2005		65,727
2) Price Change		1,550
3) Functional Transfers		-6,351
a) Transfers Out		-6,351
i) Realignment of Fleet Weapons Support Team from Air Operations-Intermediate Maintenance (1A3A) to Weapons Maintenance (1D4D). (Baseline \$6,351K).	-6,351	
4) Program Decreases		-2,265
a) Program Decreases in FY 2006		-2,265
i) Decrease in civilian and contractor personnel costs associated with engineering technical services for the Fighter program. (Baseline \$11,425K).	-528	
ii) Decrease in travel and contractor support for Expeditionary Logistics Units (ELU) operating from various locations throughout the world. (Baseline \$20,315K).	-1,737	
FY 2006 Budget Request		58,661
5) Price Change		1,262
6) Program Decreases		-1,335
FY 2007 Budget Request		58,588

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>TASK</u>	<u>COST</u>	<u>TASK</u>	<u>COST</u>	<u>TASK</u>	<u>COST</u>	<u>TASK</u>	<u>COST</u>
<u>Engineering Technical Services</u>								
Attack	15	1,628	12	1,315	12	1,350	12	1,377
Fighter	96	11,953	92	10,814	84	10,434	83	10,122
Patrol	44	4,403	42	4,366	42	4,487	42	4,575
Anti-Submarine	57	7,154	52	6,248	52	6,407	48	6,103
Rotary Wing	54	6,085	47	5,432	46	5,394	46	5,492
Electronic Warfare	66	7,424	63	7,195	63	7,377	63	7,515
Common Automatic Test Equipment (CATE)	44	4,750	40	4,426	39	4,386	39	4,467
Other Aircraft Programs	56	5,780	48	5,135	48	5,274	48	5,376
NAWC-WD Support	0	238	0	250	0	252	0	255
Fleet Weapons Support Team (FWST)	0	6,400	0	6,225	0	0	0	0
<u>AIMD and NAS Support</u>		22,052		14,321		13,300		13,306
TOTAL	433	77,867	399	65,727	389	58,661	384	58,588

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	139	146	144	144	-2	0
Enlisted	6,005	6,084	5,932	5,932	-152	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	20	20	20	19	0	-1
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	4	4	4	4	0	0
Direct Hire, U.S.	410	454	454	454	0	0
Indirect Hire, Foreign National	27	27	27	27	0	0
Active Military Average Strength (A/S) (Total)						
Officer	145	143	145	144	2	-1
Enlisted	5,945	6,045	6,008	5,932	-37	-76
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	10	20	20	20	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	4	4	4	4	0	0
Direct Hire, U.S.	445	454	447	447	-7	0
Reimbursable Civilians	38	39	39	39	0	0
Indirect Hire, Foreign National	27	27	27	27	0	0
Annual Civilian Salary Cost (\$000s)	89	82	83	84	1	2

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	33487	0	2261	-1951	33797	0	909	-619	34087	0	815	-51	34851
0103 Wage Board	3087	0	110	132	3329	0	100	-16	3413	0	67	2	3482
0104 Foreign Nat'l Direct Hire (FNDH)	127	0	39	-40	126	0	0	2	128	0	1	3	132
0105 FNDH Separation Liability	5	0	1	3	9	0	0	0	9	0	0	1	10
0106 Benefits to Former Employees	0	0	0	43	43	0	0	-43	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	984	0	0	-684	300	0	0	-100	200	0	0	0	200
03 Travel													
0308 Travel of Persons	4081	0	80	-136	4025	0	85	-1630	2480	0	53	-176	2357
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	6	0	3	1	10	0	1	-2	9	0	0	0	9
0412 Navy Managed Purchases	535	0	13	-95	453	0	31	-1	483	0	2	-19	466
0415 DLA Managed Purchases	0	0	0	5	5	0	0	0	5	0	0	22	27
0416 GSA Managed Supplies and Materials	274	0	6	152	432	0	10	135	577	0	13	-7	583
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	587	0	12	-367	232	0	5	229	466	0	10	-17	459
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	6638	0	159	-322	6475	0	91	-6314	252	0	6	-3	255
0614 Spawar Systems Center	4	0	0	0	4	0	0	1	5	0	0	0	5
0633 Defense Publication and Printing Service	29	0	1	0	30	0	0	1	31	0	1	-2	30
07 Transportation													
0771 Commercial Transportation	533	0	11	-245	299	0	7	-27	279	0	7	-6	280
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	126	0	7	75	208	0	21	-19	210	0	5	-4	211
0914 Purchased Communications (Non WCF)	30	0	1	14	45	0	2	-1	46	0	2	-1	47
0915 Rents	5	0	0	-5	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	1441	0	27	-766	702	0	15	185	902	0	19	-30	891
0921 Printing and Reproduction	43	0	2	1	46	0	2	-1	47	0	2	-1	48
0922 Equip Maintenance by Contract	37	0	1	-17	21	0	1	-1	21	0	1	0	22
0923 FAC maint by contract	80	0	1	-61	20	0	1	0	21	0	1	-1	21
0925 Equipment Purchases	116	0	3	-5	114	0	3	-1	116	0	3	-1	118
0926 Other Overseas Purchases	509	0	10	-26	493	0	10	7	510	0	11	-11	510

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0929 Aircraft Rework by Contract	16865	0	39	-16904	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental	8238	0	6	-5822	2422	0	2	450	2874	0	2	-184	2692
Purchases													
0989 Other Contracts	0	0	298	11786	12084	0	254	-851	11487	0	241	-849	10879
0998 Other Costs	0	0	0	3	3	0	0	0	3	0	0	0	3
TOTAL 1A3A Intermediate Maintenance	77867	0	3091	-15231	65727	0	1550	-8616	58661	0	1262	-1335	58588

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I. Description of Operations Financed:

Air Operations and Safety supports eight major programs.

- The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.
- 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 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. ALRE conducts certification and testing of ALRE equipment such as Precision Approach and Landing Systems (PALS).
- 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 Life Support Systems program provides in-service basic design engineering and logistic management support for over 900 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 USN/USMC 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 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 support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items.
- The Naval Air Technical Data and Engineering Services Command (NATEC) program manages the development, implementation and maintenance of the Naval Air Systems Command (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).

In addition, environmental compliance projects to include pollution prevention and explosive ordnance disposal are also funded in Air Operations and Safety.

II. Force Structure Summary:

Air Operations and Safety supports Marine Corps and Naval aviation inventory objectives of 5,135 configured mobile facilities. Expeditionary Airfield (EAF) supports the First, Second, Third, and Fourth Marine Aircraft Wings (MAW), and the Marine Air Groups (MAG) 42 and 49. Aviation Launch and Recovery Equipment supports approximately 2,000 ALRE systems. Aviation Life Support Systems provide in-service support functions for over 1,000 Aircrew Systems products that are essential to aircrew safety and survival. Many of these aircrew systems 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). Air Traffic Control (ATC) supports over 100 Naval/Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat. The Marine Air Traffic Control and Landing Systems (MATCALS) program provides support to eight (8) active and one (1) reserve MATCALS ATC detachments, components of the Marine Air Control Groups, which are a part of the Marine Aircraft Wings. The Naval Air Technical Data and Engineering Services Command facility 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 2005		Normalized	FY 2006	FY 2007
	FY 2004	Budget		Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	131,222	111,146	109,303	108,590	114,331	116,783
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	111,146	108,590	114,331
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-30	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,813	0	0
Subtotal Appropriation Amount	109,303	0	0
War-Related and Disaster Supplemental Appropriations	2,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-713	0	0
Subtotal Baseline Funding	110,590	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,000	0	0
Price Change	0	1,859	2,695
Functional Transfers	0	0	0
Program Changes	0	3,882	-243
Normalized Current Estimate	108,590	0	0
Current Estimate	110,590	114,331	116,783

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		111,146
1) Congressional Adjustments		-1,843
a) Undistributed Adjustments		-30
i) Civilian Pay Overstatement	-30	
b) General Provisions		-1,813
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-36	
ii) Section 8141: Travel/Transportation of Persons Growth	-37	
iii) Section 8122: Assumed Management Improvements	-183	
iv) Section 8094: Management Improvements	-215	
v) Section 8140: Excessive Unobligated Balances	-1,342	
FY 2005 Appropriated Amount		109,303
2) War-Related and Disaster Supplemental Appropriations		2,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		2,000
i) Title IX Supplemental	2,000	
3) Fact-of-Life Changes		-713
a) Emergent Requirements		-713
i) Program Reductions		-713
- Decrease associated with reduced contractor support for the Aircraft Launch and Recovery Equipment program. (Baseline \$18,637K).	-713	
Baseline Funding		110,590
Revised FY 2005 Estimate		110,590
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-2,000
Normalized Current Estimate for FY 2005		108,590
5) Price Change		1,859
6) Program Increases		4,322
a) Program Growth in FY 2006		4,322
i) Increase in Ship, Shore, and Combat Air Traffic Control (ATC) logistics and maintenance support for identification systems and landing facilities. (Baseline \$38,442K).	3,033	
ii) Increase in civilian personnel requirement of critical positions such as contracting and IT support. (Baseline \$10,636K).	1,289	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7) Program Decreases		-440
a) Program Decreases in FY 2006		-440
i) Reduction in contractor support of Aircraft Launch and Recovery Equipment (ALRE) and other programs. (Baseline \$15,635K).	-440	
FY 2006 Budget Request		114,331
8) Price Change		2,695
9) Program Increases		622
10) Program Decreases		-865
FY 2007 Budget Request		116,783

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IV. Performance Criteria and Evaluation Summary:

	(\$000)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Expeditionary Airfields</u>	9,757	10,579	10,943	11,251
<u>Aviation Facilities and Landing Aids</u>	3,426	4,815	4,875	4,603
<u>Aviation Mobile Facilities</u>	4,027	4,117	4,192	3,823
<u>Aviation Life Support Systems</u>	7,239	6,486	6,666	6,129
<u>Air Traffic Control</u>	33,835	38,442	41,657	41,741
<u>Marine Air Traffic Control and Landing Systems</u>				
1. Depot Maintenance	21,635	5,197	5,417	8,192
2. Maintenance Support	5,376	5,341	5,556	5,695
<u>Aircraft Launch and Recovery Equipment</u>	18,637	15,635	15,493	15,602
<u>Naval Air Technical Data and Engineering Services Command</u>	13,737	13,693	14,981	15,073
<u>Environmental Compliance Projects</u>	6,084	1,676	1,700	1,752
<u>Other Operations and Safety support</u>	7,469	2,609	2,851	2,922
TOTAL	131,222	108,590	114,331	116,783

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	118	138	146	146	8	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	128	128	142	142	14	0
Reimbursable Civilians	7	7	7	7	0	0
Annual Civilian Salary Cost (\$000s)	90	77	84	86	7	2

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	10599	0	396	-359	10636	0	282	1289	12207	0	286	0	12493
0107 Civ Voluntary Separation and Incentive Pay	250	0	0	-175	75	0	0	-75	0	0	0	0	0
03 Travel													
0308 Travel of Persons	529	0	10	-45	494	0	10	34	538	0	11	-3	546
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	56796	0	1370	-8493	49673	0	700	2646	53019	0	1336	-2172	52183
0611 Naval Surface Warfare Center	376	0	3	-5	374	0	10	-46	338	0	7	-25	320
0613 Naval Aviation Depots	3903	0	121	-481	3543	0	-53	70	3560	0	135	-245	3450
0614 Spawar Systems Center	32799	0	464	-19918	13345	0	287	128	13760	0	281	2795	16836
0635 Naval Public Works Ctr (Other)	1969	0	47	284	2300	0	41	-258	2083	0	44	-249	1878
07 Transportation													
0771 Commercial Transportation	1	0	0	0	1	0	0	0	1	0	0	0	1
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	472	0	6	-15	463	0	6	-1	468	0	6	24	498
0915 Rents	56	0	1	11	68	0	1	0	69	0	1	0	70
0920 Supplies and Materials (Non WCF)	217	0	4	-18	203	0	4	-1	206	0	4	0	210
0921 Printing and Reproduction	1	0	0	1	2	0	0	0	2	0	0	0	2
0922 Equip Maintenance by Contract	3824	0	76	4085	7985	0	167	-182	7970	0	167	369	8506
0923 FAC maint by contract	23	0	0	-23	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	20	0	0	19	39	0	0	2	41	0	0	-13	28
0929 Aircraft Rework by Contract	9916	0	0	-9916	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	4443	0	89	-9	4523	0	95	-162	4456	0	93	-85	4464
0933 Studies, Analysis, and Eval	220	0	4	-4	220	0	5	-14	211	0	4	-6	209
0934 Engineering and Tech Svcs	1060	0	16	-30	1046	0	17	-17	1046	0	17	-55	1008
0987 Other Intragovernmental Purchases	3748	0	77	1438	5263	0	111	256	5630	0	119	23	5772
0989 Other Contracts	0	0	200	8137	8337	0	176	213	8726	0	184	-601	8309
TOTAL 1A4A Air Operations and Safety Support	131222	0	2884	-25516	108590	0	1859	3882	114331	0	2695	-243	116783

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1A4N Air Systems Support
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I. Description of Operations Financed:

The Air Systems Support program provides funding for engineering and logistics analysis necessary to sustain all out-of-production aircraft systems and equipment. This includes support to sustain 4,035 aircraft (in 38 Type / Model / Series 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 provided to the Chief of Naval Operations (CNO). 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 effects of aging-on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness (via reliability improvements), readiness reporting to the CNO, and reduced operating and maintenance costs. Beginning in FY05, Air Systems Support was transferred from Administration and Service-wide Support (BA 4) to Operating Forces (BA 1).

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 other peculiar and common 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 2005	Normalized		
	FY 2004	Budget	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	0	498,508	463,980	473,514	482,719
	/1				

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	498,508	463,980	473,514
Congressional Adjustments (Distributed)	-23,000	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	6,000	0	0
Congressional Adjustments (General Provisions)	-10,514	0	0
Subtotal Appropriation Amount	470,994	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-7,014	0	0
Subtotal Baseline Funding	463,980	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	4,538	12,910
Functional Transfers	0	-7,751	-1,994
Program Changes	0	12,747	-1,711
Normalized Current Estimate	463,980	0	0
Current Estimate	463,980	473,514	482,719

/1 Includes Supplemental Funds

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 1A4N Air Systems Support
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		498,508
1) Congressional Adjustments		-27,514
a) Distributed Adjustments		-23,000
i) Navy Air Logistics Data Analysis	-8,000	
ii) Publications Costs and Maintenance Trends Analysis Unjustified Growth	-15,000	
b) Adjustments to meet Congressional Intent		6,000
i) Knowledge Management and Decision Support System	6,000	
c) General Provisions		-10,514
i) Section 8141: Travel/Transportation of Persons Growth	-93	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-396	
iii) Section 8122: Assumed Management Improvements	-821	
iv) Section 8094: Management Improvements	-2,375	
v) Section 8140: Excessive Unobligated Balances	-6,829	
FY 2005 Appropriated Amount		470,994
2) Fact-of-Life Changes		-7,014
a) Emergent Requirements		-7,014
i) Program Reductions		-7,014
- Decrease in Non-Program Related Logistics support. (Baseline \$46,361K).	-551	
- Program Related Engineering - Decrease in software contractor support for all in-service aircraft and weapons systems. (Baseline \$138,406K).	-1,070	
- Program Related Logistics - Decrease in engineering and logistics contractor support for all in-service aircraft and weapons systems. (Baseline \$241,386K).	-5,393	
Baseline Funding		463,980
Revised FY 2005 Estimate		463,980
Normalized Current Estimate for FY 2005		463,980
3) Price Change		4,538
4) Functional Transfers		-7,751
a) Transfers Out		-7,751
i) Realignment of Weapons Maintenance Program Related Logistics under Program Executive Office for Strike Weapons Unmanned Aviation from Aircraft Systems Support (1A4N) to Weapons Maintenance (1D4D). (Baseline \$7,751K).	-7,751	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5) Program Increases		12,747
a) Program Growth in FY 2006		12,747
i) Increase associated with required Program Related Logistics (PRL) including, Engine readiness fix (ERFIII) program, EA-6B productive ratios, cost wise readiness initiatives and various other platforms. (Baseline \$246,779K).	12,747	
FY 2006 Budget Request		473,514
6) Price Change		12,910
7) Functional Transfers		-1,994
8) Program Decreases		-1,711
FY 2007 Budget Request		482,719

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IV. Performance Criteria and Evaluation Summary:

\$ in Thousand	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Non Program Engineering Support	0	30,813	32,826	33,611
Non Program Logistics Support	0	46,912	42,419	42,595
Program Related Logistics Support	0	246,779	259,995	264,713
Program Related Engineering Support	0	139,476	138,274	141,800
TOTAL PROGRAM	0	463,980	473,514	482,719

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 1A4N Air Systems Support
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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	107	104	101	-3	-3
Enlisted	0	130	130	128	0	-2
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Active Military Average Strength (A/S) (Total)						
Officer	0	110	106	103	-4	-3
Enlisted	0	132	130	129	-2	-1
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Annual Civilian Salary Cost (\$000s)						

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	0	0	0	1369	1369	0	29	214	1612	0	33	-130	1515
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	0	0	0	180494	180494	0	2526	-12947	170073	0	4253	4467	178793
0611 Naval Surface Warfare Center	0	0	0	12101	12101	0	327	-4234	8194	0	156	27	8377
0612 Naval Undersea Warfare Center	0	0	0	105	105	0	2	-34	73	0	2	-1	74
0613 Naval Aviation Depots	0	0	0	139182	139182	0	-986	-1232	136964	0	5205	-3348	138821
0614 Spawar Systems Center	0	0	0	4910	4910	0	77	-1342	3645	0	46	373	4064
0633 Defense Publication and Printing Service	0	0	0	2540	2540	0	-25	161	2676	0	59	15	2750
09 OTHER PURCHASES													
0932 Mgt and Prof Support Services	0	0	0	16752	16752	0	351	-3093	14010	0	294	-40	14264
0933 Studies, Analysis, and Eval	0	0	0	924	924	0	19	-104	839	0	18	-270	587
0934 Engineering and Tech Svcs	0	0	0	33177	33177	0	697	2592	36466	0	766	-2966	34266
0987 Other	0	0	0	7635	7635	0	160	965	8760	0	184	-48	8896
Intragovernmental Purchases													
0989 Other Contracts	0	0	0	64791	64791	0	1361	24050	90202	0	1894	-1784	90312
TOTAL 1A4N Air Systems Support	0	0	0	463980	463980	0	4538	4996	473514	0	12910	-3705	482719

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Operation and Maintenance, Navy
1A5A Aircraft Depot Maintenance
Fiscal Year (FY) 2006/2007 Budget Estimate
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I. Description of Operations Financed:

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

1. Airframe Rework: maintain deployed and work-up squadrons at a 100% Primary Aircraft Authorization (PAA) and non-deployed squadrons at 90% of PAA.
2. 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 flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that, upon inspection, cannot safely be extended for another 12-month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the E-2, E-6, F/A-18, H-1, H-53, H-60, P-3, and S-3 aircraft programs have been incorporated under the IMC concept. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages, and reducing 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, that is necessary to sustain peacetime readiness and war fighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-core 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 in 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 and the KC-130J.

II. Force Structure Summary:

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

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 1A5A Aircraft Depot Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2005	Normalized		
<u>FY 2004</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1,023,020	995,596	980,223	1,115,297	961,921	979,757
/1					

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	995,596	1,115,297	961,921
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-15,373	0	0
Subtotal Appropriation Amount	980,223	0	0
War-Related and Disaster Supplemental Appropriations	66,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-7,286	0	0
Subtotal Baseline Funding	1,181,297	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-66,000	0	0
Price Change	0	-149,556	29,484
Functional Transfers	0	0	0
Program Changes	0	-3,820	-11,648
Normalized Current Estimate	1,115,297	0	0
Current Estimate	1,181,297	961,921	979,757

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		995,596
1) Congressional Adjustments		-15,373
a) General Provisions		-15,373
i) Section 8122: Assumed Management Improvements	-1,639	
ii) Section 8140: Excessive Unobligated Balances	-13,734	
FY 2005 Appropriated Amount		980,223
2) War-Related and Disaster Supplemental Appropriations		66,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		66,000
i) Title IX Supplemental	66,000	
3) Fact-of-Life Changes		135,074
a) Emergent Requirements		135,074
i) One-Time Costs		142,360
- Increase reprints FY 2005 workload to prevent insolvency in the Navy Working Capital Fund (NWCF) by providing sufficient funds to ensure that by the end of FY 2005 the NAVAIRDEPOTS have a positive cash balance. (Baseline \$995,596K).	142,360	
ii) Program Reductions		-7,286
- Component Rework: Decrease in repair of repairables (ROR). (Baseline \$75,059K).	-549	
- Engine Rework: Decrease associated with reduced requirement for overhauls and repairs. (Baseline \$311,326K).	-2,279	
- Airframe Rework: Decrease in required Air Worthiness Inspections and Emergency repairs. (Baseline \$609,211K).	-4,458	
Baseline Funding		1,181,297
Revised FY 2005 Estimate		1,181,297
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-66,000
Normalized Current Estimate for FY 2005		1,115,297
5) Price Change		-149,556
6) Program Increases		10,447
a) One-Time FY 2006 Costs		9,972
i) Component Rework: Increase associated with additional requirements for VH3D/VH-60 Executive Mission and the engine container program. (Baseline \$44,555K).	9,972	
b) Program Growth in FY 2006		475

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
i) Engine Rework: Increase associated with an increased requirement of various engine repairs. (Baseline \$312,000K).	475	
7) Program Decreases		-14,267
a) Program Decreases in FY 2006		-14,267
i) Airframe Rework: Decrease associated with the reduction of required Standard Depot Level Maintenance (SDLM) events and over 300 inspections. (Baseline \$609,000K).	-14,267	
FY 2006 Budget Request		961,921
8) Price Change		29,484
9) Program Increases		18,560
10) Program Decreases		-30,208
FY 2007 Budget Request		979,757

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IV. Performance Criteria and Evaluation Summary:

	<u>Prior Year (FY 2004)</u>						<u>Current Year (FY 2005)</u>					<u>Budget Year (FY 2006)</u>		<u>Budget Year (FY 2007)</u>	
	<u>Budget</u>		<u>Actual</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated</u>		<u>Carry- In</u>	<u>Budget</u>		<u>Budget</u>	
	Qty	(\$inM)	Qty	(\$inM)	Prior Yr	Cur Yr	Qty	(\$inM)	Qty	(\$inM)		Qty	(\$inM)	Qty	(\$inM)
Airframe Rework	832	561	757	599	n/a	n/a	897	609	818	738	n/a	834	548	838	563
Engine Rework	1,772	364	1,417	353	n/a	n/a	1,792	312	1,482	304	n/a	1,799	329	2,007	357
Components		55		71				75		73			85		60
TOTAL	2,604	980	2,174	1,023			2,689	996	2,300	1,115		2,633	962	2,845	980

Explanation of Performance Variances:

FY 2004 (\$ in M)

Components: Increases cost associated with VH-3D/WH-60 Executive Mission Helicopter Program, KC-130J Contractor Logistics Support (CLS) - Airframes, Special Projects, EP-3E JSAF, EA-6B PODS (AN/ALQ-99), V-22 Power By the Hour (PBH), and Engine Containers 15.7

Engine Rework: Decrease associated with the reduction of Engine Repairs, Gear Box/Torque Meter Overhauls, and Field Team Support. -10.4

Airframe Rework: Decrease associated with divestiture and early retirement costs of the following Airframes F14 (-18 units), UC12B (-3 units), S3B (-22 units) and UH3H (-6). -16.2

Airframe Rework: Increase associated with Enhanced Special Structural Inspections (ESSI) for the P3C. 54.2

FY2005

Component Rework: Minor decreases in required E-6 repair of repairable (ROR), EA-6B PODS (AN/ALQ-99), V-22 Power By the Hour (PBH), And KC-130J Contractor Logistics Support (CLS). -1.7

Engine Rework: Decrease associated with the reduction in requirement of engine overhauls (-71) and engine repairs (-233). -7.1

Airframe Rework: Decrease in requirement of seven Air Worthiness Inspections (AWI). -13.4

Airframe Rework: Increase re-prices FY 2005 workload to prevent insolvency in the Navy Working Capital Fund (NWCF) 142.4

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Annual Civilian Salary Cost (\$000s)	0	0	0	0	0	0

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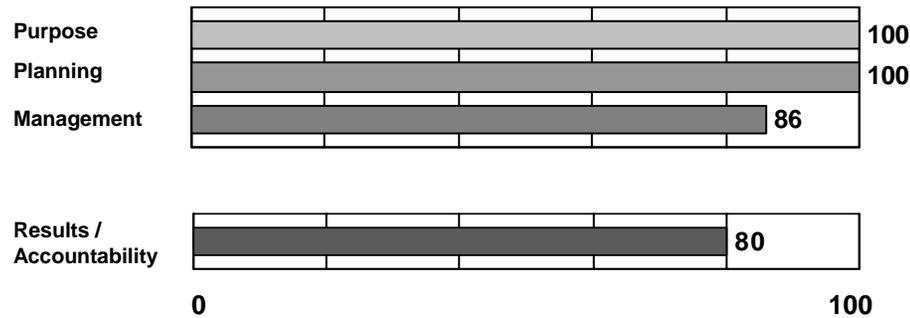
VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	1862	0	-61	0	1801	0	-65	-867	869	0	23	-1	891
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	427	0	17	0	444	0	44	-1	487	0	-1	0	486
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd-Maintenance	18831	0	282	-10124	8989	0	62	-32	9019	0	234	2039	11292
0610 Naval Air Warfare Center	2924	0	70	-1920	1074	0	15	-63	1026	0	26	-59	993
0611 Naval Surface Warfare Center	9394	0	103	-268	9229	0	249	-285	9193	0	175	-9157	211
0612 Naval Undersea Warfare Center	1105	0	30	-431	704	0	13	297	1014	0	23	-1037	0
0613 Naval Aviation Depots	547295	0	159326	-30446	676175	0	-158533	-3012	514630	0	19556	-35869	498317
0661 Depot Maintenance Air Force - Organic	33583	0	2283	-16699	19167	0	307	5982	25456	0	1044	6387	32887
09 OTHER PURCHASES													
0929 Aircraft Rework by Contract	406899	2985	8139	-20659	397364	0	8345	-5832	399877	0	8397	26045	434319
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	700	0	14	-364	350	0	7	-7	350	0	7	4	361
0989 Other Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL 1A5A Aircraft Depot Maintenance	1023020	2985	170203	-80911	1115297	0	-149556	-3820	961921	0	29484	-11648	979757

Program: *Depot Maintenance - Naval Aviation*

Agency: *Department of Defense--Military*

Bureau: *Department of the Navy*



Rating: *Effective*

Program Type: *Direct Federal*

Program Summary:

The Navy Aircraft Depot Maintenance program conducts major repair and overhauls of naval aircraft to ensure that sufficient quantities are available to operational units. Safe, operational aircraft are key to maintaining the Navy's readiness to deploy in support of national security objectives.

The PART assessment shows:

- The Navy consistently and effectively meets its goals of providing safe, reliable aircraft to its warfighters.
- The Navy consistently repairs 90 percent of the aircraft it plans to maintain.
- Naval aircraft operate at a high level of readiness.
- The Navy's aircraft depot maintenance metrics do not clearly link the program's outputs to its desired outcome.

In response to these findings, the administration will:

1. Work in the next year to develop indicators that measure adherence to the maintenance schedule; quality control; and mission capable rates.
2. More closely align funding decisions to the improved metrics.

Key Performance Measures from Latest PART

	Year	Target	Actual
Annual Measure: Airframes - Estimated Inductions. This measures the number of airframes that the Navy plans on sending to air depots for maintenance.	2004	832	744
	2005	897	840
	2006	856	
Annual Measure: Engines - Estimated Inductions. This measures the number of aircraft engines that the Navy plans on sending to air depots for maintenances.	2004	1772	1593
	2005	1792	1649
	2006	1913	
Annual Measure: Aircraft Mission Capable Rate. This measures the percent of Naval aircraft that are capable of performing their designed missions. There will always be a percentage of aircraft not mission capable due to scheduled maintenance.	2004	73%	73%
	2005	73%	73%
	2006	73%	

Program Funding Level (in millions of dollars)

<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Estimate</u>
1,078	980	962

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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 de preservation, acceptance and transfer of aircraft, and support of depot maintenance operations.

Naval Aviation Pacific Repair Activity (NAPRA), Atsugi, Japan – Headquarters for Naval Air Pacific Repair Activity (NAPRA) is located in Atsugi Japan. NAPRA's responsibility is to maintain broad based aircraft repair capability to support operational plans and also maintain depot level capability to augment CONUS sites for surge capability, supplying a logistics base for overseas home-ported units (OFRP). NAPRA is one of two commands providing global forward deployed depot level maintenance. NAPRA's funding includes: civilian salaries, travel, training, PCS, communications, supplies, equipment, utilities, and operation and administration of facilities.

Naval Air Mediterranean Repair Activity (NAMRA) Naples, Italy – NAMRA's mission is to maintain and operate U.S. Navy facilities and execute contracts to perform depot level rework in support of U.S. Navy and Marine Corps aircraft in the EUCOM and CENTCOM Areas of Responsibility (AORs); to manage the MH-53E Standard Depot Level Maintenance (SDLM) competitive contract; and to perform other functions and tasks, such as In-Service Repairs (ISR) and Aircraft Service Period Adjustments (ASPA) inspections, as well as other assignments by higher authority. To accomplish the mission, funding is required for Contract Service Support (includes Foreign National Contracts), in-house labor, tools, equipment, parts, travel (including PCS), competency and professionally required training, and other funding areas in support of the depot level maintenance function.

Enterprise Resource Planning – The Naval Air Systems Command (NAVAIR) has deployed its Enterprise Resource Planning (ERP) System pilot (SIGMA) to over 23,000 people at ten sites, including NAVAIR Headquarters. 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. SIGMA enables NAVAIR Headquarters and field activities to automate and integrate business processes, share common data and processes, and produce and access information in a near real-time environment. SIGMA provides consistent information for timely decision-making and performance measurement, as well as total cost visibility across the department.

Depot Industrial Support (AIR-6.0 Salary and Support) – Funds NAVAIR Headquarters Depot Operations salary and support for personnel responsible for management and oversight of the Naval Air Depots.

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 enterprise to enable:

- Coherent Fleet focus that will optimize logistics functions between afloat units and shore infrastructure
- Reliable and timely financial and management information for effective decision making
- End-to-end product management and improved interoperability for standardized processes

II. Force Structure Summary:

The force structure includes 307 civilian and 22 military personnel who perform the above functions at various locations within the continental United States and throughout the world.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2005			
	FY 2004	Budget		Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	57,393	67,980	70,216	70,316	124,133	137,378
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	67,980	70,316	124,133
Congressional Adjustments (Distributed)	3,300	0	0
Congressional Adjustments (Undistributed)	-35	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,029	0	0
Subtotal Appropriation Amount	70,216	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	100	0	0
Subtotal Baseline Funding	70,316	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,288	3,032
Functional Transfers	0	0	0
Program Changes	0	52,529	10,213
Normalized Current Estimate	70,316	0	0
Current Estimate	70,316	124,133	137,378

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		67,980
1) Congressional Adjustments		2,236
a) Distributed Adjustments		3,300
i) CAT and RADCOM Test Program Sets Life Extension Program	5,100	
ii) Naval Aviation Depot Support of the FRP	1,200	
iii) Simulation Modeling Analytical Support System (SMASS) Program	1,000	
iv) Low Observability Coatings and Materials Maintenance, COE	1,000	
v) Navy Converged ERP Program Reduction	-5,000	
b) Undistributed Adjustments		-35
i) Civilian Pay Overstatement	-35	
c) General Provisions		-1,029
i) Section 8141: Travel/Transportation of Persons Growth	-5	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-23	
iii) Section 8122: Assumed Management Improvements	-112	
iv) Section 8094: Management Improvements	-137	
v) Section 8140: Excessive Unobligated Balances	-752	
FY 2005 Appropriated Amount		70,216
2) Fact-of-Life Changes		100
a) Technical Adjustments		1,500
i) Increases		1,500
- Realignment of funding in support of information technology business integration, business planning, corporate application system cost analysis, and portfolio management planning. (Baseline \$67,980K).	1,500	
b) Emergent Requirements		-1,400
i) Program Reductions		-1,400
- Decrease in Depot Operations Support to fund higher priority efforts. (Baseline \$67,980K).	-400	
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline \$1,000K).	-1,000	
Baseline Funding		70,316
Revised FY 2005 Estimate		70,316

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Normalized Current Estimate for FY 2005		70,316
3) Price Change		1,288
4) Program Increases		56,000
a) Program Growth in FY 2006		56,000
i) Increase associated with the implementation and accelerated deployment costs of the Converged Enterprise Resource Planning (ERP) program. The additional requirements will assist in a maximized return on investment (ROI) and the avoidance of substantial sustainment costs of the four existing ERP Pilots (Sigma, SMART, NEMIAS, and Cabrillo) and provide the Navy with a transformational enterprise-wide solution to resource planning. (Baseline \$35,538K).	31,819	
ii) Realignment of funding from the four existing Enterprise Resource Planning (ERP) Pilots (Sigma, SMART, NEMIAS, and Cabrillo) to Converged program (ERP). Through the accelerated deployment of the Converged ERP program the Navy will realize optimized logistics, end-to-end product management and improved interoperability for standardizing processes as directed by the Chief of Naval Operation's vision via Sea Power 21. (Baseline \$35,538K).	24,181	
5) Program Decreases		-3,471
a) Program Decreases in FY 2006		-3,471
i) Decrease in funding for Support Services such as Customer Fleet Support, Customer Services, and Maintenance Support. (Baseline \$16,335K).	-3,471	
FY 2006 Budget Request		124,133
6) Price Change		3,032
7) Program Increases		10,213
FY 2007 Budget Request		137,378

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>COST</u>
Depot Support Items	2,662	3,562	3,632	3,770
Customer Fleet Support	4,020	5,622	5,030	5,312
Customer Services	5,943	7,453	1,387	1,356
Ferry Flight	587	1,029	1,177	1,202
Maintenance Support	5,056	3,260	2,939	2,877
Naval Air Pacific Repair Activity (NAPRA)	9,548	7,645	6,152	12,646
Naval Air Mediterranean Repair Activity (NAMRA)	2,123	1,132	1,266	2,701
Enterprise Resource Planning (ERP) SIGMA	22,654	26,389	31,404	29,656
Navy Converged ERP		9,149	65,897	72,523
Depot Industrial Support	4,800	5,075	5,249	5,335
TOTAL PROGRAM	57,393	70,316	124,133	137,378

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	-3	9	9	9	0	0
Enlisted	4	13	13	13	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	146	202	220	221	18	1
Indirect Hire, Foreign National	87	87	87	87	0	0
Active Military Average Strength (A/S) (Total)						
Officer	-2	3	9	9	6	0
Enlisted	5	9	13	13	4	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	155	215	234	235	19	1
Reimbursable Civilians	58	53	53	53	0	0
Indirect Hire, Foreign National	87	87	87	87	0	0
Annual Civilian Salary Cost (\$000s)	88	90	91	92	1	1

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	9895	0	383	4842	15120	0	489	2456	18065	0	520	-138	18447
0103 Wage Board	3777	0	193	322	4292	0	97	-1167	3222	0	59	-71	3210
0104 Foreign Nat'l Direct Hire (FNDH)	26	0	0	-26	0	0	0	0	0	0	0	0	0
0106 Benefits to Former Employees	39	0	1	-40	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	63	0	0	-63	0	0	0	0	0	0	0	50	50
03 Travel													
0308 Travel of Persons	1250	0	24	-990	284	0	5	955	1244	0	26	2332	3602
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	10	0	0	0	10	0	1	-11	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	11067	0	265	4414	15746	0	220	253	16219	0	406	-337	16288
0611 Naval Surface Warfare Center	152	0	2	-154	0	0	0	0	0	0	0	0	0
0613 Naval Aviation Depots	6097	0	189	2989	9275	0	-139	-455	8681	0	330	117	9128
07 Transportation													
0771 Commercial Transportation	50	0	1	-48	3	0	0	5	8	0	0	89	97
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	229	21	8	-24	234	0	12	0	246	0	9	0	255
0913 PURCH UTIL (Non WCF)	65	7	1	-71	2	0	0	17	19	0	0	235	254
0914 Purchased Communications (Non WCF)	20	0	0	-20	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	138	12	2	-76	76	0	1	23	100	0	1	269	370
0921 Printing and Reproduction	8	0	0	0	8	0	0	5	13	0	0	32	45
0922 Equip Maintenance by Contract	790	0	16	1195	2001	0	42	7453	9496	0	200	508	10204
0923 FAC maint by contract	252	23	5	496	776	0	16	3893	4685	0	98	2360	7143
0925 Equipment Purchases	708	62	0	-522	248	0	5	2009	2262	0	46	1169	3477
0929 Aircraft Rework by Contract	15741	0	198	-7791	8148	0	245	-7353	1040	0	102	-147	995
0930 Other Depot Maintenance (Non WCF)	32	0	1	-1	32	0	1	2	35	0	1	0	36
0932 Mgt and Prof Support Services	2994	0	60	552	3606	0	75	2411	6092	0	127	18	6237
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	3990	64	80	-287	3847	0	80	4262	8189	0	172	737	9098
0989 Other Contracts	0	110	119	6379	6608	0	138	37771	44517	0	935	2990	48442
TOTAL 1A6A Aircraft Depot Operations Support	57393	299	1548	11076	70316	0	1288	52529	124133	0	3032	10213	137378

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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 OPTEMPO goals of 51 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, temporary active duty (TAD) for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

II. Force Structure Summary:

In FY 2005, funding provides for 11 aircraft carriers, 99 surface combatants, 35 amphibious ships, 55 nuclear attack submarines, 18 missile submarines, 32 combat logistics ships, 17 mine warfare ships, and 18 support ships. In FY 2006, funding provides for 11 aircraft carriers, 102 surface combatants, 35 amphibious ships, 54 nuclear attack submarines, 18 missile submarines, 34 combat logistics ships, 17 mine warfare ships, and 18 support ships. In FY 2007, funding provides for 11 aircraft carriers, 106 surface combatants, 35 amphibious ships, 53 nuclear attack submarines, 18 missile submarines, 36 combat logistics ships, 16 mine warfare ships, and 18 support ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	2,755,119	2,604,963	2,582,622	2,546,439	2,999,986	3,126,664
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	2,604,963	2,546,439	2,999,986
Congressional Adjustments (Distributed)	7,500	0	0
Congressional Adjustments (Undistributed)	-14	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-29,827	0	0
Subtotal Appropriation Amount	2,582,622	0	0
War-Related and Disaster Supplemental Appropriations	50,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	817	0	0
Subtotal Baseline Funding	2,633,439	0	0
Reprogrammings	-37,000	0	0
Less: War-Related and Disaster Supplemental Appropriations	-50,000	0	0
Price Change	0	220,344	-812
Functional Transfers	0	0	0
Program Changes	0	233,203	127,490
Normalized Current Estimate	2,546,439	0	0
Current Estimate	2,596,439	2,999,986	3,126,664

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		2,604,963
1) Congressional Adjustments		-22,341
a) Distributed Adjustments		7,500
i) Pier side and Organizational Maintenance USS EISENHOWER (CVN 69)	7,500	
b) Undistributed Adjustments		-14
i) Civilian Pay Overstatement	-14	
c) General Provisions		-29,827
i) Section 8141: Travel/Transportation of Persons Growth	-51	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-94	
iii) Section 8094: Management Improvements	-566	
iv) Section 8122: Assumed Management Improvements	-4,292	
v) Section 8140: Excessive Unobligated Balances	-24,824	
FY 2005 Appropriated Amount		2,582,622
2) War-Related and Disaster Supplemental Appropriations		50,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		50,000
i) Title IX Supplemental	50,000	
3) Fact-of-Life Changes		817
a) Technical Adjustments		-2,645
i) Increases		55
- Transfer of funding from Combat Support Forces (1C6C) to fund operation support costs of Destroyer Squadron (DESRON) 60. (Baseline \$0K).	55	
ii) Decreases		-2,700
- Decrease to fund classified Ballistic Missile Defense program. Details held at a higher level of classification. (Baseline \$0K).	-2,700	
b) Emergent Requirements		3,462
i) Program Growth		241,890
- Increase in fuel costs reflects revised pricing guidance. (Baseline \$430,414K).	221,027	
- Conversion of the USS MOUNT WHITNEY (LCC 20) to a Military Sealift Command (MSC) ship. Increase funds civilian mariner manning and information technology support for fleet staff that will now be housed at a new shore facility. (Baseline \$2,613K).	20,863	
ii) Program Reductions		-238,428

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline \$349K).	-349	
- Inactivation of USS STUMP. (Baseline \$2,604,963K).	-3,500	
- Decrease in requirement for port services, organizational maintenance, and other administrative costs. (Baseline \$2,604,963K).	-4,962	
- Decrease to fund stand up and operations of the Fleet Anti-Submarine Warfare (ASW) center in Combat Support Forces (1C6C) to establish ASW qualifications, coordinate opposition force training, and promote rapid delivery to fleet operators of new ASW technology and training via Sea Shield, Sea Trail and Sea Warrior processes. (Baseline \$2,604,963K).	-8,590	
- Reduction in equipment and other purchases, materials and supplies to offset increased fuel prices. (Baseline \$376,036K).	-221,027	
Baseline Funding		2,633,439
4) Reprogrammings (Requiring 1415 Actions)		-37,000
a) Decreases		-37,000
i) Department of State-Global Peacekeeping Operations Initiative. (Baseline \$0K).	-37,000	
Revised FY 2005 Estimate		2,596,439
5) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-50,000
Normalized Current Estimate for FY 2005		2,546,439
6) Price Change		220,344
7) Program Increases		233,203
a) One-Time FY 2006 Costs		9,718
i) Activation costs for USNS SACAGAWEA (Combat Logistics Ship T-AKE 2), USNS GRASP (Salvage Ship ARS 51), and USNS GRAPPLE (Salvage Ship ARS 53). (Baseline \$0K).	6,516	
ii) Activation cost for combat logistics ship T-AKE 3. (Baseline \$0K).	3,202	
b) Program Growth in FY 2006		223,485
i) Funding for ship repair parts and consumables to ensure the requirement is fully funded in accordance with the last three years of execution experience. (Baseline \$393,799K).	178,338	
ii) Increase associated with 274 steaming days for USNS GRASP, 153 steaming days for USNS SACAGAWEA, and 92 steaming days for USNS GRAPPLE. (Baseline \$0K).	29,370	
iii) Increased requirement for force protection of MSC ships to include seventeen 12-person Embarked Security Teams aboard ships in high security areas. (Baseline \$21,479K).	15,777	
FY 2006 Budget Request		2,999,986

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
8) Price Change		-812
9) Program Increases		135,306
10) Program Decreases		-7,816
FY 2007 Budget Request		3,126,664

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IV. Performance Criteria and Evaluation Summary:

	FY 2004 Budgeted	FY 2004 Actual	FY 2005	FY 2006	FY 2007
Ship Years Supported	256	287	277	267	268
Optempo (Days Underway Per Quarter)					
Deployed	54	60	51	51	51
Non-Deployed	28	26	24	24	24
Ship Operating Months Supported					
Deployed	566	523	686	631	585
Non-Deployed	1,284	2,242	2,050	1,953	2,008
Ship Steaming Days Per Quarter					
Deployed	2,355	2,176	2,531	2,347	2,132
Non-Deployed	2,585	2,731	2,505	2,245	2,360
Underway Steaming Hours (000)					
Deployed	207,926	191,488	222,715	206,525	187,575
Non-Deployed	215,292	227,219	208,394	186,787	196,341
Barrels of Fossil Fuel Required (000)	11,441	12,523	11,606	10,178	9,744
Nuclear Material Consumption (\$000)	8,907	8,637	9,600	9,411	9,092
MSC Charter Inventory	42	42	44	47	48
Per Diem Days Chartered					
Full Operating Status	12,932	13,270	12,775	13,719	14,054
Reduced Operating Status	1,098	1,098	1,825	1,400	790

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	11,419	9,875	9,829	9,773	-46	-56
Enlisted	113,028	107,737	104,054	102,667	-3,683	-1,387
Reserve Drill Strength (E/S)(Total)						
Officer	135	168	121	117	-47	-4
Enlisted	1,025	1,031	602	602	-429	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	30	29	28	27	-1	-1
Enlisted	25	22	19	17	-3	-2
Civilian End Strength (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	100	66	33	33	-33	0
Indirect Hire, Foreign National	5	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	11,574	10,647	9,852	9,801	-795	-51
Enlisted	113,727	110,383	105,896	103,361	-4,487	-2,535
Reserve Drill Strength (A/S) (Total)						
Officer	144	152	145	119	-7	-26
Enlisted	1,025	1,028	817	602	-211	-215
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	31	30	29	28	-1	-1
Enlisted	28	24	21	18	-3	-3
Civilian FTEs (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	97	83	50	33	-33	-17
Reimbursable Civilians	35	28	28	28	0	0
Indirect Hire, Foreign National	13	3	0	0	-3	0
Annual Civilian Salary Cost (\$000s)	72	82	84	87	2	2

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	7223	0	219	-2010	5432	0	101	-2746	2787	0	68	0	2855
0103 Wage Board	0	0	0	0	0	0	0	0	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	110	0	2	-112	0	0	0	0	0	0	0	0	0
0105 FNDH Separation Liability	8	0	0	-8	0	0	0	0	0	0	0	0	0
0106 Benefits to Former Employees	30	0	0	-30	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	50	50	0	0	-50	0	0	0	0	0
03 Travel													
0308 Travel of Persons	56156	0	1107	-17308	39955	0	840	819	41614	0	874	-393	42095
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	442099	0	257410	-48068	651441	0	63675	-85951	629165	0	-30169	-25368	573628
0411 Army Managed Purchases	0	0	0	2	2	0	1	-1	2	0	1	-1	2
0412 Navy Managed Purchases	79194	0	481	-47071	32604	0	1372	28804	62780	0	506	1299	64585
0415 DLA Managed Purchases	151965	0	1368	-76800	76533	0	989	83735	161257	0	1980	-2695	160542
0416 GSA Managed Supplies and Materials	43137	0	862	-24371	19628	0	412	19445	39485	0	830	2392	42707
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	204152	0	281	-120219	84214	0	4658	97017	185889	0	1307	-4128	183068
0506 DLA WCF Equipment	113426	0	1021	-63986	50461	0	606	37877	88944	0	1068	13543	103555
0507 GSA Managed Equipment	95048	0	1902	-53332	43618	0	917	30830	75365	0	1582	10531	87478
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	219	0	6	-225	0	0	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	566	0	7	-89	484	0	14	100	598	0	12	-1	609
0612 Naval Undersea Warfare Center	164	0	5	-79	90	0	2	74	166	0	4	-2	168
0614 Spawar Systems Center	2984	0	34	-2258	760	0	16	467	1243	0	26	-119	1150
0615 Navy Information Services	0	0	0	0	0	0	0	0	0	0	0	0	0
0620 Military Sealift Cmd - Fleet Aux Ships	936804	0	56149	85037	1077990	0	133508	-35578	1175920	0	7516	98966	1282402
0633 Defense Publication and Printing Service	695	0	23	-222	496	0	-5	368	859	0	19	-56	822
0634 Naval Public Works Ctr (Utilities)	172958	0	-4826	-18628	149504	0	5782	-2735	152551	0	4782	17040	174373
0635 Naval Public Works Ctr (Other)	6384	0	61	-3739	2706	0	47	2949	5702	0	44	-178	5568
0637 Naval Shipyards	48	0	7	2	57	0	4	13	74	0	4	-2	76
0647 DISA Information Services	5	0	0	-5	0	0	0	0	0	0	0	0	0
0671 Communications Services	840	0	-8	-571	261	0	-34	465	692	0	-33	23	682
0679 Cost Reimbursable Purchases	54632	0	1093	-36472	19253	0	405	-15963	3695	0	79	6372	10146
07 Transportation													

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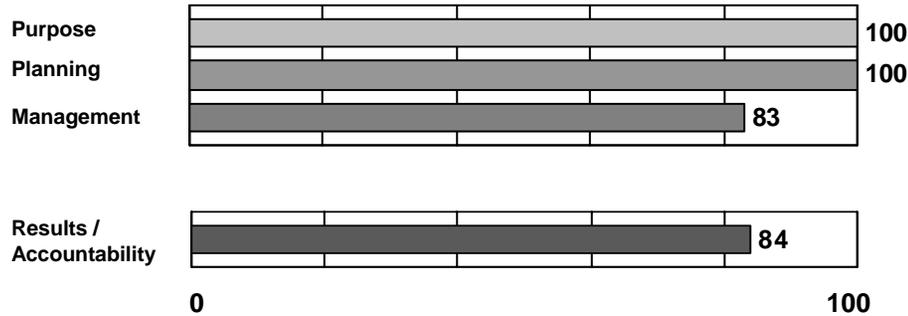
VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0705 AMC Channel Cargo	7099	0	128	-5825	1402	0	28	1659	3089	0	65	-195	2959
0708 MSC Chartered Cargo	0	0	0	0	0	0	0	0	0	0	0	0	0
0771 Commercial Transportation	11178	0	224	-9213	2189	0	46	3232	5467	0	115	-178	5404
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	55	0	2	-57	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	29057	0	582	-427	29212	0	614	2513	32339	0	679	-1893	31125
0914 Purchased Communications (Non WCF)	12952	0	254	-1556	11650	0	244	3052	14946	0	314	-154	15106
0915 Rents	1357	0	28	-94	1291	0	27	-30	1288	0	28	10	1326
0917 Postal Services (USPS)	99	0	2	-6	95	0	3	-2	96	0	3	0	99
0920 Supplies and Materials (Non WCF)	76498	0	1529	-34094	43933	0	923	42737	87593	0	1839	17301	106733
0921 Printing and Reproduction	1401	0	29	-597	833	0	18	585	1436	0	30	22	1488
0922 Equip Maintenance by Contract	4571	0	91	-1704	2958	0	62	324	3344	0	70	-90	3324
0923 FAC maint by contract	666	0	3	-136	533	0	12	-28	517	0	12	-9	520
0925 Equipment Purchases	9905	0	197	-7057	3045	0	64	1418	4527	0	95	657	5279
0926 Other Overseas Purchases	16425	0	327	-7599	9153	0	193	5994	15340	0	323	-116	15547
0928 Ship Maintenance by Contract	54028	0	1081	-55109	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	176	0	62	-32	206	0	20	26	252	0	-12	15	255
0987 Other Intragovernmental Purchases	153319	0	2453	-9115	146657	0	3080	10532	160269	0	3366	-4420	159215
0989 Other Contracts	0	0	864	19810	20674	0	1342	3834	25850	0	1450	-760	26540
0998 Other Costs	7486	0	149	9434	17069	0	358	-2582	14845	0	311	77	15233
TOTAL 1B1B Mission and Other Ship Operations	2755119	0	325209	-533889	2546439	0	220344	233203	2999986	0	-812	127490	3126664

Program: Navy Ship Operations

Agency: Department of Defense--Military

Bureau: Department of Navy



Key Performance Measures from Latest PART

	Year	Target	Actual
Annual Measure: Days Underway Per Quarter (Deployed/Non-Deployed)	2004	51/24	60/33
	2005	51/24	
	2006	51/24	
Annual Measure: Ship Operating Months (Deployed/Non-Deployed)	2004	566/1,284	523/2,242
	2005	698/2,031	
	2006	591/1,962	

Rating: Effective

Program Type: Direct Federal

Program Summary:

The Navy Ship Operations program provides for all aspects of operations and training of ships to continuously deploy combat ready vessels in support of national security objectives.

The PART assessment shows:

- The Navy routinely and effectively deploys combat ready ships in support of the requirements of regional war-fighting commanders.
- The Navy has changed the manner in which it trains, maintains and deploys ships by implementing the Fleet Response Plan (FRP). The FRP goal is to obtain a more efficient ratio of periods between when a ship is ready for deployment and when it is undergoing maintenance and thereby unavailable.
- The Navy reviews on a continuous basis its operations and future requirements for the ship operations program, balancing risk and program levels while incorporating the latest pricing and execution data.

In response to these findings, the Administration will:

- Evaluate base operations as an individual program in the future. It was included in this PART due to its role in enabling operations.
- Continue to evaluate the implementation of the FRP to ensure proper readiness levels are maintained and that global presence requirements are being met for the war-fighting commanders.
- Provide adequate funding to support the FRP goals so that the Nation has the capability to surge six carrier strike groups in 30 days, and two additional carriers within 90 days.

Program Funding Level (in millions of dollars)

<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Estimate</u>
4,372	4,224	4,406

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1B2B Ship Operational Support and Training
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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 insure 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 Inventory (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 Receipt, Segregation, Storage and Inventory (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 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	641,470	622,119	615,532	614,549	588,395	619,043
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	622,119	614,549	588,395
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-273	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-6,314	0	0
Subtotal Appropriation Amount	615,532	0	0
War-Related and Disaster Supplemental Appropriations	2,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-983	0	0
Subtotal Baseline Funding	616,549	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,000	0	0
Price Change	0	14,363	12,639
Functional Transfers	0	-30,261	0
Program Changes	0	-10,256	18,009
Normalized Current Estimate	614,549	0	0
Current Estimate	616,549	588,395	619,043

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		622,119
1) Congressional Adjustments		-6,587
a) Undistributed Adjustments		-273
i) Civilian Pay Overstatement	-273	
b) General Provisions		-6,314
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-305	
ii) Section 8141: Travel/Transportation of Persons Growth	-430	
iii) Section 8122: Assumed Management Improvements	-1,023	
iv) Section 8094: Management Improvements	-1,827	
v) Section 8140: Excessive Unobligated Balances	-2,729	
FY 2005 Appropriated Amount		615,532
2) War-Related and Disaster Supplemental Appropriations		2,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		2,000
i) Title IX Supplemental	2,000	
3) Fact-of-Life Changes		-983
a) Technical Adjustments		2,800
i) Increases		4,300
- Realignment of intelligence funding to optimize program execution. Funding realigned from Combat Support Forces (1C6C). (Baseline \$0K).	2,300	
- Increase in classified Ballistic Missile Defense program. Details held at a higher level of classification. (Baseline \$0K).	2,000	
ii) Decreases		-1,500
- Realignment of funding in support of information technology business integration, business planning, corporate application system cost analysis and portfolio management planning. Funding realigned to Aircraft Depot Operations Support (1A6A) to reflect proper program execution. (Baseline \$1,500K).	-1,500	
b) Emergent Requirements		-3,783
i) Program Growth		1,616
- Increase reflects realignment from Base Support (BSS1) for Ordnance Support funding and personnel. The personnel and funding support performance of ordnance operations functions rather than base operations functions. (Baseline \$0K).	1,616	
ii) Program Reductions		-5,399

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline \$254K).	-254	
- Decrease in requirement for training and Life Support Engineering in the Advanced Electronic Guidance and Instrumentation System (AEGIS) program. Funding realigned to Combat Support Forces (1C6C) and Administration (4A1M) for payment of Defense Finance and Accounting Service bill. (Baseline \$219,177K).	-5,145	
Baseline Funding		616,549
Revised FY 2005 Estimate		616,549
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-2,000
Normalized Current Estimate for FY 2005		614,549
5) Price Change		14,363
6) Functional Transfers		-30,261
a) Transfers Out		-30,261
i) Transfer of funding from the Joint Fires Network (JFN) and the Joint Service Imager Processing System (JSIPS) to Cruise Missile (1D1D) to create a single Distributed Common Ground Station (DCGS) program. (Baseline \$10,506K).	-10,506	
ii) Transfer of the AEGIS Training and Readiness Center (ATRC) and the ATRC Detachments to Specialized Skill Training (3B1K) for the establishment of the Center for Surface Combat Systems. (Baseline \$19,755K).	-19,755	
7) Program Increases		4,346
a) Program Growth in FY 2006		4,346
i) Increase to the Combined Enterprise Regional Information Exchange System (CENTRIXS) program. CENTRIXS provides Navy ships with a local area network that provides access to coalition and other bilateral wide area networks. (Baseline \$5,381K).	2,147	
ii) Increase associated with direct support operations for the Maritime Cryptologic Information Center and the Maritime Cryptologic Database Facility. (Baseline \$24,577K).	978	
iii) Increase associated with environmental compliance and pollution prevention support. (Baseline \$7,205K).	1,221	
8) Program Decreases		-14,602
a) Program Decreases in FY 2006		-14,602
i) Decrease in requirement for combat system in-service engineering and operational support within the AEGIS program. (Baseline \$218,050K).	-14,602	
FY 2006 Budget Request		588,395
9) Price Change		12,639
10) Program Increases		18,009

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<u>Amount</u>	<u>Totals</u>
	619,043

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IV. Performance Criteria and Evaluation Summary:

Total Ship Operational Support and Training		<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
<u>Total</u>	Total Operating Support (\$000)	641,470	614,549	588,395	619,043
<u>Surface</u>	Surface Support (\$000)	239,611	265,105	235,652	249,225
<u>Subsurface</u>	Subsurface Support (\$000)	183,140	161,062	177,202	189,915
<u>Common Operational and ADP Support</u>		64,967	47,728	36,995	42,125
<u>RSSI and other Ordnance Support</u>	Tons Handled	290,647	295,175	304,367	303,663
	Ordnance Support (\$000)	143,756	133,449	130,120	129,046
<u>Other Environmental Support</u>		7,731	7,205	8,426	8,732
<u>NMCI</u>		2,265			

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	348	302	295	296	-7	1
Enlisted	3,113	2,806	2,661	2,593	-145	-68
Reserve Drill Strength (E/S)(Total)						
Officer	15	15	15	15	0	0
Enlisted	230	230	230	230	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	1	2	2	2	0	0
Enlisted	5	5	4	4	-1	0
Civilian End Strength (Total)						
Direct Hire, U.S.	869	921	968	968	47	0
Indirect Hire, Foreign National	235	146	146	146	0	0
Active Military Average Strength (A/S) (Total)						
Officer	334	325	299	296	-26	-3
Enlisted	3,083	2,960	2,734	2,627	-226	-107
Reserve Drill Strength (A/S) (Total)						
Officer	15	15	15	15	0	0
Enlisted	230	230	230	230	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	1	2	2	2	0	0
Enlisted	5	5	5	4	0	-1
Civilian FTEs (Total)						
Direct Hire, U.S.	861	895	945	948	50	3
Reimbursable Civilians	417	425	419	419	-6	0
Indirect Hire, Foreign National	118	191	146	146	-45	0
Annual Civilian Salary Cost (\$000s)	84	85	86	88	1	2

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	56391	0	3233	-1145	58479	0	1420	2605	62504	0	1525	-40	63989
0103 Wage Board	16925	0	549	2374	19848	0	458	471	20777	0	533	215	21525
0106 Benefits to Former Employees	40	0	0	-40	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	275	0	0	-100	175	0	0	0	175	0	0	0	175
03 Travel													
0308 Travel of Persons	11611	0	177	-4322	7466	0	153	-413	7206	0	152	-229	7129
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	64	0	23	-24	63	0	6	-5	64	0	-3	4	65
0412 Navy Managed Purchases	187	0	4	241	432	0	13	197	642	0	8	4	654
0415 DLA Managed Purchases	260	0	3	-38	225	0	3	477	705	0	9	3	717
0416 GSA Managed Supplies and Materials	607	0	13	166	786	0	17	470	1273	0	27	-4	1296
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	248	0	4	-1	251	0	5	-7	249	0	5	0	254
0506 DLA WCF Equipment	26	0	1	-27	0	0	0	124	124	0	2	1	127
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	1170	0	29	19	1218	0	17	-54	1181	0	29	-35	1175
0611 Naval Surface Warfare Center	185690	0	2043	-2907	184826	0	4991	-26611	163206	0	3215	7772	174193
0612 Naval Undersea Warfare Center	39626	0	1070	-2525	38171	0	687	-1011	37847	0	871	241	38959
0614 Spawar Systems Center	18761	0	262	-1970	17053	0	356	389	17798	0	356	-644	17510
0620 Military Sealift Cmd - Fleet Aux Ships	6013	0	0	84	6097	0	0	98	6195	0	0	111	6306
0630 Naval Research Laboratory	120	0	3	49	172	0	6	-3	175	0	4	-1	178
0633 Defense Publication and Printing Service	170	0	6	-36	140	0	-1	-22	117	0	3	-27	93
0634 Naval Public Works Ctr (Utilities)	72	0	-4	6	74	0	3	-42	35	0	1	-17	19
0635 Naval Public Works Ctr (Other)	8678	0	208	-1650	7236	0	130	571	7937	0	164	-425	7676
0637 Naval Shipyards	9143	0	1161	-1056	9248	0	527	-1524	8251	0	396	-897	7750
0649 Air Force Information Services	100	0	28	-128	0	0	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	452	0	10	-96	366	0	8	-2	372	0	8	-1	379
07 Transportation													
0719 MTMC Cargo Operations (Port Handling)	35	0	12	-47	0	0	0	0	0	0	0	0	0
0771 Commercial Transportation	1154	0	23	1021	2198	0	47	-338	1907	0	41	-461	1487
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	263	0	11	59	333	0	37	-38	332	0	7	-11	328

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0914 Purchased Communications (Non WCF)	1613	0	2	592	2207	0	0	221	2428	0	6	-12	2422
0915 Rents	3325	0	67	222	3614	0	77	-76	3615	0	77	-76	3616
0917 Postal Services (USPS)	33	0	1	-2	32	0	1	-14	19	0	1	-4	16
0920 Supplies and Materials (Non WCF)	5533	0	71	-1783	3821	0	79	-1151	2749	0	58	-168	2639
0921 Printing and Reproduction	226	0	5	-181	50	0	2	-3	49	0	2	0	51
0922 Equip Maintenance by Contract	7577	0	153	-3469	4261	0	89	-1814	2536	0	54	-745	1845
0923 FAC maint by contract	13742	0	52	-11174	2620	0	55	-55	2620	0	55	-55	2620
0925 Equipment Purchases	6681	0	67	-3117	3631	0	74	-1398	2307	0	47	10	2364
0926 Other Overseas Purchases	3	0	1	-4	0	0	0	0	0	0	0	0	0
0928 Ship Maintenance by Contract	105747	0	1662	-31541	75868	0	1324	-1324	75868	0	1324	-1324	75868
0930 Other Depot Maintenance (Non WCF)	919	0	0	7438	8357	0	175	-8532	0	0	0	0	0
0932 Mgt and Prof Support Services	9777	0	196	-573	9400	0	197	-51	9546	0	200	-98	9648
0934 Engineering and Tech Svcs	1881	0	38	156	2075	0	44	-44	2075	0	44	-244	1875
0937 Locally Purchased Fuel (Non- WCF)	5	0	0	-5	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	123979	0	2366	5994	132339	0	2763	-13754	121348	0	2549	16211	140108
0989 Other Contracts	0	0	501	8425	8926	0	548	13016	22490	0	833	-1075	22248
0998 Other Costs	2348	0	47	96	2491	0	52	-870	1673	0	36	30	1739
TOTAL 1B2B Ship Operational Support and Training	641470	0	14098	-41019	614549	0	14363	-40517	588395	0	12639	18009	619043

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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, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

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. In FY 2004, these activities are consolidated with Ship Depot Maintenance to reflect regionalization of ship maintenance activities.

In accordance with the Regional Maintenance Concept, funding for Regional Maintenance Centers is reflected in Ship Maintenance beginning in FY 2006.

II. Force Structure Summary:

The Ship Maintenance program supports 3 Overhauls and 82 RA/TA in FY 2005; 4 Overhauls and 72 RA/TA in FY 2006; 4 Overhauls and 70 RA/TA in FY 2007.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2005			
	FY 2004	Budget		Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	3,921,770	3,910,439	3,888,533	3,870,769	3,967,408	3,682,560
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	3,910,439	3,870,769	3,967,408
Congressional Adjustments (Distributed)	11,300	0	0
Congressional Adjustments (Undistributed)	-12,346	0	0
Adjustments to Meet Congressional Intent	3,000	0	0
Congressional Adjustments (General Provisions)	-23,860	0	0
Subtotal Appropriation Amount	3,888,533	0	0
War-Related and Disaster Supplemental Appropriations	76,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-12,813	0	0
Subtotal Baseline Funding	3,961,932	0	0
Reprogrammings	-15,163	0	0
Less: War-Related and Disaster Supplemental Appropriations	-76,000	0	0
Price Change	0	139,480	117,925
Functional Transfers	0	181,099	0
Program Changes	0	-223,940	-402,773
Normalized Current Estimate	3,870,769	0	0
Current Estimate	3,946,769	3,967,408	3,682,560

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		3,910,439
1) Congressional Adjustments		-21,906
a) Distributed Adjustments		11,300
i) Ship Depot Maintenance	11,300	
b) Undistributed Adjustments		-12,346
i) Civilian Pay Overstatement	-2,402	
ii) Civilian Separation Incentive	-9,944	
c) Adjustments to meet Congressional Intent		3,000
i) Stainless Steel Sanitary Spaces	3,000	
d) General Provisions		-23,860
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-81	
ii) Section 8094: Management Improvements	-482	
iii) Section 8141: Travel/Transportation of Persons Growth	-1,082	
iv) Section 8122: Assumed Management Improvements	-6,444	
v) Section 8140: Excessive Unobligated Balances	-15,771	
FY 2005 Appropriated Amount		3,888,533
2) War-Related and Disaster Supplemental Appropriations		76,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		76,000
i) Title IX Supplemental	76,000	
3) Fact-of-Life Changes		-2,601
a) Functional Transfers		-1,172
i) Transfers Out		-1,172
- Transfer of required maintenance and support equipment for the Hyperbaric Facility at Naval Submarine School Groton CT to BA 3, Specialized Skill Training (3B1K), for proper program execution. (Baseline \$72K).	-72	
- Funds transferred to Base Operations (BSS1) in support of Base Communications for Shore Intermediate Maintenance Activity (SIMA), San Diego. (Baseline \$74K).	-74	
- Transfer of Mass Transit Subsidy Program funding to Administration (4A1M) for Puget Sound Naval Shipyard. (Baseline \$1,026K).	-1,026	
b) Emergent Requirements		-1,429
i) One-Time Costs		10,212
- USS COLE funding carryover. (Baseline \$10,212K).	10,212	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
ii) Program Reductions		-11,641
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline \$1,772K).	-1,772	
- Inactivation of USS STUMP. Funding realigned to BA 2, Ship Activations/Inactivations (\$1100K) and BA 4, Administration (\$1,100K). (Baseline \$3,910,439K).	-2,200	
- Net decrease in the number and scope of scheduled ship availabilities. The major change in FY05 was the cancellation of one aircraft carrier overhaul (COH). This funding was realigned within ship maintenance to fund emergent work on three Planned Incremental Availabilities (PIAs) for CVN 73/74/75 along with accelerating one attack submarine (SSN) Depot Maintenance Period (DMP) into Norfolk Naval Shipyard to balance out workload. (Baseline \$3,910,439K).	-7,669	
Baseline Funding		3,961,932
4) Reprogrammings (Requiring 1415 Actions)		-15,163
a) Decreases		-15,163
i) Decrease to Ship Maintenance to implement authorized programs in Reserve Personnel, Navy appropriation. Funding reprogrammed to support FY 2005 Ronald Reagan National Defense Authorization Act (NDAA) directive. (Baseline \$3,910,439K).	-15,163	
Revised FY 2005 Estimate		3,946,769
5) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-76,000
Normalized Current Estimate for FY 2005		3,870,769
6) Price Change		139,480
7) Functional Transfers		181,099
a) Transfers In		181,099
i) Fleet Technical Support Centers, Port Engineers, and Repair Supervisors of Shipbuilding, Conversion, and Repair are being consolidated with Intermediate and Depot repair facilities into Regional Maintenance Centers within fleet concentration areas. Currently the Intermediate and Depot repair facilities are 1B4B funded while the Fleet Technical Support Centers, Port Engineers, and Repair Supervisors of Shipbuilding, Conversion, and Repair are 1B5B funded. This transfer aligns Regional Maintenance Center funding, to ensure efficient, flexible and optimal execution of the ship maintenance program. (Baseline \$3,870,769K).	181,099	
8) Program Increases		11,009
a) Program Growth in FY 2006		11,009
i) Net increase in direct material at Pearl Harbor Naval Shipyard. (Baseline \$39,097K).	11,009	
9) Program Decreases		-234,949

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
a) Program Decreases in FY 2006		-234,949
i) Decrease reflects a reduced requirement for two Moored Training Ships (MTS) to support maintenance availabilities. (Baseline \$43,104K).	-15,858	
ii) Decrease due to the accelerated decommissioning of 2 LHAs. (Baseline \$31,218K).	-31,218	
iii) Net decrease in Emergent Repair, Continuous maintenance and Reimbursable overhead requirements. (Baseline \$708,901K).	-52,242	
iv) Net decrease in reflects a change in scope of scheduled Planned Incremental Availabilities and Phased Maintenance Availabilities. (Baseline \$751,471K).	-135,631	
FY 2006 Budget Request		3,967,408
10) Price Change		117,925
11) Program Increases		35,068
12) Program Decreases		-437,841
FY 2007 Budget Request		3,682,560

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Table 1 - 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 capable standards prior to any transfers from the Active to Reserve Components.

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.

	<u>Prior Year (FY 2004)</u>						<u>Current Year (FY 2005)</u>					<u>Budget Year (FY 2006)</u>		<u>Budget Year (FY 2007)</u>	
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>		<u>Budget</u>	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)	Qty	(\$ in K)
Overhauls	4	428,250	3	324,496	4	0	4	689,742	3	349,956	5	4	412,452	4	378,791
Selected Restricted Availabilities	54	649,473	62	848,956	14	47	63	608,525	57	611,743	15	54	638,190	52	444,831
Planned Incremental Availabilities	2	356,667	2	399,847	3	1	2	399,608	2	476,781	2	3	446,610	4	538,925
Phased Maintenance Availabilities	13	184,607	18	336,482	11	15	21	289,854	23	274,690	4	15	166,522	14	274,294
Emergent Repair	n/a	311,239	n/a	247,550	n/a	n/a	n/a	265,830	n/a	250,691	n/a	n/a	237,678	n/a	236,150
Miscellaneous RA/TA	n/a	578,533	n/a	584,967	n/a	n/a	n/a	502,255	n/a	786,094	n/a	n/a	912,676	n/a	694,248
Continuous maintenance	n/a	309,083	n/a	367,256	n/a	n/a	n/a	353,456	n/a	289,144	n/a	n/a	262,429	n/a	237,018
Reimbursable overhead	n/a	268,200	n/a	196,534	n/a	n/a	n/a	233,589	n/a	169,066	n/a	n/a	155,431	n/a	172,619
Intermediate maintenance*	n/a	481,493	n/a	615,682	n/a	n/a	n/a	567,580	n/a	662,605	n/a	n/a	735,420	n/a	705,685
TOTAL	73	3,567,545	85	3,921,770	32	63	90	3,910,439	85	3,870,769	26	76	3,967,408	74	3,682,560

Explanation of Performance Variances:

FY04

Increase in actual inductions and associated funding associated with cost of war and supplemental funding. LANTFLT Regional Maintenance Centers funding shown separately FY 2006 and FY 2007.

*Further detail for Intermediate Maintenance on Table 2.

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Table 2 - Activity: 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 2004)</u>		<u>Current Year (FY 2005)</u>		<u>Budget Year (FY 2006)</u>	<u>Budget Year (FY 2007)</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>	<u>Budget</u>
	(\$ in K)	(\$ in K)	(\$ in K)	(\$ in K)	(\$ in K)	(\$ in K)
Labor	234,805	315,718	253,738	326,111	430,869	412,878
Material	234,527	292,787	313,842	336,494	304,551	292,807
Centrally Managed (Includes NMCI Funding)	12,161	7,177	0	0	0	0
TOTAL	481,493	615,682	567,580	662,605	735,420	705,685
		<u>W/Y</u>		<u>W/Y</u>	<u>W/Y</u>	<u>W/Y</u>
Civilian on board (Work Years (W/Y))	n/a	3,939	n/a	3,923	4,992	4,650
Qty Homeported Ships Maintained	n/a	261	n/a	250	245	245

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	189	183	213	213	30	0
Enlisted	5,854	5,658	5,372	5,230	-286	-142
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	1	1	1	0	0
Enlisted	381	381	361	357	-20	-4
Civilian End Strength (Total)						
Direct Hire, Foreign National	0	2	2	2	0	0
Direct Hire, U.S.	10,121	10,951	12,277	12,625	1,326	348
Indirect Hire, Foreign National	1,051	1,850	1,850	1,850	0	0
Active Military Average Strength (A/S) (Total)						
Officer	97	186	198	213	12	15
Enlisted	2,954	5,756	5,515	5,301	-241	-214
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	1	1	1	0	0
Enlisted	191	381	371	359	-10	-12
Civilian FTEs (Total)						
Direct Hire, Foreign National	0	1	2	2	1	0
Direct Hire, U.S.	6,571	10,536	11,614	12,451	1,078	837
Reimbursable Civilians	5,234	4,637	4,895	4,573	258	-322
Indirect Hire, Foreign National	1,030	1,451	1,850	1,850	399	0
Annual Civilian Salary Cost (\$000s)	77	83	85	88	2	3

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	341919	0	13719	48207	403845	0	13901	61067	478813	0	12451	6814	498078
0103 Wage Board	440995	0	19771	42168	502934	0	29050	33816	565800	0	25151	28254	619205
0104 Foreign Nat'l Direct Hire (FNDH)	169	0	4	8	181	0	20	-15	186	0	3	0	189
0106 Benefits to Former Employees	4	0	0	-4	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	3710	0	0	-458	3252	0	0	125	3377	0	0	-404	2973
03 Travel													
0308 Travel of Persons	38613	0	773	-12506	26880	0	565	4329	31774	0	668	-14747	17695
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	9	0	5	290	304	0	30	-4	330	0	-16	-3	311
0402 Military Dept WCF Fuel	1	0	0	12	13	0	1	0	14	0	-1	0	13
0411 Army Managed Purchases	1158	0	-17	-361	780	0	20	-2	798	0	26	-13	811
0412 Navy Managed Purchases	59575	0	67	48596	108238	0	6397	-751	113884	0	488	-32971	81401
0414 Air Force Managed Purchases	41	0	0	-41	0	0	0	0	0	0	0	0	0
0415 DLA Managed Purchases	77348	0	697	-20019	58026	0	697	3573	62296	0	748	-599	62445
0416 GSA Managed Supplies and Materials	27832	0	558	-8015	20375	0	428	1661	22464	0	472	1255	24191
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	41897	0	831	-20851	21877	0	1181	-4435	18623	0	135	36	18794
0506 DLA WCF Equipment	1036	0	10	597	1643	0	20	-467	1196	0	15	-10	1201
0507 GSA Managed Equipment	150	0	3	28	181	0	4	-47	138	0	4	-5	137
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	33339	0	800	-512	33627	0	471	-3240	30858	0	773	-5176	26455
0611 Naval Surface Warfare Center	47008	0	518	-24064	23462	0	634	-102	23994	0	456	-545	23905
0612 Naval Undersea Warfare Center	17178	0	464	-1739	15903	0	287	58	16248	0	374	-2336	14286
0613 Naval Aviation Depots	7221	0	224	-653	6792	0	-102	410	7100	0	270	-263	7107
0614 Spawar Systems Center	25434	0	351	-3904	21881	0	461	6	22348	0	448	-2238	20558
0615 Navy Information Services	0	0	0	0	0	0	0	0	0	0	0	0	0
0620 Military Sealift Cmd - Fleet Aux Ships	28446	0	0	-28446	0	0	0	0	0	0	0	0	0
0630 Naval Research Laboratory	515	0	12	-364	163	0	6	-2	167	0	4	0	171
0631 Naval Facilities Engineering Svc Center	25	0	1	-26	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	2021	0	65	-521	1565	0	-16	8	1557	0	35	-8	1584
0634 Naval Public Works Ctr (Utilities)	17621	0	-267	-9467	7887	0	314	-2120	6081	0	227	-1971	4337

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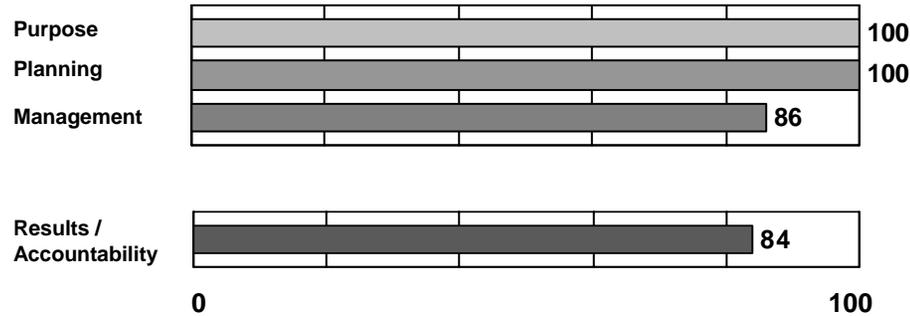
VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0635 Naval Public Works Ctr (Other)	19120	0	255	564	19939	0	345	169	20453	0	215	-1947	18721
0637 Naval Shipyards	734796	0	93319	-19937	808178	0	46066	-45432	808812	0	38823	-90532	757103
0647 DISA Information Services	3237	0	20	-3257	0	0	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	8853	0	178	-8421	610	0	13	-181	442	0	9	-7	444
07 Transportation													
0771 Commercial Transportation	2640	0	53	-214	2479	0	53	1524	4056	0	86	-1412	2730
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	12363	0	613	2687	15663	0	1743	-1790	15616	0	353	-524	15445
0913 PURCH UTIL (Non WCF)	1995	0	40	-2035	0	0	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	158	0	4	6	168	0	4	-43	129	0	3	-3	129
0915 Rents	390	0	8	3577	3975	0	84	-35	4024	0	85	-13	4096
0920 Supplies and Materials (Non WCF)	38104	0	763	6736	45603	0	958	-6247	40314	0	848	297	41459
0921 Printing and Reproduction	74	0	2	414	490	0	10	-19	481	0	10	-25	466
0922 Equip Maintenance by Contract	6336	0	128	6064	12528	0	263	-1110	11681	0	246	-561	11366
0923 FAC maint by contract	609	0	12	424	1045	0	22	-5	1062	0	22	-3	1081
0925 Equipment Purchases	15652	0	145	-1652	14145	0	111	847	15103	0	140	-563	14680
0926 Other Overseas Purchases	72	0	0	-29	43	0	0	-12	31	0	0	0	31
0928 Ship Maintenance by Contract	1670904	0	33418	-271668	1432654	0	30086	-48015	1414725	0	29709	-333590	1110844
0930 Other Depot Maintenance (Non WCF)	77949	0	1560	-62478	17031	0	358	-10	17379	0	365	-49	17695
0932 Mgt and Prof Support Services	183	0	4	88	275	0	6	5	286	0	6	6	298
0933 Studies, Analysis, and Eval	530	0	11	9	550	0	12	10	572	0	12	11	595
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non- WCF)	240	0	84	71	395	0	38	47	480	0	-17	-15	448
0987 Other Intragovernmental Purchases	114300	0	1524	77003	192827	0	4050	-13201	183676	0	3858	50604	238138
0989 Other Contracts	0	0	0	34291	34291	0	720	-25375	9636	0	202	2515	12353
0998 Other Costs	0	0	0	8071	8071	0	169	2164	10404	0	219	-2032	8591
TOTAL 1B4B Ship Maintenance	3921770	0	170730	-221731	3870769	0	139480	-42841	3967408	0	117925	-402773	3682560

Program: Depot Maintenance - Ship

Agency: Department of Defense--Military

Bureau: Department of the Navy



Rating: Effective

Program Type: Direct Federal

Program Summary:

The Navy Ship Depot Maintenance maintains the appropriate material condition of naval ships. Naval ships must be properly maintained to ensure the safety of U.S. sailors and to ensure their availability to deploy for military operations.

The PART assessment shows:

- The Navy's depot maintenance program allows Navy ships to continue to operate around the world at a high state of readiness.
- Metrics that measure maintenance schedules can be skewed by wartime requirements and do not reflect poor performance.

In response to these findings, the Administration will:

1. Work in the next year to develop indicators that measure adherence to maintenance schedule; quality control; and mission capable rates.
2. Align funding decisions for ship depot maintenance to performance metrics.
3. Work to improve the program's financial management practices.

Key Performance Measures from Latest PART

	Year	Target	Actual
Annual Measure: Overhauls	2004	3	3
	2005	4	4
	2006	4	
Annual Measure: Selected Restricted Availabilities	2004	53	59
	2005	63	58
	2006	66	
Annual Measure: Planned Incremental Availabilities	2004	2	3
	2005	2	3
	2006	7	

Program Funding Level (in millions of dollars)

<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Estimate</u>
4,107	3,889	3,967

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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 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.

In accordance with the Regional Maintenance Concept, funding for Regional Maintenance Centers is reflected in Ship Maintenance beginning in FY 2006.

II. Force Structure Summary:

Not applicable.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2005	Normalized Current	FY 2006	FY 2007
<u>FY 2004</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Actuals</u>	<u>Request</u>				
1,146,747	1,113,910	1,058,945	1,030,087	833,251	943,836
/1					

B. Reconciliation Summary

	Change <u>FY 2005/2005</u>	Change <u>FY 2005/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	1,113,910	1,030,087	833,251
Congressional Adjustments (Distributed)	-35,500	0	0
Congressional Adjustments (Undistributed)	-1,384	0	0
Adjustments to Meet Congressional Intent	-2,200	0	0
Congressional Adjustments (General Provisions)	-15,881	0	0
Subtotal Appropriation Amount	1,058,945	0	0
War-Related and Disaster Supplemental Appropriations	4,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-30,658	0	0
Subtotal Baseline Funding	1,034,087	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-4,000	0	0
Price Change	0	22,245	17,665
Functional Transfers	0	-181,099	0
Program Changes	0	-37,982	92,920
Normalized Current Estimate	1,030,087	0	0
Current Estimate	1,034,087	833,251	943,836

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		1,113,910
1) Congressional Adjustments		-54,965
a) Distributed Adjustments		-35,500
i) Manufacturing Technical Assistance Production Program	2,800	
ii) Naval Shipyard Apprenticeship Program	1,500	
iii) Single Torpedo Maintenance Facility	1,100	
iv) Engineering Technician, Apprentice, Co-op Program NUWC Keyport	1,100	
v) Improved Engineering Design Process	1,100	
vi) Cruiser Conversion	-43,100	
b) Undistributed Adjustments		-1,384
i) Civilian Pay Overstatement	-605	
ii) Civilian Separation Incentive	-779	
c) Adjustments to meet Congressional Intent		-2,200
i) Single Torpedo Maintenance Facility	-1,100	
ii) Engineering Technician, Apprentice, Co-op Program NUWC Keyport	-1,100	
d) General Provisions		-15,881
i) Section 8141: Travel/Transportation of Persons Growth	-567	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-1,389	
iii) Section 8122: Assumed Management Improvements	-1,843	
iv) Section 8140: Excessive Unobligated Balances	-3,756	
v) Section 8094: Management Improvements	-8,326	
FY 2005 Appropriated Amount		1,058,945
2) War-Related and Disaster Supplemental Appropriations		4,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		4,000
i) Title IX Supplemental	4,000	
3) Fact-of-Life Changes		-28,858
a) Functional Transfers		-4,519
i) Transfers In		84
- Transfer of New Construction oversight function to Supervisor Shipbuilding (SUPSHIP) Bath ME field office but remain geographically located in San Diego, CA. Funds realigned from BA 1, Combat Support Forces	84	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(1C6C). (Baseline \$93,781K).		
ii) Transfers Out		-4,603
- Transfer of New Construction material functions from the Supervisor of Shipbuilding (SUPSHIP) to Acquisition and Program Management (4B3N) as part of a Performance Based Logistics (PBL) approach to reduce material management costs. (Baseline \$93,781K).	-4,603	
b) Emergent Requirements		-24,339
i) One-Time Costs		1,800
- USS COLE funding carryover	1,800	
ii) Program Reductions		-26,139
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline \$237K).	-237	
- Net decrease in the Fleet Modernization Program (FMP). There are decreases in alteration planning/design and Alteration Installation Team (AIT) efforts related to the transfer of the Amphibious Command Ship Mount Whitney (LCC-20) to the Military Sealift Command. There are increases for Alteration Installation Teams, design services and management information systems and increased support for modernization of CG-71 under the Cruiser Modernization program. Funding realigned to BA 4, Planning, Engineering, and Design (25.6) and BA 4, Administration (0.3). (Baseline \$211,483K).	-25,902	
Baseline Funding		1,034,087
Revised FY 2005 Estimate		1,034,087
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-4,000
Normalized Current Estimate for FY 2005		1,030,087
5) Price Change		22,245
6) Functional Transfers		-181,099
a) Transfers Out		-181,099
i) Fleet Technical Support Centers, Port Engineers, and Repair Supervisors of Shipbuilding, Conversion, and Repair are being consolidated with Intermediate and Depot repair facilities into Regional Maintenance Centers within fleet concentration areas. Currently the Intermediate and Depot repair facilities are 1B4B funded while the Fleet Technical Support Centers, Port Engineers, and Repair Supervisors of Shipbuilding, Conversion, and Repair are 1B5B funded. This transfer aligns Regional Maintenance Center funding, to ensure efficient, flexible and optimal execution of the ship maintenance program. (Baseline \$181,099K).	-181,099	
7) Program Increases		16,461
a) Program Growth in FY 2006		16,461

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
i) Increase funds reengine on Mine Countermeasures Ships (MCM) 1 and 2. (Baseline \$5,909K).	10,400	
ii) Increase in the Surface Ship Maintenance program supports 195 additional engineering analyses, 50 more maintenance reviews and 85 technical improvements. (Baseline \$5,699K).	3,101	
iii) Increase supports additional engineering analyses, maintenance reviews and technical improvements for the Surface Ship Maintenance Program. (Baseline \$102,208K).	2,960	
8) Program Decreases		-54,443
a) Program Decreases in FY 2006		-54,443
i) The Navy Enterprise Automated Information System (NEMAIS) and Enterprise Resource Planning (ERP) program decrease reflects the transition to Converged ERP. (Baseline \$49,530K).	-20,297	
ii) Net decrease in Amphibious Ship Life Cycle Support program due to decrease in LPD 4 and AOE 1 Class sustainability planning and chemical/biological/radiological defense efforts. Increases support life cycle engineering/integration, LPD 17 Class pre-introduction planning yard efforts and the LSD mid-life program. (Baseline \$99,179K).	-34,146	
FY 2006 Budget Request		833,251
9) Price Change		17,665
10) Program Increases		131,589
11) Program Decreases		-38,669
FY 2007 Budget Request		943,836

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total Ship Depot Operations Support (\$000)	1,146,747	1,030,087	833,251	943,836
AEGIS and Surface Ship Maintenance (\$000)	11,829	9,357	11,766	8,576
Mine Countermeasures Ship Support (\$000)	5,466	5,869	16,389	11,481
PERA CV/Aircraft Carrier Support (\$000)	17,861	17,653	17,370	17,633
Service Craft Support, Boats/Targets Rehab (\$000)	41,309	4,675	7,503	7,859
LHA/ Surface & Amphibious Ship Support (\$000)	104,634	97,865	69,383	127,642
Field Change Improvement Program (\$000)	3,460	5,292	5,877	6,490
Facilities and Supply Support Operations (\$000)	42,560	16,380	44,604	35,714
Alteration Management Planning (AMP) (\$000)	1,597	1,328	1,388	1,572
Operating Reactor Plant Technology and Nuclear Propulsion Technical Logistics (\$000)	190,490	191,410	202,312	207,694
Supervisor of Shipbuilding Costs (\$000)	129,789	89,550	91,536	92,842
Number of Ships Being Built	46	49	47	50
Number of Ships Being Repaired/Overhauled/Inactivated	96	105	87	83
Fleet Modernization Program (\$000)	185,581	188,536	181,138	272,610
Total Alterations	319	289	375	313
ERP Corporate Fund (\$000)	73,855	48,910	30,146	6,380
Smart Work/TOC Initiatives (\$000)	59,506	44,123	31,293	29,130
Shipyards Apprenticeship Program (\$000)	13,404	13,445	13,468	13,478
Information Resource Management (\$000)	16,238	14,476	14,798	13,689
Maintenance Engineering and Logistics Support (\$000)	24,025	30,123	32,968	34,345
Fleet Technical Support Centers (\$000)	58,022	0	0	0
Total Berthing and Messing Program (\$000)	44,674	62,209	58,886	54,209
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	31,107	41,375	41,524	38,841
Off-Ship Berthing Costs (\$000)	13,567	20,834	17,362	15,368
Number of Availabilities Supported	92	109	100	108
Regional Maintenance Centers (RMC) (\$000)	107,011	188,886	2,426	2,492
RADIAC (\$000)	13,552	0	0	0
Forces Afloat Mnt Imprvt Prgm (FAMI) (\$000)	1,884	0	0	0

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V. Personnel Summary	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S) (Total)						
Officer	201	256	250	249	-6	-1
Enlisted	1,168	1,216	1,159	1,136	-57	-23
Reserve Drill Strength (E/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	1	2	2	2	0	0
Enlisted	2	2	2	2	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	2,654	2,700	858	817	-1,842	-41
Indirect Hire, Foreign National	799	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	181	229	253	250	24	-3
Enlisted	1,224	1,192	1,188	1,148	-4	-40
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	1	2	2	2	0	0
Enlisted	2	2	2	2	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	2,843	2,677	896	884	-1781	-12
Reimbursable Civilians	495	491	212	212	-279	0
Indirect Hire, Foreign National	807	400	0	0	-400	0
Annual Civilian Salary Cost (\$000s)	87	88	89	91	1	2

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	229847	0	7960	-3744	234063	0	-1868	-155833	76362	0	-704	-1056	74602
0103 Wage Board	1876	0	94	697	2667	0	29	-2696	0	0	0	0	0
0106 Benefits to Former Employees	291	0	6	-235	62	0	9	232	303	0	0	-303	0
0107 Civ Voluntary Separation and Incentive Pay	2787	0	-1295	-1143	349	0	0	-353	-4	0	0	471	467
03 Travel													
0308 Travel of Persons	9971	0	200	-3127	7044	0	148	-4085	3107	0	65	331	3503
04 WCF Supplies and Materials Purchases													
0402 Military Dept WCF Fuel	22	0	8	-30	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	122	0	-1	-68	53	0	3	-56	0	0	0	0	0
0415 DLA Managed Purchases	574	0	6	-574	6	0	0	-6	0	0	0	0	0
0416 GSA Managed Supplies and Materials	792	0	16	-656	152	0	3	-155	0	0	0	0	0
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	224	0	1	40	265	0	14	-279	0	0	0	0	0
0507 GSA Managed Equipment	133	0	4	14	151	0	3	-154	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	1268	0	30	1672	2970	0	42	694	3706	0	93	-2492	1307
0611 Naval Surface Warfare Center	118763	0	1307	-59991	60079	0	1623	-1356	60346	0	1146	-1131	60361
0612 Naval Undersea Warfare Center	132	0	4	-4	132	0	2	-134	0	0	0	0	0
0613 Naval Aviation Depots	24	0	1	-25	0	0	0	0	0	0	0	0	0
0614 Spawar Systems Center	19412	0	244	-9071	10585	0	183	-1369	9399	0	150	-782	8767
0615 Navy Information Services	0	0	0	164	164	0	0	-56	108	0	0	287	395
0630 Naval Research Laboratory	2610	0	60	-470	2200	0	75	-577	1698	0	34	-115	1617
0633 Defense Publication and Printing Service	354	0	11	-339	26	0	0	-26	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	3266	0	-73	-2878	315	0	13	-328	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	939	0	16	-560	395	0	7	-402	0	0	0	0	0
0637 Naval Shipyards	117717	0	14951	-24106	108562	0	9323	1951	119836	0	5750	-6120	119466
0679 Cost Reimbursable Purchases	756	0	15	-549	222	0	5	-227	0	0	0	0	0
07 Transportation													
0771 Commercial Transportation	720	0	15	-628	107	0	3	-110	0	0	0	0	0
09 OTHER PURCHASES													
0912 Standard Level User Charges(GSA Leases)	790	0	0	-65	725	0	0	0	725	0	0	0	725
0913 PURCH UTIL (Non WCF)	297	0	6	-303	0	0	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	5070	0	102	-1207	3965	0	83	635	4683	0	98	-304	4477

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0915 Rents	789	0	16	-705	100	0	2	-15	87	0	2	3	92
0917 Postal Services (USPS)	111	0	1	-3	109	0	0	-4	105	0	0	7	112
0920 Supplies and Materials (Non WCF)	5523	0	110	-3560	2073	0	44	-1196	921	0	19	56	996
0921 Printing and Reproduction	344	0	8	-61	291	0	3	-158	136	0	3	1	140
0922 Equip Maintenance by Contract	8653	0	174	900	9727	0	201	-724	9204	0	193	-1102	8295
0923 FAC maint by contract	480	0	10	-224	266	0	6	-272	0	0	0	0	0
0925 Equipment Purchases	2562	0	39	-2380	221	0	0	238	459	0	0	51	510
0926 Other Overseas Purchases	5548	0	0	-2597	2951	0	0	-666	2285	0	0	-166	2119
0928 Ship Maintenance by Contract	156135	0	3116	17246	176497	0	4329	19665	200491	0	4203	-9957	194737
0930 Other Depot Maintenance (Non WCF)	91008	0	1820	-47906	44922	0	943	-2661	43204	0	907	14904	59015
0932 Mgt and Prof Support Services	2557	0	51	-679	1929	0	41	-57	1913	0	40	-14	1939
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	13618	0	273	-1386	12505	0	263	-408	12360	0	260	-1594	11026
0987 Other Intragovernmental Purchases	340662	0	6085	-37182	309565	0	5865	-54701	260729	0	4823	84990	350542
0989 Other Contracts	0	0	102	32593	32695	0	794	-12401	21088	0	550	16988	38626
0998 Other Costs	0	0	31	946	977	0	54	-1031	0	0	33	-33	0
TOTAL 1B5B Ship Depot Operations Support	1146747	0	35524	-152184	1030087	0	22245	-219081	833251	0	17665	92920	943836

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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), Naval Command and Control System (NCCS), 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. This budget line also includes funding for Arms Control implementation, which provides inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies.

This budget line also supports mobile communications systems. 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 2004	Budget	FY 2005	Current	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
401,811	379,929	374,022	307,085	298,100	296,030
/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	379,929	307,085	298,100
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-127	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-5,780	0	0
Subtotal Appropriation Amount	374,022	0	0
War-Related and Disaster Supplemental Appropriations	2,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-68,937	0	0
Subtotal Baseline Funding	307,085	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,000	0	0
Price Change	0	5,364	5,796
Functional Transfers	0	-12,171	0
Program Changes	0	-178	-7,866
Normalized Current Estimate	305,085	298,100	296,030

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		379,929
1) Congressional Adjustments		-5,907
a) Undistributed Adjustments		-127
i) Civilian Separation Incentive	-48	
ii) Civilian Pay Overstatement	-79	
b) General Provisions		-5,780
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-126	
ii) Section 8141: Travel/Transportation of Persons Growth	-227	
iii) Section 8122: Assumed Management Improvements	-499	
iv) Section 8094: Management Improvements	-752	
v) Section 8140: Excessive Unobligated Balances	-4,176	
FY 2005 Appropriated Amount		374,022
2) War-Related and Disaster Supplemental Appropriations		2,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		2,000
i) Title IX Supplemental	2,000	
3) Fact-of-Life Changes		-68,937
a) Functional Transfers		-68,393
i) Transfers Out		-68,393
- Functional transfer of Joint Mobile Ashore Support Terminal (JMAST) program to Combat Support Forces (1C6C) for proper execution. (Baseline: \$ 490)	-490	
- Realignment of funds within Commander Pacific Fleet of Strategic Communications Wing One funding for: aviation depot level maintenance, fuel, maintenance and contract maintenance to Mission and Other Flight Operations (1A1A) for proper execution. (Baseline: \$ 67,903)	-67,903	
b) Emergent Requirements		-544
i) Program Reductions		-544
- Realignment of funding to reflect the centralization of management and oversight functions for Oracle Software licenses into Servicewide Communications (4A6M). (Baseline: \$ 36)	-36	
- Eliminate support for Collaborative Information Warfare Network. (Baseline: \$ 508)	-508	
Baseline Funding		307,085

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Revised FY 2005 Estimate	307,085
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers	-2,000
Normalized Current Estimate for FY 2005	305,085
5) Price Change	5,364
6) Functional Transfers	-12,171
a) Transfers Out	-12,171
i) Realignment within Commander Atlantic Fleet of Naval Network and Space Operations Command programs to Space Systems and Surveillance (1C3C) and Servicewide Communications (4A6M) for proper execution. (Baseline: \$ 3,058)	-3,058
ii) Realignment within Commander Pacific Fleet of Strategic Communications Wing One remaining "other support" funds to Mission and Other Flight Operations (1A1A) for proper execution. (Baseline: \$ 9,113)	-9,113
7) Program Increases	15,240
a) Program Growth in FY 2006	15,240
i) Increased support for Deployable Joint Command and Control (DJC2) reflects the fielding of the system to Combatant Commanders. (Baseline: \$ 6,117).	9,737
ii) Increased software support for Naval Command and Control Systems (NCCS). Upgrades information security and increases support at the deployed unit level. (Baseline: \$ 48,030)	3,507
iii) Increase for the disposal of TRIDENT I (C-4) motors to comply with provisions of the Strategic Arms Reduction Treaty (START). (Baseline: \$ 22,010)	1,996
8) Program Decreases	-15,418
a) Program Decreases in FY 2006	-15,418
i) One less work day in FY 2006. (Baseline: 30,619)	-117
ii) Decrease in Commercial Satellite Lease program reflecting the on-going transition from commercial leases to Military Satellites. (Baseline: \$ 70,429)	-15,301
FY 2006 Budget Request	298,100
9) Price Change	5,796
10) Program Change	-7,866
FY 2007 Budget Request	296,030

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>COMBAT COMMUNICATIONS</u>				
<u>TACAMO Aircraft Operations</u>				
Average Operating Aircraft	16	0	0	0
Flying Hours	14,800	0	0	0
Hours A/C	925	0	0	0
<u>NCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>				
Ships Supported (Force Level)	28	28	28	28
Ships Supported (Unit Level)	233	233	233	233
<u>NCCS-M OED</u>				
Shore Sites	81	81	81	81
<u>NCCS-M Ashore</u>				
Shore Sites	0	0	0	0
<u>Tactical Support Centers</u>				
Number of Systems	12	12	12	12
<u>NAVSTAR GPS</u>				
NAVWAR Ships Supported	29	76	116	166
GPS Ships Supported	455	452	452	452
NAVSSI (Navy Sensor System Interface) Ships Supported	190	198	203	209
NAVSSI Shore Sites Supported	22	22	22	22
<u>Advanced Tactical Data Link Systems</u>				
Link 16 Systems Support (\$)	533	538	543	548
Link 22 Systems Support (\$)	2,716	2,743	2,770	2,797
COMMERSAT (Terminals Supported) (\$000) (INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)	86,094	68,979	55,128	49,763

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Arms Control Treaties (\$000)</u>				
Strategic Arms Reduction Treaty (START)	21,962	20,655	23,128	24,137
Chemical Weapons Convention (CWC)	1,151	1,532	1,567	1,600
Other Non-Strategic Treaties	4,306	3,836	3,915	3,998
Open Skies (OS)	1,043	1,204	1,234	1,258

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V. <u>Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	240	240	217	219	-23	2
Enlisted	1,608	2,010	1,899	1,860	-111	-39
Reserve Drill Strength (E/S)(Total)						
Officer	1	1	1	1	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	2	3	3	3	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	10	10	10	10	0	0
Direct Hire, U.S.	369	355	362	359	7	-3
Indirect Hire, Foreign National	0	1	0	0	-1	0
Active Military Average Strength (A/S) (Total)						
Officer	229	240	229	218	-11	-11
Enlisted	1,734	1,809	1,955	1,880	146	-75
Reserve Drill Strength (A/S) (Total)						
Officer	1	1	1	1	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	2	3	3	3	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	10	10	10	10	0	0
Direct Hire, U.S.	380	362	359	361	-3	2
Indirect Hire, Foreign National	1	1	1	0	0	-1
Reimbursable Civilians	12	10	6	6	-4	0
Annual Civilian Salary Cost (000s)	77	81	85	86	4	1

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	24081	0	-198	125	24433	0	186	1000	25619	0	671	-335	25955
0103 Wage Board	5118	0	143	164	4936	0	99	-152	4883	0	167	78	5128
0104 Foreign Nat'l Direct Hire (FNDH)	695	0	34	152	881	0	26	0	907	0	16	0	923
0105 FNDH Separation Liability	7	0	0	-7	0	0	0	0	0	0	0	0	0
0106 Benefits to Former Employees	71	0	-46	-25	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	300	0	-25	-253	22	0	0	0	22	0	0	0	22
03 Travel													
0308 Travel of Persons	6021	0	120	-2313	3828	0	82	224	4134	0	89	12	4235
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	22307	0	10396	-31342	1361	0	137	11	1509	0	-74	-21	1414
0402 Military Dept WCF Fuel	780	0	298	-1078	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	3460	0	0	-1051	2409	0	159	-37	2531	0	8	15	2554
0414 Air Force Managed Purchases	1337	0	-26	-1311	0	0	0	0	0	0	0	0	0
0415 DLA Managed Purchases	1649	0	15	-1426	238	0	3	-1	240	0	3	-1	242
0416 GSA Managed Supplies and Materials	1717	0	35	-1589	163	0	4	-2	165	0	4	-2	167
0417 Local Proc DoD Managed Supp and Materials	518	0	11	-405	124	0	3	-1	126	0	3	-1	128
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	386	0	16	13	415	0	32	-22	425	0	0	10	435
0507 GSA Managed Equipment	33	0	1	26	60	0	1	0	61	0	1	0	62
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	494	0	12	41	547	0	8	786	1341	0	34	0	1375
0611 Naval Surface Warfare Center	5111	0	57	711	5879	0	159	3028	9066	0	172	2742	11980
0612 Naval Undersea Warfare Center	160	0	4	-164	0	0	0	0	0	0	0	0	0
0614 Spawar Systems Center	47957	0	671	4153	52781	0	1108	1300	55189	0	1102	1543	57834
0615 Navy Information Services	0	0	0	287	287	0	0	917	1204	0	0	-181	1023
0630 Naval Research Laboratory	10	0	0	0	10	0	0	0	10	0	0	0	10
0631 Naval Facilities Engineering Svc Center	469	0	24	-493	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	12	0	0	11	23	0	0	1	24	0	1	0	25
0634 Naval Public Works Ctr (Utilities)	234	0	-11	-223	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	310	0	6	-56	260	0	5	1	266	0	5	1	272
0637 Naval Shipyards	32	0	4	36	72	0	4	5	81	0	4	6	91
0647 DISA Information Services	31849	0	191	-16624	15416	0	-153	-7343	7920	0	-8	-1521	6391

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0661 Depot Maintenance Air Force - Organic	0	0	0	0	0	0	0	0	0	0	0	0	0
0671 Communications Services	260	0	-2	2967	3225	0	-422	391	3194	0	-156	126	3164
0679 Cost Reimbursable Purchases	386	0	8	13	407	0	9	-26	390	0	8	-34	364
07 Transportation													
0771 Commercial Transportation	478	0	11	-303	186	0	4	-12	178	0	4	-2	180
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	2271	0	46	-711	1606	0	34	-12	1628	0	34	-11	1651
0914 Purchased Communications (Non WCF)	52271	0	1045	-6130	47186	0	992	-9064	39114	0	822	-2021	37915
0915 Rents	68	0	1	-49	20	0	0	0	20	0	0	0	20
0917 Postal Services (USPS)	1	0	0	-1	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	1667	0	32	510	2209	0	45	-76	2178	0	46	-15	2209
0921 Printing and Reproduction	230	0	0	-230	0	0	0	0	0	0	0	0	0
0922 Equip Maintenance by Contract	36257	0	725	30430	67412	0	1415	-4904	63923	0	1342	-11068	54197
0923 FAC maint by contract	2510	0	41	-2053	498	0	10	16	524	0	11	-2	533
0925 Equipment Purchases	2172	0	41	71	2284	0	46	-115	2215	0	47	-44	2218
0932 Mgt and Prof Support Services	8847	0	177	-1879	7145	0	149	-448	6846	0	144	142	7132
0933 Studies, Analysis, and Eval	190	0	4	-194	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	5079	0	102	-1436	3745	0	79	0	3824	0	80	0	3904
0937 Locally Purchased Fuel (Non- WCF)	36	0	14	-50	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	12828	0	197	9293	22318	0	456	-197	22577	0	464	4948	27989
0989 Other Contracts	78108	0	1562	-46986	32684	0	684	2359	35727	0	751	-2235	34243
0998 Other Costs	43034	0	861	-43880	15	0	0	24	39	0	1	5	45
TOTAL 1C1C Combat Communications	401811	0	16597	-113259	305085	0	5364	-12349	298100	0	5796	-7866	296030

Department of the Navy
Operation and Maintenance, Navy
1C2C Electronic Warfare
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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.

Department of the Navy
 Operation and Maintenance, Navy
 1C2C Electronic Warfare
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	13,661	16,946	16,541	16,427	18,422	19,775
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	16,946	16,427	18,422
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-1	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-404	0	0
Subtotal Appropriation Amount	16,541	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-114	0	0
Subtotal Baseline Funding	16,427	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	369	371
Functional Transfers	0	0	0
Program Changes	0	1,626	982
Normalized Current Estimate	16,427	18,422	19,775

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 1C2C Electronic Warfare
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		16,946
1) Congressional Adjustments		-405
a) Undistributed Adjustments		-1
i) Civilian Pay Overstatement	-1	
b) General Provisions		-404
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-6	
ii) Section 8141: Travel/Transportation of Persons Growth	-6	
iii) Section 8122: Assumed Management Improvements	-28	
iv) Section 8094: Management Improvements	-35	
v) Section 8140: Excessive Unobligated Balances	-329	
FY 2005 Appropriated Amount		16,541
2) Fact-of-Life Changes		-114
a) Emergent Requirements		-114
i) Program Reductions		-114
- Reduced requirement for pre-deployment electronic warfare systems preparation. (Baseline: \$ 12,241).	-114	
Baseline Funding		16,427
Revised FY 2005 Estimate		16,427
Normalized Current Estimate for FY 2005		16,427
3) Price Change		369
4) Program Increases		1,627
a) Program Growth in FY 2006		1,627
i) Increased life cycle support costs and corresponding training and curriculum materials required for hardware/software improvements for shipboard information warfare collection suites. (Baseline: \$ 13,552)	1,402	
ii) Classified program. Details held at a higher level of classification.	225	
5) Program Decreases		-1
a) Program Decreases in FY 2006		-1
i) One less work day in FY 2006 (Baseline: \$ 295)	-1	
FY 2006 Budget Request		18,422
6) Price Change		371

Department of the Navy
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7) Program Change
FY 2007 Budget Request

982
19,775

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>ELECTRONIC WARFARE</u>				
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	1,384	1,413	1,432	1,472
Anti-ship Missile Decoys (\$000)	1,798	1,829	1,850	1,647
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	1,301	1,367	1,370	1,522
Ship Information Warfare Exploitation (\$000)	9,019	11,647	13,294	14,661

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	11	2	2	0	0	-2
Civilian End Strength (Total)						
Direct Hire, U.S.	2	2	3	3	1	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	13	7	2	1	-5	-1
Civilian FTEs (Total)						
Direct Hire, U.S.	2	2	3	3	1	0
Annual Civilian Salary Cost (000s)	80	83	98	99	15	1

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 Operation and Maintenance, Navy
 1C2C Electronic Warfare
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	159	0	6	0	165	0	4	125	294	0	7	-3	298
03 Travel													
0308 Travel of Persons	103	0	2	-5	100	0	2	24	126	0	2	-2	126
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	4409	0	48	-519	3938	0	106	-33	4011	0	76	-77	4010
0614 Spawar Systems Center	4593	0	64	1431	6088	0	128	610	6826	0	136	649	7611
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	0	0	0	0	0	0	0	10	10	0	0	0	10
0922 Equip Maintenance by Contract	3343	0	67	722	4132	0	87	710	4929	0	104	470	5503
0932 Mgt and Prof Support Services	0	0	0	155	155	0	3	-3	155	0	3	-3	155
0934 Engineering and Tech Svcs	0	0	0	315	315	0	7	-7	315	0	7	-7	315
0987 Other Intragovernmental Purchases	71	0	1	123	195	0	4	-34	165	0	3	-12	156
0989 Other Contracts	983	0	20	336	1339	0	28	224	1591	0	33	-33	1591
TOTAL 1C2C Electronic Warfare	13661	0	208	2558	16427	0	369	1626	18422	0	371	982	19775

Department of the Navy
Operation and Maintenance, Navy
1C3C Space Systems and Surveillance
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

I. Description of Operations Financed:

This subactivity group includes funding for Naval Space Command Headquarters; space systems management; tracking, telemetry and control; and undersea surveillance. The Naval Space Command (NAVSPACECOM) 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 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, two Low Frequency Active (LFA) ships, three Low Frequency Passive ships, one SOSUS cable ship and SOSUS stations.

Department of the Navy
 Operation and Maintenance, Navy
 1C3C Space Systems and Surveillance
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	173,889	136,231	134,267	134,106	156,814	148,961
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	136,231	134,106	156,814
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-19	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,945	0	0
Subtotal Appropriation Amount	134,267	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-161	0	0
Subtotal Baseline Funding	134,106	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	26,642	-6,587
Functional Transfers	0	0	0
Program Changes	0	-3,934	-1,266
Normalized Current Estimate	134,106	156,814	148,961

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 1C3C Space Systems and Surveillance
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		136,231
1) Congressional Adjustments		-1,964
a) Undistributed Adjustments		-19
i) Civilian Pay Overstatement	-19	
b) General Provisions		-1,945
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-170	
ii) Section 8141: Travel/Transportation of Persons Growth	-213	
iii) Section 8122: Assumed Management Improvements	-222	
iv) Section 8140: Excessive Unobligated Balances	-318	
v) Section 8094: Management Improvements	-1,022	
FY 2005 Appropriated Amount		134,267
2) Fact-of-Life Changes		-161
a) Emergent Requirements		-161
i) Program Reductions		-161
- Realignment of funding to reflect the centralization of management and oversight functions for Oracle Software licenses into Servicewide Communications (4A6M). (Baseline: \$ 36)	-61	
- Reduced administrative costs at the Advance Deployable Systems (ADS) program offices reflecting the offices being combined with the Surveillance Towed Array Sensor System (SURTASS) program office (Baseline: \$ 354)	-100	
Baseline Funding		134,106
Revised FY 2005 Estimate		134,106
Normalized Current Estimate for FY 2005		134,106
3) Price Change		26,642
4) Program Decreases		-3,934
a) Program Decreases in FY 2006		-3,934
i) One less work day in FY 2006. (Baseline: \$ 10,587)	-40	
ii) Reduced administrative costs at the Advance Deployable Systems (ADS) program offices reflecting the offices being combined with the Surveillance Towed Array Sensor System (SURTASS) program office (Baseline: \$ 260)	-185	
iii) Reduced requirement for counter terrorism for Tug Auxiliaries General Ocean Surveillance Ship (TAGOS) as Military Sealift Command assumes this responsibility. (Baseline: \$ 1,366)	-1,366	

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1C3C Space Systems and Surveillance
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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
iv) Reduction in contractor support for Surveillance Towed Array Sensor System (SURTASS) and other surveillance programs. (Baseline: \$ 18,054)	-2,343	
FY 2006 Budget Request		156,814
5) Price Change		-6,587
6) Program Change		-1,266
FY 2007 Budget Request		148,961

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 Operation and Maintenance, Navy
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)				
T-AGOS (Tug Auxiliary General Ocean Surveillance) Operations (Fleet)				
Number of Ships	5	5	5	5
Per Diem Days	1,830	1,825	1,825	1,825
ROS	0	0	0	0
FOS	1,830	1,825	1,825	1,825
Activation/# of Ships	0	0	0	0
Deactivation/# of Ships	4	0	0	0
T-AGOS COUNTERNARCOTIC OPERATIONS				
Number of Ships (EOY Inventory)	0	0	0	0
Per Diem Days				
ROS	0	0	0	0

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 1C3C Space Systems and Surveillance
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	147	163	160	145	-3	-15
Enlisted	984	918	884	763	-34	-121
Reserve Drill Strength (E/S)(Total)						
Officer	56	55	55	55	0	0
Enlisted	60	59	59	59	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	4	4	4	4	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	142	88	103	103	15	0
Active Military Average Strength (A/S) (Total)						
Officer	160	155	162	153	7	-9
Enlisted	1,005	951	901	824	-50	-77
Reserve Drill Strength (A/S) (Total)						
Officer	50	56	55	55	-1	0
Enlisted	60	60	59	59	-1	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	3	4	4	4	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	165	115	96	103	-19	7
Reimbursable Civilians	112	0	58	58	58	0
Annual Civilian Salary Cost (000s)	71	79	110	105	31	-5

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 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	11577	0	310	-2886	9001	0	201	1209	10411	0	281	0	10692
0103 Wage Board	77	0	2	57	136	0	0	0	136	0	6	0	142
0106 Benefits to Former Employees	38	0	0	-38	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	1873	0	38	-1	1910	0	40	-596	1354	0	28	-231	1151
04 WCF Supplies and Materials													
Purchases													
0401 DFSC Fuel	19	0	7	-5	21	0	2	-2	21	0	-1	3	23
0412 Navy Managed Purchases	102	0	2	2	106	0	8	-5	109	0	0	-26	83
0415 DLA Managed Purchases	0	0	0	823	823	0	10	-802	31	0	0	2	33
0416 GSA Managed Supplies and Materials	110	0	2	18	130	0	3	-1	132	0	3	-15	120
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	47	0	1	115	163	0	3	0	166	0	3	0	169
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	0	0	0	17	17	0	0	1	18	0	0	1	19
0611 Naval Surface Warfare Center	105	0	1	38	144	0	4	-88	60	0	1	-45	16
0612 Naval Undersea Warfare Center	117	0	3	-13	107	0	2	0	109	0	3	-1	111
0614 Spawar Systems Center	6094	0	86	-43	6137	0	129	-1234	5032	0	101	-108	5025
0615 Navy Information Services	0	0	0	1	1	0	0	0	1	0	0	0	1
0620 Military Sealift Cmd - Fleet Aux Ships	0	0	0	0	0	0	0	0	0	0	0	0	0
0623 Military Sealift Cmd - Special Mission Support	46607	0	6349	-115	52841	0	24977	0	77818	0	-8297	0	69521
0630 Naval Research Laboratory	800	0	18	-201	617	0	21	-11	627	0	13	-1	639
0631 Naval Facilities Engineering Svc Center	200	0	10	232	442	0	7	-407	42	0	1	0	43
0633 Defense Publication and Printing Service	19	0	1	1	21	0	0	0	21	0	0	-8	13
0634 Naval Public Works Ctr (Utilities)	262	0	-13	81	330	0	12	-8	334	0	8	-5	337
0635 Naval Public Works Ctr (Other)	55	0	1	71	127	0	2	0	129	0	3	-1	131
0637 Naval Shipyards	1	0	0	-1	0	0	0	0	0	0	0	0	0
0647 DISA Information Services	987	0	6	-993	0	0	0	0	0	0	0	0	0
0671 Communications Services	0	0	0	356	356	0	-47	-219	90	0	-4	-86	0
0679 Cost Reimbursable Purchases	2383	0	48	2140	4571	0	96	-824	3843	0	81	-13	3911
07 Transportation													
0719 MTMC Cargo Operations (Port Handling)	0	0	0	13	13	0	-4	4	13	0	6	-6	13
0771 Commercial Transportation	36	0	1	-15	22	0	0	0	22	0	0	1	23

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 1C3C Space Systems and Surveillance
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	106	0	2	314	422	0	9	-313	118	0	2	-47	73
0914 Purchased Communications (Non WCF)	109	0	2	45	156	0	3	-4	155	0	3	-68	90
0915 Rents	0	0	0	20	20	0	0	0	20	0	0	1	21
0917 Postal Services (USPS)	9	0	0	-5	4	0	0	0	4	0	0	0	4
0920 Supplies and Materials (Non WCF)	823	0	16	-54	785	0	16	-329	472	0	10	-7	475
0921 Printing and Reproduction	40	0	1	10	51	0	1	-41	11	0	0	-10	1
0922 Equip Maintenance by Contract	17963	0	359	-17619	703	0	15	-710	8	0	0	0	8
0923 FAC maint by contract	958	0	19	-977	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	479	0	10	-339	150	0	3	2	155	0	3	2	160
0932 Mgt and Prof Support Services	768	0	15	-783	0	0	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	360	0	7	-367	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	2136	0	42	-1742	436	0	9	2	447	0	9	1	457
0987 Other Intragovernmental Purchases	28769	0	495	-17226	12038	0	253	1408	13699	0	288	-474	13513
0989 Other Contracts	48547	0	971	-10171	39347	0	826	441	40614	0	850	-159	41305
0998 Other Costs	1313	0	26	619	1958	0	41	-1407	592	0	12	34	638
TOTAL 1C3C Space Systems and Surveillance	173889	0	8838	-48621	134106	0	26642	-3934	156814	0	-6587	-1266	148961

Department of the Navy
Operation and Maintenance, Navy
1C4C Warfare Tactics
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

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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 Operation and Maintenance, Navy
 1C4C Warfare Tactics
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	300,797	266,032	261,717	285,316	367,830	379,551
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	266,032	285,316	367,830
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-41	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-4,274	0	0
Subtotal Appropriation Amount	261,717	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	23,599	0	0
Subtotal Baseline Funding	285,316	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	6,532	7,418
Functional Transfers	0	1,513	0
Program Changes	0	74,469	4,303
Normalized Current Estimate	285,316	367,830	379,551

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 1C4C Warfare Tactics
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		266,032
1) Congressional Adjustments		-4,315
a) Undistributed Adjustments		-41
i) Civilian Pay Overstatement	-41	
b) General Provisions		-4,274
i) Section 8140: Excessive Unobligated Balances	-305	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-434	
iii) Section 8122: Assumed Management Improvements	-438	
iv) Section 8141: Travel/Transportation of Persons Growth	-504	
v) Section 8094: Management Improvements	-2,593	
FY 2005 Appropriated Amount		261,717
2) Fact-of-Life Changes		23,599
a) Functional Transfers		8,586
i) Transfers In		8,901
- Functional Transfer from US Joint Forces Command to Commander Atlantic Fleet of the Global Joint Training Infrastructure (GJTI) Instrumentation from Combat Support Forces (1C6C) to properly align funds with command responsibilities. (Baseline: \$ 0)	7,295	
- Resources transfer from Commander Naval Education Training Center, Specialized Skill Training (3B1K) to Commander, U.S. Pacific Fleet to move Fleet Combat Training Center, Pacific (FCTCPAC) to Tactical Training Group, Pacific (TTGPAC) (\$ 808). Additional funds transfer from Training Support (3B4K) for support Contractor Operation and Maintenance of Simulators (COMS) (\$ 798). These transfers support the Revolution in Training (RIT) initiative (Baseline: \$ 0)	1,606	
ii) Transfers Out		-315
- Functional transfer of utilities funding from Commander Pacific Fleet to Commander Naval Infrastructure in Base Operation Support (BSS1) for proper execution. (Baseline: \$ 315)	-315	
b) Technical Adjustments		700
i) Increases		700
- Increase in classified Ballistic Missile Defense program. Details held at a higher level of classification.	700	
c) Emergent Requirements		14,313
i) Program Growth		15,000
- Increase to fund stand up and operations of the Fleet Anti-Submarine Warfare (ASW) center. This funding establishes ASW qualifications, coordinates opposition force training and assesses results. The center will	15,000	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
coordinate individual student training and qualification improvements. It will also promote rapid delivery to fleet operators of new ASW technology and training via Sea Shield, Sea Trail and Sea Warrior processes. (Baseline: \$ 0)		
ii) Program Reductions		-687
- Decrease support for the Joint Simulation System (JSMIS). This decrease support reflects the transition to Joint Forces in Fiscal Year 2007. (Baseline: \$ 3,391)	-10	
- Realignment of funding to reflect the centralization of management and oversight functions for Oracle Software licenses into Servicewide Communications (4A6M). (Baseline: \$ 19)	-19	
- Reduction to the CJCS Exercise Program at Atlantic Fleet (LANT) and Pacific Fleet (PAC). (Baseline: LANT \$ 10,323 PAC: \$ 9,221)	-658	
Baseline Funding		285,316
Revised FY 2005 Estimate		285,316
Normalized Current Estimate for FY 2005		285,316
3) Price Change		6,532
4) Functional Transfers		1,513
a) Transfers In		1,513
i) Realign of Commander Carrier Group 4 (CARCRU 4) within Commander Atlantic Fleet from Mission and Other Flight Operations (1A1A) to support the group's primary mission, training. (Baseline: \$ 0)	1,057	
ii) This functional transfer realigns civilian personnel from Commander Pacific Fleet to Commander Atlantic Fleet. These Mission and Other Flight Operations (1A1A) funds transfer from the Center for Maritime Dominance as part of the establishment of the Fleet Anti-Submarine Warfare Command. (Baseline: \$ 17,528)	456	
5) Program Increases		74,823
a) Program Growth in FY 2006		74,823
i) Increased funding for Commander Pacific Fleet's Training Ranges. This increase funds: new training requirements for force protection, upgrade the ranges information technology infrastructure, upgrade electronic warfare and communications systems, increased test and evaluation support at Pacific Missile Range Facility and additional training expenses for Fleet Response Program (FRP). (Baseline: \$70,840).	33,898	
ii) Increase funds support Commander Atlantic Fleets live training range operations. The increase reflects expanded requirements for force certifications, deployment readiness and sustainment readiness required by the Fleet Response (FRP). These funds also support a new training strategy that always geographically dispersed Naval forces the ability to train together (Baseline: \$38,980).	26,959	
iii) Increase for SEA TRIAL, a Fleet executed program that conducts experimentation aligned with Mission Capability Plan gaps and Fleet priorities to quickly capture the results and deliver them for use in the Naval Capabilities Development Process (NCDP). Funding included for Sea Trial experiments in Digital Time-Sensitive Targeting (Sea Strike), Information Operations Targeting (Sea Strike), Information Warfare Planning Capability (Sea Strike), Joint Command and Control (JCC) Reachback (Sea Basing), ASW Cueing and Search	10,600	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
(Sea Shield), Network Visualization and Instrumentation (Forcenet), Coalition Information Sharing (Forcenet), SSGN Experimentation w/USMC and SOF (Cross-Pillar), and Common Operational and Tactical Pictures (COTP)/Common Undersea Picture (CUP) (Cross-Pillar). (Baseline: \$ 0)		
iv) Increase supports schoolhouse communications and Multi Unit Training Systems (MUTTS). These in-port training systems replace at sea training and maintain Carrier Strike Group/Expeditionary Strike Group staff readiness despite reductions in steaming days. (Baseline: \$0)	3,366	
6) Program Decreases		-354
a) Program Decreases in FY 2006		-354
i) One less work day in FY 2006. (Baseline: \$ 18,119)	-69	
ii) Decrease in the Chairman of the Joint Chiefs of Staff (CJCS) Exercise Program. (Baseline: \$ 19,553)	-285	
FY 2006 Budget Request		367,830
7) Price Change		7,418
8) Program Change		4,303
FY 2007 Budget Request		379,551

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Warfare Tactics</u>				
Warfare Tactics Documentation				
Type/Number of Aircraft Supported				
A-4	0	0	0	0
F-14	2,000	1,500	750	0
F-18	12,579	13,079	13,829	14,579
S-3	348	300	250	200
E-2/C-2	80	80	80	80
P-3	63	63	63	63
HELO	675	675	675	675
Other Military	6,907	6,907	6,907	6,907
These criteria represent the number of sorties performed by various aircraft. One sortie represents a flight take-off and landing.				
Afloat Training (Number of Ship Visits)				
CART'S Command Assessment of Readiness and Training	253	250	256	251
TSTA'S Tailored Ship Training Availabilities	978	969	973	973
FEPS Final Evaluation Period	132	132	137	136
PATG'S Personnel Administration Training Group	143	136	139	138
FTG (Other) Fleet Training Group	150	150	150	150
CSTG (Other) Combat Systems Training Group	189	189	189	189
ETG (Other) Engineering Training Group	191	191	191	191
LTT Limited Team Training (Combat Systems)	172	168	170	169
LTT (Damage Control)	106	104	104	105
LTT (Engineering)	135	146	147	145
LTT (Logistics) and LMAs	290	290	291	290

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>2007</u>
Fleet Training				
Number of Courses Scheduled	128	130	131	131
Number of Classes Scheduled	976	990	919	917
Student Throughput	18,844	19,337	19,338	19,338
Tactical Enhanced Naval Warfare Gaming System (ENWGS)				
Number of Courses Scheduled	22	26	28	28
Number of Classes Scheduled	76	86	88	88
Student Throughput	5,384	9,494	13,494	13,494
Wargames/Simulations				
Number Conferences/Exercises	192	192	192	192

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	353	362	366	366	4	0
Enlisted	998	982	998	998	16	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	2	2	0	0	-2	0
Civilian End Strength (Total)						
Direct Hire, U.S.	190	205	216	219	11	3
Active Military Average Strength (A/S) (Total)						
Officer	322	358	364	366	6	2
Enlisted	901	990	990	998	0	8
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	2	2	1	0	-1	-1
Civilian FTEs (Total)						
Direct Hire, U.S.	203	198	211	218	13	7
Reimbursable Civilians	46	46	46	46	0	0
Annual Civilian Salary Cost (000s)	70	86	86	88	0	2

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	14050	0	545	2396	16977	0	386	618	17981	0	483	614	19078
0103 Wage Board	101	0	1	-35	67	0	2	0	69	0	0	0	69
0106 Benefits to Former Employees	129	0	0	-129	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	106	0	0	-106	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	6802	0	127	-47	6882	0	145	120	7147	0	151	87	7385
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	1242	0	568	1635	3445	0	330	364	4139	0	-192	-26	3921
0402 Military Dept WCF Fuel	80	0	0	-80	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	498	0	12	-341	169	0	13	9	191	0	1	3	195
0415 DLA Managed Purchases	391	0	4	169	564	0	7	-136	435	0	6	1	442
0416 GSA Managed Supplies and Materials	5454	0	110	-5240	324	0	7	141	472	0	10	-2	480
0417 Local Proc DoD Managed Supp and Materials	0	0	0	6	6	0	1	11	18	0	1	0	19
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	3106	0	50	1721	4877	0	352	1076	6305	0	14	-463	5856
0507 GSA Managed Equipment	5074	0	101	-3819	1356	0	28	138	1522	0	32	-4	1550
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	27221	0	654	-12144	15731	0	221	2081	18033	0	451	89	18573
0611 Naval Surface Warfare Center	27094	0	298	-2711	24681	0	667	3939	29287	0	557	141	29985
0612 Naval Undersea Warfare Center	13622	0	368	48	14038	0	253	4678	18969	0	436	51	19456
0613 Naval Aviation Depots	0	0	0	4	4	0	0	1	5	0	1	0	6
0614 Spawar Systems Center	1698	0	22	-1434	286	0	6	-1	291	0	6	-1	296
0615 Navy Information Services	0	0	0	0	0	0	0	0	0	0	0	0	0
0630 Naval Research Laboratory	906	0	21	-592	335	0	11	188	534	0	11	5	550
0631 Naval Facilities Engineering Svc Center	44	0	2	-46	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	154	0	5	88	247	0	-2	6	251	0	6	-1	256
0634 Naval Public Works Ctr (Utilities)	660	0	-13	-1	646	0	26	-16	656	0	24	-29	651
0635 Naval Public Works Ctr (Other)	781	0	11	4944	5736	0	99	341	6176	0	48	-195	6029
0637 Naval Shipyards	2600	0	330	-2534	396	0	23	117	536	0	26	6	568
0673 Defense Finance and Accounting Service	1	0	0	-1	0	0	0	0	0	0	0	0	0
07 Transportation													
0705 AMC Channel Cargo	3	0	0	-3	0	0	0	0	0	0	0	0	0

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0771 Commercial Transportation	305	0	6	4266	4577	0	97	-154	4520	0	95	16	4631
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	290	0	6	-296	0	0	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	989	0	20	-569	440	0	10	97	547	0	12	-2	557
0915 Rents	191	0	4	336	531	0	11	11	553	0	13	-3	563
0917 Postal Services (USPS)	0	0	0	980	980	0	21	-5	996	0	21	-3	1014
0920 Supplies and Materials (Non WCF)	1727	0	36	86	1849	0	39	30	1918	0	40	-8	1950
0921 Printing and Reproduction	84	0	2	-11	75	0	2	12	89	0	2	0	91
0922 Equip Maintenance by Contract	328	0	7	10193	10528	0	221	790	11539	0	242	-34	11747
0923 FAC maint by contract	173	0	3	-127	49	0	1	0	50	0	1	2	53
0925 Equipment Purchases	15006	0	289	-14172	1123	0	18	105	1246	0	20	-162	1104
0926 Other Overseas Purchases	167	0	4	420	591	0	13	-3	601	0	13	-2	612
0928 Ship Maintenance by Contract	0	0	0	6355	6355	0	133	0	6488	0	136	0	6624
0933 Studies, Analysis, and Eval	704	0	14	-261	457	0	10	-1	466	0	10	-1	475
0987 Other Intragovernmental Purchases	54537	0	959	-3580	51916	0	1091	11312	64319	0	1351	1428	67098
0989 Other Contracts	102690	0	2032	-6260	98462	0	2067	46247	146776	0	3082	3354	153212
0998 Other Costs	11789	0	235	-1408	10616	0	223	3866	14705	0	308	-558	14455
TOTAL 1C4C Warfare Tactics	300797	0	6833	-22300	285316	0	6532	75982	367830	0	7418	4303	379551

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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 including sites in Washington DC and Richmond, FL, which includes predicting planetary positions and providing precise time for all of the Department of Defense.

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 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	254,629	256,003	254,469	253,859	259,807	257,688
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	256,003	253,859	259,807
Congressional Adjustments (Distributed)	7,400	0	0
Congressional Adjustments (Undistributed)	-313	0	0
Adjustments to Meet Congressional Intent	-7,400	0	0
Congressional Adjustments (General Provisions)	-1,221	0	0
Subtotal Appropriation Amount	254,469	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-610	0	0
Subtotal Baseline Funding	253,859	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	10,933	2,156
Functional Transfers	0	0	0
Program Changes	0	-4,985	-4,275
Normalized Current Estimate	253,859	259,807	257,688

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		256,003
1) Congressional Adjustments		-1,534
a) Distributed Adjustments		7,400
i) Center for Excellence for Disaster Management and Humanitarian Assistance	4,500	
ii) PACOM Theater Joint C4	2,900	
b) Undistributed Adjustments		-313
i) Civilian Pay Overstatement	-313	
c) Adjustments to meet Congressional Intent		-7,400
i) PACOM Theater Joint C4	-2,900	
ii) Center for Excellence for Disaster Management and Humanitarian Assistance	-4,500	
d) General Provisions		-1,221
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-28	
ii) Section 8140: Excessive Unobligated Balances	-152	
iii) Section 8094: Management Improvements	-165	
iv) Section 8122: Assumed Management Improvements	-422	
v) Section 8141: Travel/Transportation of Persons Growth	-454	
FY 2005 Appropriated Amount		254,469
2) Fact-of-Life Changes		-610
a) Emergent Requirements		-610
i) Program Reductions		-610
- Reduction in maintenance for meteorological systems. (Baseline: \$ 5,602)	-39	
- Realignment of funding to reflect the centralization of management and oversight functions for Oracle Software licenses into Servicewide Communications (4A6M). (Baseline: \$ 571)	-571	
Baseline Funding		253,859
Revised FY 2005 Estimate		253,859
Normalized Current Estimate for FY 2005		253,859
3) Price Change		10,933

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4)	Program Increases		5,489
	a) Program Growth in FY 2006		5,489
	i) Increase for the purchase (\$2,658) and support (\$2,600) of Atmospheric Profilers and Oceanographic Sensors (below investment threshold) for Rapid Battle space environmental characterization via remote, stand-off vehicles and sensors. (Baseline: \$0)	5,489	
5)	Program Decreases		-10,474
	a) Program Decreases in FY 2006		-10,474
	i) One less work day in FY 2006 (Baseline \$112,311).	-429	
	ii) Reduction in the purchase of Oceanographic supplies, equipment and materials. (Baseline: \$ 3,243)	-579	
	iii) Reduction in Oceanographic programs: Life Cycle Replacement/Life Cycle Management (LCR/LCM) of ship mission systems. (Baseline: \$ 121,241).	-732	
	iv) Reduction in Oceanographic programs: Ocean modeling forecasting for tides, sensor calibration lab operation and integrated buoy program. (Baseline: \$ 121,240)	-739	
	v) Savings in Weather program: reflects the centralization of weather forecasting and combining regional weather centers. (Baseline: \$ 56,120)	-759	
	vi) Reduction in travel requirements Baseline: (\$ 7,352)	-831	
	vii) Reduction reflects phase out of support for older information technology systems scheduled to be replaced by NMCI. (Baseline: 3,173)	-2,234	
	viii) Reduction reflects 344 fewer days of Full Operating Status (FOS) for Oceanographic Survey ships. Instead, ships will be placed in Reduced Operating Status (ROS). (Baseline \$75,051).	-4,171	
	FY 2006 Budget Request		259,807
	6) Price Change		2,156
	7) Program Change		-4,275
	FY 2007 Budget Request		257,688

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>OPERATIONAL METEOROLOGY & OCEANOGRAPHY</u>				
Oceanographic Ship Days	4,589	2,555	2,212	2,233
Oceanographic Survey Nautical Miles	2,727,253	2,002,642	1,938,647	1,864,362
Oceanographic Aircraft Hours	1,346	948	948	948
Buoy Deployments	176	61	61	61
Oceanographic Charts/Reports/Products	6,688,703	5,224,136	5,294,926	5,559,690
Deployable METOC Systems	207	133	108	104
Observations	3,215,626,915	3,410,089,091	4,307,088,935	5,617,088,522
METOC Analyses and Forecasts	870,510,076	1,000,240,972	900,238,444	800,238,419
Days Mobile Environmental Teams Supported	14,480	12,647	12,732	12,642
Joint Operations/Exercises Supported	1,344	404	403	428
Naval Observatory Publications Produced	879	935	934	934
Visual and Radio Telescope Observations	411,333	382,880	362,700	362,700
Maintain Master Clock and Disseminate Time	1,421,246	1,442,486	1,442,485	1,442,485

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	257	243	225	219	-18	-6
Enlisted	860	966	866	831	-100	-35
Reserve Drill Strength (E/S)(Total)						
Officer	1	1	1	1	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	1,208	1,227	1,206	1,204	-21	-2
Indirect Hire, Foreign National	4	5	5	5	0	0
Active Military Average Strength (A/S) (Total)						
Officer	249	250	234	222	-16	-12
Enlisted	910	913	916	849	3	-67
Reserve Drill Strength (A/S) (Total)						
Officer	1	1	1	1	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	1	0	0	0	0	0
Direct Hire, U.S.	1,216	1,218	1,217	1,205	-1	-12
Indirect Hire, Foreign National	3	5	5	5	0	0
Reimbursable Civilians	150	114	114	114	0	0
Annual Civilian Salary Cost (000s)	87	91	92	93	1	1

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	106060	0	3858	615	110533	0	2187	-1189	111531	0	3016	-2900	111647
0103 Wage Board	231	0	2	-4	233	0	4	-5	232	0	6	3	241
0106 Benefits to Former Employees	47	0	0	-47	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	288	0	0	-288	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	7250	0	145	-194	7201	0	151	-831	6521	0	136	-802	5855
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	525	0	-5	0	520	0	8	0	528	0	7	0	535
0415 DLA Managed Purchases	531	0	5	0	536	0	6	0	542	0	7	0	549
0416 GSA Managed Supplies and Materials	447	0	9	0	456	0	10	0	466	0	10	0	476
0417 Local Proc DoD Managed Supp and Materials	49	0	1	0	50	0	1	0	51	0	1	0	52
05 STOCK FUND EQUIPMENT													
0506 DLA WCF Equipment	1	0	0	0	1	0	0	0	1	0	0	0	1
0507 GSA Managed Equipment	312	0	6	-134	184	0	4	0	188	0	4	0	192
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	201	0	2	0	203	0	5	0	208	0	4	0	212
0612 Naval Undersea Warfare Center	56	0	2	0	58	0	1	0	59	0	1	0	60
0614 Spawar Systems Center	6545	0	92	622	7259	0	152	-206	7205	0	144	44	7393
0623 Military Sealift Cmd - Special Mission Support	69121	0	-1613	-187	67321	0	7731	-4172	70880	0	-2177	2802	71505
0630 Naval Research Laboratory	1463	0	34	0	1497	0	51	0	1548	0	31	0	1579
0633 Defense Publication and Printing Service	31	0	1	0	32	0	0	0	32	0	1	0	33
0635 Naval Public Works Ctr (Other)	570	0	6	-205	371	0	6	0	377	0	4	0	381
0671 Communications Services	2668	0	-27	1323	3964	0	-519	579	4024	0	-197	24	3851
07 Transportation													
0720 Defense Courier Service (DCS) Pounds Delivered	14	0	0	0	14	0	1	0	15	0	1	0	16
0771 Commercial Transportation	1395	0	28	535	1958	0	41	205	2204	0	46	100	2350
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	117	0	4	15	136	0	2	0	138	0	3	0	141
0902 FNIH Separation Liability	0	0	0	0	0	0	0	0	0	0	0	0	0
0912 Standard Level User Charges (GSA Leases)	62	0	1	0	63	0	1	0	64	0	0	0	64
0913 PURCH UTIL (Non WCF)	3	0	0	0	3	0	0	0	3	0	0	0	3

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0914 Purchased Communications (Non WCF)	751	0	15	519	1285	0	27	0	1312	0	28	0	1340
0915 Rents	1156	0	23	-166	1013	0	21	-138	896	0	19	0	915
0917 Postal Services (USPS)	19	0	0	0	19	0	0	0	19	0	0	0	19
0920 Supplies and Materials (Non WCF)	3394	0	68	-1111	2351	0	49	-579	1821	0	38	-428	1431
0921 Printing and Reproduction	190	0	4	0	194	0	4	0	198	0	4	0	202
0922 Equip Maintenance by Contract	2778	0	55	343	3176	0	67	-442	2801	0	59	-282	2578
0923 FAC maint by contract	5781	0	116	0	5897	0	124	0	6021	0	126	0	6147
0925 Equipment Purchases	4098	0	82	-2872	1308	0	27	1750	3085	0	65	-124	3026
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	560	0	11	-509	62	0	1	446	509	0	11	0	520
0937 Locally Purchased Fuel (Non- WCF)	33	0	12	-9	36	0	4	13	53	0	-3	1	51
0987 Other Intragovernmental Purchases	21947	0	354	-3508	18793	0	393	1991	21177	0	444	-1829	19792
0989 Other Contracts	692	0	14	4745	5451	0	114	-474	5091	0	107	10	5208
0998 Other Costs	15243	0	298	-3860	11681	0	259	-1933	10007	0	210	-894	9323
TOTAL 1C5C Op Meteorology and Oceanography	254629	0	3603	-4377	253859	0	10933	-4985	259807	0	2156	-4275	257688

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I. Description of Operations Financed:

This subactivity group includes funding to support ship environmental protection; diving and salvage operations; fleet commands and staffs; ocean facilities program; fleet-wide imaging services; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's), Amphibious Craft Units and Special Combat Support Forces; and repair of combatant craft.

II. Force Structure Summary:

Combat Support Forces provides support for fleet headquarters and training staffs and supports three fully operational and four partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. Also supported are operations of Landing Craft, Air Cushion (LCACs) units, construction battalion units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and the Fleet Deception Group.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	1,459,402	1,362,179	1,316,193	1,314,706	1,321,953	1,334,276
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	1,362,179	1,383,706	1,321,953
Congressional Adjustments (Distributed)	-15,000	0	0
Congressional Adjustments (Undistributed)	-18,044	0	0
Adjustments to Meet Congressional Intent	7,400	0	0
Congressional Adjustments (General Provisions)	-20,342	0	0
Subtotal Appropriation Amount	1,316,193	0	0
War-Related and Disaster Supplemental Appropriations	69,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-1,487	0	0
Subtotal Baseline Funding	1,383,706	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-69,000	0	0
Price Change	0	21,993	20,386
Functional Transfers	0	-48,533	6,451
Program Changes	0	33,787	-14,514
Normalized Current Estimate	1,314,706	1,321,953	1,334,276

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		1,362,179
1) Congressional Adjustments		-45,986
a) Distributed Adjustments		-15,000
i) Excessive Growth for JFCOM	-15,000	
b) Undistributed Adjustments		-18,044
i) Civilian Separation Incentive	-468	
ii) Civilian Pay Overstatement	-576	
iii) Military to Civilian Conversions	-17,000	
c) Adjustments to meet Congressional Intent		7,400
i) Center for Excellence for Disaster Management and Humanitarian Assistance	4,500	
ii) PACOM Theater Joint C4	2,900	
d) General Provisions		-20,342
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-1,235	
ii) Section 8122: Assumed Management Improvements	-2,216	
iii) Section 8141: Travel/Transportation of Persons Growth	-4,060	
iv) Section 8140: Excessive Unobligated Balances	-5,432	
v) Section 8094: Management Improvements	-7,399	
FY 2005 Appropriated Amount		1,316,193
2) War-Related and Disaster Supplemental Appropriations		69,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		69,000
i) Title IX Supplemental	69,000	
3) Fact-of-Life Changes		-1,487
a) Functional Transfers		4,415
i) Transfers In		12,692
- Transfer of Computer Network Defense (CND), Information Assurance (IA) and information operations previously performed at Naval Security Group Command to Network Warfighting Command. (Baseline: \$ 0)	8,718	
- Realign Naval Strike and Air Warfare Center's (NSAWC) support funding from Director, Field Support Activity's Fleet Air Training (1A2A) to Commander, U.S. Atlantic Fleet. The realignment will place NSAWC directly under the command responsible for their mission. (Baseline: \$0).	2,603	
- Functional transfer of Joint Mobile Ashore Support Terminal (JMAST) program from Commander, U.S. Pacific Fleet Combat Communications (1C1C) to Commander, Network Warfare Command. (Baseline: \$ 0)	490	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- Transfer for Center for Maritime Dominance from Commander, U.S. Pacific Fleet Mission and Other Flight Operations (1A1A) for stand up of Fleet Anti-Submarine Warfare Center. (Baseline \$ 17,480).	442	
- Navy Marine Corp Internet (NMCI) resources transfer from Commander Naval Education Training Center, Specialized Skill Training (3B1K) to Commander, U.S. Pacific Fleet to move Fleet Combat Training Center, Pacific (FCTCPAC) to Tactical Training Group, Pacific (TTGPAC) for centralized execution. (\$ Baseline: \$ 439)	439	
ii) Transfers Out		-8,277
- Transfer of residual Pay and Personnel Administrative Support System (PASS) support from Commander, U.S. Atlantic Fleet to Commander Naval Installations Base Operating Support (BSS1) for proper execution. (Baseline: \$ 75)	-75	
- Transfer from Commander, U.S. Pacific Fleet of the Office of New Construction, Supervisor Ship Construction to Commander, Naval Sea Systems Command, Ship Depot Operations Support (1B5B). (Baseline: \$ 84)	-84	
- Transfer of Navy Component, Central (NAVCENT) Command's Inspector General from Director, Field Support Activity to Commander Naval Installation's Base Operating Support (BSS1) (Baseline: \$ 208)	-208	
- Southwest Asia Security Force from Director, Navy Component, Central (NAVCENT) to Commander Naval Installations Base Operating Support (BSS1) for proper execution (Baseline: \$ 615)	-615	
- Transfer of General Joint Training Infrastructure Instrumentation from US Joint Forces Command (USJFCOM) to Commander, Atlantic Fleet Warfare Tactics (1C4C) for proper execution. (Baseline: \$ 7,295).	-7,295	
b) Technical Adjustments		-4,163
i) Increases		1,672
- Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned from Commander Naval Installations Base Operating Support (BSS1) include: travel, consumables, radar operations, intelligence systems configuration management. (Baseline: \$ 0).	1,672	
ii) Decreases		-5,835
- Realignment within Commander Naval Forces Europe of Host Nation support funds to Mission and Other Ship 1B1B to support Destroyer Squadron 60. (Baseline: \$ 55)	-55	
- Transfer Force Protection dollars from Field Support Activity to US Northern Command for proper execution. (Baseline \$ 194)	-194	
- Realignment within Commander, Naval Sea Systems of corrosions control funds to Hull, Mechanical and Electrical Support (4B5N). (Baseline: \$ 236)	-236	
- Technical adjustment within Director, Office of Naval Intelligence to centralize funding for the Human Intelligence Program in 4C0P. (Baseline: \$ 2,500)	-2,500	

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-	Realign of Continuity of Operations (COOP) funds within Combat Support Forces (1c6c) from Director, Office of Naval Intelligence to Director, Field Support Activity for US Joint Forces Command (USJFCOM) and US Pacific Command (PACOM) and to Assistant for Administration, USN Security Programs (4COP). The COOP program is intended to allow naval intelligence organizations to maintain critical operations and rapidly reconstitute following catastrophic events.	-2,850
c)	Emergent Requirements	-1,739
i)	Program Growth	15,281
-	Increase at US Pacific Command (PACOM) provides funding for commercial satellite leases until Military Satellites become available. These funds provide operational and intelligence communications to forces operating in the Pacific Area of Responsibility (AOR). (Baseline: \$ 0)	5,567
-	This increase reflects the Chairman of the Joint Chiefs of Staff tasking of US Joint Force Command (JFCOM) to collect and analyze critical joint war fighting from ongoing Joint Operations including Operation Iraqi Freedom and the Global War on Terrorism. (Baseline: \$ 0).	4,120
-	Increases in the Chemical Biological Radiological Defense (CBRD) program will support the replacement of CBRD Aircrew respirators/masks that have exceeded service life. Respirators are essential for aircrews to operate in a CBR threat environment. (Baseline: \$11,059)	3,879
-	Increase support to the Enterprise Support Management, Unmanned Aerial Vehicle (UAV) engineering support, intelligence to homeland defense and interoperability assessments at US Joint Forces Command (JFCOM). (Baseline: \$ 13,100)	1,715
ii)	Program Reductions	-17,021
-	Realignment of funding to reflect the centralization of management and oversight functions for Oracle Software licenses into Servicewide Communications (4A6M). (Baseline: \$ 838)	-838
-	CJCS Exercise Program at US Joint Forces Command (USJFCOM) and US Pacific Command (PACOM). (Baseline: USJFCOM \$60,591 and PACOM \$ 8,562)	-1,542
-	Navy Travel Program. (Baseline: \$ 69,536)	-14,641
	Baseline Funding	1,383,706
	Revised FY 2005 Estimate	1,383,706
4)	Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers	-69,000
	Normalized Current Estimate for FY 2005	1,314,706
5)	Price Change	21,993
6)	Functional Transfers	-48,533
a)	Transfers In	1,153
i)	Realign within Commander, U.S. Atlantic Fleet of Naval Expeditionary Logistics Support Force Atlantic Ordnance Command Ship Operational Support and Training (1B2B) for proper execution. (Baseline: \$ 0).	677

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ii)	Transfer of Cargo Offload and Discharge System (COLDS) training from Commander, Naval Reserve Forces, Operation and Maintenance, Navy Reserve (OMNR) to Commander, Naval Facilities Engineering Command. (Baseline: \$ 0)	349
iii)	Realignment of Shipping Coordination Center program from Director, Field Support Activity Ship Positioning and Surge (2A1F) to Commander, U.S. Atlantic Fleet for proper execution. (Baseline: \$ 0)	127
b)	Transfers Out	-49,686
i)	Realignment of Naval Network and Space Operations Command funds within Commander, U.S. Atlantic Fleet to Space Systems and Surveillance (1C3C) and Servicewide Communications (4A6M) for proper execution. (Baseline: \$ 57)	-57
ii)	Realignment of civilian personnel within Commander, U.S. Atlantic Fleet from Commander, Mine Warfare Command to Regional Support Group Ship Depot Operations Support (1B5B) for proper execution. (Baseline: \$ -121).	-121
iii)	Realignment of funds within Commander, Naval Facilities Engineering Command to Other Procurement, Navy (OPN) for Special Operating Forces (SOF) Positioning of Equipment. (Baseline: \$ 1,274)	-1,274
iv)	Transfer of Joint National Training Capability (JNTC) support funds to Special Operations Command (SOCOM) for proper execution. (Baseline: \$ 1,600)	-1,600
v)	Reflects realignment of funding for Communication Security Material (CSM) and Navy Circuit Management Office (NCMO) within Commander, U.S. Atlantic Fleet to Servicewide Communications (4A6M) for proper execution. (Baseline: \$ 2,051)	-2,051
vi)	Realignment within Commander, U.S. Atlantic Fleet of Marine Transportation of Things to Mission and Other Flight Operations for proper execution (Baseline: \$ 2,155)	-2,155
vii)	Realignment Chemical Radiological Biological Defense program within Commander, Naval Sea Systems Command to Hull, Mechanical and Electrical Support (4B5N) for proper execution. (Baseline \$ 3,467)	-3,467
viii)	Realignment within Commander, U.S. Atlantic Fleet of Air Mine Countermeasures to Mission and Other Flight Operations (1A1A) for proper execution. (Baseline: \$ 3,617)	-3,617
ix)	Decrease reflects a technical adjustment to focus the provision of linguistic, digital signals analysis, target development/targeting, imagery and area intelligence expertise, product and analysis to afloat theater maritime and joint commanders. Funds realigned: within Director, Office of Naval Intelligence to Security Programs (4COP), to (Commander, Space and Naval Warfare Systems Command Space and Electronic Warfare Systems (4B7N) and Commander, Naval Reserve Force Operation and Maintenance Naval Reserve (OMNR). (Baseline: \$ 4,700)	-4,700
x)	Transfer of classified program funding within Director, Office of Naval Intelligence to Security Programs (4COP) and to Director, Navy Systems Management Activity Research Development Test and Evaluation Navy (RDTEN).	-5,500
xi)	Centralization of physical security funding at Commander, Naval Facilities Engineering Command in Planning, Engineering and Design (4B2N) (Baseline: \$ 11,644)	-11,644
xii)	Transfer of the Asia Pacific Center for Security Studies (APCSS) from US Pacific Command (PACOM) to Operation and Maintenance, Defense Wide for centralization of Department of Defense Regional Studies Centers. (Baseline: \$13,500)	-13,500

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7) Program Increases	103,287
a) One-Time FY 2006 Costs	3,000
i) Increase at US Pacific Command (PACOM) for the start-up costs associated with Pacific Warfighting Center, a Fiscal Year 2006 P-113 Military Construction project. (Baseline: \$ 0)	3,000
b) Program Growth in FY 2006	100,287
i) Increases in the Chemical Biological Radiological Defense (CBRD) program will support the replacement of CBRD Aircrew respirators/masks that have exceeded service life. Respirators are essential for aircrews to operate in a CBR threat environment. (Baseline: \$ 12,472)	12,583
ii) Increase at US Joint Forces Command (JFCOM) to support Joint National Training Capability (JNTC) for range instrumentation, exercise support, and site support to achieve full operational capability. (Baseline: \$ 60,756)	11,266
iii) In the LCAC Life Cycle Support program increases are due to 5 additional system upgrades required for corrosion repairs for a total of 8 craft. The LCU Life Cycle Technical Support program is a new start for the LCU 1600 class craft and it funds configuration changes and alterations. The LCAC Phased Maintenance program is also a new start and it initiates phased equipment replacement program efforts. (Baseline: \$ 23,653)	10,688
iv) FORCEnet. Increase funds C4 requirements at shore installations and onboard fleet units to support fleet and joint operations. These funds directly support deployers by providing on-site support for Afloat C4I systems in the Pacific Fleet that include satellite communications management, IT management, program management, readiness support, and technical support. (Baseline: \$ 0)	10,160
v) This increase reflects the Chairman of the Joint Chief of Staff tasking of US Joint Forces Command (JFCOM) to collect and analyze critical joint warfighting lessons learned from on going operations including Operation Iraqi Freedom and the Global War on Terrorism. Also supports implementation of solution to identified Joint warfighting weaknesses. (Baseline: \$ 4,120)	9,100
vi) Increase in Computer Network Defense (CND), Information Assurance (IA) and in other information operations. (Baseline: \$ 8,857).	6,159
vii) Increased Fleet Support to Joint Task Force (JTF) 519. (A fully deployable joint task force capable of planning and executing any contingency from noncombatant evacuation to major theater conflict). (Baseline: \$ 0)	5,947
viii) Increase at US Joint Forces Command (USJFCOM) to fully implement Joint Force Provider (JFP) mission. Supports Secretary of Defense (SECDEF) priority tasking to monitor operational availability of DoD forces required by warfighters/Regional Combatant Commanders (RCCs). (Baseline: \$ 0).	5,000
ix) Increases in Fleet operating support funds for Landing Craft Utility (LCU) and Landing Craft Air Cushion (LCAC) programs reflects aging craft and requirement for increased readiness under the Fleet response plan. (Baseline: \$ 49,270)	4,400
x) Increase in Naval Construction Force for initial outfitting and equipment maintenance to meet 15/20 year recapitalization rates. (Baseline: \$ 2,018)	4,000

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xi)	Increase at US Pacific Command (PACOM) to support operations of the Pacific Warfighting Center, a Fiscal Year 2006 P-113 Military Construction project. (Baseline \$ 0)	3,580
xii)	Increase at US Joint Forces Command (USJFCOM) to sustain Automated Deep Operational System (ADOCS) development at US Joint Forces Command. (Baseline: \$ 5,156)	3,344
xiii)	Increase at US Joint Forces Command (USJFCOM) to support completion of Joint Task Force Command and Control review and develop Advanced Joint Concepts as directed by the Chairman of the Joint Chiefs of Staff. (Baseline: \$ 1,000)	3,218
xiv)	Growth in Classified Programs US Joint Forces Command. (USJFCOM)	1,934
xv)	Increased procurement of Naval Special Warfare equipment (below the expense/investment threshold) to improve readiness. (Baseline: \$ 0)	1,624
xvi)	Increase to support the operations of US Pacific Command's (PACOM) deployable Standing Joint Forces Headquarter (SJFHQ). (Baseline: \$ 0)	1,600
xvii)	Increase to establish a deployable Standing Joint Force Headquarters (SJFHQ) at US Joint Forces Command (USJFCOM). The SJFHQ unit is required to augment the capability of Regional Combatant Commands. (Baseline: \$ 0)	1,600
xviii)	Increased in per diem payments associated additional personnel supported in Bosnia and Kosovo. (Baseline: \$ 1,501)	1,361
xix)	Increases in the Navy Experimental Diving Unit (NEDU) will support startup of saturation diving capabilities and the certification of two additional diving systems. (Baseline: \$ 5,428)	941
xx)	Increase at US Joint Forces Command (USJFCOM) to support Interagency and information operations initiatives related to joint urban operations. (Baseline: \$ 0)	669
xxi)	Increase to support the operations of the Deployable Joint Command and Control (DJC2) systems at US Pacific Command (PACOM). (Baseline \$ 0)	500
xxii)	Increased in force protection at Naval Forces Central Command (NAVCENT). (Baseline: \$ 3,064)	310
xxiii)	Increase in the Chairman, Joint Chiefs of Staff's exercise program at US Pacific Command (PACOM). (Baseline: \$ 8,413).	217
xxiv)	Increase in Overseas Banking program. (Baseline: \$ 3,138)	71
xxv)	Consolidation of Naval Expeditionary Logistics Support Force from Commander, Naval Reserve Force, Operation and Maintenance Naval Reserve (OMNR) for proper execution. (Baseline: \$ 0)	15
8)	Program Decreases	-69,500
a)	One Time FY 2005 Costs	-13,050
i)	Reduction in Continuity Of Operations (COOP) at US Joint Forces Command (JFCOM). The COOP program is intended to allow naval intelligence organizations to maintain critical operations and rapidly reconstitute following catastrophic events.	-102
ii)	Reduction in Continuity Of Operations (COOP) at US Pacific Command (PACOM). The COOP program is intended to allow naval intelligence organizations to maintain critical operations and rapidly reconstitute	-922

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following catastrophic events.		
iii)	Completion of the Pacific Warfighting Center's Command Control and Communications and Intelligence (C4I) design at US Pacific Command (PACOM). (Baseline: \$ 2,032).	-2,032
iv)	Decrease reflects the completion of the initial stand-up costs associated with US Pacific Command's (PACOM) Deployable Joint Command and Control (DJC2) system. (Baseline: \$ 2,438)	-2,438
v)	Reduction in one time Congressional increase for US Pacific Command (PACOM) Theater Joint C4. (Baseline: \$ 2,961)	-2,961
vi)	Reduction at US Pacific Command (PACOM) reflects one time Congressional funding for the Center for Excellence for Disaster Management. (Baseline: \$ 4,595)	-4,595
b)	Program Decreases in FY 2006	-56,450
i)	One less workday in FY 2006. (Baseline: \$ 209,312)	-802
ii)	Decrease reflects completion of the Joint Battle Management Development at US Joint Forces Command (JFCOM). (Baseline: \$ 2,540).	-2,540
iii)	Decreased support for US Pacific Command (PACOM) Combating Terrorism efforts. (Baseline: \$ 6,096).	-6,096
iv)	Decrease in headquarters support at US Pacific Command (PACOM) including reductions to: civilian personnel, Command Control Communications and Computers (C4I) support and contractor support. (Baseline: \$ 93,920).	-8,306
v)	Reduction in US Joint Forces Command (USJFCOM) programs contractor support including support of joint force training events; Joint National Training Capability exercise support; Standing Joint Force Headquarters field support; Joint Urban Operations analysts; Joint Systems Integration Command joint operational assessments; Joint Force Provider analyst; systems architecture and network management support; and Joint Battle Management and Control analyst support. (Baseline: \$ 283,882)	-8,651
vi)	Decrease reflects the completion of the Joint Standing Headquarters prototype development at US Joint Forces Command (JFCOM). (Baseline: \$ 9,946).	-9,946
vii)	Reduction in Navy Marine Corp Intranet seat requirements. (Baseline: \$ 343,995)	-20,109
	FY 2006 Budget Request	1,321,953
	9) Price Change	20,386
	10) Program Increases	-8,063
	FY 2007 Budget Request	1,334,276

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>COMBAT SUPPORT FORCES</u>				
<u>Navy Mobile Construction Battalions</u>				
Number of Units	33	33	33	33
Operating	8	8	8	8
Permanent Camp/Detail Site	19	19	19	19
 Combat Support Forces				
Combat Support Forces Units	15	8	8	8
Service Craft Boats	323	210	251	249
Explosive Ordnance Disposal Team	11	12	12	12
Annual Dep/Exercises	47	47	47	47
 <u>Landing Craft Air Cushion</u>				
Number of Craft	72	72	72	72
 <u>Combatant Craft Repair</u>				
Number of Overhauls	18	18	18	18
 <u>Diving and Salvage</u>				
Salvage Depot Maintenance				
Emergency Ship Salvage Material (ESSM) Bases	2	7	3	3
Underwater Ship Husbandry				
Mods/Techniques/Procedures Developed	2,322	3,078	2,259	2,298
Equipment Sets Maintained/Repaired	2	3	2	2
 Navy Experimental Diving Unit (NEDU) Support Costs (\$000)				
Diver Worn Equipment (Units)	2,249	2,968	4,089	4,661
Diving Systems (Units)	3,563	3,563	3,563	3,563
Diving Systems (Units)	163	167	169	171
Remote Operated Vehicles (ROV) Maintained	4	4	3	3

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	1,715	1,821	1,809	1,808	-12	-1
Enlisted	13,921	14,571	14,486	14,542	-85	56
Reserve Drill Strength (E/S)(Total)						
Officer	102	91	97	97	6	0
Enlisted	391	365	614	599	249	-15
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	21	18	17	16	-1	-1
Enlisted	77	70	67	66	-3	-1
Civilian End Strength (Total)						
Direct Hire, Foreign National	115	144	144	144	0	0
Direct Hire, U.S.	2,212	2,340	2,294	2,292	-46	-2
Indirect Hire, Foreign National	40	59	59	59	0	0
Active Military Average Strength (A/S) (Total)						
Officer	1,689	1,768	1,815	1,809	47	-6
Enlisted	13,940	14,246	14,529	14,514	283	-15
Reserve Drill Strength (A/S) (Total)						
Officer	84	97	94	97	-3	3
Enlisted	352	378	490	607	112	117
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	21	20	18	17	-2	-1
Enlisted	71	74	69	67	-5	-2
Civilian FTEs (Total)						
Direct Hire, Foreign National	79	130	144	144	14	0
Direct Hire, U.S.	2,144	2,276	2,317	2,293	41	-24
Indirect Hire, Foreign National	39	50	59	59	9	0
Reimbursable Civilians	538	584	576	574	-8	-2
Annual Civilian Salary Cost (000s)	87	90	90	94	0	4

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	182404	0	5517	12025	199946	0	5556	161	205663	0	5096	478	211237
0103 Wage Board	3461	0	121	412	3994	0	138	-483	3649	0	120	28	3797
0104 Foreign Nat'l Direct Hire (FNDH)	4305	0	62	1068	5435	0	274	-263	5446	0	143	-43	5546
0105 FNDH Separation Liability	56	0	0	4	60	0	0	2	62	0	0	-1	61
0106 Benefits to Former Employees	331	0	5	43	379	0	0	-320	59	0	0	0	59
0107 Civ Voluntary Separation and Incentive Pay	639	0	0	-212	427	0	0	-202	225	0	0	-75	150
03 Travel													
0308 Travel of Persons	116802	0	2188	-64095	54895	0	1153	6578	62626	0	1316	4992	68934
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	4427	0	1981	-2271	4137	0	401	951	5489	0	-258	-17	5214
0412 Navy Managed Purchases	25823	0	374	-11591	14606	0	1107	-1720	13993	0	18	943	14954
0415 DLA Managed Purchases	13848	0	125	-629	13344	0	160	1566	15070	0	181	645	15896
0416 GSA Managed Supplies and Materials	6869	0	134	4384	11387	0	239	4343	15969	0	336	-610	15695
0417 Local Proc DoD Managed Supp and Materials	427	0	9	-436	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	3146	0	47	466	3659	0	251	54	3964	0	13	958	4935
0506 DLA WCF Equipment	571	0	5	1331	1907	0	24	524	2455	0	30	14	2499
0507 GSA Managed Equipment	3069	0	60	584	3713	0	77	4136	7926	0	167	52	8145
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	0	0	0	444	444	0	6	11327	11777	0	294	-555	11516
0611 Naval Surface Warfare Center	10008	0	111	12754	22873	0	617	-1296	22194	0	422	3606	26222
0614 Spawar Systems Center	13499	0	183	-4748	8934	0	177	7053	16164	0	314	2720	19198
0615 Navy Information Services	0	0	0	0	0	0	0	14	14	0	0	11	25
0630 Naval Research Laboratory	486	0	11	-473	24	0	1	0	25	0	1	1	27
0631 Naval Facilities Engineering Svc Center	4679	0	244	-730	4193	0	63	-106	4150	0	92	490	4732
0633 Defense Publication and Printing Service	855	0	28	3	886	0	-9	321	1198	0	27	-4	1221
0634 Naval Public Works Ctr (Utilities)	2275	0	-66	-671	1538	0	59	-40	1557	0	48	-7	1598
0635 Naval Public Works Ctr (Other)	5047	0	93	998	6138	0	110	470	6718	0	113	554	7385
0637 Naval Shipyards	1763	0	224	4557	6544	0	374	5097	12015	0	577	310	12902
0647 DISA Information Services	1921	0	11	-117	1815	0	-18	286	2083	0	-2	-42	2039
0671 Communications Services	4649	0	-46	3848	8451	0	-679	-2664	5108	0	-250	329	5187
0679 Cost Reimbursable Purchases	510	0	11	1632	2153	0	45	-43	2155	0	45	-42	2158
07 Transportation													

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0703 JCS Exercise Program	4656	0	-2904	1263	3015	0	-157	-101	2757	0	-91	53	2719
0705 AMC Channel Cargo	134803	0	2424	-132319	4908	0	98	-436	4570	0	96	0	4666
0706 AMC Channel Passenger	102558	0	1847	-104405	0	0	0	0	0	0	0	0	0
0717 MTMC Global POV	10	0	0	-10	0	0	0	0	0	0	0	0	0
0718 MTMC Liner Ocean Transportation	324	0	-34	-42	248	0	2	2	252	0	-38	43	257
0771 Commercial Transportation	116744	0	2330	-117880	1194	0	25	7	1226	0	26	-3	1249
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	96	0	1	20	117	0	5	-4	118	0	1	-29	90
0902 FNIH Separation Liability	22	0	0	-8	14	0	0	0	14	0	0	28	42
0912 Standard Level User Charges(GSA Leases)	13	0	0	-13	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	1068	0	21	570	1659	0	34	207	1900	0	39	252	2191
0914 Purchased Communications (Non WCF)	13504	0	231	-3169	10566	0	191	2214	12971	0	218	1028	14217
0915 Rents	14135	0	282	-634	13783	0	290	-172	13901	0	292	-41	14152
0917 Postal Services (USPS)	34	0	0	87	121	0	2	-33	90	0	3	-9	84
0920 Supplies and Materials (Non WCF)	52596	0	1024	-27055	26565	0	559	6042	33166	0	697	789	34652
0921 Printing and Reproduction	849	0	18	-238	629	0	13	209	851	0	18	-2	867
0922 Equip Maintenance by Contract	12970	0	257	-3212	10015	0	211	-3170	7056	0	149	871	8076
0923 FAC maint by contract	31167	0	140	1889	33196	0	698	-1877	32017	0	672	-1441	31248
0925 Equipment Purchases	50899	0	934	-15474	36359	0	518	4074	40951	0	692	342	41985
0926 Other Overseas Purchases	1103	0	21	-1069	55	0	0	1	56	0	0	1	57
0928 Ship Maintenance by Contract	8457	0	169	-3381	5245	0	111	3166	8522	0	179	1007	9708
0930 Other Depot Maintenance (Non WCF)	3482	0	70	-1171	2381	0	50	-150	2281	0	48	50	2379
0932 Mgt and Prof Support Services	9475	0	190	5737	15402	0	323	-4866	10859	0	228	-70	11017
0933 Studies, Analysis, and Eval	6838	0	136	3311	10285	0	217	-3013	7489	0	157	-121	7525
0934 Engineering and Tech Svcs	26650	0	533	-9610	17573	0	368	-4568	13373	0	281	-93	13561
0937 Locally Purchased Fuel (Non- WCF)	296	0	107	-268	135	0	13	14	162	0	-7	105	260
0987 Other Intragovernmental Purchases	191351	0	2344	224332	418027	0	1556	-31998	387585	0	1338	4728	393651
0989 Other Contracts	247110	0	4942	18035	270087	0	5664	-1741	274010	0	5747	-27259	252498
0998 Other Costs	16322	0	326	34597	51245	0	1076	-14299	38022	0	798	-3027	35793
TOTAL 1C6C Combat Support Forces	1459402	0	26841	-171537	1314706	0	21993	-14746	1321953	0	20386	-8063	1334276

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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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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
170,251	186,658	183,457	182,141	172,958	181,921
/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	186,658	182,141	172,958
Congressional Adjustments (Distributed)	1,000	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	-1,000	0	0
Congressional Adjustments (General Provisions)	-3,201	0	0
Subtotal Appropriation Amount	183,457	0	0
War-Related and Disaster Supplemental Appropriations	3,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-1,316	0	0
Subtotal Baseline Funding	185,141	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-3,000	0	0
Price Change	0	4,125	3,668
Functional Transfers	0	-13,491	1,000
Program Changes	0	183	4,295
Normalized Current Estimate	182,141	172,958	181,921

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		186,658
1) Congressional Adjustments		-3,201
a) Distributed Adjustments		1,000
i) Manual Reverse Osmosis Desalinators (MROD) Testing, Repair and Replacement	1,000	
b) Adjustments to meet Congressional Intent		-1,000
i) Manual Reverse Osmosis Desalinators (MROD) Testing, Repair and Replacement	-1,000	
c) General Provisions		-3,201
i) Section 8141: Travel/Transportation of Persons Growth	-115	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-142	
iii) Section 8122: Assumed Management Improvements	-307	
iv) Section 8094: Management Improvements	-849	
v) Section 8140: Excessive Unobligated Balances	-1,788	
FY 2005 Appropriated Amount		183,457
2) War-Related and Disaster Supplemental Appropriations		3,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		3,000
i) Title IX Supplemental	3,000	
3) Fact-of-Life Changes		-1,316
a) Emergent Requirements		-1,316
i) Program Reductions		-1,316
- Reduction in Hull, Mechanical and Electrical Equipment program. (Baseline: \$ 38,682)	-403	
- Reduction in Equipment Maintenance program. (Baseline: \$ 121,753)	-913	
Baseline Funding		185,141
Revised FY 2005 Estimate		185,141
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-3,000
Normalized Current Estimate for FY 2005		182,141
5) Price Change		4,125

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6) Functional Transfers		-13,491
a) Transfers In		2,000
i) Within the Naval Air Systems Command realignment of the External Fuel tank maintenance program from Weapons Maintenance (1D4D) for proper execution. (Baseline: \$ 0).	2,000	
b) Transfers Out		-15,491
i) Realign within Naval Air Systems Command of target maintenance program to Weapons Maintenance (1D4D) for proper execution. (Baseline: \$ 15,491).	-15,491	
7) Program Increases		3,209
a) Program Growth in FY 2006		3,209
i) Increases in the Airborne Mine Countermeasures (AMCM) program provides additional In-Service Engineering Support (ISEA) for the AN/AQS-20A Sonar System; the MH-53E Airborne Mine Neutralization System (AMNS); the Airborne Laser Mine Detection System (ALMDS) and additional fleet usage for the MK-105 Mod 4. (Baseline: \$15,330)	2,676	
ii) Funding for Digital Photo Lab and Digital Camera Receiving Station maintenance to support digital cameras replacing Tactical Airborne Reconnaissance Pod System (TARPS). (Baseline: \$ 0).	533	
8) Program Decreases		-3,026
a) Program Decreases in FY 2006		-3,026
i) Decrease reflects reduced maintenance requirement with the divestiture of the Tactical Airborne Reconnaissance Pod System (TARPS) with F-14 retirement. (Baseline: \$904)	-432	
ii) Decreases in the 2S COG Material Depot Level Repair program will result in more repairs of less expensive engines which include three additional Allison K17 and three additional RIMMS (Redundant Independent Mechanical Start System) engine fixes, but three fewer repair jobs for the LM2500 Paired Blade Turbine (PBT) module Marine Gas Turbine (MGT) in FY06. (Baseline: \$37,420)	-2,594	
FY 2006 Budget Request		172,958
9) Price Change		3,668
10) Program Change		5,295
FY 2007 Budget Request		181,921

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>2007</u>
<u>EQUIPMENT MAINTENANCE</u>				
<u>Calibration (\$000)</u>				
Calibration	20,782	24,401	25,113	26,626
Calibration Support	1,964	1,105	1,133	1,159
<u>Target Maintenance (\$000)</u>				
AQM-37C	140	116	N/A	N/A
QLT-1C	0	0	N/A	N/A
BQM-34S -74C/E	1,460	1,670	N/A	N/A
VANDAL	861	1034	N/A	N/A
TA/AS	0	0	N/A	N/A
<u>Aircraft Cameras (\$000)</u>				
Major Systems Overhauls	0	0	0	0
Other Maintenance Actions	7,321	1,448	1,548	1,549
<u>Overhaul of Ground Support Equipment (\$000)</u>				
Level of Effort Organic (In House)	9,197	4,860	4,214	4,262
Level of Effort Organic (Field Team)	5,282	5,386	6,028	6,049
Fixed Price (Commercial)	0	139	150	150
Contractor Field Team	14,244	25,279	26,871	28,875
SE Maintenance Support	12,874	16,481	17,857	17,972
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>				
Program (\$000)	1,470	1,801	1,880	1,928
Number of Units	98	117	117	117

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IV. Performance Criteria and Evaluation Summary:

<u>Other Equipment Maintenance (\$000)</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY2007</u>
Hull, Mechanical and Electrical Equipment	39,334	38,279	35,445	35,917
Airborne Mine Countermeasures	13,949	18,006	19,841	23,117
<u>Units (Overhauls)</u>				
MK-105 (Magnetic Influence)	9	10	10	11
AN/AQS-14 (Side Scan Sonar)	8	8	8	10
C4I (Airborne Mine Countermeasures)	6	7	7	8

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V. Personnel Summary

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

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	1561	0	30	-184	1407	0	30	-11	1426	0	30	-27	1429
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd- Maintenance	31	0	0	17	48	0	0	1	49	0	1	5	55
0610 Naval Air Warfare Center	18856	0	452	-644	18664	0	262	-9194	9732	0	243	136	10111
0611 Naval Surface Warfare Center	32990	0	362	-1464	31888	0	862	-111	32639	0	620	2044	35303
0612 Naval Undersea Warfare Center	300	0	8	-3	305	0	5	-5	305	0	7	-5	307
0613 Naval Aviation Depots	22555	0	699	-2389	20865	0	953	1040	22858	0	868	163	23889
0614 Spawar Systems Center	3592	0	48	475	4115	0	80	582	4777	0	91	-75	4793
0635 Naval Public Works Ctr (Other)	785	0	8	158	951	0	16	-11	956	0	9	-15	950
0637 Naval Shipyards	1136	0	144	650	1930	0	110	16	2056	0	99	207	2362
0661 Depot Maintenance Air Force - Organic	10	0	1	-1	10	0	0	0	10	0	0	0	10
0662 Depot Maintenance Air Force - Contract	0	0	0	11035	11035	0	0	1592	12627	0	0	2004	14631
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	111	0	2	-2	111	0	2	-2	111	0	2	-2	111
0920 Supplies and Materials (Non WCF)	6101	0	122	2948	9171	0	193	1183	10547	0	221	-106	10662
0922 Equip Maintenance by Contract	21728	0	333	-6235	15826	0	346	183	16355	0	347	-148	16554
0925 Equipment Purchases	2207	0	0	3278	5485	0	0	-757	4728	0	0	-21	4707
0929 Aircraft Rework by Contract	14244	0	0	-14244	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	38457	0	768	-8394	30831	0	647	-3198	28280	0	594	-400	28474
0932 Mgt and Prof Support Services	2271	0	46	805	3122	0	66	-449	2739	0	58	-199	2598
0933 Studies, Analysis, and Eval	880	0	18	-844	54	0	1	-1	54	0	1	-1	54
0934 Engineering and Tech Svcs	1339	0	27	26	1392	0	29	-609	812	0	17	-1	828
0987 Other Intragovernmental Purchases	1097	0	22	517	1636	0	34	-160	1510	0	31	83	1624
0989 Other Contracts	0	0	417	22878	23295	0	489	-3397	20387	0	429	1653	22469
TOTAL 1C7C Equipment Maintenance	170251	0	3507	8383	182141	0	4125	-13308	172958	0	3668	5295	181921

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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 for GPETE acquisitions 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 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	2,616	3,214	3,206	3,186	3,703	3,853
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	3,214	3,186	3,703
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-8	0	0
Subtotal Appropriation Amount	3,206	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-20	0	0
Subtotal Baseline Funding	3,186	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	81	73
Functional Transfers	0	0	0
Program Changes	0	436	77
Normalized Current Estimate	3,186	3,703	3,853

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		3,214
1) Congressional Adjustments		-8
a) General Provisions		-8
i) Section 8141: Travel/Transportation of Persons Growth	-3	
ii) Section 8122: Assumed Management Improvements	-5	
FY 2005 Appropriated Amount		3,206
2) Fact-of-Life Changes		-20
a) Emergent Requirements		-20
i) Program Reductions		-20
- One less Navy Afloat Maintenance Training Strategy capability assessment deferred to Fiscal Year (FY) 2006. (Baseline: \$ 583)	-20	
Baseline Funding		3,186
Revised FY 2005 Estimate		3,186
Normalized Current Estimate for FY 2005		3,186
3) Price Change		81
4) Program Increases		436
a) Program Growth in FY 2006		436
i) Increase in Test and Monitoring Systems (TAMS) funding supports four new calibration programs to ensure metrology logistics elements are in place prior to initial operating capability of new primary systems. (Baseline: \$ 2,263)	323	
ii) Funds 5 additional Navy Afloat Maintenance Training Strategy capability assessments. (Baseline: \$565)	113	
FY 2006 Budget Request		3,703
5) Price Change		73
6) Program Changes		77
FY 2007 Budget Request		3,853

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DEPOT OPERATIONS SUPPORT				
Joint Service Support (WY)	527	577	580	582
Training Support (WY)	227	277	280	281
GPETE Requirements (#Systems Worked)	197	197	197	197
Hi-Tech GPETE (# Systems)	150	150	150	150
GPETE Engineering & Standards (#Systems Worked)	9	9	9	9
GPETE Acquisition (# Systems Worked)	3	3	3	3

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V. Personnel Summary

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

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	10	0	0	15	25	0	1	-1	25	0	1	-1	25
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	1777	0	20	375	2172	0	59	330	2561	0	49	74	2684
0613 Naval Aviation Depots	84	0	3	-87	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0987 Other Intragovernmental Purchases	420	0	8	561	989	0	21	107	1117	0	23	4	1144
0989 Other Contracts	325	0	7	-332	0	0	0	0	0	0	0	0	0
TOTAL 1C8C Depot Operations Support	2616	0	38	532	3186	0	81	436	3703	0	73	77	3853

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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 and refurbishments; Post Production Support (PPS); Weapons Control Systems software and hardware maintenance; Fleet logistical support; Weapons Stations operations for platform loadouts; Mission Planning Systems including the Afloat Planning System (APS); operations/maintenance support for the Distributed Common Ground System-Navy (DCGS-N) (formerly Joint Services Imagery Processing System-Navy(JSIPS-N)); and maintenance support for the Harpoon Weapons System.

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 124 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DDX, the Virginia Class submarines, and SSGNs. Harpoon is currently deployed on 73 surface ships. The Tomahawk Afloat Planning System (APS) is deployed on 12 aircraft carriers and 6 supporting shore sites. DCGS-N (formerly JSIPS-N) is deployed on 12 aircraft carriers, 4 command ships, 12 large amphibious ships, 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 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
148,045	155,731	152,927	151,787	181,294	148,655

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	155,731	151,787	181,294
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-2,804	0	0
Subtotal Appropriation Amount	152,927	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-1,140	0	0
Subtotal Baseline Funding	151,787	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	3,166	3,860
Functional Transfers	0	0	0
Program Changes	0	26,341	-36,499
Normalized Current Estimate	151,787	181,294	148,655

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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>Totals</u>
FY 2005 President's Budget Request		155,731
1) Congressional Adjustments		-2,804
a) General Provisions		-2,804
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-45	
ii) Section 8141: Travel/Transportation of Persons Growth	-87	
iii) Section 8122: Assumed Management Improvements	-256	
iv) Section 8094: Management Improvements	-268	
v) Section 8140: Excessive Unobligated Balances	-2,148	
FY 2005 Appropriated Amount		152,927
2) Fact-of-Life Changes		-1,140
a) Emergent Requirements		-1,140
i) Program Reductions		-1,140
- Reduction to Tomahawk commercial weapons maintenance refurbishment program.	-1,140	
Baseline Funding		151,787
Revised FY 2005 Estimate		151,787
Normalized Current Estimate for FY 2005		151,787
3) Price Change		3,166
4) Program Increases		27,380
a) Program Growth in FY 2006		27,380
i) The former Joint Fires Network (JFN) and Joint Services Imagery Processing System-Navy (JSIPS-N) programs have been merged by direction of Assistant Secretary of the Navy (RDA) into the Distributed Common Ground System-Navy (DCGS-N) program. Funding reflects realignment from Naval Sea Systems Command (1B2B). [Baseline \$152,927]	10,506	
ii) Increase for Post Production support for Tomahawk MK-111 rocket motors. [Baseline \$152,927]	8,356	
iii) Increase reflects seven additional Tomahawk conventional Operational Test Launches (OTLs), resulting from the Fleet introduction of the new Block IV Tomahawk Variant (Tactical Tomahawk). [Baseline \$152,927]	7,954	
iv) Increase reflects additional Tomahawk conventional missile and weapons control system operations and support. [Baseline \$152,927]	564	
5) Program Decreases		-1,039
a) Program Decreases in FY 2006		-1,039
i) Decrease reflects the reduction of one Tomahawk nuclear Operation Test launch (OTL). [Baseline \$152,927]	-1,039	

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C. Reconciliation of Increases and Decreases

FY 2006 Budget Request

6) Price Change

7) Program Change

FY 2007 Budget Request

Amount

Totals

181,294

3,860

-36,499

148,655

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IV. Performance Criteria and Evaluation Summary:

<u>UNITS</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Tomahawk Surface Ship and Submarines	125	125	125	129
Harpoon Surface Ships	73	74	74	74
Operational Test Launch Flights (conventional and nuclear)	6	5	11	12
Missile Recertifications (conventional and nuclear)*	97	101	100	33
Missile inventory (TLAM/C-D/Tactical Tomahawk)	1,624	1,829	2,257	2,674
Theater Mission Planning Centers	3	3	3	3
Afloat Planning Systems	18	18	18	18
DCGS-N JSIPS-N aboard ships and shore stations	34	34	34	34

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

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V. Personnel Summary

FY 2004

FY 2005

FY 2006

FY 2007

Change
FY 2005/FY 2006

Change
FY 2006/FY 2007

There are no Civilian or Military Personnel associated with this Sub-Activity Group.

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	1461	0	29	212	1702	0	36	190	1928	0	40	-28	1940
04 WCF Supplies and Materials Purchases													
0416 GSA Managed Supplies and Materials	9	0	0	25	34	0	1	-1	34	0	1	-1	34
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	11170	0	268	-954	10484	0	147	3176	13807	0	345	-467	13685
0611 Naval Surface Warfare Center	24976	0	275	-4534	20717	0	559	4186	25462	0	484	-1464	24482
0612 Naval Undersea Warfare Center	19237	0	519	-1172	18584	0	335	832	19751	0	454	-2841	17364
0613 Naval Aviation Depots	467	0	14	17	498	0	-7	45	536	0	20	-113	443
09 OTHER PURCHASES													
0922 Equip Maintenance by Contract	35472	0	0	-35472	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	41387	0	828	-1627	40588	0	852	7804	49244	0	1034	-25813	24465
0932 Mgt and Prof Support Services	2272	0	45	-77	2240	0	47	-60	2227	0	47	19	2293
0934 Engineering and Tech Svcs	1868	0	37	110	2015	0	42	588	2645	0	56	116	2817
0987 Other Intragovernmental Purchases	9726	0	195	5444	15365	0	323	1084	16772	0	352	-1122	16002
0989 Other Contracts	0	0	709	38851	39560	0	831	8497	48888	0	1027	-4785	45130
TOTAL 1D1D Cruise Missile	148045	0	2919	823	151787	0	3166	26341	181294	0	3860	-36499	148655

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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) 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 of those four SSBNs have completed their backfit and are deployed in the Pacific; the final two D-5 Backfits commence in FY 2005 and FY 2006. The remaining four SSBNs will be removed from strategic service in FYs 2003 and 2004, at which time conversion to SSGN capability will commence. Operating and support costs for the SSGN program are not included in this budget.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance 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 SSBN's; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapon system; missile maintenance operations; targeting support; and support to the USNS WATERS for navigation and test range support.

II. Force Structure Summary:

In FY 2006 funding for the Fleet Ballistic Missile System supports 12 TRIDENT D-5 submarines, one Consolidated Navigation/Flight Test ship to support launch area exercises and Navigation Testing, and two Missile Processing facilities (SWFLANT, Kings Bay, GA; and SWFPAC, Bangor, WA).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
794,448	830,393	817,328	814,517	830,094	819,538

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	830,393	814,517	830,094
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-202	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-12,863	0	0
Subtotal Appropriation Amount	817,328	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-2,811	0	0
Subtotal Baseline Funding	814,517	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	24,258	12,454
Functional Transfers	0	0	0
Program Changes	0	-8,681	-23,010
Normalized Current Estimate	814,517	830,094	819,538

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		830,393
1) Congressional Adjustments		-13,065
a) Undistributed Adjustments		-202
i) Civilian Pay Overstatement	-202	
b) General Provisions		-12,863
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-13	
ii) Section 8094: Management Improvements	-79	
iii) Section 8141: Travel/Transportation of Persons Growth	-333	
iv) Section 8122: Assumed Management Improvements	-1,368	
v) Section 8140: Excessive Unobligated Balances	-11,070	
FY 2005 Appropriated Amount		817,328
2) Fact-of-Life Changes		-2,811
a) Functional Transfers		-166
i) Transfers Out		-166
- Realignment of two civilian end strength and workyears and associated funding that support morale, welfare and recreation programs to Base Operations (BSS1). (Baseline \$166K)	-166	
b) Emergent Requirements		-2,645
i) Program Reductions		-2,645
- Consolidation of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline \$186K)	-186	
- Decrease reflects reduction in contractual support efforts supporting missile infrastructure. [Baseline \$830,393]	-2,459	
Baseline Funding		814,517
Revised FY 2005 Estimate		814,517
Normalized Current Estimate for FY 2005		814,517
3) Price Change		24,258
4) Program Increases		37,329
a) One-Time FY 2006 Costs		752
i) Modifications to the ship support equipment for the navigation and flight mission systems for the USNS Waters during its drydock period. Improvements include power modifications, safety improvements, and reliability and maintenance improvements. (Baseline \$0)	752	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b) Program Growth in FY 2006		36,577
i) Increase in TRIDENT II (D-5) Nuclear Weapon Security (NWS) efforts for the installation and operation of security countermeasures designed to meet the requirements established in the DoD Nuclear Weapons Security Manual and the Navy Nuclear Weapons Security Policy. NWS countermeasures include the acquisition, operation and maintenance of equipment and systems, minor construction or acquisition of shelters and facilities and the technical project planning and coordination support to construction or facility projects. Requirement is partially offset by the phase down of contractor guards at the Strategic Weapons Facilities as Master of Arms military billets begin replacing them. (Baseline \$40,978)	28,574	
ii) Increase in Trident II Repair, Logistics, and Reliability Maintenance as a result of prior year deferrals. Critical efforts include Launch Tube Maintenance; Factory support equipment refresh and refurbishment; C4 support handling equipment repair; configuration control over secondary spares/replacement parts; and Motor Movement Engineering Support (Baseline \$572,332K)	8,003	
5) Program Decreases		-46,010
a) One Time FY 2006 Costs		-20,013
i) One time program decrease in TRIDENT II (D-5) Repair is a result of one year suspension of guidance subsystem repair in FY 2006 while repair efforts are transitioned to an Integrated Support Facility that will commence operations in FY 2007; decrease in TRIDENT II (D-5) Accuracy Evaluation as a result of one year reduction in Navigation Accuracy Tests. (Baseline \$590,080)	-20,013	
b) Program Decreases in FY 2006		-25,997
i) Decrease reflects the elimination of C-4 training support as the result of the retirement of the weapons system in late FY 2005, partially offset by the requirement to refresh electronic training material. (Baseline \$15,924K)	-615	
ii) Decrease reflects a reduction in information technology infrastructure as a result of transitioning to the Navy Marine Corps Intranet in FY 2005. (Baseline \$66,176K)	-1,474	
iii) Decrease reflects a reduction in TRIDENT I (C-4) Performance Evaluation, Surveillance, Reliability Maintenance, Accuracy Evaluation, Logistics, and Missile Processing as a result of the C-4 system retirement. There will be some C-4 processing continuing after the retirement date as missiles are dismantled and put into storage.(Baseline \$590,080)	-3,939	
iv) Decrease reflects a reduction in TRIDENT II (D-5) Performance Evaluation, Reliability, Accuracy Evaluation, and Logistics due to consolidations and reductions made to the D-5 missile support infrastructure. Decreases are primarily to the safety and reliability maintenance infrastructure, consolidation of the accuracy modeling infrastructure, a reengineering of the logistics business model, and a reduction in patrol data for the Navigation system. (Baseline \$590,080)	-19,969	
FY 2006 Budget Request		830,094
6) Price Change		12,454
7) Program Changes		-23,010
8) Program Decreases		-43,423

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C. Reconciliation of Increases and Decreases
FY 2007 Budget Request

Amount

Totals
819,538

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TRIDENT I (C-4)				
SSBNs	2	0	0	0
Ship Months	27	11	0	0
Inactivation from Service	2	0	0	0
TRIDENT II (D-5)				
SSBNs	12	12	12	12
Ship Months	139	138	140	148
Overhaul Starts	0	0	0	1
ERPs	1	1	1	1

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	110	116	121	121	5	0
Enlisted	347	365	1,013	1,013	648	0
Civilian End Strength (Total)						
Direct Hire, U.S.	757	783	783	783	0	0
Active Military Average Strength (A/S) (Total)						
Officer	107	113	119	121	6	2
Enlisted	355	356	689	1,013	333	324
Civilian FTEs (Total)						
Direct Hire, U.S.	778	770	783	783	13	0
Annual Civilian Salary Cost (000)	95	96	98	100	2	2

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	67080	0	1504	1169	69753	0	1774	0	71527	0	1818	0	73345
0103 Wage Board	5035	0	107	-62	5080	0	97	0	5177	0	113	0	5290
0107 Civ Voluntary Separation and Incentive Pay	391	0	0	-391	0	0	0	0	0	0	0	0	0
0110 Unemployment Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	5532	0	111	-34	5609	0	118	0	5727	0	120	0	5847
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	11329	0	272	2345	13946	0	1074	0	15020	0	15	-248	14787
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	2072	0	50	-658	1464	0	20	0	1484	0	37	0	1521
0611 Naval Surface Warfare Center	73065	0	804	3223	77092	0	2081	0	79173	0	1504	0	80677
0612 Naval Undersea Warfare Center	219	0	6	0	225	0	4	0	229	0	5	0	234
0614 Spawar Systems Center	7302	0	102	111	7515	0	158	0	7673	0	153	0	7826
0623 Military Sealift Cmd - Special Mission Support	8036	0	324	0	8360	0	5795	752	14907	0	-4528	-766	9613
0631 Naval Facilities Engineering Svc Center	0	0	0	558	558	0	8	649	1215	0	27	0	1242
0633 Defense Publication and Printing Service	102	0	3	78	183	0	-2	0	181	0	4	0	185
0637 Naval Shipyards	409	0	52	0	461	0	26	0	487	0	23	0	510
0673 Defense Finance and Accounting Service	89	0	2	0	91	0	-2	0	89	0	-9	0	80
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	386	0	8	5539	5933	0	124	-27	6030	0	127	-124	6033
0920 Supplies and Materials (Non WCF)	473	0	9	319	801	0	17	0	818	0	17	0	835
0921 Printing and Reproduction	31	0	1	9	41	0	1	0	42	0	1	0	43
0922 Equip Maintenance by Contract	541216	0	10824	-8008	544032	0	11425	-34845	520612	0	10933	2813	534358
0925 Equipment Purchases	60	0	1	150	211	0	4	0	215	0	5	0	220
0932 Mgt and Prof Support Services	3318	0	66	-217	3167	0	67	0	3234	0	68	0	3302
0934 Engineering and Tech Svcs	16191	0	324	-3693	12822	0	269	0	13091	0	275	0	13366
0987 Other Intragovernmental Purchases	40378	0	808	1682	42868	0	900	28574	72342	0	1519	-13637	60224
0989 Other Contracts	11734	0	235	2336	14305	0	300	-3784	10821	0	227	-11048	0
TOTAL 1D2D Fleet Ballistic Missile	794448	0	15613	4456	814517	0	24258	-8681	830094	0	12454	-23010	819538

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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, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems. Commencing in FY 2006, operating and support costs for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program are included.

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. Provides for intermediate maintenance activity testing. Provides technological support for combat systems casualties on board all mine hunting coastal and mine countermeasure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided. Funding pays for ships, equipment, personnel and other material required for emergent salvage operations. In FY 2006, this sub-activity group will support the preparation for the support of four OHIO Class SSGN submarines, and two SSGN AWS Missile Processing Facilities (SWFLANT, Kings Bay, GA; and SWFPAC, Bangor, WA). In FY 2007 this sub-activity group will support the first operational SSGNs.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	43,194	51,043	50,707	51,377	69,722	81,368

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	51,043	51,377	69,722
Congressional Adjustments (Distributed)	14,000	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	-14,000	0	0
Congressional Adjustments (General Provisions)	-336	0	0
Subtotal Appropriation Amount	50,707	0	0
War-Related and Disaster Supplemental Appropriations	1,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-330	0	0
Subtotal Baseline Funding	51,377	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,000	0	0
Price Change	0	1,211	1,411
Functional Transfers	0	0	0
Program Changes	0	17,134	10,235
Normalized Current Estimate	50,377	69,722	81,368

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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>Totals</u>
FY 2005 President's Budget Request		51,043
1) Congressional Adjustments		-336
a) Distributed Adjustments		14,000
i) MK45 5 Inch Gun Depot Overhauls	14,000	
b) Adjustments to meet Congressional Intent		-14,000
i) MK45 5 Inch Gun Depot Overhauls	-14,000	
c) General Provisions		-336
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-17	
ii) Section 8141: Travel/Transportation of Persons Growth	-19	
iii) Section 8122: Assumed Management Improvements	-84	
iv) Section 8094: Management Improvements	-102	
v) Section 8140: Excessive Unobligated Balances	-114	
FY 2005 Appropriated Amount		50,707
2) War-Related and Disaster Supplemental Appropriations		1,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		1,000
i) Title 9 Bridge Supplemental	1,000	
3) Fact-of-Life Changes		-330
a) Emergent Requirements		-330
i) Program Reductions		-330
- Decrease reflects reduction in contractual engineering support for Gun Weapons Systems to achieve affordability savings. (Baseline \$51,043K)	-330	
Baseline Funding		51,377
Revised FY 2005 Estimate		51,377
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1,000
Normalized Current Estimate for FY 2005		50,377
5) Price Change		1,211
6) Program Increases		23,872
a) Program Growth in FY 2006		23,872
i) Additional funding supports the Littoral Mine Warfare program to enhance Improvised Explosive Device (IED) collection and exploitation capability, and for additional foreign mine exploitation. (Baseline \$12,487K)	17,800	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
ii) Increase supports the new visual augmentation systems for ten SEAL teams, two SEAL Delivery Vehicle teams and three Special Boat Teams. (Baseline \$0)	3,689	
iii) Increase funds maintenance support for two additional Remote Minehunting Systems; four Side Scan Sonars; and additional support for the Unmanned Undersea Vehicle program. Also funds autopilot upgrades for Landing Craft Utility (LCU) and Landing Craft Air Cushioned (LCAC). (Baseline \$11,625K)	2,383	
7) Program Decreases		-6,738
a) Program Decreases in FY 2006		-6,738
i) Decrease reflects reduced contractual support for the Gun Weapons System, Interior Ship Communication, Navy Tactical Defense Systems, and the Visual Systems Augmentation program in an effort to achieve affordability savings. (Baseline \$50,377)	-1,347	
ii) Reduction to the AEGIS Combat System program; decrease reflects completion of DDG 51 Modernization planning effort. (Baseline \$9,476K)	-4,391	
FY 2006 Budget Request		69,722
8) Price Change		1,411
9) Program Changes		10,235
FY 2007 Budget Request		81,368

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IV. Performance Criteria and Evaluation Summary: PLEASE SEE NEXT PAGE; THIS PAGE INTENTIONALLY LEFT BLANK

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	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. IN-SERVICE WEAPONS SUPPORT TOTAL	43,194	51,377	69,722	81,368
Subtotal [ATE TECHNICAL SUPPORT]	4,394	4,619	3,576	3,564
Gold Disk Development	3,384	3,546	2,482	2,448
2M Electronic Test & Repair (W/Y)	1,010	1,073	1,094	1,116
Subtotal [Interior Ship Communications]	1,269	1,237	989	569
Critical Navy IC Issues	469	536	446	254
IC Equipment Casualties	127	87	69	40
Integrated Logistics Support/Ship Assessments	371	259	208	119
Technical/Program Engineering	302	355	266	156
Subtotal [Littoral MINE Warfare]	19,365	23,733	42,828	44,596
Mine Countermeasures (# of ships supported)	4,461	4,169	3,585	3,421
Shallow Water MCM	79	86	204	505
MEDAL	1,758	3,283	2,532	3,396
MIREM/MOD/SIM	1,856	1,962	1,459	1,738
Remote Minehunting System (RMS)	20	1,945	2,058	2,243
EOD Mine Mammal Sys/EOD In-Service Eng./Foreign	11,191	12,288	29,271	29,745
Foreign Mine Exploitation				
Visual Augmentation Systems	0	0	3,689	3,518
Unmanned Undersea Vehicle	0	0	30	30
Subtotal [Combat System]	5,614	10,155	3,508	3,528
AEGIS Combat System Support	4,627	9,284	2,928	2,951
ACDS Support	987	871	580	577
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Subtotal [Gun Weapons System]	5,152	4,514	4,665	4,871
Gun Fire Control System Fleet Support	2,440	2,037	1,763	1,841
Night Vision Devices	333	274	992	1,067
Gun Weapon System Fleet Support	2,379	2,203	1,910	1,963
Subtotal [Expeditionary Warfare]	7,400	7,119	5,086	5,006
Navy Tactical Computer Resources (NTRC)	4,704	4,345	3,036	2,924
CIWS In-Service Engineering Agent	1,036	1,042	1,078	1,114
Supporting Arms Coordination Center	1,660	1,732	972	968
Subtotal [SSGN Support]	0	0	9,070	19,234
SSGN In-Service Weapons Support	0	0	9,070	19,234

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V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
There are no Civilian End Strength (E/S) in this Sub-Activity Group						
Active Military End Strength (E/S)(Total)						
Officer	15	20	21	19	1	-2
Enlisted	129	125	125	120	0	-5
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	1	1	1	1	0	0
Enlisted	0	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	24	18	21	20	3	-1
Enlisted	197	127	125	123	-2	-2
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	1	1	1	1	0	0
Enlisted	0	0	0	0	0	0

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	322	0	6	-39	289	0	6	17	312	0	7	-4	315
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	0	0	0	0	0	0	0	0	0	0	0	403	403
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	193	0	5	-4	194	0	3	-23	174	0	4	-11	167
0611 Naval Surface Warfare Center	21687	0	239	5462	27388	0	739	-2698	25429	0	483	785	26697
0612 Naval Undersea Warfare Center	3747	0	101	-369	3479	0	63	-1073	2469	0	57	-71	2455
0614 Spawar Systems Center	7725	0	108	-650	7183	0	151	883	8217	0	164	-119	8262
09 OTHER PURCHASES													
0922 Equip Maintenance by Contract	2928	0	59	-229	2758	0	58	5849	8665	0	182	8018	16865
0932 Mgt and Prof Support Services	227	0	5	472	704	0	15	-102	617	0	13	-25	605
0933 Studies, Analysis, and Eval	104	0	2	15	121	0	3	-50	74	0	2	-9	67
0934 Engineering and Tech Svcs	154	0	3	-49	108	0	2	-49	61	0	1	-8	54
0987 Other Intragovernmental Purchases	6107	0	122	-1073	6682	0	140	15835	22657	0	476	577	23710
0989 Other Contracts	0	0	0	1471	1471	0	31	-455	1047	0	22	699	1768
TOTAL 1D3D In-service Weapons Systems Support	43194	0	650	5007	50377	0	1211	18134	69722	0	1411	10235	81368

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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, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Center (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).

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 UAV is supported by NAWC Pt 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 Pt 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, 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 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
440,450	447,327	459,221	456,343	473,584	424,735

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	447,327	456,343	473,584
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-6	0	0
Adjustments to Meet Congressional Intent	16,200	0	0
Congressional Adjustments (General Provisions)	-4,300	0	0
Subtotal Appropriation Amount	459,221	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-2,878	0	0
Subtotal Baseline Funding	456,343	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	9,611	10,439
Functional Transfers	0	29,993	0
Program Changes	0	-22,363	-59,288
Normalized Current Estimate	456,343	473,584	424,735

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		447,327
1) Congressional Adjustments		11,894
a) Undistributed Adjustments		-6
i) Civilian Pay Overstatement	-6	
b) Adjustments to meet Congressional Intent		16,200
i) MK45 5 Inch Gun Depot Overhauls	14,000	
ii) Single Torpedo Maintenance Facility	1,100	
iii) Engineering Technician, Apprentice, Co-op Program NUWC Keyport	1,100	
c) General Provisions		-4,300
i) Section 8141: Travel/Transportation of Persons Growth	-105	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-124	
iii) Section 8122: Assumed Management Improvements	-736	
iv) Section 8094: Management Improvements	-740	
v) Section 8140: Excessive Unobligated Balances	-2,595	
FY 2005 Appropriated Amount		459,221
2) Fact-of-Life Changes		-2,878
a) Functional Transfers		125
i) Transfers In		125
- FUNCTIONAL TRANSFER - MK 48 Contract Support Realignment: Contract support for the MK 48 realigned from Training Support (3B4K). (Baseline \$0)	125	
b) Emergent Requirements		-3,003
i) Program Reductions		-3,003
- Reflects reduction in commercial and organic maintenance associated with the cyclic maintenance requirements for ordnance rework and target maintenance. [Baseline \$447,327]	-3,003	
Baseline Funding		456,343
Revised FY 2005 Estimate		456,343
Normalized Current Estimate for FY 2005		456,343
3) Price Change		9,611
4) Functional Transfers		29,993
a) Transfers In		31,993

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
i) Realignment of funding for the Target Maintenance Program from Equipment Maintenance (1C7C). (Baseline \$0)	15,491	
ii) Realignment of funding for the Weapons Maintenance Program from Aircraft Systems Support (1A4N) to properly reflect program execution for the Strike Weapons Unmanned Aviation program. (Baseline \$0)	7,751	
iii) Realignment of funding for the Fleet Weapons Support Team from [Aircraft] Intermediate Maintenance (1A3A) to provide a closer alignment of support funding to the appropriate weapons system. (Baseline \$0)	6,351	
iv) Transfer of funding for the Naval Ordnance Safety and Security Activity (NOSSA) from Ship Operational Support and Training (1B5B). (Baseline \$0)	2,400	
b) Transfers Out		-2,000
i) Realignment of External Fuel tank maintenance funding to Equipment Maintenance (1C7C). (Baseline \$2,000K)	-2,000	
5) Program Increases		7,149
a) Program Growth in FY 2006		7,149
i) Funding increase for the Littoral and Mine Warfare Program to reflect an additional number of small arms repairs in support of new force protection efforts; increased small arms repair and mounts support for Navy Special Warfare equipment; tracking system support for Special Warfare equipment; maintenance of other Mine Countermeasures end items and software updates for combat systems. (Baseline \$12,292K)	3,780	
ii) Increase for the Surface Anti-Submarine Warfare (ASW) System Maintenance Program to enhance support for the fleet signature measurement requirement of the Surface Ship Acoustic Silencing Test Program, used for ASW training exercises at all Fleet training ranges. (Baseline \$6,258K)	2,432	
iii) In the Joint Advanced Strike Technology Program, increase funds additional repairs and associated support costs associated with: two additional MK45 gun mount overhauls; seven additional MK45 gun mount pierside repairs and five additional MK86 pierside repairs. (Baseline \$23,536K)	937	
6) Program Decreases		-29,512
a) Program Decreases in FY 2006		-29,512
i) Funding decrease to the Submarine Acquisition Program supporting requirement for heavyweight torpedo maintenance actions, test equipment maintenance and component repair. (Baseline \$75,314K)	-7,167	
ii) Funding decrease to the Integrated Warfare Systems Program reflecting a reduction in support of Close-In Weapon Systems (CIWS) depot maintenance, Commercial and Organic Maintenance, support for Seasparrow, SPQ-9B, search radar and anti-ship missile defense systems. Also reflects reduction for in-service engineering support, technical assists and integrated logistics support in an effort to achieve affordability savings. (Baseline \$168,210K)	-22,345	
FY 2006 Budget Request		473,584
7) Price Change		10,439
8) Program Change		-59,288
FY 2007 Budget Request		424,735

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IV. Performance Criteria and Evaluation Summary:

			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
WEAPONS MAINTENANCE, TOTAL			440,450	456,343	473,584	424,735
A.	AIR LAUNCHED MISSILE REWORK		22,725	43,625	48,936	28,043
	Maintenance (Commercial)	Cost	2,941	10,954	16,732	7,291
	Maintenance (Non-WCF)	Cost	592	187	173	73
	Maintenance (WCF)	Cost	3,356	11,433	15,471	8,603
		Units	759	1,838	1,495	561
	Logistics Element Support	Cost	15,836	21,051	16,560	12,076
		Workyears	58	9	6	4
B.	AIR LAUNCHED ORDNANCE REWORK		46,663	59,602	59,992	38,453
	Maintenance (Commercial)	Cost	3,046	2,656	3,250	3,026
	Maintenance (Non-WCF)	Cost	3,012	0	0	0
	Maintenance (WCF)	Cost	8,831	23,521	23,451	13,416
		Units	165,162	128,459	104,369	113,796
	Logistics Element Support	Cost	31,774	33,425	33,291	22,011
		Workyears	173	0	0	0
C.	JOINT MISSILE PLANNING SYSTEM		5,600	5,326	9,038	7,424
		Cost	5,600	5,326	9,038	7,424
		Workyears	46	53	54	55
D.	PIONEER		12,783	18,304	29,268	26,820
		Cost	12,783	18,304	29,268	26,820
		Workyears	23	18	18	13

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E.	SPECIAL WEAPONS REWORK		11,994	0	0	0
	AAW-13		1,722	0	0	0
	Harpoon		1,384	0	0	0
	SLAM ER		7,470	0	0	0
	Logistics Element Support		1,418	0	0	0
	Workyears (All Weapons)		80	0	0	0
F.	TARGET MAINTENANCE		0	0	14,683	13,635
	AQM-37C	Cost	0	0	116	0
		Units	0	0	20	0
	BQM-34S	Cost	0	0	736	736
		Units	0	0	42	42
	BQM-74C/E	Cost	0	0	934	934
		Units	0	0	83	83
	QLT	Cost	0	0	30	30
		Units	0	0	24	24
	TA/AS	Cost	0	0	0	0
	VANDAL	Cost	0	0	0	0
	GQM-163	Cost	0	0	800	1,061
	Logistics Element Support	LES W/Y	0	0	94	87
		Non LES W/Y	0	0	8	7
		Total W/Y	0	0	102	94
		Cost	0	0	12,067	10,874
G.	WEAPONS ENGINEERING TECH SERVICES		0	0	6,073	6,093
	Weapons Engineering Tech Services	Cost	0	0	6,073	6,093

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H.	SURFACE ASW SYSTEM MAINTENANCE	7,204	6,227	8,777	6,972
1	Depot Level Repairable Maintenance	478	0	0	0
2	ASW Test Program	2,938	2,807	2,559	2,757
3	ASW Range Program	3,788	3,420	6,218	4,215
4	Surface Ship Acoustic Silencing Test Program	0	0	0	0
I.	SUBMARINE ACOUSTICS	31,929	27,610	27,254	29,277
1	Depot Level Repairables	6,717	0	0	0
2	Depot Software Maintenance	2,855	0	0	0
3	Repair/Refurbishment	1,105	1,487	1,498	1,523
4	Consolidated Shore Facility	951	939	955	0
5	Fleet Support	20,301	25,184	24,801	27,754

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J.	SUBMARINE ACQUISITION	66,003	74,231	68,923	78,212
1	MK-48 Torpedo NS	13,510	24,913	28,730	25,698
2	MK-48 Torpedo Ordnance	30,391	29,820	23,451	34,964
3	Vert Launch NS	989	962	1,016	724
4	Vertical Launch Ordnance	1,542	388	356	466
5	Lightweight Torpedo NS	7,996	7,344	7,385	5,535
6	Lightweight Torpedo OT	8,848	8,252	5,727	8,490
7	Targets	209	0	0	0
8	Sub Countermeasures NS	1,571	1,627	1,373	1,442
9	Sub Countermeasures DLR	274	262	255	271
10	Surf Ship Torp Def (NIXIE) NS	171	149	106	80
11	Surf Ship Torp Def (NIXIE) DLR	502	514	524	542

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K.	INTEGRATED WARFARE SYSTEMS		173,954	163,745	143,780	147,944
1	Surface USW Maintenance NS		17,474	9,854	7,499	7,769
2	Surface USW Depot Repair		3,600	3,957	3,650	3,863
3	NSP NS		2,802	2,958	2,324	49
4	NSP Depot Repair		1,431	1,460	1,544	223
5	Carrier ASW Module Maint NS		2,048	3,209	2,994	3,081
6	Carrier ASW Module Maint Other End Item		864	0	0	0
7	MK30 Target NS	Cooperative Engagement Capability (CEC)	18,674	19,821	18,938	21,237
		NTDS/ACDS (2F-COG Electronics)	2,421	2,913	2,743	2,801
		Other Navigation	1,872	2,241	2,112	2,745
		Ring Laser Gyro Navigator (RLGN)	0	0	1,720	1,791
8	MK30 Target Other End Item	Standard Missile	24,826	25,079	25,296	21,289
		Vertical Launching System	3,866	3,685	3,686	3,766
9		ANTI-SHIP MISSILE DEFENSE-AN/SLQ-32(V)	7,460	8,311	4,787	4,423
10		NULKA	2,147	3,117	1,795	1,678
11		Ship Self Defense System				
		Non Depot Maintenance (NS)	8,786	9,868	5,985	6,103
		Ordnance Maintenance (OT)	1,055	1,205	880	1,262
12		NATO SEASPARROW				
		Non-Depot Maintenance (NS)	20,182	17,295	18,174	12,807
		Depot Maintenance (NS)	4,213	3,962	2,383	3,086

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13	Rolling Air Frame (RAM) Maintenance				
	Non-Depot Maintenance (NS)	4,033	2,939	2,570	3,876
	Depot Maintenance (NS)	412	1,550	1,516	536
14	Close-In Weapon System (CIWS)				
	Maintenance Engineering	4,633	4,989	730	1,475
	System Engineering	1,571	2,901	3,782	9,502
	Overhaul Maintenance	22,448	18,504	17,383	20,882
15	Surface Electro Optics (MMS)				
	Thermal Imaging Sensor System (TISS)	3,031	0	0	0
	Non Depot Maintenance	323	0	0	0
	IROS3	0	0	0	0
16	Search Radar Depot Maintenance Support	7,900	7,694	7,697	10,039
17	AN/SPQ-9B				
	Maintenance Support	5,882	6,233	3,592	3,661

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L.	JOINT ADVANCED STRIKE TECHNOLOGY	40,887	36,756	27,342	18,787
1	Gun Weapon Systems Replacement Program	31,996	28,082	19,050	10,360
	Depot Maintenance	17,795	14,451	4,463	0
	Pierside Maintenance	3,819	2,793	3,845	2,345
	2J Cog Equipment Overhaul	6,365	6,443	6,576	5,171
	In-Service Engineering/Logistics	4,017	4,395	4,166	2,844
2	2T Ammunition	6,494	6,308	6,081	6,260
	Acquisition/In-Service/Program Support (NS)	6,494	6,308	6,081	6,260
3	Naval Fires Control System (CT)	2,397	2,366	2,211	2,167
M.	SHIPS	3,427	1,825	1,607	1,714
1	FFG-7 AAW Weapons Systems Support	3,427	1,825	1,607	1,714
N.	NAVAL ORDNANCE SAFETY & SECURITY ACTIVITY (NOSSA)	0	0	2,230	3,286
1	Quality Evaluation	0	0	1,916	2,966
2	Insensitive Munitions	0	0	314	320

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O.	LITTORAL & MINE WARFARE (LMW)	17,281	19,092	25,681	18,075
1	Small Arms Repair	819	4,177	5,541	798
2	Small Arms Tracking	2,101	2,087	2,212	133
3	Small Arms Distribution	1,300	1,321	1,343	1,343
4	In-Service Engineering	376	382	383	384
5	Mounts Procurement	747	759	772	691
6	Planning/Management Support	0	0	2,325	1,014
6	MCM NS	1,716	1,879	1,732	1,769
7	MCM Support	936	3,495	1,692	1,730
8	EOD DLR	1,119	1,658	1,428	1,701
9	Mines Support	8,167	3,334	8,253	8,512

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V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	16	19	19	19	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	18	18	19	19	1	0
Annual Civilian Salary Cost (000)	125	113	118	120	5	2

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	1993	0	110	51	2154	0	121	-26	2249	0	51	-13	2287
03 Travel													
0308 Travel of Persons	3033	0	61	-961	2133	0	45	-190	1988	0	43	-97	1934
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	10	0	0	-10	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd- Maintenance	2877	0	43	464	3384	0	24	-129	3279	0	85	-2605	759
0610 Naval Air Warfare Center	34607	0	829	6346	41782	0	586	16672	59040	0	1476	-15343	45173
0611 Naval Surface Warfare Center	128965	0	1419	-867	129517	0	3645	-12647	120515	0	2405	-25538	97382
0612 Naval Undersea Warfare Center	73128	0	1974	1970	77072	0	1387	-7233	71226	0	1638	5691	78555
0613 Naval Aviation Depots	2544	0	79	10983	13606	0	-204	-2111	11291	0	429	-5204	6516
0614 Spawar Systems Center	6961	0	98	-1030	6029	0	126	3777	9932	0	198	-542	9588
0630 Naval Research Laboratory	794	0	18	655	1467	0	50	-681	836	0	17	-37	816
0632 Naval Ordnance Facilities	0	0	0	122	122	0	0	-5	117	0	0	-50	67
0637 Naval Shipyards	1837	0	233	16	2086	0	119	-933	1272	0	61	478	1811
0647 DISA Information Services	9	0	0	0	9	0	0	6	15	0	0	-5	10
0661 Depot Maintenance Air Force - Organic	498	0	33	-8	523	0	8	-65	466	0	19	-279	206
09 OTHER PURCHASES													
0922 Equip Maintenance by Contract	38629	0	527	-10631	28525	0	599	-1229	27895	0	586	1043	29524
0923 FAC maint by contract	1101	0	22	586	1709	0	36	-527	1218	0	26	-9	1235
0925 Equipment Purchases	15	0	0	7	22	0	0	3	25	0	0	0	25
0929 Aircraft Rework by Contract	0	0	0	9640	9640	0	202	9052	18894	0	397	-172	19119
0930 Other Depot Maintenance (Non WCF)	103584	0	2072	-13833	91823	0	1928	-16994	76757	0	1612	-6250	72119
0932 Mgt and Prof Support Services	16200	0	323	-2747	13776	0	289	1246	15311	0	320	-1714	13917
0934 Engineering and Tech Svcs	5825	0	117	-2938	3004	0	63	1232	4299	0	89	-51	4337
0987 Other Intragovernmental Purchases	17840	0	356	-2207	15989	0	336	9371	25696	0	540	-4806	21430
0989 Other Contracts	0	0	245	11726	11971	0	251	9041	21263	0	447	-3785	17925
TOTAL 1D4D Weapons Maintenance	440450	0	8559	7334	456343	0	9611	7630	473584	0	10439	-59288	424735

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I. Description of Operations Financed:

Financing within this subactivity group provides a funding mechanism for financial transactions with the Navy Working Capital Fund (NWCF) to support Operation and Maintenance, Navy (OMN) requirements. The transactions are of two general types. Positive amounts represent funds appropriated in OMN but conveyed to the NWCF to compensate the NWCF for extraordinary or one-time costs. Negative amounts represent transactions to convey NWCF resource balances and fund OMN appropriation requirements, including actions directed in DoD Appropriation Acts. Both types of transactions provide resources essential to supporting the total budgeted program in affected accounts, and are used when one-time transactions are preferable to a disruption of the normal rate structures applied to individual customer orders.

II. Force Structure Summary:

Not Applicable

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
-447,755	0	-150,000	-150,000	0	0

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	0	-150,000	0
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-150,000	0	0
Subtotal Appropriation Amount	-150,000	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	-150,000	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	150,000	0
Functional Transfers	0	0	0
Program Changes	0	0	0
Normalized Current Estimate	-150,000	0	0
Current Estimate	-150,000	0	0

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		0
1) Congressional Adjustments		-150,000
a) General Provisions		-150,000
i) Section 8107: WCF Cash Balances/Rate Stabilization	-150,000	
FY 2005 Appropriated Amount		-150,000
Baseline Funding		-150,000
Revised FY 2005 Estimate		-150,000
Normalized Current Estimate for FY 2005		-150,000
2) Price Change		150,000
FY 2006 Budget Request		0
FY 2007 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:
Not Applicable

V. Personnel Summary
Not Applicable

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	-447755	0	447755	0	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0679 Cost Reimbursable Purchases	0	0	0	-150000	-150000	0	150000	0	0	0	0	0	0
TOTAL 1Z1Z NWCF Support	-447755	0	447755	-150000	-150000	0	150000	0	0	0	0	0	0

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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 buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include 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, which includes the addition to or alteration of existing facilities to aid activities in supporting their assigned mission. 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 CONUS and Overseas (O/S).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2005	Normalized		
<u>FY 2004</u>	Budget	<u>Appropriation</u>	Current	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1,060,016	1,330,363	1,333,930	1,319,180	1,344,971	1,319,073
/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	1,330,363	1,319,180	1,344,971
Congressional Adjustments (Distributed)	2,925	0	0
Congressional Adjustments (Undistributed)	-3,522	0	0
Adjustments to Meet Congressional Intent	6,400	0	0
Congressional Adjustments (General Provisions)	-2,236	0	0
Subtotal Appropriation Amount	1,333,930	0	0
War-Related and Disaster Supplemental Appropriations	359,451	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	1,678,631	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	15,813	24,522
Functional Transfers	0	0	0
Program Changes	-14,750	9,978	-50,420
Normalized Current Estimate	1,319,180	0	0
Current Estimate	1,678,631	1,344,971	1,319,073

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		1,330,363
1) Congressional Adjustments		3,567
a) Distributed Adjustments		2,925
i) Toledo Shipyard Improvement Plan	1,500	
ii) Education, Childhood Development, Groton Navy Submarine Base	975	
iii) Seal Beach Naval Weapons Station Bridge Removal	450	
b) Undistributed Adjustments		-3,522
i) Civilian Separation Incentive	-50	
ii) Civilian Pay Overstatement	-230	
iii) NATO Mission Support Costs	-3,242	
c) Adjustments to meet Congressional Intent		6,400
i) Navy Integrated Security System	3,400	
ii) Local Situational Assessment Segment, NAS Lemoore	3,000	
d) General Provisions		-2,236
i) Section 8141: Travel/Transportation of Persons Growth	-45	
ii) Section 8122: Assumed Management Improvements	-2,191	
FY 2005 Appropriated Amount		1,333,930
2) War-Related and Disaster Supplemental Appropriations		359,451
a) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		359,451
i) Emergency Hurricane Supplemental App Act, 2005 (PL 108-324)	359,451	
3) Fact-of-Life Changes		-14,750
a) Emergent Requirements		-14,750
i) One-Time Costs		-14,750
- One time reduction in support of DoD Safety and IG Initiatives. (Baseline \$4,600K).	-4,600	
- Reduction of Restoration & Modernization to fund higher priority Navy requirements. (Baseline \$10,150K).	-10,150	
Baseline Funding		1,678,631
Revised FY 2005 Estimate		1,678,631
Less: Emergency Supplemental Funding		-359,451
4) Less Emergency Supplemental Funding	-359,451	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5) Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers.		
Normalized Current Estimate for FY 2005		1,319,180
6) Price Change		15,813
7) Program Increases		70,522
b) Program Growth in FY 2006		70,522
i) Provides level of funding necessary to achieve goal to resource sustainment at 95% of requirement. (Baseline \$1,271,744K).	70,522	
8) Program Decreases		-60,544
c) Program Decreases in FY 2006		-60,544
i) Decrease in civilian salary to account for personnel being transferred from mission funded Public Works Departments to Working Capital Funded Navy Public Works Centers. (Baseline \$60,544K).	-60,544	
FY 2006 Budget Request		1,344,971
9) Price Change		24,522
10) Program Increases		-7,830
11) Program Decreases		-42,590
FY 2007 Budget Request		1,319,073

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IV. Performance Criteria and Evaluation Summary:

	FY2004	FY2005	FY2006	FY2007
A. Sustainment	837,550	1,210,130	1,271,744	1,253,338
B. Restoration & Modernization	201,629	63,473	25,867	17,453
C. Demolition	20,837	45,577	47,360	48,282
Total:	1,060,016	1,319,180	1,344,971	1,319,073

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	5	6	5	5	-1	0
Enlisted	129	370	315	315	-55	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	22	22	16	16	-6	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	340	345	345	297	0	-48
Direct Hire, U.S.	927	952	146	146	-806	0
Indirect Hire, Foreign National	431	416	416	416	0	0
Active Military Average Strength (A/S) (Total)						
Officer	7	6	6	5	0	-1
Enlisted	237	250	343	315	93	-28
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	15	22	19	16	-3	-3
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	345	343	345	321	2	-24
Direct Hire, U.S.	869	940	174	186	-766	13
Reimbursable Civilians	242	225	223	223	-2	0
Indirect Hire, Foreign National	464	424	416	416	-8	0
Annual Civilian Salary Cost (\$000s)	81	77	76	69	-1	-7

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	29502	0	1003	-2794	27711	0	638	-23364	4985	0	-538	461	4908
0103 Wage Board	41119	0	1398	1829	44346	0	1020	-37128	8238	0	-855	605	7988
0104 Foreign Nat'l Direct Hire (FNDH)	15276	0	520	717	16513	0	380	136	17029	0	3	-2862	14170
0105 FNDH Separation Liability	374	0	13	51	438	0	10	1	449	0	0	16	465
0106 Benefits to Former Employees	727	0	25	-740	12	0	0	1	13	0	0	0	13
0107 Civ Voluntary Separation and Incentive Pay	2283	0	78	-2361	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	256	0	5	-46	215	0	5	-2	218	0	5	-1	222
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	10	0	4	-4	10	0	0	0	10	0	0	0	10
0412 Navy Managed Purchases	2039	0	49	-2058	30	0	2	-2	30	0	0	0	30
0415 DLA Managed Purchases	1188	0	11	-564	635	0	8	-1	642	0	8	4	654
0416 GSA Managed Supplies and Materials	745	0	15	-328	432	0	9	-4	437	0	9	3	449
0417 Local Proc DoD Managed Supp and Materials	261	0	5	817	1083	0	23	-5	1101	0	23	3	1127
05 STOCK FUND EQUIPMENT													
0506 DLA WCF Equipment	63	0	1	-2	62	0	1	0	63	0	1	0	64
0507 GSA Managed Equipment	1	0	0	0	1	0	0	0	1	0	0	0	1
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	137	0	2	-138	1	0	0	0	1	0	0	0	1
0614 Spawar Systems Center	170	0	2	547	719	0	15	5	739	0	15	2	756
0631 Naval Facilities Engineering Svc Center	50304	0	2616	-32691	20229	0	303	-351	20181	0	444	222	20847
0633 Defense Publication and Printing Service	11	0	0	0	11	0	0	0	11	0	0	0	11
0635 Naval Public Works Ctr (Other)	262370	0	6296	-106172	162494	0	1614	307	164415	0	1909	1906	168230
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
07 Transportation													
0771 Commercial Transportation	115	0	2	-1	116	0	2	0	118	0	2	0	120
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	5442	0	620	0	6062	0	78	0	6140	0	0	22	6162
0902 FNIH Separation Liability	160	0	13	0	173	0	2	0	175	0	0	0	175
0914 Purchased Communications (Non WCF)	91	0	2	-1	92	0	2	-1	93	0	2	0	95
0915 Rents	466	0	10	-2	474	0	10	-2	482	0	10	-1	491
0920 Supplies and Materials (Non	23667	0	473	-2485	21655	0	455	-109	22001	0	462	-66	22397

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
WCF)													
0922 Equip Maintenance by Contract	100	0	2	-1	101	0	2	-1	102	0	2	-1	103
0923 FAC maint by contract	470861	0	9417	530022	1010300	0	11130	71374	1092804	0	22949	-50744	1065009
0925 Equipment Purchases	1037	0	15	0	1052	0	16	0	1068	0	0	20	1088
0926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	20	0	0	0	20	0	0	1	21	0	0	0	21
0937 Locally Purchased Fuel (Non- WCF)	16	0	0	0	16	0	0	0	16	0	0	0	16
0987 Other Intragovernmental Purchases	151205	0	3024	-150052	4177	0	88	-877	3388	0	71	-9	3450
0989 Other Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BSM1 Sustainment, Restoration and Modernization	1060016	0	25621	233543	1319180	0	15813	9978	1344971	0	24522	-50420	1319073

Program: *Facilities Sustainment, Restoration, Modernization, and*

Agency: *Department of Defense--Military*

Bureau: *Operation and Maintenance*

Rating: *Adequate*

Program Type: *Direct Federal*

Last Assessed: *2 years ago*

Key Performance Measures from Latest PART	Year	Target	Actual
Long-term Measure: Rate, expressed in years, in which planned facilities are restored, modernized, or replaced, given planned investment spending (lower, but not below target, is better) (New measure)	2003	67 yrs	138 yrs
	2004	67 yrs	111 yrs
	2005	67 yrs	104 yrs
	2006	67 yrs	
Annual Measure: Percentage of day-to-day maintenance funded (target level keeps facilities in good working order) (New measure)	2003	100%	93%
	2004	100%	100%
	2005	100%	95%
	2006	100%	

Recommended Follow-up Actions

Status

Continue to work to eliminate excess facilities.

Action taken, but not completed

Improve program management. Performance should improve once managers begin managing more strictly to the new performance management tools. Accountability systems have been put in place to help.

Action taken, but not completed

Pursue a facilities readiness or condition reporting system that yields more objective, consistent results.

Action taken, but not completed

Update on Follow-up Actions:

The Department of Defense continues to improve its management of facilities sustainment, resotation, modernization, and demolition--particularly as it implements the real property management initiatives contained in the President's Management Agenda. As a part of this initiative, the Department has begun implementing less subjective facilities readiness indicators. These indicators will not be fully in place, however, until 2006. The 2005 round of base closure and realignment will further help the Department manage its real property, by allowing it to eliminate its excess infrastructure, which is estimated to be as high as 23 percent.

Program Funding Level (in millions of dollars)

2004 Actual	2005 Estimate	2006 Estimate
11,189	11,291	12,795

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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.

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 (O/S).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2005		Normalized Current Estimate	FY 2006 Estimate	FY 2007 Estimate
<u>FY 2004 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>				
3,331,661	3,195,350	3,146,216		3,186,525	3,417,244	3,416,846
/1						

B. Reconciliation Summary

	<u>Change FY 2005/2005</u>	<u>Change FY 2005/2006</u>	<u>Change FY 2006/2007</u>
Baseline Funding	3,195,350	3,186,525	3,417,244
Congressional Adjustments (Distributed)	-21,100	0	0
Congressional Adjustments (Undistributed)	-11,833	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-16,201	0	0
Subtotal Appropriation Amount	3,146,216	0	0
War-Related and Disaster Supplemental Appropriations	78,489	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	40,309	0	0
Subtotal Baseline Funding	3,265,014	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-78,489	0	0
Price Change	0	65,671	70,881
Functional Transfers	0	-20,234	0
Program Changes	0	185,282	-71,279
Normalized Current Estimate	3,186,525	0	0
Current Estimate	3,265,014	3,417,244	3,416,846

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		3,195,350
1) Congressional Adjustments		-49,134
a) Distributed Adjustments		-21,100
i) Navy Region Northwest-Navy Shore Infrastructure Transformation	4,600	
ii) PMRF Flood Control	3,000	
iii) Naval Integrated Security System, Naval Station San Diego	2,800	
iv) Flood Mitigation at Lualualei	2,600	
v) Navy Region Southeast-Integrated Safety Management System Completion	2,200	
vi) Combating Terrorism Database System Remote Data Repository Project	1,200	
vii) Base Operating Support Unjustified Growth	-7,500	
viii) Annual Savings from NSRR Disestablishment	-30,000	
b) Undistributed Adjustments		-11,833
i) Civilian Separation Incentive	-1,288	
ii) Civilian Pay Overstatement	-2,762	
iii) NATO Mission Support Costs	-7,783	
c) General Provisions		-16,201
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-1,187	
ii) Section 8141: Travel/Transportation of Persons Growth	-2,633	
iii) Section 8122: Assumed Management Improvements	-5,265	
iv) Section 8094: Management Improvements	-7,116	
FY 2005 Appropriated Amount		3,146,216
2) War-Related and Disaster Supplemental Appropriations		78,489
a) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		78,489
i) Emergency Hurricane Supplemental (P.L. 108-324)	78,489	
3) Fact-of-Life Changes		40,309
a) Functional Transfers		-7,810
i) Transfers In		2,085
- Southwest Asia Security Force from Director, Navy Component, Central Command (1C6C). (Baseline \$0K).	614	
- Realignment for improved efficiencies from Warfare Tactics (1C4C) for utilities support for Tactical Training	389	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
Group Pacific and Expeditionary Warfare Training Group Pacific as well as base communication support for Shore Intermediate Maintenance Activity. (Baseline \$667,708K).		
- Transfer of Federal Fire and Emergency Services Cost from Planning, Engineering, and Design (4B2N). (Baseline \$0K).	334	
- Transfer of Navy Component, Central (NAVCENT) Command's Inspector General from Combat Support Forces (1C6C). (Baseline \$0K).	208	
- Reflects transfer of Naval District Washington (NDW) Public Affairs from External Relations (4A2M). (Baseline \$0K).	199	
- Realignment of two civilian end strength and workyears and associated funding that support morale, welfare and recreation programs from Fleet Ballistic Missile (1D2D). (Baseline \$0K).	166	
- Funding for CNO Installation Excellence Award from Administration (4A1M). (Baseline \$0K).	100	
- Transfer of residual Pay and Personnel Administrative Support System (PASS) support from Combat Support Forces (1C6C). (Baseline \$0K).	75	
ii) Transfers Out		-9,895
- Resources are transferred to Professional Development Education (3B3K) for Special Security Officer (SSO) and Sensitive Compartmented Information Facility (SCIF) functions to support the educational mission and on-going research at the Naval Postgraduate School. (Baseline \$269K).	-269	
- Transfer Mission and Other Flight Operations of HC-5 (civilian personnel labor, supplies, contracts, and services) to Air Operations (1A1A). (Baseline \$363K).	-363	
- Transfers to Specialized Skill Training (3B1K) and Administration (4A1M) to separate mission support activities from base support activities and properly align mission support to the operational commander. (Baseline \$1,512K).	-1,512	
- Transfer of Information Infrastructure support to Service Wide Communications (4A6M). (Baseline \$7,751K).	-7,751	
b) Technical Adjustments		-2,957
i) Decreases		-2,957
- Transfer to BUPERS (4A1M) funding for DON Transitional Compensation Program to properly align personnel support from base support. (Baseline \$1,257K).	-1,257	
- Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned include: travel, consumables, radar operations, intelligence systems configuration management (1C6C). (Baseline \$1,700K).	-1,700	
c) Emergent Requirements		51,076
i) Program Growth		54,994
- Reflects transfer of the following programs Other Personnel Support (4A5M): Fleet Motion Picture, Fleet Shore Recreation, Recreation Special Projects, Community Support, ECECS, Single Sailor, Child Development Program, Family Support, Personal Financial Management, Spouse Employment Assist Program, Sexual Assault	54,994	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Victim Intervention, Overseas Duty Support Program, and Fisher House for proper execution from. (Baseline \$303,056K).		
ii) Program Reductions		-3,918
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise software into Service Wide Communications (4A6M). (Baseline \$1,901K).	-1,901	
- Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned include: plant property management support (1A1A), and mission and other ship operations (1B1B). (Baseline \$2,017K).	-2,017	
Baseline Funding		3,265,014
Revised FY 2005 Estimate		3,265,014
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-78,489
Normalized Current Estimate for FY 2005		3,186,525
5) Price Change		65,671
6) Functional Transfers		-20,234
a) Transfers In		5,215
i) Transfer of NWCF for NRL Common Support Functions, specifically addresses Naval Research Lab retaining common support functions that are not included in overhead. (Baseline \$4,847K).	4,847	
ii) Realignment of personnel performing shore installation management from Ship Depot Operations Support (1B5B). (Baseline \$268,172K).	368	
b) Transfers Out		-25,449
i) Transfer of 2 FTE (Health Physicist) and associated costs to Aircraft Depot Operations Support (1A6A). (Baseline \$222K).	-222	
ii) Changes reflect a transfer of resources to fund Installation Protection Program Includes funding to sustain Physical Security Equipment life cycle support and maintenance and for Navy world-wide installations as well as Anti-Terrorism/Force Protection support for Chemical, Biological, Radioactive Detection and Nuclear Equipment sustained at Navy shore installations. (Baseline \$25,227K).	-25,227	
7) Program Increases		273,558
a) Program Growth in FY 2006		273,558
i) Funding is required to provide the level of base services necessary for mission accomplishment. Increases are required in FY 2006 to restore funding to the level required to fund port and air operations at capability level 2 (ability to execute most of the mission with degradation in both quantity and quality) and fund all other services at capability level 3 (ability to execute many but not all portions of the mission with degradation in both quantity and quality). (Baseline \$3,186,525K).	91,274	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
ii) Increase reflects funding required to raise Morale, Welfare and Recreation program support to Capability Level 2 to provide the appropriate level of QOL support. (Baseline \$521,630K).	59,325	
iii) Implementation costs for Utilities Privatization to prepare for conveyance of real property from Government to Utility Provider. Costs include performing title transfers, environmental baseline studies, obtaining permits, and improving utility reliability. (Baseline \$521,630K).	56,820	
iv) Increased funding to conduct service craft life extension projects. (Baseline \$139,263K).	17,722	
v) Increase in information technology products and services to improve efficiency of Bachelor Quarters Check-In, Child Development Center management, and Shore Infrastructure Planning. (Baseline \$120,191K).	14,050	
vi) Increase in funding necessary to meet Hazardous Waste Operations and Emergency Requirements. OPM Released revised job standards 02 MAR 04 to increase pay grades of approximately 2,500 Federal Fire civilian personnel who respond to Hazardous Material Requirements. (Baseline \$238,032K).	10,602	
vii) Reductions in Military Personnel performing Base Operations Support results in an increase in contracting costs to continue the support that was performed by these military personnel and maintain minimum levels of acceptable service. (Baseline \$3,417,244K).	9,644	
viii) Increase funding for shore infrastructure efforts from Pacific Fleet (1A1A) in support of two TACAMO squadrons at Tinker Air Force Base. (Baseline \$6,817K).	6,817	
ix) Increased costs for additional Real Estate Leases to include encroachment partnering projects, lease at Jabal Ali. (Baseline \$36,223K).	5,615	
x) Implementation of Traffic and Recreational Safety Programs to meet goal of 50% mishap reduction. (Baseline \$0K).	1,689	
8) Program Decreases		-88,276
a) Program Decreases in FY 2006		-88,276
i) Civilian personnel estimates includes projected savings from competitive sourcing consistent with Military Department and Defense Agency targeted goals identified by the Business Initiatives Council (BIC). (Baseline \$1,249,600K).	-31,641	
ii) Decrease resulting from the realignment of public works personnel to the Working Capital Fund in conjunction with public works center conversion (Phase I). (Baseline \$420,286K).	-56,635	
FY 2006 Budget Request		3,417,244
9) Price Change		70,881
10) Program Decreases		-71,279
FY 2007 Budget Request		3,416,846

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IV. Performance Criteria and Evaluation Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
a. Administration (\$000)	487,029	432,410	480,056	467,866
Military Personnel Average Strength	3,123	3,123	3,123	3,123
Civilian Personnel FTEs	3,475	3,593	3,505	3,435
Number of Bases, Total	98	98	97	97
(CONUS)	83	83	83	83
(Overseas)	15	15	14	14
Population Served, Total	317,738	317,738	317,738	317,738
b. Retail Supply Operations (\$000)	157,192	118,486	131,701	132,201
Military Personnel Average Strength	1,660	1,660	1,660	1,660
Civilian Personnel FTEs	1,486	1,352	1,422	1,531
c. Bachelor Housing Ops./Furn. (\$000)	105,696	120,297	120,191	119,780
Military Personnel Average Strength	614	614	614	614
Civilian Personnel FTEs	331	340	346	355
No. of Enlisted Quarters	26,428	26,428	26,428	26,428
No. of Officer Quarters	5,121	5,184	5,184	5,184
d. Other Moral, Welfare and Recreation (\$000)	196,186	163,750	217,694	208,676
Military Personnel Average Strength	208	208	208	208
Civilian Personnel FTEs	1,247	1,225	1,210	1,142
Population Served, Total	3,051,443	3,195,350	3,259,257	3,324,442

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	FY 2004	FY 2005	FY 2006	FY 2007
e. Maintenance of Installation Equipment (\$000)	6,645	6,738	6,846	6,969
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	0	0	0	0
f. Other Base Services (\$000)	1,311,543	1,338,732	1,344,359	1,365,825
Military Personnel Average Strength	20,645	20,645	20,645	20,645
Civilian Personnel FTEs	8,627	8,906	8,493	8,471
Number of Motor Vehicles, Total	16,286	14,880	12,880	12,880
(Owned)	2,402	2,169	1,932	1,932
(Leased)	13,884	12,711	10,948	10,948
g. Other Personnel Support (\$000)	153,099	165,160	150,743	149,278
Military Personnel Average Strength	5,093	5,093	5,060	4,994
Civilian Personnel FTEs	653	637	632	600
Population Served, Total	317,738	317,738	317,738	317,738
h. Payment to Defense Finance and Accounting Service (\$000)	0	0	0	0
i. Payments to GSA (\$000)	35,686	44,200	45,305	46,438
Leased Space (000 sq. ft.)	2,227	2,227	2,227	2,227
Recurring Reimbursements (\$000)	18,002	18,276	18,733	19,201
One-time Reimbursements (\$000)	0	0	0	0
j. Non-GSA Lease Payments for Space (\$000)	22,184	34,496	40,683	39,471
Leased Space (000 sq. ft.)	411	411	411	411

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	FY 2004	FY 2005	FY 2006	FY 2007
k. Other Engineering Support (\$000)	177,183	177,596	175,338	173,042
Military Personnel Average Strength	491	491	491	491
Civilian Personnel FTEs	1,026	1,017	637	534
l. Operation of Utilities (\$000)	480,776	466,658	507,074	509,317
Military Personnel Average Strength	300	300	300	300
Civilian Personnel FTEs	262	258	137	136
Electricity (MWH)	3,273,900	3,527,922	2,688,436	2,688,350
Heating (MBTU)	9,810,998	9,531,447	7,265,924	7,222,058
Water, Plants & Systems (000 gals)	15,163,295	10,645,123	11,758,050	11,748,523
Sewage & Waste Systems (000 gals)	10,198,919	8,230,711	8,804,936	8,881,311
Air Conditioning and Refrigeration (Ton)	1,154,842	845,936	914,241	916,389
m. Environmental Services (\$000)	120,307	102,515	112,421	110,595
Civilian Personnel FTEs	527	529	528	531
n. Child and Youth Development Programs (\$000)	78,135	93,976	84,833	87,388
Civilian Personnel FTEs	1,055	1,064	1,057	1,043
Number of Child Development Centers	120	120	120	120
Number of Family Child Care (FCC) Homes	3,133	3,133	3,133	3,133
Total Number of Children Receiving Care	31,508	31,508	31,508	31,508
Percent of Eligible Children Receiving Care	0	0	0	0
Number of Children on Waiting List	6,926	6,926	6,926	6,926
Total Military Child Population (Infant to 12 years)	220,185	220,185	220,185	220,185
Number of Youth Facilities	99	99	99	99
Youth Population Serviced (Grades 1 to 12)	37,027	37,027	37,027	37,027
Total Civilian FTE	18,689	18,921	17,967	17,778
Total Funding	3,331,661	3,265,014	3,417,244	3,416,846

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S) (Total)						
Officer	1,331	1,423	1,379	1,367	-44	-12
Enlisted	21,912	20,489	20,047	20,015	-442	-32
Reserve Drill Strength (E/S) (Total)						
Officer	91	56	57	57	1	0
Enlisted	1,838	1,070	997	974	-73	-23
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	6	6	6	6	0	0
Enlisted	307	305	303	302	-2	-1
Civilian End Strength (Total)						
Direct Hire, Foreign National	1,745	1,814	1,809	1,639	-5	-170
Direct Hire, U.S.	14,077	14,409	13,315	12,896	-1,094	-419
Indirect Hire, Foreign National	2,538	2,599	2,557	2,527	-42	-30
Active Military Average Strength (A/S) (Total)						
Officer	1,344	1,377	1,401	1,373	24	-28
Enlisted	22,303	21,201	20,268	20,031	-933	-237
Reserve Drill Strength (A/S) (Total)						
Officer	100	74	57	57	-17	0
Enlisted	1,802	1,454	1,034	986	-420	-48
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	7	6	6	6	0	0
Enlisted	302	306	304	303	-2	-1
Civilian FTEs (Total)						
Direct Hire, Foreign National	1,821	1,780	1,812	1,724	32	-88
Direct Hire, U.S.	12,773	14,243	13,862	13,106	-381	-756
Reimbursable Civilians	3,069	2,769	2,736	2,656	-33	-80
Indirect Hire, Foreign National	2,870	2,569	2,578	2,542	9	-36
Annual Civilian Salary Cost (\$000s)	69	70	71	71	1	-0

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	892303	0	30338	21526	944167	0	22079	-68906	897340	0	21227	-45214	873353
0103 Wage Board	73038	0	2483	-4136	71385	0	1642	-19370	53657	0	1236	-9950	44943
0104 Foreign Nat'l Direct Hire (FNDH)	76025	0	2585	4476	83086	0	1911	481	85478	0	1966	-13917	73527
0105 FNDH Separation Liability	2229	0	76	10	2315	0	53	20	2388	0	55	-5	2438
0106 Benefits to Former Employees	6690	0	227	-5518	1399	0	32	-1279	152	0	3	-80	75
0107 Civ Voluntary Separation and Incentive Pay	12564	0	427	-11723	1268	0	30	-1298	0	0	0	0	0
0111 Disability Compensation	134695	0	4580	15096	154371	0	3551	15387	173309	0	3986	-10863	166432
03 Travel													
0308 Travel of Persons	48092	0	962	-1262	47792	0	1004	-1143	47653	0	1001	-1725	46929
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	20003	0	10525	-20980	9548	0	947	-1215	9280	0	-451	-336	8493
0412 Navy Managed Purchases	8855	0	198	-141	8912	0	686	-195	9403	0	9	-624	8788
0414 Air Force Managed Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
0415 DLA Managed Purchases	4889	0	44	-1476	3457	0	41	373	3871	0	46	-431	3486
0416 GSA Managed Supplies and Materials	9013	0	180	-1819	7374	0	155	1877	9406	0	198	-1280	8324
0417 Local Proc DoD Managed Supp and Materials	2458	0	49	-253	2254	0	47	228	2529	0	53	-334	2248
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	326	0	10	-70	266	0	24	0	290	0	0	-7	283
0506 DLA WCF Equipment	1270	0	11	1583	2864	0	34	336	3234	0	39	-101	3172
0507 GSA Managed Equipment	12916	0	258	5002	18176	0	382	2194	20752	0	436	-1778	19410
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	889	0	21	-225	685	0	10	0	695	0	17	10	722
0611 Naval Surface Warfare Center	2194	0	24	-1440	778	0	21	-37	762	0	14	-136	640
0612 Naval Undersea Warfare Center	2001	0	54	62	2117	0	38	15	2170	0	50	19	2239
0613 Naval Aviation Depots	168	0	5	-104	69	0	-1	-2	66	0	3	-8	61
0614 Spawar Systems Center	9474	0	-3588	-789	5097	0	56	43	5196	0	1	-142	5055
0615 Navy Information Services	0	0	3998	-3998	0	0	-43	43	0	0	12	-12	0
0620 Military Sealift Cmd - Fleet Aux Ships	26598	0	-632	0	25966	0	-1723	0	24243	0	2491	0	26734
0631 Naval Facilities Engineering Svc Center	31951	0	1661	-8021	25591	0	383	702	26676	0	587	-1353	25910
0633 Defense Publication and Printing Service	1284	0	41	767	2092	0	-21	260	2331	0	51	-244	2138
0634 Naval Public Works Ctr (Utilities)	248561	0	-12205	-19232	217124	0	8364	892	226380	0	7154	1142	234676
0635 Naval Public Works Ctr	85462	0	1825	31626	118913	0	2084	-1156	119841	0	1683	149	121673

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
(Other)													
0637 Naval Shipyards	0	0	0	0	0	0	0	196	196	0	9	-205	0
0647 DISA Information Services	467	0	3	482	952	0	-10	12	954	0	-1	-7	946
0671 Communications Services	1937	0	-19	-214	1704	0	-223	248	1729	0	-85	113	1757
0673 Defense Finance and Accounting Service	181	0	4	-183	2	0	0	0	2	0	0	0	2
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
07 Transportation													
0705 AMC Channel Cargo	91	0	2	436	529	0	11	-24	516	0	11	-80	447
0706 AMC Channel Passenger	0	0	0	0	0	0	0	0	0	0	0	0	0
0717 MTMC Global POV	560	0	96	-506	150	0	-28	65	187	0	-3	-85	99
0718 MTMC Liner Ocean Transportation	1121	0	-117	-801	203	0	2	1	206	0	-31	35	210
0719 MTMC Cargo Operations (Port Handling)	200	0	67	22	289	0	-86	76	279	0	134	-156	257
0771 Commercial Transportation	18115	0	362	-13603	4874	0	102	3906	8882	0	187	-4522	4547
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	31621	0	3226	0	34847	0	0	-209	34638	0	0	-223	34415
0902 FNIH Separation Liability	1059	0	-19	0	1040	0	0	25	1065	0	0	16	1081
0912 Standard Level User Charges(GSA Leases)	35686	0	-1190	0	34496	0	0	552	35048	0	0	631	35679
0913 PURCH UTIL (Non WCF)	112531	0	2251	-676	114106	0	2396	-571	115931	0	2435	-347	118019
0914 Purchased Communications (Non WCF)	17599	0	352	-106	17845	0	375	-90	18130	0	381	-55	18456
0915 Rents	28394	0	568	-170	28792	0	605	-144	29253	0	614	-87	29780
0917 Postal Services (USPS)	5520	0	110	-33	5597	0	118	-28	5687	0	119	-17	5789
0920 Supplies and Materials (Non WCF)	86022	0	1720	-513	87229	0	1832	-436	88625	0	1861	-266	90220
0921 Printing and Reproduction	1370	0	27	-8	1389	0	29	-7	1411	0	30	83	1524
0922 Equip Maintenance by Contract	6645	0	133	-40	6738	0	141	-33	6846	0	144	-21	6969
0923 FAC maint by contract	358398	0	7168	-112522	253044	0	5314	131889	390247	0	8195	-3810	394632
0925 Equipment Purchases	51590	0	722	0	52312	0	0	837	53149	0	0	957	54106
0926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
0928 Ship Maintenance by Contract	0	0	0	0	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	1082	0	22	-7	1097	0	23	-5	1115	0	23	-3	1135
0933 Studies, Analysis, and Eval	54	0	1	0	55	0	1	0	56	0	1	0	57
0934 Engineering and Tech Svcs	6998	0	140	-42	7096	0	149	-35	7210	0	151	-22	7339
0937 Locally Purchased Fuel (Non- WCF)	21318	0	7835	-24175	4978	0	494	-1250	4222	0	-205	-426	3591
0987 Other Intragovernmental Purchases	722244	0	12754	-50589	684409	0	12388	94529	791326	0	14582	-7064	798844
0989 Other Contracts	0	0	0	15771	15771	0	252	9644	25667	0	462	34829	60958
0991 Foreign Currency Variance	0	0	0	0	0	0	0	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 BSS1 Base Operating Support
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0998 Other Costs	106910	0	0	-36995	69915	0	0	-2350	67565	0	0	-3327	64238
TOTAL BSS1 Base Operating Support	3331661	0	80375	-225511	3186525	0	65671	165048	3417244	0	70881	-71279	3416846

Department of the Navy
Operation and Maintenance, Navy
2A1F Ship Prepositioning and Surge
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

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 1000 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 (NDSF) 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 (MPS).

This program also provides support for various sea lift programs, including Sealift Enhancement Feature (SEF) 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 (MPF) currently consists of thirteen Maritime Prepositioning Ships (MPS) 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 are five OPDS sets installed on five 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.

Department of the Navy
 Operation and Maintenance, Navy
 2A1F Ship Prepositioning and Surge
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2005			
	FY 2004	Budget		Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	536,411	548,199	539,220	532,902	533,527	434,549
	/1					

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	548,199	532,902	533,527
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-3	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-8,976	0	0
Subtotal Appropriation Amount	539,220	0	0
War-Related and Disaster Supplemental Appropriations	2,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-6,318	0	0
Subtotal Baseline Funding	534,902	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,000	0	0
Price Change	0	-9,106	-96,246
Functional Transfers	0	-127	0
Program Changes	0	9,858	-2,732
Normalized Current Estimate	532,902	533,527	434,549

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy
 2A1F Ship Prepositioning and Surge
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		548,199
1) Congressional Adjustments		-8,979
a) Undistributed Adjustments		-3
i) Civilian Pay Overstatement	-3	
b) General Provisions		-8,976
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-5	
ii) Section 8094: Management Improvements	-27	
iii) Section 8141: Travel/Transportation of Persons Growth	-74	
iv) Section 8122: Assumed Management Improvements	-903	
v) Section 8140: Excessive Unobligated Balances	-7,967	
FY 2005 Appropriated Amount		539,220
2) War-Related and Disaster Supplemental Appropriations		2,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		2,000
i) Title IX Supplemental	2,000	
3) Fact-of-Life Changes		-6,318
a) Emergent Requirements		-6,318
i) Program Reductions		-6,318
- One time decrease to reflect the change in Maritime Prepositioning Ship status from Full Operating Status (FOS) to Reduced Operation Status (ROS) for the USNS Kocak, Phillips, Lopez and Button due to cargo reconstitution. (Baseline: \$548,199)	-6,318	
Baseline Funding		534,902
Revised FY 2005 Estimate		534,902
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-2,000
Normalized Current Estimate for FY 2005		532,902
5) Price Change		-9,106
6) Functional Transfers		-127
a) Transfers Out		-127
i) Resources transferred to Combat Support Forces (1C6C) to support realignment of Commander Fleet Forces Command/Shipping Coordination Center in support of Maritime Domain Awareness mission. (Baseline: \$11,419)	-127	

Department of the Navy
 Operation and Maintenance, Navy
 2A1F Ship Prepositioning and Surge
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7) Program Increases		12,734
a) Program Growth in FY 2006		12,734
i) One time increase due to the change in ship status from Reduced Operating Status to Full Operating Status (FOS) for the USNS Kocak, Phillips, Lopez and Button to 365 FOS per diem days. (Baseline: \$541,881)	12,734	
8) Program Decreases		-2,876
a) One Time FY 2006 Costs		-638
i) Completion of Amphibious Seabee Training Course where SEABEE Trainers teach other SEABEES on how to perform operation and maintenance for the Naval Support Element assets. (Baseline: \$541,881)	-638	
b) Program Decreases in FY 2006		-2,238
i) Completion of the elevated causeway (ELCAS(M)) Reliability Centered Maintenance plan on how to execute scheduled maintenance to the ELCAS system. (Baseline: \$541,881)	-300	
ii) Decrease in funding for scheduled passive repairs to correct corrosion problems within the Amphibious Bulk Liquid Transfer Systems. These systems are part of Table of Allowance (TA55) in support of the Sealift Preposition program. (Baseline: \$541,881)	-500	
iii) Decrease for the Medical Treatment Facility on-board the USNS MERCY for medical supplies, spare parts, support contracts, modernization and replacement of medical equipment, and specialized crew training. (Baseline: \$541,881)	-1,438	
FY 2006 Budget Request		533,527
9) Price Change		-96,246
10) Program Change		-2,732
FY 2007 Budget Request		434,549

Department of the Navy
 Operation and Maintenance, Navy
 2A1F Ship Prepositioning and Surge
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

		FY 2004	FY 2005	FY 2006	FY2007
MPS - Maritime PREPO Ships	(# ships / # op months)	13/156	13/119	13/156	13/156
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	3/36	3/36	3/36	3/36
PREPO - CENTCOM Ammo Ship	(# ships / # op months)	1/12	1/12	1/12	1/12
Major Maintenance Cycle for MPS		7	5	6	5
NSE - Causeways/Tugs in inventory		232	234	229	235
Sealift Surge (O&M,N)					
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1	1
T-AH - Hospital Ships	(# of exercises funded)	1	1	1	1
Merchant Ship Naval Augmentation Program (MSNAP)					
OPDS - Offshore Petroleum Discharge System	(# sets)	5	5	5	5
At-sea Operational Demonstrations		1	1	1	1
Chemical Biological & Radiological Sets obtained		1	3	3	3
Cargo Afloat Rig Teams trained		9	9	9	9
Alternating Coast Modular Cargo Delivery Stations Exercises		1	1	1	1

Department of the Navy
 Operation and Maintenance, Navy
 2A1F Ship Prepositioning and Surge
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	13	13	13	13	0	0
Enlisted	106	104	104	104	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	13	10	10	10	0	0
Active Military Average Strength (A/S) (Total)						
Officer	13	13	13	13	0	0
Enlisted	105	105	104	104	-1	0
Civilian FTEs (Total)						
Direct Hire, U.S.	14	12	10	10	-2	0
Annual Civilian Salary Cost (000s)	96	88	108	110	3	3

Department of the Navy
 Operation and Maintenance, Navy
 2A1F Ship Prepositioning and Surge
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	1349	0	21	-319	1051	0	26	0	1077	0	30	-4	1103
03 Travel													
0308 Travel of Persons	1520	0	30	1155	2705	0	57	20	2782	0	58	312	3152
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	63	0	29	-90	2	0	0	1	3	0	0	-1	2
0412 Navy Managed Purchases	0	0	0	650	650	0	50	107	807	0	1	-294	514
0415 DLA Managed Purchases	22	0	1	799	822	0	10	2	834	0	10	-53	791
0416 GSA Managed Supplies and Materials	14	0	1	27	42	0	1	0	43	0	1	0	44
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	2268	0	1	-2266	3	0	0	0	3	0	0	0	3
0506 DLA WCF Equipment	62	0	1	-33	30	0	0	0	30	0	0	0	30
0507 GSA Managed Equipment	0	0	0	2259	2259	0	47	4679	6985	0	147	201	7333
06 Other WCF Purchases (Excl Transportation)													
0614 Spawar Systems Center	70	0	1	-71	0	0	0	0	0	0	0	0	0
0615 Navy Information Services	0	0	0	59	59	0	0	0	59	0	0	0	59
0621 Military Sealift Cmd - AP/FSS	463465	0	22932	-9376	477021	0	-10427	12734	479328	0	-97367	-298	381663
0623 Military Sealift Cmd - Special Mission Support	0	0	0	0	0	0	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	1776	0	93	-219	1650	0	25	-175	1500	0	33	-177	1356
0635 Naval Public Works Ctr (Other)	0	0	0	47	47	0	1	0	48	0	1	0	49
0671 Communications Services	14	0	0	-14	0	0	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	0	0	0	8490	8490	0	179	-1438	7231	0	152	-2555	4828
07 Transportation													
0771 Commercial Transportation	50	0	1	-31	20	0	0	0	20	0	0	0	20
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	46	0	1	-45	2	0	0	0	2	0	0	0	2
0915 Rents	504	0	10	10	524	0	11	-530	5	0	0	0	5
0920 Supplies and Materials (Non WCF)	1947	0	39	-1153	833	0	18	-8	843	0	18	-67	794
0922 Equip Maintenance by Contract	11264	0	225	1370	12859	0	270	-978	12151	0	255	-635	11771
0925 Equipment Purchases	1925	0	39	-1020	944	0	20	405	1369	0	29	519	1917
0926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	75	0	2	-2	75	0	2	-2	75	0	2	-2	75
0934 Engineering and Tech Svcs	425	0	9	-9	425	0	9	-9	425	0	9	-9	425
0987 Other Intragovernmental Purchases	44690	0	892	-28934	16648	0	347	-78	16917	0	354	312	17583

Department of the Navy
 Operation and Maintenance, Navy
 2A1F Ship Prepositioning and Surge
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0989 Other Contracts	969	0	19	53	1041	0	22	-73	990	0	21	19	1030
0998 Other Costs	3893	0	78	729	4700	0	99	-4799	0	0	0	0	0
TOTAL 2A1F Ship Prepositioning and Surge	536411	0	24425	-27934	532902	0	-9233	9858	533527	0	-96246	-2732	434549

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

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 1,752 inactive aircraft at Davis-Moahan AFB, Tucson, Arizona.

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2005			
	FY 2004	Budget		Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	8,101	7,619	7,604	7,604	3,158	4,628

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	7,619	7,604	3,158
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-15	0	0
Subtotal Appropriation Amount	7,604	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	7,604	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	122	127
Functional Transfers	0	0	0
Program Changes	0	-4,568	1,343
Normalized Current Estimate	7,604	3,158	4,628

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		7,619
1) Congressional Adjustments		-15
a) General Provisions		-15
i) Section 8094: Management Improvements	-1	
ii) Section 8141: Travel/Transportation of Persons Growth	-1	
iii) Section 8122: Assumed Management Improvements	-13	
FY 2005 Appropriated Amount		7,604
Baseline Funding		7,604
Revised FY 2005 Estimate		7,604
Normalized Current Estimate for FY 2005		7,604
2) Price Change		122
3) Program Decreases		-4,568
a) Program Decreases in FY 2006		-4,568
i) Decrease associated with 2 less Storage Inputs (reserves), reduced In-Storage Maintenance and Demilitarization of aircraft and no requirement for Representations. (Baseline: \$7,604)	-4,568	
FY 2006 Budget Request		3,158
4) Price Change		127
5) Program Change		1,343
FY 2007 Budget Request		4,628

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>Aircraft Activations/Inactivations</u>	<u>FY04 Units</u>	<u>FY05 Units</u>	<u>FY06 Units</u>	<u>FY07 Units</u>
Storage Inputs, Reserves	198	115	113	67
Represervation	26	25	0	22

V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
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There are no civilian personnel assigned to this sub-activity group.

Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	2	2	2	2	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	2	2	2	2	0	0

Department of the Navy
 Operation and Maintenance, Navy
 2B1G Aircraft Activations/Inactivations
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
03 Travel													
0308 Travel of Persons	23	0	0	1	24	0	1	-9	16	0	0	9	25
06 Other WCF Purchases (Excl Transportation)													
0661 Depot Maintenance Air Force - Organic	8023	0	546	-1071	7498	0	120	-4523	3095	0	127	1304	4526
09 OTHER PURCHASES													
0912 Standard Level User Charges(GSA Leases)	22	0	0	1	23	0	0	1	24	0	0	1	25
0987 Other Intragovernmental Purchases	17	0	0	33	50	0	1	-51	0	0	0	27	27
0989 Other Contracts	16	0	0	-7	9	0	0	14	23	0	0	2	25
TOTAL 2B1G Aircraft Activations/Inactivations	8101	0	546	-1043	7604	0	122	-4568	3158	0	127	1343	4628

Department of the Navy
Operation and Maintenance, Navy
2B2G Ship Activations/Inactivations
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

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 upon CNO N43 change and storage of Navy ships at MARAD facilities. The composition and disposition of inactive ships is reviewed annually by CNO N43 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.

Information Resource Management (IRM) funds Information Technology (IT) support at NAVSEA HQ. This includes corporate IT systems within HQ such as AUTODOC which tracks funding documents and will lead to a paperless financial system, and the Command Document Management System (CDMS) to facilitate paperless management. It also supports IT initiatives such as the Standard Procurement System (SPS) and Defense Travel System (DTS). Also included are NAVSEA network services; Naval Message Delivery System; Help Desk Services; IT policy assessment; Technology oversight; Information Assurance services; and Capital Planning to ensure compliance with the Clinger Cohen Act.

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.

IRM supports major NAVSEA IT systems. The entire IT infrastructure of the Command provides critical Fleet Support and interface for all voice, data and message distribution.

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 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2005			
	FY 2004	Budget		Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	132,480	212,393	218,745	219,867	125,629	236,539

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	212,393	219,867	125,629
Congressional Adjustments (Distributed)	7,000	0	0
Congressional Adjustments (Undistributed)	-9	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-639	0	0
Subtotal Appropriation Amount	218,745	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	1,122	0	0
Subtotal Baseline Funding	219,867	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	6,225	4,006
Functional Transfers	0	0	0
Program Changes	0	-100,463	106,904
Normalized Current Estimate	219,867	125,629	236,539

Department of the Navy
 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		212,393
1) Congressional Adjustments		6,352
a) Distributed Adjustments		7,000
i) Ship Disposal	7,000	
b) Undistributed Adjustments		-9
i) Civilian Pay Overstatement	-9	
c) General Provisions		-639
i) Section 8140: Excessive Unobligated Balances	-23	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-33	
iii) Section 8141: Travel/Transportation of Persons Growth	-33	
iv) Section 8094: Management Improvements	-200	
v) Section 8122: Assumed Management Improvements	-350	
FY 2005 Appropriated Amount		218,745
2) Fact-of-Life Changes		1,122
a) Emergent Requirements		1,122
i) Program Growth		2,500
- Acceleration of the inactivation of the USS Stump (DD 983) from FY2006 to FY2005. (Baseline: \$212,393)	2,500	
ii) Program Reductions		-1,378
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline: \$212,393)	-2	
- Delay in the annual maintenance and repair work on the Reactor Compartment Shipping Barges. (Baseline: \$212,393)	-1,376	
Baseline Funding		219,867
Revised FY 2005 Estimate		219,867
Normalized Current Estimate for FY 2005		219,867
3) Price Change		6,225
4) Program Increases		26,278
a) Program Growth in FY 2006		26,278
i) Funding for advance planning of the LONG BEACH (CGN 9) and SOUTH CAROLINA (CGN 37) inactivations in the Submarine Inactivations/Disposals program. (Baseline: \$213,515)	10,224	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
ii) Advance planning funding requirements for the inactivations of USS MINNEAPOLIS SAINT PAUL (SSN 708) and USS HYMAN G RICKOVER (SSN 709) in the Submarine Inactivations/Disposals program. (Baseline: \$213,515)	9,002	
iii) Funding for the advance planning of the decontamination of L.Y. SPEAR (AS 36) submarine tender in the Submarine Inactivations/Disposals program. (Baseline: \$213,515)	5,654	
iv) Increase for the annual maintenance and repair work on the Reactor Compartment Shipping Barges from FY2005. This restarts the program which was delayed during FY2005. (Baseline: \$213,515)	1,398	
5) Program Decreases		-126,741
a) One Time FY 2006 Costs		-7,147
i) One time cost associated with Congressional add in support of Ship Disposals.	-7,147	
b) Program Decreases in FY 2006		-119,594
i) Decrease due to the acceleration the of USS STUMP inactivation to FY 2005 from FY2006. (Baseline: \$213,515)	-1,684	
ii) Reduction to inactivation and decommissioning costs based on strike dispositions and ship class types in the Activations/Inactivations of Conventional Surface Ships program. (Baseline: \$213,515)	-13,402	
iii) Funding decrease to due the slippage of the USS TRITON (SSN 586) for Reactor Compartment Disposal and Hull Recycling in the Submarine Inactivations/Disposals program from FY 2006 to FY 2008. (Baseline: \$213,515)	-24,897	
iv) Funding decrease for Reactor Compartment Encapsulation/Disposal and Hull Recycling costs in the Nuclear Surface Ship Inactivation/Disposals program. (Baseline: \$213,515)	-37,322	
v) Reduction in the Reactor Compartment Disposal and Hull Recycling requirements in the Submarine Inactivations/Disposals program and rescheduling the transporting and delivering of reactor compartments to the Hanford Land Burial site from FY 2005 to FY 2006. (Baseline: \$213,515)	-42,289	
FY 2006 Budget Request		125,629
6) Price Change		4,006
7) Program Change		106,904
FY 2007 Budget Request		236,539

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 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
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IV. Performance Criteria and Evaluation Summary:

<u>Ship Activation/Inactivation</u>	<u>FY04</u> <u>Units</u>	<u>FY05</u> <u>Units</u>	<u>FY06</u> <u>Units</u>	<u>FY07</u> <u>Units</u>
Inactive Ship Maintenance Support:				
# of Vessels at NISMFs	68	62	62	62
# of Vessels at MARAD	11	12	12	12
Activation/Inactivation of Conventional Surface Ships:				
# of Surface Inactivations	7	12	6	0
# of Ships with Advance Plan/Startup Efforts	5	2	0	0
# of Ship Disposals	2	5	3	3
Nuclear Surface Ship Inactivations/Disposals:				
# of Ships requiring Advance Funding Efforts	1	0	2	1
# of Ships for RCeD/Recycling	0	1	0	1
Submarine Inactivations/Disposals:				
Inactivations w/ RCD/RCYC	1	0	0	0
Inactivations w/o RCD/RCYC	0	1	1	2
# of Subs requiring Advance Funding Efforts	4	1	5	5
# of Subs to undergo RCD/Recycling	1	3	0	3
# of Subs requiring Advance Funding Efforts for Decontamination	0	0	1	0

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Civilian End Strength (Total)						
Direct Hire, U.S.	35	39	39	39	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	36	37	39	39	2	0
Annual Civilian Salary Cost (000s)	77	82	81	84	2	4

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 2B2G Ship Activations/Inactivations
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	2767	0	72	213	3052	0	68	29	3149	0	67	75	3291
03 Travel													
0308 Travel of Persons	505	0	10	-6	509	0	11	-8	512	0	11	-7	516
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	74	0	0	7	81	0	4	-1	84	0	1	0	85
0415 DLA Managed Purchases	502	0	5	11	518	0	6	2	526	0	6	3	535
0416 GSA Managed Supplies and Materials	177	0	4	-1	180	0	4	-1	183	0	4	-1	186
06 Other WCF Purchases (Excl Transportation)													
0635 Naval Public Works Ctr (Other)	1036	0	12	18	1066	0	18	-1	1083	0	11	11	1105
0637 Naval Shipyards	5025	0	638	39116	44779	0	2552	3985	51316	0	2463	-11572	42207
09 OTHER PURCHASES													
0915 Rents	248	0	5	-1	252	0	5	-1	256	0	5	0	261
0920 Supplies and Materials (Non WCF)	174	0	3	-1	176	0	4	-2	178	0	4	-2	180
0921 Printing and Reproduction	15	0	0	0	15	0	0	0	15	0	0	0	15
0922 Equip Maintenance by Contract	2186	0	44	1071	3301	0	69	-60	3310	0	70	191	3571
0923 FAC maint by contract	571	0	11	-3	579	0	12	-3	588	0	12	-1	599
0925 Equipment Purchases	29	0	0	0	29	0	0	0	29	0	0	0	29
0930 Other Depot Maintenance (Non WCF)	1700	0	34	-1734	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	3194	0	64	-223	3035	0	64	-366	2733	0	57	-187	2603
0987 Other	108987	0	2180	45036	156203	0	3280	-103972	55511	0	1166	118760	175437

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 Operation and Maintenance, Navy
 2B2G Ship Activations/Inactivations
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
Intragovernmental Purchases													
0989 Other Contracts	5290	0	106	696	6092	0	128	-64	6156	0	129	-366	5919
TOTAL 2B2G Ship Activations/Inactivations	132480	0	3188	84199	219867	0	6225	-100463	125629	0	4006	106904	236539

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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I. Description of Operations Financed:

The Fleet Hospital program provides comprehensive medical support to U.S. and allied forces in the event of actual combat operations. Modular, rapidly erectable fleet hospitals are prepositioned throughout the world. Fleet hospitals complement and expand the organic medical capabilities of the fleet, and play a critical role in the Marine Corps' evolving warfighting doctrine of forward deployed theater operations. These 500-bed medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops.

Funding supports the periodic refurbishment of these fleet hospitals 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 of 8 fleet hospital units in FY05, staged at locations around the world and their periodic refurbishment at Cheatham Annex, near Williamsburg, Virginia.

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2005			
<u>FY 2004</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Actuals</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
27,397	26,119	25,388	25,388	28,245	29,103
/1					

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	26,119	25,388	28,245
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-9	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-722	0	0
Subtotal Appropriation Amount	25,388	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	25,388	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	557	603
Functional Transfers	0	0	0
Program Changes	0	2,300	255
Normalized Current Estimate	25,388	28,245	29,103

/1 Includes Supplemental Funds

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 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		26,119
1) Congressional Adjustments		-731
a) Undistributed Adjustments		-9
i) Civilian Pay Overstatement	-9	
b) General Provisions		-722
i) Section 8141: Travel/Transportation of Persons Growth	-11	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-18	
iii) Section 8122: Assumed Management Improvements	-43	
iv) Section 8094: Management Improvements	-110	
v) Section 8140: Excessive Unobligated Balances	-540	
FY 2005 Appropriated Amount		25,388
Baseline Funding		25,388
Revised FY 2005 Estimate		25,388
Normalized Current Estimate for FY 2005		25,388
2) Price Change		557
3) Program Increases		2,300
a) Program Growth in FY 2006		2,300
i) Continuation of the Fleet Hospital Transformation initiative to a capabilities based component design, necessitating modular capability to support Seabasing and facilitating joint interoperability initiatives. The transformation efforts include replacing the 20 year old temper tent shelters with lighter, smaller and rapidly assembled tents and replacing wooden crates with standard transportation frames to enhance transportation while reducing the weight and cube feet of fleet hospitals. The transformation provides flexibility and mobility to support mission readiness to meet the changing requirements of the war fighter's mission. (Baseline: \$25,388)	2,300	
FY 2006 Budget Request		28,245
4) Price Change		603
5) Program Change		255
FY 2007 Budget Request		29,103

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
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Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

<u>Fleet Hospital Program</u>	<u>FY04</u> <u>Units</u>	<u>FY05</u> <u>Units</u>	<u>FY06</u> <u>Units</u>	<u>FY07</u> <u>Units</u>
# of Fleet Hospitals	9	8	8	8
Replacement of Dated and Deteriorated (D&D) Items	5	5	5	5
Service-Life-Extension Program (SLEP)	3	2	2	2

V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	12	12	12	12	0	0
Enlisted	9	18	18	18	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	43	46	46	46	0	0
Active Military Average Strength (A/S) (Total)						
Officer	10	12	12	12	0	0
Enlisted	11	14	18	18	4	0
Civilian FTEs (Total)						
Direct Hire, U.S.	42	45	46	46	1	0
Annual Civilian Salary Cost (000s)	71	76	76	78	2	2

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 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel													
Compensation													
0101 Exec Gen and Spec	2995	0	40	373	3408	0	98	0	3506	0	85	0	3591
Schedules													
03 Travel													
0308 Travel of Persons	287	0	6	-6	287	0	6	0	293	0	6	0	299
04 WCF Supplies and Materials													
Purchases													
0416 GSA Managed Supplies	12	0	0	145	157	0	3	0	160	0	3	18	181
and Materials													
05 STOCK FUND													
EQUIPMENT													
0507 GSA Managed Equipment	0	0	0	214	214	0	4	24	242	0	5	36	283
07 Transportation													
0771 Commercial	900	0	18	-587	331	0	7	570	908	0	19	2974	3901
Transportation													
09 OTHER PURCHASES													
0913 PURCH UTIL (Non	340	0	7	7	354	0	7	0	361	0	8	0	369
WCF)													
0914 Purchased	92	0	2	9	103	0	2	0	105	0	2	0	107
Communications (Non WCF)													
0915 Rents	21	0	0	0	21	0	0	0	21	0	0	0	21
0920 Supplies and Materials	1687	0	34	226	1947	0	41	32	2020	0	42	32	2094
(Non WCF)													
0921 Printing and Reproduction	1	0	0	-1	0	0	0	0	0	0	0	0	0
0922 Equip Maintenance by	62	0	1	-26	37	0	1	15	53	0	1	0	54
Contract													
0925 Equipment Purchases	3061	0	0	577	3638	0	76	50	3764	0	79	45	3888
0987 Other Intragovernmental	14281	0	286	-2309	12258	0	257	1549	14064	0	295	-2899	11460
Purchases													
0989 Other Contracts	3658	0	73	-1098	2633	0	55	60	2748	0	58	49	2855
TOTAL 2C1H Fleet Hospital	27397	0	467	-2476	25388	0	557	2300	28245	0	603	255	29103
Program													

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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.

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 as related to naval mobilization. Reports of this capability are required to Congress, DoD, and Department of the Navy.

II. Force Structure Summary:

This program supports:

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, NIROP Fridley, Minnesota; 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.

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 Operation and Maintenance, Navy
 2C2H Industrial Readiness
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2005			
<u>FY 2004</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Normalized</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Actuals</u>	<u>Request</u>		<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
2,106	1,523	1,517	1,507	1,653	1,685

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	1,523	1,507	1,653
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-6	0	0
Subtotal Appropriation Amount	1,517	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-10	0	0
Subtotal Baseline Funding	1,507	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	81	78
Functional Transfers	0	0	0
Program Changes	0	65	-46
Normalized Current Estimate	1,507	1,653	1,685

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 Operation and Maintenance, Navy
 2C2H Industrial Readiness
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		1,523
1) Congressional Adjustments		-6
a) General Provisions		-6
i) Section 8122: Assumed Management Improvements	-3	
ii) Section 8141: Travel/Transportation of Persons Growth	-3	
FY 2005 Appropriated Amount		1,517
2) Fact-of-Life Changes		-10
a) Emergent Requirements		-10
i) Program Reductions		-10
- Fewer plant facility inspections scheduled in the Industrial Readiness program of the 3 Government/Contractor Owned, Contractor Operated facilities (Baseline: \$1,523)	-10	
Baseline Funding		1,507
Revised FY 2005 Estimate		1,507
Normalized Current Estimate for FY 2005		1,507
3) Price Change		81
4) Program Increases		65
a) Program Growth in FY 2006		65
i) Increased funding for critical feeder system enhancements to the Naval Vessel Register database to ensure that the data is accurate and that the system is compliant with the Defense Financial and Accounting System systems. (Baseline: \$1,507)	65	
FY 2006 Budget Request		1,653
5) Price Change		78
6) Program Change		-46
FY 2007 Budget Request		1,685

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 2C2H Industrial Readiness
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

<u>Industrial Readiness</u>	<u>FY04 Units</u>	<u>FY05 Units</u>	<u>FY06 Units</u>	<u>FY07 Units</u>
Shipbuilding Sectors Supported	8.7	8.9	9.1	9.3

V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
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There are no military or civilian personnel assigned to this sub-activity group.

Department of the Navy
 Operation and Maintenance, Navy
 2C2H Industrial Readiness
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
03 Travel													
0308 Travel of Persons	30	0	1	9	40	0	1	-1	40	0	1	-1	40
06 Other WCF Purchases (Excl Transportation)													
0637 Naval Shipyards	1985	0	252	-868	1369	0	78	166	1613	0	77	-45	1645
09 OTHER PURCHASES													
0989 Other Contracts	91	0	2	5	98	0	2	-100	0	0	0	0	0
TOTAL 2C2H Industrial Readiness	2106	0	255	-854	1507	0	81	65	1653	0	78	-46	1685

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

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), National Security Cutter (NSC-1) Deepwater, and other Coast Guard vessels.
- b) 191 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
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2005			
	FY 2004	Budget		Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	16,401	17,185	17,041	16,981	19,879	21,633

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	17,185	16,981	19,879
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-144	0	0
Subtotal Appropriation Amount	17,041	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-60	0	0
Subtotal Baseline Funding	16,981	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	378	406
Functional Transfers	0	0	0
Program Changes	0	2,520	1,348
Normalized Current Estimate	16,981	19,879	21,633

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		17,185
1) Congressional Adjustments		-144
a) General Provisions		-144
i) Section 8141: Travel/Transportation of Persons Growth	-24	
ii) Section 8122: Assumed Management Improvements	-29	
iii) Section 8140: Excessive Unobligated Balances	-91	
FY 2005 Appropriated Amount		17,041
2) Fact-of-Life Changes		-60
a) Emergent Requirements		-60
i) Program Reductions		-60
- Decrease in maintenance support of electronic warfare equipment. (Baseline: \$17,185)	-60	
Baseline Funding		16,981
Revised FY 2005 Estimate		16,981
Normalized Current Estimate for FY 2005		16,981
3) Price Change		378
4) Program Increases		2,520
a) Program Growth in FY 2006		2,520
i) Increase for configuration management, logistic and in-service engineering support for weapons and warfare support systems on the new Deepwater National Security Cutter (NSC-1), the successor to the high endurance class cutter. (Baseline: \$17,125)	2,377	
ii) Increase in higher costs for Shipboard Logistics Maintenance Support and support of equipment installed on Coast Guard ships and aircraft. (Baseline: \$17,125)	130	
iii) Increase in consumables and fuel requirements for mission training with Coast Guard area commanders in coordinated exercises and war games. (Baseline: \$17,125)	13	
FY 2006 Budget Request		19,879
5) Price Change		406
6) Program Change		1,348
FY 2007 Budget Request		21,633

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
# of aircraft supported	191	191	191	191
# of vessels supported	178	178	178	178
# of Avionics Repair of Repairables	599	610	610	616
# of Shipboard Engineering Technical Services	205	189	192	197
# of Shipboard Repair of Repairables	155	105	105	115
# of Platforms and/or Cutters	92	92	93	93

V. Personnel Summary

FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
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There are no military or civilian personnel assigned to this sub-activity group.

Department of the Navy
 Operation and Maintenance, Navy
 2C3H Coast Guard Support
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	143	0	3	-16	130	0	3	0	133	0	3	0	136
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	0	0	0	49	49	0	4	10	63	0	-3	5	65
0412 Navy Managed Purchases	169	0	5	-111	63	0	4	3	70	0	0	3	73
0415 DLA Managed Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	0	0	0	288	288	0	22	0	310	0	0	0	310
0507 GSA Managed Equipment	12	0	1	-13	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	94	0	1	-95	0	0	0	0	0	0	0	0	0
0614 Spawar Systems Center	179	0	3	-182	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	4	0	0	-4	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	4	0	0	55	59	0	1	0	60	0	1	0	61
0923 FAC maint by contract	33	0	0	-33	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	9	0	1	-10	0	0	0	0	0	0	0	0	0
0987 Other	15754	0	315	323	16392	0	344	2507	19243	0	405	1340	20988
Intragovernmental Purchases													
TOTAL 2C3H Coast Guard Support	16401	0	329	251	16981	0	378	2520	19879	0	406	1348	21633

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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 US Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 Program and three preparatory programs: the USNA 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, who earn a reserve commission. 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. Currently there are two Seaman to Admiral programs, the original one is being phased out and replaced by the Seaman to Admiral 21 (STA-21) program.. Sailors who are selected for STA-21 attend BOOST (if necessary), followed by the Naval Science Institute, and finally an NROTC affiliated University to earn a college degree. 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 nine 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 United States Naval Academy and associated preparatory school, the Naval Officer Candidate School at the Naval Air Station, Pensacola, FL, the BOOST program at the Naval Education Training Center, Newport, RI, the Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies, and the Naval Science Institute at NETC Newport.

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
118,286	120,835	118,797	118,455	123,975	123,005

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	120,835	118,455	123,975
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-203	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,835	0	0
Subtotal Appropriation Amount	118,797	0	0
War-Related and Disaster Supplemental Appropriations	170	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-342	0	0
Subtotal Baseline Funding	118,625	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-170	0	0
Price Change	0	3,808	2,504
Functional Transfers	0	2,188	0
Program Changes	0	-476	-3,474
Normalized Current Estimate	118,455	123,975	123,005

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		120,835
1) Congressional Adjustments		-2,038
a) Undistributed Adjustments		-203
i) Civilian Pay Overstatement	-203	
b) General Provisions		-1,835
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-99	
ii) Section 8122: Assumed Management Improvements	-199	
iii) Section 8141: Travel/Transportation of Persons Growth	-204	
iv) Section 8094: Management Improvements	-594	
v) Section 8140: Excessive Unobligated Balances	-739	
FY 2005 Appropriated Amount		118,797
2) War-Related and Disaster Supplemental Appropriations		170
a) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		170
i) Emergency Hurricane Supplemental (P.L. 108-324)	170	
3) Fact-of-Life Changes		-342
a) Emergent Requirements		-342
i) Program Reductions		-342
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M) [Baseline \$120,835].	-342	
Baseline Funding		118,625
Revised FY 2005 Estimate		118,625
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-170
Normalized Current Estimate for FY 2005		118,455
5) Price Change		3,808
6) Functional Transfers		2,188
a) Transfers In		2,188
i) Reflects the transfer of resources from Flight Training (3B2K) to properly account for program costs for yard boat maintenance associated with Officer Candidate School (OCS). [Baseline \$118,455]	1,106	

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
ii) Reflects the transfer of resources for simulator operations and maintenance from Training Support (3B4K) to more accurately account for program costs. [Baseline \$118,455]	604	
iii) Reflects the transfer of resources for Chaplain School from Specialized Skill Training in order to better align officer accession programs. [Baseline \$118,455]	478	
7) Program Increases		5,618
a) Program Growth in FY 2006		5,618
i) Increase in funding supports phased classroom and laboratory equipment upgrades to enhance the engineering and technical programs at the United States Naval Academy (USNA). This initiative will modernize the curriculum to adequately prepare Midshipmen for technological challenges of the future. [Baseline \$101,093]	5,470	
ii) Increase funds tuition costs for the Permanent Military Professor (PMP) Program, which affords candidates to attend OPNAV approved universities, providing Navy Doctrinal Studies. [Baseline \$101,093]	148	
8) Program Decreases		-6,264
a) Program Decreases in FY 2006		-6,264
i) Decrease reflects one less workday in FY 2006, in addition to anticipated faculty transformation savings due to planned attrition with lower salaried replacements at USNA. [Baseline \$74,801]	-436	
ii) Reduced funding required due to an anticipated decrease in the average completion time for Seaman-To-Admiral (STA-21) students, the phasing out of STA legacy program, and reduced throughput at Officer Candidate School. [Baseline \$118,455].	-5,828	
FY 2006 Budget Request		123,975
9) Price Change		2,504
10) Program Change		-3,474
FY 2007 Budget Request		123,005

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>			<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>									
Officer Acquisition												
U.S. Naval Academy												
Active	1227	984	4269	1180	978	4236	1191	999	4207	1188	1005	4169
Other	17	14	38	20	8	47	9	5	57	12	12	60
Total A	1244	998	4307	1200	986	4283	1200	1004	4264	1200	1017	4229
U.S. Naval Academy Preparatory School												
Active	273	222	209	280	201	202	280	205	205	280	208	206
Other	25	37	33	24	13	18	24	12	18	24	13	18
Total A	298	259	242	304	214	220	304	217	223	304	221	224

	<u>FY 2004</u>			<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Entr</u>	<u>Grads</u>	<u>Load</u>									
A. <u>Officer Candidate School</u>												
Active	841	778	197	648	603	153	600	540	139	600	540	139
Other	<u>0</u>	<u>0</u>	<u>0</u>									
Total	841	778	197	648	603	153	600	540	139	600	540	139
B. <u>BOOST (Navy)</u>												
3 Month	38	38	10	40	39	11	40	40	11	40	40	11
6 Month	93	83	45	90	87	45	90	90	46	90	90	46
Marines	<u>44</u>	<u>41</u>	<u>35</u>	<u>65</u>	<u>65</u>	<u>53</u>	<u>65</u>	<u>65</u>	<u>53</u>	<u>65</u>	<u>65</u>	<u>53</u>
Total	175	162	90	195	191	109	195	195	110	195	195	110

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	4,867	4,481	4,537	4,436	56	-101
Enlisted	2,136	2,425	2,422	2,422	-3	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	3	3	3	3	0	0
Enlisted	4	4	0	0	-4	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	929	920	921	921	1	0
Active Military Average Strength (A/S) (Total)						
Officer	4,900	4,674	4,509	4,487	-165	-22
Enlisted	1,694	2,281	2,424	2,422	143	-2
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	3	3	3	3	0	0
Enlisted	4	4	2	0	-2	-2
Civilian FTEs (Total)						
Direct Hire, Foreign National	0	0	0	0	0	0
Direct Hire, U.S.	903	925	921	921	-4	0
Reimbursable Civilians	176	2			-2	0
Annual Civilian Salary Cost (000s)	81	81	84	85	3	1

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	64408	0	1228	917	66553	0	2638	-379	68812	0	1289	-216	69885
0103 Wage Board	8816	0	131	-699	8248	0	252	-57	8443	0	286	-78	8651
0106 Benefits to Former Employees	118	0	0	-118	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	3304	0	65	-492	2877	0	60	16	2953	0	60	-8	3005
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	204	0	119	111	434	0	42	141	617	0	-30	-122	465
0416 GSA Managed Supplies and Materials	794	0	16	134	944	0	19	0	963	0	20	0	983
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	604	0	19	65	688	0	-7	17	698	0	15	-4	709
07 Transportation													
0771 Commercial Transportation	29	0	1	-10	20	0	0	0	20	0	0	0	20
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	107	0	2	24	133	0	3	0	136	0	3	0	139
0915 Rents	274	0	5	-43	236	0	5	0	241	0	5	0	246
0917 Postal Services (USPS)	215	0	0	3	218	0	0	3	221	0	0	4	225
0920 Supplies and Materials (Non WCF)	4482	0	90	70	4642	0	97	0	4739	0	99	0	4838
0922 Equip Maintenance by Contract	1162	0	23	195	1380	0	29	1523	2932	0	62	0	2994
0925 Equipment Purchases	11888	0	237	-2938	9187	0	193	1418	10798	0	226	-2559	8465
0987 Other Intragovernmental Purchases	964	0	19	243	1226	0	24	0	1250	0	25	0	1275
0989 Other Contracts	20917	0	419	333	21669	0	453	-970	21152	0	444	-491	21105
TOTAL 3A1J Officer Acquisition	118286	0	2374	-2205	118455	0	3808	1712	123975	0	2504	-3474	123005

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

I. Description of Operations Financed:

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding 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 program's objective in a minimum of time, which is slightly over nine weeks.

II. Force Structure Summary:

This sub-activity group supports the recruit training center at Great Lakes, IL.

Department of the Navy
 Operation and Maintenance, Navy
 3A2J Recruit Training
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
10,266	7,716	7,618	7,618	10,153	9,909

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	7,716	7,618	10,153
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-12	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-86	0	0
Subtotal Appropriation Amount	7,618	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	7,618	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	145	198
Functional Transfers	0	434	0
Program Changes	0	1,956	-442
Normalized Current Estimate	7,618	10,153	9,909

Department of the Navy
 Operation and Maintenance, Navy
 3A2J Recruit Training
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		7,716
1) Congressional Adjustments		-98
a) Undistributed Adjustments		-12
i) Civilian Pay Overstatement	-12	
b) General Provisions		-86
i) Section 8140: Excessive Unobligated Balances	-4	
ii) Section 8141: Travel/Transportation of Persons Growth	-8	
iii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-9	
iv) Section 8122: Assumed Management Improvements	-13	
v) Section 8094: Management Improvements	-52	
FY 2005 Appropriated Amount		7,618
Baseline Funding		7,618
Revised FY 2005 Estimate		7,618
Normalized Current Estimate for FY 2005		7,618
2) Price Change		145
3) Functional Transfers		434
a) Transfers In		434
i) Resources transferred for contract maintenance for Small Arms Marksmanship Trainer (SAMT) from Training Support (3B4K) to more accurately account for Recruit Training costs [Baseline \$7,716].	434	
4) Program Increases		1,960
a) One-Time FY 2006 Costs		1,080
i) Increase in funding for the initial buy of Self-Contained Breathing Apparatus (SCBA) used for firefighting training and being deployed in the Fleet (Baseline \$0).	1,080	
b) Program Growth in FY 2006		880
i) Increases in supplies, materials, and contracts in support of Battle Station-21. Battle Station-21 will test recruits in a simulated combat environment and help them build confidence under stress. It will be housed in a single facility and will bring multiple stand-alone scenarios into a single storyline composed of realistically sequenced events experienced onboard a simulated ship [Baseline \$7,716].	859	
ii) Increase alternations and printing due to 500 additional recruits [Baseline \$7,716].	21	
5) Program Decreases		-4
a) Program Decreases in FY 2006		-4

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
i) One less workday in FY2006 [Baseline \$1,165].	-4	
FY 2006 Budget Request		10,153
6) Price Change		198
7) Program Change		-442
FY 2007 Budget Request		9,909

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>			<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>									
<u>A. Recruit Training</u>												
Active	37,724	37,180	7,016	34,706	31,582	5,448	35,000	32,025	5,142	35,000	32,025	5,142
Reserve	<u>1,964</u>	<u>1,243</u>	<u>290</u>	<u>2,794</u>	<u>2,543</u>	<u>439</u>	<u>3,000</u>	<u>2,745</u>	<u>441</u>	<u>3,000</u>	<u>2,745</u>	<u>441</u>
Total	39,688	38,423	7,306	37,500	34,125	5,887	38,000	34,770	5,583	38,000	34,770	5,583

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	49	47	47	47	0	0
Enlisted	9,023	8,576	7,541	6,167	-1,035	-1,374
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	5	5	3	3	-2	0
Civilian End Strength (Total)						
Direct Hire, U.S.	20	21	21	21	0	0
Active Military Average Strength (A/S) (Total)						
Officer	51	48	47	47	-1	0
Enlisted	9,431	8,800	8,059	6,854	-741	-1,205
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	5	5	4	3	-1	-1
Civilian FTEs (Total)						
Direct Hire, U.S.	21	21	21	21	0	0
Annual Civilian Salary Cost (000s)	51	55	57	58	1	1

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	1072	0	39	54	1165	0	29	-4	1190	0	25	0	1215
03 Travel													
0308 Travel of Persons	195	0	4	-84	115	0	2	0	117	0	2	0	119
04 WCF Supplies and Materials Purchases													
0415 DLA Managed Purchases	0	0	0	303	303	0	4	0	307	0	4	0	311
0417 Local Proc DoD Managed Supp and Materials	377	0	8	-385	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT													
0506 DLA WCF Equipment	819	0	7	-540	286	0	3	1080	1369	0	16	-1092	293
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	302	0	10	107	419	0	-4	1	416	0	9	0	425
07 Transportation													
0771 Commercial Transportation	45	0	1	-46	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	1128	0	23	-576	575	0	12	527	1114	0	23	0	1137
0922 Equip Maintenance by Contract	843	0	17	-133	727	0	15	628	1370	0	29	650	2049
0925 Equipment Purchases	1847	0	37	-1155	729	0	15	138	882	0	19	0	901
0987 Other Intragovernmental Purchases	1983	0	40	-340	1683	0	35	20	1738	0	36	0	1774
0989 Other Contracts	1655	0	33	-72	1616	0	34	0	1650	0	35	0	1685
TOTAL 3A2J Recruit Training	10266	0	219	-2867	7618	0	145	2390	10153	0	198	-442	9909

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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, Marine Corps or associated reserve program. NROTC is comprised of Scholarship and College programs. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve 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 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	91,454	102,336	99,436	99,436	103,539	108,749

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	102,336	99,436	103,539
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-2,900	0	0
Subtotal Appropriation Amount	99,436	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	99,436	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	5,440	5,555
Functional Transfers	0	3,335	0
Program Changes	0	-4,672	-345
Normalized Current Estimate	99,436	103,539	108,749

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		102,336
1) Congressional Adjustments		-2,900
a) General Provisions		-2,900
i) Section 8140: Excessive Unobligated Balances	-63	
ii) Section 8141: Travel/Transportation of Persons Growth	-81	
iii) Section 8122: Assumed Management Improvements	-169	
iv) Section 8130: Offset Contractor Payments for Unpaid Taxes	-370	
v) Section 8094: Management Improvements	-2,217	
FY 2005 Appropriated Amount		99,436
Baseline Funding		99,436
Revised FY 2005 Estimate		99,436
Normalized Current Estimate for FY 2005		99,436
2) Price Change		5,440
3) Functional Transfers		3,335
a) Transfers In		3,335
i) Resources transferred from Reserve Personnel, Navy for summer training travel.	3,335	
4) Program Decreases		-4,672
a) Program Decreases in FY 2006		-4,672
i) One less workday in FY 2006 [Baseline \$3,831].	-16	
ii) Decrease of 209 full scholarships and associated supplies and materials in accordance with the Navy officer accession plan [Baseline \$92,270].	-4,656	
FY 2006 Budget Request		103,539
5) Price Change		5,555
6) Program Change		-345
FY 2007 Budget Request		108,749

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004 ACTUAL</u>			<u>FY 2005 ESTIMATE</u>			<u>FY 2006 ESTIMATE</u>			<u>FY 2007 ESTIMATE</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>Beginning</u>	<u>Ending</u>	<u>AOB</u>
A. <u>Senior ROTC</u>												
Scholarship	4,371	4,422	4,398	4,569	4,509	4,539	4,383	4,277	4,330	4,277	4,351	4,314
College	<u>1,523</u>	<u>1,807</u>	<u>1,667</u>	<u>1,280</u>	<u>1,530</u>	<u>1,405</u>	<u>1,280</u>	<u>1,530</u>	<u>1,405</u>	<u>1,280</u>	<u>1,530</u>	<u>1,405</u>
Total	5,894	6,229	6,065	5,849	6,039	5,944	5,663	5,807	5,735	5,557	5,881	5,719

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	405	6,918	335	337	-6,583	2
Enlisted	144	137	137	137	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	2	2	0	0	-2	0
Civilian End Strength (Total)						
Direct Hire, U.S.	81	82	82	82	0	0
Active Military Average Strength (A/S) (Total)						
Officer	3,505	3,662	3,627	336	-35	-3,291
Enlisted	154	141	137	137	-4	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	2	2	1	0	-1	-1
Civilian FTEs (Total)						
Direct Hire, U.S.	80	82	82	82	0	0
Annual Civilian Salary Cost (000s)	45	47	48	49	1	1

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	3644	0	131	56	3831	0	100	-16	3915	0	86	-1	4000
03 Travel													
0308 Travel of Persons	1700	0	34	-477	1257	0	26	3335	4618	0	97	0	4715
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	2	0	1	-2	1	0	0	0	1	0	0	0	1
0416 GSA Managed Supplies and Materials	1655	0	33	-197	1491	0	31	-231	1291	0	27	0	1318
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	94	0	3	23	120	0	-1	0	119	0	3	0	122
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	330	0	7	1	338	0	7	0	345	0	7	0	352
0915 Rents	81	0	2	-7	76	0	2	0	78	0	2	0	80
0917 Postal Services (USPS)	45	0	1	18	64	0	1	0	65	0	1	0	66
0920 Supplies and Materials (Non WCF)	2783	0	0	621	3404	0	0	-156	3248	0	0	-12	3236
0922 Equip Maintenance by Contract	46	0	1	8	55	0	1	0	56	0	1	0	57
0925 Equipment Purchases	178	0	4	207	389	0	8	0	397	0	8	0	405
0987 Other Intragovernmental Purchases	454	0	9	72	535	0	11	0	546	0	11	0	557
0989 Other Contracts	79854	0	4791	2730	87375	0	5243	-4268	88350	0	5301	-332	93319
0998 Other Costs	588	0	12	-100	500	0	11	-1	510	0	11	0	521
TOTAL 3A3J Reserve Officers Training Corps	91454	0	5029	2953	99436	0	5440	-1337	103539	0	5555	-345	108749

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I. Description of Operations Financed:

Specialized Skill Training resources are used to develop curricula and train a workforce of officer and enlisted personnel to man and support the operating force platforms and their installed weapon 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. Starting in FY 2001, Specialized Skill Training also funds the Personal Financial Management (PFM) curriculum to provide Sailors with a sound foundation of personal financial management skills early in their careers. 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 under Specialized Skill Training. The nuclear power operator training program includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military Education and targeted "A" schools. The Factory Initial Training program funds development of course curricula for new pieces of equipment or systems not tied to a procurement line item.

II. Force Structure Summary:

Specialized Skill Training is comprised of approximately 3,300 courses with an average workload of over 24,000 and produces in excess of 450,000 annually. This training is offered at numerous locations such as the Naval Training Center, Great Lakes IL, the Naval Technical Training Center, Corry Field, Pensacola, FL, the Naval Technical Training Unit, Keesler AFB and 16 Naval Aviation Maintenance Training Detachment sites at various Navy and Marine Corps facilities throughout the country.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
423,884	434,374	424,456	437,027	494,195	569,737

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	434,374	426,717	494,195
Congressional Adjustments (Distributed)	2,000	0	0
Congressional Adjustments (Undistributed)	-912	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-11,006	0	0
Subtotal Appropriation Amount	424,456	0	0
War-Related and Disaster Supplemental Appropriations	10,310	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	2,261	0	0
Subtotal Baseline Funding	437,027	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-10,310	0	0
Price Change	0	9,293	10,340
Functional Transfers	0	40,684	0
Program Changes	0	17,501	65,202
Normalized Current Estimate	426,717	494,195	569,737

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		434,374
1) Congressional Adjustments		-9,918
a) Distributed Adjustments		2,000
i) Near Pier-side Tactical and Simulation Training	1,000	
ii) Blended Learning Initiative	1,000	
b) Undistributed Adjustments		-912
i) Civilian Pay Overstatement	-120	
ii) Civilian Separation Incentive	-792	
c) General Provisions		-11,006
i) Section 8122: Assumed Management Improvements	-716	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-781	
iii) Section 8140: Excessive Unobligated Balances	-1,802	
iv) Section 8141: Travel/Transportation of Persons Growth	-3,027	
v) Section 8094: Management Improvements	-4,680	
FY 2005 Appropriated Amount		424,456
2) War-Related and Disaster Supplemental Appropriations		10,310
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		3,000
i) Title IX Supplemental	3,000	
b) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		7,310
i) Emergency Hurricane Supplemental (P.L. 108-324)	7,310	
3) Fact-of-Life Changes		2,261
a) Functional Transfers		1,461
i) Transfers In		2,708
- Resources transferred from Other Personnel Support (4A5M) for support of Drug and Alcohol Program Management Activity (DAPMA) San Diego [Baseline \$2,255].	2,255	
- Resources transferred from Other Personnel Support (4A5M) for support of Drug and Alcohol Program Management Activity (DAPMA) Norfolk [Baseline \$241].	241	
- Resources transferred from Base Operations Support (BSS1) for personnel and support of Naval Air Station Lemoore (NALS) Fire Fighting School [Baseline \$92].	92	
- Resources transferred from Ship Depot Maintenance (1B4B) for support of the Hyperbaric Facility at Naval	72	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Submarine School (NAVSUBSCOL) [Baseline \$72].		
- Resources transferred from Base Operations Support (BSS1) for support of Naval Air Station (NAS) Whidbey Island Fire Fighting School [Baseline \$48].	48	
ii) Transfers Out		-1,247
- Resources transferred to Warfare Tactics (1C4C) and Combat Support Forces (1C6C) to support the realignment of Fleet Combat Training Center (FCTCPAC) to Tactical Training Group, Pacific (TTGPAC) [Baseline \$1,247].	-1,247	
b) Technical Adjustments		850
i) Increases		850
- Resources required to support the Revolution In Training (RIT) initiative to reengineer Initial Skills Training courses [Baseline \$43,535].	850	-50
c) Emergent Requirements		-50
i) Program Reductions	-50	
- Reduction in contractor instructor costs related to training sailors in afloat and ashore intermediate maintenance strategies.		
Baseline Funding		437,027
Revised FY 2005 Estimate		437,027
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-10,310
Normalized Current Estimate for FY 2005		426,717
5) Price Change		9,293
6) Functional Transfers		40,684
a) Transfers In		57,063
i) Resources are transferred from Ship Operational Support/Training (1B2B) and Ship Depot Operations Support (1B5B) for the AEGIS Training and Readiness Center (ATRC) to support the establishment of the Center for Surface Combat Systems (CSCS) in accordance with the Revolution in Training (RIT) initiative which leverages technology to improve learning and performance [Baseline \$19,755].	19,755	
ii) Resources are transferred from Training Support (3B4K) for simulator operations and maintenance to more accurately account for program costs [Baseline \$17,798].	17,798	
iii) Resources transferred from Training Support (3B4K) for support costs, e.g. depot level repairable and general purpose electronic test equipment for technical training equipment in order to more accurately account for program costs [Baseline \$11,123].	11,123	
iv) Funding, previously designated for Permanent Change of Station (PCS) costs, is transferred from Military	8,387	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Personnel Navy for Temporary Duty Under Instruction (TEMDUINS) requirements to properly reflect per diem costs associated with TAD (with less than twenty weeks) training required en route from one duty station to another [Baseline \$43,777].		
b) Transfers Out		-16,379
i) Resources transferred to Officer Acquisition (3A1J) for Chaplin School in order to better align officer accession programs [Baseline \$478].	-478	
ii) Resources transferred to Flight Training (3B2K) for Aviation Officer Training and Unmanned Aerial Vehicle (UAV) Training to better align Flight Training costs [Baseline \$2,228].	-2,228	
iii) Resources transferred for Navy Knowledge On-Line, Video Tele-training, and maintenance for Multi-Purpose Classrooms to Training Support (3B4K) to more accurately account for program costs [Baseline \$13,673].	-13,673	
7) Program Increases		25,155
a) Program Growth in FY 2006		25,155
i) Increased funding to support the 2nd phase of the Revolution in Training curriculum reengineering; the conversion of 1,300 Skill Progression Training courses (C-Schools). Phase 1 converted the Initial Skills Training, entry level courses (approximately 150 A-School courses) in FY 2003-2005. Beginning in FY 2006 through FY 2011, over 200,000 C-School curriculum hours will be reviewed with an estimated 79,500 hours being reengineered. The RIT, including the Five-Vector Model (5VM) and the Integrated Learning Environment (ILE), are essential to achieving the Fleet Readiness Plan (FRP). A revolution in skills progression training is essential to the development of the hybrid sailor needed to reduce manning, achieve the FRP and ensuring sailors have the knowledge, skills, and abilities to accomplish mission taskings over a career [Baseline \$41,680].	14,328	
ii) Increase to meet Fleet training requirement for Anti-Terrorism/Force Protection student throughput [Baseline \$32,205].	6,827	
iii) Funds required for AEGIS training based on increased student throughput and the establishment of the Center for Surface Combat Systems.	4,000	
8) Program Decreases		-7,654
a) One-Time FY 2005 Costs		-2,042
i) Reflects one-time Congressional add for the Near Pier-Side Tactical and Simulation Training [Baseline \$1,000].	-1,021	
ii) Reflects one-time Congressional add for the Blended Learning Initiative [Baseline \$1,000].	-1,021	
b) Program Decreases in FY 2006		-5,612
i) Decrease reflects funding associated with Prompt Payment Act compliance, which is realigned to Service-wide Transportation for centralized payment by Naval Supply Systems Command [Baseline \$104].	-104	
ii) One less workday in FY 2006 [Baseline \$49,785].	-178	
iii) Decreased funding for maintenance costs at the Moored Training Ships and Prototype Reactors [Baseline \$87,027].	-2,005	
iv) Additional civilian workyear savings associated with the Revolution in Training initiative and anticipated decrease in separation costs [Baseline \$49,785].	-3,325	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
FY 2006 Budget Request		494,195
9) Price Change		10,340
10) Program Change		65,202
FY 2007 Budget Request		569,737

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>			<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>									
Initial Skills:												
Active	100,835	99,939	6,812	92,183	91,322	6,252	81,616	80,863	6,062	81,605	80,852	6,062
Reserve	2,238	2,189	150	3,607	3,602	227	3,152	3,147	201	3,152	3,147	201
Other	<u>14,152</u>	<u>14,101</u>	<u>1,709</u>	<u>15,750</u>	<u>15,158</u>	<u>1,671</u>	<u>13,762</u>	<u>13,245</u>	<u>1,480</u>	<u>13,762</u>	<u>13,245</u>	<u>1,480</u>
Total	117,225	116,229	8,671	111,540	110,082	8,150	98,530	97,255	7,743	98,519	97,244	7,743
Skill Progression:												
Active	58,470	58,483	5,788	65,471	64,114	5,980	64,513	63,175	5,920	64,533	63,193	5,920
Reserve	1,512	1,512	111	1,723	1,679	100	1,698	1,654	99	1,698	1,654	99
Other	<u>13,011</u>	<u>12,855</u>	<u>1,169</u>	<u>15,608</u>	<u>15,179</u>	<u>917</u>	<u>15,378</u>	<u>14,957</u>	<u>907</u>	<u>15,381</u>	<u>14,961</u>	<u>907</u>
Total	72,993	72,850	7,068	82,802	80,972	6,997	81,589	79,786	6,926	81,612	79,808	6,926
Functional Skill:												
Active	330,127	327,710	4,372	351,124	348,220	4,682	345,982	343,121	4,614	346,079	343,217	4,614
Reserve	3,539	3,519	59	3,416	3,342	68	3,366	3,293	67	3,367	3,294	67
Other	<u>18,830</u>	<u>18,358</u>	<u>315</u>	<u>20,774</u>	<u>20,550</u>	<u>332</u>	<u>20,470</u>	<u>20,249</u>	<u>327</u>	<u>20,476</u>	<u>20,255</u>	<u>327</u>
Total	352,496	349,587	4,746	375,314	372,112	5,082	369,818	366,663	5,008	369,922	366,766	5,008

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Submarine/Shipboard

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>(\$ 000's)</u>	<u>Courses</u>						
Specialized Skills Training	150		218		154		154	
Surface Curriculum Development and # of courses	861	7	1,044	8	1,095	8	1,124	8
Submarine I Curriculum Development and # of courses	1,187	13	1,547	13	1,496	13	1,568	13
Submarine II Curriculum Development and # of courses	<u>3,182</u>	78	<u>4,117</u>	99	<u>4,242</u>	100	<u>4,366</u>	100
Submarine/Shipboard Total Funding	5,380		6,926		6,987		7,212	

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Temporary Duty Under Instruction

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. TEMDUINS				
Officer				
Counts	6,000	5,500	7,050	6,980
Avg daily rate	\$59	\$59	\$60	\$62
Avg # of days	40	40	40	40
Costs	14,160	12,980	16,987	17,172
Enlisted				
Counts	17,620	16,800	20,066	19,868
Avg daily rate	\$31	\$31	\$32	\$32
Avg # of days	45	45	45	45
Costs	24,580	23,436	28,580	28,892
Total Counts	23,620	22,300	27,116	26,848
Total Costs (\$)	38,741	36,416	45,567	46,064
B. Directed Training				
Counts	68	69	69	69
Average Cost per person (\$)	5,500	5,500	5,616	5734
Total Costs	374	380	388	396
C. Surface Warfare Officer's Division Officer Course				
Counts	554	814	814	814
Average Cost per person (\$)	3,800	3,800	3,880	3,961
Total Costs	2,105	3,093	3,158	3,224
Total Costs	41,220	39,889	49,114	49,684

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	6,150	3,447	3,343	3,178	-104	-165
Enlisted	40,055	26,355	22,990	21,130	-3,365	-1,860
Reserve Drill Strength (E/S)(Total)						
Officer	215	250	189	172	-61	-17
Enlisted	549	128	95	128	-33	33
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	40	27	46	26	19	-20
Enlisted	88	303	139	43	-164	-96
Civilian End Strength (Total)						
Direct Hire, U.S.	901	767	787	781	20	-6
Active Military Average Strength (A/S) (Total)						
Officer	4,126	4,799	3,395	3,261	-1,404	-134
Enlisted	32,845	33,205	24,673	22,060	-8,532	-2,613
Reserve Drill Strength (A/S) (Total)						
Officer	220	233	220	181	-13	-39
Enlisted	485	339	112	112	-227	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	29	34	37	36	3	-1
Enlisted	147	196	221	91	25	-130
Civilian FTEs (Total)						
Direct Hire, U.S.	910	834	777	784	-57	7
Reimbursable Civilians	22	210	42	42	-168	0
Annual Civilian Salary Cost (000s)	62	59	69	70	10	1

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	55693	0	1691	-8588	48796	0	1195	3345	53336	0	1395	-269	54462
0103 Wage Board	510	0	16	-62	464	0	12	-1	475	0	11	0	486
0107 Civ Voluntary Separation and Incentive Pay	120	0	0	405	525	0	0	50	575	0	0	-200	375
03 Travel													
0308 Travel of Persons	49155	0	983	-7072	43066	0	905	8378	52349	0	1099	-461	52987
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	138	0	48	-51	135	0	13	19	167	0	-7	0	160
0412 Navy Managed Purchases	10818	0	-62	2413	13169	0	540	3935	17644	0	125	0	17769
0415 DLA Managed Purchases	2628	0	24	1062	3714	0	44	-44	3714	0	45	0	3759
0416 GSA Managed Supplies and Materials	2357	0	47	312	2716	0	57	36	2809	0	59	0	2868
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	0	0	0	949	949	0	51	7	1007	0	8	0	1015
0506 DLA WCF Equipment	1610	0	14	-1345	279	0	3	6	288	0	3	0	291
0507 GSA Managed Equipment	1193	0	24	383	1600	0	34	21	1655	0	35	0	1690
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	146	0	4	-150	0	0	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	517	0	6	-127	396	0	11	-52	355	0	7	4	366
0612 Naval Undersea Warfare Center	855	0	23	-352	526	0	9	-47	488	0	11	40	539
0614 Spawar Systems Center	480	0	7	24	511	0	11	9	531	0	11	0	542
0633 Defense Publication and Printing Service	1673	0	53	1399	3125	0	-31	126	3220	0	71	0	3291
0635 Naval Public Works Ctr (Other)	751	0	18	-769	0	0	0	0	0	0	0	0	0
0637 Naval Shipyards	1398	0	178	-1576	0	0	0	0	0	0	0	0	0
0671 Communications Services	600	0	-6	-594	0	0	0	0	0	0	0	0	0
07 Transportation													
0771 Commercial Transportation	138	0	3	-49	92	0	2	3	97	0	2	0	99
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	3233	0	65	-1752	1546	0	33	-573	1006	0	21	2	1029
0915 Rents	680	0	14	-261	433	0	9	11	453	0	10	0	463
0917 Postal Services (USPS)	92	0	2	-94	0	0	0	20	20	0	0	0	20
0920 Supplies and Materials (Non WCF)	4253	0	85	813	5151	0	107	512	5770	0	121	0	5891
0922 Equip Maintenance by Contract	94578	0	1892	789	97258	0	2042	23882	123182	0	2587	1702	127471
0925 Equipment Purchases	2083	0	42	74606	76731	0	1611	-13595	64747	0	1360	64316	130423
0937 Locally Purchased Fuel (Non-	17	0	0	-17	0	0	0	0	0	0	0	0	0

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
WCF)													
0987 Other Intragovernmental Purchases	26127	0	522	-21194	5455	0	114	57	5626	0	118	-5	5739
0989 Other Contracts	162041	0	3253	-45214	120080	0	2521	32080	154681	0	3248	73	158002
TOTAL 3B1K Specialized Skill Training	423884	0	8946	-6112	426717	0	9293	58185	494195	0	10340	65202	569737

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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 orientation and transition training. Flight operations costs consist of fuel consumed, flight gear issued, parts 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, Search and Rescue Aircraft (SAR), and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, operation of the Training Air Wings, the Air Operations Departments and the Training Departments of the five Naval Air Stations assigned to the Chief of Naval Air Training.

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.). SAR aircraft consist of five UH1N aircraft (2 at NAS Meridian and 3 at NAS Corpus Christi) and three UH3H aircraft at NAS Pensacola.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	395,639	420,829	419,516	416,569	364,692	374,918

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	420,829	416,368	364,692
Congressional Adjustments (Distributed)	1,500	0	0
Congressional Adjustments (Undistributed)	-20	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-2,793	0	0
Subtotal Appropriation Amount	419,516	0	0
War-Related and Disaster Supplemental Appropriations	201	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-3,148	0	0
Subtotal Baseline Funding	416,569	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-201	0	0
Price Change	0	11,793	5,334
Functional Transfers	0	1,122	0
Program Changes	0	-64,591	4,892
Normalized Current Estimate	416,368	364,692	374,918

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		420,829
1) Congressional Adjustments		-1,313
a) Distributed Adjustments		1,500
i) Night Vision Goggles in Advanced Helicopter Training	1,500	
b) Undistributed Adjustments		-20
i) Civilian Pay Overstatement	-20	
c) General Provisions		-2,793
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-206	
ii) Section 8141: Travel/Transportation of Persons Growth	-312	
iii) Section 8140: Excessive Unobligated Balances	-347	
iv) Section 8122: Assumed Management Improvements	-693	
v) Section 8094: Management Improvements	-1,235	
FY 2005 Appropriated Amount		419,516
2) War-Related and Disaster Supplemental Appropriations		201
a) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		201
i) Emergency Hurricane Supplemental (P.L. 108-324)	201	
3) Fact-of-Life Changes		-3,148
a) Emergent Requirements		-3,148
i) Program Reductions		-3,148
- Reduction in Pilot Training Rates/Naval Flight Officer Training Rates (PTR/NFOTR) reflects the latest Integrated Production Plan (IPP), decreasing production goals by 71 Pilots/Naval Flight Officers (Strike -6, Maritime -6, E2/C2 -1, Rotary -49, NFOTR -9) [Baseline \$323,200].	-3,148	
Baseline Funding		416,569
Revised FY 2005 Estimate		416,569
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-201
Normalized Current Estimate for FY 2005		416,368
5) Price Change		11,793
6) Functional Transfers		1,122
a) Transfers In		2,228

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
i) Reflects the transfer of resources for Aviation Ordnance Officer training and Unmanned Ariel Vehicle (UAV) training from Specialized Skill Training (3B1K) to better align Flight Training costs [Baseline \$2,228].	2,228	
b) Transfers Out		-1,106
i) Reflects the transfer of resources to Officer Accessions (3A1J) to properly account for program costs for yard boat maintenance associated with Officer Candidate School [Baseline \$1,106].	-1,106	
7) Program Decreases		-64,591
a) One-Time FY 2005 Costs		-3,262
i) Reflects one-time FY 2005 costs for Night Vision Goggles for advanced helo training [Baseline \$1,500].	-1,518	
ii) Reflects one-time FY 2005 costs for the Helo Landing Trainer (HLT) overhaul [Baseline \$1,650].	-1,744	
b) Program Decreases in FY 2006		-61,329
i) One less work day (Baseline \$10,377).	-40	
ii) Reduction reflects planned decrease in PTR/NFOTR, in conjunction with the implementation of the Human Capital Strategy which, as implemented by the Navy, will reutilize approximately 15% of non-flying O-3/O-4/O-5's in filling required Fleet sea duty flying billets, commensurate with the latest IPP. Accordingly, Flight Officer production goals have been reduced proportionate to naval infrastructure, lesser crewing requirements, and reduced accessions. (STRIKE -69, Maritime -77, E2/C2 -11, Rotary -112, Tilt Rotor +4, NFOTR -85) [Baseline \$314,591].	-61,289	
FY 2006 Budget Request		364,692
8) Price Change		5,334
9) Program Change		4,892
FY 2007 Budget Request		374,918

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IV. Performance Criteria and Evaluation Summary:

DIRECT ONLY:	<u>FY 2004 ACTUALS</u>			*	<u>FY 2005 ESTIMATE</u>			*	<u>FY 2006 ESTIMATE</u>			*	<u>FY 2007 ESTIMATE</u>			Work
	<u>Input</u>	<u>Output</u>	<u>Load</u>		<u>Input</u>	<u>Output</u>	<u>Load</u>		<u>Input</u>	<u>Output</u>	<u>Load</u>		<u>Input</u>	<u>Output</u>	<u>Load</u>	
A. <u>Flight Training</u>				*				*				*				
Undergraduate Pilot Training				*				*				*				
Strike/Jet	<u>262</u>	<u>210</u>	<u>598</u>	*	<u>242</u>	<u>247</u>	<u>403</u>	*	<u>261</u>	<u>178</u>	<u>368</u>	*	<u>315</u>	<u>191</u>	<u>409</u>	
Active	147	114	357	*	140	143	230	*	152	99	210	*	186	108	235	
Other	115	96	241	*	102	104	173	*	109	79	158	*	129	83	174	
Maritime	<u>151</u>	<u>132</u>	<u>303</u>	*	<u>83</u>	<u>150</u>	<u>141</u>	*	<u>75</u>	<u>73</u>	<u>88</u>	*	<u>107</u>	<u>67</u>	<u>97</u>	
Active	119	103	260	*	64	118	110	*	57	55	66	*	82	49	74	
Other	32	29	43	*	19	32	31	*	18	18	22	*	25	18	23	
E2/C2	<u>41</u>	<u>39</u>	<u>88</u>	*	<u>45</u>	<u>45</u>	<u>74</u>	*	<u>49</u>	<u>34</u>	<u>68</u>	*	<u>56</u>	<u>38</u>	<u>75</u>	
Active	41	39	88	*	45	45	74	*	49	34	68	*	56	38	75	
E6A*	<u>26</u>	<u>0</u>	<u>19</u>	*	<u>30</u>	<u>0</u>	<u>21</u>	*	<u>30</u>	<u>0</u>	<u>21</u>	*	<u>30</u>	<u>0</u>	<u>21</u>	
Active	26	0	19	*	30	0	21	*	30	0	21	*	30	0	21	
Helicopter	<u>476</u>	<u>455</u>	<u>889</u>	*	<u>398</u>	<u>428</u>	<u>532</u>	*	<u>411</u>	<u>316</u>	<u>466</u>	*	<u>474</u>	<u>319</u>	<u>504</u>	
Active	289	278	613	*	243	251	317	*	265	189	291	*	309	206	326	
Other	187	177	276	*	155	177	215	*	146	127	175	*	165	113	178	
Tilt Rotor	<u>5</u>	<u>0</u>	<u>5</u>	*	<u>8</u>	<u>0</u>	<u>6</u>	*	<u>16</u>	<u>4</u>	<u>14</u>	*	<u>27</u>	<u>10</u>	<u>25</u>	
Active	0	0	0	*	0	0	0	*	0	0	0	*	0	0	0	
Other	5	0	5	*	8	0	6	*	16	4	14	*	27	10	25	
Total	961	836	1,902	*	806	870	1177	*	842	605	1025	*	1009	625	1131	

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FY 2005

FY 2006

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	<u>ACTUALS</u>			*	<u>ESTIMATE</u>			*	<u>ESTIMATE</u>			*	<u>ESTIMATE</u>		
Naval Flight Off				*				*				*			
Strike Fighter	<u>63</u>	<u>58</u>	<u>123</u>	*	<u>39</u>	<u>54</u>	<u>62</u>	*	<u>45</u>	<u>28</u>	<u>48</u>	*	<u>69</u>	<u>25</u>	<u>64</u>
Active	35	36	77	*	25	34	40	*	28	19	30	*	45	15	40
Other	28	22	46	*	14	20	22	*	17	9	18	*	24	10	24
				*				*				*			
Strike	<u>90</u>	<u>93</u>	<u>188</u>	*	<u>59</u>	<u>82</u>	<u>89</u>	*	<u>56</u>	<u>43</u>	<u>62</u>	*	<u>63</u>	<u>43</u>	<u>65</u>
Active	66	74	155	*	38	61	62	*	38	27	41	*	41	29	43
Other	24	19	33	*	21	21	27	*	18	16	21	*	22	14	22
				*				*				*			
Airborne Data Systems(ATDS)	<u>44</u>	<u>41</u>	<u>62</u>	*	<u>40</u>	<u>45</u>	<u>35</u>	*	<u>33</u>	<u>25</u>	<u>23</u>	*	<u>38</u>	<u>25</u>	<u>25</u>
Active	44	41	62	*	40	45	35	*	33	25	23	*	38	25	25
				*				*				*			
Navigator*	<u>124</u>	<u>0</u>	<u>132</u>	*	<u>69</u>	<u>0</u>	<u>36</u>	*	<u>45</u>	<u>0</u>	<u>19</u>	*	<u>59</u>	<u>0</u>	<u>23</u>
Active	124	0	132	*	69	0	36	*	45	0	19	*	59	0	23
Total	321	192	505	*	207	181	222	*	179	96	152	*	229	93	177

DIRECT				Work	*				Work	*			Work	*			Work
REIMBURSABLE:	Input	Output	Load	Load	*	Input	Output	Load	Load	*	Input	Output	Load	*	Input	Output	Load
A. <u>Flight Training</u>				*				*					*				
Undergraduate Pilot Training				*				*					*				
Strike/Jet	<u>276</u>	<u>230</u>	<u>635</u>	*	<u>262</u>	<u>267</u>	<u>439</u>	*	<u>281</u>	<u>198</u>	<u>403</u>	*	<u>335</u>	<u>211</u>	<u>444</u>		
Active	147	114	357	*	140	143	230	*	152	99	210	*	186	108	235		
Other	129	116	278	*	122	124	209	*	129	99	193	*	149	103	209		
				*				*				*					
Maritime	<u>383</u>	<u>367</u>	<u>513</u>	*	<u>349</u>	<u>404</u>	<u>321</u>	*	<u>341</u>	<u>327</u>	<u>267</u>	*	<u>373</u>	<u>321</u>	<u>277</u>		
Active	119	103	260	*	64	118	110	*	57	55	66	*	82	49	74		
Other	264	264	253	*	285	286	211	*	284	272	201	*	291	272	203		

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	<u>ACTUALS</u>				<u>ESTIMATE</u>				<u>ESTIMATE</u>				<u>ESTIMATE</u>			
E2/C2	<u>41</u>	<u>40</u>	<u>89</u>	*	<u>45</u>	<u>45</u>	<u>74</u>	*	<u>49</u>	<u>34</u>	<u>68</u>	*	<u>56</u>	<u>38</u>	<u>75</u>	
Active	41	39	88	*	45	45	74	*	49	34	68	*	56	38	75	
Other	0	1	1	*	0	0	0	*	0	0	0	*	0	0	0	
				*				*				*				
E6A*	<u>26</u>	<u>0</u>	<u>19</u>	*	<u>30</u>	<u>0</u>	<u>21</u>	*	<u>30</u>	<u>0</u>	<u>21</u>	*	<u>30</u>	<u>0</u>	<u>21</u>	
Active	26	0	19	*	30	0	21	*	30	0	21	*	30	0	21	
				*				*				*				
Helicopter	<u>535</u>	<u>513</u>	<u>973</u>	*	<u>512</u>	<u>518</u>	<u>664</u>	*	<u>525</u>	<u>406</u>	<u>598</u>	*	<u>588</u>	<u>409</u>	<u>636</u>	
Active	289	278	613	*	243	251	317	*	265	189	291	*	309	206	326	
Other	246	235	360	*	269	267	347	*	260	217	307	*	279	203	310	
				*				*				*				
Tilt Rotor	<u>5</u>	<u>0</u>	<u>5</u>	*	<u>22</u>	<u>0</u>	<u>18</u>	*	<u>31</u>	<u>16</u>	<u>33</u>	*	<u>45</u>	<u>22</u>	<u>45</u>	
Active	0	0	0	*	0	0	0	*	0	0	0	*	0	0	0	
Other	5	0	5	*	22	0	18	*	31	16	33	*	45	22	45	
Total	1266	1150	2234	*	1220	1234	1537	*	1257	981	1390	*	1427	1001	1498	
Naval Flight Off				*				*				*				
Strike Fighter	<u>148</u>	<u>127</u>	<u>278</u>	*	<u>182</u>	<u>164</u>	<u>235</u>	*	<u>184</u>	<u>138</u>	<u>217</u>	*	<u>209</u>	<u>131</u>	<u>232</u>	
Active	35	36	77	*	25	34	40	*	28	19	30	*	45	15	40	
Other	113	91	201	*	157	130	195	*	156	119	187	*	164	116	192	
				*				*				*				
Strike	<u>132</u>	<u>132</u>	<u>246</u>	*	<u>91</u>	<u>114</u>	<u>127</u>	*	<u>85</u>	<u>77</u>	<u>97</u>	*	<u>91</u>	<u>72</u>	<u>98</u>	
Active	66	74	155	*	38	61	62	*	38	27	41	*	41	29	43	
Other	66	58	91	*	53	53	65	*	47	50	56	*	50	43	55	
				*				*				*				
ATDS	<u>44</u>	<u>41</u>	<u>62</u>	*	<u>40</u>	<u>45</u>	<u>35</u>	*	<u>33</u>	<u>25</u>	<u>23</u>	*	<u>38</u>	<u>25</u>	<u>25</u>	
Active	44	41	62	*	40	45	35	*	33	25	23	*	38	25	25	
Other	0	0	0	*	0	0	0	*	0	0	0	*	0	0	0	

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	<u>FY 2004 ACTUALS</u>				<u>FY 2005 ESTIMATE</u>				<u>FY 2006 ESTIMATE</u>				<u>FY 2007 ESTIMATE</u>		
Navigator*	<u>126</u>	<u>0</u>	<u>134</u>	*	<u>84</u>	<u>0</u>	<u>43</u>	*	<u>60</u>	<u>0</u>	<u>26</u>	*	<u>74</u>	<u>0</u>	<u>29</u>
Active	124	0	132	*	69	0	36	*	45	0	19	*	59	0	23
Other	2	0	2	*	15	0	7	*	15	0	7	*	15	0	6
Total	450	300	720	*	397	323	440	*	362	240	363	*	412	228	384

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

DIRECT ONLY

<u>Flying Hours (Units)</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Undergraduate Pilot Training				
Strike/Jet	95,260	101,370	74,252	79,711
Maritime	27,667	35,158	15,344	17,037
E2/C2	11,835	15,382	11,723	13,176
Rotary	121,096	110,403	82,486	80,033
Tilt Rotor	<u>381</u>	<u>865</u>	<u>951</u>	<u>2,487</u>
Total	256,239	263,178	184,756	192,444
Naval Flight Officer				
Strike Fighter	15,656	7,507	3,218	2,898
Strike	10,263	11,088	6,514	6,453
Airborne Data Systems (ATDS)	4,788	4,054	2,176	2,176
NAV	<u>6,503</u>	<u>3,472</u>	<u>1,120</u>	<u>737</u>
Total	37,210	26,121	13,028	12,264
Search & Rescue				
UH1N	962	0	0	0
UH3H	<u>1,141</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
Total	2,103	1,050	1,050	1,050

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	2,492	2,540	2,460	2,457	-80	-3
Enlisted	1,536	1,352	1,148	1,255	-204	107
Reserve Drill Strength (E/S)(Total)						
Officer	21	22	22	22	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	79	81	79	79	-2	0
Enlisted	6	6	6	6	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	173	172	173	173	1	0
Active Military Average Strength (A/S) (Total)						
Officer	3,268	2,516	2,500	2,459	-16	-41
Enlisted	1,645	1,444	1,250	1,202	-194	-48
Reserve Drill Strength (A/S) (Total)						
Officer	11	22	22	22	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	80	80	80	79	0	-1
Enlisted	6	6	6	6	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	247	173	173	173	0	0
Annual Civilian Salary Cost (000s)	47	60	62	63	2	1

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	9812	0	350	27	10189	0	261	20	10470	0	232	0	10702
0103 Wage Board	186	0	6	-4	188	0	5	0	193	0	4	0	197
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	5366	0	107	-961	4512	0	95	0	4607	0	97	0	4704
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	31437	0	14255	-1874	43818	0	4193	-14781	33230	0	-1562	1640	33308
0412 Navy Managed Purchases	13931	0	-460	-3425	10046	0	-362	-2949	6735	0	175	278	7188
0415 DLA Managed Purchases	1313	0	12	2512	3837	0	46	-983	2900	0	35	92	3027
0416 GSA Managed Supplies and Materials	0	0	0	191	191	0	4	0	195	0	4	0	199
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	7739	0	302	-4057	3984	0	390	-1081	3293	0	-10	78	3361
0506 DLA WCF Equipment	206	0	2	1588	1796	0	22	-1518	300	0	4	0	304
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	634	0	20	0	654	0	-7	0	647	0	14	0	661
0637 Naval Shipyards	1037	0	132	481	1650	0	94	-1744	0	0	0	0	0
07 Transportation													
0771 Commercial Transportation	262	0	5	-267	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	99	0	2	-14	87	0	2	0	89	0	2	0	91
0915 Rents	53	0	1	0	54	0	1	0	55	0	1	0	56
0920 Supplies and Materials (Non WCF)	2864	0	57	-2239	682	0	15	0	697	0	15	0	712
0922 Equip Maintenance by Contract	278469	0	5569	10664	294702	0	6188	-39936	260954	0	5480	2260	268694
0937 Locally Purchased Fuel (Non- WCF)	0	0	0	88	88	0	9	-30	67	0	-3	3	67
0987 Other Intragovernmental Purchases	2855	0	57	-2912	0	0	0	0	0	0	0	0	0
0989 Other Contracts	39376	0	787	-273	39890	0	837	-467	40260	0	846	541	41647
TOTAL 3B2K Flight Training	395639	0	21204	-475	416368	0	11793	-63469	364692	0	5334	4892	374918

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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 includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security Decision Making, and Joint 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. 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 (E8 and E9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports printing, supplies and guest lecturers. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully funded basis. 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, and Officer Short Courses. The latter category includes the NATO Defense College, Executive Training and Management, Foreign War Colleges, Chaplain and Flag training, the Foreign Services Institute, and the PCO/XO course.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
117,581	116,770	121,965	121,712	134,935	133,820

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	116,770	121,712	134,935
Congressional Adjustments (Distributed)	5,500	0	0
Congressional Adjustments (Undistributed)	-201	0	0
Adjustments to Meet Congressional Intent	1,000	0	0
Congressional Adjustments (General Provisions)	-1,104	0	0
Subtotal Appropriation Amount	121,965	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-253	0	0
Subtotal Baseline Funding	121,712	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	3,359	3,519
Functional Transfers	0	0	0
Program Changes	0	9,864	-4,634
Normalized Current Estimate	121,712	134,935	133,820

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		116,770
1) Congressional Adjustments		5,195
a) Distributed Adjustments		5,500
i) Center for Defense Technology and Education for the Military Services	4,000	
ii) Navy Professional Military Education	1,000	
iii) Navy Advanced Education Demonstration Project	500	
b) Undistributed Adjustments		-201
i) Civilian Pay Overstatement	-201	
c) Adjustments to meet Congressional Intent		1,000
i) Continuing Education Distance Learning	1,000	
d) General Provisions		-1,104
i) Section 8140: Excessive Unobligated Balances	-35	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-101	
iii) Section 8141: Travel/Transportation of Persons Growth	-173	
iv) Section 8122: Assumed Management Improvements	-192	
v) Section 8094: Management Improvements	-603	
FY 2005 Appropriated Amount		121,965
2) Fact-of-Life Changes		-253
a) Functional Transfers		-1,003
i) Transfers In		269
- Resources are transferred from Base Operating Support (BSS1) for Special Security Officer (SSO) and Sensitive Compartmented Information Facility (SCIF) functions (+ 4 W/Ys) to support the educational mission and on-going research at the Naval Postgraduate School [Baseline \$116,770].	269	
ii) Transfers Out		-1,272
- Resources transferred to Administration (4A1M) for support of the Information Professional Community [Baseline \$116,770].	-1,272	
b) Technical Adjustments		750
i) Increases		750
- Funds expansion of the Executive Master's of Business Administration (EMBA) program at the Naval Postgraduate School with the establishment of the Information Operations Center of Excellence in accordance with the Advanced Education Strategy [Baseline \$116,770].	750	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Baseline Funding		121,712
Revised FY 2005 Estimate		121,712
Normalized Current Estimate for FY 2005		121,712
3) Price Change		3,359
4) Program Increases		16,869
a) One-Time FY 2006 Costs		3,300
i) Funds start-up costs for the Navy Professional Military Education (NPME) program, supporting knowledge for all sailors in the following core competencies: Military Studies, Professionalism, and National and Global Security. Includes analysis of fleet requirements and curriculum design and development for web-enabled and computer delivery options [Baseline \$0].	2,600	
ii) One-time costs for additional equipment and supplies including furniture, projectors, smart boards, and VTC/VTT installation at the Senior Enlisted Academy. Funding supports increased attendance to include all personnel who are currently serving as or are assuming positions as Command Master Chief or Chief of the Boat [Baseline \$121,712].	700	
b) Program Growth in FY 2006		13,569
i) Funds increased distance learning opportunities at the Naval War College, including delivery of web-enabled and CD-ROM Professional Military Education (PME) and Joint Professional Military Education (JPME) courses, CD-ROM course distribution, and web site maintenance. Also provides increased support for resident programs and the CNO's Strategic Studies Group (SSG) [Baseline \$121,712].	5,992	
ii) Increase funds for distance learning programs at the Naval Postgraduate School, including further EMBA expansion, certification programs, the Regional Security Education program, and cyclical lab upgrades to promote increased participation and more flexible graduate degree opportunities [Baseline \$121,712].	2,710	
iii) Expands graduate education program, providing more flexible graduate degree opportunities for increased participation [Baseline \$121,712].	2,096	
iv) Increase support costs associated with recurring CD-ROM course distribution and web site maintenance costs for the NPME program [Baseline \$121,712].	1,600	
v) Funding supports the Maritime Protection Task Force in developing and equipping research programs, including data and target modeling, war gaming, threat and vulnerability assessments and data integration (NPS \$637; NWC \$363) [Baseline \$0].	1,000	
vi) Funding supports increased travel costs for projected higher attendance at the Senior Enlisted Academy in conjunction with expanded throughput [Baseline \$100].	100	
vii) Increase funds for Naval War College Review editor (+1 FTE, +1 E/S) [Baseline \$0].	71	
5) Program Decreases		-7,005
a) One Time FY 2005 Costs		-6,637
i) One-time Congressional increase for the Advanced Education Demonstration Project [Baseline \$500].	-511	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
ii) One-time Congressional increase for Continuing Education Distance Learning [Baseline \$1,000].	-1,021	
iii) Funds are not required as a result of one-time Congressional increase for the Navy Professional Military Education [Baseline \$1,000].	-1,021	
iv) One-time Congressional increase for the Center for Defense Technology and Education for the Military Services [Baseline \$4,000].	-4,084	
b) Program Decreases in FY 2006		-368
i) Decrease in funds resulting from reduced administrative costs associated with course contracting at NPS [Baseline \$121,712].	-93	
ii) One less workday in FY 2006 [Baseline \$75,586]	-275	
FY 2006 Budget Request		134,935
6) Price Change		3,519
7) Program Change		-4,634
FY 2007 Budget Request		133,820

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004 ACTUALS</u>			<u>FY 2005 ESTIMATE</u>			<u>FY 2006 ESTIMATE</u>			<u>FY 2007 ESTIMATE</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>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval War College</u>												
Active	215	213	204	241	228	227	261	241	245	281	261	265
Reserve	21	18	14	0	7	2	0	0	0	0	0	0
Other	<u>310</u>	<u>340</u>	<u>251</u>	<u>351</u>	<u>322</u>	<u>270</u>	<u>351</u>	<u>351</u>	<u>279</u>	<u>356</u>	<u>351</u>	<u>279</u>
Total	546	571	469	592	557	499	612	592	524	637	612	544
Distance Learning												
Participants	2908			2267			2750			2870		
<u>Naval Justice School</u>												
Active	2516	2502	110	2601	2601	131	2601	2601	131	2601	2601	131
Reserve	438	438	11	384	384	6	384	384	6	384	384	6
Other	<u>835</u>	<u>835</u>	<u>36</u>	<u>525</u>	<u>517</u>	<u>19</u>	<u>525</u>	<u>517</u>	<u>19</u>	<u>525</u>	<u>517</u>	<u>19</u>
Total	3789	3775	157	3510	3502	156	3510	3502	156	3510	3502	156
<u>Naval Postgraduate School</u>												
Active	412	318	691	323	365	888	323	365	888	323	415	888
Reserve	0	0	0	0	0	0	0	0	0	0	0	0
Other	<u>577</u>	<u>499</u>	<u>918</u>	<u>520</u>	<u>592</u>	<u>690</u>	<u>707</u>	<u>738</u>	<u>795</u>	<u>894</u>	<u>888</u>	<u>910</u>
Total	989	817	1609	843	957	1578	1030	1103	1683	1217	1303	1798
Civilian Institutions 1/	128	115	177	114	92	129	114	93	130	114	92	129
Law Education Program 1/2	7	9	19	7	7	26	7	7	26	7	7	26
Distance Learning	183	88	260	250	175	266	350	200	330	450	225	400

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Officer	1,379	1,393	1,397	1,385	4	-12
Enlisted	245	253	307	309	54	2
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	3	3	3	3	0	0
Enlisted	3	3	3	3	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	3	3	3	3	0	0
Direct Hire, U.S.	729	706	707	707	1	0
Active Military Average Strength (A/S) (Total)						
Officer	1,359	1,386	1,395	1,391	9	-4
Enlisted	233	249	280	308	31	28
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	3	3	3	3	0	0
Enlisted	3	3	3	3	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	2	3	3	3	0	0
Direct Hire, U.S.	713	718	707	707	-11	0
Reimbursable Civilians	760	838	852	862	14	10
Annual Civilian Salary Cost (000s)	100	105	109	112	4	3

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006			Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog

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	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	69528	0	2387	1062	72977	0	2279	-266	74990	0	2118	-7	77101
0103 Wage Board	1915	0	75	173	2163	0	46	-4	2205	0	48	-3	2250
0104 Foreign Nat'l Direct Hire (FNDH)	348	0	13	10	371	0	10	-1	380	0	7	0	387
0107 Civ Voluntary Separation and Incentive Pay	146	0	0	-71	75	0	0	100	175	0	0	75	250
03 Travel													
0308 Travel of Persons	2521	0	50	-345	2226	0	47	100	2373	0	49	0	2422
04 WCF Supplies and Materials Purchases													
0415 DLA Managed Purchases	9	0	0	-9	0	0	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	0	0	0	14	14	0	0	0	14	0	0	0	14
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	59	0	1	-40	20	0	0	0	20	0	0	0	20
06 Other WCF Purchases (Excl Transportation)													
0614 Spawar Systems Center	252	0	4	0	256	0	5	0	261	0	5	0	266
0633 Defense Publication and Printing Service	1374	0	44	-120	1298	0	-13	1006	2291	0	50	145	2486
07 Transportation													
0771 Commercial Transportation	388	0	8	-95	301	0	7	0	308	0	7	0	315
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	550	0	11	51	612	0	12	0	624	0	13	0	637
0915 Rents	269	0	5	881	1155	0	24	34	1213	0	26	-35	1204
0917 Postal Services (USPS)	44	0	1	97	142	0	3	39	184	0	4	0	188
0920 Supplies and Materials (Non WCF)	2717	0	54	66	2837	0	59	871	3767	0	80	-65	3782
0922 Equip Maintenance by Contract	144	0	3	779	926	0	20	-136	810	0	18	0	828
0925 Equipment Purchases	3496	0	71	7090	10657	0	223	597	11477	0	241	-636	11082
0932 Mgt and Prof Support Services	6658	0	133	-2923	3868	0	81	-93	3856	0	82	131	4069
0937 Locally Purchased Fuel (Non-WCF)	1	0	0	-1	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	1324	0	27	-345	1006	0	21	537	1564	0	32	-282	1314
0989 Other Contracts	22027	0	497	-5579	16945	0	454	7303	24702	0	661	-3957	21406
0998 Other Costs	3811	0	76	-24	3863	0	81	-223	3721	0	78	0	3799
TOTAL 3B3K Professional Development Education	117581	0	3460	671	121712	0	3359	9864	134935	0	3519	-4634	133820

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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 Education and Training (CNET) and one functional command, the Chief of Naval Air Training (CNATRA). Simulators and other training equipment are maintained by both contractors and in-house personnel. 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 and the National Museum of Naval Aviation. Finally, the Curriculum Development and Training Evaluation program conducts the analysis, design and development of new and revised curricula, the implementation of new instructional technologies, and evaluations of training through the Navy Training Feedback System and on-site evaluations.

II. Force Structure Summary:

Funds provide for the Instructional Systems Development program, Training Task Analysis, Naval Electronic Warfare Training Packages, Acoustic Training Packages, On-Board Training, the CNET Model School, training technology implementation programs and the Training Performance Evaluation Board. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study. This program also provides operating support for training devices such as the 20G6 Landing Craft Air Cushioned (LCAC) Full Mission Trainer, the 19F1&3 series Fire Fighting Trainers, the 14A12 Anti-Submarine Warfare Trainer, the BSY-1 Combat Systems Trainer and technical training equipment for surface and subsurface training programs, including Battle Force Tactical Trainers, AN/SPS-48E Radar System and the MK 86 Mod 10 Fire Control System.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
242,174	238,246	235,677	234,387	243,596	242,396

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	238,246	234,387	243,596
Congressional Adjustments (Distributed)	1,000	0	0
Congressional Adjustments (Undistributed)	-149	0	0
Adjustments to Meet Congressional Intent	-1,000	0	0
Congressional Adjustments (General Provisions)	-2,420	0	0
Subtotal Appropriation Amount	235,677	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-1,290	0	0
Subtotal Baseline Funding	234,387	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	4,095	3,955
Functional Transfers	0	-14,686	0
Program Changes	0	19,800	-5,155
Normalized Current Estimate	234,387	243,596	242,396

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		238,246
1) Congressional Adjustments		-2,569
a) Distributed Adjustments		1,000
i) Vital Learning Recruitment/Retention Screening Test Program	1,000	
b) Undistributed Adjustments		-149
i) Civilian Pay Overstatement	-149	
c) Adjustments to meet Congressional Intent		-1,000
i) Vital Learning Recruitment/Retention Screening Test Program	-1,000	
d) General Provisions		-2,420
i) Section 8141: Travel/Transportation of Persons Growth	-93	
ii) Section 8140: Excessive Unobligated Balances	-177	
iii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-251	
iv) Section 8122: Assumed Management Improvements	-393	
v) Section 8094: Management Improvements	-1,506	
FY 2005 Appropriated Amount		235,677
2) Fact-of-Life Changes		-1,290
a) Functional Transfers		-729
i) Transfers In		194
- Resources are transferred from Other Personnel Support (4A5M) for Navy Marine Corps Intranet (NMCI) seats to support the realignment of Drug and Alcohol Program Management Activity (DAPMA) training and education billets in San Diego (+\$146K) and Norfolk (+\$48K) [Baseline: \$238,246].	194	
ii) Transfers Out		-923
- Resources are transferred to Weapons Maintenance (1D4D) for contract support of two MK-48 courses realigned to the east coast to be housed at the Weapons Station Yorktown for continuity and effectiveness [Baseline \$238,246].	-125	
- Resources are transferred to Warfare Tactics (1C4C) and Combat Support Forces (1C6C) for Navy Marine Corps Intranet (NMCI) seats and for Contractor Operation and Maintenance of Simulators (COMS) to support the realignment of Fleet Combat Training Center, Pacific to Tactical Training Group, Pacific as part of the Revolution in Training (RIT) initiative [Baseline: \$238,246].	-798	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b) Emergent Requirements		-561
i) Program Reductions		-561
- Funding support for contractual life cycle maintenance of Surface Training Equipment has been reduced as the result of contract efficiencies. Savings associated with this reduction are realigned to higher priority Department of navy requirements [Baseline \$238,246]	-180	
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M) [Baseline \$238,246].	-381	
Baseline Funding		234,387
Revised FY 2005 Estimate		234,387
Normalized Current Estimate for FY 2005		234,387
3) Price Change		4,095
4) Functional Transfers		-14,686
a) Transfers In		15,273
i) Resources are transferred for Navy Knowledge On-Line, Video Tele-Training and maintenance of Multi-Purpose Classrooms from Specialized Skill Training (3B1K) to more accurately account for program costs [Baseline \$234,387].	13,673	
ii) Resources are transferred from Ship/Operational Support Training (1B2B) and Ship Depot Operations Support (1B5B) for Navy Marine Corps Intranet (NMCI) seats for the AEGIS Training and Readiness Center (ATRC) in support of the establishment of the Center for Surface Combat Systems (CSCS) in accordance with CNO's Revolution in Training (RIT) initiative [Baseline \$234,387].	1,600	
b) Transfers Out		-29,959
i) Resources are transferred for support costs, e.g. depot level repairables and general-purpose electronic test equipment for technical training equipment, to Specialized Skill Training (3B1K) in order to more accurately account for program costs [Baseline \$234,387].	-11,123	
ii) Resources are transferred for simulator operations and maintenance to Officer Acquisition (3A1J), Recruit Training (3A2J) and Specialized Skill Training (3B1K) to more accurately account for program costs [Baseline \$234,387].	-18,836	
5) Program Increases		21,849
a) One-Time FY 2006 Costs		1,024
i) Funding supports costs associated with relocation of a Submarine Multi Mission Team Trainer from San Diego, CA to Kings Bay, GA in support of emergent SSBN configuration change [Baseline \$234,387]	1,024	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b) Program Growth in FY 2006		20,825
i) Fully funds investment in Human Performance Command to optimize Naval war-fighting performance by applying the Human Performance System Management (HPSM) and the Science of Learning to all facets of Naval operations. HPC's business areas include Human Performance (HP) technology projects, Job Task Analyses (JTA), Integrated Learning Environment (ILE) support, Science of Learning applications, Mission Areas Analyses (MAAs) and acquisition support [Baseline \$1,352].	15,918	
ii) Increased requirements for Navy Knowledge On-Line (NKO) to support afloat requirements, Sea Warrior, 5 Vector Model, and Career Management System [Baseline: \$4,587].	3,479	
iii) Increase for Multi-Purpose Electronic Classroom installs, maintenance, and replacement of obsolete equipment to support the Integrated Learning Environment (ILE) as part of the Revolution in Training (RIT) [Baseline \$234,387].	1,428	
6) Program Decreases		-2,049
a) Program Decreases in FY 2006		-2,049
i) One less workday in FY 2006 [Baseline: \$70,219].	-217	
ii) Reduced Service Engineering Agent and software support will be required resulting from alignment of the Battle Force Electronic Warfare Trainer (BWET), Tactical Advanced Simulated Warfare Integrated (Trainer (TASWIT), and Multi Mission Team Trainer (MMTT) all under the BFTT Family of Systems [Baseline \$234,387].	-1,832	
FY 2006 Budget Request		243,596
7) Price Change		3,955
8) Program Decreases		-5,155
FY 2007 Budget Request		242,396

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Simulator and Other Training Equipment</u>				
<u>Maintenance</u>				
Number of Devices Supported	1,965	1,960	0	0
Multi-Purpose Electronic Classrooms	298	345	439	533
<u>Advancement-In-Rate Program</u>				
Advancement Candidates Processed	322,834	315,000	315,000	315,000
Advancement Exams Developed	574	580	580	580
Advancement Bibliographies (BIBS) Developed	574	580	580	580
Advancement Study Guides Developed/Maintained	15	40	82	82
<u>Non-Resident Training Courses (NRTC)</u>				
Maintained	202	200	150	0
NRTC Enrollments	320,907	300,000	200,000	200,000
<u>Personnel Qualifications Standards (POS)</u>				
Materials Maintained and Distributed	385	385	385	385
<u>Revolution in Training (RIT)</u>				
Curricula Instructional Hours Reengineered	12,673	0	0	0
Number of Multi-Purpose Electronic Classrooms Installed	47	94	94	94
<u>Navy/Marine Corps Intranet (NMCI)</u>				
AOR Seats (85% Cost)	2,188	2,355	400	0
Cutover Seats (100% Cost)	14,939	15,500	18,073	18,473
<u>Submarine Training</u>				
Depot Overhaul of Tech Training Equipment (# of Equipment)	340	313	317	326

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Tech Training Equipment - Environmental Mgt Reconfigurations	7	7	8	7
<u>Battle Force Tactical Training - Units</u>	102	104	140	150
<u>Stimulation/Simulation - Units</u>	190	197	0	0
<u>AN/SSQ-91(V) Combat Simulation Test System</u>	4	4	2	0
<u>SWOS Newport (SWONET)</u>	1	1	1	1
<u>Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR)</u>				
Number of Sailors Trained - C4ISR	20,326	18,298	18,398	18,839
C4ISR (\$000's)	\$3,299	\$2,839	\$2,941	\$3,027

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	117	136	133	133	-3	0
Enlisted	293	306	306	306	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	2	1	1	1	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	8	8	8	8	0	0
Enlisted	3	3	2	2	-1	0
Civilian End Strength (Total)						
Direct Hire, U.S.	771	721	868	867	147	-1
Active Military Average Strength (A/S) (Total)						
Officer	114	127	135	133	8	-2
Enlisted	291	300	306	306	6	0
Reserve Drill Strength (A/S) (Total)						
Officer	2	2	1	1	-1	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	8	8	8	8	0	0
Enlisted	3	3	3	2	0	-1
Civilian FTEs (Total)						
Direct Hire, U.S.	757	746	795	868	49	73
Reimbursable Civilians	184	208	208	208	0	0
Annual Civilian Salary Cost (000s)	77	75	88	83	13	-5

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	57823	0	1910	-4190	55543	0	1396	13065	70004	0	1563	-70	71497
0103 Wage Board	207	0	7	-4	210	0	6	-1	215	0	4	0	219
0107 Civ Voluntary Separation and Incentive Pay	94	0	0	56	150	0	0	-150	0	0	0	0	0
03 Travel													
0308 Travel of Persons	3608	0	72	-2306	1374	0	29	11	1414	0	29	-4	1439
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	3121	0	74	416	3611	0	277	-3888	0	0	0	0	0
0415 DLA Managed Purchases	120	0	1	-12	109	0	1	0	110	0	1	0	111
0416 GSA Managed Supplies and Materials	92	0	2	8	102	0	2	0	104	0	2	0	106
05 STOCK FUND EQUIPMENT													
0506 DLA WCF Equipment	26	0	0	-11	15	0	0	0	15	0	0	0	15
0507 GSA Managed Equipment	223	0	5	-146	82	0	2	0	84	0	2	0	86
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	1338	0	32	1143	2513	0	35	6	2554	0	64	-23	2595
0611 Naval Surface Warfare Center	6652	0	73	997	7722	0	208	-352	7578	0	144	72	7794
0612 Naval Undersea Warfare Center	5613	0	152	-1725	4040	0	73	-131	3982	0	91	-102	3971
0614 Spawar Systems Center	3443	0	48	625	4116	0	87	-317	3886	0	77	9	3972
0633 Defense Publication and Printing Service	979	0	31	157	1167	0	-11	3	1159	0	25	0	1184
0635 Naval Public Works Ctr (Other)	41	0	1	-42	0	0	0	0	0	0	0	0	0
0647 DISA Information Services	850	0	5	5	860	0	-9	0	851	0	-1	0	850
0671 Communications Services	0	0	0	5	5	0	-1	0	4	0	0	0	4
07 Transportation													
0771 Commercial Transportation	108	0	2	-79	31	0	0	0	31	0	0	0	31
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	1019	0	21	-3	1037	0	21	2173	3231	0	68	-3	3296
0915 Rents	67	0	1	24	92	0	1	0	93	0	1	3	97
0920 Supplies and Materials (Non WCF)	1974	0	40	-400	1614	0	33	-66	1581	0	34	-9	1606
0922 Equip Maintenance by Contract	55319	0	1106	3746	60171	0	1262	-11387	50046	0	1050	-2130	48966
0925 Equipment Purchases	16628	0	332	-7483	9477	0	200	1786	11463	0	242	118	11823
0934 Engineering and Tech Svcs	2660	0	53	-468	2245	0	47	-3	2289	0	48	-4	2333
0987 Other Intragovernmental Purchases	59132	0	345	6289	65766	0	178	1171	67115	0	178	38	67331
0989 Other Contracts	21037	0	422	-9124	12335	0	258	3194	15787	0	333	-3050	13070

3B4K Training Support

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
TOTAL 3B4K Training Support	242174	0	4735	-12522	234387	0	4095	5114	243596	0	3955	-5155	242396

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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 regular and active duty 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 nearly 2,000 recruiting facilities with 4,633 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 Web site and banner advertising as well as informational videos. The Navy Flight Demonstration Team conducts 68 shows annually in support of Navy recruiting efforts.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
234,087	282,526	279,507	279,478	282,293	284,509

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	282,526	279,478	282,293
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-95	0	0
Adjustments to Meet Congressional Intent	2,700	0	0
Congressional Adjustments (General Provisions)	-5,624	0	0
Subtotal Appropriation Amount	279,507	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-29	0	0
Subtotal Baseline Funding	279,478	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	6,354	5,340
Functional Transfers	0	0	0
Program Changes	0	-3,539	-3,124
Current Estimate	279,478	282,293	284,509

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		282,526
1) Congressional Adjustments		-3,019
a) Undistributed Adjustments		-95
i) Civilian Pay Overstatement	-95	
b) Adjustments to meet Congressional Intent		2,700
i) Naval Sea Cadet Corps	1,700	
ii) Vital Learning Recruitment/Retention Screening Test Program	1,000	
c) General Provisions		-5,624
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-2	
ii) Section 8094: Management Improvements	-11	
iii) Section 8122: Assumed Management Improvements	-465	
iv) Section 8141: Travel/Transportation of Persons Growth	-2,342	
v) Section 8140: Excessive Unobligated Balances	-2,804	
FY 2005 Appropriated Amount		279,507
2) Fact-of-Life Changes		-29
i) Increases		500
- Voluntary Separation Incentive Pay - Increase reflects VSIP payments required as a result of downsizing and region relocations associated with the consolidation of Active and Reserve recruiting. [Baseline \$282,256]	500	
ii) Decreases		-500
- Compensation Costs - Decrease reflects lower than anticipated civilian compensation costs (due to higher than expected attrition resulting in lower cost new hires) associated with the downsizing, co-location and consolidation of Active and Reserve recruiting. [Baseline 282,256]	-500	
b) Emergent Requirements		-29
i) Program Reductions		-29
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). [Baseline \$282,526].	-29	
Baseline Funding		279,478
Revised FY 2005 Estimate		279,478
Normalized Current Estimate for FY 2005		279,478
3) Price Change		6,354

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
4) Program Increases		11,893
a) One-Time FY 2006 Costs		441
i) Increase reflects costs for PCS (\$350) and VSIP (\$91) costs associated with the downsizing of Recruiting districts and the integration of Active and Reserve Recruiting efforts to achieve administrative efficiencies in funding recruiting initiatives. [Baseline \$279,478].	441	
b) Program Growth in FY 2006		11,452
i) Increase supports Enhanced Recruiting Initiatives, specifically, increased vehicle-to-recruiter ratio (from .8:1 to 1:1) in addition to vehicle surcharge costs; additional recruiter travel costs assuring broad area coverage; supports a phased recruiter station furniture rehabilitation program; and establishes the Naval Sea Cadet Program, which cultivates solid leads which are ultimately converted into recruits. [Baseline 279,478].	6,445	
ii) Navy Recruit and Accession Management System (NRAMS) - Increase supports IT requirements of the initial operational phase of NRAMS, an automated recruit and tracking system implemented by Navy Recruiting Command to replace outdated and costly legacy systems and meet critical business strategy concepts and facilitate manpower and recruiting requirements and applicant processing. [Baseline 279,478].	3,903	
iii) Civilian Substitution - Increase reflects civilian substitution costs for new hires (24 FTE), replacing staffing functions formerly filled by military personnel. [Baseline \$35,124]	1,104	
5) Program Decreases		-15,432
a) One Time FY 2005 Costs		-500
i) Decrease reflects FY 2005 VSIP Payments. [Baseline \$500]	-500	
b) Program Decreases in FY 2006		-14,932
i) Decrease reflects funding associated with Prompt Payment Act compliance, which is realigned to 4B1N for centralized payment by Naval Supply Systems Command. [Baseline \$41]	-41	
ii) Decrease reflects one less workday in FY 2006. [Baseline \$35,124]	-133	
iii) Compensation Costs - Decrease reflects lower than anticipated civilian compensation costs (due to higher than expected attrition resulting in lower cost new hires) associated with the downsizing, co-location and consolidation of Active and Reserve recruiting. [Baseline \$35,124]	-713	
iv) Decrease reflects deferral of previously planned Recruiting Station facility renovations. [Baseline \$3,141]	-1,380	
v) Decrease reflects savings through planned reductions in previously duplicative direct mail, promotional items and video productions associated with the consolidation of Active and Reserve recruiting functions. [Baseline \$279,478].	-12,665	
FY 2006 Budget Request		282,293

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
6) Price Change		5,340
7) Program Change		-3,124
FY 2007 Budget Request		284,509

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Recruiting				
Active Enlisted Contracts				
Active Non Prior Service (NPS) Males	32.1	29.9	28.1	28.1
Active NPS Females	6.5	6.5	5.9	5.9
Total Active Non Prior Service	38.6	36.4	34.0	34.0
Active Prior Service	0.3	0.3	1.0	1.0
Total Active Enlisted Contracts	38.9	36.7	35.0	35.0
Reserve Enlisted Contracts				
Reserve NPS Males	2.1	3.0	2.4	2.4
Reserve NPS Females	0.6	0.8	0.1	0.1
Total Reserve Non Prior Service	2.7	3.8	2.5	2.5
Reserve Prior Service	8.7	9.7	9.5	9.5
Total Reserve Enlisted Contracts	11.4	13.5	12.0	12.0
Enlisted Accessions				
NPS USN				
Active NPS USN Males	32.9	31.3	28.4	28.4
Active NPS USN Females	6.5	6.2	5.6	5.6
Total Active NPS USN	39.4	37.5	34.0	34.0

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<u>Advertising/1</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2006</u>	<u>FY2007</u>
Magazines				
Number of Insertions	60	360	288	288
Impressions/2	78,000	96,000	76,800	76,800
Newspapers				
Number of Insertions	25,200	25,700	19,275	19,275
Impressions/2	68,400	95,750	71,800	71,800
Direct Mail				
Number of Mailings	1,719	1,759	1,670	1,670
Impressions/2	44,000	45,000	42,750	42,750
Radio				
Impressions/4	358,250	360,100	270,000	270,000
Television				
Impressions/4	319,000	320,500	240,000	240,000
Collateral Sales Material				
Number of Booklets	54	54	50	50
Impressions/2	52,000	52,000	40,000	40,000
Video Sales Material				
Number of Videos/CD/DVD	12/24/'12	12/25/'12	12/25/'12	12/25/'12
Impressions/2	2,700	2,725	2,725	2,725
Internet/3				
Unique Visitors/3	1,650	1,770	1,800	1,900
Contracts/4	135	139	150	162
Leads/4	9.6	10	10.4	10.8
Impressions (Hits)	0	150,000	145,000	156,650

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1. The figures represent performance criteria for Navy Media Placement dollars and collateral sales material (booklets) on both a National/local basis. In addition, to the media listed, advertising dollars also fund certain support requirements such as public service, Advertising production, agency ad production costs, promotional items, and market research.
2. Impressions, reflected in thousands, relate to the number of times the advertising is seen by 18-24 year old males and females as
3. Internet website: Figures in FY 2004 reflect actual unique visitors, a more accurate indicator of web traffic. This increase is reasonable given the rate at which internet access is increasing.
4. Reflected in thousands.

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	342	359	312	311	-47	-1
Enlisted	5,223	5,740	5,095	4,856	-645	-239
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	1	1	1	1	0	0
Enlisted	2	2	2	2	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	545	572	643	684	71	41
Active Military Average Strength (A/S) (Total)						
Officer	347	351	336	312	-15	-24
Enlisted	5,793	5,482	5,418	4,976	-64	-442
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	1	1	1	1	0	0
Enlisted	2	2	2	2	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	545	559	608	664	49	56
Annual Civilian Salary Cost (000s)	59	63	60	61	-5	2

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	32097	0	1907	1120	35124	0	1017	258	36399	0	911	3074	40384
0107 Civ Voluntary Separation and Incentive Pay	50	0	2	448	500	0	9	-409	100	0	3	-28	75
03 Travel													
0308 Travel of Persons	35242	0	689	-1119	34812	0	726	3840	39378	0	823	-357	39844
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	3565	0	76	-135	3506	0	1068	0	4574	0	74	0	4648
0412 Navy Managed Purchases	3952	0	-122	-29	3801	0	160	272	4233	0	61	1	4295
0415 DLA Managed Purchases	594	0	5	-10	589	0	9	0	598	0	10	0	608
0416 GSA Managed Supplies and Materials	8167	0	163	-6741	1589	0	33	868	2490	0	52	0	2542
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	7920	0	385	1956	10261	0	410	0	10671	0	171	-776	10066
0507 GSA Managed Equipment	153	0	3	-1	155	0	3	88	246	0	5	-90	161
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	114	0	3	12414	12531	0	-122	-980	11429	0	251	-952	10728
0634 Naval Public Works Ctr (Utilities)	185	0	-8	-177	0	0	0	0	0	0	0	0	0
07 Transportation													
0771 Commercial Transportation	71	0	0	373	444	0	9	53	506	0	11	-56	461
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	77	0	2	155	234	0	5	252	491	0	10	0	501
0914 Purchased Communications (Non WCF)	14445	0	289	-190	14544	0	305	336	15185	0	319	-174	15330
0915 Rents	2639	0	53	-379	2313	0	48	412	2773	0	58	0	2831
0917 Postal Services (USPS)	4030	0	81	2928	7039	0	148	-152	7035	0	148	-733	6450
0920 Supplies and Materials (Non WCF)	4482	0	89	1709	6280	0	131	631	7042	0	148	52	7242
0921 Printing and Reproduction	103392	0	2068	-11718	93742	0	1970	-11979	83733	0	1758	-5385	80106
0922 Equip Maintenance by Contract	1966	0	39	931	2936	0	61	571	3568	0	75	-592	3051
0923 FAC maint by contract	101	0	2	3038	3141	0	66	-1380	1827	0	39	-169	1697
0925 Equipment Purchases	4979	0	100	-3339	1740	0	36	3903	5679	0	119	-6	5792
0933 Studies, Analysis, and Eval	649	0	13	-658	4	0	0	0	4	0	0	0	4
0937 Locally Purchased Fuel (Non- WCF)	1	0	0	-1	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	5216	0	92	38757	44065	0	258	-17	44306	0	291	3096	47693
0989 Other Contracts	0	0	1	127	128	0	4	-106	26	0	3	-29	0
0998 Other Costs	0	0	0	0	0	0	0	0	0	0	0	0	0

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
TOTAL 3C1L Recruiting and Advertising	234087	0	5932	39459	279478	0	6354	-3539	282293	0	5340	-3124	284509

Program: *Recruiting*

Agency: *Department of Defense--Military*

Bureau: *Operation and Maintenance*

Rating: *Moderately Effective*

Program Type: *Direct Federal*

Last Assessed: *2 years ago*

Key Performance Measures from Latest PART	Year	Target	Actual
Long-term Measure: Number of personnel required to meet military needs In addition to exceeding the required number of recruits, quality goals have been met over the past three years.	2000	202	202
	2001	195	196
	2002	195	196
	2005	175	
Annual Measure: Average cost of recruiting a new member into the Armed Forces (The numbers in this table represent the total cost of the program divided by the number of recruits. This measure is not currently used as a performance goal - it is only a measure of the expected cost of the program. The Administration recommends this performance measure.)	2002		\$13,332
	2003	\$13,662	\$13,828
	2004	\$14,162	\$14,286
	2005	\$14,552	
Annual Efficiency Measure: Measure Under Development	2005		
	2006		

Update on Follow-up Actions:

Recommended Follow-up Actions	Status
Create a quarterly execution report to track program performance and program efficiency.	Completed
Recommend the Department of Defense create better information systems to allow more management information flow to the program managers. This new system should support separating out and measuring fixed and variable costs, measures of management efficiency, and performance information for the results of particular inputs. Such a system would increase the information available to the program managers about the effectiveness of each of the elements of the program, allowing them to take a broader look at the available resources and apply them more efficiently.	Completed

Program Funding Level (in millions of dollars)

2004 Actual	2005 Estimate	2006 Estimate
1,935	2,048	2,217

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I. Description of Operations Financed:

There are various Off-Duty and Voluntary Education programs, most 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 Program for Afloat College Education (PACE). The Veterans Educational Assistance Program (VEAP) is a contributory educational assistance program through which the Navy provides two-for one matching funds. The Educational Assistance Test Program is a Congressionally authorized test program through which the Navy funds tuition costs and a monthly stipend. Finally, the Academic Skills program is an on-duty program for military personnel designed to improve their math, reading and grammar skills beyond the elementary school level.

II. Force Structure Summary:

The Off-Duty and Voluntary Education programs support the academic requirements of over 375,000 active duty personnel and dependents through a network of commands, area coordinators and 62 field offices located at major naval bases in the United States, Europe, and the Far East.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
126,744	146,508	142,419	142,126	155,646	166,220

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	146,508	142,126	155,646
Congressional Adjustments (Distributed)	1,000	0	0
Congressional Adjustments (Undistributed)	-36	0	0
Adjustments to Meet Congressional Intent	-1,000	0	0
Congressional Adjustments (General Provisions)	-4,053	0	0
Subtotal Appropriation Amount	142,419	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-293	0	0
Subtotal Baseline Funding	142,126	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	5,520	6,029
Functional Transfers	0	0	0
Program Changes	0	8,000	4,545
Normalized Current Estimate	142,126	155,646	166,220

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		146,508
1) Congressional Adjustments		-4,089
a) Distributed Adjustments		1,000
i) Continuing Education Distance Learning	1,000	
b) Undistributed Adjustments		-36
i) Civilian Pay Overstatement	-36	
c) Adjustments to meet Congressional Intent		-1,000
i) Continuing Education Distance Learning	-1,000	
d) General Provisions		-4,053
i) Section 8141: Travel/Transportation of Persons Growth	-25	
ii) Section 8140: Excessive Unobligated Balances	-34	
iii) Section 8122: Assumed Management Improvements	-242	
iv) Section 8130: Offset Contractor Payments for Unpaid Taxes	-537	
v) Section 8094: Management Improvements	-3,215	
FY 2005 Appropriated Amount		142,419
2) Fact-of-Life Changes		-293
a) Emergent Requirements		-293
i) Program Reductions		-293
- Reduction in funding support for the Veteran's Educational Assistance Program and Educational Assistance Test Program (for Active service between the late 70's and early 80's) based on the Department of Veteran's Affairs projection, which now reflects a lower number of qualified Active Military personnel remaining as program participants.	-293	
Baseline Funding		142,126
Revised FY 2005 Estimate		142,126
Normalized Current Estimate for FY 2005		142,126
3) Price Change		5,520
4) Program Increases		8,216
a) Program Growth in FY 2006		8,216
i) Funds the Navy's Off-Duty and Voluntary Education Tuition Assistance program, which enables sailors to make significant advancement towards the achievement of a college education. Additional funding supports projected rate trends based on historic data, increased participation in this program for eligible service members, and	4,551	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
increases in tuition costs [Baseline \$86,024].		
ii) Increase in testing and publication services for the Defense Activities for Non-Traditional Education Services (DANTES) (Baseline \$14,491).	3,665	
5) Program Decreases		-216
a) Program Decreases in FY 2006		-216
i) One less workday in FY 2006. (Baseline \$14,034)	-53	
ii) Elimination of 4 Navy College Learning Centers due to low utilization (Baseline \$3,983).	-163	
FY 2006 Budget Request		155,646
6) Price Change		6,029
7) Program Change		4,545
FY 2007 Budget Request		166,220

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>A. Tuition Assistance (TA) Program</u>				
Total Course Participants	58,011	63,812	70,193	77,213
Total Courses	147,191	169,214	176,932	186,555
 <u>B. Program for Afloat College Education</u>				
Instructor Courses	1,624	2,221	2,320	2,425
Instructor Enrollments	25,747	26,646	27,845	29,098
Technology Enrollments	13,263	33,824	35,346	36,937
 <u>C. Academic Skills Program</u>				
Navy College Learning Centers	24	29	25	25
Navy College Learning Center Enrollments	9,291	9,110	9,247	9,385
Navy College Learning Program (Instructor Courses)	297	312	327	355
Navy College Learning Program (Instructor Enrollment)		3,744	3,924	4,260
CD-ROM enrollments onboard ships		12,390	12,390	12,390
 <u>D. Defense Activity for Non-Traditional Education Support (DANTES)</u>				
1. Testing Programs				
Number of Tests Provided	135,322	144,058	148,532	152,437
2. Publications/Enrollments				
Professional Reference Publications	99,780	101,776	103,812	105,888

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Civilian End Strength (Total)						
Direct Hire, U.S.	205	203	203	203	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	212	204	203	203	-1	0
Reimbursable Civilians	16	18	18	18	0	0
Annual Civilian Salary Cost (000s)	66	69	71	72	1	2

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	13779	0	465	-358	13886	0	349	-53	14182	0	321	0	14503
0103 Wage Board	127	0	5	16	148	0	4	0	152	0	2	0	154
0107 Civ Voluntary Separation and Incentive Pay	3	0	0	-3	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	283	0	5	32	320	0	7	0	327	0	7	0	334
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	404	0	13	152	569	0	-5	0	564	0	12	0	576
07 Transportation													
0771 Commercial Transportation	30	0	1	-21	10	0	0	0	10	0	0	0	10
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	45	0	1	41	87	0	2	-1	88	0	2	-1	89
0915 Rents	41	0	0	2	43	0	1	0	44	0	1	0	45
0917 Postal Services (USPS)	200	0	4	-1	203	0	4	0	207	0	4	0	211
0920 Supplies and Materials (Non WCF)	1165	0	23	-285	903	0	19	-51	871	0	18	0	889
0922 Equip Maintenance by Contract	52	0	1	-3	50	0	1	0	51	0	1	0	52
0925 Equipment Purchases	479	0	9	-239	249	0	5	0	254	0	5	0	259
0987 Other Intragovernmental Purchases	154	0	3	-146	11	0	0	-1	10	0	0	0	10
0989 Other Contracts	109982	0	4338	11327	125647	0	5133	8106	138886	0	5656	4546	149088
TOTAL 3C3L Off-Duty and Voluntary Education	126744	0	4868	10514	142126	0	5520	8000	155646	0	6029	4545	166220

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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 Centralized Financial Management Trainee Program 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, the DON Financial Management Intern Program and the Education and Training 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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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
69,235	67,556	66,884	66,884	70,983	71,447

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	67,556	66,884	70,983
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-154	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-518	0	0
Subtotal Appropriation Amount	66,884	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	66,884	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,433	1,327
Functional Transfers	0	0	0
Program Changes	0	2,666	-863
Normalized Current Estimate	66,884	70,983	71,447

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		67,556
1) Congressional Adjustments		-672
a) Undistributed Adjustments		-154
i) Civilian Pay Overstatement	-154	
b) General Provisions		-518
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-27	
ii) Section 8122: Assumed Management Improvements	-111	
iii) Section 8094: Management Improvements	-160	
iv) Section 8141: Travel/Transportation of Persons Growth	-220	
FY 2005 Appropriated Amount		66,884
Baseline Funding		66,884
Revised FY 2005 Estimate		66,884
Normalized Current Estimate for FY 2005		66,884
2) Price Change		1,433
3) Program Increases		2,874
a) Program Growth in FY 2006		2,874
i) Additional funding supports an increase in of 19 W/Ys and associated developmental costs in the Acquisition Workforce and Financial Management Intern Programs [Baseline \$66,884].	1,526	
ii) Funds the anticipated increase in participation for Continuous Learning activities and college tuition for Defense Acquisition Workforce Improvement Act requirements for the Acquisition Workforce members [Baseline \$12,028].	1,348	
4) Program Decreases		-208
a) Program Decreases in FY 2006		-208
i) One less workday in FY 2006 [Baseline \$54,856].	-208	
FY 2006 Budget Request		70,983
5) Price Change		1,327
6) Program Change		-863
FY 2007 Budget Request		71,447

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Acquisition Workforce Program				
Management Staff Workyears	34	34	34	34
Intern Workyears	775	787	802	802
Interns Hired	292	242	300	300
Interns Graduated	266	243	230	243
 B. DON Financial Management Intern Program (DONFMIP)				
Intern Workyears	121	114	118	118
Interns Hired	63	46	55	55
Interns Graduated	57	60	64	44
 C. Education and Training Intern Program				
Intern Workyears	11	6	6	6

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	994	927	945	949	18	4
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	1,007	961	936	947	-25	11
Annual Civilian Salary Cost (000s)	55	57	60	60	3	-0

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	54788	0	1704	-1636	54856	0	1183	380	56419	0	1023	-898	56544
03 Travel													
0308 Travel of Persons	3716	0	74	-40	3750	0	79	93	3922	0	83	0	4005
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	19	0	0	3	22	0	0	0	22	0	0	0	22
07 Transportation													
0771 Commercial Transportation	43	0	1	-14	30	0	0	0	30	0	0	0	30
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	17	0	0	5	22	0	0	0	22	0	0	0	22
0920 Supplies and Materials (Non WCF)	68	0	2	-9	61	0	1	0	62	0	1	0	63
0922 Equip Maintenance by Contract	3	0	0	0	3	0	0	0	3	0	0	0	3
0925 Equipment Purchases	46	0	0	-40	6	0	0	0	6	0	0	0	6
0987 Other Intragovernmental Purchases	5270	0	106	-1304	4072	0	86	1123	5281	0	111	32	5424
0989 Other Contracts	5265	0	105	-1308	4062	0	84	1070	5216	0	109	3	5328
TOTAL 3C4L Civilian Education and Training	69235	0	1992	-4343	66884	0	1433	2666	70983	0	1327	-863	71447

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
Fiscal Year (FY) 2006/FY 2007 Budget Estimate
Exhibit OP-5

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 in students in American High Schools the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment. Over eighty (80) percent of the NJROTC operation and maintenance budget is currently being expended for the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational material, 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. As of the end of FY 2004 there are 624 units on line. The average enrollment for NJROTC units is approximately 140 to 150 cadets per school; about fifty percent of the cadets are minorities.

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 Fiscal Year (FY) 2006/FY 2007 Budget Estimate
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
39,798	39,900	39,743	39,743	42,875	44,595

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	39,900	39,743	42,875
Congressional Adjustments (Distributed)	2,700	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	-1,700	0	0
Congressional Adjustments (General Provisions)	-1,157	0	0
Subtotal Appropriation Amount	39,743	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	39,743	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	828	900
Functional Transfers	0	0	0
Program Changes	0	2,304	820
Normalized Current Estimate	39,743	42,875	44,595

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 Fiscal Year (FY) 2006/FY 2007 Budget Estimate
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		39,900
1) Congressional Adjustments		-157
a) Distributed Adjustments		2,700
i) Naval Sea Cadet Corps	1,700	
ii) Naval Junior ROTC Marine Science Research Program	1,000	
b) Adjustments to meet Congressional Intent		-1,700
i) Naval Sea Cadet Corps	-1,700	
c) General Provisions		-1,157
i) Section 8141: Travel/Transportation of Persons Growth	-9	
ii) Section 8140: Excessive Unobligated Balances	-24	
iii) Section 8122: Assumed Management Improvements	-66	
iv) Section 8130: Offset Contractor Payments for Unpaid Taxes	-151	
v) Section 8094: Management Improvements	-907	
FY 2005 Appropriated Amount		39,743
Baseline Funding		39,743
Revised FY 2005 Estimate		39,743
Normalized Current Estimate for FY 2005		39,743
2) Price Change		828
3) Program Increases		2,304
a) Program Growth in FY 2006		2,304
i) Additional funding supports an increase in instructor salary costs and unit operating costs required to establish and sustain cadet growth.	2,304	
FY 2006 Budget Request		42,875
4) Price Change		900
5) Program Change		820
FY 2007 Budget Request		44,595

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 Fiscal Year (FY) 2006/FY 2007 Budget Estimate
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Junior ROTC</u>				
Number units	624	624	624	624
Number instructors	1,342	1,342	1,342	1,342
Number students	86,069	88,894	90,425	92,685
Instructor cost (\$000)	\$ 32,880	\$ 34,030	\$ 35,085	\$ 36,278
Other cost (\$000)	\$ 6,918	\$ 5,713	\$ 7,790	\$ 8,317
Total (\$000)	\$ 39,798	\$ 39,743	\$ 42,875	\$ 44,595

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 Fiscal Year (FY) 2006/FY 2007 Budget Estimate
 Exhibit OP-5

V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	12	13	13	13	0	0
Enlisted	11	13	13	13	0	0
Active Military Average Strength (A/S) (Total)						
Officer	9	13	13	13	0	0
Enlisted	10	12	13	13	1	0

Department of the Navy
 Operation and Maintenance, Navy
 3C5L Junior ROTC
 Fiscal Year (FY) 2006/FY 2007 Budget Estimate
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005				FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
03 Travel													
0308 Travel of Persons	114	0	2	0	116	0	2	0	118	0	2	0	120
04 WCF Supplies and Materials Purchases													
0416 GSA Managed Supplies and Materials	92	0	2	0	94	0	2	14	110	0	2	8	120
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	126	0	4	60	190	0	-2	0	188	0	4	0	192
09 OTHER PURCHASES													
0915 Rents	6	0	0	2	8	0	0	0	8	0	0	0	8
0917 Postal Services (USPS)	44	0	1	2	47	0	1	0	48	0	1	0	49
0920 Supplies and Materials (Non WCF)	1091	0	22	303	1416	0	30	392	1838	0	39	324	2201
0922 Equip Maintenance by Contract	8	0	0	0	8	0	0	0	8	0	0	0	8
0925 Equipment Purchases	1769	0	35	-581	1223	0	26	350	1599	0	34	295	1928
0937 Locally Purchased Fuel (Non- WCF)	4	0	0	-4	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	3	0	0	7	10	0	0	0	10	0	0	0	10
0989 Other Contracts	36541	0	731	-641	36631	0	769	1548	38948	0	818	193	39959
TOTAL 3C5L Junior ROTC	39798	0	797	-852	39743	0	828	2304	42875	0	900	820	44595

Department of the Navy
Operation and Maintenance, Navy
4A1M Administration
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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 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.

II. Force Structure Summary:

Force structure supported includes eighteen staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. The Naval Audit Service force structure supported includes headquarters office and two main regional offices. 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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 Operation and Maintenance, Navy
 4A1M Administration
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
746,071	773,940	751,117	778,795	739,521	718,047

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	773,940	778,795	739,521
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-11,523	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-11,300	0	0
Subtotal Appropriation Amount	751,117	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	27,678	0	0
Subtotal Baseline Funding	778,795	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	3,648	-14,858
Functional Transfers	0	0	0
Program Changes	0	-42,922	-6,616
Normalized Current Estimate	778,795	739,521	718,047

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 Operation and Maintenance, Navy
 4A1M Administration
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		773,940
1) Congressional Adjustments		-22,823
a) Undistributed Adjustments		-11,523
i) Civilian Pay Overstatement	-591	
ii) Administration and Servicewide Activities	-10,932	
b) General Provisions		-11,300
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-750	
ii) Section 8122: Assumed Management Improvements	-1,276	
iii) Section 8141: Travel/Transportation of Persons Growth	-1,503	
iv) Section 8140: Excessive Unobligated Balances	-3,274	
v) Section 8094: Management Improvements	-4,497	
FY 2005 Appropriated Amount		751,117
2) Fact-of-Life Changes		27,678
a) Functional Transfers		3,016
i) Transfers In		3,670
- Reflects transfer of funding for civilian personnel from BA 1, Base Operating Support (BSS1) to correct previous erroneous transfer. (Baseline: 16,967)	1,372	
- Reflects transfer of funds for OPNAV Staff Information Professional (IP) Community Management from BA 3, Professional Development (3B3K). (Baseline: \$0)	1,272	
- Reflects transfer of funding from BA 1, Ship Maintenance (1B4B) for Mass Transit subsidies for employees of shipyards transferred from Navy Working Capital Fund (NWCF) to mission funding. (Baseline: \$2, 246)	1,026	
ii) Transfers Out		-654
- Reflects transfer of Navy Uniform Matters Office/Navy Uniform Board to BA 4, Military Manpower and Personnel Management (4A4M). (Baseline: \$79)	-79	
- Reflects transfer of Installation Excellence Award funding to BA 1, Base Operating Support (BSS1). (Baseline: \$100)	-100	
- Reflects transfer of funding for Navy Automated Radiation Exposure Registry (NARER) and Master Material License to BA 4, Combat/Weapons Systems (4B6N) to provide enhanced visibility and oversight. (Baseline: \$475)	-475	
b) Technical Adjustments		-4,792
i) Increases		2,924
- Reflects consolidation of funding from BA 4, Acquisition and Program Management (4B3N) to fully fund	2,924	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
management headquarters civilian personnel and support costs. (Baseline: \$20,676)		
ii) Decreases		-7,716
- Reflects consolidation of funding for the Standard Labor Data Collection and Distribution Application (SLDCADA) in BA 4, Planning, Engineering and Design (4B2N). (Baseline: \$7,716)	-7,716	
c) Emergent Requirements		29,454
i) Program Growth		33,182
- Reflects the funding required to support payments to the Defense Finance and Accounting Service (DFAS) based on the FY 2004 level of workload. (Baseline: \$245,880)	27,302	
- Reflects funding to support establishment of the National Security Personnel System (NSPS) Program Management Office. This office will implement NSPS throughout the Department of the Navy. (Baseline: \$0)	2,237	
- Reflects the additional funding required to properly price civilian personnel costs. (Baseline: \$209,421)	2,043	
- Reflects initial funding for the Department of the Navy's preparation efforts for audit of FY 2007 financial statements by the DOD Inspector General (DODIG). (Baseline: \$0)	1,600	
ii) Program Reductions		-3,728
- Reflects consolidation of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into BA 4, Servicewide Communications (4A6M). (Baseline: \$105)	-105	
- Reflects consolidation of personnel and other costs in support of the Personnel Security Appeals Board (PSAB) in BA 4, Security Programs (4COP). (Baseline: \$2,148)	-107	
- Reflects reduction in National Archives and Records Administration (NARA) storage and retrieval costs. (Baseline: \$6,773)	-382	
- Reflects reduction in Office of Program Appraisal (OPA) personnel staffing levels required to support mission requirements. (Baseline: \$2,792)	-600	
- Reflects reductions in support costs such as travel, supplies and materials, purchased communications, and other costs. (Baseline: \$16,173)	-1,255	
- Reflects reductions in Energy Program. (Baseline: \$1,341)	-1,279	
Baseline Funding		778,795
Revised FY 2005 Estimate		778,795
Normalized Current Estimate for FY 2005		778,795
3) Price Change		3,648
4) Program Increases		30,725
a) Program Growth in FY 2006		30,725
i) Reflects additional funding for the Department of the Navy's preparation efforts for audit of FY 2007 financial statements by the DOD Inspector General (DODIG). (Baseline: \$1,634)	14,929	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
ii) Reflects funding to support A-76 studies. (Baseline: \$14,967)	9,796	
iii) Reflects costs to support FYDP Improvement Project efforts to automate all PPBE processes. (Baseline: \$39,451)	6,000	
5) Program Decreases		-73,647
a) One Time FY 2006 Costs		-9,966
i) Reflects one less workday in FY 2006. (Baseline: \$217,135)	-822	
ii) Reflects reduction of FY 2005 funding for the Capital Asset Management System (CAMS). Baseline: \$9,144)	-9,144	
b) Program Decreases in FY 2006		-63,681
i) Reflects efficiencies in contract management, including bundling/consolidation of contract services for equipment maintenance, janitorial services, and other level of effort support. Also reflects reductions in contracted support to staff. (Baseline: \$186,102)	-787	
ii) Reflects reductions in Defense Travel System (DTS) costs due to the completion of systems implementation. (Baseline: \$12,598)	-3,007	
iii) Reflects reductions in anticipated payments to the Defense Finance and Accounting Service (DFAS). (Baseline: \$260,182)	-4,810	
iv) Reflects reductions in the Mid-Range Improvement Program intended to achieve a clean audit of Defense Department financial statements. (Baseline: \$119,931)	-55,077	
FY 2006 Budget Request		739,521
6) Price Change		-14,858
7) Program Increases		21,392
a) Program Growth in FY 2007		21,392
i) Reflects additional funding for the Department of the Navy's preparation efforts for audit of FY 2007 financial statements by the DOD Inspector General (DODIG). (Baseline: \$16,910)	21,392	
8) Program Decreases		-28,008
a) Program Decrease in FY 2007		-28,008
i) Reflects reduction in travel service fees. (Baseline: \$10,659)	-716	
ii) Reflects additional reductions in National Archives and Records Administration (NARA) storage and retrieval costs. (Baseline: \$5,282)	-733	
iii) Reflects reductions in anticipated payments to the Defense Finance and Accounting Service (DFAS). (Baseline: \$230,601)	-1,610	
iv) Reflects reductions in A-76 studies by the Strategic Sourcing Support Office. (Baseline: \$25,235)	-3,835	
v) Reflects savings in support costs due to management efficiencies in contract management, including bundling/consolidation of contract services for equipment maintenance, janitorial services, and other level of effort support. Also reflects reductions in contracted support to staff. (Baseline: \$114,231)	-4,493	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
vi) Reflects additional reductions in Defense Travel System (DTS) costs due to the completion of systems implementation. (Baseline: \$9,817)	-5,262	
vii) Reflects reductions in the Mid-Range Improvement Program intended to achieve a clean audit of Defense Department financial statements. (Baseline: \$51,075)	-11,359	
FY 2007 Budget Request		718,047

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IV. Performance Criteria and Evaluation Summary:

SECNAV STAFF

Civilian Personnel Funding	51,228	54,203	56,112	57,112
General Support Funding	42,585	155,925	107,773	119,773
Total Funding	93,813	210,128	163,885	177,885
Civilian Personnel Endstrength	444	460	460	460
Military Personnel Endstrength	167	167	167	167

CNO STAFF

Civilian Personnel Funding	20,266	17,945	23,391	18,391
General Support Funding	55,906	58,070	55,089	59,089
Total Funding	76,172	76,015	78,480	77,480
Civilian Personnel Endstrength	170	202	195	195
Military Personnel Endstrength	651	677	676	676

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NAVAL AUDIT SERVICE

	<u>FY 2004</u>			<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	<u>(\$000)</u>	<u>WORK YEARS</u>	<u>WORK UNITS</u>									
INSTALLATIONS & ENVIRONMENT	9,554	94	85	10,217	97	88	10,445	97	88	10,745	97	88
(Command Support)	(2,343)	(22)	(21)	(2,540)	(22)	(21)	(2,616)	(22)	(21)	(2,691)	(22)	(21)
(Instltns & Envrnmt)	(7,211)	(72)	(64)	(7,677)	(75)	(67)	(7,829)	(75)	(67)	(8,054)	(75)	(67)
RESEARCH, DEVELMNT & ACQUSTN	9,554	94	85	10,217	97	88	10,445	97	88	10,745	97	88
(Intelligence)	(3,063)	(29)	(27)	(3,280)	(29)	(27)	(3,378)	(29)	(27)	(3,453)	(29)	(27)
(Rsch, Dev & Acq)	(6,491)	(65)	(58)	(6,937)	(68)	(61)	(7,067)	(68)	(61)	(7,292)	(68)	(61)
MANPOWER & RESERVE AFFAIRS	9,554	94	85	10,217	97	88	10,445	97	88	10,745	97	88
(Manpower & Personnel)	(1,829)	(19)	(17)	(2,011)	(19)	(17)	(2,071)	(19)	(17)	(2,146)	(19)	(17)
(Forces Management)	(7,725)	(75)	(68)	(8,206)	(78)	(71)	(8,374)	(78)	(71)	(8,599)	(78)	(71)
FINANCIAL MNGMNT & COMPTLR	10,423	98	90	9,153	99	91	10,769	99	91	10,681	99	91
AUDIT CONTRACT SUPPORT	0	--	0	0	--	0	0	--	0	0	--	0
TOTAL	39,085	380	345	39,804	390	355	42,104	390	355	42,916	390	355
AUDIT CONTRACT SUPPORT	-----	0	--	-----	0	--	-----	0	--	-----	0	--

Work units are the number of total work years devoted to direct audit (i.e., excluding all support functions).
 Audit savings are incorporated into current budget controls.

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INSTALLATION & ENVIRONMENTAL AUDITS: Focus on vulnerabilities in DON management of operation of facilities and installations, environmental programs, and efforts to downsize and outsource operations. These audits (a) provide DON management with information needed to improve the efficiency and effectiveness of the subject programs and (b) 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 & 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 & 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, management controls, financial management & 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>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	933	959	961	973	2	12
Enlisted	281	341	349	350	8	1
Reserve Drill Strength (E/S)(Total)						
Officer	4	4	4	4	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	17	18	18	18	0	0
Enlisted	24	24	24	23	0	-1
Civilian End Strength (Total)						
Direct Hire, U.S.	1,957	2,041	2,035	2,035	-6	0
Indirect Hire, Foreign National	1	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	966	946	960	967	14	7
Enlisted	357	311	345	350	34	5
Reserve Drill Strength (A/S) (Total)						
Officer	4	4	4	4	0	0
Enlisted	11	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	18	18	18	18	0	0
Enlisted	24	24	24	24	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	1,983	1,999	2,038	2,035	39	-3
Indirect Hire, Foreign National	1	1	0	0	-1	0
Annual Civilian Salary Cost	104	109	109	112	0	3

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	206984	0	6947	5182	219113	0	5847	-1986	222974	0	5114	814	228902
0103 Wage Board	155	0	5	1	161	0	4	51	216	0	5	-3	218
0106 Benefits to Former Employees	339	0	0	-313	26	0	0	-1	25	0	0	0	25
0107 Civ Voluntary Separation and Incentive Pay	225	0	0	-225	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	15815	0	316	4898	21029	0	442	-1703	19768	0	414	-5881	14301
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	4	0	0	18	22	0	2	5	29	0	0	-1	28
0415 DLA Managed Purchases	0	0	0	10	10	0	0	0	10	0	0	0	10
0416 GSA Managed Supplies and Materials	342	0	7	-135	214	0	5	20	239	0	5	-17	227
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	1363	0	33	-696	700	0	10	-382	328	0	8	-15	321
0611 Naval Surface Warfare Center	1276	0	14	-308	982	0	27	-1009	0	0	0	0	0
0614 Spawar Systems Center	6266	0	87	252	6605	0	138	645	7388	0	148	-15	7521
0631 Naval Facilities Engineering Svc Center	443	0	23	-76	390	0	6	29	425	0	9	4	438
0633 Defense Publication and Printing Service	445	0	14	-284	175	0	-2	1	174	0	4	-3	175
0635 Naval Public Works Ctr (Other)	329	0	4	30	363	0	6	32	401	0	5	-2	404
0671 Communications Services	4406	0	-45	404	4765	0	-624	392	4533	0	-223	384	4694
0673 Defense Finance and Accounting Service	270134	0	6483	-9215	267402	0	-7220	-4810	255372	0	-24771	-1601	229000
07 Transportation													
0771 Commercial Transportation	211	0	4	-114	101	0	1	-6	96	0	1	1	98
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	7142	0	1	-926	6217	0	1	-193	6025	0	1	-3	6023
0915 Rents	19	0	0	24	43	0	0	0	43	0	0	0	43
0917 Postal Services (USPS)	136	0	0	39	175	0	0	-25	150	0	0	10	160
0920 Supplies and Materials (Non WCF)	3221	0	61	-1461	1821	0	37	91	1949	0	39	0	1988
0921 Printing and Reproduction	755	0	14	26	795	0	15	14	824	0	17	-8	833
0922 Equip Maintenance by Contract	773	0	14	591	1378	0	27	48	1453	0	28	-161	1320
0923 FAC maint by contract	45	0	1	37	83	0	2	94	179	0	4	7	190
0925 Equipment Purchases	509	0	7	-309	207	0	4	7	218	0	4	-5	217
0926 Other Overseas Purchases	66126	0	1050	-67176	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	13046	0	261	634	13941	0	293	9741	23975	0	503	-3849	20629

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0987 Other Intragovernmental Purchases	55266	0	835	108280	164381	0	3205	-48644	118942	0	2276	8013	129231
0989 Other Contracts	58614	0	1172	-9635	50151	0	1053	8219	59423	0	1249	-3702	56970
0998 Other Costs	31682	0	635	-14772	17545	0	369	-3552	14362	0	302	-583	14081
TOTAL 4A1M Administration	746071	0	17943	14781	778795	0	3648	-42922	739521	0	-14858	-6616	718047

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4A2M External Relations
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I. Description of Operations Financed:

Public Affairs staffs are responsible for enhancing the awareness and support for the missions 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:

Force structure supported includes the public relations staffs of the Atlantic and Pacific Fleet and the Chief of Naval Education and Training, the External Public Affairs and Community Relations programs conducted by the Commanders of Naval Activities UK, Sixth Fleet, Fleet Air Mediterranean and Commander in Chief, US Naval Forces Europe Public Affairs offices. .

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	4,048	3,893	3,633	3,224	3,517	3,583

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	3,893	3,224	3,517
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-63	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-197	0	0
Subtotal Appropriation Amount	3,633	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-409	0	0
Subtotal Baseline Funding	3,224	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	85	81
Functional Transfers	0	0	0
Program Changes	0	208	-15
Normalized Current Estimate	3,224	3,517	3,583

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		3,893
1) Congressional Adjustments		-260
a) Undistributed Adjustments		-63
i) Civilian Pay Overstatement	-7	
ii) Administration and Servicewide Activities	-56	
b) General Provisions		-197
i) Section 8094: Management Improvements	-3	
ii) Section 8122: Assumed Management Improvements	-6	
iii) Section 8141: Travel/Transportation of Persons Growth	-41	
iv) Section 8140: Excessive Unobligated Balances	-147	
FY 2005 Appropriated Amount		3,633
2) Fact-of-Life Changes		-409
a) Functional Transfers		-199
i) Transfers Out		-199
- Reflects transfer of Naval District Washington (NDW) Public Affairs to BA 1, Base Support Operations (BSS1). (Baseline: \$199)	-199	
b) Technical Adjustments		-210
i) Decreases		-210
- Reflects savings in Office of Chief of Information civilian personnel and support costs due to reduction in staff consistent with mission requirements. (Baseline: \$2,393)	-210	
Baseline Funding		3,224
Revised FY 2005 Estimate		3,224
Normalized Current Estimate for FY 2005		3,224
3) Price Change		85
4) Program Increases		208
a) One-Time FY 2006 Costs		-21
i) Reflects one less workday in FY 2006. (Baseline: \$2,095)	-21	
b) Program Growth in FY 2006		229
i) Reflects additional costs to adequately support Navy-wide public affairs activities, including travel, supplies and materials and printing and reproduction. (Baseline: \$1,214)	229	
FY 2006 Budget Request		3,517

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
5) Price Change		81
6) Program Change		-15
FY 2007 Budget Request		3,583

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Public Affairs Units</u>				
Requests for Information	347,543	352,243	357,243	362,243
Navy Releases	63,513	54,846	58,481	58,232
Home Town News Releases	565,131	517,869	545,299	549,435
Community Relation Events/Embarkations	14,588	14,591	15,163	15,652
Magazines Published and Distributed	378,000	323,139	345,578	343,627

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	29	38	38	38	0	0
Enlisted	48	41	41	41	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	31	29	29	29	0	0
Active Military Average Strength (A/S) (Total)						
Officer	30	34	38	38	4	0
Enlisted	49	45	41	41	-4	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	34	30	29	29	-1	0
Annual Civilian Salary Cost (000s)	66	70	71	73	1	2

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

	Change from FY 2004 to FY 2005				FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	2046	0	61	-74	2033	0	62	-24	2071	0	54	4	2129
03 Travel													
0308 Travel of Persons	1028	0	22	-586	464	0	9	95	568	0	12	-26	554
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	61	0	1	-32	30	0	2	-18	14	0	0	0	14
0415 DLA Managed Purchases	17	0	0	-17	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	4	0	0	-4	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	13	0	0	-5	8	0	0	0	8	0	0	0	8
0635 Naval Public Works Ctr (Other)	52	0	1	-8	45	0	1	0	46	0	1	1	48
0671 Communications Services	18	0	0	-3	15	0	-2	2	15	0	-1	1	15
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	37	0	1	11	49	0	1	0	50	0	1	0	51
0915 Rents	18	0	0	-13	5	0	0	0	5	0	0	0	5
0917 Postal Services (USPS)	53	0	1	-47	7	0	0	52	59	0	1	0	60
0920 Supplies and Materials (Non WCF)	267	0	4	-81	190	0	4	79	273	0	6	1	280
0921 Printing and Reproduction	53	0	1	-15	39	0	1	14	54	0	1	0	55
0922 Equip Maintenance by Contract	18	0	0	10	28	0	1	-3	26	0	1	2	29
0923 FAC maint by contract	0	0	0	0	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	91	0	2	-63	30	0	0	0	30	0	0	0	30
0926 Other Overseas Purchases	18	0	1	54	73	0	2	2	77	0	2	5	84
0987 Other Intragovernmental Purchases	12	0	0	22	34	0	0	8	42	0	0	1	43
0989 Other Contracts	120	0	2	52	174	0	4	1	179	0	3	-4	178
0998 Other Costs	122	0	2	-124	0	0	0	0	0	0	0	0	0
TOTAL 4A2M External Relations	4048	0	99	-923	3224	0	85	208	3517	0	81	-15	3583

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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 (HRSC), five in CONUS, one in Europe and one in the Pacific. The HRSC's perform all personnel operations and functions that can be performed effectively from a centralized location. Advisory and consultative functions which require on-site presence of a personnel specialist are provided by the local Civilian Personnel Office.

This subactivity group also funds the usage of the Department of the Navy (DON) component of the Defense Civilian Personnel Data System (DCPDS) which provides automated support to civilian personnel organizations. 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), including five CONUS and two OCONUS.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	103,812	110,614	107,026	103,805	100,751	95,711

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	110,614	103,805	100,751
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-2,449	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,139	0	0
Subtotal Appropriation Amount	107,026	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-3,221	0	0
Subtotal Baseline Funding	103,805	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	2,275	2,012
Functional Transfers	0	0	0
Program Changes	0	-5,329	-7,052
Normalized Current Estimate	103,805	100,751	95,711

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		110,614
1) Congressional Adjustments		-3,588
a) Undistributed Adjustments		-2,449
i) Civilian Pay Overstatement	-213	
ii) Civilian Separation Incentive	-673	
iii) Administration and Servicewide Activities	-1,563	
b) General Provisions		-1,139
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-48	
ii) Section 8141: Travel/Transportation of Persons Growth	-103	
iii) Section 8122: Assumed Management Improvements	-182	
iv) Section 8094: Management Improvements	-286	
v) Section 8140: Excessive Unobligated Balances	-520	
FY 2005 Appropriated Amount		107,026
2) Fact-of-Life Changes		-3,221
a) Technical Adjustments		-1,400
i) Decreases		-1,400
- Reflects reduction in civilian personnel compensation costs and support costs at the Human Resource Service Center (HRSC) consistent with the 2001 Human Resources Functionality Assessment servicing ratio. (Baseline: (\$98,945))	-1,400	
b) Emergent Requirements		-1,821
i) Program Growth		-1,821
- Reflects funding required to lease servers to consolidate the Department of the Navy's Defense Civilian Personnel Data System (DCPDS) environment to the OSD Civilian Personnel Management Service (CPMS) approved information technology architecture (Baseline: \$326)	1,600	
- Reflects realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition Software into BA 4, Servicewide Communications (4A6M). (Baseline: \$5,986)	-73	
- Reflects reduction in Unemployment Compensation Claims paid. (\$11,699)	-3,348	
Baseline Funding		103,805
Revised FY 2005 Estimate		103,805
Normalized Current Estimate for FY 2005		103,805

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3) Price Change		2,275
4) Program Increases		680
a) One-Time FY 2006 Costs		408
i) Reflects Voluntary Separation Incentive Pay (VSIP) intended to reduce the Department of the Navy civilian personnel endstrength, consistent with the 2001 Human Resources Functionality Assessment. (Baseline: \$0)	408	
b) Program Growth in FY 2006		272
i) Reflects a projected increase in Unemployment Compensation Claims payments. (Baseline: \$8,137)	272	
5) Program Decreases		-6,009
a) One Time FY 2006 Costs		-298
i) Reflects one less paid workday in FY 2006. (Baseline: \$77,858)	-298	
b) Program Decreases in FY 2006		-5,711
i) Reflects savings from accelerating the consolidation of the Department of the Navy's DCPDS architecture through leased servers. (Baseline: \$1,600)	-840	
ii) Reflects reductions in HRSC civilian personnel compensation consistent with the 2001 Human Resources Functionality Assessment servicing ratio. (Baseline: (\$76,318))	-4,871	
FY 2006 Budget Request		100,751
6) Price Change		2,012
7) Program Change		-7,052
FY 2007 Budget Request		95,711

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Civilian Personnel Management (Personnel Served)				
US Direct Hire	178,257	182,012	181,129	180,168
Foreign National Direct Hire	3,454	3,421	3,413	3,195

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Civilian End Strength (Total)						
Direct Hire, Foreign National	7	7	7	7	0	0
Direct Hire, U.S.	1,001	1,001	933	908	-68	-25
Civilian FTEs (Total)						
Direct Hire, Foreign National	7	7	7	7	0	0
Direct Hire, U.S.	1,056	1,001	967	921	-34	-46
Reimbursable Civilians	90	94	94	94	0	0
Annual Civilian Salary Cost (000s)	72	76	77	79	2	2

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

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	71831	0	2638	1181	75650	0	1977	-5536	72091	0	1657	-2119	71629
0103 Wage Board	18	0	1	-1	18	0	0	1	19	0	0	0	19
0104 Foreign Nat'l Direct Hire (FNDH)	578	0	21	51	650	0	17	39	706	0	18	43	767
0107 Civ Voluntary Separation and Incentive Pay	723	0	0	-723	0	0	0	408	408	0	0	-408	0
0110 Unemployment Compensation	7858	0	0	279	8137	0	0	272	8409	0	0	-119	8290
03 Travel													
0308 Travel of Persons	1203	0	25	230	1458	0	31	-238	1251	0	26	-130	1147
04 WCF Supplies and Materials Purchases													
0416 GSA Managed Supplies and Materials	82	0	1	102	185	0	4	-18	171	0	3	0	174
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	172	0	5	45	222	0	-2	5	225	0	5	-1	229
0635 Naval Public Works Ctr (Other)	548	0	3	-437	114	0	2	1	117	0	2	1	120
0647 DISA Information Services	0	0	3	452	455	0	-5	78	528	0	0	-14	514
0671 Communications Services	536	0	-5	146	677	0	-89	98	686	0	-34	46	698
07 Transportation													
0771 Commercial Transportation	280	0	5	-69	216	0	4	32	252	0	5	0	257
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	332	0	7	10	349	0	7	-3	353	0	7	-1	359
0914 Purchased Communications (Non WCF)	769	0	16	-373	412	0	8	0	420	0	8	0	428
0915 Rents	1381	0	28	-49	1360	0	29	-7	1382	0	29	-4	1407
0917 Postal Services (USPS)	45	0	1	30	76	0	2	-1	77	0	2	-1	78
0920 Supplies and Materials (Non WCF)	659	0	12	-74	597	0	13	-98	512	0	11	-2	521
0921 Printing and Reproduction	52	0	1	30	83	0	1	0	84	0	1	1	86
0922 Equip Maintenance by Contract	243	0	4	1093	1340	0	27	-67	1300	0	27	-27	1300
0923 FAC maint by contract	17	0	0	8	25	0	1	-1	25	0	1	-3	23
0925 Equipment Purchases	190	0	3	-170	23	0	0	0	23	0	0	0	23
0987 Other Intragovernmental Purchases	0	0	0	3775	3775	0	79	0	3854	0	80	-101	3833
0989 Other Contracts	14634	0	291	-7701	7224	0	153	-262	7115	0	148	-4189	3074
0998 Other Costs	1661	0	32	-934	759	0	16	-32	743	0	16	-24	735
TOTAL 4A3M Civilian Manpower and Personnel Mgt	103812	0	3092	-3099	103805	0	2275	-5329	100751	0	2012	-7052	95711

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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.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	225,557	198,465	190,344	188,162	212,813	199,835

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	198,465	188,162	212,813
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-2,990	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-5,131	0	0
Subtotal Appropriation Amount	190,344	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-2,182	0	0
Subtotal Baseline Funding	188,162	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	3,318	3,773
Functional Transfers	0	0	0
Program Changes	0	21,333	-16,751
Normalized Current Estimate	188,162	212,813	199,835

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C. Reconciliation of Increases and Decreases

FY 2005 President's Budget Request

	<u>Amount</u>	<u>Totals</u>
		198,465
1 Congressional Adjustment		
a) Undistributed Adjustment		-2,990
i) Civilian Pay Overstatement	-187	
ii) Administration and Servicewide Activities	-2,803	
b) General Provisions		-5,131
i) Section 8141: Travel/Transportation of Persons Growth	-262	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-309	
iii) Section 8122: Assumed Management Improvements	-327	
iv) Section 8094: Management Improvements	-1,856	
v) Section 8140: Excessive Unobligated Balances	-2,377	
FY 2005 Appropriated Amount		190,344
2 War-Related and Disaster Supplemental Appropriations		
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		0
b) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		0
3 Carryover		0
4 Fact-of-Life Changes		
a) Functional Transfers		
i) Transfers In		79
- Reflects transfer of Navy Uniform Matters Office/Navy Uniform Board from BA 4, Administration (4A1M). (Baseline: \$0)	79	
b) Emergent Requirements		
i) Program Growth		2,317
- Reflects increased support of Combat Related Special Compensation processing due to the expansion of eligibility criteria. (Baseline: \$310)	2,317	
ii) Program Reductions		-4,578
- Reflects realignment of funding to centralize management and oversight of an enterprise license (all shore-based Navy users) for Oracle Database-Enterprise Edition software into BA 4, Servicewide Communications (4A6M). (Baseline: \$658)	-658	
- Reflects savings due to consolidation and reductions in Personnel Pay Assistance Center (PPAC), the Washington Liaison Detachment and other miscellaneous operations, such as printing, mailing, pay and personnel functions.	-3,920	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(Baseline: \$131,734)		
Baseline Funding (subtotal)		188,162
5 Reprogrammings/Supplemental		
Revised FY 2005 Current Estimate		188,162
6 Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
Normalized Current Estimate for FY 2005		188,162
7 FY 2006 Price Change		3,318
8 Program Increases		
a) Program Growth in FY 2006		27,818
i) Reflects increase in support to the Sea Warrior program. Sea Warrior is the Human Resources (HR) component of the Sea Power 21 Transformation Roadmap focused on maximizing human capital. Funding will be used to complete the migration of legacy processes, systems, and data to PeopleSoft, an HR COTS product. (Baseline: \$11,381)	20,760	
ii) Reflects an increase in civilian personnel compensation costs due to the substitution of civilian for military billets at the Naval Personnel Center (NPC) and Navy Recruiting Command (CNRC). These positions are considered inherently governmental but not military essential. (Baseline: \$41,497)	2,658	
iii) Reflects an increase to support additional endstrength and FTEs in the Analysis, Integration, and Implementation Branch in OPNAV. This new branch of the Total Force Programming and Manpower Division was established to conduct and manage a series of CNO sponsored functional, service delivery, and community analyses to deliver long-term manpower savings and facilitate the CNO's recapitalization goal. (Baseline: \$41,497)	2,600	
iv) Reflects increase to support Total Force Strategic Planning and Analysis (TF-SPA) Program. TF-SPA supports strategic planning, analysis, and assessment support to maintain a high degree of awareness of Navy Human Resource issues and developments affecting the Total Force and to support Chief of Naval Operations (Manpower, Personnel, and Training) and principal subordinates in strategic policy recommendations and decision-making. It will provide governance, including prioritization and coordination, on enterprise-wide analytic planning and efforts toward CNO's goal of a Navy-wide Total Force HR Strategy. (Baseline: \$0)	1,800	
9 Program Decreases		
a) One Time FY 2005 Costs		-282
i) Reflects one less workday in FY 2006. (Baseline: 73,624)	-282	
b) Program Decrease in FY 2006		-6,203
i) Reflects a decrease in Navy Personnel Command Medals and Awards program. The Retired Records Section maintains and distributes replacement medals to veterans. Savings are realized with the cessation of mailing replacement medals to veterans. (Baseline: \$319)	-273	
ii) Reflects a decrease in the Retention Travel program which funds TAD travel for officer and enlisted detailers to	-418	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
visit CONUS and OCONUS activities for the purpose of retention and professional development. These efforts are now coordinated with the Command for Career Development (CCD) which eliminates redundancy and duplication of effort. (Baseline: \$3,694)		
iii) Reflects realignment of the Strategic Diversity Program to BA 4, Other Personnel Support (4A5M). (Baseline: \$500)	-500	
iv) Reflects decrease in contracted support of Combat Related Special Compensation processing as workload returns to a level that can be managed by in-house personnel. Baseline: \$2,354)	-2,366	
v) Reflects savings by freezing enhancements to legacy systems and efficiencies realized from utilization of the enterprise data warehouse. (Baseline: \$24,738)	-2,646	
FY 2006 Budget Request		212,813
10 Price Change		3,773
11 Program Change		-16,751
FY 2007 Budget Request		199,835

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Military Manpower Management</u>				
Personnel Served				
<u>Active Duty</u>	<u>368,889</u>	<u>361,900</u>	<u>348,600</u>	<u>341,300</u>
Officer	54,208	52,870	51,895	51,435
Enlisted	314,681	309,030	296,705	289,865

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	507	539	502	496	-37	-6
Enlisted	1,059	1,104	1,067	1,062	-37	-5
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	41	41	41	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	10	11	11	11	0	0
Enlisted	28	30	28	28	-2	0
Civilian End Strength (Total)						
Direct Hire, U.S.	885	927	1,008	962	81	-46
Active Military Average Strength (A/S) (Total)						
Officer	507	523	521	499	-2	-22
Enlisted	1,108	1,082	1,086	1,065	4	-21
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	21	41	21	20
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	11	11	11	11	0	0
Enlisted	29	29	29	28	0	-1
Civilian FTEs (Total)						
Direct Hire, U.S.	785	906	968	985	62	17
Reimbursable Civilians	46	84	84	84	0	0
Annual Civilian Salary Cost (000s)	86	80	80	78	0	-2

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	67294	0	3353	1493	72140	0	1458	3630	77228	0	1496	-1779	76945
0103 Wage Board	43	0	2	-4	41	0	2	0	43	0	1	0	44
0106 Benefits to Former Employees	54	0	2	-56	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	202	0	6	-208	0	0	0	0	0	0	0	0	0
0111 Disability Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	4726	0	94	-533	4286	0	91	-396	3981	0	84	-147	3918
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	348	0	8	-354	2	0	0	0	2	0	0	0	2
0416 GSA Managed Supplies and Materials	26	0	0	530	556	0	12	-224	344	0	7	0	351
06 Other WCF Purchases (Excl Transportation)													
0614 Spawar Systems Center	0	0	0	0	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	512	0	16	-405	123	0	-1	22	144	0	3	8	155
0635 Naval Public Works Ctr (Other)	43	0	1	32	76	0	2	-1	77	0	1	1	79
0647 DISA Information Services	7422	0	44	-2604	4862	0	-49	4784	9597	0	-9	-108	9480
0671 Communications Services	109	0	-1	686	794	0	-104	105	795	0	-39	24	780
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
07 Transportation													
0771 Commercial	33	0	1	373	407	0	8	1	416	0	9	-4	421

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
Transportation													
09 OTHER PURCHASES													
0912 Standard Level User Charges(GSA Leases)	145	0	3	-148	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	11277	0	226	-1254	10249	0	215	-2000	8464	0	177	-7095	1546
0914 Purchased Communications (Non WCF)	8113	0	68	-1857	6324	0	46	-253	6117	0	45	6	6168
0915 Rents	1995	0	40	44	2079	0	44	19	2142	0	45	19	2206
0917 Postal Services (USPS)	83	0	2	230	315	0	7	-272	50	0	1	69	120
0920 Supplies and Materials (Non WCF)	2143	0	43	-1101	1085	0	23	13	1121	0	24	502	1647
0921 Printing and Reproduction	1449	0	29	-962	516	0	11	-272	255	0	6	236	497
0922 Equip Maintenance by Contract	49058	0	981	-9768	40271	0	847	14244	55362	0	1163	-14176	42349
0923 FAC maint by contract	430	0	9	977	1416	0	30	1228	2674	0	56	-44	2686
0925 Equipment Purchases	1051	0	22	-462	611	0	14	-131	494	0	11	301	806
0932 Mgt and Prof Support Services	14980	0	300	2180	17460	0	367	-448	17379	0	365	-1668	16076
0933 Studies, Analysis, and Eval	0	0	0	4481	4481	0	94	994	5569	0	117	-171	5515
0934 Engineering and Tech Svcs	43	0	1	4036	4080	0	86	718	4884	0	102	5731	10717
0937 Locally Purchased Fuel (Non-WCF)	5	0	2	4	11	0	1	4	16	0	-1	4	19
0987 Other Intragovernmental Purchases	26349	0	145	-15722	10772	0	5	-280	10497	0	1	1167	11665
0989 Other Contracts	27608	0	552	-22969	5191	0	109	-2963	2337	0	49	-593	1793
0998 Other Costs	16	0	0	-2	14	0	0	2811	2825	0	59	966	3850
TOTAL 4A4M Military Manpower and Personnel Mgt	225557	0	5949	-43343	188162	0	3318	21333	212813	0	3773	-16751	199835

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I. Description of Operations Financed:

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. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center also plans and executes print media functions which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, and 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.

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 Ships' Stores Afloat program provides a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. 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, and other personnel support programs.

II. Force Structure Summary:

Force structure supported includes the Armed Forces Radio and Television Service and the Naval Media Center. Also supported are various Navy Legal offices and activities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	292,824	317,284	304,142	249,624	250,278	264,504
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	317,284	243,962	250,278
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-4,578	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-8,564	0	0
Subtotal Appropriation Amount	304,142	0	0
War-Related and Disaster Supplemental Appropriations	5,662	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-60,464	0	0
Subtotal Baseline Funding	249,340	0	0
Reprogrammings	284	0	0
Less: War-Related and Disaster Supplemental Appropriations	-5,662	0	0
Price Change	0	-12,972	16,331
Functional Transfers	0	0	0
Program Changes	0	19,288	-2,105
Normalized Current Estimate	243,962	250,278	264,504

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		317,284
1) Congressional Adjustments		-13,142
a) Undistributed Adjustments		-4,578
i) Civilian Pay Overstatement	-119	
ii) Administration and Servicewide Activities	-4,459	
b) General Provisions		-8,564
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-234	
ii) Section 8122: Assumed Management Improvements	-521	
iii) Section 8141: Travel/Transportation of Persons Growth	-733	
iv) Section 8094: Management Improvements	-1,399	
v) Section 8140: Excessive Unobligated Balances	-5,677	
FY 2005 Appropriated Amount		304,142
2) War-Related and Disaster Supplemental Appropriations		5,662
a) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		5,662
i) Emergency Hurricane Supplemental (P.L. 108-324)	5,662	
3) Fact-of-Life Changes		-60,464
a) Functional Transfers		-56,427
i) Transfers Out		-56,427
- Reflects transfer of funding and endstrength for the Drug and Alcohol Program Management Activity (DPMA) San Diego and Norfolk to BA 3, Specialized Skills Training (3B1K) and Training Support (3B4K). DPMA provides drug and alcohol abuse prevention education, training and technical assistance. The transfer will result in organizational and operational efficiencies. (Baseline: (\$2,690)	-2,690	
- Reflects transfer of the following programs to BA 1, Base Operating Support (BSS1): Fleet Motion Picture, Fleet Shore Recreation, Recreation Special Projects, Community Support, ECECS, Single Sailor, Child Development Program, Family Support, Personal Financial Management, Spouse Employment Assist Program, Sexual Assault Victim Intervention, Overseas Duty Support Program, and Fisher House for proper execution. (Baseline: \$53,737)	-53,737	
b) Technical Adjustments		-2,619
i) Increases		335
- Reflects consolidation of Iran Litigation Program support funding and endstrength from BA 4, Acquisition and Program Management (4B3N) for proper execution. (Baseline: \$0)	335	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
ii) Decreases		-2,954
- Reflects reduction in civilian personnel and support costs based on current execution and mission requirements. (Baseline: \$185,813)	-2,954	
c) Emergent Requirements		-1,418
i) Program Reductions		-1,418
- Reflects savings due to restructuring of NAVOSH training program curriculum. (Baseline: \$12,657)	-142	
- Reflects reductions in Pentagon Reservation Maintenance Revolving Fund (PRMRF) and Buildings Maintenance Fund (BMF) costs associated with Washington Headquarters Service (WHS) transformation decisions. (Baseline: \$76,578)	-479	
- Reflects reductions in PREINSURV technical assistant, contractor support, and data analysis costs due to more efficient operations. (Baseline: \$8,767)	-797	
Baseline Funding		249,340
4) Reprogrammings (Requiring 1415 Actions)		284
a) Decreases		284
i) Carryover	284	
Revised FY 2005 Estimate		249,624
5) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-5,662
Normalized Current Estimate for FY 2005		243,962
6) Price Change		-12,972
7) Program Increases		25,378
a) One-Time FY 2006 Costs		309
i) Reflects resources required for development, implementation and communication of a Diversity Vision and Strategic Initiative for the Navy. (Baseline: 500)	347	
ii) Reflects funding for implementation of Central Law Enforcement Operations Center (CLEOC). (Baseline: \$2,567)	125	
iii) Reflects one less workday in FY 2006. (Baseline: 42,346)	-163	
b) Program Growth in FY 2006		25,069
i) Reflects expected costs of personal property loss and pay benefit claims by Military Service members based on historical fluctuation in both the number of claims processed each year and their payout/cost impact. (Baseline: \$16,880)	7,483	
ii) Reflects civilian substitution of military billets for legal service office functions. (Baseline: \$13,018)	5,438	
iii) Reflects costs required to fund the Navy's Pentagon Reservation Maintenance Revolving Fund (PRMRF) bill for space occupied in the Pentagon Reservation and share of costs of Raven Rock renovations. (Baseline: \$69,825)	5,079	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
iv) Reflects additional funding required to provide Navy/Marine Corps Intranet (NMCI) capability to support Navy Legal Service Center and Navy Criminal Investigative Service operations, including investigative/protective operations, protection for port visits, economic crimes, proactive criminal operations and surveillance countermeasures. (Baseline: \$27,373)	2,192	
v) Reflects resources required to convert the Naval Media Center from analog to digital equipment. (Baseline: \$1,988)	1,702	
vi) Reflects additional resources required to support safety programs. (Baseline: \$567)	1,367	
vii) Reflects costs of USS Constitution drydocking. (Baseline: \$0)	750	
viii) Reflects increase in personnel compensation costs for civilian substitution for military personnel serving as Selection Board Recorders. (Baseline: \$1,647)	558	
ix) Reflects realignment of the Strategic Diversity Program from BA 4, Military Manpower and Personnel Management (4A4M). (Baseline: \$0)	500	
8) Program Decreases		-6,090
a) Program Decreases in FY 2006		-6,090
i) Reflects reductions in support costs due to management efficiency efforts, including consolidation of contracts for equipment and facilities maintenance, publications, travel and other services. (Baseline: 56,658)	-987	
ii) Reflects partial completion of Base Realignment and Closure (BRAC) staff efforts which provide a comprehensive review, analysis and recommendations on DoN base infrastructure facilities. (Baseline: 7,162)	-5,103	
FY 2006 Budget Request		250,278
9) Price Change		16,331
10) Program Change		-2,105
FY 2007 Budget Request		264,504

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Central Litigation</u>				
Contract Cases	56	56	56	56
Environmental	119	119	119	119
Civilian Personnel Law Cases	16	16	16	16
Civilian Personnel Individual Cases	4	4	4	4
Bankruptcy	80	80	80	80
Administrative	NA	NA	NA	NA

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Navy Legal Services Command</u>				
General Court-Martial to Convening Authority	290	290	290	290
Special Court-Martial to Convening Authority	730	730	730	730
Personnel Claims Completed	9,300	9,300	9,300	9,300
Other Claims Completed	12,340	12,340	12,340	12,340
Other Claims (Tort, Admiralty, Misc) (Judge Advocate General)				
Article 32 Investigations	290	290	290	290
Administrative Boards Completed	990	990	990	990
Cases Reviewed in Physical Evaluation Boards	950	950	950	950
Personnel Represented in Foreign Criminal Jurisdiction Cases	4,190	4,190	4,190	4,190
Legal Assistance Clients Seen	172,130	172,130	172,130	172,130
Legal Assistance Services and Documents	435,160	435,160	435,160	435,160

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Board of Inspection and Survey</u>				
Number of Ship Inspections	138	115	115	115

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<u>Naval Historical Center (\$000)</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
NMCI	644	644	644	644
Navy Museum	919	999	999	999
Navy Department Library	777	814	814	814
Operational Archival Branch	663	717	717	717
Curator Branch	871	951	951	951
Historical Research	2,279	2,422	2,422	2,422
Ships History Branch	698	731	731	731
Declassification Program	210	207	207	207
<u>Underwater Archaeology</u>	450	463	463	463
Total, Historical Center	7,511	7,948	7,948	7,948

<u>Naval Safety Center</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Number of Safety Surveys	235	187	207	59
Number of Mishap Investigations	34	35	36	32
Number of Safety Presentations	108	117	120	9
Number of Safety Conferences	171	44	47	14
Number of Safety Assist Visits	12	0	0	0
Number of Travel for Safety Training	16	37	33	8
Number of Printed Safety Magazines	24	24	24	24
Number of Printed Safety Newsletters	12	12	12	12
Number of Audiovisual Safety Awareness Training Manuals Developed	15	15	15	15

Historical Ships

USS Constitution - Visitors	1,800,000	1,800,000	1,800,000	1,800,000
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<u>Fleet Motion Picture Program</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
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Feature Films	140
Copies of feature film	50
Film classics	60
Theaters	50
Copies of videocassettes	775

Fleet/Shore Recreation & Fitness Program

Training camps	14
Camp participants	690
Ships outfitted	314
Shore equipment	128

Child Development Program

Child Development Centers	124
Family Child/Day Care Homes	2400

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	614	648	602	593	-46	-9
Enlisted	1,469	1,357	1,237	1,224	-120	-13
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	9	10	10	10	0	0
Direct Hire, U.S.	538	497	624	622	127	-2
Indirect Hire, Foreign National	11	11	11	11	0	0
Active Military Average Strength (A/S) (Total)						
Officer	616	631	625	598	-6	-27
Enlisted	1,467	1,413	1,297	1,231	-116	-66
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	10	10	10	10	0	0
Direct Hire, U.S.	508	518	561	623	43	62
Indirect Hire, Foreign National	10	11	11	11	0	0
Reimbursable Civilians	36	30	28	28	-2	0
Annual Civilian Salary Cost (000s)	81	78	81	75	3	-6

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	40153	0	1137	-2342	38948	0	1348	3842	44138	0	869	398	45405
0103 Wage Board	1106	0	20	206	1332	0	48	-139	1241	0	28	-9	1260
0104 Foreign Nat'l Direct Hire (FNDH)	533	0	13	91	637	0	19	65	721	0	15	-2	734
0105 FNDH Separation Liability	15	0	0	-1	14	0	0	15	29	0	0	-15	14
0106 Benefits to Former Employees	71	0	0	-71	0	0	0	127	127	0	0	-1	126
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
0111 Disability Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	10490	0	210	-937	9763	0	204	122	10089	0	213	-631	9671
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	824	0	19	-742	101	0	7	-2	106	0	0	1	107
0416 GSA Managed Supplies and Materials	588	0	12	-420	180	0	3	93	276	0	5	0	281
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	20	0	0	-20	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	13425	0	269	-13666	28	0	1	63	92	0	2	0	94
06 Other WCF Purchases (Excl Transportation)													
0614 Spawar Systems Center	135	0	0	-108	27	0	1	0	28	0	1	0	29
0633 Defense Publication and Printing Service	6333	0	202	-5089	1446	0	-14	341	1773	0	39	3	1815
0635 Naval Public Works Ctr (Other)	455	0	10	-174	291	0	5	341	637	0	13	79	729
0671 Communications Services	964	0	-9	-305	650	0	-10	185	825	0	-40	33	818
0672 Pentagon Reservation Maint Fund	60698	0	16280	5533	82511	0	-16286	5079	71304	0	13417	1440	86161
07 Transportation													
0771 Commercial Transportation	230	0	5	145	380	0	8	50	438	0	9	-1	446
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	232	0	4	16	252	0	2	0	254	0	2	-156	100
0902 FNIH Separation Liability	0	0	0	14	14	0	0	0	14	0	0	154	168
0912 Standard Level User Charges(GSA Leases)	151	0	3	196	350	0	7	-7	350	0	7	-7	350
0913 PURCH UTIL (Non WCF)	1243	0	25	202	1470	0	30	-14	1486	0	31	-29	1488
0914 Purchased Communications (Non WCF)	315	0	6	-11	310	0	6	33	349	0	7	-2	354
0915 Rents	8885	0	178	-8723	340	0	7	28	375	0	8	0	383
0917 Postal Services (USPS)	155	0	2	-27	130	0	2	17	149	0	2	0	151
0920 Supplies and Materials (Non	2585	0	51	-86	2550	0	54	340	2944	0	63	-209	2798

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
WCF)													
0921 Printing and Reproduction	263	0	5	306	574	0	12	207	793	0	17	-108	702
0922 Equip Maintenance by Contract	769	0	15	1627	2411	0	51	21	2483	0	52	-225	2310
0923 FAC maint by contract	10118	0	203	-9266	1055	0	22	-324	753	0	15	-339	429
0925 Equipment Purchases	1570	0	31	-358	1243	0	27	1046	2316	0	49	-579	1786
0932 Mgt and Prof Support Services	2072	0	41	-234	1879	0	39	-14	1904	0	40	-32	1912
0933 Studies, Analysis, and Eval	600	0	12	-612	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	92101	0	1299	-13167	80233	0	1124	7011	88368	0	1132	-1095	88405
0989 Other Contracts	34794	0	697	-24017	11474	0	241	1047	12762	0	269	-707	12324
0998 Other Costs	931	0	19	2419	3369	0	70	-285	3154	0	66	-66	3154
TOTAL 4A5M Other Personnel Support	292824	0	20759	-69621	243962	0	-12972	19288	250278	0	16331	-2105	264504

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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 in direct support to Combatant Commanders. 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 subactivity group. Funds the Program Executive Officer for Information Technology.

II. Force Structure Summary:

This program 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. This program also funds communications operations requirements ashore and afloat at all Navy commands, supports the Navy's long haul communications circuits including the Defense Switched Network (DSN) and Automated Digital Network (AUTODIN); and supports the Defense Messaging System (DMS) and communications architecture.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	607,583	605,415	587,292	551,467	773,261	803,859

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	605,415	551,467	773,261
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-9,001	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-9,122	0	0
Subtotal Appropriation Amount	587,292	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-35,825	0	0
Subtotal Baseline Funding	551,467	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	918	4,613
Functional Transfers	0	0	0
Program Changes	0	220,876	25,985
Normalized Current Estimate	551,467	773,261	803,859

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		605,415
1) Congressional Adjustments		-18,123
a) Undistributed Adjustments		-9,001
i) Civilian Separation Incentive	-81	
ii) Civilian Pay Overstatement	-369	
iii) Administration and Servicewide Activities	-8,551	
b) General Provisions		-9,122
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-308	
ii) Section 8141: Travel/Transportation of Persons Growth	-357	
iii) Section 8122: Assumed Management Improvements	-999	
iv) Section 8094: Management Improvements	-1,847	
v) Section 8140: Excessive Unobligated Balances	-5,611	
FY 2005 Appropriated Amount		587,292
2) Fact-of-Life Changes		-35,825
a) Functional Transfers		-967
i) Transfers In		7,751
- Reflects the transfer of funding for Base Level Information Infrastructure (BLII) requirements in the European theater from BA1, Base Operating Support (BSS1). (Baseline: \$15,590)	7,751	
ii) Transfers Out		-8,718
- Reflects the transfer of funding for Computer Network Defense (CND), Information Assurance (IA) and Information Operations (IO) programs to BA 1, Combat Support Forces (1C6C). (Baseline: \$8,718)	-8,718	
b) Emergent Requirements		-34,858
i) Program Growth		64,593
- Reflects funding required to support increased Defense Information System Network (DISN) connectivity costs associated with an increase in the number of Navy/Marine Corps Intranet (NMCI) seats. (Baseline: \$25,158)	54,000	
- Reflects consolidation of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into BA 4, Servicewide Communications (4A6M). (Baseline: \$0)	10,593	
ii) Program Reductions		-99,451
- Reflects reduction in costs to support installation logistics, Fleet Ballistics Missile (FMB) Control System Communications and Base Level Information Infrastructure. (Baseline: \$200,849)	-1,851	
- Reflects reductions in expected payments for Navy/Marine Corps Intranet (NMCI) incentive fees. (Baseline:	-97,600	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
\$112,590)		
Baseline Funding		551,467
Revised FY 2005 Estimate		551,467
Normalized Current Estimate for FY 2005		551,467
3) Price Change		918
4) Program Increases		239,421
a) Program Growth in FY 2006		239,421
i) Reflects increase in expected payments for Navy/Marine Corps Intranet (NMCI) incentive fees. (Baseline: \$14,990)	67,922	
ii) Reflects an increase to fund Tier 1 telecommunications services provided by the Defense Information System Agency (DISA). Funding for FY 2004 and FY 2005 services was transferred to the Operation and Maintenance, Defense-wide account in the FY 2004/FY 2005 President's Budget. (Baseline: \$21,186)	57,100	
iii) Reflects funding required to support increased Defense Information System Network (DISN) connectivity costs associated with an increase in the number of Navy/Marine Corps Intranet (NMCI) seats. (Baseline: \$75288)	23,509	
iv) Reflects the costs of operating the Global Information Grid-Bandwidth Expansion (GIG-BE) and the Defense Information Systems Network (DISN)-New/Enhanced Programs. (Baseline: \$0)	20,344	
v) Reflects an increase for Long Haul Communications and Tactical Switching Shore Infrastructure Modernization. Funds the removal of Legacy Multiplexers throughout the Ashore infrastructure as required to achieve assured IP environment mandated by OSD. (Baseline: \$9,243)	13,006	
vi) Reflects increase in Information Security program for core cryptologic Information Assurance products and support for network security systems, automated intrusion detection, "Red Team" operations, and integrated logistics support for Computer Network Defense equipment. (Baseline: \$13,214)	12,548	
vii) Reflects funding required to support operations and maintenance of telephone switches and additional circuit charges and repairs for Teleport Systems. (Baseline: \$21,186)	12,527	
viii) Reflects an increase in SATCOM E and I terminals fielded by Super High Frequency (SHF) and Extremely High Frequency (EHF) programs in FY 2006. Also funds In-Service Engineering Activity (ISEA) support and contractual services that provide engineering and technical support, program management, logistics management, analytical assessments, and training necessary to maintain and operate fielded SATCOM systems, equipment, and components. (Baseline: \$15,797)	9,091	
ix) Reflects increase In-Service Engineering Activity (ISEA) support for Fleet Ballistic Missile (FBM) Control System Communications. (Baseline: \$16,481)	6,823	
x) Reflects costs to remove Defense Message System (DMS) Legacy Multiplexers throughout the Ashore Infrastructure as required to achieve the Internet Protocol environment mandated by the DOD. (Baseline: \$12511)	5,232	
xi) Reflects realignment of Naval Network and Space Operations Command (NNSOC) programs from BA 1, Combat Communications (1C1C) for proper execution. (Baseline \$ 0)	2,897	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
xii) Reflects an increase due to the establishment of Information Operations (IO) as a primary warfare area. Funding is required to organize, train, equip and execute Navy IO programs to meet strategic, operational and tactical objectives. (Baseline: \$1,541)	2,472	
xiii) Reflects funding required for Enterprise Services (Server Consolidation) support. (Baseline: \$13,289)	2,236	
xiv) Reflects realignment of funding for Communication Security Material (CSM) and and Navy Circuit Management Office (NCMO) for proper execution. (Baseline: \$0)	2,051	
xv) Reflects additional funding required for Network Control System maintenance. (Baseline: \$8,602)	1,048	
xvi) Reflects costs of additional Navy/Marine Corps Intranet (NMCI) seats required in FY 2006 to support Information Operations. (Baseline: \$7,018)	615	
5) Program Decreases		-18,545
a) Program Decreases in FY 2006		-18,545
i) Reflects one less workday in FY 2006. (Baseline: \$128,708)	-452	
ii) Reflects the realignment of funding for Defense Messaging System (DMS) to Other Procurement, Navy, BA 2, Naval Shore Communications (3368). This realignment provides funding required for engineering and integration of mandatory Joint DMS product upgrades more properly funded in OPN. (Baseline: \$14,296)	-1,300	
iii) Reflects reduced costs of the Navy Oracle Enterprise-wide Software License contract. (Baseline: \$10,593)	-2,527	
iv) Reflects a reduction in NMCI program management costs. (Baseline: \$56,142)	-14,266	
FY 2006 Budget Request		773,261
6) Price Change		4,613
7) Program Change		25,985
FY 2007 Budget Request		803,859

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Fleet Ballistic Missile Control System Communications</u>				
Interference Mitigation and Biological/Ecological Study Site	2	2	2	2
Shore LV/VLF Site	9	9	9	9
<u>Satellite Communications Engineering and Intallation</u>				
EHF Terminals Supported	251	254	264	273
SHF Terminals Supported	80	98	123	126

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	207	232	220	217	-12	-3
Enlisted	3,112	3,388	3,212	3,200	-176	-12
Reserve Drill Strength (E/S)(Total)						
Officer	1	1	1	1	0	0
Enlisted	16	16	16	16	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	14	14	14	14	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	70	54	77	77	23	0
Direct Hire, U.S.	1,214	1,257	1,335	1,296	78	-39
Indirect Hire, Foreign National	116	154	139	139	-15	0
Active Military Average Strength (A/S) (Total)						
Officer	200	220	226	219	6	-7
Enlisted	3,113	3,250	3,300	3,206	50	-94
Reserve Drill Strength (A/S) (Total)						
Officer	1	1	1	1	0	0
Enlisted	16	16	16	16	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	14	14	14	14	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	71	62	66	77	4	11
Direct Hire, U.S.	1,416	1,236	1,296	1,316	60	20
Indirect Hire, Foreign National	115	135	147	139	12	-8
Reimbursable Civilians	126	54	96	96	42	0
Annual Civilian Salary Cost (000s)	82	99	102	101	3	-1

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	114981	0	4533	1133	120647	0	3167	6848	130662	0	3633	-2947	131348
0103 Wage Board	1313	0	51	393	1757	0	6	-13	1750	0	74	5	1829
0104 Foreign Nat'l Direct Hire (FNDH)	2557	0	68	-490	2135	0	126	1887	4148	0	92	1	4241
0105 FNDH Separation Liability	114	0	0	-114	0	0	0	0	0	0	0	0	0
0106 Benefits to Former Employees	359	0	0	-360	-1	0	0	1	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	213	0	-50	708	871	0	0	-856	15	0	0	-34	-19
03 Travel													
0308 Travel of Persons	5361	0	108	286	5755	0	117	455	6327	0	131	-51	6407
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	145	0	51	-165	31	0	3	0	34	0	-2	0	32
0412 Navy Managed Purchases	1598	0	38	-683	953	0	71	-81	943	0	2	42	987
0415 DLA Managed Purchases	41	0	0	33	74	0	1	1	76	0	1	-2	75
0416 GSA Managed Supplies and Materials	341	0	7	19	367	0	8	-6	369	0	8	-6	371
0417 Local Proc DoD Managed Supp and Materials	67	0	1	-63	5	0	0	9	14	0	0	-6	8
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	832	0	18	-776	74	0	5	10	89	0	0	-6	83
0506 DLA WCF Equipment	22	0	0	-20	2	0	0	3	5	0	0	-2	3
0507 GSA Managed Equipment	1606	0	32	-1437	201	0	4	17	222	0	5	19	246
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	3912	0	94	-4006	0	0	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	2278	0	25	-1129	1174	0	32	115	1321	0	25	-28	1318
0612 Naval Undersea Warfare Center	7616	0	205	-1203	6618	0	119	294	7031	0	162	-793	6400
0614 Spawar Systems Center	75120	0	1049	-2432	73737	0	1551	23509	98797	0	1975	834	101606
0615 Navy Information Services	0	0	0	947	947	0	0	0	947	0	0	0	947
0631 Naval Facilities Engineering Svc Center	32	0	2	-34	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	53	0	1	178	232	0	-2	15	245	0	5	-1	249
0634 Naval Public Works Ctr (Utilities)	13	0	-1	-12	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	695	0	17	-396	316	0	6	4	326	0	7	3	336
0637 Naval Shipyards	28	0	4	-9	23	0	1	3	27	0	1	3	31
0647 DISA Information Services	71565	0	429	7164	79158	0	-792	23479	101845	0	-102	-2155	99588
0671 Communications Services	67958	0	-662	-13643	53653	0	-7029	68174	114798	0	-5625	22966	132139
0679 Cost Reimbursable Purchases	1502	0	30	16	1548	0	33	-319	1262	0	27	-133	1156

Department of the Navy
 Operation and Maintenance, Navy
 4A6M Servicewide Communications
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
07 Transportation													
0771 Commercial Transportation	614	0	12	-285	341	0	7	10	358	0	8	-17	349
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	1153	0	383	9255	10791	0	216	-1543	9464	0	215	0	9679
0902 FNIH Separation Liability	27	0	0	-27	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	43	0	1	-41	3	0	0	0	3	0	0	200	203
0914 Purchased Communications (Non WCF)	20416	0	95	10241	30752	0	94	66921	97767	0	75	44918	142760
0915 Rents	129	0	3	-132	0	0	0	0	0	0	0	0	0
0917 Postal Services (USPS)	0	0	0	10	10	0	0	0	10	0	0	0	10
0920 Supplies and Materials (Non WCF)	3017	0	60	-2192	885	0	19	115	1019	0	22	408	1449
0921 Printing and Reproduction	29	0	1	-25	5	0	0	0	5	0	0	0	5
0922 Equip Maintenance by Contract	33967	0	678	-8451	26194	0	551	8222	34967	0	734	-1617	34084
0923 FAC maint by contract	3518	0	70	197	3785	0	79	367	4231	0	89	-1104	3216
0925 Equipment Purchases	89	0	0	851	940	0	20	10012	10972	0	230	-10067	1135
0932 Mgt and Prof Support Services	93494	0	1870	-29456	65908	0	1385	-12351	54942	0	1154	-17774	38322
0933 Studies, Analysis, and Eval	350	0	7	-160	197	0	4	165	366	0	8	-23	351
0934 Engineering and Tech Svcs	8498	0	170	-1544	7124	0	150	-1797	5477	0	115	-1281	4311
0937 Locally Purchased Fuel (Non- WCF)	3	0	1	-4	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	31549	0	467	-9124	22892	0	327	5463	28682	0	432	-1599	27515
0989 Other Contracts	44587	0	894	-16677	28804	0	586	21282	50672	0	1048	-3753	47967
0998 Other Costs	5778	0	116	-3335	2559	0	53	461	3073	0	64	-15	3122
TOTAL 4A6M Servicewide Communications	607583	0	10878	-66994	551467	0	918	220876	773261	0	4613	25985	803859

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

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 Goals 1 and 3 of the FY 1998 National Drug Control Strategy. Funds are realigned from the Central Transfer Account during the year of execution.

II. Force Structure Summary:

The Navy Environmental Health Center (NEHC) establishes command control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements; ensures annual quality assurance inspections at the Navy drug labs; and manages the military education and training programs.

Department of the Navy
 Operation and Maintenance, Navy
 4A8M Medical Activities
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	20,966	0	0	0	0	0

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	0	0	0
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	0	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	0	0
Functional Transfers	0	0	0
Program Changes	0	0	0
Normalized Current Estimate	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
FY 2005 Appropriated Amount		0
Baseline Funding		0
Revised FY 2005 Estimate		0
Normalized Current Estimate for FY 2005		0
FY 2006 Budget Request		0
FY 2007 Budget Request		0

Department of the Navy
Operation and Maintenance, Navy
4A8M Medical Activities
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

N/A

Department of the Navy
 Operation and Maintenance, Navy
 4A8M Medical Activities
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Civilian End Strength (Total)						
Direct Hire, U.S.	195	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	188	0	0	0	0	0
Annual Civilian Salary Cost	54	0	0	0	0	0

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

Department of the Navy
 Operation and Maintenance, Navy
 4A8M Medical Activities
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	10497	0	155	-10652	0	0	0	0	0	0	0	0	0
0103 Wage Board	0	0	0	0	0	0	0	0	0	0	0	0	0
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	135	0	2	-137	0	0	0	0	0	0	0	0	0
04 WCF Supplies and Materials Purchases													
0416 GSA Managed Supplies and Materials	634	0	4	-638	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	0	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	0	0	0	0	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	0	0	0	0	0	0	0	0
07 Transportation													
0771 Commercial Transportation	41	0	0	-41	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	15	0	0	-15	0	0	0	0	0	0	0	0	0
0915 Rents	129	0	1	-130	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	2318	0	44	-2362	0	0	0	0	0	0	0	0	0
0921 Printing and Reproduction	27	0	0	-27	0	0	0	0	0	0	0	0	0
0922 Equip Maintenance by Contract	1786	0	14	-1800	0	0	0	0	0	0	0	0	0
0923 FAC maint by contract	20	0	3	-23	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	1025	0	33	-1058	0	0	0	0	0	0	0	0	0
0989 Other Contracts	4339	0	25	-4364	0	0	0	0	0	0	0	0	0
TOTAL 4A8M Medical Activities	20966	0	281	-21247	0	0	0	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

I. Description of Operations Financed:

Commissary operations finances support to commissaries located within and adjacent to Naval bases worldwide. Costs include overseas transportation of goods, rewarehousing, shelf stocking, janitorial services, and base support. Funds were transferred to the Defense Working Capital Fund for the operation of the Defense Commissary Agency (DeCA) from the Operation and Maintenance, Navy appropriation in FY 2004, FY 2005, FY 2006 and FY 2007.

II. Force Structure Summary:

Funding to support the operation of Defense commissaries worldwide is included in this activity group.

Department of the Navy
 Operation and Maintenance, Navy
 4A9X Commissary Operations
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	0	0	0	0	0	0

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	0	0	0
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	0	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	0	0
Functional Transfers	0	0	0
Program Changes	0	0	0
Normalized Current Estimate	0	0	0

Department of the Navy
 Operation and Maintenance, Navy
 4A9X Commissary Operations
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 Appropriated Amount		0
Baseline Funding		0
Revised FY 2005 Estimate		0
Normalized Current Estimate for FY 2005		0
1) Program Increases		300,722
a) Program Growth in FY 2006		300,722
i) Increase provides for Operation and Maintenance, Navy costs to support Defense Commissary Operations. (Baseline: \$0)	300,722	
2) Program Decreases		-300,722
a) Program Decreases in FY 2006		-300,722
i) Reflects decrease in costs to support Defense Commissary Operations. (Baseline: \$300,722)	-22	
ii) Reflects transfer to the Defense Working Capital Fund for the operation of the Defense Commissary Agency (DeCA). (Baseline: \$300,700)	-300,700	
FY 2006 Budget Request		0
3) Program Change		0
FY 2007 Budget Request		0

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Facilities	58	58	58	58

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

V. Personnel Summary

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

Department of the Navy
 Operation and Maintenance, Navy
 4A9X Commissary Operations
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
06 Other WCF Purchases (Excl Transportation)													
0676 Defense Commissary	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL 4A9X Commissary Operations	0	0	0	0	0	0	0	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
Fiscal Year (FY) 2006/2007 Budget Estimate
Exhibit OP-5

I. Description of Operations Financed:

The Service-wide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high values repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC) and the Military Traffic Management Command (MTMC). 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.

II. Force Structure Summary:

This program provides funding for the majority of the navy's worldwide cargo shipments. The includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. This is a Navy-wide program.

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	325,818	189,634	186,643	188,143	188,257	186,395

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	189,634	188,143	188,257
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-2,679	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-312	0	0
Subtotal Appropriation Amount	186,643	0	0
War-Related and Disaster Supplemental Appropriations	30,000	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	216,643	0	0
Reprogrammings	-28,500	0	0
Less: War-Related and Disaster Supplemental Appropriations	-30,000	0	0
Price Change	0	2,604	-2,743
Functional Transfers	0	0	0
Program Changes	0	27,510	881
Normalized Current Estimate	188,143	188,257	186,395

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		189,634
1) Congressional Adjustments		-2,991
a) Undistributed Adjustments		-2,679
i) Administration and Servicewide Activities	-2,679	
b) General Provisions		-312
i) Section 8122: Assumed Management Improvements	-312	
FY 2005 Appropriated Amount		186,643
2) War-Related and Disaster Supplemental Appropriations		30,000
a) Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-287)		30,000
i) Title IX Department of Defense Appropriations Act. 2004, war-Related Appropriations Carryover (P.L. 108-287)	30,000	
Baseline Funding		216,643
3) Reprogrammings (Requiring 1415 Actions)		-28,500
a) Decreases		-28,500
i) a) Decrease due to the FY 2005 Ronald W. Reagan National Defense Authorization Act (NDAA). (Baseline: \$62,500)	-28,500	
Revised FY 2005 Estimate		188,143
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-30,000
Normalized Current Estimate for FY 2005		158,143
5) Price Change		2,604
6) Program Increases		30,441
a) One-Time FY 2006 Costs		29,729
i) a) Increase in commercial transportation of mail. (Baseline: \$34,060)	29,729	
b) Program Growth in FY 2006		712
i) a) Increase reflects additional transportation costs generated by an increase in Navy Exchange Service Command (NEXCOM) sales overseas, including Exchange enhancements in Hawaii (Pearl Harbor), Guantanamo Bay and Sigonella.	712	
7) Program Decreases		-2,931
a) Program Decreases in FY 2006		-2,931
i) 1) Decrease reflects a reduction in Radio Frequency Identification Tags (RFID) efforts. (Baseline: \$150,587)	-649	

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
ii) b) Decrease in second destination transportation associated with efficiencies driven by U.S. Transportation and Radio Frequency Identification Tag efforts. (Baseline: \$150,587)	-2,282	
FY 2006 Budget Request		188,257
8) Price Change		-2,743
9) Program Increases		919
a) Program Growth in FY 2007		919
i) a) Increase to support Department of Defense carrier costs for movement of Navy cargo and FPO mail. (Baseline: \$92,805)	657	
ii) a) Increase reflects additional transportation costs generated by an increase in Navy Exchange Service Command (NEXCOM) sales overseas, including Exchange enhancements in Hawaii (Pearl Harbor), Guantanamo Bay and Sigonella.	262	
10) Program Decreases		-38
a) Program Decrease in FY 2007		-38
i) 1) Decrease reflects a reduction in the Radio Frequency Identification Tag efforts.	-38	
FY 2007 Budget Request		186,395

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Claimant Name: NAVAL SUPPLY SYSTEMS COMMAND

Budget Activity: 04 - Administrative and Servicewide Activities

Activity Group: 4B - Logistics Operations and Technical Support

Sub-Activity Group: 4B1N - Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:	FY 2004	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	<u>UNITS</u>	<u>DOLLARS</u>	<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)								
Cost Reimbursable								
Port Handling (MT)	0	0	0	0	0	0	0	0
Subtotal of Costs		0		0		0		0
Air Mobility Command								
Regular Channel (ST)	1,875	8,545	814	3,779	814	3,854	814	3,931
SAAM (MSN)	0	0	0	0	0		0	
Subtotal of Costs		8,545		3,779		3,854		3,931
Commercial								
Air (ST)	0	0	0	0	0	0	0	0
Surfaces (ST)	26,560	2,656	26,559	2,709	26,560	2,766	26,559	2,824
Subtotal of Costs		2,656		2,709		2,766		2,824

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

Claimant Name: NAVAL SUPPLY SYSTEMS
 COMMAND
 Budget Activity: 04 - Administrative and Servicewide Activities
 Activity Group: 4B - Logistics Operations and Technical Support
 Sub-Activity Group: 4B1N - Servicewide Transportation

	FY 2004	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Surface Deployment and Distribution Center (SDDC)								
Port Handling (MT)		0		0		0		0
Other (WCF)		0		0		0		0
Liner Ocean Transportation (MT)	17,670	2,092	9,727	1,032	9,727	1,042	9,727	885
Cargo Operations (MT)	1,343	27	1,343	36	1,343	25	1,414	38
Subtotal of Costs		2,119		1,068		1,067		923
Total First Destination Transportation Costs		13,320		7,556		7,687		7,678
Second Destination Transportation								
(by Mode of Shipment)								
Cost Reimbursable								
DLA Managed Purchases		34,623		8,982		9,090		9,200
Subtotal of Costs		34,623		8,982		9,090		9,200
Air Mobility Command								
Regular Channel (ST)	7,987	36,407	4,258	19,752	4,258	20,148	4,259	20,575
SAAM (MSN)		0		0		0		0
Subtotal of Costs		36,407		19,752		20,148		20,575
Commercial								
Air (ST)	20,993	95,693	8,945	41,592	9,798	46,513	9,764	47,324
Surfaces (ST)	697,851	63,442	112,252	10,210	361,891	34,146	374,403	36,077
Subtotal of Costs		159,135		51,802		80,659		83,401

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

Claimant Name: NAVAL SUPPLY SYSTEMS
 COMMAND
 Budget Activity: 04 - Administrative and Servicewide
 Activities
 Activity Group: 4B - Logistics Operations and
 Technical Support
 Sub-Activity Group: 4B1N - Servicewide
 Transportation

		(\$000)		(\$000)		(\$000)		(\$000)
	FY 2004	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Surface Deployment and Distribution Center (SDDC)								
Port Handling (MT)								
Other (WCF)		30,083		31,400		31,800		32,300
Liner Ocean Transportation (MT)	419,414	49,667	359,218	38,114	359,217	38,495	359,250	32,682
Cargo Operations (MT)	128,571	2,583	20,052	537	20,050	378	19,975	559
Subtotal of Costs		82,333		70,051		70,673		65,541
Total Second Destination Transportation Costs		312,498		150,587		180,570		178,717
Total First & Second Destination Transportation Costs		325,818		158,143		188,257		186,395
First Destination Transportation (by Selected Commodity)								
Cargo								
(MT) Liner Ocean Transportation	17,670	2,092	9,727	1,032	9,727	1,042	9,727	885
(MT) Cargo Operations	1,343	27	1,343	36	1,343	25	1,414	38
(ST) AMC / Inland	28,435	11,201	27,373	6,488	27,374	6,620	27,373	6,755
Total First Destination Transportation Costs		13,320		7,556		7,687		7,678

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

Claimant Name: NAVAL SUPPLY SYSTEMS
 COMMAND
 Budget Activity: 04 - Administrative and Servicewide
 Activities
 Activity Group: 4B - Logistics Operations and
 Technical Support
 Sub-Activity Group: 4B1N - Servicewide
 Transportation

		(\$000)		(\$000)		(\$000)		(\$000)
	FY 2004	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	<u>UNITS</u>	<u>DOLLARS</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		34,623		8,982		9,090		9,200
Subtotal of Costs		34,623		8,982		9,090		9,200
Base Exchange								
(MT) Liner Ocean Transportation	337,294	39,942	307,061	32,580	308,582	33,068	313,851	28,552
(MT) Cargo Operations	0	0	0	0	0	0	0	0
(ST) Commercial Air/Inland/AMC	2,753	11,930	1,660	7,197	1,814	8,002	1,874	8,399
Subtotal of Costs		51,872		39,777		41,070		36,951
Cargo								
(MT) Liner Ocean Transportation	74,081	8,773	43,034	4,566	41,452	4,443	34,407	3,130
(MT) Cargo Operations	128,571	2,583	20,052	537	20,050	378	19,975	559
(ST) Commercial Air/Inland/AMC	703,887	91,578	116,454	30,297	360,797	29,694	373,050	30,353
(OTHER WCF)		30,083		31,400		31,800		32,300
Subtotal of Costs		133,017		66,800		66,315		66,342

Department of the Navy
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 4B1N Servicewide Transportation
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Claimant Name: NAVAL SUPPLY SYSTEMS
 COMMAND
 Budget Activity: 04 - Administrative and Servicewide
 Activities
 Activity Group: 4B - Logistics Operations and
 Technical Support
 Sub-Activity Group: 4B1N - Servicewide
 Transportation

		(\$000)		(\$000)		(\$000)		(\$000)
	FY 2004	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Overseas Mail								
(ST) Commercial Air/AMC	20,191	92,034	7,341	34,060	13,336	63,111	13,502	65,224
(MT) Liner Ocean Transportation	8,039	952	9,123	968	9,182	984	10,992	1,000
(MT) Cargo Operations	0	0	0	0	0	0	0	0
Subtotal of Costs		92,985		35,028		64,095		66,224
Total Second Destination Transportation Costs		312,497		150,587		180,570		178,717
Total First & Second Destination Transportation Costs		325,817		158,143		188,257		186,395
		(\$000)		(\$000)		(\$000)		(\$000)

Department of the Navy
 Operation and Maintenance, Navy
 4B1N Servicewide Transportation
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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	3	3	3	3	0	0
Enlisted	2	2	2	2	0	0
Active Military Average Strength (A/S) (Total)						
Officer	4	3	3	3	0	0
Enlisted	2	2	2	2	0	0

Department of the Navy
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 4B1N Servicewide Transportation
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
04 WCF Supplies and Materials Purchases													
0415 DLA Managed Purchases	34623	0	312	-25953	8982	0	108	0	9090	0	109	1	9200
07 Transportation													
0705 AMC Channel Cargo	40201	0	724	-17394	23531	0	471	0	24002	0	504	0	24506
0718 MTMC Liner Ocean Transportation	23066	0	-2399	18479	39146	0	391	0	39537	0	-5970	0	33567
0719 MTMC Cargo Operations (Port Handling)	1495	0	498	-1420	573	0	-170	0	403	0	194	0	597
0771 Commercial Transportation	226432	0	4519	-125040	105911	0	2224	7090	115225	0	2420	880	118525
09 OTHER PURCHASES													
0917 Postal Services (USPS)	0	0	0	10000	10000	0	0	-10000	0	0	0	0	0
TOTAL 4B1N Servicewide Transportation	325817	0	3654	-141328	188143	0	3024	-2910	188257	0	-2743	881	186395

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

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 installation.

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Navy
 4B2E Environmental Programs
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2005	Normalized Current		
<u>FY 2004</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Actuals</u>	<u>Request</u>			<u>Estimate</u>	<u>Estimate</u>
254,857	0	0	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	0	0	0
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	0	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	0	0
Functional Transfers	0	0	0
Program Changes	0	0	0
Normalized Current Estimate	0	0	0

Department of the Navy
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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
FY 2005 Appropriated Amount		0
Baseline Funding		0
Revised FY 2005 Estimate		0
Normalized Current Estimate for FY 2005		0
FY 2006 Budget Request		0
FY 2007 Budget Request		0

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

	FY2004	FY2005	FY 2006	FY 2007
Environmental Restoration				
A. Analysis (\$000)	69,882			
B. Cleanup (\$000)	151,679			
C. Manpower/Management (\$000)	33,296			
# of Studies	79			
# of Cleanups	110			
D. Progress towards meeting Defense Management Goals				
50% of high relative risk sites cleaned up by end of FY02	67%			
100% of high relative risk sites cleaned up by end of FY07	93%			
100% of medium relative risk sites cleaned up by end of FY11	91%			
100% of low relative risk sites cleaned up by end of FY14	100%			

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
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There are no military or civilian personnel assigned to this sub-activity group.

Department of the Navy
 Operation and Maintenance, Navy
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	26	0	1	-27	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	287	0	7	-294	0	0	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	365	0	4	-369	0	0	0	0	0	0	0	0	0
0612 Naval Undersea Warfare Center	79	0	2	-81	0	0	0	0	0	0	0	0	0
0614 Spawar Systems Center	53	0	0	-53	0	0	0	0	0	0	0	0	0
0615 Navy Information Services	0	0	0	0	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	443	0	11	-454	0	0	0	0	0	0	0	0	0
0637 Naval Shipyards	184	0	23	-207	0	0	0	0	0	0	0	0	0
0640 Depot Maintenance Marine Corps	313	0	-8	-305	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0987 Other Intragovernmental Purchases	34715	0	676	-35391	0	0	0	0	0	0	0	0	0
0998 Other Costs	218392	0	0	-218392	0	0	0	0	0	0	0	0	0
TOTAL 4B2E Environmental Programs	254857	0	716	-255573	0	0	0	0	0	0	0	0	0

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Operation and Maintenance, Navy
4B2N Planning, Engineering and Design
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Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, Engineering and Design support is also provided for the SMART Base project, Bachelor Quarters management, facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for ship acquisition program offices, engineering field divisions, space and electronic warfare programs, and related field activities.

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Navy
 4B2N Planning, Engineering and Design
 Fiscal Year (FY) 2006/2007 Budget Estimate
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	248,227	252,972	245,035	277,121	306,919	307,721

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	252,972	277,121	306,919
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-4,070	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-3,867	0	0
Subtotal Appropriation Amount	245,035	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	32,086	0	0
Subtotal Baseline Funding	277,121	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	6,769	7,625
Functional Transfers	0	13,100	0
Program Changes	0	9,929	-6,823
Normalized Current Estimate	277,121	306,919	307,721

Department of the Navy
 Operation and Maintenance, Navy
 4B2N Planning, Engineering and Design
 Fiscal Year (FY) 2006/2007 Budget Estimate
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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		252,972
1) Congressional Adjustments		-7,937
a) Undistributed Adjustments		-4,070
i) Civilian Pay Overstatement	-497	
ii) Administration and Servicewide Activities	-3,573	
b) General Provisions		-3,867
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-100	
ii) Section 8141: Travel/Transportation of Persons Growth	-211	
iii) Section 8122: Assumed Management Improvements	-417	
iv) Section 8094: Management Improvements	-600	
v) Section 8140: Excessive Unobligated Balances	-2,539	
FY 2005 Appropriated Amount		245,035
2) Fact-of-Life Changes		32,086
a) Functional Transfers		24,630
i) Transfers In		26,064
a) Increase in funding to address several Anti-Terrorism and Force Protection (AT/FP) Program Planning and Implementation efforts world-wide. Efforts include developing and updating AT/FP planning and design criteria for Naval facilities world-wide. This involves the development and implementation of protection capabilities including waterside security, access control and entry control points; Chemical, Biological, and Radioactive detection, protection, and response; blast mitigation; command and control systems; air defense systems; enhanced protection of installations against forced entry, and design to resist acoustic and electronic emanations. (Baseline: \$0)	25,804	
b) Transfer of two civilian billets and related support costs from Naval Criminal Investigative Service (4COP) to Naval Facilities Engineering Command (4B2N) in support of Anti-Terrorism Force Protection Ashore Program. This encompasses a physical security specialist and a logistics management specialist. (Baseline: \$0)	260	
ii) Transfers Out		-1,434
a) Transfer of Federal Fire and Emergency Services Cost to BSS1. (Baseline: \$2,509)	-334	
b) Transfer of central oversight and management functions for Oracle Software licenses into Service-wide Communications (4A6M). (Baseline: \$1,00)	-1,100	

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b) Technical Adjustments		7,716
i) Increases		7,716
a) Realignment of the Standard Labor Data Collection and Distribution Application (SLACADA) from Administration (4A1M). (Baseline: \$0)	7,716	
c) Emergent Requirements		-260
i) Program Growth		3,313
1) Increase in requirement reflects additional support required for technical support, life cycle management, training, facility maintenance and equipment. (Baseline: 1,681)	3,313	
ii) Program Reductions		-3,573
1) Decrease in funding for the support of information technology business integration, business planning, corporate application system cost analysis and portfolio management planning. (Baseline: \$245,035)	-3,573	
Baseline Funding		277,121
Revised FY 2005 Estimate		277,121
Normalized Current Estimate for FY 2005		277,121
3) Price Change		6,769
4) Functional Transfers		13,100
a) Transfers In		13,100
i) a) Transfer of Anti-Terrorism Force Protection funding from (4B3N) Acquisition and Program Management for proper execution. (Baseline:\$26,346)	13,100	
5) Program Increases		11,089
a) Program Growth in FY 2006		11,089
i) 1) Increase provides funding to sustain Physical Security Equipment life cycle support and maintenance and for Navy world-wide installations. (Baseline:\$0)	9,576	
ii) 2) Realignment of Standard Labor Data Collection and Distribution Application (SLACADA) support costs from Administration (4A1M). (Baseline: \$7,878)	719	
iii) 3) Increase in Fleet readiness and support to maintain and optimize on-board degaussing systems for surface ships operations. (Baseline: \$151)	794	
6) Program Decreases		-1,160
a) Program Decreases in FY 2006		-1,160

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i) 3) Decrease in Network Infrastructure and Legacy cost due to transition to Navy Marine Corps Intranet (NMCI). -1,160
(Baseline: \$8,564)

FY 2006 Budget Request	306,919
7) Price Change	7,625
8) Program Change	-6,823
FY 2007 Budget Request	307,721

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 Operation and Maintenance, Navy
 4B2N Planning, Engineering and Design
 Fiscal Year (FY) 2006/2007 Budget Estimate
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IV. Performance Criteria and Evaluation Summary:

A. Anti-Terrorism and Force Protection Program Planning:

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
ATFP Criteria Docs & Design Guides	18	14	5	3
Update ATFP Criteria Docs & Design Guides	0	3	6	8
ATFP Planning Criteria	0	2	0	0
New Emergency Management Instructions	0	2	0	0
Implement and Sustain EMP Instructions	0	0	1	1
Create Capability Risk Matrices	2	20	0	0
Sustain Capability Risk Matrices	0	2	22	22

B. CBR-D Ashore Program:

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Expeditionary Units (#)	17	17	17	17

C. Physical Security Program:

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Physical Security Criteria & Studies	9	2	2	1
Update Physical Security Criteria & Studies	0	2	2	3

D. Hazard Abatement:

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Hazard Abatement Program Projects	73	80	72	70

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 4B2N Planning, Engineering and Design
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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	879	917	898	884	-19	-14
Enlisted	85	127	126	121	-1	-5
Reserve Drill Strength (E/S)(Total)						
Officer	8	8	8	8	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	1	1	1	1	0	0
Enlisted	1	1	1	1	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	1,751	1,706	1,672	1,605	-34	-67
Active Military Average Strength (A/S) (Total)						
Officer	863	898	908	891	10	-17
Enlisted	87	106	127	124	21	-3
Reserve Drill Strength (A/S) (Total)						
Officer	8	8	8	8	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	1	1	1	1	0	0
Enlisted	1	1	1	1	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	1,855	1,729	1,689	1,639	-40	-50
Reimbursable Civilians	1,246	1,066	1,066	1,066	0	0
Annual Civilian Salary Cost (000)	92	105	110	112	5	2

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	171500	0	4865	5419	181784	0	4919	-623	186080	0	5193	-7442	183831
0106 Benefits to Former Employees	0	0	0	-1	-1	0	0	1	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	608	0	0	-615	-7	0	0	-4	-11	0	0	-5	-16
03 Travel													
0301 Travel Per Diem	0	0	0	-41	-41	0	0	0	-41	0	0	0	-41
0302 Other Travel Costs	0	0	0	-40	-40	0	0	0	-40	0	0	0	-40
0308 Travel of Persons	3026	0	58	-138	2946	0	60	-25	2981	0	60	-20	3021
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	49	0	1	-1	49	0	4	-1	52	0	0	1	53
0416 GSA Managed Supplies and Materials	0	0	0	0	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	82	0	1	140	223	0	6	790	1019	0	19	23	1061
0614 Spawar Systems Center	66	0	0	0	66	0	0	1324	1390	0	26	41	1457
0615 Navy Information Services	0	0	0	0	0	0	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	5058	0	263	2438	7759	0	116	11	7886	0	173	-274	7785
0633 Defense Publication and Printing Service	163	0	5	-138	30	0	0	2	32	0	1	-1	32
0635 Naval Public Works Ctr (Other)	461	0	6	-112	355	0	7	-330	32	0	1	-33	0
0637 Naval Shipyards	945	0	120	-115	950	0	54	236	1240	0	60	-60	1240
0647 DISA Information Services	691	0	4	-8	687	0	-7	118	798	0	-1	-19	778
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	1807	0	2	382	2191	0	3	14	2208	0	3	30	2241
0917 Postal Services (USPS)	50	0	1	-1	50	0	1	2	53	0	1	0	54
0920 Supplies and Materials (Non WCF)	1431	0	29	-547	913	0	19	387	1319	0	28	111	1458
0921 Printing and Reproduction	247	0	5	-18	234	0	5	18	257	0	5	-6	256
0922 Equip Maintenance by Contract	11884	0	238	1319	13441	0	282	-1012	12711	0	267	-1616	11362
0923 FAC maint by contract	726	0	15	-741	0	0	0	756	756	0	16	-12	760
0925 Equipment Purchases	543	0	6	-198	351	0	7	179	537	0	10	-37	510
0932 Mgt and Prof Support Services	693	0	14	-389	318	0	7	-2	323	0	7	-2	328
0933 Studies, Analysis, and Eval	122	0	2	-124	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	15753	0	257	34008	50018	0	991	16143	67152	0	1348	1960	70460
0989 Other Contracts	24049	0	481	-19996	4534	0	79	4931	9544	0	185	1321	11050
0998 Other Costs	8273	0	165	1873	10311	0	216	114	10641	0	223	-783	10081

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 Operation and Maintenance, Navy
 4B2N Planning, Engineering and Design
 Fiscal Year (FY) 2006/2007 Budget Estimate
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
TOTAL 4B2N Planning, Engineering and Design	248227	0	6538	22356	277121	0	6769	23029	306919	0	7625	-6823	307721

Department of the Navy
Operation and Maintenance, Navy
4B3N Acquisition and Program Management
Fiscal Year (FY) 2006/2007 Budget Estimate
Exhibit OP-5

I. Description of Operations Financed:

This sub activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office and support and maintenance of the Joint Warfare Analysis Center (JWAC) command infrastructure, including Automated Information Systems maintenance, host tenant services, etc. Additionally, funding provides salaries, benefits, and administrative support for procurement operations personnel who provide technical services for supply programs, major ship and weapon system support programs, and space and electronic warfare programs.

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 Naval Center for Cost Analysis, the Acquisition Career Management program, the Department of the Navy Information Network Project Office, the Navy International Programs Office, and the Department of the Navy Chief Information Officer organization. Naval Air Systems Command 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 funds nine contracting regions, the Navy Material Transportation Office, Fleet Material Support offices which provide automated logistics systems development, and the Navy Petroleum office. Also included are Supply Systems Services and Project Management Offices which provide specialized supply system services and ADP management critical to Fleet readiness and sustainment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
924,429	840,666	822,901	822,751	841,706	848,162

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	840,666	829,468	841,706
Congressional Adjustments (Distributed)	1,500	0	0
Congressional Adjustments (Undistributed)	-13,053	0	0
Adjustments to Meet Congressional Intent	4,000	0	0
Congressional Adjustments (General Provisions)	-10,212	0	0
Subtotal Appropriation Amount	822,901	0	0
War-Related and Disaster Supplemental Appropriations	6,717	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-150	0	0
Subtotal Baseline Funding	829,468	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-6,717	0	0
Price Change	0	20,704	21,294
Functional Transfers	0	-13,975	0
Program Changes	0	12,226	-14,838
Normalized Current Estimate	822,751	841,706	848,162

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		840,666
1) Congressional Adjustments		-17,765
a) Distributed Adjustments		1,500
i) Active Data-Rich RFID AIT for Navy In-Transit Visibility Infrastructure	1,500	
b) Undistributed Adjustments		-13,053
i) Civilian Pay Overstatement	-1,189	
ii) Administration and Servicewide Activities	-11,864	
c) Adjustments to meet Congressional Intent		4,000
i) Security Programs Classified Adjustment	3,000	
ii) RFID	1,000	
d) General Provisions		-10,212
i) Section 8141: Travel/Transportation of Persons Growth	-501	
ii) Section 8130: Offset Contractor Payments for Unpaid Taxes	-978	
iii) Section 8122: Assumed Management Improvements	-1,383	
iv) Section 8140: Excessive Unobligated Balances	-1,496	
v) Section 8094: Management Improvements	-5,854	
FY 2005 Appropriated Amount		822,901
2) War-Related and Disaster Supplemental Appropriations		6,717
a) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		6,717
i) Emergency Hurricane Supplemental (P.L. 108-324)	6,717	
3) Fact-of-Life Changes		-150
a) Functional Transfers		4,603
i) Transfers In		4,603
- Increase reflects transfer of funds from Ship Depot Operations Support (1B5B) that support material management functions. (Baseline: \$0)	4,603	
b) Technical Adjustments		-1,474
i) Increases		1,450
- Increase supports Logistics Domain Portfolio Management required to accelerate development and fielding of a single logistics functional domain IT Business Enterprise Architecture. (Baseline: \$0)	1,450	
ii) Decreases		-2,924

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
- Realignment to Administration to reflect proper execution of resources.	-2,924	
c) Emergent Requirements		-3,279
i) Program Reductions		-3,279
- Decrease reflects central oversight of enterprise license for Oracle Database Enterprise Edition software into Service-wide Communications (4A6M). (Baseline: \$ 277)	-277	
- Decrease in funding for administrative and contractual support to DoN Information Management and Acquisition Reform and Strategic Planning Initiatives. (Baseline: \$132,393)	-3,002	
Baseline Funding		829,468
Revised FY 2005 Estimate		829,468
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-6,717
Normalized Current Estimate for FY 2005		822,751
5) Price Change		20,704
6) Functional Transfers		-13,975
a) Transfers Out		-13,975
i) Realignment of Navy tactical Command Support Services (NTCSS) and Enterprise Resource Planning (ERP) pilot funds for conversion of ERP To Other Procurement, Navy (OPN) for proper execution. (Baseline: \$ 275)	-275	
ii) Classified program realignment to OPN for proper program execution.	-600	
iii) Transfer of Anti-Terrorism force protection funding to Planning, Engineering and Design (4B2N) for proper execution. (Baseline \$ 13,100)	-13,100	
7) Program Increases		32,189
a) One-Time FY 2006 Costs		1,076
i) Increase supports the costs for Department of the Navy (DoN) CIO implementation of recommendations made in the DoN Telecommunications Management Action Plan. (Baseline; \$ 10,972).	1,076	
b) Program Growth in FY 2006		31,113
i) Growth in Classified programs at Naval System Management Activity. Details held at a higher level of classification.	22,348	
ii) Funding increase to support engineering and design support, such as information technology enhancements, supplies, equipment maintenance, and administrative support, in order to support the growing H53 helicopter program. (Baseline: \$178,204)	7,999	
iii) Funding increase supports Navy's assumption of rotating lead as the program executive on the DoD Business Initiative Council (Baseline: \$ 5,343)	766	
8) Program Decreases		-19,963
a) Program Decreases in FY 2006		-19,963

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
i) Mid-year transfer of six transportation management personnel to the Air Force (Baseline: \$ 378)	-189	
ii) Reduction in travel requirement (Baseline: \$ 8,089).	-261	
iii) Decrease reflects one less work day in FY 06. (Baseline: \$396,169)	-853	
iv) Reduction in legacy ordnance systems maintenance costs as the replacement Ordnance Information System (OIS) gains more functionality. (Baseline: \$ 10,299)	-3,769	
v) Reduction in Navy eBusiness office pilot program efforts, commensurate with elimination of pilot program Research & Development efforts. (Baseline; \$ 8,971)	-7,188	
vi) Decrease results from savings generated by Naval Supply Systems Command Transformation Initiative via improved organization efficiency and information technology. (Baseline: \$154,122)	-7,703	
FY 2006 Budget Request		841,706
9) Price Change		21,294
10) Program Change		-14,838
FY 2007 Budget Request		848,162

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IV. Performance Criteria and Evaluation Summary:

<u>ASN(RD&A) Acquisition Initiatives</u>	FY 2004	FY 2005	FY 2006	FY 2007
ACQUISITION CAREER MGT	1,891	1,904	1,974	2,010
ACQ BUSINESS MGT	3,816	3,402	3,972	4,126
RD&A STUDIES & ANALYSIS	440	354	363	370
STRAT PLNG/EOQ	2,301	1,941	2,491	2,285
BLDG 22 SUPPORT	1,400	1,400	1,400	1,400
PAPERLESS ACQ	0	0	0	0
TOTAL	9,848	9,001	10,200	10,191

DON Chief Information Officer (DON CIO)

Performance Criteria

Operations Division

General and Administration

Subtotal - General and Administration	1,545	1,004	1,031	1,059
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Policy and Integration

Information Assurance	1,326	1,333	1,259	1,223
Critical Infrastructure Protection	3,723	1,444	1,369	1,498
eGovernment/Knowledge Management	2,023	2,041	2,013	2,055
Infrastructure, Architecture & Interoperability	5,329	4,931	4,899	4,920
Strategic Planning/Policy/Statutory Compliance	2,946	2,276	3,832	2,733
IM/IT Workforce Management and Tools	422	418	428	438
Investment Management/Capital Planning	691	673	683	698
Subtotal - Policy and Integration	16,460	13,116	14,483	13,715
TOTAL DON CIO - OMN	18,005	14,120	15,514	14,774

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FY 2004 FY 2005 FY 2006 FY 2007

Navy International Programs Office (NIPO)

Export License Case Review	10,500	11,000	11,000	11,000
Number of cases assigned but not reviewed	500	3,000	3,000	3,000
Processing time in days	15	20	20	20

Disclosure Reviews

Number of actions and policy issues received	15,530	15,530	15,530	15,530
Number of actions and issues not received	0	0	0	0
Number of TTSARB processing time in months (Technology Transfer Security Assist. Review Board)	5	5	5	5

Cooperative Agreements

(Cas, DEAs, MOUs, ESPEPs)*

Cas signed	192	192	192	192
CA backlog	74	74	74	74

***Note**

CA: Cooperative Agreement

DEA: Data Exchange Agreement

MOU: Memo of Understanding

ESPEP: Exchange Student Personnel Exchange Program

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V. <u>Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	313	347	341	340	-6	-1
Enlisted	474	485	472	464	-13	-8
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	4	4	4	4	0	0
Enlisted	5	5	5	5	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	4,601	3,988	3,968	3,937	-20	-31
Indirect Hire, Foreign National	8	8	8	8	0	0
Active Military Average Strength (A/S) (Total)						
Officer	375	330	344	341	14	-3
Enlisted	469	480	479	468	-1	-11
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	5	4	4	4	0	0
Enlisted	5	5	5	5	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	4,661	4,295	3,978	3,953	-317	-25
Indirect Hire, Foreign National	8	8	8	8	0	0
Reimbursable Civilians	954	494	492	492	-2	0
Annual Civilian Salary Cost (000)	96	99	102	105	3	3

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	434377	0	15600	-53808	396169	0	12426	-2760	405835	0	12700	-5133	413402
0103 Wage Board	6469	0	236	-6705	0	0	0	0	0	0	0	0	0
0106 Benefits to Former Employees	1068	0	17	-1083	2	0	0	-2	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	2781	0	0	-781	2000	0	0	-750	1250	0	0	-1250	0
0110 Unemployment Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	8249	0	166	-491	7924	0	165	-261	7828	0	165	87	8080
04 WCF Supplies and Materials Purchases													
0414 Air Force Managed Purchases	2	0	0	10	12	0	0	-12	0	0	0	12	12
0415 DLA Managed Purchases	128285	0	1155	-129440	0	0	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	271	0	5	-276	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	4258	0	103	-801	3560	0	50	-11	3599	0	90	-37	3652
0611 Naval Surface Warfare Center	4096	0	45	129	4270	0	115	-651	3734	0	71	-127	3678
0614 Spawar Systems Center	244	0	3	23	270	0	6	-59	217	0	4	0	221
0631 Naval Facilities Engineering Svc Center	46	0	2	-48	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	659	0	21	170	850	0	-9	908	1749	0	38	-73	1714
0635 Naval Public Works Ctr (Other)	1543	0	37	3746	5326	0	94	-2660	2760	0	58	-591	2227
0647 DISA Information Services	5372	0	32	-141	5263	0	-52	274	5485	0	-6	-204	5275
0671 Communications Services	146	0	-1	8	153	0	-20	21	154	0	-8	9	155
07 Transportation													
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	0	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	468	0	9	-12	465	0	10	-19	456	0	10	-60	406
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	48	0	0	2	50	0	0	1	51	0	0	2	53
0913 PURCH UTIL (Non WCF)	480	0	10	-126	364	0	8	-38	334	0	7	8	349
0914 Purchased Communications (Non WCF)	3052	0	61	-301	2812	0	58	109	2979	0	62	-20	3021
0915 Rents	38	0	1	2269	2308	0	48	13	2369	0	50	-12	2407
0917 Postal Services (USPS)	20	0	0	-5	15	0	0	0	15	0	0	0	15
0920 Supplies and Materials (Non WCF)	12395	0	247	-2748	9894	0	207	-4575	5526	0	117	262	5905
0921 Printing and Reproduction	734	0	15	-13	736	0	16	-44	708	0	15	-56	667
0922 Equip Maintenance by	12895	0	258	2900	16053	0	337	-2531	13859	0	291	-535	13615

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
Contract													
0923 FAC maint by contract	10	0	0	1279	1289	0	26	32	1347	0	28	1010	2385
0925 Equipment Purchases	8844	0	177	2473	11494	0	242	-6855	4881	0	102	605	5588
0932 Mgt and Prof Support Services	21613	0	432	-3724	18321	0	386	-6641	12066	0	254	-364	11956
0933 Studies, Analysis, and Eval	1430	0	29	-7	1452	0	30	-656	826	0	17	-36	807
0934 Engineering and Tech Svcs	12004	0	240	-971	11273	0	237	-1160	10350	0	218	-162	10406
0987 Other Intragovernmental Purchases	82380	0	1266	11642	95288	0	1596	5157	102041	0	1732	-5427	98346
0989 Other Contracts	153669	0	3073	52898	209640	0	4402	22969	237011	0	4979	-4544	237446
0998 Other Costs	16481	0	330	-1315	15496	0	326	-1548	14274	0	300	1798	16372
TOTAL 4B3N Acquisition and Program Management	924429	0	23569	-125247	822751	0	20704	-1749	841706	0	21294	-14838	848162

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I. Description of Operations Financed:

The Air Systems Support program provides funding for engineering and logistics analysis necessary to sustain all out-of-production aircraft systems and equipment. This includes support to sustain 4,035 aircraft (in 38 Type / Model / Series 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 provided to the Chief of Naval Operations (CNO). 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 effects of aging systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness (via reliability improvements), readiness reporting to the CNO, and reduced operating and maintenance costs. Beginning in FY05, Air Systems Support was transferred from Administration and Service-wide Support (BA 4) to Operating Forces (BA 1).

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 other peculiar and common aircraft systems. These services are performed at Naval Aviation Depots, Naval Air Warfare Centers and through private contractors.

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 4B4N Air Systems Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2005			
	FY 2004	Budget	<u>Appropriation</u>	Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>		Current	<u>Estimate</u>	<u>Estimate</u>
	440,146	0	0	Estimate	0	0
	/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	0	0	0
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	0	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	0	0
Functional Transfers	0	0	0
Program Changes	0	0	0
Normalized Current Estimate	0	0	0
Current Estimate	0	0	0

/1 Includes Supplemental Funds

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C. Reconciliation of Increases and Decreases

FY 2005 President's Budget Request

1) Congressional Adjustments

FY 2005 Appropriated Amount

2) Fact-of-Life Changes

Baseline Funding (subtotal)

Revised FY 2005 Current Estimate

Normalized Current Estimate for FY 2005

3) Price Change

4) Program Increases

5) Program Decreases

FY 2006 Budget Request

6) Price Change

7) Program Increases

8) Program Decreases

FY 2007 Budget Request

Amount

Totals

0

0

0

0

0

0

0

0

0

0

0

0

0

0

0

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Non Program Engineering Support	26,059	0	0	0
Non Program Logistics Support	52,085	0	0	0
Program Related Logistics Support	223,820	0	0	0
Program Related Engineering Support	138,182	0	0	0
TOTAL PROGRAM	440,146	0	0	0

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	112	0	0	0	0	0
Enlisted	134	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	0	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	64	0	0	0	0	0
Enlisted	132	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	0	0	0	0	0	0
Annual Civilian Salary Cost (\$000s)	0	0	0	0	0	0

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	1188	0	23	-1211	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	155246	0	3726	-158972	0	0	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	6364	0	70	-6434	0	0	0	0	0	0	0	0	0
0613 Naval Aviation Depots	109045	0	3380	-112425	0	0	0	0	0	0	0	0	0
0614 Spawar Systems Center	5835	0	54	-5889	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	2584	0	83	-2667	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0925 Equipment Purchases	1976	0	40	-2016	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	23459	0	469	-23928	0	0	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	918	0	18	-936	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Sves	31854	0	637	-32491	0	0	0	0	0	0	0	0	0
0987 Other	7333	0	147	-7480	0	0	0	0	0	0	0	0	0
Intragovernmental Purchases													
0989 Other Contracts	94344	0	1888	-96232	0	0	0	0	0	0	0	0	0
TOTAL 4B4N Air Systems Support	440146	0	10535	-450681	0	0	0	0	0	0	0	0	0

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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 maintenance of technical publications, ship design methodology, federal military standards and specifications, the mine countermeasures and mine hunting programs, and marine gas turbine engine programs. Additionally, funding is provided for salaries, benefits, and administrative support of personnel performing engineering and related functions for establishing and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs, and selected electronic equipment.

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 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	65,432	55,505	55,240	55,116	46,373	53,877

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	55,505	55,116	46,373
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-794	0	0
Adjustments to Meet Congressional Intent	1,000	0	0
Congressional Adjustments (General Provisions)	-471	0	0
Subtotal Appropriation Amount	55,240	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-124	0	0
Subtotal Baseline Funding	55,116	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,409	975
Functional Transfers	0	0	0
Program Changes	0	-10,152	6,529
Normalized Current Estimate	55,116	46,373	53,877

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		55,505
1) Congressional Adjustments		-265
a) Undistributed Adjustments		-794
i) Civilian Pay Overstatement	-10	
ii) Administration and Servicewide Activities	-784	
b) Adjustments to meet Congressional Intent		1,000
i) Manual Reverse Osmosis Desalinators (MROD) Testing, Repair and Replacement	1,000	
c) General Provisions		-471
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-9	
ii) Section 8141: Travel/Transportation of Persons Growth	-12	
iii) Section 8094: Management Improvements	-54	
iv) Section 8122: Assumed Management Improvements	-91	
v) Section 8140: Excessive Unobligated Balances	-305	
FY 2005 Appropriated Amount		55,240
2) Fact-of-Life Changes		-124
a) Technical Adjustments		-360
i) Decreases		-360
- b) Decrease in funding for maintenance studies and the number of technical manuals delivered to Fleet and Shore activities. (Baseline: \$1,137)	-360	
b) Emergent Requirements		236
i) Program Growth		236
- a) Funding provided for Fleet maintenance studies and projects to prevent and mitigate corrosion. (Baseline: \$45,763)	236	
Baseline Funding		55,116
Revised FY 2005 Estimate		55,116
Normalized Current Estimate for FY 2005		55,116
3) Price Change		1,409
4) Program Increases		15,366
a) Program Growth in FY 2006		15,366
i) a) Increase provides funding for operational requirements, integrated capabilities, design standards and maintenance criteria for the Total Ship In-Service Submarine Systems Engineering Program. (Baseline:	15,000	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
\$46,389)		
ii) a) Increase in funding for Fleet maintenance studies and projects to prevent and mitigate corrosion. (Baseline: \$45,763)	366	
5) Program Decreases		-25,518
a) One Time FY 2006 Costs		-8,168
i) Decrease reflects one-time cost for Manual Reverse Osmosis Desalinators (MROD). (Baseline: \$1,000)	-1,021	
ii) 1) One-Time Program decrease for Fleet maintenance studies and projects to prevent and mitigate corrosion. (Baseline: \$7,000)	-7,147	
b) Program Decreases in FY 2006		-17,350
i) b) A reduction in Civilian End Strength and Full Time Equivalent at the Naval Sea Logistics Center. (Baseline: \$4,303)	-1,884	
ii) a) A decrease in the number of technical manuals delivered to the Fleet and Shore activities. (Baseline: \$3,716)	-2,603	
iii) Decrease in Integrated Logistics Support (ILS) efforts for damage control equipment, fire extinguishing systems, personnel protective equipment, engine reliability, and machinery control support. (Baseline: \$46,143)	-12,863	
FY 2006 Budget Request		46,373
6) Price Change		975
7) Program Change		+ 6,529
FY 2007 Budget Request		53,877

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IV. Performance Criteria and Evaluation Summary:

IV. <u>Performance Criteria and Evaluation Summary:</u>	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
A. HULL, MECHANICAL AND ELECTRICAL SUPPORT								
Total Funding	<u>65,432</u>		<u>55,116</u>		<u>46,373</u>		<u>53,877</u>	
Technical Manuals (Publications)	<u>4,856</u>		<u>3,575</u>		<u>972</u>		<u>945</u>	
Distribution of Paper & Raster Tech Manuals/#Manuals Provided	1,802	56,313	1,431	44,719	369	23,156	358	22,469
Issue Tech Data Reports/#Changes to Database	1,436	798	1,066	592	279	311	271	301
Tech Support to Fleet/Shore Activities for ATIS Digital Display System/#W/Y	700	6	612	5	148	3	143	2
TECH Manual Deficiency Correction/#Corrections	748	415	339	188	116	130	113	126
Provide Tech Manual Contract Requirements/#TMCRs	170	170	127	127	60	60	60	60
NAVSEA Logistics Center (SEALOG)	<u>3,354</u>		<u>4,303</u>		<u>2,507</u>		<u>2,376</u>	
Personnel Support	3,354		4,303		2,507		2,376	
Hull, Mechanical, Electrical (HM&E) Support	<u>55,967</u>		<u>46,143</u>		<u>41,988</u>		<u>49,693</u>	
Environmental Engineering	18,668	2,354	19,496	2,709	15,245	2,360	13,959	2,288
Damage Control, Fire Protection, and Personnel Protection In-Service Eng.	2,323		2,307		1,644		1,470	
Total Ship Engineering	29,517		19,209		4,359		3,679	
Engineering for Reduced Maintenance (ERM)	5,459		5,131		5,740		5,585	
System Engineering/Technical Authority	0		0		15000		25,000	
MCM/MHC Engineering Support	<u>1,255</u>		<u>1,095</u>		<u>906</u>		<u>863</u>	
I-F Diesel Engine Improvement	577		418		417		397	
MCM Machinery Control System	289		288		209		198	
Solar Gas Turbine	389		389		280		268	

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	3	3	3	3	0	0
Enlisted	4	4	4	4	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	46	46	35	33	-11	-2
Active Military Average Strength (A/S) (Total)						
Officer	3	3	3	3	0	0
Enlisted	4	4	4	4	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	51	46	41	34	-5	-7
Reimbursable Civilians	788	794	810	814	16	4
Annual Civilian Salary Cost (000s)	66	99	70	81	-17	1

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	3342	0	106	1105	4553	0	68	-1760	2861	0	64	-182	2743
0107 Civ Voluntary Separation and Incentive Pay	12	0	0	-12	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	21	0	0	79	100	0	2	-22	80	0	2	-17	65
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	48565	0	534	-12368	36731	0	992	-5047	32676	0	621	3640	36937
0614 Spawar Systems Center	100	0	1	-101	0	0	0	0	0	0	0	0	0
0630 Naval Research Laboratory	1852	0	43	833	2728	0	93	-275	2546	0	51	-134	2463
0637 Naval Shipyards	510	0	65	54	629	0	36	-63	602	0	29	-39	592
09 OTHER PURCHASES													
0987 Other Intragovernmental Purchases	7978	0	160	-6184	1954	0	89	-1160	883	0	38	-98	823
0989 Other Contracts	3052	0	61	5308	8421	0	129	-1825	6725	0	170	3359	10254
TOTAL 4B5N Hull, Mechanical and Electrical Support	65432	0	970	-11286	55116	0	1409	-10152	46373	0	975	6529	53877

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I. Description of Operations Financed:

This program provides engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), Government Industry Data Exchange Program (GIDEP), and Total Ship Test/Production program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, and testing and in-service engineering for multiple ship class combat system computer programs.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
40,522	51,683	50,737	50,392	46,334	46,790

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	51,683	50,392	46,334
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-730	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-216	0	0
Subtotal Appropriation Amount	50,737	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-345	0	0
Subtotal Baseline Funding	50,392	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,294	987
Functional Transfers	0	0	0
Program Changes	0	-5,352	-531
Normalized Current Estimate	50,392	46,334	46,790

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		51,683
1) Congressional Adjustments		-946
a) Undistributed Adjustments		-730
i) Administration and Servicewide Activities	-730	
b) General Provisions		-216
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-14	
ii) Section 8141: Travel/Transportation of Persons Growth	-32	
iii) Section 8094: Management Improvements	-85	
iv) Section 8122: Assumed Management Improvements	-85	
FY 2005 Appropriated Amount		50,737
2) Fact-of-Life Changes		-345
a) Functional Transfers		475
i) Transfers In		475
a) Increase reflects realignment of the Navy's Master Materials License for the Radiological Affairs Support Program from (4A1M), Administration according to new expense line definitions. (Baseline: \$2,039)	475	
b) Emergent Requirements		-820
i) Program Reductions		-820
a) Decrease reflects a reduction in Combat System Testing support for surface ships. (Baseline: \$1,984)	-820	
Baseline Funding		50,392
Revised FY 2005 Estimate		50,392
Normalized Current Estimate for FY 2005		50,392
3) Price Change		1,294
4) Program Increases		5,000
a) Program Growth in FY 2006		5,000
i) a) Increase to the Integrated Combat System Test Facilities and Distributed Engineering Plant Electromagnetic Interference Program will allow for additional trouble report updates, and an increase in Distributed Engineering Plant Transfer Mode maintenance. (Baseline: \$10,409)	5,000	

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5)	Program Decreases		-10,352
	a) Program Decreases in FY 2006		-10,352
	i) 1) Decrease reflects reduction in various Combat Weapon Systems: Total Ship Test Production (TSTP) Program, Microelectromechanical Systems Sensors (MEMS) program and Material Readiness Data Base (MRDB) Program. (Baseline: \$1,984)	-584	
	ii) 2) Decrease reflects reduced funding for Radiation Detection, Indication and Computation due to the automation of newly fielded equipment. (Baseline: \$2,039)	-1,973	
	iii) 3) Decrease reflects reduction in Product Deficiency Reporting (PDREP) for new and reworked parts and components for the fleet through the Government-Industry Exchange Program (GIDEP). (Baseline:\$5,741)	-3,140	
	iv) 4) Decrease in funding for Naval Tactical Data System support. (Baseline: \$6,694)	-4,655	
	FY 2006 Budget Request		46,334
	6) Price Change		987
	7) Program Change		-531
	FY 2007 Budget Request		46,790

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IV. Performance Criteria and Evaluation Summary:

IV. <u>Performance Criteria and Evaluation Summary:</u>	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
A. Combat Weapons Support								
Total Funding:	<u>40,522</u>		<u>50,392</u>		<u>46,227</u>		<u>46,790</u>	
	<u>12,442</u>		<u>9,627</u>		<u>12,497</u>		<u>12,314</u>	
<u>ICSTF/EMI CONTROL</u>								
Submarine EMI Investigations/Resolutions	111	2	153	4	105	1	108	1
Submarine EMI Corrective Actions	1,000	50	1,000	50	557	28	491	24
CSIT Lab Ops	3,455		3,362		3,679		3,734	
Lab User Hours		16,836		15,833		17,322		17,582
Program Acceptance Testing (PAT)	270		268		137		147	
# PAT		4		4		2		2
Trouble Report/Engineering Change Proposal (TR/ECP)	162		153		98		105	
# TR/ECP Database Updates		805		757		471		525
CSCE TR Corrections	1,434		1,471		804		861	
# CSCE TR Corrections		773		766		418		453
DEP Lab Ops	1,596		1,542		2,492		2,152	
Lab User Hours		2,144		1,999		2,077		1,794
DEP ATM Maintenance	1,726		1,678		2,400		2,400	
DEP Bandwidth (mb/s)		43		40		40		40
BFIMS/AMPS					2,225		2,316	
ECCBs processed						12,000		12,180
Regan Strike Group Interoperability	2,688							
CST Hours/SOAM transit hours		432						

*Units represent problem identification/problem solving tasks.

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	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
<u>ADVANCED TECHNOLOGY ORDNANCE SURVEILLANCE (ATOS)</u>	<u>3,599</u>		<u>3,480</u>		<u>1,878</u>		<u>1,654</u>	
<u>TOTAL SHIP TEST PROGRAM</u>	<u>3,975</u>		<u>1,818</u>		<u>1,926</u>		<u>1,907</u>	
Combat System Operational Sequencing System (CSOSS)	3,885		1,728		1,836		1,817	
Combat System Documentation Support (CSDS)	40		40		40		40	
Combat System Testing/Training Support (CSTTS)	50		50		50		50	
	<u>1,445</u>		<u>2,025</u>		<u>2,083</u>		<u>2,136</u>	
<u>RADIATION CONTROL & HEALTH</u>								
LLRW Disposal	766		859		895		934	
Administration of the Navy Radioactive Materials Permit Program	391		397		419		424	
Radiological Controls for Navy Nuclear Weapons	288		294		294		303	
Licenses and Fees	0		475		475		475	
<u>RADIATION, DETECTION, INDICATION AND COMPUTATION</u>								
<u>Compliance</u>			<u>13,733</u>		<u>12,362</u>		<u>12,999</u>	
			8,431		6,975		6,947	
<u># of calibration/repair/refurbishment procedures of RADIACs</u>			6,173	185,000	4,681	156,000	4,612	151,000
<u># of standardizations of calibrators performed</u>			2,015	17	2,047	17	2,084	17
<u># of NRMP licensing and Qualify Assurance procedures</u>			243	105	247	105	251	105
<u>Customer Support</u>			5,302		5,387		6,052	
<u># of RADIACs provided life cycle management</u>			4,968	130,000	5,048	130,000	5,707	130,000
<u># of customers provided Fleet liaison</u>			334	600	339	600	345	600

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	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
<u>MATERIAL READINESS</u>	<u>3,073</u>		<u>2,818</u>		<u>2,552</u>		<u>2,572</u>	
Material Readiness Database	3,073		2,818		2,552		2,572	
<u>SOFTWARE MAINTENANCE</u>	<u>13,616</u>		<u>13,807</u>		<u>11,103</u>		<u>11,499</u>	
Advanced Combat Direction Systems (ACDS), Surface Tactical Data System (MY)/Navy Tactical Data System (NTDS), Surface Tactical Data System (MY)	13,616	91	13,807	92	11,103	74	11,499	76
<u>GIDEP/PDREP</u>	<u>1,817</u>		<u>2,601</u>		<u>1,298</u>		<u>1,155</u>	
Govt. Industry Data Exchange Program	982		1,608		392		338	
Product Deficiency Reporting Eval Program	835		993		906		817	
<u>Shipboard Electronic Systems Evaluation Facility</u>	<u>555</u>		<u>483</u>		<u>528</u>		<u>554</u>	
SESEF*	555	6	483	6	528	6	554	6

* Units: no. of SESEF/ULM-4 Sites/Ranges

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V. Personnel Summary

	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	4	4	4	4	0	0
Enlisted	-1	1	1	0	0	-1
Officer	4	4	4	4	0	0
Enlisted	0	0	1	1	1	0
Reserve Drill Strength (A/S) (Total)						
Reservists on Full-Time Active Duty (A/S) (Total)						

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	371	0	7	97	475	0	10	-11	474	0	10	-4	480
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	470	0	-1	1	470	0	24	-24	470	0	3	-3	470
0416 GSA Managed Supplies and Materials	50	0	1	-1	50	0	1	-1	50	0	1	-1	50
06 Other WCF Purchases (Excl Transportation)													
0601 Army Armament Command	819	0	214	-185	848	0	6	41	895	0	23	16	934
0610 Naval Air Warfare Center	484	0	12	-51	445	0	6	-451	0	0	0	0	0
0611 Naval Surface Warfare Center	21359	0	235	-2730	18864	0	509	-4934	14439	0	274	-964	13749
0612 Naval Undersea Warfare Center	1651	0	45	-73	1623	0	29	-472	1180	0	27	-64	1143
0614 Spawar Systems Center	1894	0	27	8279	10200	0	214	-503	9911	0	198	50	10159
0634 Naval Public Works Ctr (Utilities)	421	0	-21	22	422	0	16	-15	423	0	10	-9	424
0637 Naval Shipyards	0	0	0	3382	3382	0	193	-1466	2109	0	101	-46	2164
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	61	0	1	2019	2081	0	42	53	2176	0	46	372	2594
0921 Printing and Reproduction	10	0	0	0	10	0	0	0	10	0	0	0	10
0922 Equip Maintenance by Contract	1945	0	39	261	2245	0	47	-730	1562	0	33	46	1641
0923 FAC maint by contract	4529	0	91	-2420	2200	0	46	894	3140	0	66	36	3242
0932 Mgt and Prof Support Services	266	0	5	-121	150	0	3	-3	150	0	3	-3	150
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	888	0	18	-546	360	0	8	-8	360	0	8	-8	360
0987 Other Intragovernmental Purchases	1221	0	24	261	1506	0	34	-44	1496	0	27	-147	1376
0989 Other Contracts	4083	0	82	896	5061	0	106	2322	7489	0	157	198	7844
TOTAL 4B6N Combat/Weapons Systems	40522	0	779	9091	50392	0	1294	-5352	46334	0	987	-531	46790

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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, and LINK 11. 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.

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 US 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. LINK 11 funding will provide hardware and software engineering, maintenance, integration, and modifications necessary to correct deficiencies in existing equipment, and ensure compatibility and interoperability with existing and planned Navy, joint, and allied communications equipment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	59,709	70,166	67,581	65,884	75,132	80,351

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	70,166	65,884	75,132
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-1,053	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,532	0	0
Subtotal Appropriation Amount	67,581	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-1,697	0	0
Subtotal Baseline Funding	65,884	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,759	1,983
Functional Transfers	0	0	0
Program Changes	0	7,489	3,236
Normalized Current Estimate	65,884	75,132	80,351

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		70,166
1) Congressional Adjustments		-2,585
a) Undistributed Adjustments		-1,053
i) Civilian Pay Overstatement	-62	
ii) Administration and Servicewide Activities	-991	
b) General Provisions		-1,532
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-35	
ii) Section 8141: Travel/Transportation of Persons Growth	-103	
iii) Section 8122: Assumed Management Improvements	-115	
iv) Section 8094: Management Improvements	-212	
v) Section 8140: Excessive Unobligated Balances	-1,067	
FY 2005 Appropriated Amount		67,581
2) Fact-of-Life Changes		-1,697
a) Emergent Requirements		-1,697
i) Program Reductions		
a) Decrease in Navy Tactical Command Support Systems (NTCSS) reflects the elimination of fleet support, Integrated Logistics Support (ILS), help desk and software maintenance due to the Navy's converged Enterprise Resource Planning initiatives. (Baseline: \$ 3,878)	-1697	
Baseline Funding		65,884
Revised FY 2005 Estimate		65,884
Normalized Current Estimate for FY 2005		65,884
3) Price Change		1,759

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4) Program Increases	11,913
a) Program Growth in FY 2006	11,913
i) 1) Increase support for Joint Tactical Information Distribution System (JTIDS)/Command Control Processor (C2P)/LINK-11 Multifunctional Information Distribution System (MIDS) program reflects increase in Management System (CP2/CDLMS) Dynamic Network Management life cycle software support, in-service engineering technical support, repair and field engineering service; increase in Next Generation Command and Control Processor (NGC2P) life cycle software support, in-service engineering technical support, repair and field engineering services; increase in Joint Network Design Aid (JNDA) support due to fielding of JTIDS Network Planning Tool (JNPT) and Time Slot Duty Factory Calculator (TSDF); increase CDLMS software support due to a greater number of fielded units and software baselines; and increase in the Software Support Activity (SSA) and ISEA due to greater number of fielded MIDS on Ship (MOS) units. (Baseline: \$15,074)	3,062
ii) 2) Increase in Cryptologic Carry-On Program reflects increased on-site training personnel to sustain operator proficiency; increased In-Service Engineering Activity (ISEA) efforts for additional 20 deployed systems coupled with costs associated with longer deployment periods for current systems; and increased responsibility in implementing the new Fleet Response Plan, increasing the number of cross-decking assists and training events; and forward deployed crew-swaps that require in-theater training/technical assists.. (Baseline: \$2,765)	3,961
iii) 3) Increase in Integrated Communications System reflects increased support as the Common Submarine Radio Room is fielded on the first SSBN and increased support for 8 OE-538 masts installed. (Baseline: \$9,915)	1,869
iv) 4) Increase in Integrated Logistics to enhance In-Service Engineering Activity (ISEA) activities efforts to repair, refurbish, upgrade, and maintain over 30,000 pieces of legacy High Frequency (HF) equipment, systems , and components. (Baseline: \$2,603)	3,021
5) Program Decreases	-4,424
a) Program Decreases in FY 2006	-4,424
i) 1) One less pay day in FY 2006 than in FY 2005. (Baseline: 20,778)	-61
ii) 2) Decrease reflects a reduction in 15 FTEs at the Claims Processing Center Norfolk, due to the Navy's Converged Enterprise Resource Planning program efforts. (Baseline: \$21,949)	-1,131
iii) 3) Decrease in the Navy Tactical Command Support Systems (NTCSS) reflects the elimination of fleet support, Integrated Logistics Support, help desk and software maintenance for NTCSS due to the converged of Enterprise Resource Planning efforts. (Baseline: \$5,948)	-3,232
FY 2006 Budget Request	75,132
6) Price Change	1,983
7) Program Change	+3,236
FY 2007 Budget Request	80,351

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IV. Performance Criteria and Evaluation Summary:

<u>Unit Title</u>	FY 2004	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
CRYPTOLOGIC CARRY-ON PROGRAM (CCOP)								
	17.1	<u>3,069</u>	15.4	<u>2,765</u>	37.7	<u>6,785</u>	39.2	<u>7,048</u>
Subtotal (\$000)		3,069		2,765		6,785		7,048
 INTEGRATED LOGISTICS SUPPORT								
	13.5	<u>2,221</u>	15.5	<u>2,603</u>	33.2	<u>5,679</u>	33.1	<u>5,758</u>
Subtotal (\$000)		2,221		2,603		5,679		5,758

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Civilian End Strength (Total)						
Direct Hire, U.S.	205	221	204	204	-17	0
Civilian FTEs (Total)						
Direct Hire, U.S.	218	213	213	204	0	-9
Reimbursable Civilians	48	70	70	70	0	0
Annual Civilian Salary Cost (000s)	92	97	95	101	2	-6

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	20257	0	633	-112	20778	0	569	-1057	20290	0	597	-239	20648
0107 Civ Voluntary Separation and Incentive Pay	628	0	0	-628	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	1333	0	25	303	1661	0	35	143	1839	0	39	19	1897
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	1130	0	27	-28	1129	0	45	6	1180	0	19	45	1244
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	1307	0	14	-40	1281	0	35	-68	1248	0	25	-21	1252
0612 Naval Undersea Warfare Center	4528	0	122	1095	5745	0	103	1102	6950	0	160	1047	8157
0613 Naval Aviation Depots	223	0	7	27	257	0	-2	8	263	0	10	2	275
0614 Spawar Systems Center	15835	0	221	1457	17513	0	367	7916	25796	0	517	2643	28956
0648 Army Information Services	0	0	0	14	14	0	0	0	14	0	0	1	15
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	22	0	0	3	25	0	0	3	28	0	0	4	32
0922 Equip Maintenance by Contract	3163	0	62	-400	2825	0	59	2417	5301	0	111	135	5547
0925 Equipment Purchases	0	0	0	0	0	0	0	1	1	0	0	-1	0
0987 Other Intragovernmental Purchases	3152	0	62	69	3283	0	69	36	3388	0	71	-28	3431
0989 Other Contracts	8091	0	159	3123	11373	0	479	-3018	8834	0	434	-371	8897
0998 Other Costs	40	0	1	-41	0	0	0	0	0	0	0	0	0
TOTAL 4B7N Space and Electronic Warfare Systems	59709	0	1333	4842	65884	0	1759	7489	75132	0	1983	3236	80351

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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 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
	274,547	290,222	290,222	291,373	374,329	376,224

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	290,222	291,373	374,329
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
War-Related and Disaster Supplemental Appropriations	11,575	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (Current Year to Current Year)	1,151	0	0
Subtotal Baseline Funding	302,948	0	0
Reprogrammings	0	0	0
Price Change	0	5,598	6,027
Functional Transfers	0	20,294	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Program Changes	-11,757	57,064	-4,123
Normalized Current Estimate	291,373	374,329	376,224

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		290,222
FY 2005 Appropriated Amount		290,222
War-Related and Disaster Supplemental Appropriations		11,575
1) Fact-of-Life Changes		1,151
a) Functional Transfers		-260
i) Transfers Out		-260
- Transfer of two civilian billets and related support costs from Naval Criminal Investigative Service to Planning, Engineering and Design (4B2N) in support of AFTP Ashore Program. This encompasses a physical security specialist and a logistics management specialist. (Baseline \$252,027)	-260	
b) Technical Adjustments		1,411
i) Increases	3,050	
- Realignment of Human Intelligence (HUMINT) program funding from Combat Support (1C6C) as HUMINT is more properly executed in security programs subactivity group. (Baseline \$12,369K)	2,500	
- Realignment of Continuity of Operations funds from Combat Support (1C6C) to Naval Criminal Investigative Service. The COOP program allows naval intelligence organizations to recover from catastrophic events. (Baseline \$26,272K).	550	
ii) Decreases	-1,639	
- Decrease reflects realignments to properly fund anticipated civilian personnel and related support costs, in addition to realignment of resources to fund operational readiness. (Baseline \$245,954K)	-1,326	
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle database Enterprise software into Servicewide Communications (4A6M). (Baseline \$313K)	-313	
Baseline Funding (subtotal)		302,948
Revised FY 2005 Current Estimate		302,948
Less: War-Related and Disaster Supplemental Appropriations		-11,575
Normalized Current Estimate for FY 2005		291,373
2) FY 2006 Price Change		5,598
3) Transfers		8,719
a) Transfers In		20,428
i) Defense Security Service (DSS)/Office of Personnel Management (OPM) Personnel Security Investigation (PSI) funding transferred from Marine Corps (O&M,MC) to Naval Criminal Investigative Service to consolidate DoN PSI funding. (Baseline \$63,010K)	20,428	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b) Transfers Out		-134
i) Transfer of one civilian billet and related support costs to Planning, Engineering and Design (4B2N) to support the Presidential Support mission of ATFP Ashore Program. (Baseline \$251,079K)	-134	
4) Program Increases		68,639
a) Program Growth in FY 2006		68,639
i) Increase supports projected workloads of the number of Personnel Security Investigations the Department will forward to the Office of Personnel Management/Defense Security Service for action concerning Navy personnel. (Baseline \$63,010K)	18,814	
ii) Additional funding for 94 additional Special agents and professional personnel to support the NCIS increased requirement for criminal investigative and protective operations in support of joint contingency operations. (Baseline \$0K)	12,469	
iii) Increase supports Naval Criminal Investigative Service (NCIS) day-to-day operations, including civilian personnel staffing levels, transportation and contractual support, in addition to a phased modernization initiative directed at equipment upgrades and database standardization. (Baseline \$277,171K)	11,605	
iv) Increase reflects resources necessary for NCIS to conduct quality counterterrorism / law enforcement assessments in advance of Navy and Marine Corps port calls in accordance with DoD/DON policy and recommendations of the USS Cole Commission. (Baseline \$13,400K)	8,584	
v) Additional funding is required for equipment and security specialists to conduct Technical Surveillance Countermeasure (TSCM) surveys to safeguard Navy operations such as Fleet secure communications, weapons systems, special access programs and naval intelligence facilities. (Baseline \$1,700K)	8,250	
vi) Increase for Office of Naval Intelligence Human Intelligence (HUMINT) and combating terrorism efforts. (Baseline \$14,658K)	4,259	
vii) Additional funding supports increased operations to proactively attack crime (such as drug use, violent crime, wrongful destruction of government property and the theft of military ordnance) to ensure the Departments ability to wage war and conduct safe and timely deployments. (Baseline \$0K)	1,761	
viii) Additional funding is required for 11 additional investigators supporting the Economic Crimes Reduction Program to investigate fraud, acquire fines and restitution, and maintain integrity of the DON acquisition process. (Baseline \$0K)	1,505	
ix) Increase reflects resource requirements for a DON justice information system that will collect, analyze and fuse criminal / investigative information allowing Navy leadership to identify trends in crime, prosecution and correctional activities and their impact on the Department. (Baseline \$0K)	1,150	
x) Increase reflects Training requirements for a ready reserve capability to support NCIS protective service (PSO) and criminal investigative missions during crises and contingencies. Allow expanded PSO to high-risk billets without impacting base support. (Baseline \$0K)	242	
FY 2006 Budget Request		374,329
5) FY 2007 Price Change		6,027

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C. Reconciliation of Increases and Decreases

6) Program Change

FY 2007 Budget Request

Amount

Totals

-4,123

376,224

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IV. Performance Criteria and Evaluation Summary:

Counter Terrorism (CT)	FY2004	FY2005	FY2006	FY2007
Facilities supported by source networks				
OCONUS	118	138	138	138
CONUS	60	93	93	93
CT/LE Support to port visits	2,000	2,000	2,328	2,328
Investigations of suspected terrorist activity	840	920	920	920
CT operations conducted	25	30	30	30
High risk billets protected	14	16	16	16
Other protective operations conducted	280	290	290	290
Law enforcement/physical security (LEPS) assist visits	50	66	66	66
Mobile Training Team (MTT) courses conducted	190	240	240	240
CNO & USMC integrated vulnerability assessments (IVA)	38	38	38	38
Port & airfield integrated vulnerability assessments (PIVA)	175	175	175	175
Force Protection Readiness Reviews (FPRR)	135	137	137	137
Personal Vulnerability Assessments (PVA)	30	32	32	32
MTAC terrorist threat assessments and Advisories produced	1,250	2,200	2,400	2,600

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Protect Secrets	FY 2004	FY 2005	FY 2006	FY 2007
<u>Technology and Critical Infrastructure Protection</u>				
RDT&E facilities provided dedicated CI support	48	54	54	54
Weapons acquisition programs provided CI Support	65	70	70	70
Computer intrusions and related investigations	150	200	200	200
Cyber threat collection operations	60	90	90	90
<u>Information and Personnel Security</u>				
Security review cases processed	528	550	575	600
Limited access authorizations granted	285	300	375	400
Personnel Reliability Program actions	400	400	400	400
Pages of 25 year-old records reviewed and declassified	20M	20M	25M	25M
Security classification guides revised	240	270	500	500
Preliminary inquiries & JAG Manual investigations	150	150	150	150
Personnel security appeals	95	95	95	95
Joint Personnel Adjudication System Program mgt actions	5,000	7,000	7,500	8,000
Personnel Security Appeals Board actions	575	900	900	900

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	FY2004	FY2005	FY2006	FY2007
<u>DON Central Adjudication Facility</u>				
Total number of security clearance Eligibility Determinations	154,868	167,515	186,232	186,232
Total number of Denials and Revocations	2,606	1,908	1,596	1,596
Total number of security clearance eligibility Revalidations or Upgrades	43,459	46,757	51,836	51,836
<u>Other</u>				
Counterintelligence Scope Polygraphs (CSP) conducted	4,200	5,000	5,000	5,000
TSCM surveys conducted	30	55	99	99
OCONUS Personnel Security Investigations conducted	6,700	6,700	6,700	6,400
DSS/OPM background investigations funded	62,000	63,000	102,000	105,000
<u>Reduce Crime</u>				
Total criminal investigations conducted	4,600	4,600	7,400	7,400
Fully operational Major Crime Scene Response Teams	19	21	21	21
Operational domestic violence units	12	13	13	14
Sex crime investigations conducted	1,100	1,100	1,100	1,000
Domestic violence investigations conducted	775	950	950	950
Drug suppression operations conducted	0	0	66	66
Regional Investigative Coordinators assigned	11	13	13	13
Procurement investigations conducted	0	0	70	70
Polygraph exams conducted (non-CSP)	600	675	675	675
Laboratory exams conducted	60,000	60,000	60,000	60,000

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V. <u>Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	25	52	54	54	2	0
Enlisted	118	209	209	209	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	6	6	6	0
Enlisted	0	0	72	72	72	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	2	2	2	2	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, Foreign National	1	1	1	1	0	0
Direct Hire, U.S.	1,426	1,455	1,459	1,458	4	-1
Indirect Hire, Foreign National	8	8	8	8	0	0
Active Military Average Strength (A/S) (Total)						
Officer	22	39	53	54	14	1
Enlisted	99	164	209	209	45	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	3	6	3	3
Enlisted	0	0	36	72	36	36
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	2	2	2	2	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, Foreign National	1	1	1	1	0	0
Direct Hire, U.S.	1,400	1,441	1,457	1,459	16	2
Indirect Hire, Foreign National	9	8	8	8	0	0
Annual Civilian Salary Cost	103	111	125	127	15	3

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	144829	0	5317	10478	160624	0	4188	16860	181672	0	4173	-454	185391
0104 Foreign Nat'l Direct Hire (FNDH)	34	0	1	-9	26	0	0	0	26	0	0	1	27
0107 Civ Voluntary Separation and Incentive Pay	24	0	0	-24	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	10780	0	216	-414	10582	0	222	2490	13294	0	278	-805	12767
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	5397	0	130	-389	5138	0	396	489	6023	0	6	100	6129
06 Other WCF Purchases (Excl Transportation)													
0635 Naval Public Works Ctr (Other)	103	0	2	7	112	0	2	1	115	0	2	1	118
0671 Communications Services	4843	0	-49	-4427	367	0	-48	54	373	0	-18	24	379
0678 Defense Security Service	61955	0	0	1055	63010	0	0	39242	102252	0	0	3091	105343
0679 Cost Reimbursable Purchases	65	0	1	14	80	0	2	26	108	0	2	-2	108
07 Transportation													
0771 Commercial Transportation	1716	0	35	-97	1654	0	34	371	2059	0	43	-302	1800
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	126	0	5	0	131	0	3	0	134	0	3	-2	135
0912 Standard Level User Charges(GSA Leases)	123	0	2	0	125	0	3	-1	127	0	3	-1	129
0913 PURCH UTIL (Non WCF)	656	0	13	36	705	0	15	-4	716	0	15	-2	729
0914 Purchased Communications (Non WCF)	4494	0	90	26	4610	0	96	61	4767	0	101	-16	4852
0915 Rents	68	0	1	11	80	0	2	-1	81	0	2	-1	82
0920 Supplies and Materials (Non WCF)	1920	0	38	-944	1014	0	21	345	1380	0	29	-12	1397
0921 Printing and Reproduction	434	0	9	70	513	0	11	-3	521	0	11	-2	530
0922 Equip Maintenance by Contract	2071	0	42	813	2926	0	62	285	3273	0	69	-672	2670
0925 Equipment Purchases	12729	0	255	-882	12102	0	254	18939	31295	0	657	-817	31135
0937 Locally Purchased Fuel (Non- WCF)	1786	0	761	-1689	858	0	176	-74	960	0	123	-174	909
0987 Other Intragovernmental Purchases	9415	0	189	-2038	7566	0	159	31	7756	0	163	-102	7817
0989 Other Contracts	10979	0	220	-11199	0	0	0	17397	17397	0	365	-3985	13777
TOTAL 4C1P NAVAL INVESTIGATIVE SERVICE	274547	0	7278	-9602	272223	0	5598	96508	374329	0	6027	-4132	376224

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I. Description of Operations Financed:

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 supports the operations of resources for Naval Security Group sites worldwide in support of national cryptological efforts.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
98,322	101,900	101,900	97,144	100,804	102,375

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	101,900	97,144	100,804
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	101,900	0	0
War-Related and Disaster Supplemental Appropriations	962	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-4,756	0	0
Subtotal Baseline Funding	98,106	0	0
Reprogrammings	0	0	0
Price Change	0	2,212	2,383
Functional Transfers	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-962		
Program Changes	0	1,448	-812
Normalized Current Estimate	97,144	100,804	102,375

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		101,900
FY 2005 Appropriated Amount		101,900
FY 2005 Emergency Supplemental Funding for Classified Programs		962
1) Fact-of-Life Changes		-4,756
a) Technical Adjustments		-4,756
i) Net decrease to Classified Program.	-4,756	
Baseline Funding (subtotal)		98,106
Revised FY 2005 Current Estimate		98,106
Less: Emergency Supplemental Funding for Classified Programs		-962
FY 2005 Normalized Current Estimate		97,144
2) FY 2006 Price Change		2,212
3) Program Increases		1,448
a) Program Growth in FY 2006		1,448
i) Net increase to Classified Programs.	1,448	
FY 2006 Budget Request		100,804
4) FY 2007 Price Change		2,383
5) Program Change		-812
FY 2007 Budget Request		102,375

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IV. Performance Criteria and Evaluation Summary:

This information is classified.

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	355	382	382	382	0	0
Enlisted	3,763	4,058	4,058	4,058	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	417	417	417	417	0	0
Indirect Hire, Foreign National	8	8	8	8	0	0
Active Military Average Strength (A/S) (Total)						
Officer	372	369	382	382	13	0
Enlisted	3,959	3,911	4,058	4,058	147	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	378	417	417	417	0	0
Indirect Hire, Foreign National	4	8	8	8	0	0
Annual Civilian Salary Cost (000)	72	81	83	86	3	3

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	25733	0	6142	0	31875	0	911	0	32786	0	964	0	33750
0103 Wage Board	1617	0	634	-367	1884	0	22	0	1906	0	40	0	1946
0106 Benefits to Former Employees	30	0	0	-30	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	175	0	0	200	375	0	0	-50	325	0	0	-325	0
03 Travel													
0308 Travel of Persons	9826	0	157	562	10545	0	211	0	10756	0	226	0	10982
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	317	0	5	0	322	0	7	0	329	0	6	0	335
0412 Navy Managed Purchases	183	0	3	0	186	0	4	0	190	0	4	0	194
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	25	0	1	0	26	0	1	0	27	0	1	0	28
0612 Naval Undersea Warfare Center	852	0	14	0	866	0	17	0	883	0	19	0	902
0614 Naval Cmd, Control and Ocean Surv Center	6928	0	111	0	7039	0	141	0	7180	0	151	0	7331
0630 Naval Research Laboratory	1050	0	17	0	1067	0	21	0	1088	0	23	0	1111
0631 Naval Facilities Engineering Svc Center	4344	0	70	0	4414	0	88	0	4502	0	95	0	4597
0633 Defense Publication and Printing Service	15	0	1	0	16	0	0	0	16	0	0	0	16
0635 Naval Public Works Ctr (Other)	341	0	5	0	346	0	7	0	353	0	7	0	360
0637 Naval Shipyards	0	0	0	0	0	0	0	0	0	0	0	0	0
0671 Communications Services	250	0	4	0	254	0	5	0	259	0	5	0	264
07 Transportation													
0771 Commercial Transportation	113	0	2	0	115	0	2	0	117	0	2	0	119
09 OTHER PURCHASES													
0901 Foreign Nat'l Indirect Hire (FNIH)	7	0	0	0	7	0	0	0	7	0	0	0	7
0913 PURCH UTIL (Non WCF)	2576	0	41	-308	2309	0	46	17	2372	0	50	0	2422
0914 Purchased Communications (Non WCF)	1974	0	32	-236	1770	0	35	13	1818	0	38	0	1856
0915 Rents	159	0	3	-19	143	0	3	1	147	0	3	0	150
0920 Supplies and Materials (Non WCF)	2589	0	41	-310	2320	0	46	17	2383	0	50	0	2433
0921 Printing and Reproduction	123	0	2	-15	110	0	2	1	113	0	2	0	115
0922 Equip Maintenance by Contract	51	0	1	-6	46	0	1	0	47	0	1	0	48
0923 FAC maint by contract	1230	0	20	11046	12296	0	246	93	12635	0	265	0	12900
0925 Equipment Purchases	4212	0	67	-504	3775	0	76	29	3880	0	81	0	3961

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0987 Other Intragovernmental Purchases	996	0	16	400	1412	0	28	11	1451	0	30	0	1481
0989 Other Contracts	32605	0	652	-19631	13626	0	292	1316	15234	0	320	-487	15067
0998 Other Costs	1	0	0	-1	0	0	0	0	0	0	0	0	0
TOTAL 4C0P-A Security Programs	98322	0	8041	-9219	97144	0	2212	1448	100804	0	2383	-812	102375

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I. Description of Operations Financed:

Classified program 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:

World-wide Navy intelligence operations.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
406,761	353,560	353,560	368,983	380,073	386,983

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	353,560	368,983	380,073
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	353,560	0	0
War-Related and Disaster Supplemental Appropriations	20,276		
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	15,423	0	0
Subtotal Baseline Funding	389,259	0	0
Reprogrammings	0	0	0
Price Change	0	8,951	7,692
Less: War-Related and Disaster Supplemental Appropriations	-20,276	0	0
Program Changes	0	2,139	-782
Normalized Current Estimate	368,983	380,073	386,983

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		353,560
FY 2005 Appropriated Amount		353,560
FY 2005 Emergency Supplemental Funding for Classified Programs		20,276
1) Fact-of-Life Changes		15,423
a) Technical Adjustments		15,423
i) Increase to Classified Programs.	15,423	
Baseline Funding (subtotal)		389,259
Revised FY 2005 Current Estimate		389,259
Less: Emergency Supplemental Funding for Classified Programs		-20,276
FY 2005 Normalized Current Estimate		368,983
2) FY 2006 Price Change		8,951
3) Program Increases		2,139
a) Program Growth in FY 2006		2,139
i) Net increase to Classified Programs.	2,139	
FY 2006 Budget Request		380,073
4) FY 2007 Price Change		7,692
5) Program Changes		-782
FY 2007 Budget Request		386,983

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IV. Performance Criteria and Evaluation Summary:

This program is classified.

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	210	240	239	239	-1	0
Enlisted	596	626	601	601	-25	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	5	5	5	5	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	1,409	1,473	1,533	1,540	60	7
Active Military Average Strength (A/S) (Total)						
Officer	208	225	240	239	15	-1
Enlisted	630	611	614	601	3	-13
Reserve Drill Strength (A/S) (Total)						
Officer	3	0	0	0	0	0
Enlisted	33	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	5	5	5	5	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	1,386	1,441	1,503	1,537	62	34
Annual Civilian Salary Cost (000)	94	101	105	105	5	2

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	129280	0	4100	11959	145339	0	4044	8324	157707	0	3004	-491	160220
0103 Wage Board	409	0	13	6	428	0	9	2	439	0	9	1	449
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	25	25	0	0	-25	0	0	0	0	0
03 Travel													
0308 Travel of Persons	8726	0	175	-2064	6837	0	144	-289	6692	0	141	-95	6738
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	325	0	8	-289	44	0	3	150	197	0	0	0	197
0415 DLA Managed Purchases	1366	0	12	-1371	7	0	0	0	7	0	0	0	7
0416 GSA Managed Supplies and Materials	9	0	0	84	93	0	2	39	134	0	3	0	137
05 STOCK FUND EQUIPMENT													
0507 GSA Managed Equipment	18	0	0	221	239	0	5	-244	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	1962	0	22	-140	1844	0	50	107	2001	0	38	-22	2017
0612 Naval Undersea Warfare Center	4	0	0	-4	0	0	0	0	0	0	0	0	0
0614 Naval Cmd, Control and Ocean Surv Center	3541	0	50	-2478	1113	0	23	-170	966	0	19	0	985
0615 Navy Information Services	33	0	0	-33	0	0	0	0	0	0	0	0	0
0630 Naval Research Laboratory	211	0	5	71	287	0	10	0	297	0	6	0	303
0633 Defense Publication and Printing Service	2	0	0	-2	0	0	0	0	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	1533	0	-33	510	2010	0	79	-257	1832	0	66	-27	1871
0635 Naval Public Works Ctr (Other)	427	0	10	376	813	0	15	-581	247	0	5	0	252
0679 Cost Reimbursable Purchases	23151	0	463	-594	23020	0	483	-503	23000	0	483	-483	23000
07 Transportation													
0771 Commercial Transportation	208	0	4	308	520	0	11	-9	522	0	11	-9	524
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	13407	0	268	-147	13528	0	285	-169	13644	0	286	42	13972
0915 Rents	141	0	3	8	152	0	4	-1	155	0	3	0	158
0917 Postal Services (USPS)	24	0	0	-24	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	6249	0	125	110	6484	0	137	-252	6369	0	135	-14	6490
0921 Printing and Reproduction	45	0	1	25	71	0	1	-26	46	0	1	0	47
0922 Equip Maintenance by Contract	18013	0	361	52	18426	0	387	-3236	15577	0	327	-79	15825
0923 FAC maint by contract	6157	0	123	-4024	2256	0	47	545	2848	0	60	-9	2899

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0925 Equipment Purchases	26898	0	538	-9109	18327	0	384	1229	19940	0	418	-328	20030
0932 Mgt and Prof Support Services	183	0	4	169	356	0	7	-101	262	0	6	-2	266
0934 Engineering and Tech Svcs	140	0	3	-3	140	0	3	-1	142	0	3	0	145
0987 Other Intragovernmental Purchases	11533	0	231	-5294	6470	0	136	-203	6403	0	134	-859	5678
0989 Other Contracts	152302	0	3046	-35937	119411	0	2666	-1431	120646	0	2534	1593	124773
0998 Other Costs	464	0	9	270	743	0	16	-759	0	0	0	0	0
TOTAL 4COP-B Security Programs	406761	0	9541	-47319	368983	0	8951	2139	380073	0	7692	-782	386983

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I. Description of Operations Financed:

This classified program involves protecting installations, material, operations information and personnel from espionage, and sabotaging other clandestine intelligence activities and terrorism.

II. Force Structure Summary:

World-wide Navy intelligence operations.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
95,737	78,957	78,957	76,451	85,537	91,150

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	78,957	76,451	85,537
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-2,506	0	0
Subtotal Baseline Funding	76,451	0	0
Reprogrammings	0	0	0
Price Change	0	2,097	1,934
Functional Transfers	0	0	0
Program Changes	0	6,989	3,679
Normalized Current Estimate	76,451	85,537	91,150

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		78,957
FY 2005 Appropriated Amount		78,957
1) Fact-of-Life Changes		-2,506
a) Technical Adjustments		-2,506
i) Net decrease to Classified Program.	-2,506	
Baseline Funding (subtotal)		76,451
Revised FY 2005 Current Estimate		76,451
2) FY 2006 Price Change		2,097
3) Program Increases		6,989
a) Program Growth in FY 2006		6,989
i) Net increase to Classified Programs.	6,989	
FY 2006 Budget Request		85,537
4) FY 2007 Price Change		1,934
5) Program Change		3,679
FY 2007 Budget Request		91,150

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IV. Performance Criteria and Evaluation Summary:

This information is classified.

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<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	11	11	11	11	0	0
Enlisted	10	9	9	9	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	498	509	524	532	15	8
Active Military Average Strength (A/S) (Total)						
Officer	10	11	11	11	0	0
Enlisted	7	10	9	9	-1	0
Civilian FTEs (Total)						
Direct Hire, U.S.	494	504	517	528	13	11
Reimbursable	50	38	4	4	-34	0
Annual Civilian Salary Cost (000)	135	129	135	138	6	5

Department of the Navy
Operation and Maintenance, Navy
4C0P-C Security Programs
Fiscal Year (FY) 2006/2007 Budget Estimates
Exhibit OP-5

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

	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	66601	0	2446	-4147	64900	0	1696	3220	69816	0	1606	1591	73013
03 Travel													
0308 Travel of Persons	6227	0	124	-224	6127	0	128	1908	8163	0	170	1190	9523
07 Transportation													
0771 Commercial Transportation	842	0	17	-293	566	0	12	-3	575	0	12	-2	585
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	321	0	6	-233	94	0	2	280	376	0	8	-1	383
0915 Rents	5	0	0	7	12	0	0	0	12	0	0	0	12
0920 Supplies and Materials (Non WCF)	304	0	6	-153	157	0	3	0	160	0	3	0	163
0921 Printing and Reproduction	0	0	0	1	1	0	0	0	1	0	0	0	1
0922 Equip Maintenance by Contract	271	0	5	9	285	0	6	-1	290	0	6	-1	295
0925 Equipment Purchases	2085	0	42	-514	1613	0	34	-1153	494	0	10	64	568
0987 Other Intragovernmental Purchases	5058	0	101	1502	6661	0	140	-1179	5622	0	118	663	6403
0989 Other Contracts	14023	0	280	-10693	3610	0	76	-3658	28	0	1	175	204
TOTAL 4C0P-C Security Programs	95737	0	3027	-14738	84026	0	2097	-586	85537	0	1934	3679	91150

Department of the Navy
Operation and Maintenance, Navy
4C0P-D Security Programs
Fiscal Year (FY) 2006/2007 Budget Estimates
Exhibit OP-5

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
 Fiscal Year (FY) 2006/2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Normalized	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
11,615	15,231	15,231	14,614	14,105	14,547

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	15,231	14,614	14,105
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-617	0	0
Subtotal Baseline Funding	14,614	0	0
Reprogrammings	0	0	0
Price Change	0	494	453
Functional Transfers	0	0	0
Program Changes	0	-1,003	-11
Normalized Current Estimate	14,614	14,105	14,547

Department of the Navy
 Operation and Maintenance, Navy
 4C0P-D Security Programs
 Fiscal Year (FY) 2006/2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		15,231
FY 2005 Appropriated Amount		15,231
1) Fact-of-Life Changes		-617
a) Technical Adjustments		-617
i) Net decrease to Classified Programs.	-617	
Baseline Funding (subtotal)		14,614
Revised FY 2005 Current Estimate		14,614
2) FY 2006 Price Change		494
3) Program Decreases		-1,003
a) Program Decrease in FY 2006		-1,003
i) Net decrease to Classified Programs.	-1,003	
FY 2006 Budget Request		14,105
4) FY 2007 Price Change		453
5) Program Change		-11
FY 2007 Budget Request		14,547

Department of the Navy
Operation and Maintenance, Navy
4C0P-D Security Programs
Fiscal Year (FY) 2006/2007 Budget Estimates
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
 Operation and Maintenance, Navy
 4C0P-D Security Programs
 Fiscal Year (FY) 2006/2007 Budget Estimates
 Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	93	107	107	107	0	0
Enlisted	54	67	67	67	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	102	102	102	102	0	0
Active Military Average Strength (A/S) (Total)						
Officer	88	100	107	107	7	0
Enlisted	54	61	67	67	6	0
Civilian FTEs (Total)						
Direct Hire, U.S.	87	102	102	102	0	0
Annual Civilian Salary Cost	85	82	79	80	-3	2

Department of the Navy
 Operation and Maintenance, Navy
 4COP-D Security Programs
 Fiscal Year (FY) 2006/2007 Budget Estimates
 Exhibit OP-5

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

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	7430	0	222	663	8315	0	252	-550	8017	0	249	-128	8138
06 Other WCF Purchases (Excl Transportation)													
0630 Naval Research Laboratory	6028	0	139	163	6330	0	234	82	6646	0	193	139	6978
09 OTHER PURCHASES													
0989 Other Contracts	-1843	0	5	1807	-31	0	8	-535	-558	0	11	-22	-569
TOTAL 4COP-D Security Programs	11615	0	366	2633	14614	0	494	-1003	14105	0	453	-11	14547

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs and Agencies
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

I. Description of Operations Financed:

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; Asia Pacific Regional Initiative; International Cooperative Administrative Support Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; the Technology Transfer Program; and payment of the three percent administrative fee waiver on Foreign Military Sales (FMS) Training Cases.

II. Force Structure Summary:

This activity group supports 1 Combatant Commander and 62 Defense Attaché offices.

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs and Agencies
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	10,863	10,603	10,075	10,072	10,663	10,919

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	10,603	10,072	10,663
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-150	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-378	0	0
Subtotal Appropriation Amount	10,075	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-3	0	0
Subtotal Baseline Funding	10,072	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	210	223
Functional Transfers	0	0	0
Program Changes	0	381	33
Normalized Current Estimate	10,072	10,663	10,919

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs and Agencies
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		10,603
1) Congressional Adjustments		-528
a) Undistributed Adjustments		-150
i) Administration and Servicewide Activities	-150	
b) General Provisions		-378
i) Section 8130: Offset Contractor Payments for Unpaid Taxes	-9	
ii) Section 8122: Assumed Management Improvements	-16	
iii) Section 8094: Management Improvements	-52	
iv) Section 8140: Excessive Unobligated Balances	-91	
v) Section 8141: Travel/Transportation of Persons Growth	-210	
FY 2005 Appropriated Amount		10,075
2) Fact-of-Life Changes		-3
a) Emergent Requirements		-3
i) Program Reductions		-3
- Reflects reductions in costs to support the Technology Transfer program. (Baseline: \$1,533)	-3	
Baseline Funding		10,072
Revised FY 2005 Estimate		10,072
Normalized Current Estimate for FY 2005		10,072
3) Price Change		210
4) Program Increases		426
a) Program Growth in FY 2006		426
i) Reflects additional costs to support Joint and Combined Exercises for the Developing Countries Combined Exercise Program. (Baseline: \$1,595)	351	
ii) Reflects increase in the International Cooperative Administrative Support Services (ICASS) Program due to the number of military members assigned to Defense Attache Offices. (Baseline: \$1,922)	52	
iii) Reflects increase in costs to support the Technology Transfer program. (Baseline: \$1,512)	23	
5) Program Decreases		-45
a) Program Decreases in FY 2006		-45
i) Reflects decrease in costs to support the Foreign Military Sales (FMS) training case administration fee. (Baseline: \$1,517)	-45	
FY 2006 Budget Request		10,663

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs and Agencies
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
6) Price Change		223
7) Program Change		33
FY 2007 Budget Request		10,919

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs and Agencies
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Latin American Cooperation Program (\$ in 000s)	940	400	447	481
Navy Medical Travel (\$ in 000s)	234	159	172	178
International Cooperative Admin Support (\$ in 000s)	1,909	1,883	1,975	2,042
Title 10 Initiatives (\$ in 000s)				
Joint/Combined Exercises	1,770	1,563	1,938	2,037
Payments of Foreign Defense Personnel				
Personal Expenses	2,095	2,100	2,100	2,100
Humanitarian Civic Assistance	960	1,000	1,024	1,034
Total, Title 10 Initiatives	4,825	4,663	5,062	5,171
Number of Technology Transfer Issues Reviewed	4,590	4,590	4,590	4,590
FMS Cases (\$ in 000s)	59,000	60,000	59,000	60,000

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs and Agencies
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

V. Personnel Summary

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

Department of the Navy
 Operation and Maintenance, Navy
 4D1Q International Hdqtrs and Agencies
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

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

	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	2852	0	57	352	3261	0	68	-890	2439	0	51	-31	2459
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	3091	0	62	-1325	1828	0	38	1241	3107	0	65	62	3234
0987 Other Intragovernmental Purchases	1495	0	30	-44	1481	0	31	23	1535	0	32	-32	1535
0989 Other Contracts	1965	0	39	12	2016	0	42	52	2110	0	44	25	2179
0998 Other Costs	1460	0	29	-3	1486	0	31	-45	1472	0	31	9	1512
TOTAL 4D1Q International Hdqtrs and Agencies	10863	0	217	-1008	10072	0	210	381	10663	0	223	33	10919

Department of the Navy
Operation and Maintenance, Navy
4DS9 Presidential Drawdown Authority
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

I. Description of Operations Financed:

Presidential Drawdown Authority reflects funding provided by the FY 2004 Supplemental Request and finances payments to key cooperating nations for logistical and military support provided to U.S. military operations in Iraq and Afghanistan. It includes covering some for the costs sustained by coalition countries participating in or providing military, logistical or other support for military operations in the CENTCOM Area of Responsibility, principally Iraq and Afghanistan. Support costs for coalition partners will help to ensure that their contributions yield the maximum benefit to the overall operation. The FY 2004 Supplemental Request also included funding to reimburse DoD appropriations to be used under the increase in Afghan Freedom Support Act (AFSA) drawdown authority approved by the Supplemental Request.

II. Force Structure Summary:

N/A

Department of the Navy
 Operation and Maintenance, Navy
 4DS9 Presidential Drawdown Authority
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
49,547	0	0	0	0	0
/1					

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	0	0	0
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	0	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	0	0
Functional Transfers	0	0	0
Program Changes	0	0	0
Normalized Current Estimate	0	0	0

/1 Includes Supplemental Funds

Department of the Navy
Operation and Maintenance, Navy
4DS9 Presidential Drawdown Authority
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Exhibit OP-5

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
FY 2005 Appropriated Amount		0
Baseline Funding		0
Revised FY 2005 Estimate		0
Normalized Current Estimate for FY 2005		0
FY 2006 Budget Request		0
FY 2007 Budget Request		0

Department of the Navy
Operation and Maintenance, Navy
4DS9 Presidential Drawdown Authority
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:
N/A

Department of the Navy
Operation and Maintenance, Navy
4DS9 Presidential Drawdown Authority
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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V. Personnel Summary

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

Department of the Navy
 Operation and Maintenance, Navy
 4DS9 Presidential Drawdown Authority
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
09 OTHER PURCHASES													
0987 Other Intragovernmental Purchases	49547	0	0	-49547	0	0	0	0	0	0	0	0	0
TOTAL 4DS9 Presidential Drawdown Authority	49547	0	0	-49547	0	0	0	0	0	0	0	0	0