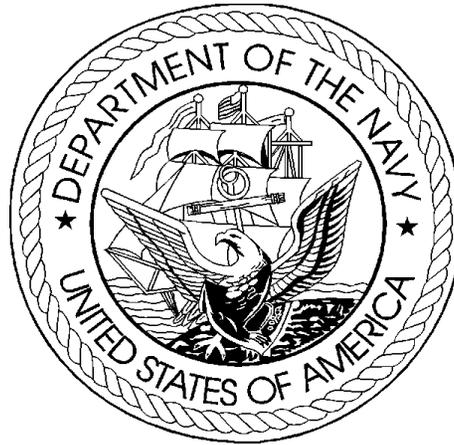


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2010
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2009

OPERATION AND MAINTENANCE,
NAVY RESERVE

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Department of Defense Appropriations Act, 2010

Operation and Maintenance, Navy Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$1,278,501,000.

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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2010 President's Budget Submission
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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2010 President's Budget Submission
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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2010 President's Budget Submission
 Introduction
 (\$ in Millions)

FY 2008 1/ Actual	Price Growth	Program Growth	FY 2009 Estimate	Price Growth	Program Growth	FY 2010 Estimate
1,299.0	-39.3	-17.2	1,242.5	16.4	19.6	1,278.5

1/ FY 2008 values displayed include Supplemental funding

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation finances day-to-day costs of operating the Navy's Reserve Component forces and maintaining assigned equipment at a state of readiness that will permit rapid deployment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to provide strategic depth and deliver operational capabilities to our Navy and Marine Corps team, and Joint forces, from peace to war. In FY 2010, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Marine Corps Reserve aircraft in the Fourth Marine Aircraft Wing is also funded with O&M,NR. The Navy and Marine Corps Reserve average operating aircraft inventory totals 273 airframes in FY 2010 with an estimated ending inventory of 273 operational aircraft. The FY 2010 Navy Reserve ship inventory will reflect 9 Battle Force ships.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA-1 - Operating Forces, and BA-4 - Administration and Service-wide Support. Operating Forces (BA-1) funding provides for the operation and maintenance of ships, aircraft and combat support forces of the Reserve Component. In addition, funding is used to operate and maintain Navy Reserve facilities, activities and commands in all fifty states plus Puerto Rico. There are expected to be 136 Navy Reserve facilities at the end of FY 2010. Administration and Service-wide Support (BA-4) encompasses the funding required for various command and administrative activities.

The FY 2010 estimate of \$1,278.5 million includes a price increase of \$16.4 million, and overall program increases of \$19.6 million. The detailed explanations of program changes are explained below.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2010 President's Budget Submission
 Introduction
 (\$ in Millions)

	FY 2008 Actual	Price Growth	Program Growth	FY 2009 Estimate	Price Growth	Program Growth	FY 2010 Estimate
Budget Activity 1: Operating Forces	1,284.4	-39.4	-17.5	1,227.5	16.1	12.2	1,255.7
Budget Activity 4: Administrative and Servicewide Support	14.6	0.1	0.4	15.1	0.3	7.4	22.8

In BA-1 (Operating Forces), the FY 2010 request includes a pricing increase of \$16.1 million and a net program increase of \$12.2 million. Major programmatic changes in BA-1 include:

- an increase in Combat Support Forces for equipment, supplies and materials in support of Navy Expeditionary Combat Command;
- an increase in Mission and Other Flight Operations to provide for Naval Special Warfare and Adversary training;
- an increase in Base Operating Support to provide improved fire protection, utility management, and morale, welfare and recreation services;
- an increase in Base Sustainment, Restoration, and Modernization to mitigate the rate of facility deterioration and to meet Total Force facility sustainment goals;
- an increase in Ship Operations to support steaming day requirements;
- a reduction in Ship and Aircraft Maintenance due to differences in the induction schedule of FY 2009 relative that of FY 2010;
- a reduction in Information Technology costs for Selected Reservist computing accounts due to Enterprise management of purchased assets;
- the transfer of Strike Fighter Wing Detachment, Fallon, NV computer seats and associated funding from OMN to OMNR; and
- the transfer of the Mobile Diving and Salvage Unit to Active Component and the associated funding from OMNR to OMN.

In BA-4 (Administration and Service-wide Support), the FY 2010 request includes a pricing increase of \$0.3 million and a net program increase of \$7.4 million. The increase is principally associated with:

- the transfer of resources for bulk fuel operations and supply programs from BA-1 to BA-4 in an effort to consolidate Navy core supply functions at Naval Supply Systems Command;
- the transfer from OMN to OMNR of funds to support Reserve Component-specific manpower and personnel management systems.

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Department of Defense
 FY 2010/2011 President's Budget
 Exhibit O-1 (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

Appropriation Summary	FY 2008	FY 2009	FY 2010
	-----	-----	-----
Department of the Navy			
OPERATION & MAINTENANCE, NAVY RESERVE	1,299,019	1,285,037	1,278,501
Total Department of the Navy	1,299,019	1,285,037	1,278,501
 Total Operation and Maintenance Title	 1,299,019	 1,285,037	 1,278,501

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Department of Defense
 FY 2010/2011 President's Budget
 Exhibit O-1 (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1806N Operation & Maintenance, Navy Reserve				S
				E
				C
TOTAL, BA 01: Operating Forces	1,284,434	1,269,945	1,255,731	
TOTAL, BA 04: Administration and Servicewide Activities	14,585	15,092	22,770	
Total Operation & Maintenance, Navy Reserve	1,299,019	1,285,037	1,278,501	
Details:				
BUDGET ACTIVITY 01: OPERATING FORCES				
AIR OPERATIONS				
1806N 010 1A1A MISSION AND OTHER FLIGHT OPERATIONS	618,037	566,457	570,319	U
1806N 020 1A3A INTERMEDIATE MAINTENANCE	15,990	15,743	16,596	U
1806N 030 1A4A AIR OPERATIONS AND SAFETY SUPPORT	3,108	3,090	3,171	U
1806N 040 1A5A AIRCRAFT DEPOT MAINTENANCE	136,038	149,776	125,004	U
1806N 050 1A6A AIRCRAFT DEPOT OPERATIONS SUPPORT	193	426	397	U
TOTAL AIR OPERATIONS	773,366	735,492	715,487	
SHIP OPERATIONS				
1806N 060 1B1B MISSION AND OTHER SHIP OPERATIONS	66,101	57,844	55,873	U
1806N 070 1B2B SHIP OPERATIONS SUPPORT & TRAINING	565	562	592	U
1806N 080 1B4B SHIP DEPOT MAINTENANCE	41,327	62,381	41,899	U
TOTAL SHIP OPERATIONS	107,993	120,787	98,364	
COMBAT OPERATIONS/SUPPORT				
1806N 090 1C1C COMBAT COMMUNICATIONS	21,848	16,444	15,241	U
1806N 100 1C6C COMBAT SUPPORT FORCES	129,474	124,960	142,924	U
TOTAL COMBAT OPERATIONS/SUPPORT	151,322	141,404	158,165	
WEAPONS SUPPORT				
1806N 110 1D4D WEAPONS MAINTENANCE	2,111	5,357	5,494	U
TOTAL WEAPONS SUPPORT	2,111	5,357	5,494	
BASE SUPPORT				
1806N 120 BSIT ENTERPRISE INFORMATION	71,404	91,779	83,611	U
1806N 130 BSMR SUSTAINMENT, RESTORATION AND MODERNIZATION	61,307	61,400	69,853	U
1806N 140 BSSR BASE OPERATING SUPPORT	116,931	113,726	124,757	U
TOTAL BASE SUPPORT	249,642	266,905	278,221	
TOTAL, BA 01: OPERATING FORCES	1,284,434	1,269,945	1,255,731	
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				
SERVICEWIDE SUPPORT				
1806N 150 4A1M ADMINISTRATION	3,071	3,331	3,323	U
1806N 160 4A4M MILITARY MANPOWER AND PERSONNEL MANAGEMENT	8,074	8,976	13,897	U
1806N 170 4A6M SERVICEWIDE COMMUNICATIONS	2,986	2,355	1,957	U

Exhibit O-1: Total (Direct and Supplementals), as of April 30, 2009 at 09:48:02

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Department of Defense
 FY 2010/2011 President's Budget
 Exhibit O-1 (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

				FY 2008	FY 2009	FY 2010	S
				-----	-----	-----	E
							C
							-
1806N	Operation & Maintenance, Navy Reserve						
1806N	180	4A9M	OTHER SERVICEWIDE SUPPORT		430		U
			TOTAL SERVICEWIDE SUPPORT	14,131	15,092	19,177	
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT							
1806N	190	4B3N	ACQUISITION AND PROGRAM MANAGEMENT			3,593	U
			TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT			3,593	
CANCELLED ACCOUNTS							
1806N	200	4EMM	CANCELLED ACCOUNT ADJUSTMENTS	31			U
1806N	210	4EPJ	JUDGMENT FUND	10			U
			TOTAL CANCELLED ACCOUNTS	41			
1806N	999		OTHER PROGRAMS	413			U
	TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES			14,585	15,092	22,770	
	Total Operation & Maintenance, Navy Reserve			1,299,019	1,285,037	1,278,501	

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Department of Defense
 FY 2010/2011 President's Budget
 Exhibit O-1A (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

Appropriation Summary	FY 2008	FY 2009	FY 2010
	-----	-----	-----
Department of the Navy			
OPERATION & MAINTENANCE, NAVY RESERVE	1,299,019	1,242,547	1,278,501
Total Department of the Navy	1,299,019	1,242,457	1,278,501
 Total Operation and Maintenance Title	 1,299,019	 1,242,457	 1,278,501

UNCLASSIFIED

Department of Defense
 FY 2010/2011 President's Budget
 Exhibit O-1A (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

	FY 2008	FY 2009	FY 2010	
	-----	-----	-----	-
1806N Operation & Maintenance, Navy Reserve				S
				E
				C
TOTAL, BA 01: Operating Forces	1,284,434	1,227,455	1,255,731	
TOTAL, BA 04: Administration and Servicewide Activities	14,585	15,092	22,770	
Total Operation & Maintenance, Navy Reserve	1,299,019	1,242,547	1,278,501	
Details:				
BUDGET ACTIVITY 01: OPERATING FORCES				
AIR OPERATIONS				
1806N 010 1A1A MISSION AND OTHER FLIGHT OPERATIONS	618,037	548,750	570,319	U
1806N 020 1A3A INTERMEDIATE MAINTENANCE	15,990	15,664	16,596	U
1806N 030 1A4A AIR OPERATIONS AND SAFETY SUPPORT	3,108	3,090	3,171	U
1806N 040 1A5A AIRCRAFT DEPOT MAINTENANCE	136,038	144,105	125,004	U
1806N 050 1A6A AIRCRAFT DEPOT OPERATIONS SUPPORT	193	426	397	U
TOTAL AIR OPERATIONS	773,366	712,035	715,487	
SHIP OPERATIONS				
1806N 060 1B1B MISSION AND OTHER SHIP OPERATIONS	66,101	50,264	55,873	U
1806N 070 1B2B SHIP OPERATIONS SUPPORT & TRAINING	565	562	592	U
1806N 080 1B4B SHIP DEPOT MAINTENANCE	41,327	62,381	41,899	U
TOTAL SHIP OPERATIONS	107,993	113,207	98,364	
COMBAT OPERATIONS/SUPPORT				
1806N 090 1C1C COMBAT COMMUNICATIONS	21,848	14,804	15,241	U
1806N 100 1C6C COMBAT SUPPORT FORCES	129,474	118,413	142,924	U
TOTAL COMBAT OPERATIONS/SUPPORT	151,322	133,217	158,165	
WEAPONS SUPPORT				
1806N 110 1D4D WEAPONS MAINTENANCE	2,111	5,357	5,494	U
TOTAL WEAPONS SUPPORT	2,111	5,357	5,494	
BASE SUPPORT				
1806N 120 BSIT ENTERPRISE INFORMATION	71,404	91,779	83,611	U
1806N 130 BSMR SUSTAINMENT, RESTORATION AND MODERNIZATION	61,307	61,400	69,853	U
1806N 140 BSSR BASE OPERATING SUPPORT	116,931	110,460	124,757	U
TOTAL BASE SUPPORT	249,642	263,639	278,221	
TOTAL, BA 01: OPERATING FORCES	1,284,434	1,227,455	1,255,731	
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				
SERVICEWIDE SUPPORT				
1806N 150 4A1M ADMINISTRATION	3,071	3,331	3,323	U
1806N 160 4A4M MILITARY MANPOWER AND PERSONNEL MANAGEMENT	8,074	8,976	13,897	U
1806N 170 4A6M SERVICEWIDE COMMUNICATIONS	2,986	2,355	1,957	U

Exhibit O-1A: Actual (Direct and Supplementals for PY, Direct for CY On), as of April 30, 2009 at 09:47:43

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Department of Defense
 FY 2010/2011 President's Budget
 Exhibit O-1A (RF Excluded)
 Total Obligational Authority
 (Dollars in Thousands)

				FY 2008	FY 2009	FY 2010	S E C
				-----	-----	-----	-
1806N Operation & Maintenance, Navy Reserve							
1806N	180	4A9M	OTHER SERVICEWIDE SUPPORT		430		U
			TOTAL SERVICEWIDE SUPPORT	14,131	15,092	19,177	
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT							
1806N	190	4B3N	ACQUISITION AND PROGRAM MANAGEMENT			3,593	U
			TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT			3,593	
CANCELLED ACCOUNTS							
1806N	200	4EMM	CANCELLED ACCOUNT ADJUSTMENTS	31			U
1806N	210	4EPJ	JUDGMENT FUND	10			U
			TOTAL CANCELLED ACCOUNTS	41			
1806N	999		OTHER PROGRAMS	413			U
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES				14,585	15,092	22,770	
Total Operation & Maintenance, Navy Reserve				1,299,019	1,242,547	1,278,501	

Operation and Maintenance, Navy Reserve
 Summary of Price and Program Changes - FY 2010 Budget
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
=====									
OMNR Operation and Maintenance, Navy Reserve									
01 Civilian Personnel Compensation									
0101 Exec Gen & Sp	60,571	0	1,827	11,290	73,688	0	1,813	2,750	78,251
0103 Wage Board	9,122	0	293	1,238	10,653	0	263	-1,508	9,408
0106 Benefits to F	0	0	0	66	66	0	2	-68	0
0107 Civ Voluntary	25	0	1	-26	0	0	0	0	0
0111 Disability Co	1,315	0	41	225	1,581	0	39	-208	1,412
[T] 01 Civilian Personnel Compensation	71,033	0	2,162	12,793	85,988	0	2,117	966	89,071
03 Travel									
0308 Travel of Per	52,177	0	705	-14,990	37,892	0	455	1,478	39,825
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	267,829	0	-76,968	18,775	209,636	0	3,238	-15,428	197,446
0411 Army Managed	0	0	0	0	0	0	0	125	125
0412 Navy Managed	25,191	0	434	-3,580	22,045	0	-295	249	21,999
0415 DLA Managed P	65,578	0	1,246	-2,624	64,200	0	578	1,116	65,894
0416 GSA Managed S	7,087	0	99	-78	7,108	0	93	-586	6,615
[T] 04 WCF Supplies & Materials Purchases	365,685	0	-75,189	12,493	302,989	0	3,614	-14,524	292,079
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equi	130,323	0	2,426	11,150	143,899	0	3,120	-3,552	143,467
0505 Air Force WCF	9,591	0	67	-953	8,705	0	-104	-478	8,123
0506 DLA WCF Equip	1,053	0	20	3,176	4,249	0	38	-1,801	2,486
0507 GSA Managed E	4,777	0	87	-3,797	1,067	0	14	1,752	2,833
[T] 05 STOCK FUND EQUIPMENT	145,744	0	2,600	9,576	157,920	0	3,068	-4,079	156,909
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sy	1,255	0	-45	-964	246	0	-20	97	323
0610 Naval Air War	745	0	31	-205	571	0	16	-135	452
0611 Naval Surface	3,693	0	108	-317	3,484	0	73	-15	3,542
0612 Naval Underse	322	0	9	-331	0	0	0	0	0
0613 Naval Aviatio	51,930	0	8,859	-12,096	48,693	0	-193	-4,658	43,842
0614 Spawar System	5,251	0	356	-2,186	3,421	0	66	31	3,518
0615 Navy Informat	14	0	0	-6	8	0	-8	8	8
0631 Naval Facilit	2,310	0	34	-1,022	1,322	0	24	-576	770
0633 Defense Publi	1,195	0	-77	-201	917	0	5	-52	870
0634 Naval Public	5,322	0	447	3,074	8,843	0	213	654	9,710
0635 Naval Public	1,971	0	53	-314	1,710	0	1	-44	1,667
0647 DISA Informat	412	0	3	575	990	0	-96	35	929
0661 Depot Mainten	17,336	0	676	1,401	19,413	0	621	-3,849	16,185
0671 Communication	258	0	-13	38	283	0	3	10	296

Operation and Maintenance, Navy Reserve
 Summary of Price and Program Changes - FY 2010 Budget
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
=====									
APPN = OMNR; ICCGRP = 06 (cont.)									
0673 Defense Finan	2,877	0	-150	410	3,137	0	-6	-181	2,950
0679 Cost Reimburs	400	0	5	68	473	0	6	-426	53
[T] 06 Other WCF Purchases (Excl Transportation)	95,291	0	10,296	-12,076	93,511	0	705	-9,101	85,115
07 Transportation									
0705 AMC Channel C	1,240	0	25	-3,880	-2,615	0	-117	2,732	0
0719 MTMC Cargo Op	643	0	-64	0	579	0	12	-591	0
0720 Defense Couri	42	0	5	-45	2	0	0	0	2
0771 Commercial Tr	5,201	0	104	3,188	8,493	0	170	-284	8,379
[T] 07 Transportation	7,126	0	70	-737	6,459	0	65	1,857	8,381
09 OTHER PURCHASES									
0912 Standard Leve	209	0	4	1,817	2,030	0	41	-83	1,988
0913 PURCH UTIL (N	24,526	0	491	-11,952	13,065	0	261	4,562	17,888
0914 Purchased Com	8,174	0	164	-2,752	5,586	0	106	104	5,796
0915 Rents	551	0	11	1,783	2,345	0	47	-133	2,259
0917 Postal Servic	1,467	0	29	-304	1,192	0	24	-922	294
0920 Supplies & Ma	29,725	0	593	-4,144	26,174	0	522	6,894	33,590
0921 Printing and	1,367	0	27	-1,013	381	0	8	-150	239
0922 Equip Mainten	107,619	0	2,153	9,077	118,849	0	1,458	13,723	134,030
0923 FAC maint by	27,741	0	137	30,361	58,239	0	700	13,569	72,508
0925 Equipment Pur	10,869	0	153	15,082	26,104	0	316	4,807	31,227
0926 Other Oversea	1,215	0	0	910	2,125	0	0	-111	2,014
0928 Ship Maintena	28,876	0	391	17,890	47,157	0	566	-19,967	27,756
0929 Aircraft Rewo	65,802	0	12,415	3,711	81,928	0	1,028	-17,826	65,130
0930 Other Depot M	5,382	0	70	2,127	7,579	0	90	26	7,695
0932 Mgt & Prof Su	812	0	11	158	981	0	11	438	1,430
0937 Locally Purch	251	0	-84	337	504	0	9	969	1,482
0987 Other Intrago	136,517	0	1,872	15,814	154,203	0	922	-3,833	151,292
0989 Other Contrac	89,709	0	1,292	-56,317	34,684	0	373	-2,586	32,471
0998 Other Costs	21,151	0	324	-4,323	17,152	0	215	665	18,032
[T] 09 OTHER PURCHASES	561,963	0	20,053	18,262	600,278	0	6,697	146	607,121
[T] OMNR Operation and Maintenance, Navy Reserve	1,299,019	0	-39,303	25,321	1,285,037	0	16,721	-23,257	1,278,501

Operation and Maintenance, Navy Reserve
 Summary of Price and Program Changes - FY 2010 Budget
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
=====									
OMNR Operation and Maintenance, Navy Reserve									
01 Civilian Personnel Compensation									
0101 Exec Gen & Sp	60,571	0	1,827	11,290	73,688	0	1,813	2,750	78,251
0103 Wage Board	9,122	0	293	1,238	10,653	0	263	-1,508	9,408
0106 Benefits to F	0	0	0	66	66	0	2	-68	0
0107 Civ Voluntary	25	0	1	-26	0	0	0	0	0
0111 Disability Co	1,315	0	41	225	1,581	0	39	-208	1,412
[T] 01 Civilian Personnel Compensation	71,033	0	2,162	12,793	85,988	0	2,117	966	89,071
03 Travel									
0308 Travel of Per	52,177	0	705	-15,418	37,464	0	447	1,914	39,825
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	267,829	0	-76,968	-6,200	184,661	0	3,216	9,569	197,446
0411 Army Managed	0	0	0	0	0	0	0	125	125
0412 Navy Managed	25,191	0	434	-3,783	21,842	0	-299	456	21,999
0415 DLA Managed P	65,578	0	1,246	-2,745	64,079	0	576	1,239	65,894
0416 GSA Managed S	7,087	0	99	-967	6,219	0	75	321	6,615
[T] 04 WCF Supplies & Materials Purchases	365,685	0	-75,189	-13,695	276,801	0	3,568	11,710	292,079
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equi	130,323	0	2,426	11,028	143,777	0	3,119	-3,429	143,467
0505 Air Force WCF	9,591	0	67	-953	8,705	0	-104	-478	8,123
0506 DLA WCF Equip	1,053	0	20	3,176	4,249	0	38	-1,801	2,486
0507 GSA Managed E	4,777	0	87	-3,797	1,067	0	14	1,752	2,833
[T] 05 STOCK FUND EQUIPMENT	145,744	0	2,600	9,454	157,798	0	3,067	-3,956	156,909
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sy	1,255	0	-45	-964	246	0	-20	97	323
0610 Naval Air War	745	0	31	-205	571	0	16	-135	452
0611 Naval Surface	3,693	0	108	-317	3,484	0	73	-15	3,542
0612 Naval Underse	322	0	9	-331	0	0	0	0	0
0613 Naval Aviatio	51,930	0	8,859	-12,096	48,693	0	-193	-4,658	43,842
0614 Spawar System	5,251	0	356	-2,186	3,421	0	66	31	3,518
0615 Navy Informat	14	0	0	-6	8	0	-8	8	8
0631 Naval Facilit	2,310	0	34	-1,022	1,322	0	24	-576	770
0633 Defense Publi	1,195	0	-77	-201	917	0	5	-52	870
0634 Naval Public	5,322	0	447	3,074	8,843	0	213	654	9,710
0635 Naval Public	1,971	0	53	-314	1,710	0	1	-44	1,667
0647 DISA Informat	412	0	3	575	990	0	-96	35	929
0661 Depot Mainten	17,336	0	676	1,401	19,413	0	621	-3,849	16,185
0671 Communication	258	0	-13	38	283	0	3	10	296

Operation and Maintenance, Navy Reserve
 Summary of Price and Program Changes - FY 2010 Budget
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
=====									
APPN = OMNR; ICCGRP = 06 (cont.)									
0673 Defense Finan	2,877	0	-150	410	3,137	0	-6	-181	2,950
0679 Cost Reimburs	400	0	5	68	473	0	6	-426	53
[T] 06 Other WCF Purchases (Excl Transportation)	95,291	0	10,296	-12,076	93,511	0	705	-9,101	85,115
07 Transportation									
0705 AMC Channel C	1,240	0	25	-4,479	-3,214	0	-129	3,343	0
0719 MTMC Cargo Op	643	0	-64	-579	0	0	0	0	0
0720 Defense Couri	42	0	5	-45	2	0	0	0	2
0771 Commercial Tr	5,201	0	104	3,188	8,493	0	170	-284	8,379
[T] 07 Transportation	7,126	0	70	-1,915	5,281	0	41	3,059	8,381
09 OTHER PURCHASES									
0912 Standard Leve	209	0	4	1,817	2,030	0	41	-83	1,988
0913 PURCH UTIL (N	24,526	0	491	-11,952	13,065	0	261	4,562	17,888
0914 Purchased Com	8,174	0	164	-2,752	5,586	0	106	104	5,796
0915 Rents	551	0	11	1,763	2,325	0	47	-113	2,259
0917 Postal Servic	1,467	0	29	-330	1,166	0	23	-895	294
0920 Supplies & Ma	29,725	0	593	-6,616	23,702	0	473	9,415	33,590
0921 Printing and	1,367	0	27	-1,013	381	0	8	-150	239
0922 Equip Mainten	107,619	0	2,153	9,077	118,849	0	1,458	13,723	134,030
0923 FAC maint by	27,741	0	137	30,361	58,239	0	700	13,569	72,508
0925 Equipment Pur	10,869	0	153	15,082	26,104	0	316	4,807	31,227
0926 Other Oversea	1,215	0	0	853	2,068	0	0	-54	2,014
0928 Ship Maintena	28,876	0	391	17,890	47,157	0	566	-19,967	27,756
0929 Aircraft Rewo	65,802	0	12,415	-1,960	76,257	0	915	-12,042	65,130
0930 Other Depot M	5,382	0	70	2,127	7,579	0	90	26	7,695
0932 Mgt & Prof Su	812	0	11	158	981	0	11	438	1,430
0937 Locally Purch	251	0	-84	337	504	0	9	969	1,482
0987 Other Intrago	136,517	0	1,872	14,097	152,486	0	887	-2,081	151,292
0989 Other Contrac	89,709	0	1,292	-59,662	31,339	0	332	800	32,471
0998 Other Costs	21,151	0	324	-5,589	15,886	0	190	1,956	18,032
[T] 09 OTHER PURCHASES	561,963	0	20,053	3,688	585,704	0	6,433	14,984	607,121
[T] OMNR Operation and Maintenance, Navy Reserve	1,299,019	0	-39,303	-17,169	1,242,547	0	16,378	19,576	1,278,501

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Personnel Summary

	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	Change FY 2009-2010
Appropriation: Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian ES (Total)	17,376	17,454	18,367	927
U.S. Direct Hire	13,219	13,280	14,207	927
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,219	13,280	14,207	927
Foreign National Indirect Hire (Military Technician Included Above (Memo))	518	518	518	0
(Reimbursable Civilians Included Above (Memo))	3,639	3,656	3,642	(14)
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Marine Corps Reserves				
Personnel Summary:				
Civilian ES (Total)	218	218	254	36
U.S. Direct Hire	218	218	254	36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	218	218	254	36
Foreign National Indirect Hire (Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))				
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian ES (Total)	71,696	72,906	75,814	2,908
U.S. Direct Hire	66,297	67,616	70,324	2,708
Foreign National Direct Hire	1,015	1,071	1,050	(21)
Total Direct Hire	67,320	68,687	71,374	2,687
Foreign National Indirect Hire (Military Technician Included Above (Memo))	4,384	4,219	4,440	221
(Reimbursable Civilians Incl. Above (Memo))	25,387	27,255	26,363	(892)
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy Reserves				
Personnel Summary:				
Civilian ES (Total)	990	1,161	1,100	(61)
U.S. Direct Hire	974	1,141	1,078	(63)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	974	1,141	1,078	(63)
Foreign National Indirect Hire (Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Incl. Above (Memo))	16	20	22	2
Additional Military Technicians Assigned to USSOCOM				

DEPARTMENT OF NAVY
 FY 2010 President's Budget
Personnel Summary

	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	Change FY 2009-2010
Appropriation: Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian FTEs (Total)	16,743	16,890	17,863	973
U.S. Direct Hire	12,590	12,720	13,655	935
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,590	12,720	13,238	935
Foreign National Indirect Hire	518	518	518	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	3,635	3,652	3,690	38
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Marine Corps Reserves				
Personnel Summary:				
Civilian FTEs (Total)	218	218	254	36
U.S. Direct Hire	218	218	254	36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	218	218	254	36
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian FTEs (Total)	68,795	70,916	74,285	3,369
U.S. Direct Hire	63,324	65,669	68,824	3,155
Foreign National Direct Hire	1,133	1,054	1,047	(7)
Total Direct Hire	63,324	66,723	69,871	3,148
Foreign National Indirect Hire	4,338	4,193	4,414	221
Total, O&M, Navy	67,662	70,916	74,285	3,369
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	24,796	26,914	26,017	(897)
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy Reserves				
Personnel Summary:				
Civilian FTEs (Total)	952	1,118	1,117	(1)
U.S. Direct Hire	940	1,098	1,095	(3)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	940	1,098	1,095	(3)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	12	20	22	(2)
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy Reserve
Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2009 President's Budget Request	1,295,915	0	0	15,170	1,311,085
Congressional Adjustments	0	0	0	0	0
Congressional Adjustment (Distributed)	-988	0	0	-12	-1,000
Congressional Adjustment (Undistributed)	-1,910	0	0	-34	-1,944
Congressional Adjustment (General Provision)	-2,652	0	0	-32	-2,684
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0	0	0	0
Bridge Fund Appropriations Act, FY 2009	42,490	0	0	0	42,490
Fact-of-Life Changes	0	0	0	0	0
Functional Transfers	0	0	0	0	0
Technical Adjustments	0	0	0	0	0
Emergent Requirements	0	0	0	0	0
Program Increases FY 2009 (Emergent Requirements)	300	0	0	0	300
Program Decreases FY 2009 (Emergent Requirements)	-300	0	0	0	-300
Reprogrammings (Requiring 1415 Actions)	0	0	0	0	0
Revised FY 2009 Estimate	1,332,855	0	0	15,092	1,347,947
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-42,490	0	0	0	-42,490
Fuel Cancellation	-62,910	0	0	0	-62,910
Normalized Current Estimate for FY 2009	1,227,455	0	0	15,092	1,242,547
Price Change	16,123	0	0	255	16,378
Total Program Change 2010	0	0	0	0	0
Transfers	0	0	0	0	0
FY 2010 Transfers In	512	0	0	10,063	10,575
FY 2010 Transfers Out	-4,002	0	0	-439	-4,441
Program Increases	0	0	0	0	0
Program Growth in FY 2010	102,372	0	0	0	102,372
Program Decreases	0	0	0	0	0
Program Decreases in FY 2010	-86,729	0	0	-2,201	-88,930
FY 2010 Budget Request	1,255,731	0	0	22,770	1,278,501

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I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

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

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	297	273	273
Navy Reserve	162	161	161
Marine Corps Reserve	135	112	112

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
618,037	604,501	602,476	99.67	548,750	570,319
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	604,501	548,750
Congressional Adjustments (Distributed)	-470	0
Congressional Adjustments (Undistributed)	-314	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,241	0
Carryover	0	0
Subtotal Appropriation Amount	602,476	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	17,707	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-17,707	0
Fuel Cancellation	-53,726	0
Price Change	0	7,988
Functional Transfers	0	0
Program Changes	0	13,581
Normalized Current Estimate	548,750	0
Current Estimate	548,750	570,319

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		604,501
1) Congressional Adjustments		-2,025
a) Distributed Adjustments		-470
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-470	
b) Undistributed Adjustments		-314
i) Contract Services 5 Percent Reduction	-314	
c) General Provisions		-1,241
i) SEC. 8101: Revised Economic Assumptions	-1,241	
2) Overseas Contingency Operations and Disaster Supplemental Appropriations		17,707
a) Bridge Fund Appropriations Act, FY 2009		17,707
i) Bridge Fund Appropriations Act, FY 2009	17,707	
Revised FY 2009 Estimate		620,183
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-17,707
4) Fuel Cancellation		-53,726
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-53,726	
Normalized Current Estimate for FY 2009		548,750
Price Change		7,988
5) Program Increases		25,766
a) Program Growth in FY 2010		25,766
i) Increased flying hour requirement to meet Fleet adversary schedule demands (F-5F/N) (Baseline \$71,608)	9,038	
ii) Flying hour increase to meet Naval Special Warfare Training requirement (HH-60H and MH-60S) (Baseline \$31,362)	8,400	
iii) Flying hour increase to meet Fleet logistics airlift requirement (C-9B) (Baseline \$44,175)	6,008	
iv) Conversion from Sailor to contractor maintenance for C-40A, which is a military cargo/passenger variant of Boeing 737 (Baseline \$46,548)	2,320	
6) Program Decreases		-12,185
a) Program Decreases in FY 2010		-12,185
i) The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of the Navy intends to replace contractor support with government employees at a total cost savings of \$172 million. The Department of the Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.	-358	
ii) Flying hour decrease due to prior year loss of inventory (14AH-1W, 1 DC-9, 9 UH-1N, 3 P-3C) (Baseline \$46,912)	-11,827	
FY 2010 Budget Request		570,319

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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 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>					
<u>Total Aircraft Inventory (TAI) (End of FY)</u> ^{1/}					
<u>Primary Aircraft Authorized (PAA) (End of FY)</u> ^{1/}	297	297	273	273	273
Navy TACAIR	77	77	74	74	74
Navy Helo	27	27	30	30	30
Navy Logistics	58	58	57	57	57
Marine TACAIR	24	24	24	24	24
Marine Helo	80	80	57	57	57
Marine Logistics	31	31	31	31	31
<u>Backup Aircraft Inventory (BAI) (End of FY)</u> ^{1/}					
<u>Attrition Reserve (AR) (End of FY)</u> ^{1/}	0	0	0	0	0
Flying Hours	124,146	115,228	123,844	120,527	123,488
Percent Executed	n/a	92.82	n/a	97.32	n/a
Navy TACAIR		93.38		96.92	
Navy Helo		103.80		99.50	
Navy Logistics		91.19		97.19	
Marine TACAIR		106.19		98.05	

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Marine Helo		95.36		99.51	
Marine Logistics		83.31		95.13	
Flying Hours (\$000)	\$507,437	\$545,131	\$568,576	\$548,567	\$524,884
Percent Executed	n/a	107.46	n/a	96.89	n/a
Navy TACAIR		102.81		96.46	
Navy Helo		113.89		99.45	
Navy Logistics		108.82		96.33	
Marine TACAIR		116.71		97.38	
Marine Helo		107.56		99.12	
Marine Logistics		99.30		95.01	
Tac Fighter Wing Equivalents	1	1	1	1	1
Crew Ratio (Average)					
Navy TACAIR	1.90	1.90	1.90	1.90	1.90
Navy Helo	2.00	2.00	2.00	2.00	2.00
Navy Logistics	6.75	6.75	6.75	6.75	6.75
Marine TACAIR	1.72	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13	3.13	3.13
OPTEMPO (Hrs/Crew/Month)					
Navy Reserve	14.9	14.0	14.8	14.5	15.1
Marine Reserve	12.4	11.5	12.3	12.0	11.6
Reserve Total H/C/M	14.1	13.2	14.1	13.7	14.1
Navy TACAIR T-rating	2.6	2.7	2.6	2.6	2.6
Marine Corps T-rating	2.0	2.0	2.0	2.0	2.0

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Explanation of Performance Variances:

In FY 2008, increased fuel costs increased all programs' actual dollar execution versus budgeted costs. Navy TACAIR flight hour execution was negatively impacted by a P-3 red-stripe for wing fatigue, significantly reducing aircraft available for scheduling. EA-6B reconstitution costs following VAQ-209's OEF deployment caused Navy TACAIR financial execution to exceed budgeted amounts. Navy Helo flying hour execution exceeded budget as HH-60 helicopters and crew deployed in support of OIF operations. High time component failures and increased maintenance from operations in the harsh environmental conditions of OIF were the cost drivers. Navy Logistics flying hour under-execution stemmed from increased unscheduled maintenance while financial execution exceeded budget as a result a required C-130T fuel tank sealant and ballistic tolerant foam installation costs. Marine flying hour execution exceeded budget due to TACAIR support for Mojave Viper, USMC pre-deployment training, and adversary training support. Marine Helo flying hour execution was below budget as a result of the activation of HMLA-773 supporting OCO while financial execution exceeded budget due to associated UH-1N and AH-1W airframe reconstitution. Marine Logistics flying hour under-execution but increased financial execution was due to aircraft modifications directed to the KC-130T which reduced aircraft availability. The T-rating reflects a small reduction in readiness due to lower P-3 flight hour execution in the Navy TACAIR program.

Current Year:

In FY 2009, the Navy Reserve Flying Hour Program is forecasted to execute 97% of the flying hour program and budgeted financial program. While demand for adversary support provided by F-5 aircraft exceeded the budgeted program, the continued P-3 red-stripe reduced aircraft availability leading to Navy TACAIR flying hour execution being below the budgeted amount overall. This situation is expected to normalize in FY10. Increased Fleet Logistic demand for the C-9B has led the C-9B's to exceed their budgeted program while the Navy Logistic overall execution shortfall is due to C-37A and C-20D depot maintenance reducing aircraft availability. Marine Reserve TACAIR budget execution shortfall is due to the F/A-18A LEX crack repair but will be corrected by FY10. The Marine Logistics flying hour program was negatively impacted by a KC-130T aircraft wing tank sealant and ballistic tolerant foam installation, reducing availability to execute budgeted flying hours. This anomaly should also be resolved by FY10. The T-rating reflects an increase in readiness from FY08 to FY09 due to the additional readiness achieved through an increase in Navy TACAIR and Marine Helo flight hour execution.

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<u>V. Personnel Summary:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	31	31	30	-1
Enlisted	64	64	63	-1
Reserve Drill Strength (E/S) (Total)				
Officer	823	830	806	-24
Enlisted	2,968	2,702	2,702	-336
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	280	297	298	1
Enlisted	2,356	2,695	2,555	-140
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	38	31	31	0
Enlisted	57	64	64	0
Reserve Drill Strength (A/S) (Total)				
Officer	856	827	818	-9
Enlisted	3,070	3,003	2,870	-133
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	283	289	298	9
Enlisted	2,429	2,526	2,625	99
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	0

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	38,209	0	520	-12,010	26,719	0	321	2,025	29,065
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	231,842	0	-68,533	3,821	167,130	0	2,908	2,327	172,365
0412 Navy Managed Purchases	15,680	0	267	-2,327	13,620	0	-413	558	13,765
0415 DLA Managed Purchases	52,843	0	1,004	-3,180	50,667	0	456	491	51,614
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	122,503	0	2,328	11,674	136,505	0	3,003	-743	138,765
0505 Air Force WCF Equipment	9,591	0	67	-953	8,705	0	-104	-478	8,123
07 Transportation									
0771 Commercial Transportation	4,841	0	97	3,133	8,071	0	161	-145	8,087
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	730	0	15	269	1,014	0	20	-16	1,018
0922 Equip Maintenance by Contract	100,629	0	2,013	12,108	114,750	0	1,377	9,653	125,780
0987 Other Intragovernmental Purchases	12,043	0	157	4,285	16,485	0	198	-30	16,653
0989 Other Contracts	29,126	0	414	-24,456	5,084	0	61	-61	5,084
TOTAL 1A1A Mission and Other Flight Operations	618,037	0	-61,651	-7,636	548,750	0	7,988	13,581	570,319

Department of the Navy
Operation and Maintenance, Navy Reserve
1A3A Intermediate Maintenance
FY 2010 President's Budget Submission
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I. Description of Operations Financed:

This sub-activity group provides funding for all aspects of Navy Reserve Aviation Intermediate Maintenance Departments (RAIMDs), and Marine Corps Reserve Mobile Maintenance Facilities (MMFs). These activities perform intermediate level maintenance that enhances and sustains the combat readiness and mission capability of supported activities by providing quality and timely material support at the nearest location with the lowest practical resource expenditure. Also included is Engineering Technical Services (ETS) to Reserve forces to furnish on-site technical information, instruction, and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate level of maintenance for a network of 8 Detachments with 11 field sites and 12 remote sites dispersed worldwide. The purpose of this training is to elevate the technical knowledge and skills of Reserve Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. ETS tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Funding for I-level maintenance consists of on and off equipment material support and involves the following:

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

Other functions supported:

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

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 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
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II. Force Structure Summary:

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

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	297	273	273
Navy Reserve	162	161	161
Marine Corps Reserve	135	112	112
Number of Reserve Aviation Intermediate Maintenance Departments (RAIMDs)	5	5	4*

*RAIMD at NAS Atlanta will close in FY 2009

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 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
15,990	16,083	15,664	97.39	15,664	16,596
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	16,083	15,664
Congressional Adjustments (Distributed)	-13	0
Congressional Adjustments (Undistributed)	-374	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-32	0
Carryover	0	0
Subtotal Appropriation Amount	15,664	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	79	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-79	0
Fuel Cancellation	0	0
Price Change	0	279
Functional Transfers	0	0
Program Changes	0	653
Normalized Current Estimate	15,664	0
Current Estimate	15,664	16,596

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2010 President's Budget Submission
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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		16,083
1) Congressional Adjustments		-419
a) Distributed Adjustments		-13
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-13	
b) Undistributed Adjustments		-374
i) Contract Services 5 Percent Reduction	-374	
c) General Provisions		-32
i) SEC. 8101: Revised Economic Assumptions	-32	
2) Overseas Contingency Operations and Disaster Supplemental Appropriations		79
a) Bridge Fund Appropriations Act, FY 2009		79
i) Bridge Fund Appropriations Act, FY 2009	79	
Revised FY 2009 Estimate		15,743
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-79
Normalized Current Estimate for FY 2009		15,664
Price Change		279
4) Program Increases		1,133
a) Program Growth in FY 2010		1,133
i) Increased requirement for technical service support of fighter aircraft and Common Automated Test Equipment (CATE). (Baseline: \$6,915)	1,133	
5) Program Decreases		-480
a) Program Decreases in FY 2010		-480
i) The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of the Navy intends to replace contractor support with government employees at a total cost savings of \$172 million. The Department of the Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.	-61	
ii) Reduction of 4 CIVPERS at bases being closed by BRAC (three at NASJRB Willow Grove and one at NAS Atlanta) and associated support costs (Baseline \$5,317)	-419	
FY 2010 Budget Request		16,596

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 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
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IV. Performance Criteria and Evaluation Summary:

**IV. Performance Criteria and Evaluation
 Summary:**

	FY 2008 <u>UNIT</u>	FY 2008 <u>COST</u>	FY 2009 <u>UNIT</u>	FY 2009 <u>COST</u>	FY 2010 <u>UNIT</u>	FY 2010 <u>COST</u>
A. NATEC ETS (NETS and CETS)	48	7,105	45	6,915	52	8,194
Fighter	9	1,326	5	726	10	1,607
Patrol	4	465	5	615	5	631
Anti-Submarine	4	641	4	670	4	689
Rotary Wing	10	1,601	10	1,675	10	1,721
Electronic Warfare	4	641	4	670	4	689
CASP/CATE	5	565	5	616	7	861
Other A/C	12	1,746	12	1,844	12	1,894
NAWC-WD	-	120	-	99	-	102

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 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Reserve Drill Strength (E/S) (Total)				
Officer	7	0	0	0
Enlisted	70	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	17	0	0	0
Enlisted	339	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	79	89	87	-2
Reserve Drill Strength (A/S) (Total)				
Officer	7	4	0	-4
Enlisted	70	35	0	-35
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	17	9	0	-9
Enlisted	339	170	0	-170
Civilian FTEs (Total)				
Direct Hire, U.S.	97	91	87	-4
Annual Civilian Salary Cost	64	74	79	5

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,820	0	87	56	2,963	0	73	288	3,324
0103 Wage Board	3,363	0	104	316	3,783	0	93	-310	3,566
03 Travel									
0308 Travel of Persons	161	0	2	69	232	0	3	0	235
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	50	0	1	-1	50	0	1	-1	50
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	120	0	5	-26	99	0	3	0	102
07 Transportation									
0771 Commercial Transportation	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	780	0	16	-187	609	0	12	-112	509
0922 Equip Maintenance by Contract	166	0	3	-153	16	0	0	0	16
0925 Equipment Purchases	339	0	4	-253	90	0	1	-11	80
0987 Other Intragovernmental Purchases	1,003	0	13	-57	959	0	11	-54	916
0989 Other Contracts	7,188	0	133	-458	6,863	0	39	896	7,798
TOTAL 1A3A Intermediate Maintenance	15,990	0	368	-694	15,664	0	236	696	16,596

Department of the Navy
Operation and Maintenance, Navy Reserve
1A4A Air Operations and Safety Support
FY 2010 President's Budget Submission
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	297	273	273
Navy Reserve	162	161	161
Marine Corps Reserve	135	112	112

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

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
3,108	3,156	3,090	97.91	3,090	3,171
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	3,156	3,090
Congressional Adjustments (Distributed)	-2	0
Congressional Adjustments (Undistributed)	-58	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-6	0
Carryover	0	0
Subtotal Appropriation Amount	3,090	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	54
Functional Transfers	0	0
Program Changes	0	27
Normalized Current Estimate	3,090	0
Current Estimate	3,090	3,171

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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 1A4A Air Operations and Safety Support
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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		3,156
1) Congressional Adjustments		-66
a) Distributed Adjustments		-2
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-2	
b) Undistributed Adjustments		-58
i) Contract Services 5 Percent Reduction	-58	
c) General Provisions		-6
i) SEC. 8101: Revised Economic Assumptions	-6	
Revised FY 2009 Estimate		3,090
Normalized Current Estimate for FY 2009		3,090
Price Change		54
2) Program Increases		100
a) Program Growth in FY 2010		100
i) Increase in program support and administrative costs (Baseline \$3,090)	100	
3) Program Decreases		-73
a) Program Decreases in FY 2010		-73
i) The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of the Navy intends to replace contractor support with government employees at a total cost savings of \$172 million. The Department of the Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.	-73	
FY 2010 Budget Request		3,171

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 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
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IV. Performance Criteria and Evaluation Summary:

	FY 2008	FY 2009	FY 2010
FAA Navy Liaison	5	5	5
Naval Air Logistics Office	1	1	1
Total (\$000)	3,108	3,090	3,171

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	10	10	9	-1
Enlisted	17	17	17	0
Reserve Drill Strength (E/S) (Total)				
Officer	432	380	380	0
Enlisted	705	640	640	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	39	39	39	0
Enlisted	126	126	123	-3
Civilian End Strength (Total)				
Direct Hire, U.S.	12	13	13	0
Active Military Average Strength (A/S) (Total)				
Officer	10	10	10	0
Enlisted	18	17	17	0
Reserve Drill Strength (A/S) (Total)				
Officer	436	406	380	-26
Enlisted	723	673	640	-33
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	40	39	39	0
Enlisted	129	126	125	-1
Civilian FTEs (Total)				
Direct Hire, U.S.	10	13	13	0
Annual Civilian Salary Cost	86	77	79	2
1A4A Air Operations and Safety Support				

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	860	0	27	113	1,000	0	24	2	1,026
03 Travel									
0308 Travel of Persons	250	0	3	-7	246	0	3	-3	246
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	4	0	0	0	4	0	0	0	4
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	153	0	3	-2	154	0	3	-3	154
0922 Equip Maintenance by Contract	493	0	10	1	504	0	10	10	524
0925 Equipment Purchases	107	0	1	-4	104	0	1	-1	104
0989 Other Contracts	1,241	0	16	-179	1,078	0	13	22	1,113
TOTAL 1A4A Air Operations and Safety Support	3,108	0	60	-78	3,090	0	54	27	3,171

Department of the Navy
Operation and Maintenance, Navy Reserve
1A5A Aircraft Depot Maintenance
FY 2010 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Airframe Rework - This program provides inspection, rework and emergent repairs of Navy Reserve Component aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Standard Depot Level Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the C-130, E-2, EA-6B, FA-18, F-5, H-1, H-46, H-53, H-60, and P-3 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12 month tour are inducted in the depot for SDLM.

The CNO Readiness Goal for Airframe Rework is to maintain deployed and work-up squadrons at 100% of Primary Aircraft Authorized (PAA) and non-deployed squadrons at 90% of PAA.

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 Reserve aircraft and Reserve engine pool requirements. Under the Naval Aviation Maintenance Program (NAMP), engines are repaired at the lowest level of maintenance possible. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots.

Depot Maintenance funding for engines is necessary to meet the depot engine rework objective to return depot-repairable engines/modules to Ready-for-Issue (RFI). This applies to the depot portion of the CNO engine readiness goal to provide RFI engines for zero net bare firewalls and to fill 90% of spares pool. To meet the integrated engine budget objective and be consistent with the Defense Planning Guidance the engine reliability accounts (i.e., Component Improvement Program (CIP), Power Plant Change (PPC) and Program Related Logistics (PRL)) need to be properly financed.

Department of the Navy
Operation and Maintenance, Navy Reserve
1A5A Aircraft Depot Maintenance
FY 2010 President's Budget Submission
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II. Force Structure Summary:

Airframe & Engine Rework: Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Fleet Readiness Centers (East, Southeast, Southwest), commercially (many vendors, including L3, Northrop-Grumman, Boeing, Standard Aero, General Electric, etc.), and via inter-service agreement with the Army and Air Force.

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	297	273	273
Navy Reserve	162	161	161
Marine Corps Reserve	135	112	112

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

A. Sub-Activity Group Total

FY 2008	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
136,038	144,515	144,105	99.72	144,105	125,004
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	144,515	144,105
Congressional Adjustments (Distributed)	-114	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-296	0
Carryover	0	0
Subtotal Appropriation Amount	144,105	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,671	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,671	0
Fuel Cancellation	0	0
Price Change	0	1,332
Functional Transfers	0	0
Program Changes	0	-20,433
Normalized Current Estimate	144,105	0
Current Estimate	144,105	125,004

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		144,515
1) Congressional Adjustments		-410
a) Distributed Adjustments		-114
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-114	
b) General Provisions		-296
i) SEC. 8101: Revised Economic Assumptions	-296	
2) Overseas Contingency Operations and Disaster Supplemental Appropriations		5,671
a) Bridge Fund Appropriations Act, FY 2009		5,671
i) Bridge Fund Appropriations Act, FY 2009	5,671	
Revised FY 2009 Estimate		149,776
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-5,671
Normalized Current Estimate for FY 2009		144,105
Price Change		1,332
4) Program Increases		3,361
a) Program Growth in FY 2010		3,361
i) Airframe: Increase associated with C-20 aircraft support. There are four C-20 aircraft scheduled and funded for maintenance in FY 2010 as compared with three in FY 2009. (Baseline \$101,562)	2,765	
ii) Airframe: Increase associated with Air Worthiness Inspections. One UC-12B and two UC-35C aircraft are scheduled for maintenance in FY 2010 as compared with zero in those type/model/series aircraft in FY 2009. (Baseline \$101,562)	596	
5) Program Decreases		-23,794
a) Program Decreases in FY 2010		-23,794
i) Engines: Decrease associated with reduction of 2 Overhauls, 15 Gear Torque Overhauls (predominantly T56 Series modules in C-130 aircraft), 13 Repairs and 1 Special Repairs. (Baseline \$42,456)	-7,187	
ii) Airframe: Decrease due to schedule-based reduction in Phased Depot Maintenance (PDM)/Integrated Maintenance Concept (IMC)/Planned Maintenance Intervals (PMI) inductions in FY 2010. The reduction is most significant for the following aircraft: P-3C, E-2C, and MH-53E. (Baseline \$101,562)	-16,607	
FY 2010 Budget Request		125,004

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
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IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

	FY 2008						FY 2009					FY 2010	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	103	85,388	93	102,786	27	52	92	101,972	77	101,562	27	73	89,155
Engine Maintenance	141	35,798	153	33,252	55	83	137	42,543	159	42,543	72	127	35,849
Software/Other Maint.													
TOTAL	244	121,186	246	136,038	82	135	229	144,515	236	144,105	99	200	125,004

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

Prior Year: With receipt of supplemental funding in FY 2008, the program was able to fund all emergent requirements and achieve CNO readiness goals. Reduced units for Airframes is primarily due to a change in the H-1 maintenance program – there are now only 2 depot events in the maintenance cycle vice 3 in the President's Budget submission. Increased units for Engines are a result of updated depot requirements with a different unit cost mix.

Current Year: The baseline funding level has remained relatively constant for FY 2009. The program can achieve CNO readiness goals at the current funding level. There is a minor fluctuation in quantity of inductions. Reduced units for Airframes is primarily due to a change in the H-1 maintenance program – there are now only 2 depot events in the maintenance cycle vice 3 in the President's Budget submission. Increased units for Engines are a result of updated depot requirements with a different unit cost mix.

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 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
 FY 2010 President's Budget Submission
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V. Personnel Summary

There are no military or civilian personnel assigned to this Sub-Activity Group.

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	1,255	0	-45	-964	246	0	-20	97	323
0613 Naval Aviation Depots	51,704	0	8,839	-12,293	48,250	0	-183	-4,598	43,469
0661 Depot Maintenance Air Force - Organic	17,336	0	676	1,401	19,413	0	621	-3,849	16,185
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0929 Aircraft Rework by Contract	65,743	0	12,414	-1,961	76,196	0	914	-12,083	65,027
TOTAL 1A5A Aircraft Depot Maintenance	136,038	0	21,884	-13,817	144,105	0	1,332	-20,433	125,004

Department of the Navy
Operation and Maintenance, Navy Reserve
1A6A Aircraft Depot Operations Support
FY 2010 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Reserve Support Services program provides unscheduled services to the Reserve Forces and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. Services include Reserve maintenance training, support of depot maintenance operations, and customer services, which includes the costs of, but not limited to, helicoil and stud replacement on large assemblies. This also includes propeller rework for the commercially supported C-12 aircraft.

II. Force Structure Summary:

Aircraft Depot Operations Support is performed at the Fleet Readiness Center (FRC) East, South West, South East and commercially at L-3 Vertex in support of the following aircraft inventory:

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

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	297	273	273
Navy Reserve	162	161	161
Marine Corps Reserve	135	112	112

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 1A6A Aircraft Depot Operations Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
193	427	426	99.77	426	397
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	427	426
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Carryover	0	0
Subtotal Appropriation Amount	426	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	-7
Functional Transfers	0	0
Program Changes	0	-22
Normalized Current Estimate	426	0
Current Estimate	426	397

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2009 President's Budget Request		427
1) Congressional Adjustments		-1
a) General Provisions		-1
i) SEC. 8101: Revised Economic Assumptions	-1	
Revised FY 2009 Estimate		426
Normalized Current Estimate for FY 2009		426
Price Change		-7
2) Program Decreases		-22
a) Program Decreases in FY 2010		-22
i) Decrease in Customer Services and Ferry Flight Support (Baseline \$426)	-22	
FY 2010 Budget Request		397

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IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</u>		
	Units	Manhours	Dollars	Units	Manhours	Dollars	Units	Manhours	Dollars
Customer Services		1,075	183		2,523	350		2,093	337
Ferry Flight			10			76			60
TOTAL PROGRAM		1,075	193			426			397

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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Reserve Drill Strength (E/S) (Total)				
Officer	169	169	169	0
Enlisted	28	26	26	0
Reserve Drill Strength (A/S) (Total)				
Officer	175	169	169	0
Enlisted	34	27	26	-1

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0613 Naval Aviation Depots	134	0	12	219	365	0	-8	-63	294
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0929 Aircraft Rework by Contract	59	0	1	1	61	0	1	41	103
TOTAL 1A6A Aircraft Depot Operations Support	193	0	13	220	426	0	-7	-22	397

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

The purpose of Reserve Component (RC) ships is to augment Active Component (AC) naval forces to expand the capabilities of the U.S. Navy to its total force. RC ships represent that addition to the AC force which is required to operate and support the Navy's total inventory of ships in time of war or national emergency, or when otherwise authorized by law. RC units with organic equipment provide the most rapid means of expanding the combat and combat support capabilities as an integral part of the Navy's total force.

Ship Fuel. Tempo of Operations - Includes ship's propulsion fuel to operate the main plant/engines of the conventionally-powered ships to fund CNO's non-deployed OPTEMPO goal of 20 and deployed OPTEMPO goal of 45 days per quarter.

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

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

Ship Operations Supplies and Equipage (S&E) Other OPTAR. This category provides for administrative, allowed equipage and housekeeping items.

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

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

II. Force Structure Summary:

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FFG	Battle Force	9	9	9

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
66,100	55,920	55,671	99.55	50,264	55,873
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	55,920	50,264
Congressional Adjustments (Distributed)	-44	0
Congressional Adjustments (Undistributed)	-89	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-116	0
Carryover	0	0
Subtotal Appropriation Amount	55,671	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,580	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-7,580	0
Fuel Cancellation	-5,407	0
Price Change	0	743
Functional Transfers	0	0
Program Changes	0	4,866
Normalized Current Estimate	50,264	0
Current Estimate	50,264	55,873

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		55,920
1) Congressional Adjustments		-249
a) Distributed Adjustments		-44
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-44	
b) Undistributed Adjustments		-89
i) Contract Services 5 Percent Reduction	-89	
c) General Provisions		-116
i) SEC. 8101: Revised Economic Assumptions	-116	
2) Overseas Contingency Operations and Disaster Supplemental Appropriations		7,580
a) Bridge Fund Appropriations Act, FY 2009		7,580
i) Bridge Fund Appropriations Act, FY 2009	7,580	
Revised FY 2009 Estimate		63,251
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-7,580
4) Fuel Cancellation		-5,407
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-5,407	
Normalized Current Estimate for FY 2009		50,264
Price Change		743
5) Program Increases		4,866
a) Program Growth in FY 2010		4,866
i) Increases in OPTEMPO (deployed and non-deployed days) and ten additional months of Reserve Component ship operations to meet Total Force scheduling demands require additional funds in fuel, non-Navy port utilities, force protection, travel and consumables to meet steaming demands (Baseline \$50,264)	4,866	
FY 2010 Budget Request		55,873

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IV. Performance Criteria and Evaluation Summary:

	FY08	FY09	FY10
Ship Years Supported	9	9	9
OPTEMPO(Days Underway Per Quarter)			
Deployed	-	35	45
non-Deployed	20	18	20
Ship Operating Months Supported			
Deployed	15	21	15
non-Deployed	123	73	89
Ship Steaming Days Supported Per Quarter			
Deployed	148	37	64
non-Deployed	201	315	160
Barrels of Fossil Fuel Required (000)	274	275	272

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<u>V. Personnel Summary:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	122	122	121	-1
Enlisted	1,245	1,245	1,202	-43
Reserve Drill Strength (E/S) (Total)				
Officer	1,640	1,595	1,598	3
Enlisted	2,493	2,255	2,255	-64
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	60	56	56	0
Enlisted	641	499	489	-10
Active Military Average Strength (A/S) (Total)				
Officer	127	122	122	0
Enlisted	1,292	1,245	1,224	-21
Reserve Drill Strength (A/S) (Total)				
Officer	1,679	1,618	1,597	-21
Enlisted	2,687	2,406	2,287	-119
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	78	58	56	-2
Enlisted	776	570	494	-76

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	1,460	0	19	-424	1,055	0	12	1	1,068
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	34,967	0	-8,097	-10,043	16,827	0	296	7,200	24,323
0411 Army Managed Purchases	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	1,160	0	19	79	1,258	0	3	13	1,274
0415 DLA Managed Purchases	8,555	0	163	173	8,891	0	80	700	9,671
0416 GSA Managed Supplies and Materials	3,652	0	48	-119	3,581	0	43	171	3,795
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	7,463	0	92	-792	6,763	0	108	-2,668	4,203
0506 DLA WCF Equipment	0	0	0	3,002	3,002	0	27	-1,784	1,245
0507 GSA Managed Equipment	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0615 Navy Information Services	14	0	0	-6	8	0	-8	8	8
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	2,846	0	207	62	3,115	0	111	815	4,041
0635 Naval Public Works Ctr (Other)	0	0	0	173	173	0	2	50	225
0671 Communications Services	0	0	0	22	22	0	0	8	30
07 Transportation									
0705 AMC Channel Cargo	0	0	0	0	0	0	0	0	0
0771 Commercial Transportation	95	0	2	1	98	0	2	-1	99
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	1,486	0	30	-853	663	0	13	78	754
0914 Purchased Communications (Non WCF)	66	0	1	18	85	0	2	5	92
0920 Supplies and Materials (Non WCF)	3,080	0	62	-539	2,603	0	52	322	2,977
0921 Printing and Reproduction	7	0	0	11	18	0	0	2	20
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	3	0	0	-3	0	0	0	0	0
0926 Other Overseas Purchases	1,215	0	0	853	2,068	0	0	-54	2,014
0989 Other Contracts	31	0	0	3	34	0	0	0	34
TOTAL 1B1B Mission and Other Ship Operations	66,100	0	-7,454	-8,382	50,264	0	743	4,866	55,873

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1B2B Ship Operational Support and Training
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FFG	Battle Force	9	9	9

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 1B2B Ship Operational Support and Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
565	595	562	94.45	562	592
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	595	562
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-32	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Carryover	0	0
Subtotal Appropriation Amount	562	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	11
Functional Transfers	0	0
Program Changes	0	19
Normalized Current Estimate	562	0
Current Estimate	562	592

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2009 President's Budget Request		595
1) Congressional Adjustments		-33
a) Undistributed Adjustments		-32
i) Contract Services 5 Percent Reduction	-32	
b) General Provisions		-1
i) SEC. 8101: Revised Economic Assumptions	-1	
Revised FY 2009 Estimate		562
Normalized Current Estimate for FY 2009		562
Price Change		11
2) Program Increases		19
a) Program Growth in FY 2010		19
i) Reflects increased fleet support and software maintenance for Maintenance Resource Management System (Baseline \$595)	19	
FY 2010 Budget Request		592

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IV. Performance Criteria and Evaluation Summary:

<u>Unit Title</u>	<u>FY 2008</u> <u>Units</u>	<u>FY 2008</u> <u>Amount</u>	<u>FY 2009</u> <u>Units</u>	<u>FY 2009</u> <u>Amount</u>	<u>FY 2010</u> <u>Units</u>	<u>FY 2010</u> <u>Amount</u>
Navy Tactical Command Support System (NTCSS)						
Workyears	3.0	565	2.9	562	3.1	592
TOTAL (\$000)		565		562		592

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	1	1	1	0
Reserve Drill Strength (E/S) (Total)				
Officer	35	16	16	0
Enlisted	529	242	242	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	1	1	1	0
Reserve Drill Strength (A/S) (Total)				
Officer	35	26	16	-10
Enlisted	529	386	242	-144
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	565	0	11	-14	562	0	11	19	592
TOTAL 1B2B Ship Operational Support and Training	565	0	11	-14	562	0	11	19	592

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1B4B Ship Maintenance
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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FFG	Battle Force	9	9	9

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
41,327	62,629	62,381	99.60	62,381	41,899
				/1	
				/2	

B. Reconciliation Summary

	<u>Change FY 2009/2009</u>	<u>Change FY 2009/2010</u>
Baseline Funding	62,629	62,381
Congressional Adjustments (Distributed)	-50	0
Congressional Adjustments (Undistributed)	-70	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-128	0
Carryover	0	0
Subtotal Appropriation Amount	62,381	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	777
Functional Transfers	0	0
Program Changes	0	-21,259
Normalized Current Estimate	62,381	0
Current Estimate	62,381	41,899

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		62,629
1) Congressional Adjustments		-248
a) Distributed Adjustments		-50
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-50	
b) Undistributed Adjustments		-70
i) Contract Services 5 Percent Reduction	-70	
c) General Provisions		-128
i) SEC. 8101: Revised Economic Assumptions	-128	
Revised FY 2009 Estimate		62,381
Normalized Current Estimate for FY 2009		62,381
Price Change		777
2) Program Increases		10,757
a) Program Growth in FY 2010		10,757
i) Increase for continuous maintenance and contractor labor to support Non-Depot requirements at Regional Maintenance Centers (RMCs) to support Fleet capability plans (Baseline \$9,464)	5,987	
ii) Increased requirements in Continuous Maintenance, Restricted Availabilities/Technical Availabilities and Emergent Repairs. (Baseline \$15,936)	4,770	
3) Program Decreases		-32,016
a) Program Decreases in FY 2010		-32,016
i) Decreased support in materials, contracts and Warfare Center support due to five fewer Selected Restricted Availabilities (SRAs) and advance planning for future availabilities. (Baseline \$36,981)	-32,016	
FY 2010 Budget Request		41,899

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IV. Performance Criteria and Evaluation Summary:

Activity: Ship Depot Maintenance

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

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

	FY 2008						FY 2009					FY 2010	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carried Over	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Selected Restricted Availabilities	2	12,791	3	16,006	0	3	4	29,086	5	36,981	0	0	4,965
Emergent Repair	n/a	3,228	n/a	1,682	n/a	n/a	n/a	4,629	n/a	4,382	n/a	n/a	4,651
Miscellaneous RA/TA	n/a	6,970	n/a	2,723	n/a	n/a	n/a	9,534	n/a	2,464	n/a	n/a	3,974
Continuous Maintenance	n/a	16,109	n/a	15,283	n/a	n/a	n/a	9,390	n/a	9,090	n/a	n/a	12,858
Non-depot / Intermediate Maintenance*	n/a	1,800	n/a	5,633	n/a	n/a	n/a	9,990	n/a	9,464	n/a	n/a	15,451
TOTAL	2	40,898	3	41,327	0	3	4	62,629	5	62,381	0	0	41,899

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

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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Reserve Drill Strength (E/S) (Total)				
Officer	109	109	203	94
Enlisted	1,369	2,057	2,241	184
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	4	4	4	0
Enlisted	7	7	7	0
Reserve Drill Strength (A/S) (Total)				
Officer	109	109	156	47
Enlisted	1,311	1,368	1,712	344
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	2	4	4	0
Enlisted	7	7	7	0

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	28	0	0	1	29	0	0	0	29
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	3,637	0	64	863	4,564	0	72	-1,004	3,632
0415 DLA Managed Purchases	1,329	0	25	323	1,677	0	15	82	1,774
0416 GSA Managed Supplies and Materials	20	0	0	-1	19	0	0	0	19
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	72	0	1	28	101	0	2	-21	82
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	539	0	22	-181	380	0	10	-140	250
0611 Naval Surface Warfare Center	1,697	0	50	-225	1,522	0	32	-2	1,552
0613 Naval Aviation Depots	92	0	8	-22	78	0	-2	3	79
0614 Spawar Systems Center	541	0	36	-60	517	0	10	-139	388
0635 Naval Public Works Ctr (Other)	194	0	6	53	253	0	0	-97	156
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	23	0	0	0	23	0	0	0	23
0922 Equip Maintenance by Contract	107	0	2	-109	0	0	0	0	0
0928 Ship Maintenance by Contract	28,876	0	391	17,890	47,157	0	566	-19,967	27,756
0930 Other Depot Maintenance (Non WCF)	4,172	0	54	1,835	6,061	0	72	26	6,159
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	0	0
TOTAL 1B4B Ship Maintenance	41,327	0	659	20,395	62,381	0	777	-21,259	41,899

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
21,848	14,834	14,804	99.80	14,804	15,241
				/1	
				/2	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2009/2009</u>	<u>Change</u> <u>FY 2009/2010</u>
Baseline Funding	14,834	14,804
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-30	0
Carryover	0	0
Subtotal Appropriation Amount	14,804	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,640	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,640	0
Fuel Cancellation	0	0
Price Change	0	212
Functional Transfers	0	239
Program Changes	0	-14
Normalized Current Estimate	14,804	0
Current Estimate	14,804	15,241

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		14,834
1) Congressional Adjustments		-30
a) General Provisions		-30
i) SEC. 8101: Revised Economic Assumptions	-30	
2) Overseas Contingency Operations and Disaster Supplemental Appropriations		1,640
a) Bridge Fund Appropriations Act, FY 2009		1,640
i) Bridge Fund Appropriations Act, FY 2009	1,640	
Revised FY 2009 Estimate		16,444
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,640
Normalized Current Estimate for FY 2009		14,804
Price Change		212
4) Transfers		239
a) Transfers In		439
i) Funding transferred from BA4, Other Servicewide Support (4A9M), to consolidate Intel program funding in a single sub-activity group (baseline \$0)	439	
b) Transfers Out		-200
i) Funding realigned to OMN BA4, Security Programs (4C0P), to provide funds for training requirements and Reserve Flag support (Baseline \$200)	-200	
5) Program Increases		486
a) Program Growth in FY 2010		486
i) Increase to support additional Reserve Intel C school requirements (Baseline \$10,450)	486	
6) Program Decreases		-500
a) Program Decreases in FY 2010		-500
i) Emergent requirement to provide funds (FY 2010 only transfer to OMN 4C0P) to accelerate the Office of Naval Intelligence's Maritime Domain Awareness Spiral One initiative (Baseline \$500)	-500	
FY 2010 Budget Request		15,241

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IV. Performance Criteria and Evaluation Summary:

No applicable.

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	429	357	357	0
Enlisted	693	646	646	-17
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	4	4	4	0
Enlisted	3	3	3	0
Civilian End Strength (Total)				
Direct Hire, U.S.	27	28	30	2
Active Military Average Strength (A/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	460	393	357	-36
Enlisted	796	678	655	-23
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	4	4	4	0
Enlisted	4	3	3	0
Civilian FTEs (Total)				
Direct Hire, U.S.	24	28	30	2
Annual Civilian Salary Cost	73	74	83	8

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	1,756	0	53	265	2,074	0	51	351	2,476
03 Travel									
0308 Travel of Persons	770	0	10	-10	770	0	9	-9	770
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	43	0	1	-1	43	0	1	-1	43
0415 DLA Managed Purchases	23	0	0	0	23	0	0	0	23
0416 GSA Managed Supplies and Materials	133	0	2	-1	134	0	2	-2	134
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	306	0	4	-4	306	0	4	-4	306
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	73	0	-5	6	74	0	0	0	74
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	229	0	5	-5	229	0	5	-5	229
0917 Postal Services (USPS)	7	0	0	0	7	0	0	0	7
0920 Supplies and Materials (Non WCF)	511	0	10	-10	511	0	10	-10	511
0921 Printing and Reproduction	79	0	2	-2	79	0	2	-2	79
0922 Equip Maintenance by Contract	146	0	3	-3	146	0	3	-3	146
0925 Equipment Purchases	4,247	0	55	-277	4,025	0	48	-48	4,025
0987 Other Intragovernmental Purchases	10,965	0	190	-7,669	3,486	0	42	279	3,807
0989 Other Contracts	2,560	0	33	304	2,897	0	35	-321	2,611
TOTAL 1C1C Combat Communications	21,848	0	363	-7,407	14,804	0	212	225	15,241

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I. Description of Operations Financed:

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

Navy Expeditionary Combat Command was established in January 2006 to centralize management of current and future readiness, resources, manning, training, and equipping of Navy Expeditionary Forces under a single functional command with the capability to conduct operations across the full maritime expeditionary spectrum, including maritime security operations; theater security cooperation support; security assistance; shaping operations; and stability, security, transition, and reconstruction (SSTR) operations. The command's primary role is to provide combat-ready units for Joint Force Maritime Component Commanders and Navy Component Commanders tasking across the wide range of joint and service-specific expeditionary missions. The Navy Expeditionary Combat Command force structure is comprised of approximately 53% active and 47% reserve component elements. Funds provide for the logistic delivery system for the initial outfitting, modernization, re-capitalization and Integrated Logistic Support (ILS) for the reserve component of Expeditionary forces.

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

II. Force Structure Summary:

Navy Expeditionary Combat Command encompasses the following forces:

1) FIRST Naval Construction Division (1NCD) provides a wide range of construction in support of operating forces, including roads, bridges, bunkers, airfields and logistics bases, underwater construction, responsive support disaster recovery operations, perform civic action projects to improve relations with other nations; and provide anti-terrorism and force protection for personnel and construction projects. 1NCD is comprised of 9 active and 12 reserve Naval Construction Force battalions, continues operations throughout Iraq and Kuwait with 2,600 Seabees currently deployed worldwide, 35% of the active force.

2) Maritime Expeditionary Security Force (MESF) supplies highly trained scalable and sustainable security teams capable of defending mission critical assets in the near-coast environment. Expeditionary Security units provide worldwide maritime and in-shore surveillance, security and anti-terrorism force protection (ATFP), ground defense, afloat defense, airfield/aircraft security and a wide range of secondary tasks from detention operations to law enforcement. MESF is comprised of one active, five blended and four reserve squadrons. The force maintains a continuous presence in the Persian Gulf, protects strategic shipping in-transit to strategic port of embarkation / debarkation (SPOE/SPOD), and provides point and area defense to SPOE/SPOD and critical offshore infrastructure protection. Currently there are expeditionary detachments deployed worldwide that provide maritime security for critical economic infrastructure and designated high value assets. The assets support Operations Vigilant Mariner (OVM), Enduring Freedom (OEF), and Iraqi Freedom (OIF) in the Pacific Ocean, Mediterranean Sea, Red Sea, and Persian Gulf. Funding is provided for equipment repair parts and other material costs required to maintain combatant resources at a minimum state of readiness in support of training and readiness objectives. These boats must be maintained in a state of readiness to mobilize rapidly and to support the training of Selected Reservists who supplement the Navy's wartime mission requirements for mine countermeasures, submarine security, and support of MESF.

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3) Naval Expeditionary Logistics Support Group (NAVELSG) delivers worldwide expeditionary logistics with active and reserve personnel to conduct port and air cargo handling missions, customs inspections, contingency contracting capabilities, fuels distribution, freight terminal and warehouse operations, postal services, and ordnance reporting and handling. The group is comprised of one active and 13 reserve battalions, maintains deployed Navy Customs Battalions to both Iraq and Kuwait in support of various customs missions for OIF. Reserve Cargo Handling Battalion (RCHB) provides Global coverage and assets. Exercises have proven how effectively RCHBs can augment U.S. Navy Cargo Handling and Port Group (NAVCHAPGRU) in their responsibility for training and cargo handling missions. The RCHB can meet surge peacetime requirements in cargo handling, as well as assist in the maintenance of both automotive equipment and the weapons required for perimeter defense. Training is also provided to fleet units in advanced cargo handling, material handling equipment operation, maintenance, and dangerous cargo handling.

4) Explosive Ordnance Disposal (EOD) conducts counter IED operations, renders safe explosive hazards and disarms underwater explosives such as mines. EOD specialists can handle chemical, biological and radiological threats and are the only military EOD force that can both parachute from the air to reach distant targets or dive under the sea to disarm weapons. EOD's Mobile Diving and Salvage Units clear harbors of navigation hazards, engage in underwater search and recovery operations, and perform limited underwater repairs on ships. Funding of Combatant Craft Repair is for annual routine maintenance of the self-propelled waterborne boats assigned to Explosive Ordnance Disposal (EOD) Units. The EOD is comprised of 76 active and 14 reserve detachments, continues operations and support for Combined Joint Task Force (CJTF) TROY and Operation Iraqi Freedom (OIF). It supports Navy and joint requirements for Operation Enduring Freedom (OEF) in Afghanistan, with 41 detachments currently deployed or providing operational support. Navy EOD forces are the vanguard of critical counter-IED efforts in Iraq. They have responded to thousands of IED unexploded ordnance (UXO) incidents since the beginning of OIF.

Reserve Activity Support: The mission of these commands the Six Navy Region Reserve Component Commands (RCCs) and 126 Navy Operational Support Centers (NOSCs) is to support training for nearly 55,000 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support, Information Technology (IT) legacy support, long distance toll calls, cell phones contract berthing, contract physicals, dental exams, Reserve specific training and organizational clothing.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
129,475	122,567	121,675	99.27	118,413	142,924
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	122,567	118,413
Congressional Adjustments (Distributed)	-97	0
Congressional Adjustments (Undistributed)	-548	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-247	0
Carryover	0	0
Subtotal Appropriation Amount	121,675	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	6,547	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	300	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-6,547	0
Fuel Cancellation	-3,562	0
Price Change	0	1,767
Functional Transfers	0	-209
Program Changes	0	22,953
Normalized Current Estimate	118,413	0
Current Estimate	118,413	142,924

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		122,567
1) Congressional Adjustments		-892
a) Distributed Adjustments		-97
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-97	
b) Undistributed Adjustments		-548
i) Contract Services Five Percent Reduction.	-548	
c) General Provisions		-247
i) SEC. 8101: Revised Economic Assumptions	-247	
2) Overseas Contingency Operations and Disaster Supplemental Appropriations		6,547
a) Bridge Fund Appropriations Act, FY 2009		6,547
i) Bridge Fund Appropriations Act, FY 2009	6,547	
3) Fact-of-Life Changes		300
a) Emergent Requirements		300
i) Program Growth		300
- Cyber Asset Reduction and Security, from OMNR BSIT (Baseline \$300)	300	
Revised FY 2009 Estimate		128,522
4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-6,547
5) Fuel Cancellation		-3,562
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-3,562	
Normalized Current Estimate for FY 2009		118,413
Price Change		1,767
6) Transfers		-209
a) Transfers Out		-209
i) Transfers Mobile Diving and Salvage Unit from OMNR to OMN 1C6C to accurately reflect force structure and mission congruence (Baseline \$209)	-209	
7) Program Increases		23,003
a) Program Growth in FY 2010		23,003
i) Provides equipment, supplies and materials in support of Navy Expeditionary Combat Command (NECC), including personal armor, power panels to support field operations, lighting and climate control of EOD storage containers, and consumables.	13,315	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Also provides contractual support for NECC in order to maintain combatant resources at a minimum state of readiness and increases funds for transportation of things (Baseline \$18,858)		
ii) Funding supports contractor provided Physical Health Assessments (PHA), dental exams immunizations and other care required to maintain Navy Reserve Sailors within Individual Medical Readiness Standards (Baseline \$600)	3,437	
iii) Provides increased training throughput for combat support forces to establish and maintain baseline readiness. Courses include Global Maritime and Transportation School, field supply, fiscal and leadership training, joint education, and Reserve pay and personnel management (Baseline \$10,007)	3,142	
iv) Increase to Naval Expeditionary Combat Command (NECC) to address reserve readiness shortfalls, specifically for Integrated Logistics Overhaul (ILO) of the Table of Allowances (TOA) for the NECC Reserve Units. ILO is the cyclical review of all items in the TOA and subsequent refresh/overhaul of those items requiring such action. This cyclical approach to Expeditionary TOAs has only occurred for Naval Construction Forces in the past. The program is now being expanded to all the NECC forces and this particular increase in funding will begin implementation of the ILO concept in 2010. (Baseline \$19,867K)	2,474	
v) Provides organizational clothing, travel, materials and supplies for SeaBees to meet individual skills training and field training exercises to meet deployment capability readiness requirements (Baseline \$4,572)	635	
8) Program Decreases		-50
a) Program Decreases in FY 2010		-50
i) The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of the Navy intends to replace contractor support with government employees at a total cost savings of \$172 million. The Department of the Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.	-50	
FY 2010 Budget Request		142,924

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IV. Performance Criteria and Evaluation Summary:

	FY2008	FY 2009	FY 2010
Navy Expeditionary Combat Command (NECC)			
Navy Expeditionary Combat Command*	1	1	1
Naval Construction Force (NCF/Seabees)			
Mobile Construction Battalions	12	12	12
Naval Construction Regiments	4	4	4
Construction Battalion Maintenance Units	2	2	2
Construction Battalion Readiness Groups	1	1	1
Seabee Readiness Group	2	2	2
Navy Reserve Construction Support Unit	1	1	1
Naval Construction Reserve Headquarters Detachment	1	1	1
Maritime Expeditionary Security Force (MESF)			
Maritime Expeditionary Security Groups*	2	2	2
Maritime Expeditionary Security Squadrons*	6	6	6
Security Detachments	21	21	21
Boat Detachments	20	20	20
Sensor Detachments	7	7	7
Communications Detachments	7	7	7
Naval Expeditionary Logistics Support Group (NAVELSG)			
Cargo Handling Battalions	10	10	10
Supply Support Battalions	2	2	2
Navy Air Cargo Handling Battalion	1	1	1
Navy Ordnance Reporting and Handling Battalion	1	1	1
Explosive Ordnance Disposal (EOD)			
Explosive Ordnance Disposal Groups*	2	2	2
Explosive Ordnance Support Groups	2	2	2
Explosive Ordnance Clearance Detachments	14	14	14
Mobile Communications Detachments	3	3	0
Combat Service Support Detachment	1	1	0
Area Search Detachment	2	2	1

* Unit is Comprised of Both Active and Reserve Component Personnel

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The Commander, Navy Reserve Forces Command (CNRFC) Surface Training Program funds training and travel for all Full Time Support (FTS) personnel and Selected Reservists (SELRES) located at CNRFC Headquarters (HQ) and Nation-wide Field activities. The Reserve Component consists of 10,800 FTS personnel who train and administer 54,700 SELRES.

Classes Offered:

Global Maritime & Transportation School (GMATS)

Joint Professional Military Education (JPME)

Career Information Courses

Navy Reserve Order Writing System

Navy Reserve Unit Leadership

Navy Reserve Advanced Management Seminar

Reserve Pay/Personnel Management

LCPO/LPO/WCS Leadership Courses

Senior Enlisted Leadership

Navy Reserve Program Management

Operational Support Officer Training

Navy Operational Support Center Commanding Officer Training

Supply and Fiscal Training

Reserve Medical Administration

Beamhit Training

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

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<u>V. Personnel Summary:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	23	22	19	-3
Enlisted	505	444	429	-15
Reserve Drill Strength (E/S) (Total)				
Officer	3,100	2,774	2,736	-38
Enlisted	19,134	15,642	15,652	-573
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	456	427	417	-10
Enlisted	3,039	2,929	2,885	-44
Civilian End Strength (Total)				
Direct Hire, U.S.	299	459	467	8
Active Military Average Strength (A/S) (Total)				
Officer	28	23	21	-2
Enlisted	551	475	437	-38
Reserve Drill Strength (A/S) (Total)				
Officer	3,094	2,937	2,755	-182
Enlisted	19,595	17,675	15,929	-1,746
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	463	442	422	-20
Enlisted	3,127	2,984	2,907	-77
Civilian FTEs (Total)				
Direct Hire, U.S.	268	456	464	8
Annual Civilian Salary Cost	80	78	78	1

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	21,366	0	653	13,199	35,218	0	867	119	36,204
0103 Wage Board	0	0	0	144	144	0	4	1	149
0106 Benefits to Former Employees	0	0	0	66	66	0	2	-68	0
03 Travel									
0308 Travel of Persons	9,252	0	124	-2,105	7,271	0	88	-92	7,267
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	985	0	-326	-121	538	0	9	-5	542
0411 Army Managed Purchases	0	0	0	0	0	0	0	125	125
0412 Navy Managed Purchases	4,671	0	83	-2,397	2,357	0	38	890	3,285
0415 DLA Managed Purchases	2,824	0	54	-61	2,817	0	25	-34	2,808
0416 GSA Managed Supplies and Materials	2,033	0	32	-513	1,552	0	18	85	1,655
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	285	0	5	118	408	0	6	3	417
0506 DLA WCF Equipment	1,053	0	20	168	1,241	0	11	-17	1,235
0507 GSA Managed Equipment	528	0	7	226	761	0	10	3	774
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	85	0	4	-17	72	0	2	0	74
0612 Naval Undersea Warfare Center	322	0	9	-331	0	0	0	0	0
0614 Spawar Systems Center	4,389	0	298	-4,687	0	0	0	178	178
0631 Naval Facilities Engineering Svc Center	428	0	6	-434	0	0	0	134	134
0633 Defense Publication and Printing Service	1,106	0	-71	-203	832	0	5	-52	785
0634 Naval Public Works Ctr (Utilities)	200	0	19	118	337	0	10	-6	341
0635 Naval Public Works Ctr (Other)	925	0	30	9	964	0	-3	0	961
0647 DISA Information Services	412	0	3	575	990	0	-96	35	929
07 Transportation									
0705 AMC Channel Cargo	1,240	0	25	-4,479	-3,214	0	-129	3,343	0
0708 MSC Chartered Cargo	0	0	0	0	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	643	0	-64	-579	0	0	0	0	0
0720 Defense Courier Service (DCS) Pounds Delivered	42	0	5	-45	2	0	0	0	2
0771 Commercial Transportation	259	0	5	-70	194	0	4	-5	193

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
 FY 2010 President's Budget Submission
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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	342	0	7	-204	145	0	3	75	223
0914 Purchased Communications (Non WCF)	2,027	0	41	-348	1,720	0	34	0	1,754
0915 Rents	313	0	6	-310	9	0	0	0	9
0917 Postal Services (USPS)	383	0	8	-104	287	0	5	-5	287
0920 Supplies and Materials (Non WCF)	18,258	0	365	-8,249	10,374	0	207	5,982	16,563
0921 Printing and Reproduction	1,080	0	21	-969	132	0	3	-5	130
0922 Equip Maintenance by Contract	3,477	0	70	-2,887	660	0	14	-13	661
0923 FAC maint by contract	5,165	0	68	-5,078	155	0	2	0	157
0925 Equipment Purchases	3,958	0	55	10,631	14,644	0	176	6,196	21,016
0930 Other Depot Maintenance (Non WCF)	1,210	0	16	292	1,518	0	18	0	1,536
0932 Mgt and Prof Support Services	200	0	3	-203	0	0	0	0	0
0987 Other Intragovernmental Purchases	16,745	0	219	-1,169	15,795	0	190	3,180	19,165
0989 Other Contracts	7,594	0	106	1,082	8,782	0	105	390	9,277
0998 Other Costs	15,675	0	236	-4,269	11,642	0	139	2,307	14,088
TOTAL 1C6C Combat Support Forces	129,475	0	2,142	-13,204	118,413	0	1,767	22,744	142,924

Department of the Navy
Operation and Maintenance, Navy Reserve
1D4D Weapons Maintenance
FY 2010 President's Budget Submission
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I. Description of Operations Financed:

FFG-7 Technical Support: The Navy Tactical Data System (NTDS) Computer Program provides the Navy Reserve Force (NRF) Frigates (FFG class) with the core combat direction system elements required to implement self-defense to detect, control and engage tracks of interest, and to maintain Battle Group Interoperability with Model 4 Link 11 capability. NTDS is a key element of the FFG class ships and provides necessary multi-warfare command and control support for the combat system. This NTDS system and computer programs receive Life Cycle Maintenance (LCM) to support the operational mission of the ship. NRF FFGs are heavily involved in protection of the nation's homeports and are deployed in support of Navy operations worldwide.

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

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

Maritime Expeditionary Security Force (MESF) Mobile Sensor and Call For Improvement (CFI) Program: The Mobile Inshore Undersea Warfare - System Upgrade (MIUW-SU) is the primary system used by the MESF and is the only land-based, rapidly deployable mobile Navy system with the ability to conduct surface and subsurface surveillance in coastal and littoral areas. Mobile Ashore Support Terminal III (MAST III) systems are garrisoned on harbor defense sites in coastal regions of the United States and can be rapidly deployed around the world.

MESF System Upgrades - Pre-Planned Product Improvements (P3I) improve performance and reliability and provide engineering changes and upgrades. These upgrades include sensor system improvements, portable Communications gear and additional sensor equipment. Funding also provides for new computer hardware, new or upgraded platforms for transport of the MIUW- SU Radar Sonar Surveillance Central (RSSC), and the Portable Sensor Platform, and additional C4I equipment to include communications wireless links. System upgrades to MAST III units enhance system operational performance and improve reliability.

II. Force Structure Summary:

Navy Tactical Data System (NTDS) supports the 9 ships of the FFG 7 class assigned to the Navy Reserve Fleet by providing Life Cycle Maintenance on systems and computer programs. The profile covers technical assistance and software program updates. The MK 92 Reserve In-Service Engineering account provides initiatives with complete engineering and Integrated Logistics Support (ILS) at Naval Surface Warfare Center, Port Hueneme Division. 2F Cog Funding provides major maintenance and repair of Search Radar equipment in support of Reserve Fleet operations.

The Maritime Expeditionary Security Force consists of 10 Maritime Security Squadrons: one Active Component, four Reserve Component, and five blended. These squadrons further break down into 38 divisions: nine Command and Control, sixteen Security, and thirteen Boat. The divisions form a total of 83 scalable and sustainable detachments, operating MAST IIIs and small coastal patrol craft (boats) outfitted with C4I systems.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
2,111	5,385	5,357	99.48	5,357	5,494
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	5,385	5,357
Congressional Adjustments (Distributed)	-4	0
Congressional Adjustments (Undistributed)	-14	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-10	0
Carryover	0	0
Subtotal Appropriation Amount	5,357	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	103
Functional Transfers	0	0
Program Changes	0	34
Normalized Current Estimate	5,357	0
Current Estimate	5,357	5,494

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

Department of the Navy
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 1D4D Weapons Maintenance
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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2009 President's Budget Request		5,385
1) Congressional Adjustments		-28
a) Distributed Adjustments		-4
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-4	
b) Undistributed Adjustments		-14
i) Contract Services 5 Percent Reduction	-14	
c) General Provisions		-10
i) SEC. 8101: Revised Economic Assumptions	-10	
Revised FY 2009 Estimate		5,357
Normalized Current Estimate for FY 2009		5,357
Price Change		103
2) Program Increases		34
a) Program Growth in FY 2010		34
i) Increases in data analysis, engineering support and associated training for Mobile Inshore Undersea Warfare (MIUW) and Mobile Ashore Support Terminals (MAST) II (Baseline \$2,501)	34	
FY 2010 Budget Request		5,494

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
 FY 2010 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	FY 2008		FY 2009		FY 2010	
	<u>Amt \$K</u>	<u>Units</u>	<u>Amt \$K</u>	<u>Units</u>	<u>Amt \$K</u>	<u>Units</u>
Total Funding	2,111		5,357		5,494	
FFG 7 TECHNICAL SUPPORT						
FFG 7 TECHNICAL SUPPORT	312		341		370	
[Units= number of FFG 7 Reserve ships]		9		9		9
Maritime Expeditionary Security Force (MESF) Mobile Sensor & Call For Improvement (CFI) Program	30		3,160		3,250	
Maritime Inshore Undersea Warfare (MIUW)	30		1,496		1,560	
[Units = # of MIUW systems]		0		20		20
Mobile Ashore Support Terminals (MAST) III	0		1,005		1,026	
[Units = # of MAST III systems]		0		8		8
MESF Boat Divisions	0		659		664	
[Units = # of Boat Divisions]		0		13		13
MK 92 FIRE CONTROL SYSTEM						
The MK-92 In-Service Engineering Reserve	239		258		256	
[Units = 30 Surface Combatant, FFG 7 Class Frigates.]		30		30		30
SEARCH RADAR DEPOT MAINTENANCE						
SEARCH RADAR DEPOT MAINTENANCE, RESERVE FLEET OPERATIONS	1,530		1,598		1,618	
[units represent # of 2F COG equipment refurbishments]		23		23		23

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
 FY 2010 President's Budget Submission
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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Reserve Drill Strength (E/S) (Total)				
Officer	29	22	6	-16
Enlisted	30	19	19	-2
Reserve Drill Strength (A/S) (Total)				
Officer	35	26	14	-12
Enlisted	44	26	20	-6

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	1,837	0	53	49	1,939	0	41	-14	1,966
0614 Spawar Systems Center	0	0	0	2,904	2,904	0	56	-8	2,952
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0923 FAC maint by contract	73	0	1	6	80	0	1	-4	77
0932 Mgt and Prof Support Services	0	0	0	256	256	0	3	50	309
0987 Other Intragovernmental Purchases	201	0	3	-26	178	0	2	10	190
TOTAL 1D4D Weapons Maintenance	2,111	0	57	3,189	5,357	0	103	34	5,494

Department of the Navy
Operation and Maintenance, Navy Reserve
BSIT Enterprise Information Technology
FY 2010 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

The current Navy/Marine Corps Intranet (NMCI) services contract will expire at the end of FY 2010. The Department of the Navy (DON) will transition to the "Next Generation Enterprise Network" (NGEN) computing environment during the FY 2009-FY2010 timeframe. This transition requires a carefully orchestrated plan that combines a managed drawdown of existing seat services, with clearly defined and targeted action that will successfully take the Department to the envisioned end-state without a lapse of critical connectivity. One of the desired program management tenets envisioned under NGEN is a more centralized vice decentralized seat management approach utilized under NMCI.

II. Force Structure Summary:

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

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

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

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

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSIT Enterprise Information Technology
 FY 2010 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
71,404	92,327	92,079	99.73	91,779	83,611
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	92,327	91,779
Congressional Adjustments (Distributed)	-59	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-189	0
Carryover	0	0
Subtotal Appropriation Amount	92,079	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-300	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	152
Functional Transfers	0	73
Program Changes	0	-8,393
Normalized Current Estimate	91,779	0
Current Estimate	91,779	83,611

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSIT Enterprise Information Technology
 FY 2010 President's Budget Submission
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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		92,327
1) Congressional Adjustments		-248
a) Distributed Adjustments		-59
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-59	
b) General Provisions		-189
i) SEC. 8101: Revised Economic Assumptions	-189	
2) Fact-of-Life Changes		-300
a) Emergent Requirements		-300
i) Program Reductions		-300
- Cyber Asset Reduction and Security to OMNR 1C6C (Baseline \$300)	-300	
Revised FY 2009 Estimate		91,779
Normalized Current Estimate for FY 2009		91,779
Price Change		152
3) Transfers		73
a) Transfers In		73
i) Transfer of 30 NMCI seats from COMPACFLT (OMN BSIT) to support Strike Fighter Wing Detachment Fallon, Nevada (Baseline \$0)	73	
4) Program Increases		830
a) Program Growth in FY 2010		830
i) Increase of 330 training seats for Selected Reservists (SELRES) at Navy Operational Support Centers performing inactive duty training to increase the training seat ratio from 18:1 to 16:1 (Baseline \$78,563)	830	
5) Program Decreases		-9,223
a) Program Decreases in FY 2010		-9,223
i) Decrease in SELRES accounts due to efficiencies in Navy Enterprise Management of NMCI accounts (Baseline \$78,563)	-9,223	
FY 2010 Budget Request		83,611

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSIT Enterprise Information Technology
 FY 2010 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	FY 2008	FY 2009	FY 2010
NMCI Seats Deployed	19,288	19,269	19,261

V. Personnel Summary:

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

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	40	0	1	-41	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	137	0	4	-141	0	0	0	0	0
0614 Spawar Systems Center	131	0	9	-140	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	0	0	0	0	0	0	-6	6	0
0920 Supplies and Materials (Non WCF)	3	0	0	-3	0	0	0	0	0
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	71,093	0	923	19,763	91,779	0	158	-8,326	83,611
TOTAL BSIT Enterprise Information Technology	71,404	0	937	19,438	91,779	0	152	-8,320	83,611

Department of the Navy
Operation and Maintenance, Navy Reserve
BSMR Sustainment, Restoration and Modernization
FY 2010 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 136 Navy Reserve facilities across the continental United States, Alaska, Hawaii, and Puerto Rico. CNIC also provides support to related but distinct hardware equipped units. These units include aviation units, Naval Construction Forces, Maritime Expeditionary Security Force, Explosive Ordnance Disposal Units, Mobile Inshore Undersea Warfare Groups and Units, and Cargo Handling Battalions (CHB).

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Sustainment, Restoration and Modernization
 FY 2010 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
61,307	61,680	61,400	99.55	61,400	69,853
				/1	
				/2	
				/3	

B. Reconciliation Summary

	<u>Change FY 2009/2009</u>	<u>Change FY 2009/2010</u>
Baseline Funding	61,680	61,400
Congressional Adjustments (Distributed)	-48	0
Congressional Adjustments (Undistributed)	-105	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-127	0
Carryover	0	0
Subtotal Appropriation Amount	61,400	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	780
Functional Transfers	0	0
Program Changes	0	7,673
Normalized Current Estimate	61,400	0
Current Estimate	61,400	69,853

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

/3 Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Sustainment, Restoration and Modernization
 FY 2010 President's Budget Submission
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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		61,680
1) Congressional Adjustments		-280
a) Distributed Adjustments		-48
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-48	
b) Undistributed Adjustments		-105
i) Contract Services 5 Percent Reduction	-105	
c) General Provisions		-127
i) SEC. 8101: Revised Economic Assumptions	-127	
Revised FY 2009 Estimate		61,400
Normalized Current Estimate for FY 2009		61,400
Price Change		780
2) Program Increases		10,522
a) Program Growth in FY 2010		10,522
i) Funds planned facility modifications identified in the Facilities Sustainment Special Projects Program to address repairs at highest priority facilities in the worst condition, bringing facility condition up to Total Force standards (Baseline \$58,784)	10,522	
3) Program Decreases		-2,849
a) Program Decreases in FY 2010		-2,849
i) The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of the Navy intends to replace contractor support with government employees at a total cost savings of \$172 million. The Department of the Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.	-233	
ii) Decrease moves funding from demolition to focus on recapitalization and restoration of existing Navy infrastructure (Baseline \$2,616)	-2,616	
FY 2010 Budget Request		69,853

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Sustainment, Restoration and Modernization
 FY 2010 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Facilities Sustainment, Restoration and Modernization			
Funding Levels (\$ in Thousands)			
Sustainment	54,575	44,716	55,721
Restoration and Modernization	6,672	14,068	14,132
Demolition	60	2,616	0
TOTAL O&M FUNDING	\$61,307	\$61,400	\$69,853
Component Sustainment Metric	83%	90%	93%
Department Sustainment Goal	100%	90%	90%
Component Recapitalization Rate	52 years	59 years	89%*
Department Recapitalization Goal	67 years	67 years	not established*

*DoD is transitioning to a new Recapitalization Rate Metric FY 2010

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Civilian End Strength (Total)				
Direct Hire, U.S.	27	42	42	0
Civilian FTEs (Total)				
Direct Hire, U.S.	35	41	41	0
Annual Civilian Salary Cost	87	63	64	1

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Sustainment, Restoration and Modernization
 FY 2010 President's Budget Submission
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	772	0	23	-795	0	0	0	0	0
0103 Wage Board	2,278	0	74	216	2,568	0	64	-7	2,625
0107 Civ Voluntary Separation and Incentive Pay	25	0	1	-26	0	0	0	0	0
03 Travel									
0308 Travel of Persons	0	0	0	2	2	0	0	0	2
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	562	0	7	0	569	0	7	4	580
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	22	0	1	0	23	0	0	1	24
0631 Naval Facilities Engineering Svc Center	315	0	5	3	323	0	6	4	333
0635 Naval Public Works Ctr (Other)	83	0	3	-3	83	0	0	3	86
0679 Cost Reimbursable Purchases	2	0	0	0	2	0	0	0	2
09 OTHER PURCHASES									
0915 Rents	200	0	4	-204	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	1,000	0	20	22	1,042	0	21	0	1,063
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0923 FAC maint by contract	33,528	0	436	15,818	49,782	0	598	10,263	60,643
0987 Other Intragovernmental Purchases	7,591	0	99	-3,133	4,557	0	54	-2,614	1,997
0989 Other Contracts	14,623	0	190	-12,760	2,053	0	25	16	2,094
0998 Other Costs	306	0	4	86	396	0	5	3	404
TOTAL BSMR Sustainment, Restoration and Modernization	61,307	0	867	-774	61,400	0	780	7,673	69,853

Department of the Navy
Operation and Maintenance, Navy Reserve
BSSR Base Operating Support
FY 2010 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 136 Navy Reserve facilities across the continental United States, Alaska, Hawaii, and Puerto Rico. CNIC also provides support to related but distinct hardware equipped units. These units include aviation units, Naval Construction Forces, Maritime Expeditionary Security Force, Explosive Ordnance Disposal Units, Mobile Inshore Undersea Warfare Groups and Units, and Cargo Handling Battalions (CHB).

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSSR Base Operating Support
 FY 2010 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
116,931	111,296	110,675	99.44	110,460	124,757
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	111,296	110,460
Congressional Adjustments (Distributed)	-87	0
Congressional Adjustments (Undistributed)	-306	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-228	0
Carryover	0	0
Subtotal Appropriation Amount	110,675	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,266	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-3,266	0
Fuel Cancellation	-215	0
Price Change	0	1,975
Functional Transfers	0	-3,593
Program Changes	0	15,915
Normalized Current Estimate	110,460	0
Current Estimate	110,460	124,757

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		111,296
1) Congressional Adjustments		-621
a) Distributed Adjustments		-87
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-87	
b) Undistributed Adjustments		-306
i) Contract Services 5 Percent Reduction	-306	
c) General Provisions		-228
i) SEC. 8101: Revised Economic Assumptions	-228	
2) Overseas Contingency Operations and Disaster Supplemental Appropriations		3,266
a) Bridge Fund Appropriations Act, FY 2009		3,266
i) Bridge Fund Appropriations Act, FY 2009	3,266	
Revised FY 2009 Estimate		113,941
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,266
4) Fuel Cancellation		-215
a) Amount reflected accomodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-215	
Normalized Current Estimate for FY 2009		110,460
Price Change		1,975
5) Transfers		-3,953
a) Transfers Out		-3,953
i) Funding transferred to OMNR BA4, Acquisition and Program Management (4B3N) to implement Phase II realignment of resources for bulk fuel operations and remaining supply program from Commander, Navy Installations Command (CNIC) to Naval Supply Systems Command (NAVSUP) (Baseline \$3,953)	-3,953	
6) Program Increases		21,452
a) Program Growth in FY 2010		21,452
i) Replaces firefighter Personal Protective Equipment after maximum service life in compliance with revised National Fire Protection Act standard. Funds increased maintenance and repair of fire fighting equipment and overhaul of aging material handling equipment. Purchases firefighting equipment to support Fire and Emergency Services Deployable Reserve Teams. Increases supplies, materials and equipment purchases to operate Emergency Management dispatch centers. (Baseline \$17,702)	6,744	
ii) Increased utilization by Individual Augmentees requires replacement of physical fitness equipment to comply with Navy fitness standards. Provides Bachelor Housing replacement of furniture and soft goods (beds, linens) to Navy Active Component standards (Baseline \$7,808)	5,222	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iii) Provides Congressionally-mandated installation of advanced meters in an effort to reduce electricity consumption, and an increase in Occupational and Traffic Safety supplies/services to meet mandated compliance with Federal, DOD, and Navy Regulations to prevent mishaps on Reserve Component installations. (Baseline \$18,689)	3,306	
iv) Implements a new Ombudsman Program to improve communication and education services provided to Reserve Component families, and additional supplies and materials to support Respite Child Care for families of deployed members. (Baseline \$5,538)	2,684	
v) Provides for full implementation of CNO's Facility Condition Assessment Program for RC facilities, real estate planning and asset management. (Baseline \$11,516)	1,965	
vi) Purchases Enterprise Land Mobile Radios for airfield ground communication to comply with current standards. Increased surveillance equipment, law enforcement and security watch standing requirements. (Baseline \$14,238)	1,531	
7) Program Decreases		-5,537
a) Program Decreases in FY 2010		-5,537
i) The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Department of the Navy intends to replace contractor support with government employees at a total cost savings of \$172 million. The Department of the Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.	-1,025	
ii) BRAC savings due to closures of NAS Atlanta and NASJRB Willow Grove, and realignment of NSA New Orleans. Savings include reduction in galley services and civilian labor reduction in air and port operations; environmental compliance; fire and emergency management; facilities management and services; family services; morale, welfare and recreation; transportation; utilities; and conservation and natural resources. (Baseline \$118,859)	-4,512	
FY 2010 Budget Request		124,757

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Base Operations Support			
A. Administration (\$000)	\$8,386	\$8,126	\$9,164
Military Personnel Average Strength	680	537	398
Civilian Personnel FTEs	53	57	64
Number of Bases, Total	143	134	131
Naval Air Stations and Naval Support Activity	6	6	3
Naval Reserve Centers	137	128	128
Population Served, Total	59,000	59,000	57,762
B. Retail Supply Operations (\$000)	\$4,312	\$4,142	\$0
Military Personnel Average Strength	51	51	0
Civilian Personnel FTEs	2	2	0
C. Bachelor Housing Ops./Furn. (\$000)	\$1,229	\$1,280	\$1,793
Military Personnel Average Strength	44	43	43
Civilian Personnel FTEs	1	1	1
No. of Enlisted Quarters	59	59	59
No. of Officer Quarters	6	6	6
D. Other Moral, Welfare and Recreation (\$000)	\$8,390	\$6,515	\$9,112
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	51	41	23
Population Served, Total	392,172	388,703	381,447
E. Other Base Services (\$000)	\$46,249	\$48,441	\$52,090
Military Personnel Average Strength	3,725	3,691	3,645
Civilian Personnel FTEs	201	194	175
Number of Motor Vehicles, Total	673	673	673
(Owned)	17	17	17
(Leased)	656	656	656

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<u>Performance Criteria and Evaluation Summary (cont'd):</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
F. Other Personnel Support (\$000)	\$3,383	\$2,604	\$4,452
Military Personnel Average Strength	57	55	55
Civilian Personnel FTEs	8	8	7
Population Served, Total	419,269	418,330	411,074
G. Other Engineering Support (\$000)	\$12,205	\$11,638	\$13,990
Military Personnel Average Strength	123	122	63
Civilian Personnel FTEs	7	7	4
H. Operation of Utilities (\$000)	\$24,331	\$18,507	\$25,478
Civilian Personnel FTEs	7	7	5
Electricity (MWH)	177,762	119,293	129,557
Heating (MBTU)	306,727	307,089	208,535
Water, Plants & Systems (000 gals)	299,194	299,066	176,625
Sewage & Waste Systems (000 gals)	299,194	299,066	176,625
I. Environmental Services (\$000)	\$5,250	\$5,144	\$4,237
Civilian Personnel FTEs	10	10	7
J. Child and Youth Development Programs (\$000)	\$3,196	\$4,063	\$4,441
Civilian Personnel FTEs	36	25	32
Number of Child Development Centers	6	6	6
Number of Family Child Care (FCC) Homes	159	159	159
Total Number of Children Receiving Care	1,543	1,543	1,543
Percent of Eligible Children Receiving Care	19	19	21
Number of Children on Waiting List	474	474	398
Total Military Child Population (Infant to 12 years)	10,575	10,575	10,575
Number of Youth Facilities	5	5	5
Youth Population Serviced (Grades 1 to 12)	3,469	3,469	3,469
Total Base Support	\$116,931	\$110,460	\$124,757

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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	11	10	10	0
Enlisted	58	58	55	-3
Reserve Drill Strength (E/S) (Total)				
Officer	381	375	373	-2
Enlisted	4,011	3,850	3,850	-139
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	39	38	38	0
Enlisted	461	393	303	-90
Civilian End Strength (Total)				
Direct Hire, U.S.	395	386	299	-87
Active Military Average Strength (A/S) (Total)				
Officer	11	11	10	-1
Enlisted	91	58	57	-1
Reserve Drill Strength (A/S) (Total)				
Officer	440	378	374	-4
Enlisted	4,060	4,000	3,920	-80
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	40	39	38	-1
Enlisted	484	427	348	-79
Civilian FTEs (Total)				
Direct Hire, U.S.	393	352	325	-27
Annual Civilian Salary Cost	78	84	90	6

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	27,055	0	816	-2,566	25,305	0	622	98	26,025
0103 Wage Board	3,481	0	115	562	4,158	0	102	-1,192	3,068
0111 Disability Compensation	1,315	0	41	225	1,581	0	39	-208	1,412
03 Travel									
0308 Travel of Persons	1,516	0	20	-810	726	0	7	66	799
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	35	0	-12	143	166	0	3	47	216
0416 GSA Managed Supplies and Materials	637	0	9	-332	314	0	4	64	382
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	0	0	0	6	6	0	0	0	6
0507 GSA Managed Equipment	3,943	0	76	-4,019	0	0	0	1,753	1,753
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	1	0	0	19	20	0	1	5	26
0631 Naval Facilities Engineering Svc Center	1,499	0	22	-522	999	0	18	-801	216
0633 Defense Publication and Printing Service	12	0	-1	0	11	0	0	0	11
0634 Naval Public Works Ctr (Utilities)	2,276	0	221	2,894	5,391	0	92	-155	5,328
0635 Naval Public Works Ctr (Other)	769	0	14	-546	237	0	2	0	239
0671 Communications Services	258	0	-13	16	261	0	3	2	266
0679 Cost Reimbursable Purchases	398	0	5	68	471	0	6	-426	51
07 Transportation									
0771 Commercial Transportation	6	0	0	124	130	0	3	-133	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	209	0	4	1,817	2,030	0	41	-83	1,988
0913 PURCH UTIL (Non WCF)	22,698	0	454	-10,990	12,162	0	243	4,433	16,838
0914 Purchased Communications (Non WCF)	4,579	0	91	-2,365	2,305	0	46	530	2,881
0915 Rents	38	0	1	2,277	2,316	0	47	-113	2,250
0917 Postal Services (USPS)	123	0	2	461	586	0	12	-598	0
0920 Supplies and Materials (Non WCF)	4,939	0	97	1,808	6,844	0	137	3,278	10,259
0921 Printing and Reproduction	14	0	0	-6	8	0	0	2	10
0922 Equip Maintenance by Contract	861	0	17	157	1,035	0	20	650	1,705
0923 FAC maint by contract	-11,025	0	-368	19,533	8,140	0	98	3,363	11,601

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0925 Equipment Purchases	1,919	0	34	5,085	7,038	0	87	-1,271	5,854
0932 Mgt and Prof Support Services	612	0	8	67	687	0	8	388	1,083
0937 Locally Purchased Fuel (Non-WCF)	251	0	-84	337	504	0	9	969	1,482
0987 Other Intragovernmental Purchases	16,863	0	268	1,935	19,066	0	230	2,057	21,353
0989 Other Contracts	26,511	0	389	-22,785	4,115	0	49	-49	4,115
0998 Other Costs	5,138	0	84	-1,374	3,848	0	46	-354	3,540
TOTAL BSSR Base Operating Support	116,931	0	2,310	-8,781	110,460	0	1,975	12,322	124,757

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008	FY 2009				FY 2010
	Actuals	Budget Request	Congressional Amount	Action Percent	
3,071	3,341	3,331	99.70	3,331	3,323
				/1	
				/2	

B. Reconciliation Summary

	<u>Change FY 2009/2009</u>	<u>Change FY 2009/2010</u>
Baseline Funding	3,341	3,331
Congressional Adjustments (Distributed)	-3	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-7	0
Carryover	0	0
Subtotal Appropriation Amount	3,331	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	-4
Functional Transfers	0	0
Program Changes	0	-4
Normalized Current Estimate	3,331	0
Current Estimate	3,331	3,323

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2009 President's Budget Request		3,341
1) Congressional Adjustments		-10
a) Distributed Adjustments		-3
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-3	
b) General Provisions		-7
i) SEC. 8101: Revised Economic Assumptions	-7	
Revised FY 2009 Estimate		3,331
Normalized Current Estimate for FY 2009		3,331
Price Change		-4
2) Program Decreases		-4
a) Program Decreases in FY 2010		-4
i) Change in DFAS bill estimate (Baseline \$3,145)	-4	
FY 2010 Budget Request		3,323

IV. Performance Criteria and Evaluation Summary:

	FY 2008	FY 2009 Estimate	FY 2010 Estimate
Defense Finance and Accounting Service	2,877	3,145	3,132
OPNAV (FSA)	<u>194</u>	<u>186</u>	<u>191</u>
Total:	3,071	3,331	3,323

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<u>V. Personnel Summary:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	1	1	1	0
Enlisted	1,682	1,701	1,726	25
Reserve Drill Strength (E/S) (Total)				
Officer	3,385	3,300	3,189	-111
Enlisted	2,817	2,642	2,636	-11
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	10	10	10	0
Enlisted	61	59	59	0
Active Military Average Strength (A/S) (Total)				
Officer	1	1	1	0
Enlisted	1,667	1,692	1,714	22
Reserve Drill Strength (A/S) (Total)				
Officer	3,405	3,343	3,245	-98
Enlisted	2,870	2,735	2,648	-87
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	10	10	10	0
Enlisted	89	60	59	-1

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	120	0	2	-2	120	0	1	123	244
06 Other WCF Purchases (Excl Transportation)									
0673 Defense Finance and Accounting Service	2,877	0	-150	410	3,137	0	-6	-181	2,950
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	56	0	1	-1	56	0	1	58	115
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0989 Other Contracts	18	0	0	0	18	0	0	-4	14
TOTAL 4A1M Administration	3,071	0	-147	407	3,331	0	-4	-4	3,323

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I. Description of Operations Financed:

The Sea Warrior Systems Program Management Office supports systems critical to Total Force management, including the Reserve Headquarters System (RHS), Reserve Integrated Management System (RIMS), Navy Reserve Order Writing System (NROWS) and the Inactive Manpower and Personnel Management Information System (IMAPMIS).

- RHS is used in the data collection and dissemination process necessary for command and control of Selected Reserve (SELRES) Mobilization - it is a mission critical system. RHS supports the Navy Reserve functional areas of manpower, personnel, billet and unit management, mobilization management and personnel pay management. RHS supports over 700 system users at all Echelon Levels and interfaces with 15 other Navy systems including Navy Integrated Personnel System (NSIPS), Defense Joint Military Pay System (DJMS) and IMAPMIS. RHS is the central data processing point between the Navy Reserve field activities and all Navy and DoD pay/personnel systems.
- The RIMS (FM) system is a management tool created to manage the RPN funds appropriated by Congress to the Navy Reserves. Funding for RPN training is authorized by a congressional appropriation, which provides authority to expend funds for mission essential training, special training, and NSHS each fiscal year. As all costs incurred under the RPN appropriation must be supported by financial documents; the RIMS (FM) is used to account for all official AT, ADT, and IDTT financial records and documents. The system allows the entry and processing of two primary transactions - reservation and adjustments. A reservation is the amount set aside to fund training for reservist orders and an adjustment is changes to the reserved amount resulting from modifications to orders. The RIMS (FM) system handles information that is necessary for the conduct of day-to-day business.
- NROWS is a mission-critical web-based information system that automates the tasks and functions of order writing at all Navy Reserve (NAVRES) activities. The system provides total visibility for order history and current Reserve activities throughout the entire Navy Reserve Force. NROWS provides users and managers with information on total force readiness and availability for operational planning. NROWS also provides Reservists with the ability to check the status of their own orders during the approval process and then print the travel orders when approved. Future plans include interfacing with the Defense Travel System (DTS) which will allow Reservists the ability to make their own travel arrangements IAW with JTF regulations and to receive a timely travel claim reimbursement once submitted.
- IMAPMIS is a mission critical Navy legacy corporate Information System. It is the Department of Navy's Reserve (Inactive) Component's corporate personnel database for all Reserve Component (RC) members not serving on Active Duty. It maintains the official status data, eligibility data, retirement data, skills and member personnel information and is used to store, maintain, and report officially requested data on each member individually and in the aggregate in accordance with Public Law, Title 10 USC, and DoD and DoN regulations, directives, instructions, and policies. IMAPMIS maintains 740,000+ Master Records on RC members (Including Selected Reserve, Individual Ready Reserve, Standby Reserve, and Fleet Reserve members), plus the Navy retired community per the requirements of Title 10 USC for record keeping and maintenance of Inactive service members. Additionally, IMAPMIS processes and generates all mobilization transactions and processes the return to Inactive Duty and the demobilization of those same members when their recall to Active Duty is complete.

Director, Navy Reserve Personnel Management Department (PERS 49) provides responsive coordination and administration of personnel matters concerning members of the Navy Reserve on inactive duty to include the Individual Ready Reserve (IRR); provide services to reserve and retired members and their dependents; and ensure maximum readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participation Fleet Reserve and personnel; managing the Medical Hold (MEDHOLD) program for Navy Reservists who incur or aggravate an injury, illness or disease while on continuous active duty orders for more than 30 days; Processing Line of Duty (LOD) determinations for Navy Reservists who incur or aggravate an injury, illness or disease while performing inactive or active duty for 30 days or less; based upon the recommendations of BUMED, assigning Physical Risk classifications to Navy Reservists on inactive duty; maintenance of retirement point credits; management of the Pre-trained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve, Standby Reserve and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data (RCCPDS); recording all Navy Reservists participation in drills; distribution and control of enlisted personnel on active duty in the Full Time Support (FTS) program; reserve personnel management assistance to various Reserve commands throughout the country; and other Base Operations Support such as recurring utility costs and other engineering support for the department. Also funded is the Business Process Reengineering (BPR) of functional areas to promote organizational improvements and identify Information technology efficiencies.

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II. Force Structure Summary:

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

	<u>FY 2008</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>
Drilling Reservists	56,456	55,601	54,682
Reservists on Full-Time Active Duty	11,680	11,099	10,818
Retired (AC and RC)	619,745	619,745	619,745
Ready Reserve	123,159	123,159	123,159
Standby Reserve	3,273	3,273	3,273

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				Current Estimate	FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent			
8,074	9,002	8,976	99.71		8,976	13,897
					/1	
					/2	

B. Reconciliation Summary

	<u>Change FY 2009/2009</u>	<u>Change FY 2009/2010</u>
Baseline Funding	9,002	8,976
Congressional Adjustments (Distributed)	-7	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-19	0
Carryover	0	0
Subtotal Appropriation Amount	8,976	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	206
Functional Transfers	0	6,470
Program Changes	0	-1,755
Normalized Current Estimate	8,976	0
Current Estimate	8,976	13,897

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2009 President's Budget Request		9,002
1) Congressional Adjustments		-26
a) Distributed Adjustments		-7
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-7	
b) General Provisions		-19
i) SEC. 8101: Revised Economic Assumptions	-19	
Revised FY 2009 Estimate		8,976
Normalized Current Estimate for FY 2009		8,976
Price Change		206
2) Transfers		6,470
a) Transfers In		6,470
i) Transfer of Sea Warrior Systems that provide direct support the Navy's Reserve Component (Reserve Headquarters System, Reserve Integrated Management System and Navy Reserve Order Writing System) to OMNR from OMN 4A4M (Baseline \$0)	6,470	
3) Program Decreases		-1,755
a) Program Decreases in FY 2010		-1,755
i) Program decrease due to the Inactive Manpower and Personnel Management Information System (IMAPMIS) program support being reduced to minimum sustainment, focusing only on critical and/or mandated software change requests. (Baseline \$553)	-371	
ii) Decrease reflects Reserve Management program office establishment of work force administrative efficiencies through the merging of services provided without sacrificing quality of customer service (Baseline \$8,424)	-1,384	
FY 2010 Budget Request		13,897

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower and Personnel Mgt
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Databases maintained in support of military manpower management	20	20	20
Officer/Enlisted Selection Boards	52	52	52
Officer Appointment Certificates Issued	15,000	15,000	20,000
Officer Promotion Screen and Transaction Changes to Inactive Officer Master File and Promotions History File	125,000	125,000	125,000
Officer/Enlisted Administrative Personnel Actions	508,000	523,820	523,820
Officer Status/IRR Letters	15,000	15,000	20,000
One Year Recall/Active Duty for Special Work/Active Duty for Training	1,168	1,265	1,518
Records Maintained (Total)	1,707,167	1,708,200	1,716,700
Retired (USN (RC))	358,116	358,000	364,500
Retired (USNR (RC))	250,813	250,800	250,800
Ready Reserve (RC)	126,010	126,000	126,000
Standby Reserve (RC)	3,430	3,400	3,400
NEOPS (RC)	968,798	970,000	972,000

<u>Unit Title</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
SPAWAR SYSTEMS CENTER NEW ORLEANS (SSC NOLA)						
Contractor Workyears	3.8	510	4.1	552	34.6	4,671
Salaries						1,968
TOTAL (\$000)		510		552		6,639

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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	3	3	4	1
Reserve Drill Strength (E/S) (Total)				
Officer	55	55	55	0
Enlisted	10	10	10	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	31	26	26	0
Enlisted	84	76	74	-2
Civilian End Strength (Total)				
Direct Hire, U.S.	128	119	137	18
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	3	3	4	1
Reserve Drill Strength (A/S) (Total)				
Officer	57	55	55	0
Enlisted	11	10	10	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	32	29	26	-3
Enlisted	85	80	75	-5
Civilian FTEs (Total)				
Direct Hire, U.S.	106	112	130	18
Annual Civilian Salary Cost	51	59	67	8

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 4A4M Military Manpower and Personnel Mgt
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	5,430	0	153	1,056	6,639	0	164	1,900	8,703
03 Travel									
0308 Travel of Persons	365	0	4	-81	288	0	3	-197	94
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	0	0	0	36	36	0	1	-24	13
0914 Purchased Communications (Non WCF)	478	0	10	-228	260	0	5	-170	95
0917 Postal Services (USPS)	954	0	19	-687	286	0	6	-292	0
0920 Supplies and Materials (Non WCF)	182	0	4	142	328	0	7	-83	252
0921 Printing and Reproduction	187	0	4	-47	144	0	3	-147	0
0922 Equip Maintenance by Contract	478	0	10	242	730	0	14	3,839	4,583
0923 FAC maint by contract	0	0	0	82	82	0	1	-53	30
0925 Equipment Purchases	0	0	0	145	145	0	2	-58	89
0932 Mgt and Prof Support Services	0	0	0	38	38	0	0	0	38
TOTAL 4A4M Military Manpower and Personnel Mgt	8,074	0	204	698	8,976	0	206	4,715	13,897

Department of the Navy
Operation and Maintenance, Navy Reserve
4A6M Servicewide Communications
FY 2010 President's Budget Submission
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
 FY 2010 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
2,986	2,396	2,355	98.29	2,355	1,957
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	2,396	2,355
Congressional Adjustments (Distributed)	-2	0
Congressional Adjustments (Undistributed)	-34	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-5	0
Carryover	0	0
Subtotal Appropriation Amount	2,355	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	44
Functional Transfers	0	0
Program Changes	0	-442
Normalized Current Estimate	2,355	0
Current Estimate	2,355	1,957

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
 FY 2010 President's Budget Submission
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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2009 President's Budget Request		2,396
1) Congressional Adjustments		-41
a) Distributed Adjustments		-2
i) FACT-OF-LIFE CONGRESSIONAL REDUCTION	-2	
b) Undistributed Adjustments		-34
i) Contract Services 5 Percent Reduction	-34	
c) General Provisions		-5
i) SEC. 8101: Revised Economic Assumptions	-5	
Revised FY 2009 Estimate		2,355
Normalized Current Estimate for FY 2009		2,355
Price Change		44
2) Program Decreases		-442
a) Program Decreases in FY 2010		-442
i) Decrease reflects reduction in equipment maintenance and contract support at Base Communications Office New Orleans, and reduction in spares supporting Base Communications Office telephone switch repairs in Fort Worth, TX and Willow Grove, PA (Baseline \$2,396)	-442	
FY 2010 Budget Request		1,957

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
 FY 2010 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY2008</u>		<u>FY2009</u>		<u>FY2010</u>	
	WY	\$	WY	\$	WY	\$
Naval Network Warfare Command						
Labor	5	377	5	489	5	493
Non-labor		2,609		1,866		1,464
Base Communication						
- Telephone lines supported		13,659		13,659		13,659

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 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
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V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Reserve Drill Strength (E/S) (Total)				
Officer	64	59	59	0
Enlisted	361	321	321	-28
Civilian End Strength (Total)				
Direct Hire, U.S.	5	5	3	-2
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	69	62	59	-3
Enlisted	367	355	335	-20
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	5	5	5	0
Annual Civilian Salary Cost	75	98	99	1

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	377	0	11	101	489	0	12	-8	493
03 Travel									
0308 Travel of Persons	6	0	0	0	6	0	0	0	6
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	190	0	13	-203	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	68	0	1	-69	0	0	0	87	87
0633 Defense Publication and Printing Service	4	0	0	-4	0	0	0	0	0
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	0	0	0	59	59	0	1	0	60
0914 Purchased Communications (Non WCF)	795	0	16	176	987	0	20	-262	745
0920 Supplies and Materials (Non WCF)	10	0	0	134	144	0	3	-1	146
0922 Equip Maintenance by Contract	697	0	14	-695	16	0	0	7	23
0925 Equipment Purchases	18	0	0	40	58	0	1	0	59
0987 Other Intragovernmental Purchases	3	0	0	178	181	0	2	-176	7
0989 Other Contracts	817	0	11	-413	415	0	5	-89	331
0998 Other Costs	1	0	0	-1	0	0	0	0	0
TOTAL 4A6M Servicewide Communications	2,986	0	66	-697	2,355	0	44	-442	1,957

Department of the Navy
Operation and Maintenance, Navy Reserve
4A9M Other Servicewide Support
FY 2010 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9M Other Servicewide Support
 FY 2010 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
413	431	430	99.77	430	0
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	431	430
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Carryover	0	0
Subtotal Appropriation Amount	430	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	9
Functional Transfers	0	-439
Program Changes	0	0
Normalized Current Estimate	430	0
Current Estimate	430	0

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9M Other Servicewide Support
 FY 2010 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2009 President's Budget Request		431
1) Congressional Adjustments		-1
a) General Provisions		-1
i) SEC. 8101: Revised Economic Assumptions	-1	
Revised FY 2009 Estimate		430
Normalized Current Estimate for FY 2009		430
Price Change		9
2) Transfers		-439
a) Transfers Out		-439
i) Funding transferred to BA1, Combat Communications (1C1C), to consolidate Intel program funding in a single sub-activity group (Baseline \$439)	-439	

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 Operation and Maintenance, Navy Reserve
 4A9M Other Servicewide Support
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IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2009/FY 2010</u>
Active Military End Strength (E/S) (Total)				
Civilian End Strength (Total)				
Direct Hire, U.S.	2	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	2	0	0	0
Annual Civilian Salary Cost	68	0	0	0

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	135	0	4	-139	0	0	0	0	0
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	430	430	0	9	-439	0
0925 Equipment Purchases	278	0	4	-282	0	0	0	0	0
TOTAL 4A9M Other Servicewide Support	413	0	8	9	430	0	9	-439	0

Department of the Navy
Operation and Maintenance, Navy Reserve
4B3N Acquisition and Program Management
FY 2010 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds logistics operations and program management at Naval Supply Systems Command (NAVSUP) Reserve Component field activities and Headquarters in the areas of supply operations, contracting, resale, fuel, card management, security assistance, conventional ordnance, food service and other quality of life programs. Through its Products and Services Initiative, NAVSUP is restructuring and realigning its organization to most effectively and efficiently accomplish its purpose of delivering combat capability through logistics to maritime forces, and to support the CNO's Sea Power 21 vision and contribute to our Navy's need for additional resources to recapitalize the Fleet.

II. Force Structure Summary:

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

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 Operation and Maintenance, Navy Reserve
 4B3N Acquisition and Program Management
 FY 2010 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
0	0	0	N/A	0	3,593
				/1	
				/2	

B. Reconciliation Summary

	Change FY 2009/2009	Change FY 2009/2010
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	0
Functional Transfers	0	3,593
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	3,593

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4B3N Acquisition and Program Management
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C. Reconciliation of Increases and Decreases

1) Transfers

a) Transfers In

i) Funding transferred from OMNR BA1, Base Operating Support (BSSR), to implement Phase II realignment of resources for bulk fuel operations and remaining supply program from Commander, Navy Installations Command (CNIC) to Naval Supply Systems Command (NAVSUP) (Baseline \$0)

	<u>Amount</u>	<u>Total</u>
		3,593
	3,593	3,593
FY 2010 Budget Request		3,593

IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

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

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	3,593	3,593
TOTAL 4B3N Acquisition and Program Management	0	0	0	0	0	0	0	3,593	3,593