

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



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2012

OPERATION AND MAINTENANCE, NAVY

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## Department of Defense Appropriations Act, 2013

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### Operation and Maintenance, Navy

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$41,606,943,000.

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**(\$ in Millions)**

<b>FY 2011 1/ Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 2/ Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2013 Estimate</b>
<b>46,964.8</b>	<b>130.3</b>	<b>-8,974.3</b>	<b>38,120.8</b>	<b>1,392.2</b>	<b>2,093.9</b>	<b>41,606.9</b>

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2013 budget is to continue to ensure the readiness of deployed forces.

The FY 2013 estimate of \$41,606.9 million includes a price increase of \$1,392.2 million. This price increase primarily results from increases in general inflation changes (\$266.4 million), civilian pay (\$37.7 million), Working Capital Fund (WCF) rate costs (\$540.8 million), transportation (\$2.6 million), and fuel costs (\$544.7 million). This budget reflects overall program increases of \$2,093.9 million. Included in this appropriation are costs for bio-fuel, supplemented with Department of Agriculture, Commodity Credit Corporation funds for costs above market price for petroleum-based fuel, in support of a sustainable commercial bio-fuels industry.

**(\$ in Millions)**

	<b>FY 2011 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2013 Estimate</b>
<b>Budget Activity 1: Operating Forces</b>	<b>39,261.6</b>	<b>100.6</b>	<b>-8,340.7</b>	<b>31,021.5</b>	<b>1,294.5</b>	<b>1,442.3</b>	<b>33,758.3</b>

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

The FY 2013 budget estimate of \$33,758.3 million includes a price increase of \$1,294.5 million and program increases totaling \$1,442.3 (4.6 percent). Major program changes include:

- Air Operations increases by \$580.2 million, including price growth of \$431.1 million. Major program changes include:

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- Increase of \$180.9 million reflects program growth as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012, for Flying Hour Support.
- Increase of \$82.6 million reflects program growth of 8,133 flight hours as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012, for MV-22B Pricing Variance.
- Increase of \$64.7 million associated with the continuing transition of the Navy's H-60 series helicopter. The next-generation MH-60R/S series increases by 34 aircraft and 29,265 flight hours, while the legacy HH-60H/SH-60B/F series decreases by 33 aircraft and 17,384 flight hours. The MH-60 series helicopter is a multi-mission platform capable of performing anti-submarine warfare, anti-surface warfare, search & rescue, drug interdiction, cargo lift, and irregular warfare operations.
- Increase of \$48 million reflects a net increase of 2,568 flight hours and four aircraft across multiple platforms for Navy Fleet Replacement Squadrons aircraft. Platforms include E-2C/D, EA-6B, EA-18G, H-60 series, P-3C, and P-8A.
- Increase of \$46.7 million associated with the introduction of an additional 14 Primary Authorized Aircraft (PAA) to the F-35 Joint Strike Fighter which increases the program from 12 to 26.
- Increase of \$38.6 million reflects an increase of 5,198 training flight hours and four aircraft for the Marine Corps F-35B Lightning II aircraft. The funding provided is for fuel and government provided consumables. The F-35B is the short-take off vertical landing (STOVL) variant of the Joint Strike Fighter and will replace the AV-8B and F/A-18 series aircraft within the Marine Corps tactical aircraft inventory.
- Increase of \$27.9 million reflects net increase to support the Navy's continuing transition of its electronic attack aircraft. The EA-18G Growler increases by 10 aircraft and 4,924 flight hours, and this is offset by the EA-6B Prowler decreasing by nine aircraft and 3,485 flight hours.
- Increase of \$22.7 million represents the introduction of eight F-35B Lightning II aircraft and associated 3,061 flight hours to the Marine Corps tactical fleet inventory. The funding provided is for fuel and government provided consumables. The F-35B is the short take-off vertical landing (STOVL) variant of the Joint Strike fighter that will replace the AV-8B and F/A-18 series aircrafts.
- Increase of \$20.8 million reflects transfer from BA 1, Equipment Maintenance (1C7C) - Integrated Logistics Support costs for the E-6B ILS.
- Increase of \$18.8 million in Airframe Maintenance as a result of differences in workload mix and unit cost for depot inductions across multiple platforms. The platforms impacted are primarily the AV-8B, C-2, E-2, FA-18, KC-130 and VH-3D.
- Increase of \$16.7 million represents a net increase of two aircraft and 2,974 flight hours for various Marine Corps tactical aircraft, including AV-8B series, EA-6B series, and KC-130J series.

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- Increase of \$15.7 million represents an increase of 31 aircraft and 1,730 flight hours for the Marine Corps MV-22B Osprey aircraft. The MV-22B is an assault transport aircraft for troops, equipment, and supplies capable of operations from ships and expeditionary airfields.
- Increase of \$11.5 million supports updated requirements for chemical, biological, and radiological equipment sustainment for Navy and Marine Corps pilots and crews afloat and ashore.
- Decrease of \$9 million in Program Related Engineering (PRE) support for a decrease in software updates and technical assistance requests across aviation platforms and systems.
- Decrease of \$13.3 million in Airframe Maintenance associated with FY 2012 Emergency Repair cost Supporting FA-18 Inner Wing, High Flight Hour Inspections and Repairs.
- Decrease of \$13.8 million associated with various Flying Hour Program support costs, including squadron and staff travel/TDY, transportation of things, commercial air service, automated data processing, and operational staff contracts and supplies.
- Decrease of \$14.2 million associated with the initial transition of the Navy's anti-submarine warfare and maritime reconnaissance platform. The P-3C Orion decreases by six aircraft and 4,625 flight hours, and the P-8A Poseidon increases by five aircraft and 2,669 flight hours.
- Decrease of \$14.4 million associated with the continuing sundown of the Marine Corps CH-46E series aircraft with a reduction of 15 aircraft and 4,229 flight hours.
- Decrease of \$25 million represents a reduction of 2,080 flight hours for Marine Corps F/A-18 series aircraft due to a less robust training and readiness schedule in FY 2013 and the introduction of the F-35B Lightning II aircraft.
- Efficiency of \$30.7 million due to the Department of Navy (DON) implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.
- Efficiency of \$40 million represents a reduction of 3,500 flight hours for the Marine Corps F/A-18 series aircraft. Reduction is associated with the realignment of training and qualification events from the cockpit to flight simulators.
- IT Reduction of \$43.3 million as the Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers.
- Decrease of \$52.3 million reflects a reduction of 14 aircraft and 4,616 flight hours for the Navy F/A-18 Hornet and Super Hornet series aircraft. In addition, there are decreases for repairables and consumable costs based on recent execution experience.

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- Decrease of \$68.6 million in Engine Maintenance associated with a reduction of 495 engine overhauls and 14 special repairs (hot section inspections for the T56 and TPE331-12). Decrease in overhauls mainly driven by increased reliability on F414 modules.
- Decrease of \$127.2 million represents a decrease of 8,920 flight hours for the Navy F/A-18 series Hornet and Super Hornet aircraft due to decreased deployed months in the FY 2013 training and readiness schedule. In addition, there are decreases for repairables and consumable costs based on recent execution experience.
- Ship Operations increases by \$1,503.1 million, including price growth of \$544 million. Major program changes include:
  - Increase of \$504.8 million for the OCO to Base transfer of ship consumables, repair parts, fuel, and administration commensurate with the increase in baseline deployed and non-deployed OPTEMPO from 45/20 to 51/24.
  - Increase of \$495 million reflects program growth (in Miscellaneous RA/TA, Continuous Maintenance, SRA, and PMA) as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.
  - Increase of \$139.4 million in Selected Restricted Availabilities (SRA) reflect the net increase of 22 inductions in FY 2013 and associated increases for labor, materials, and contracts costs. Corresponding increase in FTE (13) supports growth of new work and increased maintenance durations at Portsmouth Naval Shipyard.
  - Increase of \$62.1 million supports AEGIS Wholeness and the increased requirements for AEGIS Operational Readiness Weapon and Ship Systems Support to identify and assess critical software and other maintenance issues. In addition, the fleet inventory of AEGIS Ballistic Missile Defense (BMD) ships increases from 29 to 32 in FY 2013.
  - Increase of \$55.6 million in Planned Maintenance Availabilities (PMA) due to increase of three inductions in FY 2013.
  - Increase of \$52.8 million associated with the full year leasing cost for the services of the USNS VIGILANT (JHSV-2) and reimbursable cost for the services of the USNS FALL RIVER (JHSV-4). In addition, increase sources required for the lease of chartered contract cost for SWIFT (HSV-2), USNS SPEARHEARD (JHSV-1), USNS FORTITUDE, and USNS RESOLUTE (JHSV-5) according to Memorandum of Agreement with US ARMY.
  - Increase of \$45.4 million in LHA/Surface and Amphibious Ship Support provides sustainment and life cycle maintenance for USS MOUNT WHITNEY to extend ship's life to 2039. Funds correction of LPD-17 San Antonio class deficiencies and Ship Wide Area Network (SWAN) sustainment. Supports standardization of configurations and new systems integration across amphibious operating force. Increase in Surface ship support funds establishment of LCS training facility, crew training pipeline and LCS life cycle support.
  - Increase of \$30.6 million supports the introduction of the USNS CESAR CHAVEZ (T-AKE 14) to the Military Sealift Ship Charter's Naval Fleet Auxiliary inventory in reduced operating status (ROS) for 365 days.

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- Increase of \$30.3 million in LHA/Surface and Amphibious Ship Support, a component of the Surface Ship Life Cycle Management Activity (SSLCMA) program, to provide technical engineering support, program related engineering and logistics and hull, maintenance and electrical life cycle assessment to ships. Funds 22 additional FTE to support recently established Surface Maintenance Engineering Planning Program (SURFMEPP).
- Increase of \$29.4 million in Continuous Maintenance due to increase of projected maintenance, material and contract costs and increase of three DDG-51 class ships in FY13. Supports delivery, maintenance and deployment of Mine Countermeasure and Maritime Security mission modules for LCS-1 class ships with associated technical support and repair-related transportation.
- Increase of \$26.9 million due to the USNS ARCTIC (T-AOE 8) transitioning back from Reduced Operating Service (ROS) to Full Operating Service (FOS) for 275 of 365 per diem days as its regular overhaul and dry-docking is completed.
- Increase of \$17.7 million for CANES is the result of Networks Legacy programs beginning migration into CANES. Additional funding for CANES will provide sustainment support functions for life cycle support on ships and training sites, including logistics, In-Service Engineering Agents, Software Support Activities trainings, and a fleet operation center.
- Increase of \$15.8 million in Miscellaneous and Emergent Restricted Technical Availabilities (RA/TA) due to increase in carrier operating months from FY12 to FY13. Net increase in materials and contract costs for Type Commander (TYCOM) availabilities.
- Increase of \$13.3 million in Non-depot/Intermediate Maintenance supports increased workload for Naval Ship Support Activity (NSSA) Norfolk oversight and inspections. Funds intermediate-level work packages, material and contract costs for submarines and surface ships. Supports complex workload for Virginia Class submarines to ensure certification for unrestricted submerged operations.
- Increase of \$8.3 million reflects transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Ship Operational Support/Training to transition Automated Digital Network System (ADNS) to the Consolidated Afloat Network Enterprise Services (CANES) program due to legacy afloat network End of Life.
- Decrease of \$16.8 million due to the consolidation of legacy systems (Combined Enterprise Regional Information Exchange System - Maritime, Maritime Domain Awareness, and Integrated Shipboard Network System) being transitioned to CANES infrastructure and services.
- Decrease of \$16.9 million primarily due to planned reduction in funding for in-service reductions, Fast Attack Submarine Fleet Support Vertical Launch System, development and deployment of the VIRGINIA Class Infrastructure, and cancellation of five (5) submarine acoustic trials. Decrease in funding also due to various programs (Support Ship's Configuration Logistics Support Information System (SCLSIS), Shipboard Electromagnetic Compatibility Program (SEMCIP), Outting Support, & Ordnance Safety. Reduction in funding results in central database functions being reduced in capability and capacity, reduction in feedback reports and evaluation of ship surveys/shore station certifications.

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- Decrease of \$16.9 million reflects net decrease in Reimbursable overhead due to reduction in applied overhead and scheduled reimbursable workload at mission funded Norfolk Naval Shipyard (NNSY) and Portsmouth Naval Shipyard (PNSY) in FY 2013.
- Decrease of \$19.3 million due to lower projected reimbursements to the Department of Energy for Nuclear Fuel consumption.
- Decrease of \$20.7 million in NEMAIS Enterprise Resource Program (ERP) is due to transition from NEMAIS to replacement system (AIM4RMS). Remaining funding supports active PMO-IT systems engineering, systems maintenance, architectures, program planning and acquisition support until AIM4RMS is fully operational.
- Decrease of \$22.5 million reflects transfer to Operation and Maintenance, Navy Reserve BA-1 Ship Operations (1B1B) of three frigates (FFG). The three ships switching from the active component to the reserve component are the USS GARY (FFG-51), USS ELROD (FFG-55) and USS SAMUEL B ROBERTS (FFG-58).
- Decrease of \$35.6 million due to the current fiscally constrained environment, the Navy is making force structure adjustments in order to maintain an affordable fleet. Accordingly, this decrease will retire four Ticonderoga class Cruisers (CG-47), USS COWPENS (CG-63), USS ANZIO (CG-68), USS VICKSBURG (CG-69), and USS CAPE ST. GEORGE (CG-71).
- Decrease of \$39.1 million of the Fleet Modernization Program is due to Department of the Navy implemented Force Structure reductions driven by affordability. Decrease due to cancellation of Cruiser modernization availabilities in FY14 resulting from Cruiser decommissionings.
- Decrease of \$40 million due to the USNS RAINER (T-AOE 7) changing from Full Operating Service (FOS) to Reduced Operating Service (ROS) for 275 of the 365 per diem days as it begins undergoing a regular overhaul and dry-docking.
- Decrease of \$43.5 million in ship utilities due to an increase in overall steaming days. Additional steaming days reduces time in port where utilities are primarily incurred.
- Efficiency of \$46.9 million due to the Department of Navy (DON) implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increased use of Navy-wide firm fixed price contracts.
- Decrease of \$55.4 million in Planned Incremental Availabilities (PIA) due to the net decrease of two PIA inductions.
- Decrease of \$152.6 million for one-time FY 2012 Congressional adjustment for required Ship Maintenance funding.
- Facility Sustainment, Restoration and Modernization increases by \$149.4 million, including price growth of \$33.4 million. Major program changes include:
  - Increase of \$62.1 million in support of the Navy's Consolidation and Demolition program which reduces its shore footprint and the associated recurring facility operation and maintenance costs.

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- Increase of \$24.9 million in the Sustainment program reflects calculated Department of Defense Facilities Sustainment Model (FSM 13.3) output level at 80% and includes the non-modeled dredging requirements.
- Increase of \$19.2 million for funds transferred from Overseas Contingency Operations (OCO) to Baseline in accordance with the Navy's designation as Combat Command Support Activity (CCSA) at Camp Lemonnier, Djibouti. Resources fund facility sustainment, restoration and modernization, and new footprint requirements needed to carry out missions from this strategic location.
- Increase of \$10 million in the Restoration and Modernization program supports facility recapitalization efforts to meet facility condition and configuration requirements that support the Fleet mission while continuing energy and barracks condition improvements
- Base Support increases by \$282.1 million, including price growth of \$134.4 million. Major program changes include:
  - Increase of \$173.3 for Base Operating Support funds transferred from OCO to Baseline in accordance with the Navy's designation as Combat Command Support Activity (CCSA) at Camp Lemonnier, Djibouti. Resources fund land leases and functions such as utilities, air operations, transportation, facilities services, security, information technology/communications, galley, and Morale, Welfare and Recreation (MWR).
  - Increase of \$50 million for Regional Emergency Operations Centers, as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74.
  - Increase of \$30.3 million for expanded operations at Navy Child Development Centers to provide an additional 7,000 childcare spaces, as well as Respite Care for families of members deployed to combat zone and families with special needs children.
  - Increase of \$20.1 million supports Warfighter and Family Service programs by increasing behavioral health care services, enhancing the well-being and psychological health of the military families to improve personal readiness.
  - Increase of \$16 million in Morale, Welfare, and Recreation program increase supports community support and core programs, including the Navy Operational Fitness and Fueling program to promote fitness and well being of sailors and their families, and maintain mission readiness
  - Increase of \$11.2 million supports requirements for a lower provider-to-infant ratio. This change is based on a higher number of infants as evaluated in an updated child age demographic analysis/survey.
  - IT Reduction of \$6.7 million as the Department of Navy (DON) will adjust utilities for those Data Centers consolidating.
  - Efficiency of \$8 million in Combating Terrorism through savings realized from automatic gate automation that will be operational starting in FY13.
  - Decrease of \$8.5 million to Commander Naval Installations Command travel.
  - Efficiency of \$8.9 million from the consolidation of installation-level dispatch centers (IDC).

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- Decrease of \$9.8 million for Mission Support Management Program reductions resulting from affordability will be achieved by prioritization of tasks to meet minimum requirements and ensure required financial management reporting.
- Efficiency of \$10.6 million achieved by prioritization of tasks and improved base support processes. Galley program will deliver the number of required meals with streamlined menu options. Lodging and Bachelors Quarters will provide adequate staffing, basic common area custodial service, optional washer/dryer service, and defer case goods refurbishment/soft goods replacement.
- Efficiency of \$12.0 million due to the Department of Navy (DON) implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.
- Decrease of \$12.7 million reflects one-time FY12 Congressional adjustment (increase) for Environmental Conservation for Ranges to Address Shortfalls in PL 112-74, Consolidated Appropriations Act, 2012.
- Decrease of \$12.9 million reflects anticipated savings realized through efficiencies from Joint Bases, including elimination of resources for overlapping services, consolidation of service delivery contracts, consolidation of functions, and reductions in Galley programs with minimal Rations in Kind customers.
- Decrease of \$16.6 million of Facilities operations decrease resulting from affordability, and achieved by meeting minimum required installation support requirements. Grounds, custodial and pest services will be provided to meet minimum cleanliness standards, maintain high sanitation areas, and prevent security and health hazards; utilities will be available to meet basic customer needs.
- Decrease of \$17.7 million as the Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the Human Resource Community.
- Decrease of \$20.5 million reflects a decrease in utility consumption and supports a program realignment to Navy Working Capital Fund (NWCF) for utility energy investments including replacement of existing infrastructure with more efficient equipment to lower utilities delivery costs.
- Enterprise Information Technology increases by \$107.7 million, including price growth of \$15.9 million. Major program changes include:
  - Increase of \$49.9 million for the Department of Navy (DON) stand up Navy Enterprise Data Centers to support the Data Center Consolidation Plan for a smooth transition and continued operations.
  - Increase of \$48.5 million from Operation and Maintenance, Navy (OMN) BA 4 Other Personnel Support (4A5M), Operation and Maintenance, Navy Reserve (OMNR) BA 1 Enterprise Information Technology (BSIT) and Other Procurement, Navy

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- (OPN) BA 7 Enterprise Information Technology (8161) to OMN BA 1 Enterprise Information Technology to properly align Continuity of Services Contract (CoSC) funding between appropriations and line items.
- Increase of \$24 million from Operation and Maintenance, Navy (OMN) BA 4 Other Personnel Support (4A5M), Operation and Maintenance, Navy Reserve (OMN,R ) BA 1 Enterprise Information Technology (BSIT) and Research, Development, Test, and Evaluation, Navy (RDTEN) BA 6 Science and Technology Management and Test and Evaluation Support to OMN BA 1 Enterprise Information Technology to fund Continuity of Services Contract (CoSC) Fixed Seat Services Costs.
  - Efficiency of \$8.6 million due to the Department of Navy (DON) implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.
  - Decrease of \$25.2 million in Navy Enterprise Resource Planning (NERP) as the program completes major deployments to four Systems Commands.
- Combat Operations and Support increases by \$173.2 million, including price growth of \$79.8 million. Major program changes include:
    - Increase of \$192.8 million as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.
    - Increase of \$31.5 million reflects compliance with the National Defense Authorization Act (NDAA) of 2010, to increase funding to continue additional support required to meet 200 identifications by FY 2015.
    - Increase of \$30.6 million reflects transfer from BA 4 Servicewide Communications (4A6M) to BA 1 Combat Communications (1C1C) to support DISN Information Assurance Services.
    - Increase of \$18.9 million for classified programs.
    - Increase of \$17 million for DISN Subscription Services to support access circuits and connectivity for all networks and FAA mandated circuits between base and commercial aircraft control towers.
    - Increase of \$12.3 million reflects program growth as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.
    - Increase of \$12.3 million for Global Command and Control System - Maritime (CGGS-M) for software updates and help desk support associated with the increasing number of GCCS-M Increment 2 implementations afloat and ashore.
    - Increase of \$12.2 million due to the conversion of one Naval Mobile Construction Battalion (NMCB) from the Reserve component to the Active component and the elimination of two additional Reserve component Naval Mobile Construction Battalions.

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- Increase of \$11.6 million associated with transferring USNS ZEUS from 183 per diem ROS days and 183 per diem FOS days in FY 2012 to 365 FOS days in FY 2013.
  - Increase of \$11.1 million reflects one-time increase for Joint Prisoners of War, Missing in Action Accounting Command (JPAC) operations with the Democratic People's Republic of Korea for remains identification and recovery.
  - Increase of \$11 million as the Department of Navy (DON) decentralizes the Human Resource Office (HRO) and realigns civilian full-time personnel and funding accordingly.
  - Increase of \$7.3 million for DLA managed purchases to support scheduled maintenance and repair of Landing Craft, Utility/Landing Craft, Air Cushioned (LCU/LCAC) vessels.
  - Increase of \$7.2 million due to a merger of Riverine and Maritime Expeditionary Security Force squadrons (MSRONs) resulting in an increase of one Active component MSRON and a decrease of three Reserve component MSRONs.
  - Increase of \$6.4 million for operation and maintenance of Fast Attack Craft (FAC) at the SCORE range to train deploying units in counter-swarm missions.
  - Increase of \$6.3 million funding to support the phased adaptive approach for the missile defense of Forward Deployed Naval Forces (FDNF) Europe.
  - Increase of \$5.8 million for Dual Band Radar (DBR) life cycle support and radar restoration and maintenance for AEGIS Wholeness SPY Transmitter Reliability.
  - Decrease of \$20.2 million, as part of the Department of Defense strategic guidance, reflects a reduction of funding in non-essential mission areas.
  - Decrease of \$20.8 million reflects transfer to BA 1 Aviation Logistics (1A9A) from BA 1 Equipment Maintenance (1C7C) for the realignment of E-6 ILS.
  - IT Reduction of \$22.9 million as the Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers.
  - Efficiency of \$54.8 million due to the Department of Navy (DON) implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.
  - Decrease of \$179.5 million for Navy Expeditionary Combat Command which reflects changes in scope of peacetime missions and constriction of baseline operational capability.
- Weapons Support decreases by \$58.8 million, including price growth of \$55.8 million. Major program changes include:
    - Increase of \$46.6 million to support special operation forces for shipboard MQ-8B.

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- Increase of \$21 million in IWS for Close-In Weapon System (CIWS) to address the backlog of Class "A" overhauls to improve system reliability.
- Increase of \$19.4 million in Integrated Warfare Systems (IWS) for Standard Missile (SM-2/SM-3) sustainment and establish a rocket motor retrain program in conjunction with limited depot and SM-6 spares, recertification and ordnance handling equipment.
- Increase of \$12 million as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012 for VBSS and NECC.
- Increase of \$11.1 million to systems engineering, in-service engineering, software support, flight test support, logistics support, and management support services for Block II/III system demilitarization/disposal and Ships, Submersible, Guided Missile Nuclear (SSGN) Tomahawk Weapons System (TWS) life cycle support.
- Increase of \$5 million in IWS for NATO SEASPARROW to support the Evolved Sea Sparrow Missile (ESSM) recertification.
- Decrease of \$1 million in Fleet training to biennial tactical software updates to training systems.
- Decrease of \$1.1 million to operational and engineering accuracy evaluation and maintenance weapon system interface changes, Navigation Accuracy Test (NAT) analysis, and MK6 MOD (0) Guidance System.
- IT Reduction of \$1.4 million as the Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers.
- Decrease of \$2.3 million in Missile Processing for rephasing of support equipment maintenance.
- Decrease of \$3.8 million in Air Launched Missile Rework for logistics maintenance, commercial and organic maintenance support for multiple platforms such as Hellfire, Harpoon, Sidewinder (9M) and AMRAAM.
- Decrease of \$4.3 million in Littoral Mine Warfare for Mine Countermeasures Surface Mine Countermeasure Unmanned Undersea Vehicle (SMCM UUV) and Remote Mine Hunting System (RMS) Unmanned Surface Seep System.
- Decrease of \$4.6 million in Air Launched Ordnance Rework for logistics maintenance, commercial and organic maintenance support to various platforms such as Aircraft Armament Equipment (AAE), Guns, CADS/PADS (AEPS), JSOW and Rocket Launchers.
- Decrease of \$4.7 million in contractor support due to Enterprise Resource Planning (ERP) implementation in FY 2013.
- Decrease of \$4.9 million in LMW MCM Engineering/Logistics for maintenance on SLQ-48 sustainment.
- Decrease of \$5.6 million in Operational and Engineering Support (OES) surveillance for equipment costs, engineering labs, clean room tooling and maintenance, offsite storage costs, trend analysis reports, limited Corrective Action Reports (CAR), and reduce Service Life Evaluation Program.
- Decrease of \$8.1 million in Transit Protection System (TPS) Military Sealift Command reimbursables.

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- Efficiency of \$9.2 million due to the Department of Navy (DON) implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.
- Decrease of \$9.3 million in TPS to RADASCAN and MK49 life cycle support, reduction in fuel, Coast Guard personnel, training, SWFLANT and SWPAC facilities support, and Contractor Service Support (CSS) engineering technical services.
- Decrease of \$11.7 million in OES performance evaluation for reduction in age-trend studies of the deployed D5 Strategic Weapon System and Eastern Range (ER) facilities, reduce Dynamic Application and Rapid Targeting System (DARTS), Extended Navy Test Bed (ENTB), review for National Archive, tactical software updates, and reduced maintenance of Flight Test Instrumentations.
- Decrease of \$15.3 million due to one-time Congressional increase for Ship Self Defense program.
- Decrease of \$16.3 million in OES reliability maintenance for support to TRIDENT II (D5) MK98 Mod 4 and Mod 6 Fire Control System (FCS), Fleet Ballistic Missile (FBM) maintenance, general purpose test equipment, Fire Control (FC), and Navigation.
- Decrease of \$19 million to classified programs.
- Decrease of \$24 million associated with the closing of the Block III recertification line in FY 2013.
- Decrease of \$68.8 million as part of the Department of Defense reform agenda, transfer of Joint Warfare Analysis Center (JWAC) funding and personnel from the Department of Navy to the Department of Air Force.

**(\$ in Millions)**

	<b>FY 2011 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2013 Estimate</b>
<b>Budget Activity 2: Mobilization</b>	<b>702.9</b>	<b>63.1</b>	<b>30.3</b>	<b>796.3</b>	<b>-8.1</b>	<b>729.5</b>	<b>1,517.7</b>

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

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The FY 2013 estimate of \$1,517.7 million includes a price decrease of \$8.1 million and program increases totaling \$729.5 million (92 percent). Major program changes include:

- Increase of \$911 million for the Inactivation of the USS ENTERPRISE (CVN 65) in the Nuclear Surface Ship program.
- Increase of \$51 million funding for two submarines to undergo Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Submarine program.
- Increase of \$46.4 million reflects the addition of 365 per diem days for USNS BOB HOPE (T-AKR 300), USNS WHEELER (T-AG 5001) and Offshore Petroleum Discharge System (OPDS) tender.
- Increase of \$34.5 million for 150 additional per diem days for ship operating costs associated with the biennial humanitarian assistance deployment of USNS COMFORT (T-AH 20).
- Increase of \$19.3 million for the Disposal of two Aircraft Carriers in the Conventional Surface Ship program.
- Increase of \$13.5 million for Decontamination of a nuclear submarine Ex-McKEE (AS-41) in the Nuclear Submarine program.
- Increase of \$12.5 million for inactivation of four Guided Missile Cruisers in the Conventional Surface Ship program.
- Increase of \$10.8 million for Inactivation of six additional Frigates in the Conventional Surface Ship program.
- Increase of \$9.9 million reflects additional 130 per diem days for USNS EVERS (T-AKE 13).
- Increase of \$9.8 million in Advance Funding in preparation of the Ex-LONG BEACH (CGN 9) inactivation in the Nuclear Surface Ship program.
- Increase of \$8.1 million to software and logistics support to ensure Maritime Prepositioning Force (MPF) ships will meet designed service life.
- Decrease of \$8.3 million reflects the transfer of Cargo Afloat Rig Teams and Merchant Cargo Delivery System Exercises to Military Sealift Command's (MSC's) Navy Working Capital Fund (NWCF).
- Decrease of \$13.6 million for Decontamination due to one less submarine in the Nuclear Submarine program.
- Decrease of \$18.9 million for 150 fewer per diem days for ship operating costs associated with the biennial humanitarian assistance deployment of USNS MERCY (T-AH 19).
- Decrease of \$43.7 million due to a transfer to National Defense Sealift Fund (NDSF) from BA 2, Ship Prepositioning and Surge (2A1F) to support seven ships in common-user sealift status. Four Maritime Prepositioning Force (MPF) Ships: USNS OREGON (TAK 3006), USNS PLESS (TAK 3007), USNS BOBO (TAK 3008) and USNS LOPEZ (TAK 3010). Three Maritime Prepositioning Force Enhanced (MPF-E) Ships: USNS MARTIN (T-AK 3015), USNS WHEAT (T-AK 3016) and USNS STOCKHAM (T-AK 3017).
- Decrease of \$48.4 million for RCD/Recycling due to the completion of three submarines in the Nuclear Submarine program.
- Decrease of \$102.7 million in Advance Planning of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship program.

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- Efficiency of \$155 million reflects savings associated with conversion of seven Full Operating Status (FOS) ships to common-user sealift status.

**(\$ in Millions)**

	<b>FY 2011 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2013 Estimate</b>
<b>Budget Activity 3: Training and Recruiting</b>	<b>1,801.4</b>	<b>28.8</b>	<b>-71.3</b>	<b>1,759.0</b>	<b>35.1</b>	<b>-77.7</b>	<b>1,716.4</b>

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, accession training, basic skills training, and professional military education provided at the Naval War College, and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps.

The FY 2013 budget estimate of \$1,716.4 million includes a price increase of \$35.1 million and program decreases of \$77.7 million (-4.4 percent). Major program changes include:

- Increase of \$42.3 million to support a twenty-five percent increase in the number of student accessions to the Navy's Nuclear Power Training Program to address a critical shortage in the number of nuclear trained operators available to supervise reactor plant operations. Required funding is for: (1) Additional instructors, laboratory support, classroom and laboratory upgrades, and classroom equipment to support increased student loading, (2) Training program conversion to support the long-term transition of the Nuclear Training pipeline from 4 to 3 critical training reactor plants supplemented with increased simulation technology, and (3) Training facility and support system modernization to support increased student throughput and to ensure long-term site viability.
- Increase of \$9.6 million will support required routine and emergent maintenance actions that include overhauls and technical evaluations for Technical Training Equipment (TTE), Training Unique Equipment (TUE), Training Devices (TD) and Naval Education and Training (NETC) Small Boat Inventory that consists of 63 training boats. Increase will also support the replacement of obsolete software and controllers for 14 Fire Fighting Team Trainers.

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- Increase of \$8 million due to the re-evaluation of the FY 2012 efficiency to implement full tuition reimbursement costs by the Department of the Army and Department of the Air Force at the Navy Postgraduate School.
- Increase of \$3.7 million to support merging of anti-submarine, surface warfare and advanced warfighter training to provide critical advanced level training to Combat Information Center watch standers in a team environment.
- Increase of \$2.8 million to support the implementation of Cooperative Strategy for 21st Century Seapower (CS-21) to develop International Maritime Security, Global Maritime Partnerships (GMP) and accelerate Navy capabilities in regional and cultural knowledge.
- Decrease of \$2.6 million due to reduction in NJROTC unit training, orientation events, and instructor salary and support costs.
- Decrease of \$3.3 million due to a decrease in number of contract support services for the Navy College Offices.
- Decrease of \$3.3 million in the Navy College Program Afloat for College Education (NCPACE) contract and administrative fees due to changes in Tuition Assistance (TA) caps and fees.
- Decrease of \$3.6 million to Military and Civilian Instructors and associated support costs for changes to apprentice pipeline training that coincide with reductions in planned accessions
- Efficiency of \$5.3 million as part of the Department of Defense reform agenda, civilian full time equivalent positions are eliminated to maintain civilian staffing at the FY 2010 level.
- IT Reduction of \$5.4 million as the Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Teleconferencing (VTC).
- Efficiency of \$6.4 million as part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities.
- Decrease of \$7.3 million to Advertising Media targeting general enlisted and niche marketing to reflect economic conditions and recruiting environment.
- Decrease of \$7.6 million due to completion of laboratory upgrades and library modernization and renovation at the Naval Postgraduate School.
- Efficiency of \$9.1 million as part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents.
- Efficiency of \$11.1 million due to the Department of Navy (DON) implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.

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- IT Reduction of \$13.6 million as the Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers.
- Decrease of \$13.9 million due to reduction in Multi-Purpose Classroom installations and tech refresh.
- Decrease of \$15.8 million for 599 full scholarships and corresponding support costs in accordance with the Navy's Officer Accession goals.
- Decrease of \$17.6 million due to the completion of upgrades to the aging Interactive Media Instruction (IMI) content.
- Decrease of \$18.1 million for Tuition Assistance due to annual ceiling and semester hour cap, contract efficiencies, elimination of degrees and certificates beyond the Master's level, discontinuation of all fee payments.

(\$ in Millions)

	<b>FY 2011 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2013 Estimate</b>
<b>Budget Activity 4: Administrative and Servicewide Support</b>	<b>5,198.9</b>	<b>-62.2</b>	<b>-592.6</b>	<b>4,544.1</b>	<b>70.7</b>	<b>-0.3</b>	<b>4,614.6</b>

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

The FY 2013 budget estimate of \$4,614.6 million includes a price growth of \$70.7 million and program decreases of \$0.3 million (-0.007 percent). Major program changes include:

- Increase of \$28.5 million reflects OCO to Baseline Realignment of funds for Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT) operation of base level communications and connectivity to the Global Information Grid (GIG) at Camp Lemonier.
- Increase of \$25.2 million and civilian personnel for accelerated Audit Readiness efforts including workforce training and certification, process and systems review and remediation, and internal and external audit costs.

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- Increase of 15.5 million for centralized Navy bills such as Defense Finance and Accounting Service (DFAS) and National Archives and Records Administration (NARA).
- Increase of \$15.2 million due to the Executive Order Classified National Security Information, the Department of the Navy (DON) accelerates declassification review requirements of permanently classified historical records and eliminating backlog of classified documents due for automatic statutory declassification.
- Increase of \$12.6 million reflects program growth as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.
- Increase of \$10.6 million to support Family Readiness programs including Bystander Intervention (BI), Sexual Assault Prevention and Response (SAPR) Leadership Training, Alcohol and Drug Management Information Tracking Systems (ADMITS) support, Coalition of Sailors Against Destructive Decisions (CSADD) support, Operational Stress Control (OSC) mobile training teams augmentation and 24/7 Call Center expansion.
- Increase of \$10.1 million for modernization of Naval Standard Integrated Personnel System (NSIPS) to include the merging of legacy manpower systems into NSIPS.
- Increase of \$8.8 million to Computer Network Defense (CND) Virtual Server Enclave (VSE) sustainment and In-service engineering support.
- Increase of \$8.8 million to Information Systems Security Program (ISSP) Public Key Infrastructure (PKI) for DISN Subscription Services (DSS) engineering service delivery personnel.
- Increase of \$8 million to Command and Control Official Information eXchange (C2OIX) due to transition from Defense Message System (DMS).
- Increase of \$6.9 million for OCO to Base Realignment of funding for acquisition and program management support at Camp Lemonnier.
- Increase of \$6.5 million for an additional 90 Physical Security Equipment Projects in support of the Anti-Terrorism and Force Protection (ATFP) ashore planning program.
- Increase of \$6.3 million to support the revised Personnel/Pay plan including documenting the End-to-End (E2E) Military Pay "As Is" process, Military Pay "To Be" process improvements, conducting risk analysis, identifying internal controls, data cleansing, reconciling and development of Pay Engine requirements.
- IT Reduction of \$4 million as the Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers.
- Efficiency of \$5.8 million as part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities.

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- Decrease of \$7.3 million in the Department of the Navy Pentagon Reservation rent payment as identified by Department of Defense Washington Headquarters Services (WHS).
- Efficiency of \$7.8 million as part of the Department of Defense reform agenda, civilian full time equivalent positions are eliminated to maintain civilian staffing at the FY 2010 level.
- Decrease of \$8.3 million reflects transfer to Military Personnel appropriations to enhance visibility and align total costs incurred for military personnel Permanent Change of Station (PCS).
- Decrease of \$8.3 million reflects transfer to BA 1, Ship Operational Support/Training (1B2B) from BA 4, Servicewide Communications (4A6M) to transition Automated Digital Network System (ADNS) to the Consolidated Afloat Network Enterprise Services (CANES) program due to legacy afloat network End of Life.
- Decrease of \$10.7 million reflects transfer to BA 1, Enterprise Information Technology (BSIT), from BA 4, Other Personnel Support (4A5M), to fund CoSC/NGEN Fixed Seat Services Costs.
- Decrease of \$15.2 million for transition from implementation to sustainment in Mass Notification System (MWNS), Automated Telephone Notification System (ATDN), and Computer Desktop Notification System (CDNS) systems in the Installation Emergency Management (IEM) program.
- Decrease of \$15.7 million due to the completion of initiatives supporting Navy ERP financial extension efforts.
- Efficiency of \$18.3 million as part of the Department of Defense reform agenda, civilian workforce is reduced commensurate with programmatic force structure and acquisition changes.
- Decrease of \$18.6 million to classified programs.
- Efficiency of \$24.2 million for the Department of Navy (DON) implements reduction of administrative support, contracts, and services.
- Efficiency of \$29.8 million due to the Department of Navy (DON) implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.
- Decrease of \$30.6 million reflects transfer to BA 1, Combat Communications (1C1C) from BA 4, Servicewide Communications (4A6M) to support DISN Information Assurance.

1/ FY 2011 values displayed include supplemental funding

2/ FY 2012 values displayed do not include supplemental funding.

Department of Defense  
 FY 2013 President's Budget  
 Exhibit O-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Appropriation Summary -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
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Department of the Navy				
Operation & Maintenance, Navy	46,964,830	38,120,821	7,518,448	45,639,269
Total Department of the Navy	46,964,830	38,120,821	7,518,448	45,639,269
 Total Operation and Maintenance Title	 46,964,830	 38,120,821	 7,518,448	 45,639,269

Department of Defense  
 FY 2013 President's Budget  
 Exhibit O-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Appropriation Summary -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Department of the Navy			
Operation & Maintenance, Navy	41,606,943	5,880,395	47,487,338
Total Department of the Navy	41,606,943	5,880,395	47,487,338
 Total Operation and Maintenance Title	 41,606,943	 5,880,395	 47,487,338

Department of Defense  
 FY 2013 President's Budget  
 Exhibit O-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
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1804N Operation & Maintenance, Navy				
TOTAL, BA 01: Operating Forces	39,261,630	31,021,476	7,084,031	38,105,507
TOTAL, BA 02: Mobilization	702,893	796,290	43,314	839,604
TOTAL, BA 03: Training and Recruiting	1,801,433	1,758,972	55,392	1,814,364
TOTAL, BA 04: Admin & Srwd Activities	5,198,874	4,544,083	335,711	4,879,794
Total Operation & Maintenance, Navy	46,964,830	38,120,821	7,518,448	45,639,269

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A Mission And Other Flight Operations	5,502,887	4,475,451	1,301,614	5,777,065
1804N 020 1A2A Fleet Air Training	1,741,145	1,744,805	7,700	1,752,505
1804N 030 1A3A Aviation Technical Data & Engineering Services	41,015	46,219	9,200	55,419
1804N 040 1A4A Air Operations And Safety Support	111,621	103,933	12,934	116,867
1804N 050 1A4N Air Systems Support	407,161	413,643	39,566	453,209
1804N 060 1A5A Aircraft Depot Maintenance	1,468,160	1,024,668	174,052	1,198,720
1804N 070 1A6A Aircraft Depot Operations Support	35,853	37,298	1,586	38,884
1804N 080 1A9A Aviation Logistics		226,317	50,852	277,169
Total Air Operations	9,307,842	8,072,334	1,597,504	9,669,838

Ship Operations

1804N 090 1B1B Mission And Other Ship Operations	5,055,942	3,791,577	1,107,948	4,899,525
1804N 100 1B2B Ship Operations Support & Training	810,205	736,512	26,822	763,334
1804N 110 1B4B Ship Depot Maintenance	7,173,659	4,532,935	1,493,172	6,026,107
1804N 120 1B5B Ship Depot Operations Support	1,362,285	1,296,953		1,296,953
Total Ship Operations	14,402,091	10,357,977	2,627,942	12,985,919

Combat Operations/Support

1804N 130 1C1C Combat Communications	722,457	553,472	26,533	580,005
1804N 140 1C2C Electronic Warfare	88,053	96,873		96,873
1804N 150 1C3C Space Systems And Surveillance	224,511	138,905		138,905
1804N 160 1C4C Warfare Tactics	501,235	420,223	22,657	442,880
1804N 170 1C5C Operational Meteorology And Oceanography	345,711	320,141	28,141	348,282
1804N 180 1C6C Combat Support Forces	2,638,136	883,208	2,014,832	2,898,040
1804N 190 1C7C Equipment Maintenance	179,578	184,473	19,891	204,364
1804N 200 1C8C Depot Operations Support	2,588	4,344		4,344
1804N 210 1CCH Combatant Commanders Core Operations	195,405	102,772	5,465	108,237
1804N 220 1CCM Combatant Commanders Direct Mission Support	266,702	165,242	14,393	179,635
Total Combat Operations/Support	5,164,376	2,869,653	2,131,912	5,001,565

Weapons Support

1804N 230 1D1D Cruise Missile	126,020	125,297		125,297
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O-1C: FY 2013 President's Budget

Department of Defense  
 FY 2013 President's Budget  
 Exhibit O-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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1804N Operation & Maintenance, Navy			
TOTAL, BA 01: Operating Forces	33,758,297	5,329,365	39,087,662
TOTAL, BA 02: Mobilization	1,517,648	285,856	1,803,504
TOTAL, BA 03: Training and Recruiting	1,716,430	50,903	1,767,333
TOTAL, BA 04: Admin & Srvwd Activities	4,614,568	214,271	4,828,839
Total Operation & Maintenance, Navy	41,606,943	5,880,395	47,487,338

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A Mission And Other Flight Operations	4,918,144	937,098	5,855,242
1804N 020 1A2A Fleet Air Training	1,886,825		1,886,825
1804N 030 1A3A Aviation Technical Data & Engineering Services	44,032	1,000	45,032
1804N 040 1A4A Air Operations And Safety Support	101,565	15,794	117,359
1804N 050 1A4N Air Systems Support	374,827	19,013	393,840
1804N 060 1A5A Aircraft Depot Maintenance	960,802	201,912	1,162,714
1804N 070 1A6A Aircraft Depot Operations Support	37,545	3,000	40,545
1804N 080 1A9A Aviation Logistics	328,805	44,150	372,955
Total Air Operations	8,652,545	1,221,967	9,874,512

Ship Operations

1804N 090 1B1B Mission And Other Ship Operations	4,686,535	463,738	5,150,273
1804N 100 1B2B Ship Operations Support & Training	769,204	24,774	793,978
1804N 110 1B4B Ship Depot Maintenance	5,089,981	1,310,010	6,399,991
1804N 120 1B5B Ship Depot Operations Support	1,315,366		1,315,366
Total Ship Operations	11,861,086	1,798,522	13,659,608

Combat Operations/Support

1804N 130 1C1C Combat Communications	619,909	42,965	662,874
1804N 140 1C2C Electronic Warfare	92,364		92,364
1804N 150 1C3C Space Systems And Surveillance	174,437		174,437
1804N 160 1C4C Warfare Tactics	441,035	25,970	467,005
1804N 170 1C5C Operational Meteorology And Oceanography	333,554	19,226	352,780
1804N 180 1C6C Combat Support Forces	910,087	1,668,359	2,578,446
1804N 190 1C7C Equipment Maintenance	167,158	7,954	175,112
1804N 200 1C8C Depot Operations Support	4,183		4,183
1804N 210 1CCH Combatant Commanders Core Operations	95,528		95,528
1804N 220 1CCM Combatant Commanders Direct Mission Support	204,569		204,569
Total Combat Operations/Support	3,042,824	1,764,474	4,807,298

Weapons Support

1804N 230 1D1D Cruise Missile	111,884		111,884
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O-1C: FY 2013 President's Budget

Department of Defense  
 FY 2013 President's Budget  
 Exhibit O-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
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1804N Operation & Maintenance, Navy				
1804N 240 1D2D Fleet Ballistic Missile	1,152,855	1,205,680		1,205,680
1804N 250 1D3D In-Service Weapons Systems Support	145,153	86,612	137,460	224,072
1804N 260 1D4D Weapons Maintenance	603,826	460,211	166,083	626,294
1804N 270 1D7D Other Weapon Systems Support	367,034	381,535	1,457	382,992
Total Weapons Support	2,394,888	2,259,335	305,000	2,564,335
Base Support				
1804N 280 BSIT Enterprise Information	1,009,419	970,257		970,257
1804N 290 BSM1 Sustainment, Restoration And Modernization	2,218,009	1,951,896	26,793	1,978,689
1804N 300 BSS1 Base Operating Support	4,765,005	4,540,024	394,880	4,934,904
Total Base Support	7,992,433	7,462,177	421,673	7,883,850
Total, BA 01: Operating Forces	39,261,630	31,021,476	7,084,031	38,105,507
Budget Activity 02: Mobilization				
Ready Reserve And Prepositioning Force				
1804N 310 2A1F Ship Prepositioning And Surge	418,070	493,326	4,010	497,336
Total Ready Reserve And Prepositioning Force	418,070	493,326	4,010	497,336
Activations/Inactivations				
1804N 320 2B1G Aircraft Activations/Inactivations	5,834	6,228		6,228
1804N 330 2B2G Ship Activations/Inactivations	181,640	205,539		205,539
Total Activations/Inactivations	187,474	211,767		211,767
Mobilization Preparation				
1804N 340 2C1H Expeditionary Health Services Systems	71,961	63,325	39,304	102,629
1804N 350 2C2H Industrial Readiness	2,156	2,680		2,680
1804N 360 2C3H Coast Guard Support	23,232	25,192		25,192
Total Mobilization Preparation	97,349	91,197	39,304	130,501
Total, BA 02: Mobilization	702,893	796,290	43,314	839,604
Budget Activity 03: Training and Recruiting				
Accession Training				
1804N 370 3A1J Officer Acquisition	141,740	147,527		147,527
1804N 380 3A2J Recruit Training	10,831	10,648		10,648
1804N 390 3A3J Reserve Officers Training Corps	135,567	148,350		148,350
Total Accession Training	288,138	306,525		306,525
Basic Skills and Advanced Training				
1804N 400 3B1K Specialized Skill Training	628,063	545,934	49,992	595,926
1804N 410 3B2K Flight Training	9,079	9,031		9,031

O-1C: FY 2013 President's Budget

Department of Defense  
 FY 2013 President's Budget  
 Exhibit O-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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1804N Operation & Maintenance, Navy			
1804N 240 1D2D Fleet Ballistic Missile	1,181,038		1,181,038
1804N 250 1D3D In-Service Weapons Systems Support	87,606	94,655	182,261
1804N 260 1D4D Weapons Maintenance	519,583	303,087	822,670
1804N 270 1D7D Other Weapon Systems Support	300,435		300,435
Total Weapons Support	2,200,546	397,742	2,598,288
Base Support			
1804N 280 BSIT Enterprise Information	1,077,924		1,077,924
1804N 290 BSM1 Sustainment, Restoration And Modernization	2,101,279	3,218	2,104,497
1804N 300 BSS1 Base Operating Support	4,822,093	143,442	4,965,535
Total Base Support	8,001,296	146,660	8,147,956
Total, BA 01: Operating Forces	33,758,297	5,329,365	39,087,662
Budget Activity 02: Mobilization			
Ready Reserve And Prepositioning Force			
1804N 310 2A1F Ship Prepositioning And Surge	334,659		334,659
Total Ready Reserve And Prepositioning Force	334,659		334,659
Activations/Inactivations			
1804N 320 2B1G Aircraft Activations/Inactivations	6,562		6,562
1804N 330 2B2G Ship Activations/Inactivations	1,066,329		1,066,329
Total Activations/Inactivations	1,072,891		1,072,891
Mobilization Preparation			
1804N 340 2C1H Expeditionary Health Services Systems	83,901	31,395	115,296
1804N 350 2C2H Industrial Readiness	2,695		2,695
1804N 360 2C3H Coast Guard Support	23,502	254,461	277,963
Total Mobilization Preparation	110,098	285,856	395,954
Total, BA 02: Mobilization	1,517,648	285,856	1,803,504
Budget Activity 03: Training and Recruiting			
Accession Training			
1804N 370 3A1J Officer Acquisition	147,807		147,807
1804N 380 3A2J Recruit Training	10,473		10,473
1804N 390 3A3J Reserve Officers Training Corps	139,220		139,220
Total Accession Training	297,500		297,500
Basic Skills and Advanced Training			
1804N 400 3B1K Specialized Skill Training	582,177	50,903	633,080
1804N 410 3B2K Flight Training	5,456		5,456
O-1C: FY 2013 President's Budget			

Department of Defense  
 FY 2013 President's Budget  
 Exhibit O-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

		FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
		-----	-----	-----	-----
1804N Operation & Maintenance, Navy					
1804N	420 3B3K Professional Development Education	162,442	173,452		173,452
1804N	430 3B4K Training Support	176,483	167,924	5,400	173,324
	Total Basic Skills and Advanced Training	976,067	896,341	55,392	951,733
Recruiting and Other Training & Education					
1804N	440 3C1L Recruiting And Advertising	256,063	255,805		255,805
1804N	450 3C3L Off-Duty And Voluntary Education	133,224	140,249		140,249
1804N	460 3C4L Civilian Education And Training	95,529	107,508		107,508
1804N	470 3C5L Junior ROTC	52,412	52,544		52,544
	Total Recruiting and Other Training & Education	537,228	556,106		556,106
Total, BA 03: Training and Recruiting		1,801,433	1,758,972	55,392	1,814,364
Budget Activity 04: Admin & Srvwd Activities					
Servicewide Support					
1804N	480 4A1M Administration	866,309	753,273	2,348	755,621
1804N	490 4A2M External Relations	9,571	14,264		14,264
1804N	500 4A3M Civilian Manpower And Personnel Management	121,251	112,616		112,616
1804N	510 4A4M Military Manpower And Personnel Management	204,838	203,708	18,699	222,407
1804N	520 4A5M Other Personnel Support	277,652	280,839	5,849	286,688
1804N	530 4A6M Servicewide Communications	515,420	524,784	28,511	553,295
1804N	540 4A8M Medical Activities	21,729			
	Total Servicewide Support	2,016,770	1,889,484	55,407	1,944,891
Logistics Operations And Technical Support					
1804N	550 4B1N Servicewide Transportation	411,581	190,662	238,593	429,255
1804N	560 4B2E Environmental Programs	302,270			
1804N	570 4B2N Planning, Engineering And Design	259,434	289,156		289,156
1804N	580 4B3N Acquisition And Program Management	849,027	902,723	17,414	920,137
1804N	590 4B5N Hull, Mechanical And Electrical Support	51,980	54,810		54,810
1804N	600 4B6N Combat/Weapons Systems	17,627	20,657		20,657
1804N	610 4B7N Space And Electronic Warfare Systems	71,842	68,285	1,075	69,360
	Total Logistics Operations And Technical Support	1,963,761	1,526,293	257,082	1,783,375
Investigations And Security Programs					
1804N	620 4C1P Naval Investigative Service	581,693	572,456	6,564	579,020
	Total Investigations And Security Programs	581,693	572,456	6,564	579,020
Support Of Other Nations					
1804N	680 4D1Q International Headquarters And Agencies	5,179	5,516		5,516
	Total Support Of Other Nations	5,179	5,516		5,516

Department of Defense  
 FY 2013 President's Budget  
 Exhibit O-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
1804N Operation & Maintenance, Navy			
1804N 420 3B3K Professional Development Education	170,746		170,746
1804N 430 3B4K Training Support	153,403		153,403
Total Basic Skills and Advanced Training	911,782	50,903	962,685
Recruiting and Other Training & Education			
1804N 440 3C1L Recruiting And Advertising	241,329		241,329
1804N 450 3C3L Off-Duty And Voluntary Education	108,226		108,226
1804N 460 3C4L Civilian Education And Training	105,776		105,776
1804N 470 3C5L Junior ROTC	51,817		51,817
Total Recruiting and Other Training & Education	507,148		507,148
Total, BA 03: Training and Recruiting	1,716,430	50,903	1,767,333
Budget Activity 04: Admin & Srvwd Activities			
Servicewide Support			
1804N 480 4A1M Administration	797,177	1,377	798,554
1804N 490 4A2M External Relations	12,872	487	13,359
1804N 500 4A3M Civilian Manpower And Personnel Management	120,181		120,181
1804N 510 4A4M Military Manpower And Personnel Management	235,753	6,022	241,775
1804N 520 4A5M Other Personnel Support	263,060	3,514	266,574
1804N 530 4A6M Servicewide Communications	363,213		363,213
1804N 540 4A8M Medical Activities			
Total Servicewide Support	1,792,256	11,400	1,803,656
Logistics Operations And Technical Support			
1804N 550 4B1N Servicewide Transportation	182,343	184,864	367,207
1804N 560 4B2E Environmental Programs			
1804N 570 4B2N Planning, Engineering And Design	282,464		282,464
1804N 580 4B3N Acquisition And Program Management	1,092,123	2,026	1,094,149
1804N 590 4B5N Hull, Mechanical And Electrical Support	53,560		53,560
1804N 600 4B6N Combat/Weapons Systems	25,299		25,299
1804N 610 4B7N Space And Electronic Warfare Systems	64,418		64,418
Total Logistics Operations And Technical Support	1,700,207	186,890	1,887,097
Investigations And Security Programs			
1804N 620 4C1P Naval Investigative Service	580,042	1,425	581,467
Total Investigations And Security Programs	580,042	1,425	581,467
Support Of Other Nations			
1804N 680 4D1Q International Headquarters And Agencies	4,984		4,984
Total Support Of Other Nations	4,984		4,984

Department of Defense  
 FY 2013 President's Budget  
 Exhibit O-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

1804N Operation & Maintenance, Navy	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Cancelled Accounts				
1804N 690 4EMM Cancelled Account Adjustments	5,666			
1804N 700 4EPJ Judgement Fund	591			
Total Cancelled Accounts	6,257			
1804N 999 Classified Programs	625,214	550,334	16,658	566,992
Total, BA 04: Admin & Srvwd Activities	5,198,874	4,544,083	335,711	4,879,794
Total Operation & Maintenance, Navy	46,964,830	38,120,821	7,518,448	45,639,269

Department of Defense  
 FY 2013 President's Budget  
 Exhibit O-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
1804N Operation & Maintenance, Navy			
Cancelled Accounts			
1804N 690 4EMM Cancelled Account Adjustments			
1804N 700 4EPJ Judgement Fund			
Total Cancelled Accounts			
1804N 999 Classified Programs	537,079	14,556	551,635
Total, BA 04: Admin & Srvwd Activities	4,614,568	214,271	4,828,839
Total Operation & Maintenance, Navy	41,606,943	5,880,395	47,487,338



Operation and Maintenance, Navy  
Summary of Price and Program Growth - FY 2013 Budget

(Dollars in Thousands)

	FY2011 Prgm Total	FY 2012 Adj For For Cur	FY 2012 Price Growth %	FY 2012 Price Growth	FY 2012 Prgm Growth	FY2012 Prgm Total	FY 2013 Adj For For Cur	FY 2013 Price Growth %	FY 2013 Price Growth	FY 2013 Prgm Growth	FY2013 Prgm Total
0635 Naval Public Works Ctr (Other)	1,344,017	6	1.8%	24,201	-799,665	568,559	0	1.8%	10,235	28,936	607,730
0640 MARINE CORPS DEPOT MAINTENANCE	1,215	0	-5.4%	-66	261	1,410	0	3.1%	44	-34	1,420
0647 DISA Information Services	71,070	0	2.2%	1,577	-14,992	57,655	0	1.7%	975	1,945	60,575
0661 Depot Maintenance (Air Force): Organic	47,101	0	-3.3%	-1,560	12,409	57,950	0	5.2%	2,991	3,950	64,891
0662 Depot Maintenance (Air Force): Contract	16,356	0	1.5%	246	26,351	42,953	0	1.7%	731	-18,199	25,485
0671 DISN SUBSCRIPTION SERVICES (DSS)	253,821	0	11.6%	29,324	-18,586	264,559	0	1.7%	4,496	-13,950	255,105
0672 Pentagon Reservation Maint Rev Fund	80,421	0	-12.7%	-10,246	469	70,644	0	-10.6%	-7,523	-7,312	55,809
0673 Defense Financing and Accounting Service	228,564	0	-17.7%	-40,434	3,679	191,809	0	16.6%	31,783	6,939	230,531
0675 DLA Disposition Services	27	0	0.0%	0	-27	0	0	0.0%	0	0	0
0677 Comm Svcs Tier 1	12	0	-8.3%	-1	-1	10	0	0.0%	0	0	10
0679 Cost Reimbursable Purchases	121,450	0	1.8%	2,187	2,801	126,438	0	1.7%	2,149	-15,530	113,057
06 Other WCF Purchases (Excl Transportation) Total	9,888,958	7	0.2%	22,970	-1,090,333	8,821,602	0	5.6%	498,267	-697,890	8,621,979
07 Transportation											
0701 MAC CARGO	890	0	1.7%	15	-905	0	0	0.0%	0	0	0
0703 JCS Exercises	2,482	0	-3.3%	-82	-879	1521	0	7.0%	107	959	2,587
0705 AMC CHANNEL CARGO	247,261	0	0.8%	1,892	188,882	438,035	0	1.7%	7446	-401,008	44,473
0706 AMC CHANNEL PASSENGER	131,630	0	0.0%	10	101,400	233040	0	1.7%	3962	-236424	578
0718 MTMC LINER OCEAN TRANSPORTATION	63,667	0	10.6%	6,749	7,531	77,947	0	0.2%	155	-41545	36,557
0719 MTMC Cargo Operation (Port Handling)	2,234	0	30.5%	682	-650	2,266	0	31.2%	708	-1252	1,722
0720 Defense Courier Service (DCS) Pounds Delivered	0	0	0.0%	0	3	3	0	-33.3%	-1	-2	0
0771 Commercial Transportation	302,093	2	1.8%	5,430	238,722	546,245	0	1.3%	6,834	-382,743	170,336
07 Transportation Total	750,257	2	2.0%	14,696	534,104	1,299,057	0	1.5%	19,211	-1,062,015	256,253
09 Other Purchases											
0901 FOREIGN NAT'L INDIRECT HIRE (FNIH)	71,585	3,217	0.0%	0	6,345	81,147	4,565	0.4%	291	670	86,673
0902 FNIH SEPARATION LIABILITY	2,086	0	0.0%	0	-231	1,855	0	0.3%	5	36	1,896
0912 Stdrd Level User Chrgs (GSA Leases)	20,242	0	1.8%	365	12,967	33,574	0	1.7%	570	3	34,147
0913 PURCHASED UTILITIES (NON WCF)	247,653	86	1.7%	4,330	-77,736	174,333	95	1.7%	2,964	961	178,353
0914 PURCHASED COMMUNICATIONS (NON WCF)	230,335	0	1.8%	4,100	-10,098	224,337	0	1.7%	3,820	-32,210	195,947
0915 RENTS (NON-GSA)	121,845	0	1.8%	2,139	73,628	197,612	0	1.2%	2,432	-125,910	74,134
0917 POSTAL SERVICES (U.S.P.S.)	1,363	0	1.6%	22	649	2,034	0	1.7%	35	13	2,082
0920 SUPPLIES and MATERIALS (NON WCF)	545,933	2,504	1.6%	8,933	284,926	842,296	362	1.8%	14,763	-451,146	406,275
0921 PRINTING and REPRODUCTION	92,316	0	2.4%	2,202	-20,601	73,917	0	2.1%	1,584	-18,244	57,257
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,463,785	9	1.8%	44,090	580,825	3,088,709	262	1.7%	52,620	78,546	3,220,137
0923 Facility Maintenance by Contract	1,960,379	5	1.8%	35,034	361,663	2,357,081	189	1.7%	40,069	173,542	2,570,881
0925 Equipment Purchases	500,492	60	1.8%	8,951	13,283	522,786	126	1.7%	8,890	-168,669	363,133
0926 OTHER OVERSEAS PURCHASES	29,681	-25	2.5%	746	86,195	116,597	0	1.7%	1,986	-107,718	10,865
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT	53,793	0	1.8%	969	4,128	58,890	0	1.7%	1,001	-3,487	56,404
0928 SHIP MAINTENANCE BY CONTRACT	2,471,406	0	1.4%	34,786	-751,689	1,754,503	0	1.7%	29,827	180,985	1,965,315
0929 AIRCRAFT REWORKS BY CONTRACT	679,155	3,315	1.8%	12,051	-29,108	665,413	0	1.7%	11,312	-88,877	587,848
0930 OTHER DEPOT MAINTENANCE (NON WCF)	688,393	5,443	1.7%	11,828	-47,780	657,884	9,228	1.7%	11,185	-368,401	309,896
0932 NMCI PM - SPAWAR ONLY	304,285	0	1.8%	5,474	-39,786	269,973	0	1.7%	4,591	-76,850	197,714
0933 STUDIES, ANALYSIS and EVALUATIONS (NON FFRDC)	67,266	0	1.8%	1,215	-28,863	39,617	0	1.7%	675	-3,689	36,603
0934 ENGINEERING and TECHNICAL SERVICES (NON FFRDC)	251,128	0	1.8%	4,503	-35,932	219,699	0	1.7%	3,733	-71,244	152,188
0937 Locally Purchased Fuel	41,433	0	-6.6%	-2,714	18,218	56,937	0	19.5%	11,113	-12,192	55,858
0940 DEFENSE SECURITY SERVICES	157,651	0	1.8%	2,838	-11,821	148,668	0	1.7%	2,527	-2,137	149,058"
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Operation and Maintenance, Navy  
 Summary of Price and Program Growth - FY 2013 Budget  
 (Dollars in Thousands)

	FY2011 Prgm Total	FY 2012 Adj For For Cur	FY 2012 Price Growth %	FY 2012 Price Growth	FY 2012 Prgm Growth	FY2012 Prgm Total	FY 2013 Adj For For Cur	FY 2013 Price Growth %	FY 2013 Price Growth	FY 2013 Prgm Growth	FY2013 Prgm Total
0955 OTHER COST (MEDICAL CARE)	194	0	2.1%	4	-96	102	0	1.0%	1	-75	28
0957 OTHER COSTS (LAND AND STRUCTURES)	254,191	0	1.8%	4,575	-256,503	2,263	0	1.7%	39	-179	2,123
0959 OTHER COST (INSURANCE CLAIMS AND INDEMNITIES)	19,152	0	1.8%	345	-6,094	13,403	0	1.7%	228	-506	13,125
0960 OTHER COST (INTEREST AND DIVIDENDS)	4,515	0	1.8%	81	-1,755	2,841	0	1.7%	48	206	3,095
0964 OTHER COST (SUBSISTENCE AND SUPPORT OF PERSONS)	68,783	0	1.8%	1,238	41,096	111,117	0	1.7%	1,888	-5,299	107,706
0984 EQUIPMENT CONTRACTS	333	0	1.8%	6	-339	0	0	0.0%	0	0	0
0985 OTHER R&D CONTRACTS	400	0	1.8%	7	-407	0	0	0.0%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,064,056	1,083	1.8%	72,373	-782,344	3,355,168	0	1.8%	59,408	-128,289	3,286,287
0988 GRANTS	47,464	0	1.8%	854	-6,149	42,169	0	1.7%	717	-2,111	40,775
0989 OTHER SERVICES	2,586,530	197	2.0%	52,196	-632,156	2,006,767	229	2.1%	41,977	-479,653	1,569,320
0990 IT CONTRACT SUPPORT SERVICES	66,683	0	1.8%	1,200	24,039	91,922	0	1.7%	1,555	-12,222	81,255
0991 Foreign Currency Variance	61,835	-61,835	0.0%	0	0	0	0	0.0%	0	0	0
09 Other Purchases Total	18,176,341	-45,941	1.7%	314,742	-1,231,527	17,213,614	15,056	1.8%	311,854	-1,724,146	15,816,378
OMN Operation and Maintenance, Navy	46,964,830	-46,058	0.4%	176,366	-1,455,865	45,639,269	15,168	3.7%	1,704,075	-5,751,569	41,606,943

-Price for fuel is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$650,076K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

-The subcategory program amounts identified above do not match some of the individual object class amounts displayed in the Appendix, Budget of the U.S. Government, Fiscal Year 2013.

-ICC 0921 price growth exceeds general inflation indices due to the higher rates to purchase advertising for Navy Recruiting Command.

-ICC 0989 price growth exceeds general inflation indices due to Tuition Assistance (TA) and Scholarship/College Programs for Naval Reserve Officers Training Corps (NROTC). The pricing factors used are based on University/College tuition costs.

-ICC 0989 price growth exceeds general inflation indices because it includes Instructor Salaries for Naval Junior ROTC (JROTC) Units. Instructors are local school board employees, and therefore not subject to the General Schedule increases for civilian personnel.

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Operation and Maintenance, Navy  
Summary of Price and Program Growth - FY 2013 Budget  
(Dollars in Thousands)

OP-32A Exhibit

	FY 2012											
	FY2011 Prgm Total	FY 2012 Adj For For Cur	Price Growth %	FY 2012 Price Growth	FY 2012 Prgm Growth	FY2012 Prgm Total	FY 2013 Adj For For Cur	FY 2013 Price Growth %	FY 2013 Price Growth	FY 2013 Prgm Growth	FY2013 Prgm Total	
<b>01 Civilian Personnel Compensation</b>												
0101 FULL-TIME PERM: EXEC, GEN and SPEC SCHED	6,476,259	0	0.0%	0	92,847	6,569,106	0	0.4%	25,018	-38,476	6,555,648	
0103 FULL-TIME PERM: WAGE BOARD	1,282,334	0	0.0%	37	72,576	1,354,947	0	0.3%	4,595	7,136	1,366,678	
0104 FULL-TIME PERM: FOREIGN NAT'L DIRECT HIRE (FNDH)	52,109	6	0.0%	0	-7,129	44,986	0	0.3%	154	2,612	47,752	
0105 FNDH SEPARATION LIABILITY	2,889	0	0.0%	0	-803	2,086	0	1.4%	30	14	2,130	
0106 BENEFITS TO FORMER EMPLOYEES	139	0	0.0%	0	1,007	1,146	0	0.3%	4	-681	469	
0107 CIV VOLUNTARY SEPARATION and INCENTIVE PAY	5,390	0	0.2%	10	-332	5,068	0	0.6%	31	-898	4,201	
0110 UNEMPLOYMENT COMPENSATION	7,678	0	-2.5%	-191	347	7,834	0	2.0%	159	39	8,032	
0111 DISABILITY COMPENSATION	139,922	0	0.0%	0	11,028	150,950	0	1.9%	2,887	-2,853	150,984	
0121 PCS BENEFITS	1,464	0	0.0%	0	2,400	3,864	0	-0.1%	-5	218	4,077	
<b>01 Civilian Personnel Compensation Total</b>	<b>7,968,184</b>	<b>6</b>	<b>0.0%</b>	<b>-144</b>	<b>171,941</b>	<b>8,139,987</b>	<b>0</b>	<b>0.4%</b>	<b>32,873</b>	<b>-32,889</b>	<b>8,139,971</b>	
<b>03 Travel</b>												
0308 TRAVEL OF PERSONS	966,700	-108	1.8%	17,323	-396,760	587,155	112	1.7%	10,035	-20,408	576,894	
<b>03 Travel Total</b>	<b>966,700</b>	<b>-108</b>	<b>1.8%</b>	<b>17,323</b>	<b>-396,760</b>	<b>587,155</b>	<b>112</b>	<b>1.7%</b>	<b>10,035</b>	<b>-20,408</b>	<b>576,894</b>	
<b>04 WCF Supplies</b>												
0401 FUEL	3,461,157	0	-7.3%	-252,341	-471,006	2,737,810	0	19.6%	535,242	27,486	3,300,538	
0402 Service WCF Fuel	270	0	-6.7%	-18	145	397	0	19.6%	78	-12	463	
0411 Army Managed Supplies and Materials	1,404	0	1.3%	18	-44	1,378	0	-1.1%	-15	45	1,408	
0412 Consumables	1,282,907	-30	1.6%	20,721	-288,632	1,014,966	0	-2.7%	-27,163	73,403	1,061,206	
0414 Air Force Managed Supplies and Materials	16	0	12.5%	2	-7	11	0	0.0%	0	0	11	
0415 DLA Managed Supplies and Materials	1,259,389	0	1.5%	18,887	-676,670	601,606	0	1.7%	10,229	215,933	827,768	
0416 GSA Managed Supplies and Materials	194,184	6	1.8%	3,412	-44,840	152,762	0	1.7%	2,595	13,989	169,346	
0417 Locally Procured Fund Managed Supplies and Materials	1,958	0	1.8%	36	-308	1,686	0	1.7%	28	-93	1,621	
<b>04 WCF Supplies Total</b>	<b>6,201,285</b>	<b>-24</b>	<b>-3.4%</b>	<b>-209,283</b>	<b>-1,481,362</b>	<b>4,510,616</b>	<b>0</b>	<b>11.6%</b>	<b>520,994</b>	<b>330,751</b>	<b>5,362,361</b>	
<b>05 Stock Fund Equipment</b>												
0503 Repairables	2,905,687	0	0.5%	14,275	-497,128	2,422,834	0	3.3%	79,685	229,129	2,731,648	
0506 DLA WCF Equipment	43,292	0	1.5%	635	-15,911	28,016	0	1.7%	483	18,728	47,227	
0507 GSA Managed Equipment	64,124	0	1.8%	1,152	-18,449	46,827	0	1.7%	794	6,611	54,232	
<b>05 Stock Fund Equipment Total</b>	<b>3,013,103</b>	<b>0</b>	<b>0.5%</b>	<b>16,062</b>	<b>-531,488</b>	<b>2,497,677</b>	<b>0</b>	<b>3.2%</b>	<b>80,962</b>	<b>254,468</b>	<b>2,833,107</b>	
<b>06 Other WCF Purchases (Excl Transportation)</b>												
0602 Army Depot System Command: Maintenance	14,427	0	-11.7%	-1,683	-3,073	9,671	0	5.0%	482	138	10,291	
0610 NAVAL AIR WARFARE CENTER	660,708	0	-2.0%	-12,964	-70,169	577,575	0	2.5%	14,209	61,738	653,522	
0611 NAVAL SURFACE WARFARE CENTER	1,501,097	0	-3.6%	-54,708	-356,591	1,089,798	0	2.8%	30,197	85,957	1,205,952	
0612 NAVAL UNDERSEA WARFARE CENTER	271,080	0	-2.9%	-7,936	38,220	301,364	0	1.3%	3,900	-38,387	266,877	
0613 NAVAL AVIATION DEPOTS - AIRFRAMES	1,020,276	0	-6.9%	-70,799	-117,886	831,591	0	0.2%	1,572	-62,637	770,526	
0614 SPAWAR Systems Centers	617,047	0	2.0%	12,315	-165,725	463,637	0	1.6%	7,281	69,369	540,287	
0620 Military Sealift Cmd - Fleet Aux Ships	1,589,103	0	1.9%	29,628	-116,049	1,502,682	0	13.3%	199,597	27,162	1,729,441	
0621 Military Sealift Cmd - Afloat Prepositioning Ships	402,887	0	20.8%	83,788	-3,161	483,514	0	-2.8%	-13,638	-90,864	379,012	
0623 Military Sealift Cmd - Special Mission Support	455,815	0	7.4%	33,724	-58,934	430,605	0	15.5%	66,641	-5,466	491,780	
0630 Naval Research Laboratory	19,700	0	0.6%	124	4,900	24,724	0	0.4%	91	-1,137	23,678	
0631 Naval Facilities Engineering Svc Center	195,616	0	-0.3%	-660	-70,627	124,329	0	1.2%	1,553	9,517	135,399	
0633 DAPS Printing and Reproduction Services	56,622	1	5.9%	3,352	-36,383	23,592	0	6.3%	1,480	-7,947	17,125	

Operation and Maintenance, Navy  
Summary of Price and Program Growth - FY 2013 Budget  
(Dollars in Thousands)

OP-32A Exhibit

	FY 2012											
	FY2011 Prgm Total	FY 2012 Adj For For Cur	Price Growth %	FY 2012 Price Growth	FY 2012 Prgm Growth	FY2012 Prgm Total	FY 2013 Adj For For Cur	FY 2013 Price Growth %	FY 2013 Price Growth	FY 2013 Prgm Growth	FY2013 Prgm Total	
0634 Naval Public Works Ctr (Utilities)	920,526	0	0.4%	3,561	26,599	950,686	0	12.1%	114,637	-81,847	983,476	
0635 Naval Public Works Ctr (Other)	1,344,017	6	1.8%	24,201	-802,349	565,875	0	1.8%	10,187	31,668	607,730	
0640 MARINE CORPS DEPOT MAINTENANCE	1,215	0	-5.4%	-66	261	1,410	0	3.1%	44	-34	1,420	
0647 DISA Information Services	71,070	0	2.2%	1,577	-15,086	57,561	0	1.7%	973	2,041	60,575	
0661 Depot Maintenance (Air Force): Organic	47,101	0	-3.3%	-1,560	12,409	57,950	0	5.2%	2,991	3,950	64,891	
0662 Depot Maintenance (Air Force): Contract	16,356	0	1.5%	246	9,084	25,686	0	1.7%	437	-638	25,485	
0671 DISN SUBSCRIPTION SERVICES (DSS)	253,821	0	11.6%	29,324	-43,762	239,383	0	1.7%	4,068	11,654	255,105	
0672 Pentagon Reservation Maint Rev Fund	80,421	0	-12.7%	-10,246	469	70,644	0	-10.6%	-7,523	-7,312	55,809	
0673 Defense Financing and Accounting Service	228,564	0	-17.7%	-40,434	3,679	191,809	0	16.6%	31,783	6,939	230,531	
0675 DLA Disposition Services	27	0	0.0%	0	-27	0	0	0.0%	0	0	0	
0677 Comm Svcs Tier 1	12	0	-8.3%	-1	-1	10	0	0.0%	0	0	10	
0679 Cost Reimbursable Purchases	121,450	0	1.8%	2,187	2,801	126,438	0	1.7%	2,149	-15,530	113,057	
06 Other WCF Purchases (Excl Transportation) Total	9,888,958	7	0.2%	22,970	-1,761,401	8,150,534	0	5.8%	473,111	-1,666	8,621,979	
07 Transportation												
0701 MAC CARGO	890	0	1.7%	15	-905	0	0	0.0%	0	0	0	
0703 JCS Exercises	2,482	0	-3.3%	-82	-2,118	282	0	7.1%	20	2,285	2,587	
0705 AMC CHANNEL CARGO	247,261	0	0.8%	1,892	-219,104	30,049	0	1.7%	511	13,913	44,473	
0706 AMC CHANNEL PASSENGER	131,630	0	0.0%	10	-131,153	487	0	1.8%	9	82	578	
0718 MTMC LINER OCEAN TRANSPORTATION	63,667	0	10.6%	6,749	-34,155	36,261	0	0.2%	72	224	36,557	
0719 MTMC Cargo Operation (Port Handling)	2,234	0	30.5%	682	-1,600	1,316	0	31.2%	411	-5	1,722	
0720 Defense Courier Service (DCS) Pounds Delivered	0	0	0.0%	0	3	3	0	-33.3%	-1	-2	0	
0771 Commercial Transportation	302,093	2	1.8%	5,430	-154,856	152,669	0	1.7%	2,588	15,079	170,336	
07 Transportation Total	750,257	2	2.0%	14,696	-543,888	221,067	0	1.6%	3,610	31,576	256,253	
09 Other Purchases												
0901 FOREIGN NAT'L INDIRECT HIRE (FNIH)	71,585	3,217	0.0%	0	6,345	81,147	4,565	0.4%	291	670	86,673	
0902 FNIH SEPARATION LIABILITY	2,086	0	0.0%	0	-231	1,855	0	0.3%	5	36	1,896	
0912 Stdrd Level User Chrgs (GSA Leases)	20,242	0	1.8%	365	12,967	33,574	0	1.7%	570	3	34,147	
0913 PURCHASED UTILITIES (NON WCF)	247,653	86	1.7%	4,330	-82,478	169,591	95	1.7%	2,883	5,784	178,353	
0914 PURCHASED COMMUNICATIONS (NON WCF)	230,335	0	1.8%	4,100	-53,849	180,586	0	1.7%	3,077	12,284	195,947	
0915 RENTS (NON-GSA)	121,845	0	1.8%	2,139	-52,229	71,755	0	1.7%	1,221	1,158	74,134	
0917 POSTAL SERVICES (U.S.P.S.)	1,363	0	1.6%	22	649	2,034	0	1.7%	35	13	2,082	
0920 SUPPLIES and MATERIALS (NON WCF)	545,933	2,504	1.6%	8,933	-188,656	368,714	362	1.7%	6,274	30,925	406,275	
0921 PRINTING and REPRODUCTION	92,316	0	2.4%	2,202	-21,111	73,407	0	2.1%	1,575	-17,725	57,257	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,463,785	9	1.8%	44,090	399,494	2,907,378	262	1.7%	49,424	263,073	3,220,137	
0923 Facility Maintenance by Contract	1,960,379	5	1.8%	35,034	300,032	2,295,450	189	1.7%	39,045	236,197	2,570,881	
0925 Equipment Purchases	500,492	60	1.8%	8,951	-122,170	387,333	126	1.7%	6,586	-30,912	363,133	
0926 OTHER OVERSEAS PURCHASES	29,681	-25	2.5%	746	-16,915	13,487	0	1.7%	231	-2,853	10,865	
0927 AIR DEFENSE CONTRACTS AND SPACE SUPPORT	53,793	0	1.8%	969	4,128	58,890	0	1.7%	1,001	-3,487	56,404	
0928 SHIP MAINTENANCE BY CONTRACT	2,471,406	0	1.4%	34,786	-1,750,017	756,175	0	1.7%	12,855	1,196,285	1,965,315	
0929 AIRCRAFT REWORKS BY CONTRACT	679,155	3,315	1.8%	12,051	-198,221	496,300	0	1.7%	8,437	83,111	587,848	
0930 OTHER DEPOT MAINTENANCE (NON WCF)	688,393	5,443	1.7%	11,828	-344,730	360,934	9,228	1.7%	6,136	-66,402	309,896	
0932 NMCI PM - SPAWAR ONLY	304,285	0	1.8%	5,474	-51,357	258,402	0	1.7%	4,393	-65,081	197,714	
0933 STUDIES, ANALYSIS and EVALUATIONS (NON FFRDC)	67,266	0	1.8%	1,215	-29,007	39,474	0	1.7%	673	-3,544	36,603	
0934 ENGINEERING and TECHNICAL SERVICES (NON FFRDC)	251,128	0	1.8%	4,503	-50,206	205,425	0	1.7%	3,491	-56,728	152,188	

Operation and Maintenance, Navy  
 Summary of Price and Program Growth - FY 2013 Budget  
 (Dollars in Thousands)

	FY2011 Prgm Total	FY 2012 Adj For For Cur	Price Growth %	FY 2012 Price Growth	FY 2012 Prgm Growth	FY2012 Prgm Total	FY 2013 Adj For For Cur	FY 2013 Price Growth %	FY 2013 Price Growth	FY 2013 Prgm Growth	FY2013 Prgm Total
0937 Locally Purchased Fuel	41,433	0	-6.6%	-2,714	9,231	47,950	0	19.5%	9,357	-1,449	55,858
0940 DEFENSE SECURITY SERVICES	157,651	0	1.8%	2,838	-11,821	148,668	0	1.7%	2,527	-2,137	149,058
0955 OTHER COST (MEDICAL CARE)	194	0	2.1%	4	-96	102	0	1.0%	1	-75	28
0957 OTHER COSTS (LAND AND STRUCTURES)	254,191	0	1.8%	4,575	-256,503	2,263	0	1.7%	39	-179	2,123
0959 OTHER COST (INSURANCE CLAIMS AND INDEMNITIES)	19,152	0	1.8%	345	-6,094	13,403	0	1.7%	228	-506	13,125
0960 OTHER COST (INTEREST AND DIVIDENDS)	4,515	0	1.8%	81	-1,755	2,841	0	1.7%	48	206	3,095
0964 OTHER COST (SUBSISTENCE AND SUPPORT OF PERSONS)	68,783	0	1.8%	1,238	41,096	111,117	0	1.7%	1,888	-5,299	107,706
0984 EQUIPMENT CONTRACTS	333	0	1.8%	6	-339	0	0	0.0%	0	0	0
0985 OTHER R&D CONTRACTS	400	0	1.8%	7	-407	0	0	0.0%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,064,056	1,083	1.8%	72,373	-953,903	3,183,609	0	1.7%	54,115	48,563	3,286,287
0988 GRANTS	47,464	0	1.8%	854	-6,149	42,169	0	1.7%	717	-2,111	40,775
0989 OTHER SERVICES	2,586,530	197	2.0%	52,196	-1,030,800	1,608,123	229	2.3%	36,763	-75,795	1,569,320
0990 IT CONTRACT SUPPORT SERVICES	66,683	0	1.8%	1,200	23,746	91,629	0	1.7%	1,555	-11,929	81,255
0991 Foreign Currency Variance	61,835	-61,835	0.0%	0	0	0	0	0.0%	0	0	0
09 Other Purchases Total	18,176,341	-45,941	1.7%	314,742	-4,431,357	14,013,785	15,056	1.8%	255,441	1,532,096	15,816,378
OMN Operation and Maintenance, Navy	46,964,830	-46,058	0.4%	176,366	-8,974,315	38,120,821	15,168	3.6%	1,377,026	2,093,928	41,606,943

-Price for fuel is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$650,076K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

-ICC 0921 price growth exceeds general inflation indices due to the higher rates to purchase advertising for Navy Recruiting Command.

-ICC 0989 price growth exceeds general inflation indices due to Tuition Assistance (TA) and Scholarship/College Programs for Naval Reserve Officers Training Corps (NROTC). The pricing factors used are based on University/College tuition costs.

-ICC 0989 price growth exceeds general inflation indices because it includes Instructor Salaries for Naval Junior ROTC (JROTC) Units. Instructors are local school board employees, and therefore not subject to the General Schedule increases for civilian personnel.

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**DEPARTMENT OF NAVY  
FY 2013 PRESIDENT'S BUDGET  
PERSONNEL SUMMARY**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<b>Active Military End Strength (E/S) Total</b>	325,123	322,700	322,700	0
Officer	52,852	53,479	51,298	-2,181
Enlisted	267,746	264,821	266,912	2,091
Midshipmen	4,525	4,400	4,490	90
<b>Operation and Maintenance, Navy Personnel Summary:</b>				
Civilian ES (Total)	112,001	113,784	111,642	-2,142
U.S. Direct Hire	105,165	106,759	104,607	-2152
Foreign National Direct Hire	1,608	1,671	1,681	10
Total Direct Hire	106,773	108,430	106,288	-2142
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	5,228	5,354	5,354	0
Additional Military Technicians Assigned to USSOCOM	29,871	30,396	29,039	-1,357
<b>Active Military Average Strength (A/S) Total</b>	333,962	319,390	322,744	3,354
Officer	54,494	52,508	53,633	1,125
Enlisted	275,066	262,531	264,815	2,284
Midshipmen	4,402	4,351	4,296	-55
<b>Operation and Maintenance, Navy Personnel Summary:</b>				
Civilian FTE (Total)	108,886	110,195	108,414	-1,781
U.S. Direct Hire	101,882	103,304	101,521	-1,783
Foreign National Direct Hire	1,611	1,583	1,585	2
Total Direct Hire	103,493	104,887	103,106	-1,781
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	5,393	5,308	5,308	0
Additional Military Technicians Assigned to USSOCOM	29,935	29,547	28,267	-1,280
<u>*Contractor FTEs (Total)</u>	52,160	53,057	61,574	8,517

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Operation and Maintenance, Navy  
Summary of Increases and Decreases

(\$ in Thousands)

<b>FY 2012 President's Budget Request Congressional Adjustment (Distributed)</b>	<b><u>BA1</u></b>	<b><u>BA2</u></b>	<b><u>BA3</u></b>	<b><u>BA4</u></b>	<b><u>TOTAL</u></b>
	<b>32,164,377</b>	<b>801,962</b>	<b>1,810,041</b>	<b>4,588,308</b>	<b>39,364,688</b>
Budget Justification Does Not Match Summary of Price and Pro(1C3C)	-25,000	0	0	0	-25,000
Classified Adjustment(Multiple)	24,000	0	0	-2,381	21,619
Eliminate Requested Growth of Contractor Full-Time Equivalen(1C1C)	-27,400	0	0	0	-27,400
Environmental Conservation for Ranges to Address Shortfalls(BSS1)	12,500	0	0	0	12,500
Excessive Program Increases for GSA Lease Cost(3A3J)	0	0	-2,786	0	-2,786
Increase Percentage of Required Ship Maintenance Funded(1B4B)	150,000	0	0	0	150,000
Military Information Support Operations(1CCM)	-6,100	0	0	0	-6,100
Naval Sea Cadet Corps(3C1L)	0	0	983	0	983
Reduced Number of Deployed Steaming Days(1B1B)	-25,000	0	0	0	-25,000
Removal of One-Time Fiscal Year 2011 Costs for Surface Ship(1B5B)	-7,000	0	0	0	-7,000
Savings from In-Sourcing Security Contractor Positions Not P(BSS1)	-20,000	0	0	0	-20,000
Ship Self Defense Program Increase(1D4D)	15,000	0	0	0	15,000
Transfer to Title IX: Family Readiness Programs(4A4M)	0	0	0	-3,557	-3,557
Transfer to Title IX: Flying Hours(1A1A)	-180,945	0	0	0	-180,945
Transfer to Title IX: Joint Special Operations Task Force -(1CCM)	-8,300	0	0	0	-8,300
Transfer to Title IX: MV 22B Pricing Variance(1A1A)	-82,555	0	0	0	-82,555
Transfer to Title IX: Medical/Equipment costs for USNS Mercy(2C1H)	0	-5,004	0	0	-5,004
Transfer to Title IX: Naval Expeditionary Combat Command(1D3D)	-9,000	0	0	0	-9,000
Transfer to Title IX: Naval Expeditionary Combat Command Inc(1C6C)	-192,801	0	0	0	-192,801
Transfer to Title IX: Naval Sea Systems Command Visit,	0	0	-3,000	0	-3,000

Board(3B1K)					
Transfer to Title IX: Navy Manpower and Personnel System/NSI(4A4M)	0	0	0	-9,000	-9,000
Transfer to Title IX: Regional/Emergency Operations Center(BSS1)	-50,000	0	0	0	-50,000
Unjustified Growth for Installation Emergency Management(4B2N)	0	0	0	-10,000	-10,000
Unjustified Growth for Program Related Logistics Support (PR(1A4N)	-17,000	0	0	0	-17,000
Unjustified Growth in Moored and Tech Training(3B1K)	0	0	-47,521	0	-47,521
<b>Congressional Adjustment (Undistributed)</b>					
Contractor Logistics Support(Multiple)	-150,000	0	0	0	-150,000
Deny Fiscal Year 2012 Budgeted Price Growth for Civilian Per(4B2N)	0	0	0	-5,000	-5,000
Improved Management of Telecom Services(4A6M)	0	0	0	-10,000	-10,000
Transfer to Title IX: Readiness and Depot Maintenance (BA 1(1B4B)	-495,000	0	0	0	-495,000
Unobligated Balances(Multiple)	-45,300	-668	-1,745	-4,287	-52,000
<b>Title IX Overseas Contingency Operations Funding, FY 2012</b>					
Title IX Overseas Contingency Operations Funding, FY 2012(Multiple)	7,084,031	43,314	55,392	335,711	7,518,448
<b>Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>	<b>-7,084,031</b>	<b>-43,314</b>	<b>-55,392</b>	<b>-335,711</b>	<b>-7,518,448</b>
<b>Program Increases FY 2012 (Functional Transfers)</b>					
Transfer In(Multiple)	7,729	0	0	198	7,927
<b>Program Decreases FY 2012 (Functional Transfers)</b>					
Transfer Out(Multiple)	-7,729	0	0	-198	-7,927
<b>Program Increases FY 2012 (Technical Adjustments)</b>					
Technical Adjustments(3B1K)	0	0	3,000	0	3,000
Transfer In(Multiple)	20,164	0	0	1,452	21,616
<b>Program Decreases FY 2012 (Technical Adjustments)</b>					

Technical Adjustment(1D3D)	-3,000	0	0	0	-3,000
Transfer Out(Multiple)	-20,164	0	0	-1,452	-21,616
<b>FY 2012 Current Estimate</b>	<b>31,021,476</b>	<b>796,290</b>	<b>1,758,972</b>	<b>4,544,083</b>	<b>38,120,821</b>
<b>Price Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized Current Estimate for FY 2012</b>	<b>31,021,476</b>	<b>796,290</b>	<b>1,758,972</b>	<b>4,544,083</b>	<b>38,120,821</b>
<b>Price Change</b>	<b>1,294,472</b>	<b>-8,132</b>	<b>35,110</b>	<b>70,744</b>	<b>1,392,194</b>
<b>FY 2013 Transfers In</b>					
Transfer In(Multiple)	195,864	0	6,307	178,021	380,192
<b>FY 2013 Transfers Out</b>					
Transfer Out(Multiple)	-120,218	-43,704	-3,950	-238,051	-405,923
<b>One-Time FY 2013 Costs (+)</b>					
One - Time Increase(Multiple)	21,759	7,083	0	855	29,697
<b>Program Growth in FY 2013</b>					
CIVPERS Work Day(Multiple)	20,552	43	2,245	4,882	27,722
FY12 Transfer from Base to Title IX(Multiple)	1,025,601	5,004	0	12,557	1,043,162
Force Structure Reduction - Cruiser Decommissioning(2B2G)	0	12,546	0	0	12,546
Human Resource Office(Multiple)	11,390	0	2,021	8,791	22,202
IT - Enterprise Data Centers(BSIT)	49,874	0	0	0	49,874
OCO to Base(Multiple)	699,286	3,488	0	35,376	738,150
Program increase(Multiple)	1,410,675	219,444	77,605	196,477	1,904,201
USS ENTERPRISE Decommissioning(2B2G)	0	911,004	0	0	911,004
<b>One-Time FY 2012 Costs (-)</b>					
One - Time Decrease(Multiple)	-209,694	-8,028	-1,000	-15,225	-233,947
<b>Program Decreases in FY 2013</b>					
Efficiency - CIVPERS Awards Reduction(Multiple)	-782	0	-376	-275	-1,433
Efficiency - CIVPERS Proportional Reduction(Multiple)	0	0	0	-18,342	-18,342
Efficiency - Civilian Staffing Reduction(Multiple)	-18,458	-97	-5,321	-7,770	-31,646
Efficiency - Consolidated Purchasing Initiative(Multiple)	-155,145	-460	-11,106	-29,828	-196,539
Efficiency - Executive Order Compliance Printing(Multiple)	-4,364	-13	-9,071	-449	-13,897
Efficiency - Executive Order Compliance Travel(Multiple)	-16,149	-324	-6,411	-5,776	-28,660
Efficiency - MPSRON(2A1F)	0	-155,017	0	0	-155,017
Efficiency - Other(Multiple)	-90,156	0	-8,563	-2,137	-100,856
Efficiency - Secretariat Contract and Other Reductions(Multiple)	0	0	0	-24,245	-24,245
Executive Order Promoting Efficient Spending(Multiple)	-422	0	0	0	-422

Force Structure Reduction - Cruiser Decommissioning(Multiple)	-58,321	0	0	0	-58,321
Human Resource Office(BSS1)	-17,652	0	0	0	-17,652
IT Reduction - Navy Utilities(BSS1)	-6,700	0	0	0	-6,700
IT Reduction - USN IT Data Center Consolidation(Multiple)	-76,690	-1,323	-13,563	-4,000	-95,576
IT Reduction - USN IT Enterprise Service Licenses(Multiple)	-956	0	-26	-345	-1,327
IT Reduction - USN IT Policy Changes(Multiple)	-8,787	0	-5,397	-1,272	-15,456
MSC Per Diem Day(Multiple)	-701	-498	0	0	-1,199
Program Decrease(Multiple)	-1,207,457	-219,658	-101,046	-89,503	-1,617,664
<b>FY 2013 Budget Request</b>	<b>33,758,297</b>	<b>1,517,648</b>	<b>1,716,430</b>	<b>4,614,568</b>	<b>41,606,943</b>

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**I. Description of Operations Financed:**

Mission and Other Flight Operations include all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based Fleet Air Support, and irregular warfare. Funding provides flying hours to maintain required levels of readiness enabling Navy and Marine Corps aviation forces to perform their primary missions as required in support of national objectives. In addition, the Flying Hour Support program provides funding for transportation and travel of equipment and squadron staff & personnel, aircrew training systems, commercial air services, and various information technology systems.

In FY 2013, the Navy will measure aviation readiness using the Defense Readiness Reporting System Navy (DRRS-N). To provide adequately trained aircrews in accordance with the Fleet Response Plan (FRP), which varies readiness across a notional 32 month deployment cycle, Carrier Airwings (CVWs) maintain an average T-rating (the training pillar of DRRS-N) of T-2.5. This average readiness level breaks down into the following components: T-1.7 while deployed, T-2.0 pre-deployment sustainment, and T-2.2 post-deployment sustainment. During the maintenance phase of the deployment cycle, readiness degrades to T-3.3.

Marine Corps tactical aviation maintains T-2.0 readiness to be prepared to rapidly and effectively deploy on short notice for operational plan or contingency operations. The Marine Corps Aviation Plan (AVPLAN) directs the training & readiness (T&R) requirements and resources to attain a readiness level of T-2.0 over a 12 month snapshot of a normal 36 month squadron training cycle. The T&R Program aligns with department requirements by implementing a comprehensive, capabilities-based training system that provides mission skill-proficient crews and combat leaders to the Combatant Commanders.

**II. Force Structure Summary:**

In FY 2011, there are 10 active carrier air wings, 2,280 crews, and 1,870 tactical primary authorized aircraft.  
In FY 2012, there are 10 active carrier air wings, 2,421 crews, and 1,890 tactical primary authorized aircraft.  
In FY 2013, there are 10 active carrier air wings, 2,354 crews, and 1,913 tactical primary authorized aircraft.

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**III. Financial Summary (\$ in Thousands):**

A. <b>Sub-Activity Group Total</b>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Mission and Other Flight Operations	5,502,887	4,762,887	4,474,868	93.95	4,475,451 /1 /2	4,918,144

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>4,762,887</b>	<b>4,475,451</b>
Congressional Adjustments (Distributed)	-263,500	0
Congressional Adjustments (Undistributed)	-24,519	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,474,868</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,301,614	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,301,614	0
Fact-of-Life Changes (CY to CY)	583	0
<b>Subtotal Baseline Funding</b>	<b>4,475,451</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	302,711
Functional Transfers	0	-530
Program Changes	0	140,512
<b>Current Estimate</b>	<b>4,475,451</b>	<b>4,918,144</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$296,842K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>4,762,887</b>
<b>1) Congressional Adjustments</b>		<b>-288,019</b>
a) Distributed Adjustments		-263,500
i) Transfer to Title IX: MV 22B Pricing Variance	-82,555	
ii) Transfer to Title IX: Flying Hours	-180,945	
b) Undistributed Adjustments		-24,519
i) Contractor Logistics Support	-6,926	
ii) Unobligated Balances	-17,593	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,301,614</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		1,301,614
i) Title IX Overseas Contingency Operations Funding, FY 2012	1,301,614	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,301,614</b>
<b>4) Fact-of-Life Changes</b>		<b>583</b>
a) Technical Adjustments		583
i) Increases		1,689
- Realignment of funding from 1A2A/Fleet Air Training to reflect updated cost per hour and flight hour estimates based on the latest execution experience. (Baseline \$4,762,887)	1,689	
ii) Decreases		-1,106
- Decrease reflects the realignment of 9 FTE to 1C6C to consolidate all Commander, Naval Forces Europe civilian personnel in a single budget line item. (Baseline \$4,762,887)	-1,106	
<b>FY 2012 Current Estimate</b>		<b>4,475,451</b>
<b>Price Change</b>		<b>302,711</b>
<b>5) Transfers</b>		<b>-530</b>
a) Transfers Out		-530
i) Reflects the transfer of five civilian personnel to 1C6C for Commander, Naval Air Forces Atlantic (CNAL). (Baseline \$58,371; -5 civilian FTE)	-530	
<b>6) Program Increases</b>		<b>437,338</b>
a) Program Growth in FY 2013		437,338
i) Funds reflect program growth of \$180,945 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012, for Flying Hour Support. (Baseline \$442,184)	180,945	
ii) Funds reflect program growth of \$82,555 thousand and 8,133 flight hours as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012, for MV-22B Pricing Variance. (Baseline \$211,231)	82,555	

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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Funding increase is associated with the continuing transition of the Navy's H-60 series helicopter. The next-generation MH-60R/S series increases by 34 aircraft and 29,265 flight hours, while the legacy HH-60H/SH-60B/F series decreases by 33 aircraft and 17,384 flight hours. The MH-60 series helicopter is a multi-mission platform capable of performing anti-submarine warfare, anti-surface warfare, search and rescue, drug interdiction, cargo lift, and irregular warfare operations. (Baseline \$465,964)	64,667	
iv) Net increase supports the Navy's continuing transition of its electronic attack aircraft. The EA-18G Growler increases by 10 aircraft and 4,924 flight hours, and this is offset by the EA-6B Prowler decreasing by nine aircraft and 3,485 flight hours. (Baseline \$177,937)	27,880	
v) Increase represents the introduction of eight F-35B Lighting II aircraft and associated 3,061 flight hours to the Marine Corps tactical fleet inventory. The funding provided is for fuel and government provided consumables. The F-35B is the short take-off vertical landing (STOVL) variant of the Joint Strike fighter that will replace the AV-8B and F/A-18 series aircraft. (Baseline \$0)	22,716	
vi) Represents a net increase of two aircraft and 2,974 flight hours for various Marine Corps tactical aircraft, including AV-8B series, EA-6B series, and KC-130J series. (Baseline \$313,395)	16,734	
vii) Increase represents an increase of 31 aircraft and 1,730 flight hours for the Marine Corps MV-22B Osprey aircraft. The MV-22B is an assault transport aircraft for troops, equipment, and supplies capable of operations from ships and expeditionary airfields. (Baseline \$211,231)	15,712	
viii) Increase supports updated requirements for chemical, biological, and radiological equipment sustainment for Navy and Marine Corps pilots and crews afloat and ashore. (Baseline \$442,184)	11,500	
ix) Net Increase is associated with the Marine Corps CH-53 series heavy lift helicopter. The CH-53E increase by four aircraft and 3,975 flight hours, while the CH-53D decreases by 15 aircraft and 5,481 flight hours as it is retired from the fleet tactical inventory. (Baseline \$294,029)	8,136	
x) Increase represents an increase of 63 civilian personnel as a part of the Department's FY 2010 initiative to convert contractors to civilian personnel. (Baseline \$58,371; +63 civilian FTE)	6,271	
xi) Increase reflects one additional work day for civilian personnel. (Baseline \$58,371)	222	
<b>7) Program Decreases</b>		<b>-296,826</b>
a) Program Decreases in FY 2013		-296,826
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$9)	-9	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$178)	-83	
iii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient	-347	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$347)		
iv) Decrease represents a reduction of seven civilian personnel in the continuation of the FY 2012 Department of Defense Efficiency Initiative to freeze civilian staffing at the FY 2010 levels. (Baseline \$58,371; -7 civilian FTE)	-553	
v) Decrease associated with a reduction in repairables and consumable costs for Navy and Marine Corps Fleet Air Support aircraft. This is offset by an increase of 5 aircraft and 343 flight hours. (Baseline \$202,299)	-5,519	
vi) Decrease represents the net reduction of 801 flight hours for the Navy's E-2 series aircraft for the continuing transition of the E-2C Hawkeye to the E-2D Advanced Hawkeye aircraft. The E-2 series is the Navy's all-weather, carrier-based tactical battle management airborne early warning, command, and control aircraft. (Baseline \$92,814)	-5,850	
vii) Represents the net reduction associated with the Marine Corps H-1 series helicopter. The next-generation UH-1Y/AH-1Z series increase by 24 aircraft and 8,611 flight hours, while the legacy UH-1N/AH-1W series decreases by 20 aircraft and 11,716 flight hours. This completes the sundown of the UH-1N series from the Marine Corps tactical fleet inventory. (Baseline \$204,858)	-7,336	
viii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. Baseline \$7,681)	-7,681	
ix) Reduction associated with various Flying Hour Program support costs, including squadron and staff travel/TDY, transportation of things, commercial air service, automated data processing, and operational staff contracts and supplies. (Baseline \$442,184)	-13,759	
x) Decrease is associated with the initial transition of the Navy's anti-submarine warfare and maritime reconnaissance platform. The P-3C Orion decreases by six aircraft and 4,625 flight hours, and the P-8A Poseidon increases by five aircraft and 2,669 flight hours. (Baseline \$256,562)	-14,175	
xi) Decrease is associated with the continuing sundown of the Marine Corps CH-46E series aircraft with a reduction of 15 aircraft and 4,229 flight hours. (Baseline \$75,739)	-14,395	
xii) Decrease represents a reduction of 2,080 flight hours for Marine Corps F/A-18 series aircraft due to a less robust training and readiness schedule in FY 2013 and the introduction of the F-35B Lightning II aircraft. (Baseline \$485,185)	-24,962	
xiii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$34,847)	-34,937	
xiv) Efficiency - Funding decrease represents a reduction of 3,500 flight hours for the Marine Corps F/A-18 series aircraft. Reduction is associated with the realignment of training and qualification events from the cockpit to flight simulators. (Baseline \$485,185)	-39,977	
xv) Reduction represents a decrease of 8,920 flight hours for the Navy F/A-18 series Hornet and Super Hornet aircraft due to decreased deployed months in the FY 2013 training and readiness schedule. In addition, there are decreases for repairables	-127,243	

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**C. Reconciliation of Increases and Decreases**

and consumable costs based on recent execution experience. (Baseline \$1,192,302)

**FY 2013 Budget Request**

**Amount**

**Total**

**4,918,144**

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

<b><u>PROGRAM DATA</u></b>	<b><u>FY 2011 Budgeted</u></b>	<b><u>FY 2011 Actuals</u></b>	<b><u>FY 2012 Budgeted</u></b>	<b><u>FY 2012 Estimate</u></b>	<b><u>FY 2013 Estimate</u></b>
Total Aircraft Inventory (TAI) (End of FY)	<b>2,353</b>	<b>2,304</b>	<b>2,308</b>	<b>2,315</b>	<b>2,307</b>
Fighter/Attack	905	988	981	972	971
Rotary Wing	1,028	973	951	997	986
Patrol/Warning	177	209	238	208	203
Other	243	134	138	138	147
Primary Aircraft Authorized (PAA) (End of FY) <sup>1/</sup>	<b>1,866</b>	<b>1,870</b>	<b>1,911</b>	<b>1,890</b>	<b>1,913</b>
Fighter/Attack	742	724	749	727	737
Rotary Wing	849	835	859	850	859
Patrol/Warning	150	185	182	186	185
Other	125	126	121	127	132
Backup Aircraft Inventory (BAI) (End of FY) <sup>2/</sup>	<b>487</b>	<b>434</b>	<b>397</b>	<b>425</b>	<b>394</b>
Fighter/Attack	163	264	232	245	234
Rotary Wing	179	138	92	147	127
Patrol/Warning	27	24	56	22	18
Other	118	8	17	11	15

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

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

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	<b><u>FY 2011 Budgeted</u></b>	<b><u>FY 2011 Actuals</u></b>	<b><u>FY 2012 Budgeted</u></b>	<b><u>FY 2012 Estimate</u></b>	<b><u>FY 2013 Estimate</u></b>
Flying Hours	632,949	707,871	611,284	611,214	615,086
Percent Executed 1/ Flying Hours (\$000)	<b>n/a</b>	<b>112%</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
Percent Executed 1/ Cost Per Flying Hour	\$4,011,426	\$4,685,152	\$4,155,745	\$4,031,327	\$4,330,583
	<b>n/a</b>	<b>117%</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
	\$6,338	\$6,619	\$6,798	\$6,596	\$7,041
Tactical Fighter Wings	10	10	10	10	10
Crew Ratio (Average)	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>
Fighters	1.56	1.56	1.56	1.56	1.56
Other	1.52	1.52	1.52	1.52	1.52
OPTEMPO (Hrs/Crew/Month)	<b>20.1</b>	<b>22.6</b>	<b>18.1</b>	<b>18.1</b>	<b>18.8</b>
Fighters	19.7	21.7	18.2	18.3	17.6
Other	20.3	23.3	18.1	18.0	19.7
Navy Average T-rating	<b>T-2.5</b>	<b>T-2.2</b>	<b>T-2.5</b>	<b>T-2.5</b>	<b>T-2.5</b>
Marine Corps Average T-rating	<b>T-2.0</b>	<b>T-2.1</b>	<b>T-2.0</b>	<b>T-2.0</b>	<b>T-2.0</b>
Flying Hours Support Costs (% Funded)/1	<b>61%</b>	<b>126%</b>	<b>90%</b>	<b>63%</b>	<b>90%</b>

Explanation of Performance Variances:

Prior Year: FY 2011 Actuals hours and funding reflect baseline and supplemental. In FY 2011, the actual average cost per hour is due to higher than budgeted fuel costs.

Current Year: The FY 2012 hours and funding reflect updated cost per hour estimates, deployment schedules, and force structure. In addition, Congressional reductions are reflected for Unobligated Balances, Contractor Logistics Support, and Transfer to Title IX for MV-22.

1/ FY 2011 Actuals includes supplemental funding.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>32,735</u></b>	<b><u>32,627</u></b>	<b><u>32,713</u></b>	<b><u>86</u></b>
Officer	4,129	4,195	4,220	25
Enlisted	28,606	28,432	28,493	61
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>130</u></b>	<b><u>130</u></b>	<b><u>130</u></b>	<b><u>0</u></b>
Officer	18	18	18	0
Enlisted	112	112	112	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>212</u></b>	<b><u>212</u></b>	<b><u>212</u></b>	<b><u>0</u></b>
Officer	8	8	8	0
Enlisted	204	204	204	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>32,498</u></b>	<b><u>32,681</u></b>	<b><u>32,671</u></b>	<b><u>-10</u></b>
Officer	4,130	4,162	4,208	46
Enlisted	28,368	28,519	28,463	-56
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>135</u></b>	<b><u>130</u></b>	<b><u>130</u></b>	<b><u>0</u></b>
Officer	22	18	18	0
Enlisted	113	112	112	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>212</u></b>	<b><u>212</u></b>	<b><u>212</u></b>	<b><u>0</u></b>
Officer	8	8	8	0
Enlisted	204	204	204	0
<b><u>Civilian FTEs (Total)</u></b>	<b><u>698</u></b>	<b><u>778</u></b>	<b><u>829</u></b>	<b><u>51</u></b>
Direct Hire, U.S.	653	732	784	52
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	653	732	784	52
Indirect Hire, Foreign National	45	46	45	-1
<b><u>Contractor FTEs (Total) *</u></b>	<b>1,803</b>	<b>908</b>	<b>924</b>	<b>16</b>

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	45,400	0	0	7,212	52,612	0	198	4,937	57,747
0103 Wage Board	5,711	0	0	48	5,759	0	19	-50	5,728
0106 Benefits to Former Employees	25	0	0	-25	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	211,449	-8	3,807	-116,158	99,098	0	1,685	32,119	132,902
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	1,522,603	0	-98,970	-154,945	1,268,688	0	248,029	-52,901	1,463,816
0412 Navy Managed Supplies and Materials	527,591	0	18,291	36,481	582,363	0	-22,860	-47,408	512,095
0415 DLA Managed Supplies and Materials	405,740	0	6,087	-104,694	307,133	0	5,221	46,006	358,360
0416 GSA Managed Supplies and Materials	5,343	0	96	-5,116	323	0	5	5,199	5,527
0417 Locally Purchased Managed Supplies and Materials	440	0	8	-135	313	0	5	-35	283
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	2,032,505	0	20,325	-234,612	1,818,218	0	62,543	61,065	1,941,826
0506 DLA Fund Equipment	16,065	0	235	-9,600	6,700	0	116	3,049	9,865
0507 GSA Managed Equipment	0	0	0	288	288	0	5	-160	133
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	175,351	0	-3,437	-91,529	80,385	0	1,978	59,585	141,948
0611 Naval Surface Warfare Center	26,801	0	-972	-24,151	1,678	0	46	19	1,743
0612 Naval Undersea Warfare Center	8,810	0	-257	471	9,024	0	116	74	9,214
0613 Naval Fleet Readiness Centers (Aviation)	224	0	19	489	732	0	-24	-141	567
0614 Space and Naval Warfare Center	20,514	0	405	-11,161	9,758	0	153	-3,397	6,514
0620 Navy Transportation (Fleet Auxiliary Force)	7,724	0	96	-1,323	6,497	0	110	19	6,626
0631 Navy Base Support (NFESC)	1,309	0	-4	-1,056	249	0	4	-43	210
0633 DLA Document Services	71	0	4	97	172	0	10	-27	155
0635 Navy Base Support (NAVFEC:Other Services)	767	0	13	-207	573	0	10	69	652
0647 DISA Enterprise Computing Centers	1,564	0	-71	347	1,840	0	30	-51	1,819
0671 DISA Telecommunications/Enterprise Acq Ser)	29	0	1	-30	0	0	0	0	0
0679 Cost Reimbursable Purchases	4	0	0	0	4	0	0	0	4
<b>07 Transportation</b>									
0703 AMC SAAM/JCS Exercises	2,482	0	-82	-2,118	282	0	20	1,057	1,359
0705 AMC Channel Cargo	43,608	0	739	-37,837	6,510	0	111	4,560	11,181
0771 Commercial Transportation	48,535	0	872	-16,775	32,632	0	555	5,353	38,540
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	482	0	0	60	542	59	2	10	613
0913 Purchased Utilities (Non-Fund)	0	0	0	1	1	0	0	0	1

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
0914 Purchased Communications (Non-Fund)	2,807	0	51	-1,548	1,310	0	22	-130	1,202
0915 Rents (Non-GSA)	248	0	4	-8	244	0	4	0	248
0920 Supplies and Materials (Non-Fund)	16,725	0	301	-6,139	10,887	0	185	19,007	30,079
0921 Printing and Reproduction	238	0	5	-65	178	0	3	-113	68
0922 Equipment Maintenance - Contract	208,151	0	3,747	-102,818	109,080	0	1,853	17,814	128,747
0923 Facility Maintenance - Contract	2,597	0	46	-963	1,680	0	28	234	1,942
0925 Equipment Purchases (Non-Fund)	4,004	0	72	-3,001	1,075	0	20	-204	891
0926 Other Overseas Purchases	1,106	0	20	-698	428	0	9	-79	358
0929 Aircraft Reworks by Contract	2,829	0	50	-733	2,146	0	36	302	2,484
0932 Management and Professional Spt Svc	4,024	0	72	-1,142	2,954	0	50	-148	2,856
0933 Studies, Analysis and Eval	1,489	0	27	320	1,836	0	32	-99	1,769
0934 Engineering and Technical Services	1,567	0	28	-694	901	0	15	-105	811
0937 Locally Purchased Fuel (Non-Fund)	3,529	0	-230	4,840	8,139	0	1,592	-254	9,477
0987 Other Intra-government Purchases	48,913	0	880	-49,431	362	0	6	-35	333
0988 Grants	270	0	5	-275	0	0	0	0	0
0989 Other Services	93,243	0	1,679	-53,065	41,857	0	710	-15,116	27,451
<b>TOTAL 1A1A Mission and Other Flight Operations</b>	<b>5,502,887</b>	<b>-8</b>	<b>-46,038</b>	<b>-981,390</b>	<b>4,475,451</b>	<b>59</b>	<b>302,652</b>	<b>139,982</b>	<b>4,918,144</b>

\* Funds reflect program growth of \$263,500K in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.  
 /2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel.  
 This would require \$296,842K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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**I. Description of Operations Financed:**

Fleet Air Training provides funding for two critical components of the Department of the Navy's Flying Hour Program, the Fleet Replacement Squadrons (FRS) and Chief of Naval Air Training (CNATRA). The FRS train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics, weapons delivery qualifications, carrier landing qualifications, and provide fleet squadrons the ability to develop and maintain required air-to-air combat skills. These FRS are located at various sites throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Naval Flight Officer (NFO) Training Program. CNATRA provides flight training operations for undergraduate pilot and flight officer training and test pilot-transition training. Undergraduate pilot training spans fiscal years, the longest syllabus being the Strike pilot training, which is 83 weeks in duration. Flight Operations consist of fuel consumed, flight gear issued, parts and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor maintenance support of training aircraft. Flight hours for each fiscal year are calculated based upon the output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations.

Fleet Air Training also includes the Naval Test Pilot School, Commercial Airborne Electronic Combat Services Program (CAECSP), training range support program, simulator program management, trainer operational oversight, and maintenance of training devices.

**II. Force Structure Summary:**

There are 21 Fleet Replacement Squadrons, and the Naval Flight Training program is conducted at five Naval Air Stations. In addition, Naval Test Pilot School, Fleet Electronic Warfare Systems Group, and Training Equipment Operations & Maintenance support are also funded in this subactivity group.

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 Detail by Subactivity Group: Fleet Air Training

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Fleet Air Training	1,741,145	1,771,644	1,746,494	98.58	1,744,805 /1 /2	1,886,825

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>1,771,644</b>	<b>1,744,805</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-25,150	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,746,494</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,700	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-7,700	0
Fact-of-Life Changes (CY to CY)	-1,689	0
<b>Subtotal Baseline Funding</b>	<b>1,744,805</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	104,842
Functional Transfers	0	0
Program Changes	0	37,178
<b>Current Estimate</b>	<b>1,744,805</b>	<b>1,886,825</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$102,359K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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**(\$ in Thousands)**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>1,771,644</b>
<b>1) Congressional Adjustments</b>		<b>-25,150</b>
a) Undistributed Adjustments		-25,150
i) Unobligated Balances	-231	
ii) Contractor Logistics Support	-24,919	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>7,700</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		7,700
i) Title IX Overseas Contingency Operations Funding, FY 2012	7,700	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-7,700</b>
<b>4) Fact-of-Life Changes</b>		<b>-1,689</b>
a) Technical Adjustments		-1,689
i) Decreases		-1,689
- Realignment of funding to 1A1A/Mission and Other Air Operations to reflect updated cost per hour and flight hour estimates based on the latest execution experience. (Baseline \$1,771,644)	-1,689	
<b>FY 2012 Current Estimate</b>		<b>1,744,805</b>
<b>Price Change</b>		<b>104,842</b>
<b>5) Program Increases</b>		<b>106,361</b>
a) Program Growth in FY 2013		106,361
i) Increase reflects a net increase of 2,568 flight hours and four aircraft across multiple platforms for Navy Fleet Replacement Squadrons aircraft. Platforms include E-2C/D, EA-6B, EA-18G, H-60 series, P-3C, and P-8A. (Baseline \$385,900)	48,026	
ii) Increase reflects an increase of 5,198 training flight hours and four aircraft for the Marine Corps F-35B Lightning II aircraft. The funding provided is for fuel and government provided consumables. The F-35B is the short-take off vertical landing (STOVL) variant of the Joint Strike Fighter and will replace the AV-8B and F/A-18 series aircraft within the Marine Corps tactical aircraft inventory. (Baseline \$0)	38,574	
iii) Funding supports an increase of 1,299 flight hours and four aircraft for the Navy's F-35C Lightning II aircraft. The funding provided is for fuel and government provided consumables. The F-35C is the carrier variant of the Joint Strike Fighter and will replace the F/A-18 series aircraft within the Navy tactical aircraft inventory. (Baseline \$4,485)	9,863	
iv) Increase is associated with higher contract maintenance requirements for training aircraft. This is offset by a net reduction of 8,725 flight hours and increase of three aircraft at Chief of Naval Air Training (CNATRA). Platforms include T-34, T-39, T-44, T-45, T-57, and T-6 series aircraft. (Baseline \$489,680)	9,649	
v) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$65,470)	249	
<b>6) Program Decreases</b>		<b>-69,183</b>

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Program Decreases in FY 2013		-69,183
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$2)	-2	
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$56)	-56	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$65,470, -8 FTE)	-656	
iv) Funding decrease represents a net decrease of 664 flight hours and net increase of two aircraft across multiple platforms for Marine Corps Fleet Replacement Squadrons. This is offset by an increase in depot-level repairables and contract maintenance cost requirements. Platforms include AV-8B, CH-46 series, CH-53 series, F/A-18 series, H-1 series, and MV-22B. (Baseline \$272,324)	-766	
v) Decrease reflect reduction in various Flying Hour program support costs for student pilot travel/TDY, automated data processing applications, and operational staff contracts and supplies. (Baseline \$86,889)	-1,619	
vi) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$3,357)	-3,357	
vii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$4,745)	-4,745	
viii) Reduction associated with a decrease in student throughput at the Naval Test Pilot School from 52 to 42 students in FY 2013. (Baseline \$37,460)	-5,635	
ix) Decrease reflects a reduction of 14 aircraft and 4,616 flight hours for the Navy F/A-18 Hornet and Super Hornet series aircraft. In addition, there are decreases for repairables and consumable costs based on recent execution experience. (Baseline \$413,496)	-52,347	
<b>FY 2013 Budget Request</b>		<b>1,886,825</b>

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

	<b><u>FY 2011 Budgeted</u></b>	<b><u>FY 2011 Actuals</u></b>	<b><u>FY 2012 Budgeted</u></b>	<b><u>FY 2012 Estimate</u></b>	<b><u>FY 2013 Estimate</u></b>
<b><u>PROGRAM DATA</u></b>					
<b><u>Total Aircraft Inventory (TAI) (End of FY) <sup>1/</sup></u></b>	<b>1,684</b>	<b>1,756</b>	<b>1,609</b>	<b>1,737</b>	<b>1,676</b>
Fighter/Attack	431	529	512	522	506
Rotary Wing	362	321	275	328	311
Patrol/Warning	51	50	81	49	46
Training	718	844	719	822	793
Other	122	12	22	16	20
<b><u>Primary Aircraft Authorized (PAA) (End of FY) <sup>1/</sup></u></b>	<b>1,121</b>	<b>1,144</b>	<b>1,126</b>	<b>1,139</b>	<b>1,141</b>
Fighter/Attack	268	265	280	277	272
Rotary Wing	183	183	183	181	184
Patrol/Warning	24	26	25	27	28
Training	642	666	633	649	652
Other	4	4	5	5	5
<b><u>Backup Aircraft Inventory (BAI) (End of FY) <sup>2/</sup></u></b>	<b>563</b>	<b>612</b>	<b>483</b>	<b>598</b>	<b>535</b>
Fighter/Attack	163	264	232	245	234
Rotary Wing	179	138	92	147	127
Patrol/Warning	27	24	56	22	18
Training	76	178	86	173	141
Other	118	8	17	11	15

<sup>1/</sup> TAI/PAA include only Fleet Air Training Aircraft

<sup>2/</sup> BAI include all aircraft in these categories

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**Fleet Replacement Squadrons (FRS)**

	<b>FY 2011 Budgeted</b>	<b>FY 2011 Actuals</b>	<b>FY 2012 Budgeted</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>
Flying Hours	129,080	145,193	143,105	145,218	149,003
Percent Executed 1/	n/a	<b>108%</b>	n/a	n/a	n/a
Flying Hours (\$000)	993,111	1,070,854	1,142,602	1,076,205	1,198,351
Percent Executed 1/	n/a	<b>108%</b>	n/a	n/a	n/a
Cost Per Flying Hour	\$7,694	\$7,375	\$7,984	\$7,411	\$8,042

**Chief of Naval Air Training (CNATRA)**

	<b>FY 2011 Budgeted</b>	<b>FY 2011 Actuals</b>	<b>FY 2012 Budgeted</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>
Flying Hours	289,839	291,791	300,328	297,448	288,723
Percent Executed 1/	n/a	<b>101%</b>	n/a	n/a	n/a
Flying Hours (\$000)	\$450,328	\$485,424	\$432,145	\$489,683	\$524,336
Percent Executed 1/	n/a	<b>108%</b>	n/a	n/a	n/a
Cost Per Flying Hour	\$1,554	\$1,664	\$1,439	\$1,646	\$1,816

Number of Navy Test Pilot School Students	46	39	52	52	42
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**Explanation of Performance Variances:**

Prior Year: FY 2011 Actuals hours and funding reflect baseline and supplemental. In FY 2011, FRS cost per hour is below budgeted because fewer repairables and consumables are being consumed. For CNATRA, contract maintenance costs are exceeding budgeted estimates.

Current Year: The FY 2012 hours and funding reflect updated cost per hour estimates, flight training schedules, and force structure. In addition, Congressional reductions for Contractor Logistics Support and Unobligated Balances are included.

1/ FY 2011 actuals include supplemental funding.

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**Direct**

**A. Flight Training**

	FY 2011			FY 2012			FY 2013		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Undergraduate Pilot Training</b>									
<u>Strike/Jet</u>	<u>269</u>	<u>227</u>	<u>460</u>	<u>257</u>	<u>225</u>	<u>376</u>	<u>272</u>	<u>238</u>	<u>398</u>
Active	180	142	302	159	139	232	171	150	251
Other	89	85	158	98	86	144	101	88	147
<u>Maritime</u>	<u>190</u>	<u>151</u>	<u>213</u>	<u>188</u>	<u>171</u>	<u>181</u>	<u>180</u>	<u>164</u>	<u>174</u>
Active	155	124	175	147	134	142	143	130	138
Other	35	27	38	41	37	39	37	34	36
<u>E2/C2</u>	<u>28</u>	<u>40</u>	<u>56</u>	<u>38</u>	<u>32</u>	<u>53</u>	<u>52</u>	<u>44</u>	<u>73</u>
Active	28	40	56	38	32	53	52	44	73
<u>E-6A</u>	<u>17</u>	<u>15</u>	<u>21</u>	<u>20</u>	<u>18</u>	<u>19</u>	<u>24</u>	<u>22</u>	<u>23</u>
Active	17	15	21	20	18	19	24	22	23
<u>Helicopter</u>	<u>520</u>	<u>475</u>	<u>672</u>	<u>504</u>	<u>455</u>	<u>539</u>	<u>519</u>	<u>468</u>	<u>555</u>
Active	333	293	421	329	297	352	333	300	356
Other	187	182	251	175	158	187	186	168	199
<u>Tilt Rotor</u>	<u>50</u>	<u>40</u>	<u>71</u>	<u>57</u>	<u>53</u>	<u>71</u>	<u>52</u>	<u>48</u>	<u>65</u>
Other	50	40	71	57	53	71	52	48	65
<b>Total</b>	<b>1,074</b>	<b>948</b>	<b>1,493</b>	<b>1,064</b>	<b>954</b>	<b>1,239</b>	<b>1,099</b>	<b>984</b>	<b>1,288</b>

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**Direct**

	FY 2011			FY 2012			FY 2013		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Naval Flight Officer</b>									
<u>Strike Fighter</u>	<u>75</u>	<u>62</u>	<u>126</u>	<u>88</u>	<u>71</u>	<u>87</u>	<u>99</u>	<u>80</u>	<u>99</u>
Active	61	54	107	71	57	70	83	67	83
Other	14	8	19	17	14	17	16	13	16
<u>Strike</u>	<u>30</u>	<u>26</u>	<u>39</u>	<u>28</u>	<u>23</u>	<u>25</u>	<u>24</u>	<u>20</u>	<u>22</u>
Active	18	16	24	12	10	11	11	9	10
Other	12	10	15	16	13	14	13	11	12
<u>Airborne Data Systems (ATDS)</u>	<u>28</u>	<u>28</u>	<u>24</u>	<u>47</u>	<u>42</u>	<u>21</u>	<u>71</u>	<u>64</u>	<u>33</u>
Active	28	28	24	47	42	21	71	64	33
<u>Navigator</u>	<u>104</u>	<u>104</u>	<u>62</u>	<u>119</u>	<u>109</u>	<u>45</u>	<u>126</u>	<u>116</u>	<u>48</u>
Active	104	104	62	119	109	45	126	116	48
<b>Total</b>	<b>237</b>	<b>220</b>	<b>251</b>	<b>282</b>	<b>245</b>	<b>178</b>	<b>320</b>	<b>280</b>	<b>202</b>

**Direct**

	FY 2011			FY 2012			FY 2013		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Other Flight Training</b>									
<u>Other Flight Training</u>	<u>17</u>	<u>17</u>	<u>1</u>	<u>975</u>	<u>975</u>	<u>25</u>	<u>975</u>	<u>975</u>	<u>25</u>
Active-All	17	17	1	975	975	25	975	975	25
<b>Total</b>	<b>17</b>	<b>17</b>	<b>1</b>	<b>975</b>	<b>975</b>	<b>25</b>	<b>975</b>	<b>975</b>	<b>25</b>

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**Direct Reimbursable**

**A. Flight Training**

<b>Undergraduate Pilot Training</b>	<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013</b>		
	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>
<u>Strike/Jet</u>	<u>289</u>	<u>253</u>	<u>493</u>	<u>280</u>	<u>248</u>	<u>412</u>	<u>295</u>	<u>261</u>	<u>434</u>
Active	180	142	302	159	139	232	171	150	251
Other	109	111	191	121	109	180	124	111	183
<u>Maritime</u>	<u>383</u>	<u>343</u>	<u>408</u>	<u>229</u>	<u>274</u>	<u>247</u>	<u>216</u>	<u>198</u>	<u>209</u>
Active	155	124	175	147	134	142	143	130	138
Other	228	219	233	82	140	105	73	68	71
<u>E2/C2</u>	<u>29</u>	<u>42</u>	<u>58</u>	<u>39</u>	<u>33</u>	<u>55</u>	<u>53</u>	<u>45</u>	<u>75</u>
Active	28	40	56	38	32	53	52	44	73
Other	1	2	2	1	1	2	1	1	2
<u>E-6A</u>	<u>17</u>	<u>15</u>	<u>21</u>	<u>20</u>	<u>18</u>	<u>19</u>	<u>24</u>	<u>22</u>	<u>23</u>
Active	17	15	21	20	18	19	24	22	23
<u>Helicopter</u>	<u>595</u>	<u>548</u>	<u>768</u>	<u>574</u>	<u>520</u>	<u>615</u>	<u>604</u>	<u>548</u>	<u>647</u>
Active	333	293	421	329	297	352	333	300	356
Other	262	255	347	245	223	263	271	248	291
<u>Tilt Rotor</u>	<u>50</u>	<u>40</u>	<u>71</u>	<u>57</u>	<u>53</u>	<u>71</u>	<u>52</u>	<u>48</u>	<u>65</u>
Other	50	40	71	57	53	71	52	48	65
<b>Total</b>	<b>1,363</b>	<b>1,241</b>	<b>1,819</b>	<b>1,199</b>	<b>1,146</b>	<b>1,419</b>	<b>1,244</b>	<b>1,122</b>	<b>1,453</b>

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**Direct Reimbursable**

	FY 2011			FY 2012			FY 2013		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Naval Flight Officer</b>									
<u>Strike Fighter</u>	<u>93</u>	<u>82</u>	<u>157</u>	<u>111</u>	<u>94</u>	<u>112</u>	<u>128</u>	<u>109</u>	<u>131</u>
Active	61	54	107	71	57	70	83	67	83
Other	32	28	50	40	37	42	45	42	48
<u>Strike</u>	<u>30</u>	<u>26</u>	<u>39</u>	<u>28</u>	<u>23</u>	<u>25</u>	<u>24</u>	<u>20</u>	<u>22</u>
Active	18	16	24	12	10	11	11	9	10
Other	12	10	15	16	13	14	13	11	12
<u>Airborne Data Systems (ATDS)</u>	<u>28</u>	<u>28</u>	<u>24</u>	<u>47</u>	<u>42</u>	<u>21</u>	<u>71</u>	<u>64</u>	<u>33</u>
Active	28	28	24	47	42	21	71	64	33
Other	0	0	0	0	0	0	0	0	0
<u>Navigator</u>	<u>106</u>	<u>106</u>	<u>63</u>	<u>126</u>	<u>115</u>	<u>48</u>	<u>137</u>	<u>126</u>	<u>52</u>
Active	104	104	62	119	109	45	126	116	48
Other	2	2	1	7	6	3	11	10	4
<b>Total</b>	<b>257</b>	<b>242</b>	<b>283</b>	<b>312</b>	<b>274</b>	<b>206</b>	<b>360</b>	<b>319</b>	<b>238</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>8,000</u>	<u>7,727</u>	<u>7,782</u>	<u>55</u>
Officer	3,397	3,311	3,341	30
Enlisted	4,603	4,416	4,441	25
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>131</u>	<u>129</u>	<u>129</u>	<u>0</u>
Officer	19	29	29	0
Enlisted	112	100	100	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>7</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	2	3	3	0
Enlisted	5	7	7	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>4,201</u>	<u>7,864</u>	<u>7,755</u>	<u>-109</u>
Officer	1,744	3,354	3,326	-28
Enlisted	2,457	4,510	4,429	-81
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>87</u>	<u>130</u>	<u>129</u>	<u>-1</u>
Officer	13	24	29	5
Enlisted	74	106	100	-6
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>4</u>	<u>9</u>	<u>10</u>	<u>0</u>
Officer	1	3	3	0
Enlisted	3	6	7	1
<b><u>Civilian FTEs (Total)</u></b>	<u>429</u>	<u>601</u>	<u>593</u>	<u>-8</u>
Direct Hire, U.S.	429	601	593	-8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	429	601	593	-8
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>3,380</u>	<u>3,061</u>	<u>3,294</u>	<u>233</u>

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	45,047	0	0	20,265	65,312	0	235	-546	65,001
0103 Wage Board	159	0	0	-1	158	0	0	1	159
0107 Voluntary Separation Incentive Pay	125	0	0	-125	0	0	0	0	0
0121 Permanent Change of Station (PCS)	0	0	0	15	15	0	0	-15	0
<b>03 Travel</b>									
0308 Travel of Persons	8,687	0	157	-1,817	7,027	0	120	-2,576	4,571
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	482,088	0	-31,337	-11,189	439,562	0	85,934	19,763	545,259
0412 Navy Managed Supplies and Materials	130,044	0	4,520	43,418	177,982	0	-7,130	-4,965	165,887
0415 DLA Managed Supplies and Materials	63,847	0	958	-26,521	38,284	0	651	-1,534	37,401
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	360,920	0	3,607	54,083	418,610	0	14,400	-1,587	431,423
0507 GSA Managed Equipment	3,860	0	69	-3,929	0	0	0	0	0
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	39,705	0	-778	5,163	44,090	0	1,085	-6,331	38,844
0611 Naval Surface Warfare Center	1,570	0	-57	-616	897	0	25	345	1,267
0612 Naval Undersea Warfare Center	8,743	0	-256	-2,437	6,050	0	78	-5,664	464
0613 Naval Fleet Readiness Centers (Aviation)	80	0	7	-87	0	0	0	0	0
0614 Space and Naval Warfare Center	230	0	5	-61	174	0	3	7	184
0633 DLA Document Services	568	0	34	-142	460	0	29	-297	192
<b>07 Transportation</b>									
0771 Commercial Transportation	39	0	1	-40	0	0	0	0	0
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	326	0	6	-50	282	0	5	-237	50
0920 Supplies and Materials (Non-Fund)	1,207	0	22	898	2,127	0	37	-1,124	1,040
0922 Equipment Maintenance - Contract	562,314	0	10,122	-53,952	518,484	0	8,813	47,168	574,465
0932 Management and Professional Spt Svc	5,021	0	90	-152	4,959	0	84	-663	4,380
0937 Locally Purchased Fuel (Non-Fund)	125	0	-8	606	723	0	141	169	1,033
0987 Other Intra-government Purchases	2,863	0	52	-2,505	410	0	7	302	719
0989 Other Services	23,577	0	424	-4,802	19,199	0	325	-5,038	14,486
TOTAL 1A2A Fleet Air Training	1,741,145	0	-12,362	16,022	1,744,805	0	104,842	37,178	1,886,825

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$102,359K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
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Operation and Maintenance, Navy  
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Activity Group: Air Operations  
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

**I. Description of Operations Financed:**

The Engineering Technical Services (ETS) program provides formal and on-the-job technical information, instruction and training to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 30 detachments dispersed worldwide. This training is performed by Navy Engineering Technical Service and Contractor Engineering Technical Service (NETS/CETS) personnel. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. As systems become more advanced, the NETS/CETS personnel are called upon more frequently to assist fleet users with difficult maintenance and repair problems. Administrative support for NETS/CETS personnel is provided by the Naval Air Technical Data and Engineering Service Command (NATEC). NATEC also manages technical documentation to support aeronautical weapons and equipment throughout their life cycle, including engineering drawings, technical directives, and technical manuals.

**II. Force Structure Summary:**

Naval Air Technical Data and Engineering Service Command (NATEC) ensures that Navy Engineering Technical Service and Contractor Engineering Technical Service (NETS/CETS) personnel provide fleet maintainers and operators with routine engineering technical services to sustain current readiness and mobilization capability. In addition, NATEC makes certain that fleet users of technical documentation are working with accurate and current information. This includes indexing and maintaining a database of over 15 million technical drawings, managing 279,000 technical publications, and managing the Joint Engineering Data Management Information and Control System (JEDMICS) and its community of 11,000 users.

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Technical Data & Engineering Services	41,015	46,321	46,219	99.78	46,219	44,032
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>46,321</b>	<b>46,219</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-102	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>46,219</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	9,200	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-9,200	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>46,219</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	331
Functional Transfers	0	0
Program Changes	0	-2,518
<b>Current Estimate</b>	<b>46,219</b>	<b>44,032</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>46,321</b>
<b>1) Congressional Adjustments</b>		<b>-102</b>
a) Undistributed Adjustments		-102
i) Unobligated Balances	-102	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>9,200</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		9,200
i) Title IX Overseas Contingency Operations Funding, FY 2012	9,200	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-9,200</b>
<b>FY 2012 Current Estimate</b>		<b>46,219</b>
<b>Price Change</b>		<b>331</b>
<b>4) Program Increases</b>		<b>130</b>
a) Program Growth in FY 2013		130
i) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$33,710)	130	
<b>5) Program Decreases</b>		<b>-2,648</b>
a) Program Decreases in FY 2013		-2,648
i) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$80)	-80	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$2,532)	-339	
iii) Decrease in Naval Air Technical Data and Engineering Command (NATEC) funding for administrative support services to Navy and contractor engineering technical service personnel. (Baseline \$12,015)	-615	
iv) Decrease in Navy Engineering Technical Service (NETS) funding for seven FTEs providing organizational and intermediate maintenance training, and administrative support for Patrol, Electronic Warfare, and Other Aircraft. (Baseline \$34,204; -7 civilian FTE)	-707	
v) Decrease in Contractor Engineering Technical Services (CETS) funding and contractor personnel providing organizational and intermediate maintenance training and support for fighter, anti-submarine, and rotary wing air craft. (Baseline \$34,204)	-907	
<b>FY 2013 Budget Request</b>		<b>44,032</b>

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 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

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

(\$ in Thousands)	FY 2011			FY 2012			FY 2013		
	Tasks			Tasks			Tasks		
	NETS*	CETS**	Cost	NETS*	CETS**	Cost	NETS*	CETS**	Cost
Attack	10	2	1,508	10	2	1,552	10	2	1,572
Fighter	31	1	3,707	31	9	5,330	31	7	5,027
Patrol	23	0	2,612	24	0	2,838	23	0	2,735
Anti-Submarine	21	8	3,872	20	8	3,845	20	6	3,528
Rotary Wing	22	11	4,545	24	11	4,873	24	9	4,579
Electronic Warfare	42	3	5,328	43	3	5,758	42	3	5,688
CATE ( Consolidated Automated Test Equipment)	43	0	4,881	41	0	4,849	39	0	4,636
Other A/C	41	0	4,657	43	0	5,084	41	0	4,876
NAWC-WD	-	-	58	-	-	75	-	-	77
<b>NATEC Engineering Technical Services (ETS)</b>	<b>233</b>	<b>25</b>	<b>31,168</b>	<b>236</b>	<b>33</b>	<b>34,204</b>	<b>230</b>	<b>27</b>	<b>32,718</b>
<b>NATEC Technical Data and Administrative Support</b>	<b>78</b>	<b>-</b>	<b>9,847</b>	<b>81</b>	<b>-</b>	<b>12,015</b>	<b>80</b>	<b>-</b>	<b>11,314</b>
<b>TOTAL PROGRAM***</b>	<b>311</b>	<b>25</b>	<b>41,015</b>	<b>317</b>	<b>33</b>	<b>46,219</b>	<b>310</b>	<b>27</b>	<b>44,032</b>

\*NETS Tasks represent work years for civilian personnel

\*\*CETS Tasks represent units for contractor personnel

\*\*\*Total Program Tasks is the cumulative amount of civilian personnel work years and matches the personnel summary in Part V

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 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>23</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	23	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>311</u>	<u>317</u>	<u>310</u>	<u>-7</u>
Direct Hire, U.S.	311	317	310	-7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	311	317	310	-7
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	25	33	27	-6

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

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	32,810	0	0	900	33,710	0	121	-469	33,362
0107 Voluntary Separation Incentive Pay	0	0	0	100	100	0	2	-2	100
0121 Permanent Change of Station (PCS)	329	0	0	-52	277	0	0	0	277
<b>03 Travel</b>									
0308 Travel of Persons	1,812	0	33	687	2,532	0	43	-339	2,236
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	140	0	-3	40	177	0	4	0	181
<b>07 Transportation</b>									
0771 Commercial Transportation	146	0	3	66	215	0	4	0	219
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	109	0	2	-24	87	0	1	0	88
0915 Rents (Non-GSA)	65	0	1	-6	60	0	1	0	61
0917 Postal Services (U.S.P.S.)	35	0	1	5	41	0	1	0	42
0920 Supplies and Materials (Non-Fund)	134	0	3	18	155	0	3	0	158
0921 Printing and Reproduction	2	0	0	0	2	0	0	0	2
0922 Equipment Maintenance - Contract	5	0	0	158	163	0	3	-164	2
0923 Facility Maintenance - Contract	5	0	0	20	25	0	0	0	25
0987 Other Intra-government Purchases	0	0	0	93	93	0	2	0	95
0989 Other Services	5,423	0	83	3,076	8,582	0	146	-1,544	7,184
TOTAL 1A3A Aviation Technical Data and Engineering Services	41,015	0	123	5,081	46,219	0	331	-2,518	44,032

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Activity Group: Air Operations  
Detail by Subactivity Group: Air Operations and Safety Support

**I. Description of Operations Financed:**

Air Operations and Safety Support consists of seven major programs:

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

Marine Air Traffic Control and Landing Systems (MATCALs): Provides depot maintenance and engineering support for tactical shore-based landing aids and Marine Air Traffic Control systems. Systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. MATCALs provides life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments (MATCD) in support of Marine expeditionary forces. This includes support of the Fleet Support Team (FST), the program office, and other supporting activities in maintaining this equipment in operational condition. Included in the FST tasking is technical and training support to Fleet units, technical manual developments and updates, maintenance tracking programs, engineering investigations, and resolution of obsolescence issues.

Aircraft Launch and Recovery Equipment (ALRE): Provides life-cycle management including launchers, recovery, visual landing aids, information systems, fleet technical support, and policy management.

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

Aviation Life Support Systems: Supports in-service basic design engineering and logistics management support for over 785 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).

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

Aviation Mobile Facilities: Supports aviation mobile facility configurations for the Navy and Marine Corps.

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

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Activity Group: Air Operations  
Detail by Subactivity Group: Air Operations and Safety Support

**II. Force Structure Summary:**

Air Traffic Control (ATC): Supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat.

Marine Air Traffic Control and Landing Systems (MATCALs): Provides support to 4 Marine Air Traffic Control Detachments (MATCD).

Aircraft Launch and Recovery Equipment (ALRE): Supports approximately 2,000 systems.

Expeditionary Airfields (EAF): Supports the First, Second, Third, and Fourth Marine Aircraft Wings (MAW).

Aviation Life Support Systems: Provides in-service support functions for 508 aircrew system products that are essential to aircrew safety and survival. Many of these aircrew system products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly impact mission capability status and mission readiness of aircraft.

Aviation Facilities and Landing Aids: Support all Naval and Marine Corps aviation facilities and shore-based landing aids.

Aviation Mobile Facilities: Supports all Naval and Marine Corps aviation configured mobile facilities.

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 Detail by Subactivity Group: Air Operations and Safety Support

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Air Operations and Safety Support	111,621	104,751	103,933	99.22	103,933	101,565
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>104,751</b>	<b>103,933</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-818	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>103,933</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	12,934	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-12,934	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>103,933</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,159
Functional Transfers	0	0
Program Changes	0	-4,527
<b>Current Estimate</b>	<b>103,933</b>	<b>101,565</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>104,751</b>
<b>1) Congressional Adjustments</b>		<b>-818</b>
a) Undistributed Adjustments		-818
i) Unobligated Balances	-818	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>12,934</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		12,934
i) Title IX Overseas Contingency Operations Funding, FY 2012	12,934	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-12,934</b>
<b>FY 2012 Current Estimate</b>		<b>103,933</b>
<b>Price Change</b>		<b>2,159</b>
<b>4) Program Increases</b>		<b>1,571</b>
a) Program Growth in FY 2013		1,571
i) Increase to Air Traffic Control for maintenance on Precision Approach Landing Systems (PALS) and Air Surveillance Radar (ASR) equipment used to support fleet operations during low visibility and inclement weather. (Baseline \$43,309)	1,571	
<b>5) Program Decreases</b>		<b>-6,098</b>
a) Program Decreases in FY 2013		-6,098
i) As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$212)	-24	
ii) Decrease in Aviation Facilities and Landing Aids due to reduced facility construction and design costs along with a redistribution of workload at the Fleet Readiness Centers. (Baseline \$3,032)	-243	
iii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$384)	-384	
iv) Decrease in Expeditionary Airfields (EAF) due to reduced Naval Air Warfare Center Aircraft Division (NAWCAD) technical, logistics and engineering support and a reduction in required EAF equipment maintenance. (Baseline \$10,728)	-632	
v) Decrease in Marine Air Traffic Control and Landings Systems Maintenance due to reduced maintenance cost on the AN/TSQ-16 remote Landing Tower along with the retiring of legacy systems. (Baseline \$14,835)	-837	
vi) Decrease in Aircraft Launch and Recovery Equipment due to decrease in fleet engineering requests resulting in a reduction in technical and engineering contract support. (Baseline \$18,607)	-996	
vii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$2,982)	-2,982	
<b>FY 2013 Budget Request</b>		<b>101,565</b>

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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations and Safety Support

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

(\$ in Thousands)	<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013</b>	
	Units	Cost	Units	Cost	Units	Cost
Air Traffic Control		45,246		43,309		45,439
Marine Air Traffic Control and Landing Systems	6	17,942	6	14,835	6	13,227
Aircraft Launch and Recovery Equipment		17,670		18,607		17,822
Expeditionary Airfields	2,721	12,621	2,870	10,728	2,731	10,150
Aviation Life Support Systems*	60,235	6,270	47,600	5,895	43,711	5,641
Aviation Facilities and Landing Aids	24	3,866	18	3,032	15	2,866
Aviation Mobile Facilities	101	4,599	72	3,126	72	3,094
Environmental Protection and Pollution Prevention		1,134		1,424		1,086
Other Operations and Services		2,273		2,132		2,264
<b>TOTAL PROGRAM</b>		<b>111,621</b>		<b>103,088</b>		<b>101,589</b>

\*Units for Aviation Life Support Systems are displayed as Man-Hours.

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations and Safety Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>14</u>	<u>14</u>	<u>0</u>
Officer	0	14	14	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	8	8	8	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	1	1	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>7</u>	<u>14</u>	<u>7</u>
Officer	0	7	14	7
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	8	8	8	0
<b><u>Civilian FTEs (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	166	125	110	-15

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

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations and Safety Support

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	211	0	3	-2	212	0	4	-27	189
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	60,705	0	-1,192	1,126	60,639	0	1,492	24	62,155
0611 Naval Surface Warfare Center	1,271	0	-46	118	1,343	0	37	-7	1,373
0613 Naval Fleet Readiness Centers (Aviation)	1,742	0	146	-471	1,417	0	-47	-29	1,341
0614 Space and Naval Warfare Center	11,490	0	228	-2,026	9,692	0	152	-994	8,850
0635 Navy Base Support (NAVFEC:Other Services)	145	0	3	-148	0	0	0	0	0
<b>07 Transportation</b>									
0771 Commercial Transportation	570	0	10	-580	0	0	0	0	0
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	14	0	1	14	29	0	0	1	30
0917 Postal Services (U.S.P.S.)	1	0	0	-1	0	0	0	0	0
0922 Equipment Maintenance - Contract	3,113	0	49	1,024	4,186	0	71	-916	3,341
0932 Management and Professional Spt Svc	4,943	0	89	-328	4,704	0	80	-278	4,506
0934 Engineering and Technical Services	1,714	0	31	-261	1,484	0	25	-207	1,302
0957 Lands and Structures	0	0	0	2,263	2,263	0	39	-179	2,123
0987 Other Intra-government Purchases	6,457	0	115	-446	6,126	0	105	-533	5,698
0989 Other Services	19,245	0	333	-7,740	11,838	0	201	-1,382	10,657
TOTAL 1A4A Air Operations and Safety Support	111,621	0	-230	-7,458	103,933	0	2,159	-4,527	101,565

Department of the Navy  
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Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Air Systems Support

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Systems Support

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Air Systems Support	407,161	431,576	413,643	95.84	413,643	374,827
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>431,576</b>	<b>413,643</b>
Congressional Adjustments (Distributed)	-17,000	0
Congressional Adjustments (Undistributed)	-933	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>413,643</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	39,566	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-39,566	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>413,643</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	76
Functional Transfers	0	0
Program Changes	0	-38,892
<b>Current Estimate</b>	<b>413,643</b>	<b>374,827</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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 Detail by Subactivity Group: Air Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>431,576</b>
<b>1) Congressional Adjustments</b>		<b>-17,933</b>
a) Distributed Adjustments		-17,000
i) Unjustified Growth for Program Related Logistics Support (PRL)	-17,000	
b) Undistributed Adjustments		-933
i) Contractor Logistics Support	-108	
ii) Unobligated Balances	-825	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>39,566</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		39,566
i) Title IX Overseas Contingency Operations Funding, FY 2012	39,566	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-39,566</b>
<b>FY 2012 Current Estimate</b>		<b>413,643</b>
<b>Price Change</b>		<b>76</b>
<b>4) Program Decreases</b>		<b>-38,892</b>
a) Program Decreases in FY 2013		-38,892
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$8)	-8	
ii) As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$1,364)	-59	
iii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$354)	-354	
iv) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Teleconferencing (VTC). (Baseline \$1,515)	-1,515	
v) Decrease in Non-Program Related Engineering (NPRL) due to a reduction in updates to naval air training and operating procedure standardization and naval air technical information product program publications. (Baseline \$44,294)	-3,961	
vi) Decrease in Non-Program Related Logistics (NPRL) is due to a reduction in software and documentation updates for Logistics IT programs and a reduction of updates to logistics policies and training packages and computer based training. (Baseline \$43,135)	-4,468	
vii) Decrease in Program Related Logistics (PRL) due to a decrease in Naval Aviation Maintenance Deficiency reports and technical assistance inquires to In-service support centers. (Baseline \$194,167)	-6,954	

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Systems Support

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

- viii) Decrease in Program Related Engineering (PRE) support for a decrease in software updates and technical assistance requests across aviation platforms and systems. (Baseline \$127,972)
- ix) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$12,527)

**Amount**      **Total**

-9,046

-12,527

**FY 2013 Budget Request**

**374,827**

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Systems Support

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

(\$ in Thousands)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
Program Related Engineering Support (PRE)*	140	102,979	155	127,972	138	111,998
Program Related Logistics Support (PRL)**	57	212,539	57	194,167	57	187,232
Non-Program Related Engineering Support (NPRE)	18	45,633	18	44,294	18	38,706
Non-Program Related Logistics Support (NPRL)	41	46,010	41	43,135	41	36,891
<b>TOTAL PROGRAM</b>	<b>256</b>	<b>407,161</b>	<b>271</b>	<b>409,568</b>	<b>254</b>	<b>374,827</b>

\* Program Related Engineering (PRE) units represent units funded on the PB-45 exhibit for Capability Defect Packages.

\*\* PRL units represent Naval Aviation Maintenance Deficiency Reports (NAMDRP) (i.e. Engineering Investigations, Hazardous Material Reports, etc.), Tech Pub Deficiency Reports, Reliability Centered Maintenance (RCM) analyses for Corrosion, Cost and Readiness Degradation Analysis and Solution Identification, and Fleet Technical Assistance requests associated with each TMS.

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Systems Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>206</u>	<u>195</u>	<u>189</u>	<u>-6</u>
Officer	96	93	87	-6
Enlisted	110	102	102	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>205</u>	<u>201</u>	<u>192</u>	<u>-9</u>
Officer	95	95	90	-5
Enlisted	110	106	102	-4
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	817	691	533	-158

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

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Systems Support

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
<b>03 Travel</b>									
0308 Travel of Persons	1,319	0	23	22	1,364	0	24	-152	1,236
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	139,631	0	-2,742	21,109	157,998	0	3,886	-7,720	154,164
0611 Naval Surface Warfare Center	6,559	0	-238	-3,364	2,957	0	82	79	3,118
0612 Naval Undersea Warfare Center	258	0	-8	145	395	0	5	-91	309
0613 Naval Fleet Readiness Centers (Aviation)	102,335	0	-8,706	8,605	102,234	0	-6,511	196	95,919
0614 Space and Naval Warfare Center	5,098	0	101	-47	5,152	0	81	-198	5,035
0631 Navy Base Support (NFESC)	5	0	0	0	5	0	0	0	5
0633 DLA Document Services	520	0	31	988	1,539	0	96	-180	1,455
<b>07 Transportation</b>									
0771 Commercial Transportation	236	0	4	-240	0	0	0	0	0
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	816	0	14	615	1,445	0	24	201	1,670
0920 Supplies and Materials (Non-Fund)	45	0	1	-46	0	0	0	0	0
0922 Equipment Maintenance - Contract	0	0	0	4,075	4,075	0	69	-4,144	0
0925 Equipment Purchases (Non-Fund)	515	0	9	5,766	6,290	0	107	-887	5,510
0929 Aircraft Reworks by Contract	321	0	5	-326	0	0	0	0	0
0930 Other Depot Maintenance (Non-Fund)	10,833	0	186	17,527	28,546	0	485	-2,934	26,097
0932 Management and Professional Spt Svc	18,394	0	327	-1,472	17,249	0	293	-1,299	16,243
0933 Studies, Analysis and Eval	3,695	0	67	1,609	5,371	0	91	4	5,466
0934 Engineering and Technical Services	25,735	0	443	-7,335	18,843	0	320	-1,863	17,300
0987 Other Intra-government Purchases	6,915	0	120	4,655	11,690	0	199	-1,564	10,325
0989 Other Services	83,931	0	1,435	-36,876	48,490	0	825	-18,340	30,975
TOTAL 1A4N Air Systems Support	407,161	0	-8,928	15,410	413,643	0	76	-38,892	374,827

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Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Maintenance

**I. Description of Operations Financed:**

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

Airframe Rework – The airframe rework program provide for the inspection, rework and emergent repairs of fleet aircraft. Through periodic depot-level maintenance, aircraft major structures and airframe systems are maintained in a safe, airworthy condition. Depot maintenance is currently being performed under the Integrated Maintenance Concept/Plan (IMC/P) with a small number of platforms operating under the Standard Depot Level Maintenance (SDLM) concept. Currently the AV-8, C-2, E-2, E-6, EA-6B, F/A-18, H-1, H-46, H-53, H-60, C-130, P-3 aircraft programs have been incorporated under the IMC/P construct. IMC/P incorporates Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages as identified through Reliability Centered Maintenance (RCM) analysis, which reduces out-of-service time. The goal of this program is to improve readiness while reducing operating and support costs.

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

Components – The component repair program support the depot level repair of components for the aircraft mission systems and equipment under programs and projects that do not have a Material Support Date (MSD) established. Additionally, Contractor Logistics Support (CLS) support is provided for a closed-loop weapon systems and equipment for Presidential Helicopter and trainer aircraft prop repair that will be commercially supported for their life cycle.

In FY 2012, the Contractor Logistics Support (CLS) and Performance Based Logistics (PBL) contract for the MV-22 Osprey, F-35 Joint Strike Fighter (JSF), and KC-130J Hercules programs were transferred to Budget Line Item 1A9A Aviation Logistics to better align the associated costs within the programs.

Beginning in FY2013 the E-6B Mercury Repair of Repairable component program was transferred to 1A9A to align with the E-6B Integrated Logistics program.

**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 Sikorsky, Raytheon, Boeing, General Electric, Rolls Royce, Standard Aero, etc.), and via interservice agreement with the Army and Air Force in support of the following Primary Aircraft Authorized (PAA) and Total Active Inventory (TAI):

	PAA	TAI
FY 2011	2,987	3,605
FY 2012	3,067	3,635
FY 2013	3,038	3,600

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 Detail by Subactivity Group: Aircraft Depot Maintenance

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Aircraft Depot Maintenance	1,468,160	1,030,303	1,024,668	99.45	1,024,668	960,802
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>1,030,303</b>	<b>1,024,668</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-5,635	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,024,668</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	174,052	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-174,052	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>1,024,668</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	16,916
Functional Transfers	0	-21,503
Program Changes	0	-59,279
<b>Current Estimate</b>	<b>1,024,668</b>	<b>960,802</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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 Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>1,030,303</b>
<b>1) Congressional Adjustments</b>		<b>-5,635</b>
a) Undistributed Adjustments		-5,635
i) Contractor Logistics Support	-1,151	
ii) Unobligated Balances	-4,484	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>174,052</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		174,052
i) Title IX Overseas Contingency Operations Funding, FY 2012	174,052	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-174,052</b>
<b>FY 2012 Current Estimate</b>		<b>1,024,668</b>
<b>Price Change</b>		<b>16,916</b>
<b>4) Transfers</b>		<b>-21,503</b>
a) Transfers In		1,639
i) Transfer from BA 1, Aircraft Operations Support (1A6A) - Propeller Rework program to Component Maintenance for proper execution (Baseline \$0)	1,639	
b) Transfers Out		-23,142
i) Transfer to BA 1 Aviation Logistics (1A9A) - E6-B Repair of Repairables to reflect proper execution. (Baseline \$23,142)	-23,142	
<b>5) Program Increases</b>		<b>25,434</b>
a) Program Growth in FY 2013		25,434
i) Increase in Airframe Maintenance as a result of differences in workload mix and unit cost for depot inductions across multiple platforms. The platforms impacted are primarily the AV-8B, C-2, E-2, FA-18, KC-130 and VH-3D (Baseline \$508,939)	18,849	
ii) Increase in Component Maintenance as a result of increased maintenance required on the EA-6B and EA-18G ALQ-99 Tactical Jamming System along with increased Repair of Repairable (ROR) on Executive Helicopter, EP-3E and Special Projects Aircraft. (Baseline \$52,814)	6,585	
<b>6) Program Decreases</b>		<b>-84,713</b>
a) Program Decreases in FY 2013		-84,713
i) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$2,763)	-2,763	
ii) Decrease in Airframe Maintenance associated with FY 2012 Emergency Repair cost Supporting FA-18 Inner Wing, High Flight Hour Inspections and Repairs. (Baseline \$508,939)	-13,311	
iii) Decrease in Engine Maintenance associated with a reduction of 495 engine overhauls and 14 special repairs (hot section	-68,639	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

inspections for the T56 and TPE331-12). Decrease in overhauls mainly driven by increased reliability on F414 modules.  
(Baseline \$462,915)

**Amount**

**Total**

**FY 2013 Budget Request**

**960,802**

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Maintenance

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

(\$ in Thousands)

	FY 2011						FY 2012					FY 2013	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	590	509,771	596	699,781	246	371	573	511,844	559	508,939	214	558	514,895
Engine Maintenance	2,056	448,444	1,665	437,234	470	1,346	2,092	465,264	2,132	462,915	332	1,623	407,410
Components (see below)		263,195		315,271				53,195		52,814			38,497
<b>TOTAL</b>	<b>2,646</b>	<b>1,221,410</b>	<b>2,261</b>	<b>1,452,286</b>	<b>716</b>	<b>1,717</b>	<b>2,665</b>	<b>1,030,303</b>	<b>2,691</b>	<b>1,024,668</b>	<b>546</b>	<b>2,181</b>	<b>960,802</b>

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

Prior Year: With receipt of OCO/Congressional funding in FY 2011, the Airframes program was able to fund all requirements and will have no backlog units carrying into FY 2012. Engine units decreased in FY11 as a result of F414 engine modules achieving higher reliability than projected thereby decreasing the amount of units requiring depot level repairs. All engine requirements were funded and as a result there were no backlog units carrying into FY2012.

Current Year: The funding levels have remained constant for FY 2012. There are minor fluctuations in quantity of inductions. Reduced units for Airframes are primarily a result of increased unit costs. The increase in engine inductions is a result of updated depot requirements with a different unit cost mix, primarily for the J52, F414 and T700 modules.

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**V. Personnel Summary:**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change FY 2012/FY 2013</u></b>
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There are no military or civilian personnel associated with this sub-activity group.

<b><u>Contractor FTEs (Total) *</u></b>	3,095	1,518	1,404	-113
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	47	0	1	-48	0	0	0	0	0
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0602 Army Industrial Operations (Depot Maintenance)	6,448	0	-751	2,500	8,197	0	409	-1,221	7,385
0610 Naval Air Warfare Center	1,765	0	-35	503	2,233	0	55	199	2,487
0611 Naval Surface Warfare Center	19,188	0	-695	-5,903	12,590	0	349	-1,352	11,587
0612 Naval Undersea Warfare Center	783	0	-23	-342	418	0	5	28	451
0613 Naval Fleet Readiness Centers (Aviation)	838,384	0	-66,702	-89,202	682,480	0	8,973	-63,796	627,657
0614 Space and Naval Warfare Center	1,010	0	20	-930	100	0	2	1,282	1,384
0661 Air Force Consolidated Sustainment AG (Maint)	42,939	0	-1,422	7,787	49,304	0	2,544	4,733	56,581
<b>07 Transportation</b>									
0771 Commercial Transportation	80	0	2	-82	0	0	0	0	0
<b>09 Other Purchases</b>									
0929 Aircraft Reworks by Contract	540,582	3,315	9,559	-281,087	269,054	0	4,574	-20,662	252,966
0987 Other Intra-government Purchases	16,405	0	9	-16,122	292	0	5	7	304
0989 Other Services	529	0	10	-539	0	0	0	0	0
<b>TOTAL 1A5A Aircraft Depot Maintenance</b>	<b>1,468,160</b>	<b>3,315</b>	<b>-60,027</b>	<b>-386,780</b>	<b>1,024,668</b>	<b>0</b>	<b>16,916</b>	<b>-80,782</b>	<b>960,802</b>

Department of the Navy  
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Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Operations Support

**I. Description of Operations Financed:**

**Support Services** – This program sustains and enhances fleet readiness by providing unscheduled services and expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. These services are budgeted on the basis of historical level of effort and projected emergent requirements. Services include fleet maintenance training; oil analysis sampling; preservation and depreservation; acceptance and transfer of aircraft; customer services (helicoil/stud replacement and propeller rework); ferry flights (travel, per diem, and fuel); and maintenance support (consulting services for logistics configuration management systems and integrated logistics support for the Executive Helicopter).

**Fleet Readiness Center Western Pacific (FRCWP)** – Responsible for maintaining broad-based aircraft repair capability to support operational plans and also maintain depot-level capability to augment Contiguous United States (CONUS) sites for surge capability. FRCWP provides a logistics base for overseas home-ported units and is supported by funding for civilian salaries, travel, training, permanent change of station (PCS), communications, supplies, equipment, and other operational expenses.

**Commander Fleet Readiness Centers (COMFRC)** – Provides for the recurring costs associated with management oversight of the Fleet Readiness Centers (FRC).

**Depot Industrial Support** – Provides salary and support for Naval Air Systems Command (NAVAIR) logistics and industrial operations personnel.

**II. Force Structure Summary:**

The force structure includes civilian and military personnel who perform the above functions at FRCWP, Atsugi, Japan, and FRCWP detachments located in Okinawa, Japan, Korea, Guam, Singapore, Australia and Afghanistan. Operations are performed through a mix of Fleet Readiness Centers (FRC) and commercial vendors.

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 Detail by Subactivity Group: Aircraft Depot Operations Support

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Operations Support	35,853	37,403	37,298	99.72	37,298	37,545
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>37,403</b>	<b>37,298</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-105	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>37,298</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,586	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,586	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>37,298</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	63
Functional Transfers	0	1,416
Program Changes	0	-1,232
<b>Current Estimate</b>	<b>37,298</b>	<b>37,545</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>37,403</b>
<b>1) Congressional Adjustments</b>		<b>-105</b>
a) Undistributed Adjustments		-105
i) Unobligated Balances	-105	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,586</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		1,586
i) Title IX Overseas Contingency Operations Funding, FY 2012	1,586	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,586</b>
<b>FY 2012 Current Estimate</b>		<b>37,298</b>
<b>Price Change</b>		<b>63</b>
<b>4) Transfers</b>		<b>1,416</b>
a) Transfers In		3,055
i) Transfer from BA 1, Equipment Maintenance (1C7C) to Fleet Readiness Center - Provides single resource for rework oversight, financial performance, policy, and program management of support equipment. (Baseline \$37,298)	3,055	
b) Transfers Out		-1,639
i) Transfer to BA 1, Aircraft Depot Maintenance (1A5A) - Propeller Rework Maintenance for proper execution. (Baseline \$37,298)	-1,639	
<b>5) Program Increases</b>		<b>401</b>
a) Program Growth in FY 2013		401
i) Increase in recurring maintenance support services at Fleet Readiness Centers due to historical level of effort and projected requirements. (Baseline \$37,298)	333	
ii) Increase reflects one additional work day for civilian personnel. (Baseline \$37,298)	68	
<b>6) Program Decreases</b>		<b>-1,633</b>
a) Program Decreases in FY 2013		-1,633
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$37,298)	-2	
ii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$37,298)	-7	
iii) Decrease reflects decreased depot support items, customer services, and ferry flights, and management and professional support services associated with quality based maintenance. (Baseline \$37,298)	-46	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$37,298; -2 civilian FTE)	-280	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

- v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$37,298)
- vi) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$37,298)

**Amount**

**Total**

-352

-946

**FY 2013 Budget Request**

**37,545**

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

<u>(\$ in Thousands)</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	
Depot Support Items	Organic Hours	36,069	\$5,078	28,149	\$3,247	25,935	\$2,888
Customer Fleet Support	Organic Hours	31,530	\$3,934	24,832	\$2,790	26,257	\$2,840
Customer Services	Organic Hours	1,879	\$222	2,951	\$304	2,887	\$288
Ferry Flight			\$1,017		\$1,238		\$674
Maintenance Support			\$680		\$1,783		\$857
Commercial Support			\$2,421		\$5,745		\$4,580
Quality Based Maintenance					\$250		\$179
<b>TOTAL Support Services</b>		<b>69,478</b>	<b>\$13,352</b>	<b>55,932</b>	<b>\$15,357</b>	<b>55,079</b>	<b>\$12,306</b>
<b>Naval Aviation Pacific Repair Activity (FRCWP)</b>			\$13,942		\$12,930		\$12,794
<b>Fleet Readiness Center</b>			\$2,998		\$3,828		\$7,372
<b>Depot Industrial Support (AIR 6.0 Salary &amp; Support)</b>			\$5,561		\$5,183		\$5,073
<b>TOTAL PROGRAM</b>			<b>\$35,853</b>		<b>\$37,298</b>		<b>\$37,545</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>21</u>	<u>19</u>	<u>19</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	12	10	10	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>22</u>	<u>20</u>	<u>19</u>	<u>-1</u>
Officer	9	9	9	0
Enlisted	13	11	10	-1
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>202</u>	<u>211</u>	<u>209</u>	<u>-2</u>
Direct Hire, U.S.	119	126	124	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	119	126	124	-2
Indirect Hire, Foreign National	83	85	85	0
<b><u>Contractor FTEs (Total) *</u></b>	18	43	46	2

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	12,006	0	0	4	12,010	0	44	235	12,289
0103 Wage Board	5,786	0	0	-149	5,637	0	18	-309	5,346
0121 Permanent Change of Station (PCS)	69	0	0	171	240	0	0	-60	180
<b>03 Travel</b>									
0308 Travel of Persons	518	0	10	724	1,252	0	21	-158	1,115
<b>04 WCF Supplies</b>									
0417 Locally Purchased Managed Supplies and Materials	1	0	0	0	1	0	0	0	1
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	883	0	-17	-569	297	0	7	18	322
0613 Naval Fleet Readiness Centers (Aviation)	11,945	0	562	-6,008	6,499	0	-221	375	6,653
0631 Navy Base Support (NFESC)	85	0	0	45	130	0	2	8	140
0633 DLA Document Services	26	0	1	13	40	0	3	-3	40
<b>07 Transportation</b>									
0771 Commercial Transportation	121	0	2	131	254	0	4	2	260
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	101	26	0	39	140	0	0	19	159
0913 Purchased Utilities (Non-Fund)	13	3	0	17	30	0	1	-1	30
0914 Purchased Communications (Non-Fund)	0	0	0	37	37	0	0	56	93
0915 Rents (Non-GSA)	20	0	0	-20	0	0	0	0	0
0920 Supplies and Materials (Non-Fund)	63	9	2	97	162	0	3	10	175
0921 Printing and Reproduction	0	0	0	10	10	0	0	-2	8
0922 Equipment Maintenance - Contract	37	4	1	626	664	0	11	0	675
0923 Facility Maintenance - Contract	53	5	1	49	103	0	1	-4	100
0925 Equipment Purchases (Non-Fund)	228	59	4	1,966	2,198	0	38	-77	2,159
0929 Aircraft Reworks by Contract	944	0	17	671	1,632	0	28	-1,660	0
0930 Other Depot Maintenance (Non-Fund)	29	0	1	23	53	0	1	0	54
0932 Management and Professional Spt Svc	1,912	0	35	-370	1,577	0	27	-421	1,183
0934 Engineering and Technical Services	0	0	0	1,500	1,500	0	26	-224	1,302
0987 Other Intra-government Purchases	770	7	14	-62	722	0	13	-369	366
0989 Other Services	243	17	5	1,862	2,110	0	36	2,749	4,895
TOTAL 1A6A Aircraft Depot Operations Support	35,853	130	638	677	37,298	0	63	184	37,545

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

**I. Description of Operations Financed:**

The Aviation Logistics program provides Navy and Marine Corps aviation programs a budget line item for Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, affordable, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. Below are the current platforms which have been realigned from budget line item 1A5A Aviation Depot Maintenance starting in FY 2012.

KC-130J Hercules – Airframe contractor provides services and products supporting the KC-130J weapon system including Repair of Repairables (RoR), on-site Fleet field representatives, and engineering and logistics support. Naval Surface Warfare Center (NSWC) Crane provides RoR for KC-130J peculiar airframe avionics product support and management utilizing performance based methodologies with a fixed input (cost per flight hour) and fixed output (readiness or supply chain effectiveness) for aircraft systems and subsystems. Power by the Hour (PBtH) contractor provides all parts support required in the performance of depot level maintenance both scheduled and unscheduled for the engine and propeller systems.

MV-22 Osprey – The Joint Performance Based Logistics (PBL) contractor provides services and products supporting the MV-22 weapon system including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The PBtH contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair.

F-35 Joint Strike Fighter (JSF) – One of six pilot programs, the JSF tests revised contracting, programming, budgeting, and financing processes for PBL agreements. The JSF approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

Beginning in FY 2013, the E-6B Repair of Repairables and corresponding Integrated Logistics Support are transferred from 1A5A and 1C7C. The Repair of Repairables (ROR) program provides repair of CLS managed repairables, replenishment of consumables including replacement of surveyed assets, support equipment and inventory adjustments needed to support 16 operational E-6 aircraft. The E-6B Integrated Logistics Support (ILS) provides logistics support for the 16 aircraft flying ~13,000 flight hours in support of national tasking.

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

**II. Force Structure Summary:**

The Aviation Logistics program is performed organically at the Naval Surface Warfare Center (NSWC) Patuxent River, Fleet Readiness Center (FRC) Southeast, Naval Surface Warfare Center (NSWC) Crane and Navy Inventory Control Point (NAVICP) Philadelphia and via an inter service agreement with the Air Force as well as commercially (Lockheed Martin, Rolls-Royce, Pratt & Whitney, and Bell-Boeing) in support of the following Primary Aircraft Authorized (PAA)/ Total Active Inventory (TAI):

	<u>FY 2011*</u>	<u>FY 2012</u>	<u>FY 2013</u>
KC-130J Hercules		46/47	46/47
MV-22 Osprey		153/162	180/195
F-35 JSF		12/18	26/41
E-6B**			16/16

\*Data resides in line item 1A5A Aircraft Depot Maintenance for FY11

\*\*Program transferred to 1A9A in FY13

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Logistics

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Aviation Logistics	0	238,007	226,317	95.09	226,317 /1	328,805

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>238,007</b>	<b>226,317</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-11,690	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>226,317</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	50,852	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-50,852	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>226,317</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	3,959
Functional Transfers	0	42,505
Program Changes	0	56,024
<b>Current Estimate</b>	<b>226,317</b>	<b>328,805</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>238,007</b>
<b>1) Congressional Adjustments</b>		<b>-11,690</b>
a) Undistributed Adjustments		-11,690
i) Contractor Logistics Support	-11,690	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>50,852</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		50,852
i) Title IX Overseas Contingency Operations Funding, FY 2012	50,852	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-50,852</b>
<b>FY 2012 Current Estimate</b>		<b>226,317</b>
<b>Price Change</b>		<b>3,959</b>
<b>4) Transfers</b>		<b>42,505</b>
a) Transfers In		42,505
i) Transfer from BA 1, Aircraft Dept Maintenance Component (1A5A)- E-6B Repair of Repairables for proper execution. (Baseline \$0)	23,319	
ii) Transfer from BA 1, Equipment Maintenance(1C7C) - Integrated Logistics Support costs for the E-6B ILS (Baseline \$0)	19,186	
<b>5) Program Increases</b>		<b>64,755</b>
a) Program Growth in FY 2013		64,755
i) Increase associated with the introduction of an additional 14 Primary Authorized Aircraft (PAA) to the F-35 Joint Strike Fighter which increases the program from 12 to 26. (Baseline \$73,672)	46,748	
ii) Increase in Joint Performance Based Logistics (JPBL) associated with the introduction of an additional 27 Primary Authorized Aircraft (PAA) for the MV-22 which increases the program from 153 to 180. (Baseline \$109,273)	8,437	
iii) Aviation Logistics increase associated with an increase of flight hours scheduled for the MV-22 Power by the Hour program. (Baseline \$58,842)	7,030	
iv) Increase to KC130J Power by the Hour contract associated with additional flight hours scheduled. (Baseline \$26,644)	2,540	
<b>6) Program Decreases</b>		<b>-8,731</b>
a) Program Decreases in FY 2013		-8,731
i) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$8)	-8	
ii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$3,196)	-3,196	
iii) Decrease associated with the reduction in Repair of Repairables (ROR) for the KC-130J CLS. (Baseline \$22,395)	-5,527	

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

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**  
**FY 2013 Budget Request**

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>328,805</b>

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

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

(\$ in Thousands)	<u>FY 2011*</u>	<u>FY 2012</u>	<u>FY 2013</u>
KC-130J CLS		22,395	15,393
KC-130J Power by The Hour		26,644	28,637
MV-22 JPBL		44,764	52,962
MV-22 Power by The Hour		58,842	65,277
F-35 JSF Airframe		47,995	75,754
F-35 JSF Engine		24,032	39,157
F-35 JSF ILS and Sustaining Engineering		1,645	4,761
E-6 ILS**			21,440
E-6B RoR**			25,424
		<b>226,317</b>	<b>328,805</b>

\*Data resides in line item 1A5A Aircraft Depot Maintenance in FY11

\*\*Program transferred to 1A9A in FY13

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

**V. Personnel Summary:**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change FY 2012/FY 2013</u></b>
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There are no military or civilian personnel associated with this sub-activity group.

<b><u>Contractor FTEs (Total) *</u></b>	0	1,206	1,683	477
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	0	0	0	0	0	0	0	1	1
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0602 Army Industrial Operations (Depot Maintenance)	0	0	0	0	0	0	0	632	632
0610 Naval Air Warfare Center	0	0	0	0	0	0	0	2,727	2,727
0611 Naval Surface Warfare Center	0	0	0	10,444	10,444	0	289	-1,857	8,876
0612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	254	254
0613 Naval Fleet Readiness Centers (Aviation)	0	0	0	0	0	0	0	7,141	7,141
0614 Space and Naval Warfare Center	0	0	0	0	0	0	0	100	100
0631 Navy Base Support (NFESC)	0	0	0	0	0	0	0	39	39
0661 Air Force Consolidated Sustainment AG (Maint)	0	0	0	0	0	0	0	645	645
<b>07 Transportation</b>									
0771 Commercial Transportation	0	0	0	200	200	0	3	-3	200
<b>09 Other Purchases</b>									
0929 Aircraft Reworks by Contract	0	0	0	213,769	213,769	0	3,634	74,483	291,886
0932 Management and Professional Spt Svc	0	0	0	0	0	0	0	415	415
0934 Engineering and Technical Services	0	0	0	0	0	0	0	905	905
0987 Other Intra-government Purchases	0	0	0	1,904	1,904	0	33	3,089	5,026
0989 Other Services	0	0	0	0	0	0	0	9,958	9,958
TOTAL 1A9A Aviation Logistics	0	0	0	226,317	226,317	0	3,959	98,529	328,805

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

**I. Description of Operations Financed:**

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support the OPTEMPO baseline of 51 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, temporary assigned duty (TAD) for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

**II. Force Structure Summary:**

<b><u>Ship Type</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Aircraft Carrier	11	11	10
Surface Combatants	111	110	101
Amphibious Ships	28	30	31
Nuclear Attack Submarines	53	54	55
Ballistic Missile Submarines	14	14	14
Missile Submarines	4	4	4
Combat Logistics Ships	31	32	32
Mine Warfare Ships	14	14	14
Support Ships	18	19	23

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

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Mission and Other Ship Operations	5,055,943	3,820,186	3,794,771	99.33	3,791,577 /1 /2	4,686,535

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>3,820,186</b>	<b>3,791,577</b>
Congressional Adjustments (Distributed)	-25,000	0
Congressional Adjustments (Undistributed)	-415	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,794,771</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,107,948	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,107,948	0
Fact-of-Life Changes (CY to CY)	-3,194	0
<b>Subtotal Baseline Funding</b>	<b>3,791,577</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	453,659
Functional Transfers	0	-22,890
Program Changes	0	464,189
<b>Current Estimate</b>	<b>3,791,577</b>	<b>4,686,535</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$231,886K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>3,820,186</b>
<b>1) Congressional Adjustments</b>		<b>-25,415</b>
a) Distributed Adjustments		-25,000
i) Reduced Number of Deployed Steaming Days	-25,000	
b) Undistributed Adjustments		-415
i) Unobligated Balances	-9	
ii) Contractor Logistics Support	-406	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,107,948</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		1,107,948
i) Title IX Overseas Contingency Operations Funding, FY 2012	1,107,948	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,107,948</b>
<b>4) Fact-of-Life Changes</b>		<b>-3,194</b>
a) Functional Transfers		-3,194
i) Transfers Out		-3,194
- Decrease due to transfer of submarine force manpower from line item 1B1B to 1B2B to more properly reflect the afloat-ashore nature of support. (Baseline \$3,594; -27 Civilian FTE)	-3,194	
<b>FY 2012 Current Estimate</b>		<b>3,791,577</b>
<b>Price Change</b>		<b>453,659</b>
<b>5) Transfers</b>		<b>-22,890</b>
a) Transfers Out		-22,890
i) Transfer to BA 4, Military Manpower/Personnel Management (4A4M) from BA 1, Ship Operational Support/Training (1B1B). (Baseline \$439; -2 Civilian FTE)	-439	
ii) Transfer to Operation and Maintenance, Navy Reserve BA-1, Ship Operations (1B1B) for three frigates (FFG). The three ships switching from the active component to the reserve component are the USS GARY (FFG-51), USS ELROD (FFG-55) and USS SAMUEL B ROBERTS (FFG-58) (Baseline \$22,451)	-22,451	
<b>6) Program Increases</b>		<b>622,438</b>
a) One-Time FY 2013 Costs		6,180
i) Increased funding reflects onetime cost associated with Military Sealift Command's transportation of Patrol Crafts (PCs) from continental U.S. (CONUS) to U.S. Fifth Fleet Bahrain. (Baseline \$0)	6,180	
b) Program Growth in FY 2013		616,258
i) Increase represents the OCO to Base transfer of ship consumables, repair parts, fuel, and administration commensurate with the increase in baseline deployed and non-deployed OPTEMPO from 45/20 to 51/24 days per quarter and deployed/non-	504,820	

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
deployed steaming days per quarter. (Baseline \$3,791,577)		
ii) Increased funding will support the renewal of HSV-2 lease in FY13. Additionally, funds the net increase in contract charter costs for the Navy employment of three JHSVs transferred from the U.S. Army in accordance with the U.S. Army Memorandum of Agreement (MOA). (Baseline \$0)	52,834	
iii) Funding supports the introduction of the USNS CESAR CHAVEZ (T-AKE 14) to the Military Sealift Ship Charter's Naval Fleet Auxiliary inventory in reduced operating status (ROS) for 365 days. (Baseline \$0)	30,615	
iv) Increase in funding due to the USNS ARCTIC (T-AOE 8) transitioning back from Reduced Operating Service (ROS) to Full Operating Service (FOS) for 275 of 365 per diem days upon completion of its regular overhaul and dry-docking. (Baseline \$37,399)	26,854	
v) Increase reflects the higher operational cost associated with Motor Vessel (MV) HOS DOMINATOR replacing MV KELLIE CHOUEST as the Submarine and Special Warfare Support Vessel. (Baseline \$7,377)	1,134	
vi) Increase in civilian personnel funding due to one additional work day in FY 2013 (Baseline \$1,098).	1	
<b>7) Program Decreases</b>		<b>-158,249</b>
a) One-Time FY 2012 Costs		-4,745
i) Decrease associated with one-time costs associated with the FY 2012 modifications to living quarters for civilian mariners onboard USNS FRANK CABLE (AS-40) (Baseline \$71,838)	-4,745	
b) Program Decreases in FY 2013		-153,504
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$4)	-4	
ii) IT Reduction - The Department of the Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, Blackberrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$550)	-550	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$1,113)	-582	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$1,098, -7 civilian FTE)	-1,105	
v) IT Reduction - The Department of the Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$1,219)	-1,219	
vi) Decrease in Military Sealift funding due to one less per diem day in FY 2013. (Baseline \$1,704,330)	-4,700	
vii) Decrease in funding reflects reduced operating costs associated with the decommissioning of the USS ENTERPRISE (CVN-65) in FY 2013. (Baseline \$6,900)	-6,900	
viii) Decrease due to lower projected reimbursements to the Department of Energy. (Baseline \$173,540)	-19,332	

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

	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ix) Force Structure Reduction - Due to the current fiscally constrained environment, the Department of the Navy is making force structure adjustments in order to maintain an affordable fleet. Accordingly, this decrease will retire four CG-47 Ticonderoga class Cruisers USS COWPENS (CG-63), USS ANZIO (CG-68), USS VICKSBURG (CG-69), and USS PORT ROYAL (CG-73). (Baseline \$35,614)	-35,614	
x) Decreased in funding due to the USNS RAINER (T-AOE 7) changing from Full Operating Service (FOS) to Reduced Operating Service (ROS) for 275 of the 365 per diem days as it commences regular overhaul and dry-docking. (Baseline \$87,274)	-40,016	
xi) Decrease in funding for ship utilities due to the increase of overall steaming days. Increase in steaming days results in reduced time in port where utilities costs are primarily incurred. (Baseline \$253,022)	-43,482	
<b>FY 2013 Budget Request</b>		<b>4,686,535</b>

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

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

	FY 2011 Actuals	FY 2012 Estimate	FY 2013 Estimate
Ship Years Supported	252	247	251
OPTEMPO (Days Underway Per Quarter)			
Deployed	59	45	51
Non-Deployed	24	20	24
Ship Steaming Days Per Quarter			
Deployed	4,966	3,546	3,832
Non-Deployed	3,017	2,568	3,055
Barrels of Fossil Fuel Required (000)	9,051	7,227	7,691
Reimbursements to Department of Energy (DOE) (\$000)	163,366	164,083	147,406
Nuclear Material Consumption (\$000)	9,358	9,457	9,670
Consumables/Repair Parts/Administration (% Funded)	98%	40%	85 %
MSC Charter Inventory	42	42	45
Per Diem Days Chartered			
Full Operation Status	15,442	14,730	14,235
Reduced Operating Status	0	276	730

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>100,761</u></b>	<b><u>102,197</u></b>	<b><u>102,239</u></b>	<b><u>42</u></b>
Officer	9,131	9,257	9,144	-113
Enlisted	91,630	92,940	93,095	155
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>780</u></b>	<b><u>727</u></b>	<b><u>672</u></b>	<b><u>-55</u></b>
Officer	281	250	243	-7
Enlisted	499	477	429	-48
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>311</u></b>	<b><u>528</u></b>	<b><u>508</u></b>	<b><u>-20</u></b>
Officer	31	43	43	0
Enlisted	280	485	465	-20
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>101,621</u></b>	<b><u>101,479</u></b>	<b><u>102,219</u></b>	<b><u>740</u></b>
Officer	9,156	9,194	9,201	7
Enlisted	92,465	92,285	93,018	733
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>721</u></b>	<b><u>754</u></b>	<b><u>700</u></b>	<b><u>-54</u></b>
Officer	222	266	247	-19
Enlisted	499	488	453	-35
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>279</u></b>	<b><u>420</u></b>	<b><u>518</u></b>	<b><u>-20</u></b>
Officer	28	37	43	6
Enlisted	251	383	475	92
<b><u>Civilian FTEs (Total)</u></b>	<b><u>21</u></b>	<b><u>8</u></b>	<b><u>1</u></b>	<b><u>-7</u></b>
Direct Hire, U.S.	21	8	1	-7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	8	1	-7
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<b>1,435</b>	<b>1,174</b>	<b>1,049</b>	<b>-126</b>

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

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 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	2,695	0	0	-1,597	1,098	0	2	-965	135
<b>03 Travel</b>									
0308 Travel of Persons	82,211	-200	1,420	-33,338	50,293	0	856	-11,534	39,615
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	1,419,554	0	-119,186	-312,581	987,787	0	193,113	58,783	1,239,683
0411 Army Managed Supplies and Materials	515	0	6	-200	321	0	-4	9	326
0412 Navy Managed Supplies and Materials	174,252	-30	-1,001	-83,148	90,103	0	838	11,616	102,557
0414 Air Force Consolidated Sustainment AG (Supply)	16	0	2	-7	11	0	0	0	11
0415 DLA Managed Supplies and Materials	417,643	0	6,263	-299,137	124,769	0	2,122	145,172	272,063
0416 GSA Managed Supplies and Materials	81,153	6	1,397	-3,732	78,818	0	1,341	501	80,660
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	446,787	0	-9,402	-290,161	147,224	0	1,653	159,106	307,983
0506 DLA Fund Equipment	20,726	0	305	-4,738	16,293	0	282	16,306	32,881
0507 GSA Managed Equipment	2,750	0	49	-1,618	1,181	0	20	236	1,437
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	236	0	-5	162	393	0	10	-153	250
0611 Naval Surface Warfare Center	30,082	0	-1,085	-22,522	6,475	0	179	4,309	10,963
0612 Naval Undersea Warfare Center	4,887	0	-143	-4,055	689	0	23	2,458	3,170
0614 Space and Naval Warfare Center	4,090	0	81	-3,502	669	0	12	953	1,634
0620 Navy Transportation (Fleet Auxiliary Force)	1,551,979	0	29,532	-105,281	1,476,230	0	199,487	14,571	1,690,288
0621 Navy Transportation (Afloat Prepositioning Ships)	29,003	0	26,422	-26,626	28,799	0	46	58,192	87,037
0623 Navy Transportation (Special Mission Ships)	166,205	0	46,218	-13,122	199,301	0	15,869	-4,667	210,503
0631 Navy Base Support (NFESC)	699	0	-2	-197	500	0	7	128	635
0633 DLA Document Services	83	1	5	462	550	0	35	-32	553
0634 Navy Base Support (NAVFEC:U and S)	218,634	0	1,860	32,528	253,022	0	32,204	-43,374	241,852
0635 Navy Base Support (NAVFEC:Other Services)	13,030	6	234	-9,059	4,205	0	75	39	4,319
0647 DISA Enterprise Computing Centers	231	0	-47	126	310	0	6	-6	310
0671 DISA Telecommunications/Enterprise Acq Ser)	13	0	0	35	48	0	0	5	53
0679 Cost Reimbursable Purchases	116	0	2	0	118	0	2	6,180	6,300
<b>07 Transportation</b>									
0705 AMC Channel Cargo	2,672	0	54	-1,789	937	0	16	8,711	9,664
0771 Commercial Transportation	7,602	2	133	-243	7,492	0	127	5,296	12,915

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 Detail by Subactivity Group: Mission and Other Ship Operations

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	42,797	0	642	-13,972	29,467	0	501	-4,083	25,885
0914 Purchased Communications (Non-Fund)	13,072	0	195	-4,686	8,581	0	146	3,742	12,469
0915 Rents (Non-GSA)	17,121	0	257	-13,346	4,032	0	69	-796	3,305
0917 Postal Services (U.S.P.S.)	28	0	0	-26	2	0	0	0	2
0920 Supplies and Materials (Non-Fund)	25,271	-9	-1,068	25,788	49,991	0	850	28,823	79,664
0921 Printing and Reproduction	1,910	0	28	-825	1,113	0	19	-149	983
0922 Equipment Maintenance - Contract	6,456	0	155	-1,601	5,010	0	84	2,785	7,879
0923 Facility Maintenance - Contract	6,319	0	95	-5,519	895	0	15	1	911
0925 Equipment Purchases (Non-Fund)	8,299	1	125	-4,255	4,169	0	71	875	5,115
0926 Other Overseas Purchases	26,759	-25	561	-15,480	11,840	0	202	-2,745	9,297
0937 Locally Purchased Fuel (Non-Fund)	0	0	-7	116	109	0	3	236	348
0964 Subsistence and Support of Persons	0	0	0	985	985	0	17	-1,002	0
0987 Other Intra-government Purchases	20,650	1	310	-11,581	9,379	0	159	3,536	13,074
0989 Other Services	209,397	-12	1,235	-22,264	188,368	0	3,202	-21,764	169,806
<b>TOTAL 1B1B Mission and Other Ship Operations</b>	<b>5,055,943</b>	<b>-259</b>	<b>-14,360</b>	<b>-1,249,747</b>	<b>3,791,577</b>	<b>0</b>	<b>453,659</b>	<b>441,299</b>	<b>4,686,535</b>

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$231,886K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Operational Support and Training

**I. Description of Operations Financed:**

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

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

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

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

**II. Force Structure Summary:**

Not applicable.

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 Detail by Subactivity Group: Ship Operational Support and Training

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Operational Support and Training	810,205	734,866	732,839	99.72	736,512 /1 /2	769,204

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>734,866</b>	<b>736,512</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,027	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>732,839</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	26,822	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-26,822	0
Fact-of-Life Changes (CY to CY)	3,673	0
<b>Subtotal Baseline Funding</b>	<b>736,512</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	12,227
Functional Transfers	0	-7,369
Program Changes	0	27,834
<b>Current Estimate</b>	<b>736,512</b>	<b>769,204</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$40K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
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 Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>734,866</b>
<b>1) Congressional Adjustments</b>		<b>-2,027</b>
a) Undistributed Adjustments		-2,027
i) Unobligated Balances	-864	
ii) Contractor Logistics Support	-1,163	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>26,822</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		26,822
i) Title IX Overseas Contingency Operations Funding, FY 2012	26,822	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-26,822</b>
<b>4) Fact-of-Life Changes</b>		<b>3,673</b>
a) Functional Transfers		3,673
i) Transfers In		3,673
- Increase reflects the transfer of civilian personnel compensation costs from Ship Operations (1B1B) to Ship Operational Support and Training (1B2B) to more accurately reflect execution with the management of the submarine force. (Baseline \$0; +27 FTE)	3,194	
- Transfer of Explosive Safety Resource Management Assets from Commander Naval Installation Command (CNIC), Base Operating Support (BSS1) to Commander of the Pacific Fleet (COMPACFLT), (1B2B) to align subordinate commands with the responsible Fleet Command at Navy Munitions Command (NMC) CONUS West. (Baseline \$0)	436	
- Increase due to the realignment of financial management service functions from Commander Naval Installations Command (CNIC) (BSS1) to Commander of the Pacific Fleet (COMPACFLT)(1B2B). Transfer will consolidate financial management at Navy Munitions Command East Asia Division (NMC EAD) Guam. (Baseline \$0)	43	
<b>FY 2012 Current Estimate</b>		<b>736,512</b>
<b>Price Change</b>		<b>12,227</b>
<b>5) Transfers</b>		<b>-7,369</b>
a) Transfers In		9,471
i) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Ship Operational Support and Training (1B2B) to transition Automated Digital Network System (ADNS) to the Consolidated Afloat Network Enterprise Services (CANES) program due to legacy afloat network End of Life. (Baseline \$134,804)	8,286	
ii) Increase due to realignment of six civilian personnel from Mission and Other Ship Operations (1B1B) to Ship Operations Support and Training (1B2B). This properly aligns civilian personnel with programs supported. (Baseline \$736,512, +6 FTE)	912	
iii) Increase reflects realignment from 1C2C Electronic Warfare supporting surface electronic warfare testing. (Baseline \$736,512)	200	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
iv) Transfer from Operation and Maintenance, Navy Reserve (OMNR), BA 1 Base Operating Support Reserve (BSSR) to Operation and Maintenance, Navy (OMN), BA 1 Ship Operational Support and Training (1B2B) for one Ordnance Inventory Systems (OIS) technician associated with the move of the Weapons Department at Joint Reserve Base Fort Worth, TX to Navy Munitions Command Detachment Forth Worth (+1 FTE). (Baseline \$0)	73	
b) Transfers Out		-16,840
i) Transfer of two civilian personnel to 4A4M Military Manpower Management for Fleet Cyber Command. (Baseline \$736,512, -2 FTE)	-439	
ii) Decrease due to the transfer of Naval Tactical Command Support System (NTCSS) funding from Ship Operational Support and Training (1B2B) to Ship Depot Operations Support (1B5B) for proper execution with the Maintenance Figure of Merit (MFOM) programs. (Baseline \$134,804)	-16,401	
<b>6) Program Increases</b>		<b>81,733</b>
a) Program Growth in FY 2013		81,733
i) Funding supports AEGIS Wholeness and the increased requirements for AEGIS Operational Readiness Weapon and Ship Systems Support to identify, assess and correct critical software and other maintenance issues. In addition, the fleet inventory of AEGIS Ballistic Missile Defense (BMD) ships increases from 29 to 32 in FY 2013. (Baseline \$222,225)	62,073	
ii) Increase in funding for CANES to support Networks Legacy programs beginning migration into CANES. Additional funding for CANES will provide sustainment support functions for life cycle support on ships and training sites, including logistics, In-Service Engineering Agents, Software Support Activities trainings, and a fleet operation center. (Baseline \$134,804)	17,657	
iii) The Department of the Navy (DON) continues to implement the FY 2010 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. This increase reflects the conversion of contractors to civilian personnel (+16 FTE). (Baseline \$136,601; +16 FTE)	1,480	
iv) Increase reflects one additional work day for civilian personnel. (Baseline \$736,512)	523	
<b>7) Program Decreases</b>		<b>-53,899</b>
a) Program Decreases in FY 2013		-53,899
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$736,512)	-17	
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$736,512)	-37	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$736,512)	-129	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
iv) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$736,512)	-177	
v) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$136,601, -7 FTE)	-735	
vi) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$1,088)	-1,088	
vii) Decrease in funding for reduced administrative day-to-day support costs (supplies and materials) for receipt storage segregation and issue (RSSI) for Navy Munitions Command (NMC) East Asia and CONUS West Division. (Baseline \$118,773)	-4,952	
viii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$736,512)	-13,046	
ix) Decrease due to the consolidation of legacy systems (Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M), Maritime Domain Awareness (MDA), and Integrated Shipboard Network System (ISNS)) being transitioned to CANES infrastructure and services. (Baseline \$134,804)	-16,807	
x) Decrease primarily due to planned reduction in funding for in-service reductions, Fast Attack Submarine Fleet Support Vertical Launch System, development and deployment of the VIRGINIA Class submarine Infrastructure, and cancellation of five (5) submarine acoustic trials. Decrease in funding also due to various programs (Support Ship's Configuration Logistics Support Information System (SCLISIS), Shipboard Electromagnetic Compatibility Program (SEMCIP), Outing Support, and Ordnance Safety. Decrease in funding results in reduction of central database functions capability and capacity, reduction in feedback reports and evaluation of ship surveys/shore station certifications. (Baseline \$257,176)	-16,911	

**FY 2013 Budget Request**

**769,204**

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

	FY 2011	FY 2012	FY 2013
	Actuals	Budget	Estimate
<b>Total</b>	<b>810,205</b>	<b>736,512</b>	<b>769,204</b>
Total Operation Support			
Surface			
Surface Support (\$000)	251,180	222,225	283,818
Sub Surface			
Sub Surface Support (\$000)	290,792	257,176	242,660
Common Operational and ADP Support (\$000)	141,693	134,804	123,751
RSSI and Other Ordnance Support			
Tons Handled	402,243	480,451	479,155
Ordnance Support (\$000)	122,827	118,773	115,586
Other Environmental Support (\$000)	3,713	3,534	3,389

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,933</u>	<u>1,873</u>	<u>1,916</u>	<u>43</u>
Officer	170	175	182	7
Enlisted	1,763	1,698	1,734	36
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>308</u>	<u>308</u>	<u>308</u>	<u>0</u>
Officer	19	19	19	0
Enlisted	289	289	289	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	3	3	3	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,918</u>	<u>1,904</u>	<u>1,895</u>	<u>-9</u>
Officer	168	173	179	6
Enlisted	1,750	1,731	1,716	-15
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>308</u>	<u>308</u>	<u>308</u>	<u>0</u>
Officer	19	19	19	0
Enlisted	289	289	289	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	3	3	3	0
<b><u>Civilian FTEs (Total)</u></b>	<u>1,531</u>	<u>1,447</u>	<u>1,462</u>	<u>15</u>
Direct Hire, U.S.	1,391	1,306	1,320	14
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,391	1,306	1,320	14
Indirect Hire, Foreign National	140	141	142	1
<b><u>Contractor FTEs (Total) *</u></b>	1,201	910	819	-91

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

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 Detail by Subactivity Group: Ship Operational Support and Training

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	119,160	0	0	-8,619	110,541	0	412	2,209	113,162
0103 Wage Board	28,556	0	1	-3,389	25,168	0	85	-301	24,952
0121 Permanent Change of Station (PCS)	0	0	0	90	90	0	0	-90	0
<b>03 Travel</b>									
0308 Travel of Persons	14,763	0	260	-2,060	12,963	0	219	-56	13,126
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	160	0	-10	16	166	0	32	-32	166
0411 Army Managed Supplies and Materials	0	0	0	50	50	0	0	0	50
0412 Navy Managed Supplies and Materials	835	0	5	-408	432	0	8	-2	438
0415 DLA Managed Supplies and Materials	1,497	0	22	-72	1,447	0	25	32	1,504
0416 GSA Managed Supplies and Materials	549	0	8	158	715	0	12	38	765
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	1,298	0	9	669	1,976	0	50	-1,133	893
0506 DLA Fund Equipment	112	0	2	510	624	0	11	-300	335
0507 GSA Managed Equipment	106	0	2	-35	73	0	1	30	104
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	1,587	0	-31	27	1,583	0	40	2,314	3,937
0611 Naval Surface Warfare Center	191,693	0	-6,960	-25,668	159,065	0	4,406	26,810	190,281
0612 Naval Undersea Warfare Center	45,474	0	-1,332	13,025	57,167	0	738	-3,103	54,802
0613 Naval Fleet Readiness Centers (Aviation)	2,362	0	198	-2,560	0	0	0	0	0
0614 Space and Naval Warfare Center	40,121	0	795	7,101	48,017	0	753	3,002	51,772
0630 Naval Research Laboratory	232	0	2	-234	0	0	0	0	0
0631 Navy Base Support (NFESC)	525	0	-2	-460	63	0	1	-4	60
0633 DLA Document Services	179	0	11	75	265	0	18	-4	279
0634 Navy Base Support (NAVFEC:U and S)	19	0	0	-1	18	0	2	0	20
0635 Navy Base Support (NAVFEC:Other Services)	9,506	0	171	-672	9,005	0	162	-245	8,922
0647 DISA Enterprise Computing Centers	2,003	0	-260	-1,740	3	0	0	-1	2
<b>07 Transportation</b>									
0771 Commercial Transportation	636	0	11	-159	488	0	8	1	497
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	199	25	0	77	276	26	1	5	308
0914 Purchased Communications (Non-Fund)	585	0	11	-209	387	0	6	-26	367

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
0915 Rents (Non-GSA)	23	0	1	-10	14	0	0	-4	10
0917 Postal Services (U.S.P.S.)	7	0	0	-1	6	0	0	-6	0
0920 Supplies and Materials (Non-Fund)	5,488	10	97	-390	5,195	10	87	-1,732	3,560
0921 Printing and Reproduction	45	0	1	3	49	0	1	-1	49
0922 Equipment Maintenance - Contract	92,344	0	1,680	-2,424	91,600	0	1,557	-6,913	86,244
0923 Facility Maintenance - Contract	18,706	0	320	-1,076	17,950	0	306	521	18,777
0925 Equipment Purchases (Non-Fund)	3,557	0	62	-1,873	1,746	0	30	-662	1,114
0928 Ship Maintenance by Contract	535	0	10	-180	365	0	6	2	373
0932 Management and Professional Spt Svc	19,688	0	353	-2,368	17,673	0	301	-1,585	16,389
0933 Studies, Analysis and Eval	6,449	0	116	-528	6,037	0	103	-433	5,707
0934 Engineering and Technical Services	10,633	0	192	-1,651	9,174	0	156	-1,069	8,261
0937 Locally Purchased Fuel (Non-Fund)	0	0	0	3	3	0	1	1	5
0987 Other Intra-government Purchases	129,040	0	2,302	6,232	137,574	0	2,339	10,308	150,221
0989 Other Services	61,533	0	1,091	-44,080	18,544	0	314	-7,106	11,752
<b>TOTAL 1B2B Ship Operational Support and Training</b>	<b>810,205</b>	<b>35</b>	<b>-862</b>	<b>-72,866</b>	<b>736,512</b>	<b>36</b>	<b>12,191</b>	<b>20,465</b>	<b>769,204</b>

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$40K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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**I. Description of Operations Financed:**

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities (SRA), phased maintenance availabilities (PMA), emergent repairs, service craft overhauls (SCO), repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs. Funds support scheduled and unscheduled depot level repairs and maintenance for Moored Training Ships (MTS) 626 and 635 to include periodic Docking Extended Maintenance Availabilities (DEMAs) and Pierside Extended Maintenance Availabilities (PEMAs).

Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Intermediate Maintenance Facilities (IMFs), Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The Regional Maintenance Centers provide in-service engineering and technical support and oversight of private sector depot-level maintenance and modernization in fleet concentration areas. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

**II. Force Structure Summary:**

The Ship Maintenance program supports 1 Overhaul and 85 maintenance availabilities in FY 2011; 5 Overhauls and 19 maintenance availabilities in FY 2012; and 4 Overhauls and 39 maintenance availabilities in FY 2013.

<b><u>Availability Type</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Overhauls (OH)	1	5	4
Selected Restricted Availabilities (SRA)	64	7	29
Planned Incremental Availabilities (PIA)	4	4	2
Phased Maintenance Availabilities (PMA)	13	1	4
Carrier Incremental Availabilities (CIA)	4	7	4

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**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Ship Maintenance	7,173,659	4,972,609	4,538,156	91.26	4,532,935 /1 /2	5,089,981

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>4,972,609</b>	<b>4,532,935</b>
Congressional Adjustments (Distributed)	150,000	0
Congressional Adjustments (Undistributed)	-584,453	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,538,156</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,493,172	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,493,172	0
Fact-of-Life Changes (CY to CY)	-5,221	0
<b>Subtotal Baseline Funding</b>	<b>4,532,935</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	58,252
Functional Transfers	0	-6,420
Program Changes	0	505,214
<b>Current Estimate</b>	<b>4,532,935</b>	<b>5,089,981</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$438K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>4,972,609</b>
<b>1) Congressional Adjustments</b>		<b>-434,453</b>
a) Distributed Adjustments		150,000
i) Increase Percentage of Required Ship Maintenance Funded	150,000	
b) Undistributed Adjustments		-584,453
i) Unobligated Balances	-23	
ii) Contractor Logistics Support	-89,430	
iii) Transfer to Title IX: Readiness and Depot Maintenance (BA 1 Undistributed)	-495,000	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,493,172</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		1,493,172
i) Title IX Overseas Contingency Operations Funding, FY 2012	1,493,172	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,493,172</b>
<b>4) Fact-of-Life Changes</b>		<b>-5,221</b>
a) Functional Transfers		-3,521
i) Transfers Out		-3,521
- Transfer to BA 1, Base Operating Support (BSS1) from BA 1, Ship Maintenance (1B4B) to realign funding from Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS and IMF) to Commander Naval Region Southwest (CNRSW). (Baseline \$4,532,935)	-1,376	
- Transfer to BA 1, Base Operating Support (BSS1) from BA 1, Ship Maintenance (1B4B) to realign funding for Facility Maintenance Management support from Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY and IMF) to Commander, Navy Region Hawaii (CNRH). Four FTE will also be realigned from Naval Facilities Engineering Command Hawaii (NAVFAC HI) to properly align PHNSY and IMF Base Operating support. (Baseline \$4,532,935, -4 FTE)	-2,145	
b) Technical Adjustments		-1,700
i) Decreases		-1,700
- Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 1, Ship Maintenance (1B4B) for LCS Training Support. (Baseline \$294,687)	-1,700	
<b>FY 2012 Current Estimate</b>		<b>4,532,935</b>
<b>Price Change</b>		<b>58,252</b>
<b>5) Transfers</b>		<b>-6,420</b>
a) Transfers In		650
i) Transfer from BA 4 Acquisition and Program Management (4B3N) to BA 1 Ship Maintenance (1B4B) to standardize acquisition support services for Fleet Puget Sound Naval Shipyard (PSNS) and Intermediate Maintenance Facility (IMF).	650	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
(Baseline \$0)		
b) Transfers Out		-7,070
i) Transfer to BA 1, Operations and Maintenance Reserve (OMNR), Ship Maintenance (1B4B) from BA1, Operations and Maintenance (OMN), Ship Maintenance (1B4B) for depot maintenance requirements in support of USS ELROD (FFG 55). USS ELROD is transferring from Active component to the Reserve component. USS ELROD has scheduled Selected Restricted Availability (SRA) in FY13. (Baseline \$570,337)	-7,070	
<b>6) Program Increases</b>		<b>759,613</b>
a) Program Growth in FY 2013		759,613
i) Funds reflect program growth of \$495,000 thousand (in Miscellaneous RA/TA, Emergent, Continuous Maintenance, SRA, and PMA) as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	495,000	
ii) Increase in Selected Restricted Availabilities (SRA) reflect the net increase of 22 inductions in FY 2013 and associated increases for labor, materials, and contracts costs. (Baseline \$449,213, +13 FTE)	139,418	
iii) Increase in Phased Maintenance Availabilities (PMA) due to increase of three inductions in FY 2013. (Baseline \$18,902)	55,551	
iv) Increase in Continuous Maintenance due to increase in projected maintenance, material and contract costs for DDG-51 class ships in FY13. Funds delivery, maintenance and deployment of LCS-1 class ship Mine Countermeasure and Maritime Security mission modules with associated technical support and repair-related transportation. (Baseline \$189,409)	29,383	
v) Increase in Miscellaneous and Emergent Restricted Technical Availabilities (RA/TA) due to increase in carrier operating months from FY12 to FY13. Net increase in materials and contract costs for Type Commander (TYCOM) availabilities. (Baseline \$1,195,524)	15,816	
vi) Increase in Non-depot/Intermediate Maintenance supports increased workload for Naval Ship Support Activity (NSSA) Norfolk oversight and inspections. Funds intermediate-level work packages, material and contract costs for submarines and surface ships. Supports complex workload for Virginia Class submarines to ensure certification for unrestricted submerged operations. (Baseline \$1,115,014)	13,309	
vii) Increase in civilian personnel due to one additional work day in FY 2013. (Baseline \$2,736,677)	11,136	
<b>7) Program Decreases</b>		<b>-254,399</b>
a) One-Time FY 2012 Costs		-152,550
i) Decrease for one-time FY 2012 Congressional adjustment for required Ship Maintenance funding. (Baseline \$4,532,935)	-152,550	
b) Program Decreases in FY 2013		-101,849
i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$4,532,935)	-4	
ii) Decrease in advance planning requirements for Service Craft Overhaul. (Baseline \$93)	-93	
iii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$4,532,935)	-116	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iv) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$2,677)	-631	
v) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$4,532,935)	-1,241	
vi) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerries, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$4,532,935)	-2,936	
vii) Decrease in Carrier Incremental Availabilities (CIA) due to the net decrease of three CIA inductions. (Baseline \$43,625)	-4,686	
viii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$60,845)	-6,181	
ix) Net decrease in funding for Overhauls (OH) reflects reduction of one scheduled Engineered Overhaul (EOH) availability. (Baseline \$756,957)	-6,205	
x) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$4,532,935)	-7,433	
xi) Net decrease in Reimbursable overhead due to reduction in applied overhead and scheduled reimbursable workload at mission funded Norfolk Naval Shipyard (NNSY) and Portsmouth Naval Shipyard (PNSY) in FY 2013. (Baseline \$299,025)	-16,894	
xii) Decrease in Planned Incremental Availabilities (PIA) due to the net decrease of two PIA inductions. (Baseline \$465,173)	-55,429	
<b>FY 2013 Budget Request</b>		<b>5,089,981</b>

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

**Table I - Activity: Ship Depot Maintenance**

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

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

	<u>Prior Year (FY 2011)</u>						<u>Current Year (FY 2012)</u>					<u>Budget Year (FY 2013)</u>	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls	2	819,815	1	868,471	2	0	5	714,921	5	756,957	5	4	760,500
Selected Restricted Availabilities	12	601,403	64	1,316,424	21	31	10	477,309	7	449,213	23	29	703,754
Planned Incremental Availabilities	2	508,187	4	685,039	2	2	3	537,412	4	465,173	3	2	415,737
Planned Maintenance Availabilities	2	25,085	13	438,112	6	3	3	157,468	1	18,902	6	4	74,700
Carrier Incremental Availabilities	6	54,652	4	36,209	0	4	7	56,343	7	43,625	0	4	39,502
Service Craft Overhauls	0	0	0	3,721	1	0	0	0	0	93	0	0	0
Emergent Repair	n/a	219,667	n/a	288,290	n/a	n/a	n/a	248,195	n/a	231,817	n/a	n/a	294,808
Miscellaneous RA/TA	n/a	1,025,051	n/a	1,376,101	n/a	n/a	n/a	1,143,301	n/a	963,707	n/a	n/a	1,094,732
Continuous maintenance	n/a	255,690	n/a	612,441	n/a	n/a	n/a	380,512	n/a	189,409	n/a	n/a	277,595
Reimbursable overhead	n/a	280,538	n/a	336,679	n/a	n/a	n/a	284,543	n/a	299,025	n/a	n/a	285,974
Non-depot / Intermediate Maintenance*	n/a	971,582	n/a	1,212,172	n/a	n/a	n/a	972,605	n/a	1,115,014	n/a	n/a	1,142,679
<b>TOTAL</b>	<b>24</b>	<b>4,761,670</b>	<b>86</b>	<b>7,173,659</b>	<b>32</b>	<b>40</b>	<b>28</b>	<b>4,972,609</b>	<b>24</b>	<b>4,532,935</b>	<b>37</b>	<b>43</b>	<b>5,089,981</b>

Explanation of Performance Variances for FY11:

FY 2011 includes increase in funding associated with overseas contingency operations war and supplemental funding. The non-depot/intermediate maintenance detail includes Intermediate, Fleet Technical Support Center (FTSC), Supervisors of Shipbuilding, Conversion and Repair (SUPSHIP) and Regional Support Group (RSG) Port Engineer requirements, which is all non-depot work.

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

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

**Table 2 – Activity: Non-depot / Intermediate Level Maintenance**

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

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

	<u>Prior Year (FY 2011)</u>		<u>Current Year (FY 2012)</u>		<u>Budget Year (FY 2013)</u>	
	<u>Budget</u> (\$ in K)	<u>Actuals</u> (\$ in K)	<u>Budget</u> (\$ in K)	<u>Estimated</u> (\$ in K)	<u>Budget</u> (\$ in K)	
Labor	532,181	599,957	568,433	643,975		646,570
Material	439,401	612,215	404,172	471,039		496,109
TOTAL	971,582	1,212,172	972,605	1,115,014		1,142,679
	<u>W/Y</u>		<u>W/Y</u>		<u>W/Y</u>	
Civilian on board (Work Years (W/Y))	5,439	6,082	5,911	6,545		6,571
Qty Homeported Ships Maintained	245	245	245	247		243

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>4,116</u>	<u>4,198</u>	<u>4,219</u>	<u>21</u>
Officer	306	282	282	0
Enlisted	3,810	3,916	3,937	21
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	13	13	13	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>4,124</u>	<u>4,157</u>	<u>4,209</u>	<u>52</u>
Officer	309	294	282	-12
Enlisted	3,815	3,863	3,927	64
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>1</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	2	2	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	13	13	13	0
<b><u>Civilian FTEs (Total)</u></b>	<u>28,644</u>	<u>29,826</u>	<u>29,839</u>	<u>13</u>
Direct Hire, U.S.	26,562	27,699	27,712	13
Direct Hire, Foreign National	2	2	2	0
Total Direct Hire	26,564	27,701	27,714	13
Indirect Hire, Foreign National	2,080	2,125	2,125	0
<b><u>Contractor FTEs (Total) *</u></b>	17,174	4,640	6,416	1,776

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	1,432,819	0	0	52,039	1,484,858	0	5,345	4,477	1,494,680
0103 Wage Board	1,174,932	0	36	76,851	1,251,819	0	4,253	7,348	1,263,420
0104 Foreign National Direct Hire (FNDH)	205	3	0	-11	194	0	1	1	196
0107 Voluntary Separation Incentive Pay	137	0	0	2,595	2,732	0	0	0	2,732
0121 Permanent Change of Station (PCS)	0	0	0	2,351	2,351	0	0	23	2,374
<b>03 Travel</b>									
0308 Travel of Persons	96,659	100	1,736	-37,550	60,845	112	1,035	-7,233	54,759
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	164	0	-10	32	186	0	36	-57	165
0411 Army Managed Supplies and Materials	98	0	1	-22	77	0	-1	33	109
0412 Navy Managed Supplies and Materials	291,935	0	-2,191	-184,432	105,312	0	1,307	115,120	221,739
0415 DLA Managed Supplies and Materials	217,873	0	3,268	-164,149	56,992	0	970	18,434	76,396
0416 GSA Managed Supplies and Materials	22,117	0	382	-8,291	14,208	0	242	8,242	22,692
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	29,961	0	-406	-18,560	10,995	0	241	11,983	23,219
0506 DLA Fund Equipment	536	0	8	45	589	0	10	0	599
0507 GSA Managed Equipment	652	0	12	-480	184	0	3	0	187
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	23,300	0	-458	7,655	30,497	0	749	-7,389	23,857
0611 Naval Surface Warfare Center	200,887	0	-7,281	-59,802	133,804	0	3,707	2,953	140,464
0612 Naval Undersea Warfare Center	45,698	0	-1,338	-6,117	38,243	0	493	-6,034	32,702
0613 Naval Fleet Readiness Centers (Aviation)	29,524	0	2,479	-25,056	6,947	0	-230	-6,236	481
0614 Space and Naval Warfare Center	39,137	0	777	-17,509	22,405	0	352	-6,276	16,481
0620 Navy Transportation (Fleet Auxiliary Force)	2,261	0	0	-1,212	1,049	0	0	257	1,306
0630 Naval Research Laboratory	164	0	1	-165	0	0	0	0	0
0631 Navy Base Support (NFESC)	44,687	0	-151	1,662	46,198	0	577	4,195	50,970
0633 DLA Document Services	3,034	0	179	-967	2,246	0	141	-737	1,650
0634 Navy Base Support (NAVFEC:U and S)	25,824	0	328	-74	26,078	0	3,372	1,542	30,992
0635 Navy Base Support (NAVFEC:Other Services)	24,986	0	451	-15,719	9,718	0	176	1,862	11,756
0647 DISA Enterprise Computing Centers	333	0	42	-184	191	0	3	0	194
0671 DISA Telecommunications/Enterprise Acq Ser)	733	0	13	-746	0	0	0	0	0
0679 Cost Reimbursable Purchases	21,235	0	383	10,097	31,715	0	539	0	32,254

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
<b>07 Transportation</b>									
0771 Commercial Transportation	18,624	0	336	-5,466	13,494	0	228	1,556	15,278
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	37,003	3,052	0	3,470	40,473	4,406	146	-87	44,938
0912 Rent Payments to GSA (SLUC)	311	0	5	-310	6	0	0	0	6
0913 Purchased Utilities (Non-Fund)	1,282	0	23	0	1,305	0	22	0	1,327
0914 Purchased Communications (Non-Fund)	20,948	0	377	-1,891	19,434	0	330	3,206	22,970
0915 Rents (Non-GSA)	6,870	0	123	1,289	8,282	0	140	1,315	9,737
0917 Postal Services (U.S.P.S.)	3	0	0	-1	2	0	0	0	2
0920 Supplies and Materials (Non-Fund)	122,683	89	2,104	-68,304	56,483	352	962	-8,575	49,222
0921 Printing and Reproduction	2,697	0	47	-67	2,677	0	46	-623	2,100
0922 Equipment Maintenance - Contract	43,492	0	712	-738	43,466	262	739	6,374	50,841
0923 Facility Maintenance - Contract	2,625	0	44	-331	2,338	189	39	-93	2,473
0925 Equipment Purchases (Non-Fund)	58,909	0	1,037	-36,476	23,470	126	398	9,600	33,594
0928 Ship Maintenance by Contract	2,318,650	0	32,064	-1,780,377	570,337	0	9,696	346,868	926,901
0930 Other Depot Maintenance (Non-Fund)	524,454	5,443	8,885	-360,238	173,101	9,228	2,943	-38,442	146,830
0932 Management and Professional Spt Svc	6,269	0	114	-1,161	5,222	0	88	-4,623	687
0933 Studies, Analysis and Eval	334	0	6	-340	0	0	0	0	0
0934 Engineering and Technical Services	1,709	0	32	130	1,871	0	31	-212	1,690
0937 Locally Purchased Fuel (Non-Fund)	2,301	0	-150	-465	1,686	0	329	157	2,172
0987 Other Intra-government Purchases	172,163	36	3,009	30,122	205,294	0	3,490	39,863	248,647
0989 Other Services	102,441	192	1,702	-80,582	23,561	229	400	2	24,192
<b>TOTAL 1B4B Ship Maintenance</b>	<b>7,173,659</b>	<b>8,915</b>	<b>48,731</b>	<b>-2,698,370</b>	<b>4,532,935</b>	<b>14,904</b>	<b>43,348</b>	<b>498,794</b>	<b>5,089,981</b>

\* Funds reflect program growth of \$495,000K in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$438K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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**I. Description of Operations Financed:**

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

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

The Fleet Modernization Program (FMP) funds all design services in support of Operations and Maintenance Navy (O&M,N) alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities. Modernization of aircraft carriers, surface combatants and submarines improves war-fighting capability, reliability, safety and quality of life.

Ship Life Cycle Support provides technical oversight in the diagnosis, planning and execution of modernization and repair work. In addition, management and technical expertise are provided to ensure that documentation, support, spare parts and personnel are available to support the Fleet.

Naval shipyards' centrally managed Quality and Safety Management program develops policy, technical guidance, training, and oversight to ensure that industrial work performed in Naval Shipyards and SUPSHIPS is accomplished in accordance with technical specifications, regulations and customer requirements.

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

**II. Force Structure Summary:**

Not applicable.

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**III. Financial Summary (\$ in Thousands):**

A. <b>Sub-Activity Group Total</b>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Ship Depot Operations Support	1,362,285	1,304,271	1,295,253	99.31	1,296,953 /1	1,315,366

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>1,304,271</b>	<b>1,296,953</b>
Congressional Adjustments (Distributed)	-7,000	0
Congressional Adjustments (Undistributed)	-2,018	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,295,253</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	1,700	0
<b>Subtotal Baseline Funding</b>	<b>1,296,953</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	19,900
Functional Transfers	0	21,401
Program Changes	0	-22,888
<b>Current Estimate</b>	<b>1,296,953</b>	<b>1,315,366</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2012 President's Budget Request</b>		<b>1,304,271</b>
<b>1) Congressional Adjustments</b>		<b>-9,018</b>
a) Distributed Adjustments		-7,000
i) Removal of One-Time Fiscal Year 2011 Costs for Surface Ship Life Cycle Maintenan	-7,000	
b) Undistributed Adjustments		-2,018
i) Contractor Logistics Support	-670	
ii) Unobligated Balances	-1,348	
<b>2) Fact-of-Life Changes</b>		<b>1,700</b>
a) Technical Adjustments		1,700
i) Increases		1,700
- Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Ship Depot Operations Support (1B5B) to correct distribution of FY 2012 funds for LCS Fleet Training and Readiness support. (Baseline \$276,469)	1,700	
<b>FY 2012 Current Estimate</b>		<b>1,296,953</b>
<b>Price Change</b>		<b>19,900</b>
<b>3) Transfers</b>		<b>21,401</b>
a) Transfers In		21,401
i) Transfer from BA 1, Ship Operational Support/Training (1B2B) to BA 1, Ship Depot Operational Support (1B5B) to realign funds from Naval Tactical Command Support System (NTCSS) to Fleet Maintenance Figure of Merit (MFOM) system, an automated tool for tracking maintenance condition readiness, organizing and planning for readiness reporting in Defense Readiness Reporting System-Navy (DRRS-N). (Baseline \$134,804)	16,401	
ii) Transfer from BA 5, Information Technology Development (0605013N), Research Development Test and Evaluation Navy (RDTEN) to BA 1, Ship Depot Operations Support (1B5B), OMN to fund FY13 Maintenance Information Systems (PMO-IT) in support of systems engineering, systems maintenance and architecture of Navy Enterprise Maintenance Automated Information System (NEMAIS) legacy systems supporting fleet maintenance requirements and advance planning of RDTEN projects. (Baseline \$0)	5,000	
<b>4) Program Increases</b>		<b>75,750</b>
a) Program Growth in FY 2013		75,750
i) Increase in LHA/Surface and Amphibious Ship Support provides sustainment and life cycle maintenance for USS MOUNT WHITNEY to extend ship's life to 2039. Funds correction of LPD-17 San Antonio class deficiencies and Ship Wide Area Network (SWAN) sustainment. Supports standardization of contracting, configurations and new systems integration across amphibious operating force. Funding fluctuates due to dynamic ship schedules. Increase in Surface Ship Support funds establishment of LCS training facility, crew training pipeline and LCS life cycle support. (Baseline \$294,097)	26,578	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Increase in Fleet Modernization Program due to net increase of one DDG alteration in FY 13. Funds systems engineering, testing, planning, and contract services to support three DDG Combat Systems Ship Qualification Trials (CSSQT). Extensive design and planning mandays due to increased complexity of cruiser alterations due to superstructure cracking. (\$351,665)	18,871	
iii) Increase in LHA/Surface and Amphibious Ship Support, a component of the Surface Ship Life Cycle Management Activity (SSLCMA) program, to provide contract management, technical engineering support, program related engineering and logistics and hull, maintenance and electrical life cycle assessment to ships. Funds continued establishment of Surface Maintenance Engineering Planning Program (SURFMEPP). (Baseline \$294,097)	15,503	
iv) Increase in Ship Depot Facilities and Supply Support Operations support the oversight of the information management systems that support acquisition, operations and sustainment (logistics requirements, system administration, software correction and maintenance) at Naval Shipyards. Funds NAVSEA safety policy development and liaison with Occupational Health and Safety Administration (OSHA). (Baseline \$59,977)	5,485	
v) Increase in Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology provides funding for essential maintenance and engineering support, inspection and refurbishment of reactor plant components. Provides routine support of reactor fueling/defueling and equipment servicing to include all nuclear powered ships, nuclear capable shipyards and reactor plant planning yards. (Baseline \$258,072)	4,711	
vi) Increase in Berthing and Messing due to net increase of 1 barge overhaul from FY12 to FY13 and increase in scheduled barge maintenance for repair, renovation and restoration of berthing and messing barges. (Baseline \$38,811)	2,370	
vii) Increase in Surface Ship Maintenance and Mine Countermeasure (MCM) ship support due to increases in ship alterations with associated systems engineering, test, planning, and Alteration Installation Team (AIT) efforts. (Baseline \$25,488)	1,162	
viii) Increase in civilian personnel compensation funding due to one additional work day in FY 2013. (Baseline \$278,011)	1,070	
<b>5) Program Decreases</b>		<b>-98,638</b>
a) Program Decreases in FY 2013		-98,638
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$1,296,953)	-11	
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$1,296,953)	-34	
iii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$1,296,953)	-44	
iv) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC	-289	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
capabilities. (Baseline \$9,337)		
v) Efficiency - The Department of the Navy implements a reduction of civilian personnel awards. (Baseline \$278,011)	-682	
vi) Efficiency - The Department of the Navy implements efficiency initiatives that adjusts the cost community in accordance with established targets and efficiencies identified at the warfare centers. (Baseline \$1,296,953)	-3,500	
vii) Decrease in Supervisors of Shipbuilding (SUPSHIPS) and Combat Systems Operational Sequencing System (CSOSS) funds due to overall reduction of ship and submarine installation availabilities in FY 13. (Baseline \$150,888)	-3,926	
viii) Decrease in Program Related Engineering/Program Related Logistics (PRE/PRL) for Aircraft carrier technical support and FTE (-9) is due to early completion of design work and pre-fabrication for CVN Planned Incremental Availabilities (PIA) and Docking PIA scheduled FY13 and FY14. (Baseline \$54,401; -9 FTE)	-4,258	
ix) Efficiency - As part of the Department of Defense reform agenda, the Department of the Navy implements efficiency initiatives to reduce reliance and overall funding for Service Support Contracts. (Baseline \$1,296,953)	-4,806	
x) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$1,296,953)	-5,541	
xi) Efficiency - The Department of the Navy implements efficiency initiatives to reduce overhead costs at NAVSEA/SPAWAR. (Baseline \$1,296,953)	-5,953	
xii) Decrease in NEMAIS Enterprise Resource Program (ERP) is due to transition from NEMAIS to replacement system (AIM4RMC). Remaining funding supports active Program Management Office - Information Technology (PMO-IT) systems engineering, systems maintenance, architectures, program planning and acquisition support until AIM4RMC is fully operational. (Baseline \$30,448)	-20,469	
xiii) Force Structure Reduction - Decrease of Fleet Modernization Program is due to Department of the Navy implemented Force Structure reductions driven by affordability. Decrease due to cancellation of cruiser modernization availabilities in FY14 resulting from cruiser decommissionings. Results in decrease of FTE (-22). (Baseline \$351,665; -22 FTE)	-22,707	
xiv) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$1,296,953)	-26,418	

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**1,315,366**

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

**Performance Criteria and Evaluation Summary:**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Total Ship Depot Operations Support (\$000)	1,362,285	1,296,953	1,315,366
AEGIS and Surface Ship Maintenance (\$000)	10,884	11,399	11,932
Mine Countermeasures Ship Support (\$000)	13,534	14,089	14,883
PRE/PRL CVN (Aircraft Carrier) Technical Support (\$000)	47,919	54,401	48,873
Service Craft Support, Boats/Targets Rehab (\$000)	6,023	6,250	5,804
LHA/ Surface & Amphibious Ship Support (\$000)	302,756	294,097	339,329
Facilities and Supply Support Operations (\$000)	46,965	59,977	64,062
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	257,518	258,072	261,789
Supervisor of Shipbuilding Costs (\$000)	148,626	142,886	139,142
Number of Ships Being Built	63	65	70
# of Ships being Repaired/overhauled/alterd (at new construction sites only)	6	11	9
Fleet Modernization Program (\$000)	359,434	351,665	348,736
Total Alterations	162	151	136
NEMAIS Enterprise Resources Program (ERP) (\$000)	35,893	30,448	10,447
Smart Work/TOC Initiatives (\$000)	11,985	16,129	15,985
Information Resource Management/NMCI (\$000)	59,680	0	0
Combat System Operational Sequencing System (CSOSS) (\$000)	7,627	8,002	4,199
Total Berthing and Messing Program (\$000)	48,608	38,811	41,777
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	41,724	31,950	37,385
Off-Ship Berthing Costs (\$000)	6,884	6,861	4,392
Number of Availabilities Supported	99	99	101
Regional Maintenance Centers (RMC) (\$000)	4,832	9,028	8,407

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>145</u>	<u>145</u>	<u>238</u>	<u>93</u>
Officer	96	96	96	0
Enlisted	49	49	142	93
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>144</u>	<u>145</u>	<u>192</u>	<u>47</u>
Officer	95	96	96	0
Enlisted	49	49	96	47
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>2,207</u>	<u>2,206</u>	<u>2,175</u>	<u>-31</u>
Direct Hire, U.S.	2,207	2,206	2,175	-31
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,207	2,206	2,175	-31
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	1,955	977	1,032	55

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	278,526	0	0	-515	278,011	0	1,000	-3,141	275,870
0103 Wage Board	104	0	0	-104	0	0	0	0	0
0106 Benefits to Former Employees	0	0	0	700	700	0	3	-703	0
0107 Voluntary Separation Incentive Pay	87	0	0	263	350	0	6	-356	0
<b>03 Travel</b>									
0308 Travel of Persons	7,403	0	132	1,802	9,337	0	160	430	9,927
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	10	0	0	-10	0	0	0	0	0
0415 DLA Managed Supplies and Materials	1,398	0	21	-1,419	0	0	0	0	0
0416 GSA Managed Supplies and Materials	261	0	5	-266	0	0	0	0	0
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	80	0	0	-80	0	0	0	0	0
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	4,804	0	-95	6,108	10,817	0	266	-4,845	6,238
0611 Naval Surface Warfare Center	145,442	0	-5,517	26,892	166,817	0	4,620	66,861	238,298
0612 Naval Undersea Warfare Center	4,446	0	-130	30,831	35,147	0	453	-25,940	9,660
0614 Space and Naval Warfare Center	3,710	0	73	-619	3,164	0	50	10,614	13,828
0630 Naval Research Laboratory	2,399	0	15	7,003	9,417	0	35	-274	9,178
0631 Navy Base Support (NFESC)	3,711	0	-13	-3,573	125	0	1	8	134
0634 Navy Base Support (NAVFEC:U and S)	108	0	2	-110	0	0	0	0	0
0635 Navy Base Support (NAVFEC:Other Services)	1,367	0	26	107	1,500	0	27	-27	1,500
0647 DISA Enterprise Computing Centers	2,745	0	-357	-2,388	0	0	0	0	0
0671 DISA Telecommunications/Enterprise Acq Ser)	6	0	0	-6	0	0	0	0	0
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	6,124	0	110	-6,199	35	0	1	-8	28
0915 Rents (Non-GSA)	11	0	0	-11	0	0	0	0	0
0917 Postal Services (U.S.P.S.)	142	0	3	0	145	0	2	-2	145
0920 Supplies and Materials (Non-Fund)	1,987	0	36	91	2,114	0	36	44	2,194
0921 Printing and Reproduction	4	0	0	18	22	0	0	3	25
0922 Equipment Maintenance - Contract	33,895	0	611	-15,574	18,932	0	322	5,265	24,519
0923 Facility Maintenance - Contract	839	0	15	-673	181	0	3	-139	45
0925 Equipment Purchases (Non-Fund)	5,596	0	101	-1,234	4,463	0	75	179	4,717

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0928 Ship Maintenance by Contract	30,136	0	515	950	31,601	0	537	4,892	37,030
0930 Other Depot Maintenance (Non-Fund)	8,841	0	159	10,290	19,290	0	328	-18,650	968
0932 Management and Professional Spt Svc	16,195	0	291	-4,514	11,972	0	203	-3,926	8,249
0934 Engineering and Technical Services	11,160	0	201	-5,551	5,810	0	99	-1,013	4,896
0955 Other Costs (Medical Care)	3	0	0	-3	0	0	0	0	0
0987 Other Intra-government Purchases	550,070	0	9,869	41,729	601,668	0	10,229	-54,109	557,788
0989 Other Services	239,379	0	4,168	-158,600	84,947	0	1,444	16,607	102,998
0990 IT Contracts Support Services	1,296	0	23	-931	388	0	0	6,743	7,131
<b>TOTAL 1B5B Ship Depot Operations Support</b>	<b>1,362,285</b>	<b>0</b>	<b>10,264</b>	<b>-75,596</b>	<b>1,296,953</b>	<b>0</b>	<b>19,900</b>	<b>-1,487</b>	<b>1,315,366</b>

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

**I. Description of Operations Financed:**

Funding provides for communications systems that directly support fleet operations.

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

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

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

**II. Force Structure Summary:**

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

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

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Combat Communications	722,457	583,659	556,133	95.28	553,472 /1 /2	619,909

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>583,659</b>	<b>553,472</b>
Congressional Adjustments (Distributed)	-27,400	0
Congressional Adjustments (Undistributed)	-126	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>556,133</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	26,533	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-26,533	0
Fact-of-Life Changes (CY to CY)	-2,661	0
<b>Subtotal Baseline Funding</b>	<b>553,472</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	9,993
Functional Transfers	0	30,610
Program Changes	0	25,834
<b>Current Estimate</b>	<b>553,472</b>	<b>619,909</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$1,079K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>583,659</b>
<b>1) Congressional Adjustments</b>		<b>-27,526</b>
a) Distributed Adjustments		-27,400
i) Eliminate Requested Growth of Contractor Full-Time Equivalents	-27,400	
b) Undistributed Adjustments		-126
i) Contractor Logistics Support	-16	
ii) Unobligated Balances	-110	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>26,533</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		26,533
i) Title IX Overseas Contingency Operations Funding, FY 2012	26,533	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-26,533</b>
<b>4) Fact-of-Life Changes</b>		<b>-2,661</b>
a) Technical Adjustments		-2,661
i) Increases		160
- Transfer from BA 1, Combat Support Forces (1C6C) to BA 1 Combat Communications (1C1C) to support Public Broadcast Exchange requirements. (Baseline \$362,685)	160	
ii) Decreases		-2,821
- Transfer to BA 1, Space Systems and Surveillance (1C3C) from BA 1 Combat Communications (1C1C) to support civilian personnel shortfalls. (Baseline \$362,685)	-12	
- Transfer to BA 1, Combat Support Forces (1C6C) from BA 1 Combat Communications (1C1C) to support Computer Network Operations. (Baseline \$362,685)	-2,809	
<b>FY 2012 Current Estimate</b>		<b>553,472</b>
<b>Price Change</b>		<b>9,993</b>
<b>5) Transfers</b>		<b>30,610</b>
a) Transfers In		36,410
i) Transfer from BA 4 Servicewide Communications (4A6M) to BA 1 Combat Communications (1C1C) to support DISN Information Assurance Services. (Baseline \$196,177)	31,257	
ii) Transfer from BA 1 In-service Weapons System Support (1D3D) to BA 1 Combat Communications (1C1C) for Naval Coastal Warfare Mobile Sensor programs to reflect proper execution for expeditionary support programs. (Baseline \$0)	2,668	
iii) Transfer from BA 1 In-service Weapons System Support (1D3D) to BA 1 Combat Communications (1C1C) for visual augmentation systems to reflect proper execution for expeditionary support programs. (Baseline \$0)	2,485	
b) Transfers Out		-5,800
i) As part of the Department of Defense reform agenda, transfer of Combatant Command Support Agent funding from the	-5,800	

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
Department of Navy to the Chairman of the Joint Chiefs of Staff and the Department of Air Force. (Baseline \$5,800)		
<b>6) Program Increases</b>		<b>51,737</b>
a) Program Growth in FY 2013		51,737
i) Increased funding for DISN Subscription Services to support access circuits and connectivity for all networks and FAA mandated circuits between base and commercial aircraft control towers. (Baseline \$196,177)	16,322	
ii) Increased funding for Global Command and Control System - Maritime (CGGS-M) for software updates and help desk support associated with the increasing number of GCCS-M Increment 2 implementations afloat and ashore. (Baseline \$27,161)	12,304	
iii) Increased funding for Fixed Submarine Broadcast Support (FSBS) maintenance. (Baseline \$343,046)	4,570	
iv) Increased funding to support aircraft satellite communications on 5 additional terminals. (Baseline \$85,729)	4,400	
v) Increased funding for Global Broadcast Service (GBS) program to support integration and installation of Joint GBS software maintenance build. (Baseline \$85,729)	3,157	
vi) Increased funding for Common Antenna Plan software lifecycle support, In-Service Engineering Activity (ISEA), and Integrated Logistics Support (ILS) to effectively maintain AN/USG-2 and AN/USG-C antenna. (Baseline \$28,812)	2,789	
vii) Increased funding for information assurance and sustainment for new Tactical/Mobile capabilities to maintain Fleet readiness. (Baseline \$9,107)	1,997	
viii) Increased funding for Extremely High Frequency (EHF) maintenance engineering support to shorten corrective maintenance response times and the fielding of two engineering change software upgrades. (Baseline \$85,729)	1,908	
ix) Increased funding for Global Command and Control System-Joint (GCCS-J) to support software updates due to increases ashore implementations. (Baseline \$192,292)	1,745	
x) Increased funding to provide sustainment for the additional fielded Navy Multiband Terminal (NMT) Low Rate Initial Production (LRIP) quantities. (Baseline \$85,729)	1,570	
xi) Increased funding for additional combat system support equipment and intermediate maintenance associated with additional installations of mission module equipment. (Baseline \$2,244)	879	
xii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$24,810)	96	
<b>7) Program Decreases</b>		<b>-25,903</b>
a) Program Decreases in FY 2013		-25,903
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$25)	-11	
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$174)	-174	

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Communications

	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$264)	-264	
iv) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$3,261)	-433	
v) Decreased funding in shore modernization due to the completion of the P-173 project in FY 2012. (Baseline \$2,461)	-2,503	
vi) Decreased funding resulting in reduced bandwidth and commercial satellite communications capabilities. (Baseline \$85,729)	-3,055	
vii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$3,097)	-3,097	
viii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$24,810; -44 civilian FTE)	-4,428	
ix) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$11,938)	-11,938	
<b>FY 2013 Budget Request</b>		<b>619,909</b>

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Detail by Subactivity Group: Combat Communications

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>COMBAT COMMUNICATIONS</u></b>			
<u>GCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>			
Ships Supported (Force Level)	22	22	22
Ships Supported (Unit Level)	155	155	155
 <u>GCCS-M OED</u>			
Shore Sites	22	22	22
 <u>Tactical Support Centers</u>			
Number of Systems	11	11	11
 <u>NAVSTAR GPS</u>			
NAVWAR Ships Supported	141	171	171
GPS Ships Supported	247	247	247
NAVSSI (Navy Sensor System Interface) Ships Supported	220	225	228
NAVSSI Shore Sites Supported	23	23	23
 COMMERSAT (Terminals Supported) (\$000)			
(INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)	86,290	85,729	94,042
 <u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	5,052	5,501	4,881
Chemical Weapons Convention (CWC)	1,582	1,788	1,696
Other Non-Strategic Treaties	4,663	5,015	5,043
Open Skies (OS)	1,275	1,311	1,299

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 Operation and Maintenance, Navy  
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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Communications

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>2,065</u>	<u>2,051</u>	<u>2,051</u>	<u>0</u>
Officer	189	188	188	0
Enlisted	1,876	1,863	1,863	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>2,035</u>	<u>2,059</u>	<u>2,051</u>	<u>-8</u>
Officer	192	189	188	-1
Enlisted	1,843	1,870	1,863	-7
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>390</u>	<u>259</u>	<u>215</u>	<u>-44</u>
Direct Hire, U.S.	371	248	204	-44
Direct Hire, Foreign National	14	10	10	0
Total Direct Hire	385	258	214	-44
Indirect Hire, Foreign National	5	1	1	0
<b><u>Contractor FTEs (Total) *</u></b>	1,179	997	983	-15

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

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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Communications

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	26,456	0	0	-7,048	19,408	0	130	-4,524	15,014
0103 Wage Board	8,175	0	0	-2,773	5,402	0	18	15	5,435
0104 Foreign National Direct Hire (FNDH)	138	0	0	353	491	0	1	2	494
0105	5	0	0	-5	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	3,240	0	56	-35	3,261	0	54	-452	2,863
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	4,773	0	-760	417	4,430	0	866	-111	5,185
0411 Army Managed Supplies and Materials	656	0	9	158	823	0	-9	0	814
0412 Navy Managed Supplies and Materials	700	0	-1	239	938	0	16	7	961
0415 DLA Managed Supplies and Materials	293	0	4	314	611	0	10	0	621
0416 GSA Managed Supplies and Materials	518	0	9	111	638	0	11	-2	647
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	1,874	0	10	-1,884	0	0	0	0	0
0506 DLA Fund Equipment	10	0	0	246	256	0	4	0	260
0507 GSA Managed Equipment	9	0	0	388	397	0	7	0	404
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	803	0	-18	-141	644	0	14	19	677
0611 Naval Surface Warfare Center	35,398	0	-1,284	-6,050	28,064	0	777	2,465	31,306
0612 Naval Undersea Warfare Center	3,364	0	-98	-1,153	2,113	0	26	-231	1,908
0613 Naval Fleet Readiness Centers (Aviation)	0	0	0	1,078	1,078	0	-36	53	1,095
0614 Space and Naval Warfare Center	93,002	0	1,844	-24,646	70,200	0	1,102	16,174	87,476
0630 Naval Research Laboratory	10	0	0	0	10	0	0	0	10
0631 Navy Base Support (NFESC)	13,202	0	-45	-11,692	1,465	0	18	-4	1,479
0633 DLA Document Services	35	0	2	6	43	0	2	0	45
0634 Navy Base Support (NAVFEC:U and S)	452	0	-4	-439	9	0	1	0	10
0635 Navy Base Support (NAVFEC:Other Services)	1,771	0	33	-763	1,041	0	19	-1	1,059
0647 DISA Enterprise Computing Centers	25,736	0	3,243	-28,979	0	0	0	0	0
0671 DISA Telecommunications/Enterprise Acq Ser)	227,012	0	28,602	-59,437	196,177	0	3,335	41,779	241,291
0679 Cost Reimbursable Purchases	1,105	0	20	-4	1,121	0	19	-152	988
<b>07 Transportation</b>									
0771 Commercial Transportation	494	0	7	-317	184	0	3	9	196
<b>09 Other Purchases</b>									

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Communications

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
0901 Foreign National Indirect Hire	20	0	0	-9	11	0	0	1	12
0913 Purchased Utilities (Non-Fund)	382	0	7	-119	270	0	5	0	275
0914 Purchased Communications (Non-Fund)	37,123	0	668	-15,921	21,870	0	372	2,851	25,093
0915 Rents (Non-GSA)	21	0	0	634	655	0	11	0	666
0917 Postal Services (U.S.P.S.)	1	0	0	1	2	0	0	0	2
0920 Supplies and Materials (Non-Fund)	2,235	0	42	463	2,740	0	47	6	2,793
0921 Printing and Reproduction	25	0	0	0	25	0	0	-5	20
0922 Equipment Maintenance - Contract	70,820	0	1,276	-24,356	47,740	0	812	3,767	52,319
0923 Facility Maintenance - Contract	3,337	0	59	11,885	15,281	0	259	1,704	17,244
0925 Equipment Purchases (Non-Fund)	6,301	0	114	-4,662	1,753	0	31	-31	1,753
0927 Air Defense Contracts and Space Support (AF)	53,793	0	969	4,128	58,890	0	1,001	-3,487	56,404
0930 Other Depot Maintenance (Non-Fund)	6	0	0	7	13	0	0	0	13
0932 Management and Professional Spt Svc	4,206	0	76	-1,010	3,272	0	57	-2,528	801
0933 Studies, Analysis and Eval	275	0	5	-27	253	0	5	26	284
0934 Engineering and Technical Services	4,133	0	76	-489	3,720	0	63	-435	3,348
0937 Locally Purchased Fuel (Non-Fund)	65	0	-10	127	182	0	36	-42	176
0987 Other Intra-government Purchases	21,004	0	373	-11,018	10,359	0	174	1,381	11,914
0989 Other Services	69,479	0	1,247	-23,094	47,632	0	732	-1,810	46,554
<b>TOTAL 1C1C Combat Communications</b>	<b>722,457</b>	<b>0</b>	<b>36,531</b>	<b>-205,516</b>	<b>553,472</b>	<b>0</b>	<b>9,993</b>	<b>56,444</b>	<b>619,909</b>

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$1,079K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

**I. Description of Operations Financed:**

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

Funding also provides for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploitation systems, Common Data Link System (CDLS), and Common High Bandwidth Data Link (CHBDL) programs onboard a multitude of platforms in the Fleet. ISEA efforts include hardware and software maintenance, technical assistance to deployed systems, Casualty Report (CASREP) repairs, in-service system support, pre-deployment system grooms, on-site system training, documentation updates and configuration management of deployed systems.

**II. Force Structure Summary:**

This sub-activity group supports Fleet Communications Centers interacting with deployed forces and fleet afloat units, providing Indications and Warnings (IW) and Maritime Domain Awareness (MDA). Electronic Warfare also supports defense systems and maintenance that provide protection to afloat units, including carrier battle groups, amphibious readiness groups, and fleet command ships.

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Electronic Warfare

**III. Financial Summary (\$ in Thousands):**

<b>A. <u>Sub-Activity Group Total</u></b>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Electronic Warfare	88,053	97,011	96,873	99.86	96,873	92,364
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>97,011</b>	<b>96,873</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-138	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>96,873</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>96,873</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,213
Functional Transfers	0	-200
Program Changes	0	-6,522
<b>Current Estimate</b>	<b>96,873</b>	<b>92,364</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>97,011</b>
<b>1) Congressional Adjustments</b>		<b>-138</b>
a) Undistributed Adjustments		-138
i) Unobligated Balances	-138	
<b>FY 2012 Current Estimate</b>		<b>96,873</b>
<b>Price Change</b>		<b>2,213</b>
<b>2) Transfers</b>		<b>-200</b>
a) Transfers Out		-200
i) Transfer to BA 1 Ship Operational Support and Training (1B2B) from BA 1 Electronic Warfare (1C2C) which supports surface Electronic Warfare testing. (Baseline \$10,464)	-200	
<b>3) Program Increases</b>		<b>8,034</b>
a) Program Growth in FY 2013		8,034
i) Increased funding for Dual Band Radar (DBR) life cycle support and radar restoration and maintenance for AEGIS Wholeness SPY Transmitter Reliability. (Baseline \$51,087)	5,829	
ii) Increased funding for technical refresh of the current Common Data Link System (CDLS) Command and Control Processor (CCP) on 20 platforms. (Baseline \$17,665)	2,203	
iii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$1,137)	2	
<b>4) Program Decreases</b>		<b>-14,556</b>
a) Program Decreases in FY 2013		-14,556
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$9)	-9	
ii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$1,137)	-14	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$243)	-17	
iv) Decreased funding associated with reduced life cycle management support for legacy Advanced Combat Direction System (ACDS), Ship Self Defense System (SSDS) MK2 core fleet support functions, and completed installation of MK2 Lite. (Baseline \$51,087)	-3,087	
v) Decreased funding reflects scheduled Combat System Ships Qualification Trials (CSSQT) on CVNs and Amphibs events in FY 2013. (Baseline \$96,873)	-3,199	
vi) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.	-3,212	

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 Detail by Subactivity Group: Electronic Warfare

	<u>(\$ in Thousands)</u>	
<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
(Baseline \$3,212)		
vii) IT Reduction - The Department of Navy implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$5,018)	-5,018	
<b>FY 2013 Budget Request</b>		<b>92,364</b>

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Electronic Warfare

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

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	7,867	10,444	9,140
Anti-Ship Missile Decoys (\$000)	8,089	7,580	6,550
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	1,462	1,333	1,227
Ship Information Warfare Exploitation (\$000)	11,792	14,695	14,367
Total Ship Self Defense Systems (\$000)	49,225	51,087	53,658

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 Detail by Subactivity Group: Electronic Warfare

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>97</u>	<u>96</u>	<u>96</u>	<u>0</u>
Officer	19	18	18	0
Enlisted	78	78	78	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>97</u>	<u>97</u>	<u>96</u>	<u>-1</u>
Officer	19	19	18	-1
Enlisted	78	78	78	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>
Direct Hire, U.S.	9	9	9	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	9	9	9	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	128	110	84	-26

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

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Electronic Warfare

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	1,106	0	0	31	1,137	0	4	33	1,174
<b>03 Travel</b>									
0308 Travel of Persons	251	0	5	-13	243	0	4	-17	230
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	533	0	-10	-55	468	0	12	9	489
0611 Naval Surface Warfare Center	45,057	0	-1,636	12,956	56,377	0	1,562	-5,306	52,633
0612 Naval Undersea Warfare Center	82	0	-2	-80	0	0	0	0	0
0614 Space and Naval Warfare Center	7,917	0	157	2,795	10,869	0	170	1,919	12,958
0630 Naval Research Laboratory	548	0	4	203	755	0	2	162	919
<b>09 Other Purchases</b>									
0922 Equipment Maintenance - Contract	10,053	0	180	-319	9,914	0	168	-5,418	4,664
0928 Ship Maintenance by Contract	185	0	3	-188	0	0	0	0	0
0930 Other Depot Maintenance (Non-Fund)	1,355	0	24	274	1,653	0	28	324	2,005
0932 Management and Professional Spt Svc	988	0	18	-31	975	0	17	-230	762
0934 Engineering and Technical Services	227	0	4	-26	205	0	3	-80	128
0987 Other Intra-government Purchases	10,246	0	184	-2,983	7,447	0	126	1,221	8,794
0989 Other Services	9,505	0	171	-2,846	6,830	0	117	661	7,608
TOTAL 1C2C Electronic Warfare	88,053	0	-898	9,718	96,873	0	2,213	-6,722	92,364

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Space Systems and Surveillance

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>	Actuals					
1. Space Systems & Surveillance	224,511	162,303	136,893	84.34	138,905 /1 /2	174,437

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>162,303</b>	<b>138,905</b>
Congressional Adjustments (Distributed)	-25,000	0
Congressional Adjustments (Undistributed)	-410	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>136,893</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	2,012	0
<b>Subtotal Baseline Funding</b>	<b>138,905</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	5,913
Functional Transfers	0	0
Program Changes	0	29,619
<b>Current Estimate</b>	<b>138,905</b>	<b>174,437</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$10K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Space Systems and Surveillance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>162,303</b>
<b>1) Congressional Adjustments</b>		<b>-25,410</b>
a) Distributed Adjustments		-25,000
i) Budget Justification Does Not Match Summary of Price and Program Changes	-25,000	
b) Undistributed Adjustments		-410
i) Unobligated Balances	-35	
ii) Contractor Logistics Support	-375	
<b>2) Fact-of-Life Changes</b>		<b>2,012</b>
a) Technical Adjustments		2,012
i) Increases		2,012
- Transfer from BA 1 Combat Operations (1C6C) to BA 1 Space Systems and Surveillance (1C3C) to support civilian personnel shortfalls. (Baseline \$162,315)	2,000	
- Transfer from BA 1 Combat Communications (1C1C) to BA 1 Space Systems and Surveillance (1C3C) to support civilian personnel shortfalls. (Baseline \$162,315)	12	
<b>FY 2012 Current Estimate</b>		<b>138,905</b>
<b>Price Change</b>		<b>5,913</b>
<b>3) Program Increases</b>		<b>32,417</b>
a) Program Growth in FY 2013		32,417
i) Increased funding for classified programs. (\$33,695)	18,865	
ii) Increased funding associated with transferring USNS ZEUS from 183 per diem ROS days and 183 per diem FOS days in FY 2012 to 365 FOS days in FY 2013. (Baseline \$68,788)	11,602	
iii) Increased funding for additional cable repairs to the Sound Surveillance System (SOSUS) fixed arrays, expanded support for operations, communications, and administrative supplies associated with underwater acoustic research and data collection, and a reduction in projected environmental compliance support for the testing, training, and operational deployment of the Navy's Surveillance Towed Array Sensor System (SURTASS) low frequency active sonar systems. (Baseline \$17,475)	1,895	
iv) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$14,293)	55	
<b>4) Program Decreases</b>		<b>-2,798</b>
a) Program Decreases in FY 2013		-2,798
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$15)	-1	
ii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$75)	-75	

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Detail by Subactivity Group: Space Systems and Surveillance

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Decrease in Military Sealift funding due to one less per diem day in FY 2013. (Baseline \$68,788)	-233	
iv) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$2,826)	-698	
v) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$14,293; -7 civilian FTE)	-744	
vi) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$1,047)	-1,047	

**FY 2013 Budget Request**

**174,437**

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 Operation and Maintenance, Navy  
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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Space Systems and Surveillance

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

<b>SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)</b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations			
Number of Ships	5	5	5
Per Diem Days	1,825	1,830	1,825
FOS	1,825	1,830	1,825

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Space Systems and Surveillance

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>13</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	9	8	8	0
Enlisted	4	1	1	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>58</u>	<u>12</u>	<u>9</u>	<u>-3</u>
Officer	26	9	8	-1
Enlisted	32	3	1	-2
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>184</u>	<u>135</u>	<u>128</u>	<u>-7</u>
Direct Hire, U.S.	184	135	128	-7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	184	135	128	-7
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	435	142	183	41

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

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Space Systems and Surveillance

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	19,143	0	0	-4,850	14,293	0	52	-655	13,690
0103 Wage Board	0	0	0	0	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	2,363	0	43	420	2,826	0	49	-698	2,177
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	51	0	-6	-1	44	0	9	-1	52
0412 Navy Managed Supplies and Materials	4	0	0	-4	0	0	0	0	0
0415 DLA Managed Supplies and Materials	10	0	0	-10	0	0	0	0	0
0416 GSA Managed Supplies and Materials	444	0	8	-329	123	0	2	319	444
<b>05 Stock Fund Equipment</b>									
0507 GSA Managed Equipment	174	0	3	-162	15	0	0	44	59
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0611 Naval Surface Warfare Center	416	0	-15	-294	107	0	3	7	117
0612 Naval Undersea Warfare Center	762	0	-22	1,971	2,711	0	35	-36	2,710
0614 Space and Naval Warfare Center	9,830	0	195	-2,996	7,029	0	111	1,209	8,349
0623 Navy Transportation (Special Mission Ships)	83,637	0	-14,008	-841	68,788	0	4,881	11,369	85,038
0630 Naval Research Laboratory	1,219	0	7	-845	381	0	2	295	678
0631 Navy Base Support (NFESC)	1,617	0	-5	-1,154	458	0	5	309	772
0633 DLA Document Services	1	0	0	-1	0	0	0	0	0
0634 Navy Base Support (NAVFEC:U and S)	322	0	6	68	396	0	55	1	452
0635 Navy Base Support (NAVFEC:Other Services)	3	0	0	-3	0	0	0	0	0
0647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	14	14
0671 DISA Telecommunications/Enterprise Acq Ser)	296	0	5	-249	52	0	1	0	53
0679 Cost Reimbursable Purchases	11,114	0	200	-6,384	4,930	0	84	1,915	6,929
<b>07 Transportation</b>									
0771 Commercial Transportation	55	0	-1	-35	19	0	0	15	34
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	9	9
0914 Purchased Communications (Non-Fund)	670	0	12	-341	341	0	6	32	379
0920 Supplies and Materials (Non-Fund)	680	0	13	398	1,091	0	18	-36	1,073
0921 Printing and Reproduction	18	0	0	-3	15	0	0	-3	12
0922 Equipment Maintenance - Contract	33,786	0	608	-24,901	9,493	0	162	8,479	18,134
0925 Equipment Purchases (Non-Fund)	849	0	15	-551	313	0	5	-235	83

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 Detail by Subactivity Group: Space Systems and Surveillance

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0928 Ship Maintenance by Contract	4,000	0	72	-2,572	1,500	0	26	2,499	4,025
0934 Engineering and Technical Services	228	0	4	-1	231	0	4	-235	0
0987 Other Intra-government Purchases	14,764	0	265	-5,218	9,811	0	167	8,431	18,409
0989 Other Services	38,055	0	686	-24,803	13,938	0	236	-3,429	10,745
TOTAL 1C3C Space Systems and Surveillance	224,511	0	-11,915	-73,691	138,905	0	5,913	29,619	174,437

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$10K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
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Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Warfare Tactics

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Warfare Tactics

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Warfare Tactics	501,234	423,187	419,742	99.19	420,223 /1 /2	441,035

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2012/2012</u></b>	<b><u>Change</u></b> <b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>423,187</b>	<b>420,223</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3,445	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>419,742</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	22,657	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-22,657	0
Fact-of-Life Changes (CY to CY)	481	0
<b>Subtotal Baseline Funding</b>	<b>420,223</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	7,790
Functional Transfers	0	242
Program Changes	0	12,780
<b>Current Estimate</b>	<b>420,223</b>	<b>441,035</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$945K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
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 Detail by Subactivity Group: Warfare Tactics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>423,187</b>
<b>1) Congressional Adjustments</b>		<b>-3,445</b>
a) Undistributed Adjustments		-3,445
i) Unobligated Balances	-18	
ii) Contractor Logistics Support	-3,427	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>22,657</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		22,657
i) Title IX Overseas Contingency Operations Funding, FY 2012	22,657	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-22,657</b>
<b>4) Fact-of-Life Changes</b>		<b>481</b>
a) Functional Transfers		481
i) Transfers In		481
- Transfer from BA 1 Base Operating Support (BSS1) to BA 1 Warfare Tactics (1C4C) of five civilian personnel to support administrative and security functions at Pacific Missile Range Facility. (Baseline \$0; +5 civilian FTE)	481	
<b>FY 2012 Current Estimate</b>		<b>420,223</b>
<b>Price Change</b>		<b>7,790</b>
<b>5) Transfers</b>		<b>242</b>
a) Transfers In		418
i) Transfer from BA 3 Professional Development Program (3B3K) to BA 1, Warfare Tactics (1C4C) for Regional Security Education Seminars. (Baseline \$0)	418	
b) Transfers Out		-176
i) Transfer to BA 3 Specialized Skill Training (3B1K) from BA 1 Warfare Tactics (1C4C) to support training requirements at Training Support Detachment Far East. (Baseline \$59,216; -2 civilian FTE)	-176	
<b>6) Program Increases</b>		<b>22,781</b>
a) Program Growth in FY 2013		22,781
i) Increased funding for operation and maintenance of Fast Attack Craft (FAC) at the SCORE range to train deploying units in counter-swarm missions. (Baseline \$98,121)	6,382	
ii) Increased funding to support the phased adaptive approach for the missile defense of Forward Deployed Naval Forces (FDNF) Europe. (Baseline \$6,273)	6,300	
iii) The Department of the Navy (DON) continues to implement the FY 2010 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. This reflects the change to civilian FTE (+25 civilian FTE). (Baseline \$59,216)	2,823	
iv) Increased funding to support environmental compliance studies and conduct in-water sound source analysis as required	2,672	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
under the National Environmental Protection Act (NEPA). (Baseline \$34,840)		
v) Increased funding for seaborne targets repair and training. (Baseline \$420,223)	2,020	
vi) Increased funding for Anti-Submarine Warfare Interactive Multisensor Analysis Training (IMAT), mission planning, and tactical decision support. (Baseline \$25,490)	1,057	
vii) Increased funding for Fleet Synthetic Training (FST) on ships conducting tactical scenario based training while in port. (Baseline \$221,748)	999	
viii) Increased funding for the environmental impact study for the home basing of the Joint Strike Fighter. (Baseline \$0)	300	
ix) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$59,216)	228	
<b>7) Program Decreases</b>		<b>-10,001</b>
a) Program Decreases in FY 2013		-10,001
i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$59,216)	-56	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$311)	-72	
iii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$154)	-154	
iv) Decreased funding for underwater tracking, Anti-Submarine Warfare testing, Surface Ship Radiated Noise Measurement (SSRNM), and System Consolidated Operability Test (SCOT). (Baseline \$420,223)	-478	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$6,627)	-493	
vi) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$1,120)	-1,120	
vii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$7,628)	-7,628	
<b>FY 2013 Budget Request</b>		<b>441,035</b>

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Underwater Tracking (Number of Tests/Trials)	866	992	1,001
Seaborne Target Maintenance (Number of Targets)	350	360	370
Tactical/Enhanced Naval Warfare Gaming System Events	29	29	29
Training			
Tactical Training Group Courses	14	11	11
Fleet Training Courses	198	207	207
Fleet Synthetic Training (Events)	164	202	204
Mobile Training Teams Courses	75	94	102
Advanced Level Training Events	14	15	9
Anti-Submarine Warfare Training Events	158	172	172
Afloat Training			
CART	119	119	119
Final Evaluation Period	38	38	38
LTT	312	312	312
TSTA Program	1,307	1,067	1,067
Ranges			
Total regular civilian man-hours billed	1,110,079	1,108,371	1,116,671
Total overtime civilian man-hours billed	77,653	57,645	58,645
Total number of air units trained	124,088	154,010	154,222
Total number of surface units trained	5,739	4,960	5,089
Total number of subsurface units trained	675	337	395
Total number of ground units trained	10,029	1,441	1,462
Total number of missile firing supported	771	227	151
Total number of bombs dropped	57,077	114,008	114,170
Total number of ammo rounds fired	2,556,073	6,260,588	6,289,600
Total number of torpedo firing supported	791	935	903
Total number of air EW training events	14,790	8,795	9,210

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Total number of surface EW training events	3,302	5,447	3,468
Total number of aerial targets launched/recovered	37/23	228/207	168/147
Total number of surface targets launched/recovered	318/286	1,203/1,193	1,247/1,237
Total number of subsurface targets launched/recovered	507/402	498/393	571/398

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,249</u>	<u>1,162</u>	<u>1,194</u>	<u>32</u>
Officer	394	353	365	12
Enlisted	855	809	829	20
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,254</u>	<u>1,206</u>	<u>1,178</u>	<u>-28</u>
Officer	394	374	359	-15
Enlisted	860	832	819	-13
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>435</u>	<u>526</u>	<u>549</u>	<u>23</u>
Direct Hire, U.S.	435	526	549	23
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	435	526	549	23
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	1,320	784	729	-55

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	46,308	0	0	12,389	58,697	0	211	2,801	61,709
0103 Wage Board	370	0	0	149	519	0	1	3	523
0106 Benefits to Former Employees	0	0	0	70	70	0	0	-50	20
0107 Voluntary Separation Incentive Pay	12	0	0	-12	0	0	0	0	0
0121 Permanent Change of Station (PCS)	0	0	0	50	50	0	-5	5	50
<b>03 Travel</b>									
0308 Travel of Persons	5,894	0	106	627	6,627	0	112	-1,172	5,567
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	4,824	0	-314	-470	4,040	0	790	1,413	6,243
0412 Navy Managed Supplies and Materials	914	0	5	-186	733	0	13	-3	743
0415 DLA Managed Supplies and Materials	465	0	6	-164	307	0	6	-65	248
0416 GSA Managed Supplies and Materials	335	0	7	3,263	3,605	0	61	-130	3,536
0417 Locally Purchased Managed Supplies and Materials	27	0	2	-2	27	0	0	1	28
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	19	0	0	-1	18	0	0	34	52
0507 GSA Managed Equipment	234	0	4	-115	123	0	2	5	130
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	19,122	0	-375	1,524	20,271	0	499	3,990	24,760
0611 Naval Surface Warfare Center	54,117	0	-1,965	-1,444	50,708	0	1,405	7,395	59,508
0612 Naval Undersea Warfare Center	32,703	0	-958	-12,308	19,437	0	250	6,146	25,833
0614 Space and Naval Warfare Center	32,123	0	625	3,722	36,470	0	572	-550	36,492
0630 Naval Research Laboratory	1,104	0	7	-588	523	0	2	0	525
0631 Navy Base Support (NFESC)	309	0	-1	40	348	0	4	-80	272
0633 DLA Document Services	111	0	8	224	343	0	22	40	405
0634 Navy Base Support (NAVFEC:U and S)	214	0	0	1,057	1,271	0	168	-142	1,297
0635 Navy Base Support (NAVFEC:Other Services)	6,713	0	120	-631	6,202	0	111	-495	5,818
0647 DISA Enterprise Computing Centers	12	0	2	-2	12	0	0	0	12
0675 DLA Disposition Services	27	0	0	-27	0	0	0	0	0
<b>07 Transportation</b>									
0771 Commercial Transportation	1,218	0	20	50	1,288	0	21	-17	1,292
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	740	0	13	-124	629	0	11	-100	540
0914 Purchased Communications (Non-Fund)	2,485	0	45	-1,764	766	0	13	-2	777

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
0915 Rents (Non-GSA)	218	0	4	-112	110	0	2	-12	100
0917 Postal Services (U.S.P.S.)	6	0	0	119	125	0	2	0	127
0920 Supplies and Materials (Non-Fund)	6,824	0	123	-1,494	5,453	0	92	0	5,545
0921 Printing and Reproduction	497	0	9	-195	311	0	5	-72	244
0922 Equipment Maintenance - Contract	94,697	5	1,705	-6,668	89,734	0	1,526	-463	90,797
0923 Facility Maintenance - Contract	4,173	0	75	-1,243	3,005	0	51	554	3,610
0925 Equipment Purchases (Non-Fund)	6,442	0	115	408	6,965	0	119	-506	6,578
0926 Other Overseas Purchases	100	0	1	-34	67	0	1	-8	60
0928 Ship Maintenance by Contract	2,540	0	46	-2,586	0	0	0	0	0
0930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	0	0	0	0
0932 Management and Professional Spt Svc	162	0	3	140	305	0	5	0	310
0937 Locally Purchased Fuel (Non-Fund)	14	0	-2	-12	0	0	0	0	0
0987 Other Intra-government Purchases	46,493	74	836	8,117	55,446	0	943	4,626	61,015
0989 Other Services	128,668	0	2,311	-85,361	45,618	0	775	-10,124	36,269
TOTAL 1C4C Warfare Tactics	501,234	79	2,583	-83,673	420,223	0	7,790	13,022	441,035

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$945K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Op Meteorology & Oceanography	345,711	320,141	320,141	100.00	320,141	333,554
					/1 /2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>320,141</b>	<b>320,141</b>
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
<b>Subtotal Appropriation Amount</b>	<b>320,141</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	28,141	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-28,141	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>320,141</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	32,145
Functional Transfers	0	0
Program Changes	0	-18,732
<b>Current Estimate</b>	<b>320,141</b>	<b>333,554</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$139K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2012 President's Budget Request</b>		<b>320,141</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>28,141</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		28,141
i) Title IX Overseas Contingency Operations Funding, FY 2012	28,141	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-28,141</b>
<b>FY 2012 Current Estimate</b>		<b>320,141</b>
<b>Price Change</b>		<b>32,145</b>
<b>3) Program Increases</b>		<b>3,203</b>
a) Program Growth in FY 2013		3,203
i) Increased funding for In-Service Engineering Activity (ISEA) and software support for the fielding of the Hazardous Weather Detection and Display Capability and the initial delivery of the Naval Integrated Tactical Environmental System Next Generation. (Baseline \$13,405)	2,684	
ii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$134,696)	519	
<b>4) Program Decreases</b>		<b>-21,935</b>
a) Program Decreases in FY 2013		-21,935
i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$134,696)	-11	
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$33)	-33	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$134)	-54	
iv) Decrease in Military Sealift funding due to one less per diem day in FY 2013. (Baseline \$92,235)	-329	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$7,508)	-1,595	
vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$134,696; -25 civilian FTE)	-2,888	
vii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$3,143)	-3,143	
viii) Decreased funding for expeditionary navigation and hydrographic surveys conducted by airborne light detection and ranging platforms and Fleet Survey Team. (Baseline \$320,141)	-3,308	
ix) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the	-10,574	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$10,574)

**FY 2013 Budget Request**

**Amount**

**Total**

**333,554**

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

<b><u>OPERATIONAL METEOROLOGY &amp; OCEANOGRAPHY</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Oceanographic Ship Days	3,205	3,318	3,087
Oceanographic Survey Nautical Miles	1,134,440	1,120,564	1,267,010
Oceanographic Aircraft Hours	800	800	800
Buoy Deployments	138	140	142
Oceanographic Charts/Reports/Products	99,435,041	117,909,603	139,607,838
Deployable METOC Systems	154	167	188
Observations	10,000,547,077	13,650,583,800	22,854,751,815
METOC Analyses and Forecasts	1,980,613,153	2,000,439,675	2,020,439,104
Days Mobile Environmental Teams Supported	13,236	19,731	20,936
Joint Operations/Exercises Supported	419	546	545
Naval Observatory Publications Produced	860	860	860
Visual and Radio Telescope Operations	935,000	1,500,000	1,500,000
Maintain Master Clock and Disseminate Time	4,300,000	4,800,000	4,800,000

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>918</u>	<u>885</u>	<u>885</u>	<u>0</u>
Officer	202	201	201	0
Enlisted	716	684	684	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>918</u>	<u>902</u>	<u>885</u>	<u>-17</u>
Officer	202	202	201	-1
Enlisted	716	700	684	-16
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>1,163</u>	<u>1,172</u>	<u>1,147</u>	<u>-25</u>
Direct Hire, U.S.	1,161	1,170	1,145	-25
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,161	1,170	1,145	-25
Indirect Hire, Foreign National	2	2	2	0
<b><u>Contractor FTEs (Total) *</u></b>	358	174	144	-30

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

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Op Meteorology and Oceanography

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	132,407	0	0	2,115	134,522	0	484	-2,443	132,563
0103 Wage Board	184	0	0	-10	174	0	1	2	177
0106 Benefits to Former Employees	3	0	0	-3	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	265	0	0	-265	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	8,460	0	153	-1,105	7,508	0	128	-1,595	6,041
<b>04 WCF Supplies</b>									
0402 Service Fund Fuel	270	0	-18	145	397	0	78	-12	463
0412 Navy Managed Supplies and Materials	120	0	1	21	142	0	2	1	145
0415 DLA Managed Supplies and Materials	29	0	2	207	238	0	4	0	242
0416 GSA Managed Supplies and Materials	9	0	0	311	320	0	5	0	325
0417 Locally Purchased Managed Supplies and Materials	0	0	0	58	58	0	1	0	59
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	32	0	-1	-31	0	0	0	0	0
0611 Naval Surface Warfare Center	603	0	-22	-374	207	0	6	3	216
0612 Naval Undersea Warfare Center	382	0	-11	449	820	0	11	6	837
0614 Space and Naval Warfare Center	11,970	0	237	-3,168	9,039	0	142	1,268	10,449
0623 Navy Transportation (Special Mission Ships)	82,062	0	13,054	-2,881	92,235	0	30,004	-329	121,910
0630 Naval Research Laboratory	3,234	0	21	-2,131	1,124	0	4	29	1,157
0631 Navy Base Support (NFESC)	3,058	0	-11	-1,865	1,182	0	15	2	1,199
0633 DLA Document Services	133	0	8	-141	0	0	0	0	0
0634 Navy Base Support (NAVFEC:U and S)	5	0	0	-5	0	0	0	0	0
0635 Navy Base Support (NAVFEC:Other Services)	11	0	0	332	343	0	6	-3	346
0647 DISA Enterprise Computing Centers	0	0	0	28	28	0	0	0	28
<b>07 Transportation</b>									
0705 AMC Channel Cargo	0	0	0	37	37	0	1	0	38
0771 Commercial Transportation	1,041	0	19	-64	996	0	17	315	1,328
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	0	0	0	12	12	0	0	0	12
0913 Purchased Utilities (Non-Fund)	93	0	0	-83	10	0	0	0	10
0914 Purchased Communications (Non-Fund)	1,183	0	21	52	1,256	0	21	-680	597
0915 Rents (Non-GSA)	677	0	12	560	1,249	0	21	-2	1,268
0917 Postal Services (U.S.P.S.)	71	0	1	-69	3	0	0	0	3

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 Detail by Subactivity Group: Op Meteorology and Oceanography

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0920 Supplies and Materials (Non-Fund)	3,931	0	71	-1,605	2,397	0	41	-798	1,640
0921 Printing and Reproduction	47	0	0	87	134	0	2	-54	82
0922 Equipment Maintenance - Contract	13,435	0	241	-757	12,919	0	219	-1,447	11,691
0923 Facility Maintenance - Contract	852	0	15	-225	642	0	11	-27	626
0925 Equipment Purchases (Non-Fund)	11,680	0	210	-5,716	6,174	0	105	-3,704	2,575
0926 Other Overseas Purchases	0	0	0	370	370	0	6	-21	355
0932 Management and Professional Spt Svc	1,186	0	22	-895	313	0	5	0	318
0933 Studies, Analysis and Eval	35	0	1	-5	31	0	1	0	32
0934 Engineering and Technical Services	460	0	8	-468	0	0	0	0	0
0937 Locally Purchased Fuel (Non-Fund)	62	0	-5	138	195	0	38	0	233
0987 Other Intra-government Purchases	21,179	0	380	7,058	28,617	0	486	-5,431	23,672
0989 Other Services	46,542	0	837	-30,930	16,449	0	280	-3,812	12,917
TOTAL 1C5C Op Meteorology and Oceanography	345,711	0	15,246	-40,816	320,141	0	32,145	-18,732	333,554

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$139K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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Detail by Subactivity Group: Combat Support Forces

**I. Description of Operations Financed:**

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

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

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

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

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

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

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

Africa Partnership Station (APS) East and West is part of an international initiative developed by COMNAVEUR and COMNAVAFRICA that improves maritime safety and security in Africa. Training on the continent of Africa is designed to increase maritime domain awareness, build partnership capabilities resulting in expanded safety and security throughout the region.

US Fleet Cyber Command provides operational support to Navy commanders worldwide, supporting information, computer, electronic warfare and space operations. In addition to joint and service reporting, the command also serves as the Navy's cryptologic commander, reporting to the Central Security Service and has operational control over Navy information, computer, cryptologic, and space forces.

**II. Force Structure Summary:**

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, the Naval Facilities Expeditionary Logistics Center, three (ESSM) bases, 79 Landing Craft Air Cushion units and the Navy Expeditionary Combat Command.

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**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Combat Support Forces	2,638,136	1,076,478	881,544	81.89	883,208 /1 /2	910,087

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>1,076,478</b>	<b>883,208</b>
Congressional Adjustments (Distributed)	-192,801	0
Congressional Adjustments (Undistributed)	-2,133	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>881,544</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,014,832	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,014,832	0
Fact-of-Life Changes (CY to CY)	1,664	0
<b>Subtotal Baseline Funding</b>	<b>883,208</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	15,123
Functional Transfers	0	5,851
Program Changes	0	5,905
<b>Current Estimate</b>	<b>883,208</b>	<b>910,087</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$3,339K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>1,076,478</b>
<b>1) Congressional Adjustments</b>		<b>-194,934</b>
a) Distributed Adjustments		-192,801
i) Transfer to Title IX: Naval Expeditionary Combat Command Increases	-192,801	
b) Undistributed Adjustments		-2,133
i) Unobligated Balances	-694	
ii) Contractor Logistics Support	-1,439	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>2,014,832</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		2,014,832
i) Title IX Overseas Contingency Operations Funding, FY 2012	2,014,832	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,014,832</b>
<b>4) Fact-of-Life Changes</b>		<b>1,664</b>
a) Functional Transfers		-54
i) Transfers Out		-54
- Transfer to BA 1 Base Operating Support (BSS1) from BA 1 Combat Support Forces (1C6C) for supplies, services, printing, travel expenses, and facilities engineering to support Navy Mobilization Processing Site, Naval Base Ventura County. (Baseline \$54)	-54	
b) Technical Adjustments		1,718
i) Increases		3,915
- Transfer from BA 1 Combat Communications (1C1C) to Combat Support Forces (1C6C) to support Computer Network Operations. (Baseline \$1,076,478)	2,809	
- Transfer from BA 1 Mission and Other Flight Operations (1A1A) to BA 1 Combat Support Forces (1C6C) for the realignment of civilian FTE to consolidate all Commander, Naval Forces Europe civilian personnel in a single budget line item. (Baseline \$241,767; +9 civilian FTE)	1,106	
ii) Decreases		-2,197
- Transfer to BA 1 Enterprise Information Technology (BSIT) from BA 1 Combat Operations (1C6C) to support Fleet Cyber Command requirements. (Baseline \$37)	-37	
- Transfer to BA 1 Combat Communications (1C1C) from BA 1 Combat Support Forces (1C6C) to support Public Broadcast Exchange requirements. (Baseline \$362,685)	-160	
- Transfer to BA 1 Space Systems and Surveillance (1C3C) from BA 1 Combat Support Forces (1C6C) to support civilian personnel shortfalls. (Baseline \$162,315)	-2,000	
<b>FY 2012 Current Estimate</b>		<b>883,208</b>
<b>Price Change</b>		<b>15,123</b>

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	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
<b>5) Transfers</b>		<b>5,851</b>
a) Transfers In		5,981
i) Transfer from Operation and Maintenance, Navy Reserve BA 1 Weapons Maintenance (1D4D) to Operations and Maintenance, Navy BA 1 Combat Support Forces (1C6C) for expeditionary C4I support programs. (Baseline \$0)	5,451	
ii) Transfer from Mission and Other Flight Operations (1A1A) to Combat Operations (1C6C) for Commander, Naval Air Forces Atlantic (CNAL) due to the realignment of civilian personnel. (Baseline \$0; +5 civilian FTE)	530	
b) Transfers Out		-130
i) Transfer to BA 3 Specialized Skill Training (3B1K) from BA 1 Combat Support Forces (1C6C) to support the Senior Officer Ship Material Readiness Course (SOSMRC) of instruction. (Baseline \$196,269; -1 civilian FTE)	-130	
<b>6) Program Increases</b>		<b>236,547</b>
a) Program Growth in FY 2013		236,547
i) Funds reflect program growth of \$192,801 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline \$883,208)	192,801	
ii) Increased funding due to the conversion of one Naval Mobile Construction Battalion (NMCB) from the Reserve component to the Active component and the elimination of two additional Reserve component Naval Mobile Construction Battalions. (Baseline \$252,959)	12,177	
iii) The Department of Navy (DON) decentralizes the Human Resource Office (HRO) and realigns civilian full-time personnel and funding accordingly. (Baseline \$0; +96 civilian FTE)	11,040	
iv) Increased funding for DLA managed purchases to support scheduled maintenance and repair of Landing Craft, Utility/Landing Craft, Air Cushioned (LCU/LCAC) vessels. (Baseline \$883,208)	7,348	
v) Increased funding due to a merger of Riverine and Maritime Expeditionary Security Force squadrons (MSRONs) resulting in an increase of one Active component MSRON and a decrease of three Reserve component MSRONs. (Baseline \$252,959)	7,171	
vi) Increased funding associated with the realignment of Fleet Cyber Command personnel from Virginia Beach, VA to Fort Meade, MD. (Baseline \$97,786)	3,000	
vii) OCO to Base - Realignment of funding to support enduring STUAS-LO capabilities. (Baseline \$2,843)	2,018	
viii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$257,689)	992	
<b>7) Program Decreases</b>		<b>-230,642</b>
a) Program Decreases in FY 2013		-230,642
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$47)	-47	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$1,279)	-458	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$1,647)	-1,647	
iv) Decreased funding reflects a reduction in Host Nation Agreements. (Baseline \$42,169)	-2,111	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$59,968)	-2,191	
vi) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$2,726)	-2,726	
vii) Decreased funding for the completion of initial stand up efforts for US Fleet Cyber Force. (Baseline \$97,786)	-2,837	
viii) Decreased funding for overhead support, purchased communications, and supplies/materials in support of the department-wide efficiency and savings initiatives. (Baseline \$883,208)	-3,865	
ix) Decreased funding for system maintenance, technical refresh, technical mission management, and strategic planning for Computer Network Operations (CNO). (Baseline \$97,786)	-3,984	
x) Decreased funding for telephone monitoring and contract support for Computer Network Operations (CNO), facilities, maintenance, and equipment purchases. (Baseline \$97,786)	-4,946	
xi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$257,689; -60 civilian FTE)	-6,936	
xii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$19,429)	-19,429	
xiii) Decreased funding for Navy Expeditionary Combat Command which reflects changes in scope of peacetime missions and constriction of baseline operational capability. (Baseline \$252,959)	-179,465	

**FY 2013 Budget Request**

**910,087**

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

<b><u>COMBAT SUPPORT FORCES</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<u>Navy Mobile Construction Battalions</u>			
Number of Units	21	21	19
 <u>Combat Support Forces</u>			
Combat Support Forces Units	8	8	8
Service Craft Boats	386	386	386
Explosive Ordnance Disposal Groups	2	2	2
Annual Dep/Exercises	105	92	87
 <u>Landing Craft Air Cushion</u>			
Number of Craft	79	79	79
 <u>Combatant Craft Repair</u>			
Number of Overhauls	4	4	0
 <u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	3	3	3
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	2,914	2,907	2,799
Equipment Sets Maintained/Repaired	3	3	3
 Navy Experimental Diving Unit (NEDU) Support Costs (\$000)			
Diver Worn Equipment (Units)	602	613	624
Diving Systems (Units)	1	1	1
Remote Operated Vehicles (ROV) Maintained	3	3	3

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
<b>V. Personnel Summary:</b>				
<u>Active Military End Strength (E/S) (Total)</u>	<u>19,102</u>	<u>18,277</u>	<u>17,050</u>	<u>-1,227</u>
Officer	2,472	2,315	2,201	-114
Enlisted	16,630	15,962	14,849	-1,113
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,780</u>	<u>3,498</u>	<u>3,468</u>	<u>-30</u>
Officer	386	360	358	-2
Enlisted	3,394	3,138	3,110	-28
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>221</u>	<u>209</u>	<u>217</u>	<u>8</u>
Officer	46	45	45	0
Enlisted	175	164	172	8
<u>Active Military Average Strength (A/S) (Total)</u>	<u>19,145</u>	<u>18,690</u>	<u>17,664</u>	<u>-1,026</u>
Officer	2,455	2,394	2,258	-136
Enlisted	16,690	16,296	15,406	-890
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,665</u>	<u>3,639</u>	<u>3,483</u>	<u>-156</u>
Officer	374	373	359	-14
Enlisted	3,291	3,266	3,124	-142
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>213</u>	<u>216</u>	<u>213</u>	<u>8</u>
Officer	47	46	45	-1
Enlisted	166	170	168	-2
<u>Civilian FTEs (Total)</u>	<u>2,261</u>	<u>2,297</u>	<u>2,337</u>	<u>40</u>
Direct Hire, U.S.	2,170	2,213	2,253	40
Direct Hire, Foreign National	42	36	36	0
Total Direct Hire	2,212	2,249	2,289	40
Indirect Hire, Foreign National	49	48	48	0
<u>Contractor FTEs (Total) *</u>	<u>1,677</u>	<u>684</u>	<u>663</u>	<u>-22</u>

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	250,528	0	0	3,501	254,029	0	974	5,732	260,735
0103 Wage Board	3,389	0	0	271	3,660	0	13	-66	3,607
0104 Foreign National Direct Hire (FNDH)	1,304	3	0	-79	1,225	0	3	11	1,239
0105	216	0	0	-16	200	0	0	0	200
0107 Voluntary Separation Incentive Pay	75	0	0	121	196	0	0	-125	71
0121 Permanent Change of Station (PCS)	0	0	0	150	150	0	0	394	544
<b>03 Travel</b>									
0308 Travel of Persons	238,726	0	4,296	-183,054	59,968	0	1,020	-2,191	58,797
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	12,372	0	-802	2,291	13,861	0	2,709	1,793	18,363
0411 Army Managed Supplies and Materials	135	0	2	-44	93	0	-1	3	95
0412 Navy Managed Supplies and Materials	119,117	0	710	-97,851	21,976	0	355	1,155	23,486
0415 DLA Managed Supplies and Materials	76,774	0	1,151	-53,144	24,781	0	420	7,836	33,037
0416 GSA Managed Supplies and Materials	65,749	0	1,183	-38,471	28,461	0	484	970	29,915
0417 Locally Purchased Managed Supplies and Materials	64	0	1	-40	25	0	0	3	28
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	10,805	0	-57	-7,204	3,544	0	83	214	3,841
0506 DLA Fund Equipment	4,531	0	66	-1,680	2,917	0	50	269	3,236
0507 GSA Managed Equipment	2,351	0	42	1,095	3,488	0	59	820	4,367
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0602 Army Industrial Operations (Depot Maintenance)	4,123	0	-482	-3,641	0	0	0	0	0
0610 Naval Air Warfare Center	3,078	0	-60	-1,062	1,956	0	48	-246	1,758
0611 Naval Surface Warfare Center	277,945	0	-10,091	-204,647	63,207	0	1,751	2,978	67,936
0612 Naval Undersea Warfare Center	362	0	-11	149	500	0	6	-55	451
0614 Space and Naval Warfare Center	51,441	0	1,019	-29,503	22,957	0	361	1,379	24,697
0621 Navy Transportation (Afloat Prepositioning Ships)	0	0	0	0	0	0	0	0	0
0623 Navy Transportation (Special Mission Ships)	2,822	0	485	-3,307	0	0	0	0	0
0630 Naval Research Laboratory	800	0	5	504	1,309	0	5	40	1,354
0631 Navy Base Support (NFESC)	34,642	0	-117	-29,789	4,736	0	59	2,755	7,550
0633 DLA Document Services	934	0	57	27	1,018	0	64	-222	860
0634 Navy Base Support (NAVFEC:U and S)	2,109	0	35	-738	1,406	0	185	-37	1,554
0635 Navy Base Support (NAVFEC:Other Services)	2,636	0	48	1,778	4,462	0	81	924	5,467
0647 DISA Enterprise Computing Centers	574	0	73	289	936	0	16	7	959

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
0671 DISA Telecommunications/Enterprise Acq Ser)	1,709	0	215	-1,924	0	0	0	0	0
0679 Cost Reimbursable Purchases	2,788	0	51	1,423	4,262	0	73	-270	4,065
<b>07 Transportation</b>									
0701 AMC Cargo (Fund)	890	0	15	-905	0	0	0	0	0
0703 AMC SAAM/JCS Exercises	0	0	0	0	0	0	0	1,228	1,228
0705 AMC Channel Cargo	142,662	0	109	-139,141	3,630	0	62	438	4,130
0706 AMC Channel Passenger	131,082	0	2,228	-133,310	0	0	0	0	0
0718 SDDC Liner Ocean Transportation	0	0	0	0	0	0	0	224	224
0771 Commercial Transportation	17,008	0	306	-14,547	2,767	0	47	620	3,434
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	1,220	114	0	113	1,333	74	6	29	1,442
0902 Separation Liability FNIH	0	0	0	2	2	0	0	0	2
0912 Rent Payments to GSA (SLUC)	98	0	2	-100	0	0	0	0	0
0913 Purchased Utilities (Non-Fund)	384	83	7	-158	233	95	4	227	559
0914 Purchased Communications (Non-Fund)	35,065	0	631	-16,604	19,092	0	324	-546	18,870
0915 Rents (Non-GSA)	12,157	0	219	-8,367	4,009	0	68	1,339	5,416
0917 Postal Services (U.S.P.S.)	15	0	0	1	16	0	0	13	29
0920 Supplies and Materials (Non-Fund)	134,150	0	2,415	-84,517	52,048	0	885	-3,826	49,107
0921 Printing and Reproduction	1,140	0	22	117	1,279	0	22	-458	843
0922 Equipment Maintenance - Contract	53,075	0	955	-31,343	22,687	0	386	-75	22,998
0923 Facility Maintenance - Contract	28,396	0	512	-13,626	15,282	0	260	-2,311	13,231
0925 Equipment Purchases (Non-Fund)	196,018	0	3,531	-164,798	34,751	0	589	-2,326	33,014
0926 Other Overseas Purchases	1,097	0	20	-771	346	0	6	51	403
0928 Ship Maintenance by Contract	19,870	0	358	-7,228	13,000	0	221	1,222	14,443
0930 Other Depot Maintenance (Non-Fund)	22,653	0	409	-15,950	7,112	0	121	-757	6,476
0932 Management and Professional Spt Svc	19,143	0	344	-7,352	12,135	0	206	-1,616	10,725
0933 Studies, Analysis and Eval	3,094	0	57	1,783	4,934	0	84	0	5,018
0937 Locally Purchased Fuel (Non-Fund)	15,553	0	-1,020	-14,124	409	0	80	-84	405
0964 Subsistence and Support of Persons	746	0	13	-759	0	0	0	0	0
0987 Other Intra-government Purchases	439,278	0	7,907	-371,085	76,100	0	1,294	-3,508	73,886

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0988 Grants	47,194	0	849	-5,874	42,169	0	717	-2,111	40,775
0989 Other Services	143,147	0	2,550	-101,146	44,551	0	754	-88	45,217
0990 IT Contracts Support Services	902	0	16	-918	0	0	0	0	0
<b>TOTAL 1C6C Combat Support Forces</b>	<b>2,638,136</b>	<b>200</b>	<b>20,274</b>	<b>-1,775,402</b>	<b>883,208</b>	<b>169</b>	<b>14,954</b>	<b>11,756</b>	<b>910,087</b>

\* Funds reflect program growth of \$192,801K in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.  
 /2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel.  
 This would require \$3,339K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>	Actuals					
1. Equipment Maintenance	179,578	187,037	184,473	98.63	184,473 /1 /2	167,158

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>187,037</b>	<b>184,473</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,564	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>184,473</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	19,891	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-19,891	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>184,473</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	3,141
Functional Transfers	0	-23,806
Program Changes	0	3,350
<b>Current Estimate</b>	<b>184,473</b>	<b>167,158</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$19K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>187,037</b>
<b>1) Congressional Adjustments</b>		<b>-2,564</b>
a) Undistributed Adjustments		-2,564
i) Unobligated Balances	-808	
ii) Contractor Logistics Support	-1,756	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>19,891</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		19,891
i) Title IX Overseas Contingency Operations Funding, FY 2012	19,891	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-19,891</b>
<b>FY 2012 Current Estimate</b>		<b>184,473</b>
<b>Price Change</b>		<b>3,141</b>
<b>4) Transfers</b>		<b>-23,806</b>
a) Transfers Out		-23,806
i) Transfer to BA 1 Aircraft Depot Operations Support (1A6A) from BA 1 Equipment Maintenance (1C7C) for the realignment of reimbursable Support Equipment personnel. (Baseline \$3,055)	-3,055	
ii) Transfer to BA 1 Aviation Logistics (1A9A) from BA 1 Equipment Maintenance (1C7C) for the realignment of E-6 ILS. (Baseline \$20,751)	-20,751	
<b>5) Program Increases</b>		<b>9,335</b>
a) Program Growth in FY 2013		9,335
i) Increased funding for seven Airborne Mine Neutralization Systems for MH-53E to address capability gaps in Airborne Mine Countermeasures Equipment. (Baseline \$42,482)	3,718	
ii) Increased funding for additional spares for Organic Airborne Mine Countermeasures system repairs and overhauls. (Baseline \$42,428)	2,763	
iii) Increased funding for maintenance costs associated with the first operational year of the Organic Airborne System. (Baseline \$42,482)	1,834	
iv) Increased funding for calibration of shore based Test, Monitoring, and Diagnostic Equipment (TMDE) required to support Fleet Operating Forces. (Baseline \$26,211)	1,020	
<b>6) Program Decreases</b>		<b>-5,985</b>
a) Program Decreases in FY 2013		-5,985
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$313)	-77	
ii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the	-345	

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

		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<u>Amount</u>	<u>Total</u>
reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$345)			
iii) Efficiency - The Department of the Navy (DON) has implemented efficiency initiatives at the Warfare Centers that include the reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$394)		-394	
iv) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$1,092)		-1,092	
v) Decreased funding due to the rephasing of Hull, Mechanical, and Electrical Equipment maintenance and repairs. (Baseline \$35,546)		-4,077	
<b>FY 2013 Budget Request</b>			<b>167,158</b>

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

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>EQUIPMENT MAINTENANCE</u></b>			
<b><u>Calibration (\$000)</u></b>			
Calibration	26,272	24,119	25,818
Calibration Support	2,147	2,092	2,110
<b><u>Aircraft Cameras (\$000)</u></b>			
Other Maintenance Actions	783	718	680
<b><u>Overhaul of Ground Support Equipment (\$000)</u></b>			
Level of Effort Organic (In House)	3,908	3,656	0
Level of Effort Organic (Field Team)	2,865	3,493	2,958
Fixed Price (Commercial)	3,728	4,136	3,573
Contractor Field Team	21,432	29,843	29,807
SE Maintenance Support	1,200	1,340	1,530
<b><u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u></b>			
Program (\$000)	419	115	0
Number of Units	34	8	0
<b><u>Other Equipment Maintenance (\$000)</u></b>			
Hull, Mechanical and Electrical Equipment	35,113	34,546	31,618
Airborne Mine Countermeasures	36,406	42,482	51,517
<b><u>Units (Overhauls)</u></b>			
MK-105 (Magnetic Influence)	174	177	178
Sonar Systems	86	86	86
C4I (Airborne Mine Countermeasures)	21	23	23

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

**V. Personnel Summary:**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change FY 2012/FY 2013</u></b>
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There are no military or civilian personnel associated with this sub-activity group.

<b><u>Contractor FTEs (Total) *</u></b>	361	368	318	-50
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	143	0	2	168	313	0	6	-77	242
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	43	0	-3	40	80	0	16	-3	93
0412 Navy Managed Supplies and Materials	194	0	1	20	215	0	4	-4	215
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0602 Army Industrial Operations (Depot Maintenance)	0	0	0	42	42	0	2	-1	43
0610 Naval Air Warfare Center	29,313	0	-574	-6,099	22,640	0	557	-4,140	19,057
0611 Naval Surface Warfare Center	32,813	0	-1,192	5,081	36,702	0	1,016	-861	36,857
0612 Naval Undersea Warfare Center	653	0	-19	-287	347	0	4	-11	340
0613 Naval Fleet Readiness Centers (Aviation)	27,639	0	728	-2,905	25,462	0	-170	-5,167	20,125
0614 Space and Naval Warfare Center	1,417	0	28	-388	1,057	0	17	-166	908
0631 Navy Base Support (NFESC)	37	0	0	-7	30	0	0	-30	0
0635 Navy Base Support (NAVFEC:Other Services)	497	0	16	-26	487	0	13	-3	497
0640 Marine Corps Depot Maintenance	1,215	0	-66	261	1,410	0	44	-34	1,420
0661 Air Force Consolidated Sustainment AG (Maint)	0	0	0	150	150	0	8	-10	148
0662 Air Force Contract Depot Maintenance	16,356	0	246	9,084	25,686	0	437	-638	25,485
<b>07 Transportation</b>									
0771 Commercial Transportation	3,015	0	54	133	3,202	0	54	-237	3,019
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	103	0	2	20	125	0	2	48	175
0914 Purchased Communications (Non-Fund)	60	0	1	14	75	0	1	132	208
0922 Equipment Maintenance - Contract	16,601	0	299	8,748	25,648	0	436	7,765	33,849
0923 Facility Maintenance - Contract	8	0	0	-8	0	0	0	30	30
0929 Aircraft Reworks by Contract	3,430	0	61	-725	2,766	0	47	-87	2,726
0930 Other Depot Maintenance (Non-Fund)	18,278	0	329	1,169	19,776	0	336	-2,604	17,508
0932 Management and Professional Spt Svc	3,099	0	56	-1,241	1,914	0	32	-1,070	876
0934 Engineering and Technical Services	566	0	10	586	1,162	0	20	-1,182	0

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0987 Other Intra-government Purchases	2,887	0	52	-1,694	1,245	0	21	-201	1,065
0989 Other Services	21,211	0	381	-7,653	13,939	0	238	-11,905	2,272
TOTAL 1C7C Equipment Maintenance	179,578	0	412	4,483	184,473	0	3,141	-20,456	167,158

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$19K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Depot Operations Support	2,588	4,352	4,344	99.82	4,344 /1	4,183

**B. Reconciliation Summary**

	<b><u>Change FY 2012/2012</u></b>	<b><u>Change FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>4,352</b>	<b>4,344</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-8	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,344</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>4,344</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	92
Functional Transfers	0	0
Program Changes	0	-253
<b>Current Estimate</b>	<b>4,344</b>	<b>4,183</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>4,352</b>
<b>1) Congressional Adjustments</b>		<b>-8</b>
a) Undistributed Adjustments		-8
i) Unobligated Balances	-8	
<b>FY 2012 Current Estimate</b>		<b>4,344</b>
<b>Price Change</b>		<b>92</b>
<b>2) Program Decreases</b>		<b>-253</b>
a) Program Decreases in FY 2013		-253
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$25)	-1	
ii) IT Reduction - The Department of Navy implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$7)	-7	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$4,344)	-40	
iv) Efficiency - The Department of the Navy has implemented efficiency initiatives at the Warfare Centers that include the reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$1,592)	-205	
<b>FY 2013 Budget Request</b>		<b>4,183</b>

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

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

DEPOT OPERATIONS SUPPORT	FY 2011	FY 2012	FY 2013
Joint Service Support	145	195	195
Training Support	160	260	260
GPETE Acquisition, Requirements and Engineering Support	450	517	558
Navy Afloat Maintenance Training Strategy	400	1,592	1,428

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

**V. Personnel Summary:**

<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change FY 2012/FY 2013</u></b>
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There are no military or civilian personnel associated with this sub-activity group.

<b><u>Contractor FTEs (Total) *</u></b>	0	1	1	-1
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	26	0	0	-1	25	0	0	-1	24
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0611 Naval Surface Warfare Center	1,719	0	-62	740	2,397	0	66	-41	2,422
0612 Naval Undersea Warfare Center	0	0	0	1,522	1,522	0	20	-114	1,428
<b>09 Other Purchases</b>									
0987 Other Intra-government Purchases	843	0	15	-658	200	0	3	-2	201
0989 Other Services	0	0	0	200	200	0	3	-95	108
<b>TOTAL 1C8C Depot Operations Support</b>	<b>2,588</b>	<b>0</b>	<b>-47</b>	<b>1,803</b>	<b>4,344</b>	<b>0</b>	<b>92</b>	<b>-253</b>	<b>4,183</b>

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

This subactivity supports the headquarters of U.S. Joint Forces Command (USJFCOM) and U.S. Pacific Command (PACOM). Beginning in FY 2012, USJFCOM was disestablished and retained only those critical functions necessary to maintain essential joint capability. These functions were transferred to the Chairman of the Joint Chiefs of Staff.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combatant Commander Core Operations	195,405	103,830	102,722	98.93	102,772	95,528
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>103,830</b>	<b>102,772</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,108	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>102,722</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,465	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,465	0
Fact-of-Life Changes (CY to CY)	50	0
<b>Subtotal Baseline Funding</b>	<b>102,772</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,119
Functional Transfers	0	0
Program Changes	0	-8,363
<b>Current Estimate</b>	<b>102,772</b>	<b>95,528</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>103,830</b>
<b>1) Congressional Adjustments</b>		<b>-1,108</b>
a) Undistributed Adjustments		-1,108
i) Unobligated Balances	-1,108	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>5,465</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		5,465
i) Title IX Overseas Contingency Operations Funding, FY 2012	5,465	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-5,465</b>
<b>4) Fact-of-Life Changes</b>		<b>50</b>
a) Technical Adjustments		50
i) Increases		50
- Realignment from BA 1 Combatant Commanders Direct Mission Support (1CCM) to Combatant Commanders Core Operations (1CCH) for proper execution of civilian personnel requirements. (Baseline \$62,483)	50	
<b>FY 2012 Current Estimate</b>		<b>102,772</b>
<b>Price Change</b>		<b>1,119</b>
<b>5) Program Increases</b>		<b>181</b>
a) Program Growth in FY 2013		181
i) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$46,884)	181	
<b>6) Program Decreases</b>		<b>-8,544</b>
a) Program Decreases in FY 2013		-8,544
i) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$46,884; -1 civilian FTE)	-133	
ii) Efficiency - The Department of Navy (DON) implements a more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$15,672)	-2,238	
iii) Efficiency - The Department of the Navy (DON) accelerates the process of reducing overall funding for service support contracts in order to more fully incorporate the department-wide efficiency and savings campaign. (Baseline \$17,491)	-3,030	
iv) Efficiency - Decreased funding associated with the continuation of streamlining efforts at PACOM including the reduction in purchased communications, supplies and materials, equipment purchases, and contract services. (Baseline \$102,772)	-3,143	
<b>FY 2013 Budget Request</b>		<b>95,528</b>

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

**COMBATANT COMMANDERS' CORE OPERATIONS**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<b>U.S. Pacific Command (PACOM) (000's)</b>	134,172	102,772	95,528
Headquarters (000's)	100,573	69,027	62,043
Defense Cooperation in Armaments/Senior Defense Official (000's)	1,206	1,094	1,122
Asia Pacific Regional Initiative (000's)	12,344	15,000	15,000
United State Forces Japan (000's)	7,960	5,592	5,592
Alaskan Command (000's)	6,357	6,583	6,583
Special Operations Command Pacific (000's)	1,570	1,337	1,337
Global Command and Control System (000's)	4,085	4,023	3,744
Public Affairs (000's)	77	116	107
	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<b>U.S. Joint Forces Command (JFCOM) (000's)</b>	61,264		
Administrative and Logistics (000's)	57,565		
Defense Critical Infrastructure Program (DCIP) (000's)	1,200		
Overseas Contingency Operations(OCO) (000's)	2,499		

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**V. Personnel Summary:**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>503</u>	<u>370</u>	<u>369</u>	<u>-1</u>
Direct Hire, U.S.	477	356	355	-1
Direct Hire, Foreign National	12	14	14	0
Total Direct Hire	489	370	369	-1
Indirect Hire, Foreign National	14	0	0	0
<u>Contractor FTEs (Total) *</u>	451	93	78	-15

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	62,483	0	0	-15,599	46,884	0	169	48	47,101
0104 Foreign National Direct Hire (FNDH)	529	0	0	-305	224	0	1	31	256
0105	114	0	0	-76	38	0	1	-2	37
0106 Benefits to Former Employees	9	0	0	-9	0	0	0	0	0
0110 Unemployment Compensation	0	0	0	0	0	0	0	40	40
<b>03 Travel</b>									
0308 Travel of Persons	16,252	0	293	-873	15,672	0	267	-2,238	13,701
<b>04 WCF Supplies</b>									
0416 GSA Managed Supplies and Materials	293	0	5	-298	0	0	0	188	188
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0631 Navy Base Support (NFESC)	5	0	0	-5	0	0	0	175	175
0633 DLA Document Services	0	0	0	38	38	0	2	3	43
0671 DISA Telecommunications/Enterprise Acq Ser)	160	0	3	-163	0	0	0	0	0
<b>07 Transportation</b>									
0771 Commercial Transportation	57	0	1	134	192	0	3	-8	187
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	981	0	0	-981	0	0	0	0	0
0912 Rent Payments to GSA (SLUC)	1,302	0	24	-1,326	0	0	0	0	0
0913 Purchased Utilities (Non-Fund)	281	0	5	-186	100	0	2	-7	95
0914 Purchased Communications (Non-Fund)	2,523	0	46	1,842	4,411	0	76	-1,117	3,370
0915 Rents (Non-GSA)	107	0	2	-8	101	0	2	41	144
0917 Postal Services (U.S.P.S.)	0	0	0	0	0	0	0	15	15
0920 Supplies and Materials (Non-Fund)	6,796	0	122	-1,770	5,148	0	88	-2,045	3,191
0921 Printing and Reproduction	54	0	1	-49	6	0	0	21	27
0922 Equipment Maintenance - Contract	6,247	0	112	-6,244	115	0	2	322	439
0923 Facility Maintenance - Contract	90	0	1	-86	5	0	0	0	5
0925 Equipment Purchases (Non-Fund)	2,981	0	54	93	3,128	0	53	-1,241	1,940
0932 Management and Professional Spt Svc	12,440	0	224	-5,066	7,598	0	129	-3,447	4,280
0933 Studies, Analysis and Eval	26,514	0	478	-26,950	42	0	1	-43	0
0934 Engineering and Technical Services	3,425	0	62	-2,060	1,427	0	24	-1,195	256
0987 Other Intra-government Purchases	21,740	0	391	-11,804	10,327	0	175	482	10,984
0989 Other Services	30,022	0	540	-23,246	7,316	0	124	1,614	9,054
<b>TOTAL 1CCH Combatant Commander Core Operations</b>	<b>195,405</b>	<b>0</b>	<b>2,364</b>	<b>-94,997</b>	<b>102,772</b>	<b>0</b>	<b>1,119</b>	<b>-8,363</b>	<b>95,528</b>

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**I. Description of Operations Financed:**

Funding in this sub-activity group supports the Combatant Commanders Direct Mission Funding. Beginning in FY 2012, USJFCOM was disestablished and retained only those critical functions necessary to maintain essential joint capability. These functions were transferred to the Chairman of the Joint Chiefs of Staff.

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

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combatant Commander Direct Mission Support	266,701	180,800	165,292	91.42	165,242	204,569
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>180,800</b>	<b>165,242</b>
Congressional Adjustments (Distributed)	-14,400	0
Congressional Adjustments (Undistributed)	-1,108	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>165,292</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	14,393	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-14,393	0
Fact-of-Life Changes (CY to CY)	-50	0
<b>Subtotal Baseline Funding</b>	<b>165,242</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,313
Functional Transfers	0	913
Program Changes	0	36,101
<b>Current Estimate</b>	<b>165,242</b>	<b>204,569</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>180,800</b>
<b>1) Congressional Adjustments</b>		<b>-15,508</b>
a) Distributed Adjustments		-14,400
i) Military Information Support Operations	-6,100	
ii) Transfer to Title IX: Joint Special Operations Task Force - Philippines	-8,300	
b) Undistributed Adjustments		-1,108
i) Unobligated Balances	-1,108	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>14,393</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		14,393
i) Title IX Overseas Contingency Operations Funding, FY 2012	14,393	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-14,393</b>
<b>4) Fact-of-Life Changes</b>		<b>-50</b>
a) Technical Adjustments		-50
i) Decreases		-50
- Realignment to BA 1 Combatant Commanders Core Operations (1CCH) from Combatant Commanders Direct Mission Support (1CCM) for proper execution of civilian personnel requirements. (Baseline \$108,000)	-50	
<b>FY 2012 Current Estimate</b>		<b>165,242</b>
<b>Price Change</b>		<b>2,313</b>
<b>5) Transfers</b>		<b>913</b>
a) Transfers In		1,400
i) Transfer from BA 1 Base Operating Support (BSS1) to BA 1 Combatant Commanders Direct Mission Support (1CCM) to properly align funding with executing operational requirements in support of the Logistics Support Facility. (Baseline \$0)	1,400	
b) Transfers Out		-487
i) Transfer of civilian personnel and funding from Department of Navy to Defense Intelligence Agency. (Baseline \$39,480; -5 FTE)	-487	
<b>6) Program Increases</b>		<b>60,372</b>
a) One-Time FY 2013 Costs		11,100
i) One-Time increase for Joint Prisoners of War, Missing in Action Accounting Command (JPAC) operations with the Democratic People's Republic of Korea for remains identification and recovery. (Baseline \$100,365)	11,100	
b) Program Growth in FY 2013		49,272
i) In compliance with the National Defense Authorization Act (NDAA) of 2010, increased funding to continue additional support required to meet 200 identifications by FY 2015. (Baseline \$100,365; +91 civilian FTE)	36,020	
ii) Funds reflect program growth of \$12,300 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L.	12,300	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
112-74, Consolidated Appropriations Act, 2012. (Baseline \$165,242)		
iii) Increased funding for operational support to the Spider Net system which allows operators and command and control centers near simultaneous notification of jamming. (Baseline \$165,242)	800	
iv) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$39,480)	152	
<b>7) Program Decreases</b>		<b>-24,271</b>
a) Program Decreases in FY 2013		-24,271
i) Decreased funding due to the completion of initial infrastructure requirements for the newly renovated Center of Excellence for Disaster Management and Humanitarian Assistance. (Baseline \$7,330)	-927	
ii) Decreased funding associated with a reduction in Special Operations Command, Pacific purchased communications requirements. (Baseline \$48,300)	-1,108	
iii) As part of the Department of Defense strategic guidance, reflects a reduction of funding for Operation Reliant Voice. (Baseline \$4,351)	-1,850	
iv) Decrease funding for the completion of installation design review/installation readiness review for the new JPAC facility. (Baseline \$100,365)	-2,036	
v) As part of the Department of Defense strategic guidance, reflects a reduction of funding in non-essential mission areas. (Baseline \$165,242)	-7,738	
vi) As part of the Department of Defense strategic guidance, reflects a reduction of funding for JPAC operations. (Baseline \$100,365)	-10,612	
<b>FY 2013 Budget Request</b>		<b>204,569</b>

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>U.S. Joint Forces Command (JFCOM) (000's)</b>	<b>98,954</b>		
Global Command and Control (GCCS) (000's)	5,105		
Joint Force Provider (000's)	9,334		
Joint Enabling Capabilities (000's)	51,474		
Joint Integration and Interoperability (000's)	13,943		
Joint Irregular Warfare Center (000's)	3,113		
Joint Systems Integration Command (000's)	12,470		
NAR Non Assisted Conventional Recovery (000's)	2,703		
Joint National Training Center Irregular Warfare (000's)	0		
Overseas Contingency Operations (000's)	812		
<b>U.S. Pacific Command (PACOM) (Includes funding for JPAC and DCIP) (000's)</b>	<b>167,747</b>	<b>165,242</b>	<b>204,569</b>
Headquarters/Operation Reliant Voice (000's)	6,069	351	3,368
Joint POW/MIA Accounting Command (000's)	69,528	100,365	136,197
OEF-P Service Support to Sub-Regional Campaign Plan (000's)	51,154	48,300	50,760
Center of Excellence/Multinational Comms Interoperability Program/Other (000's)	6,630	7,330	5,731
Title 10 International Activities (Support of Other Nations) (000's)	8,297	8,896	8,513
Counter Drug	26,069		

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**V. Personnel Summary:**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>768</u>	<u>283</u>	<u>369</u>	<u>86</u>
Direct Hire, U.S.	768	283	369	86
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	768	283	369	86
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	485	341	501	160

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	108,000	0	0	-68,520	39,480	0	143	12,317	51,940
<b>03 Travel</b>									
0308 Travel of Persons	19,609	0	353	-6,455	13,507	0	230	868	14,605
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	2,030	0	12	-2,042	0	0	0	0	0
0416 GSA Managed Supplies and Materials	188	0	3	1,400	1,591	0	27	715	2,333
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0614 Space and Naval Warfare Center	1,403	0	27	-1,430	0	0	0	0	0
0631 Navy Base Support (NFESC)	390	0	-1	-389	0	0	0	0	0
0633 DLA Document Services	84	0	5	82	171	0	11	-8	174
0634 Navy Base Support (NAVFEC:U and S)	77	0	1	114	192	0	26	-22	196
0635 Navy Base Support (NAVFEC:Other Services)	21	0	0	460	481	0	9	0	490
0647 DISA Enterprise Computing Centers	5,776	0	728	-6,504	0	0	0	0	0
0671 DISA Telecommunications/Enterprise Acq Ser)	520	0	9	-529	0	0	0	0	0
<b>07 Transportation</b>									
0705 AMC Channel Cargo	63	0	1	15	79	0	1	0	80
0706 AMC Channel Passenger	62	0	1	-63	0	0	0	0	0
0771 Commercial Transportation	216	0	4	-220	0	0	0	0	0
<b>09 Other Purchases</b>									
0912 Rent Payments to GSA (SLUC)	1,960	0	35	-1,995	0	0	0	0	0
0913 Purchased Utilities (Non-Fund)	440	0	8	-49	399	0	6	1	406
0914 Purchased Communications (Non-Fund)	1,760	0	32	10,231	12,023	0	205	-6,013	6,215
0915 Rents (Non-GSA)	99	0	2	260	361	0	7	-1	367
0917 Postal Services (U.S.P.S.)	1	0	0	-1	0	0	0	0	0
0920 Supplies and Materials (Non-Fund)	12,867	0	231	-427	12,671	0	215	961	13,847
0921 Printing and Reproduction	84	0	1	-85	0	0	0	0	0
0922 Equipment Maintenance - Contract	644	0	11	-408	247	0	4	0	251
0923 Facility Maintenance - Contract	16	0	0	1,354	1,370	0	23	-1,341	52
0925 Equipment Purchases (Non-Fund)	3,800	0	68	-228	3,640	0	62	1,820	5,522
0932 Management and Professional Spt Svc	10,111	0	182	-2,966	7,327	0	125	89	7,541
0934 Engineering and Technical Services	1,952	0	35	-1,987	0	0	0	0	0
0987 Other Intra-government Purchases	22,581	0	407	-2,761	20,227	0	344	-2,367	18,204
0989 Other Services	71,947	0	1,295	-21,766	51,476	0	875	29,995	82,346

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
TOTAL 1CCM Combatant Commander Direct Mission Support	266,701	0	3,450	-104,909	165,242	0	2,313	37,014	204,569

\* Funds reflect program growth of \$12,300K in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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

**I. Description of Operations Financed:**

Funding provides for overall operations and maintenance support of the Tomahawk Weapons System including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems ashore and afloat. This budget supports all aspects of the Tomahawk Weapons Systems including: the Tomahawk nuclear program (TLAM/N); missile operations and support; Operational Test Launches (OTLs); commercial depot missile recertifications; Post Production Support (PPS); Weapons Control Systems software and hardware maintenance; Fleet logistical support; Weapons Stations operations for platform load-outs; Tomahawk Command and Controls (TC2S), and the Mission Planning System of the Tomahawk Weapon System (TWS).

**II. Force Structure Summary:**

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Los Angeles Class Submarines, Virginia Class submarines, and Ships, Submersible, Guided Missile Nuclear (SSGN) and Seawolf Class Submarines for a total of 141 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DD-1000.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Cruise Missile	126,020	125,333	125,297	99.97	125,297	111,884
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2012/2012</u></b>	<b><u>Change</u></b> <b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>125,333</b>	<b>125,297</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-36	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>125,297</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>125,297</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,460
Functional Transfers	0	0
Program Changes	0	-15,873
<b>Current Estimate</b>	<b>125,297</b>	<b>111,884</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>125,333</b>
<b>1) Congressional Adjustments</b>		<b>-36</b>
a) Undistributed Adjustments		-36
i) Unobligated Balances	-36	
<b>FY 2012 Current Estimate</b>		<b>125,297</b>
<b>Price Change</b>		<b>2,460</b>
<b>2) Program Increases</b>		<b>11,102</b>
a) Program Growth in FY 2013		11,102
i) Increase to systems engineering, in-service engineering, software support, flight test support, logistics support, and management support services for Block II/III system demilitarization/disposal and Ships, Submersible, Guided Missile Nuclear (SSGN) Tomahawk Weapons System (TWS) life cycle support. (Baseline \$125,297)	11,102	
<b>3) Program Decreases</b>		<b>-26,975</b>
a) Program Decreases in FY 2013		-26,975
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$2)	-2	
ii) IT Reduction - The Department of Navy implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$71)	-71	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$482)	-119	
iv) Decrease to TWS Engineering and Technical Services. (Baseline \$125,297)	-579	
v) Efficiency - Decrease is associated with the management of efficiencies by consolidating Tactical Tomahawk Command and Control (TC2S) efforts at one support activity. (Baseline \$125,297)	-656	
vi) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$1,516)	-1,516	
vii) Decrease associated with the closing of the Block III recertification line in FY 2013. (Baseline \$125,297)	-24,032	
<b>FY 2013 Budget Request</b>		<b>111,884</b>

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

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

<u>UNITS</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Tomahawk Surface Ship and Submarines	139	142	141
Operational Test Launch Flights (conventional and nuclear)	7	8	8
Missile Recertifications (conventional and nuclear)*	200	114	0
Missile inventory (TLAM/C-D/Tactical Tomahawk)	3,809	3,755	3,699
Theater Mission Planning Centers	3	3	3

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

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

**V. Personnel Summary:**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change FY 2012/FY 2013</u></b>
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There are no military or civilian personnel associated with this sub-activity group.

<b><u>Contractor FTEs (Total) *</u></b>	369	350	213	-138
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	427	0	8	47	482	0	8	-119	371
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	11,504	0	-226	2,965	14,243	0	351	3,804	18,398
0611 Naval Surface Warfare Center	32,040	0	-1,163	-3,791	27,086	0	750	3,070	30,906
0612 Naval Undersea Warfare Center	13,241	0	-388	3,875	16,728	0	216	1,429	18,373
0614 Space and Naval Warfare Center	371	0	8	-56	323	0	5	-5	323
<b>09 Other Purchases</b>									
0922 Equipment Maintenance - Contract	0	0	-1	15,135	15,134	0	257	1,010	16,401
0930 Other Depot Maintenance (Non-Fund)	39,353	0	708	-3,132	36,929	0	628	-24,032	13,525
0932 Management and Professional Spt Svc	4,519	0	82	-560	4,041	0	69	-621	3,489
0934 Engineering and Technical Services	1,894	0	34	-299	1,629	0	28	-597	1,060
0987 Other Intra-government Purchases	3,921	0	71	313	4,305	0	73	839	5,217
0989 Other Services	18,750	0	337	-14,690	4,397	0	75	-651	3,821
<b>TOTAL 1D1D Cruise Missile</b>	<b>126,020</b>	<b>0</b>	<b>-530</b>	<b>-193</b>	<b>125,297</b>	<b>0</b>	<b>2,460</b>	<b>-15,873</b>	<b>111,884</b>

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

**I. Description of Operations Financed:**

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) (system retirement and disposal) and TRIDENT II (D-5) SSBNs deployed in the Pacific and Atlantic. Additionally, funding for the Nuclear Weapons Security Program is included for the security at the two strategic weapons facilities in Bangor, Washington and Kings Bay, Georgia and the Transit Protection System.

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

**II. Force Structure Summary:**

In FY 2013, this sub-activity group will support 14 TRIDENT D-5 submarines (12 deployed), 1 Consolidated Navigation/Flight Test ship to support launch area exercises and Navigation Testing, 4 Transit Protection System (Blocking Vessels)-Off-Shore Vessels, 4 87-foot Reaction Vessels, and 2 Missile Processing facilities (Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA).

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

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Fleet Ballistic Missile	1,152,855	1,209,410	1,205,680	99.69	1,205,680 /1 /2	1,181,038

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>1,209,410</b>	<b>1,205,680</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3,730	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,205,680</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>1,205,680</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	35,465
Functional Transfers	0	0
Program Changes	0	-60,107
<b>Current Estimate</b>	<b>1,205,680</b>	<b>1,181,038</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$1,321K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2012 President's Budget Request**

**1) Congressional Adjustments**

- a) Undistributed Adjustments
  - i) Unobligated Balances
  - ii) Contractor Logistics Support

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>1,209,410</b>
	<b>-3,730</b>
	<b>-3,730</b>
-1,823	
-1,907	

**FY 2012 Current Estimate**

**Price Change**

**2) Program Increases**

- a) Program Growth in FY 2013
  - i) Increase in Nuclear Weapon Security (NWS) to support electronic security systems and other security countermeasures in system integration, sustainment, and maintenance. (Baseline \$77,002)
  - ii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$113,392)
  - iii) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0)

	<b>1,205,680</b>
	<b>35,465</b>
	<b>2,585</b>
1,798	
437	
350	

**3) Program Decreases**

- a) Program Decreases in FY 2013
  - i) Decrease in Military Sealift funding due to one less per diem day in FY 2013. (Baseline \$70,281)
  - ii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$277)
  - iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$8,110)
  - iv) Decrease in Fleet training to biennial tactical software updates to training systems. (Baseline \$17,001)
  - v) Decrease to operational and engineering accuracy evaluation and maintenance weapon system interface changes, Navigation Accuracy Test (NAT) analysis, and MK6 MOD (0) Guidance System. (Baseline \$682,981)
  - vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$113,392; -11 FTE)
  - vii) Decrease in Missile Processing for rephasing of support equipment maintenance. (Baseline \$160,437)
  - viii) Decrease in contractor support due to Enterprise Resource Planning (ERP) implementation in FY 2013. (Baseline \$13,504)
  - ix) Decrease in Operational and Engineering Support (OES) surveillance for equipment costs, engineering labs, clean room tooling and maintenance, offsite storage costs, trend analysis reports, limited Corrective Action Reports (CAR), and reduce Service Life Evaluation Program. (Baseline \$682,981)

	<b>-62,692</b>
	<b>-62,692</b>
-139	
-277	
-825	
-1,017	
-1,117	
-1,342	
-2,300	
-4,718	
-5,563	

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

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
x) Decrease in Transit Protection System (TPS) Military Sealift Command reimbursables (Baseline \$70,281)	-8,132	
xi) Decrease in TPS to RADASCAN and MK49 life cycle support, reduction in fuel, Coast Guard personnel, training, SWFLANT and SWPAC facilities support, and Contractor Service Support (CSS) engineering technical services. (Baseline \$130,290)	-9,252	
xii) Decrease in OES performance evaluation for reduction in age-trend studies of the deployed D5 Strategic Weapon System and Eastern Range (ER) facilities, reduce Dynamic Application and Rapid Targeting System (DARTS), Extended Navy Test Bed (ENTB), review for National Archive, tactical software updates, and reduced maintenance of Flight Test Instrumentations (Baseline \$682,981)	-11,746	
xiii) Decrease in OES reliability maintenance for support to TRIDENT II (D5) MK98 Mod 4 and Mod 6 Fire Control System (FCS), Fleet Ballistic Missile (FBM) maintenance, general purpose test equipment, Fire Control (FC), and Navigation. (Baseline \$682,981)	-16,264	

**FY 2013 Budget Request**

**1,181,038**

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

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>TRIDENT II (D-5)</b>			
SSBNs	14	14	14
Ship Months	135	144	143
Overhaul Starts	1	1	1
ERPs	1	0	0

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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,389</u>	<u>1,389</u>	<u>1,393</u>	<u>4</u>
Officer	126	126	130	4
Enlisted	1,263	1,263	1,263	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,384</u>	<u>1,389</u>	<u>1,391</u>	<u>2</u>
Officer	124	126	128	2
Enlisted	1,260	1,263	1,263	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>1,010</u>	<u>932</u>	<u>921</u>	<u>-11</u>
Direct Hire, U.S.	1,010	932	921	-11
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,010	932	921	-11
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	3,934	4,367	4,240	-127

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

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	118,826	0	0	-11,262	107,564	0	387	-909	107,042
0103 Wage Board	5,848	0	0	-20	5,828	0	20	2	5,850
0107 Voluntary Separation Incentive Pay	114	0	0	-114	0	0	0	0	0
0121 Permanent Change of Station (PCS)	284	0	0	0	284	0	0	0	284
<b>03 Travel</b>									
0308 Travel of Persons	8,852	0	159	-901	8,110	0	138	-825	7,423
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	7,298	0	44	-240	7,102	0	121	0	7,223
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	5,931	0	-117	-312	5,502	0	135	3	5,640
0611 Naval Surface Warfare Center	92,249	0	-3,348	-18,659	70,242	0	1,946	-4,831	67,357
0612 Naval Undersea Warfare Center	287	0	-8	32	311	0	4	0	315
0614 Space and Naval Warfare Center	5,061	0	100	1,314	6,475	0	102	2	6,579
0623 Navy Transportation (Special Mission Ships)	80,667	0	-18,978	8,592	70,281	0	15,887	-8,439	77,729
0633 DLA Document Services	189	0	11	-16	184	0	12	0	196
0647 DISA Enterprise Computing Centers	88	0	11	473	572	0	10	0	582
0673 Defense Finance and Accounting Svc	5	0	-1	-4	0	0	0	0	0
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	625	0	11	-161	475	0	8	0	483
0920 Supplies and Materials (Non-Fund)	274	0	5	-30	249	0	5	-1	253
0921 Printing and Reproduction	21	0	0	-2	19	0	0	-2	17
0922 Equipment Maintenance - Contract	640,703	0	11,532	84,049	736,284	0	12,517	-19,781	729,020
0925 Equipment Purchases (Non-Fund)	23	0	1	8	32	0	1	0	33
0932 Management and Professional Spt Svc	5,523	0	99	-560	5,062	0	86	-515	4,633
0934 Engineering and Technical Services	41,550	0	748	-9,411	32,887	0	559	-3,344	30,102
0937 Locally Purchased Fuel (Non-Fund)	2,802	0	-182	3,024	5,644	0	1,104	-1,408	5,340
0987 Other Intra-government Purchases	135,635	0	2,442	4,496	142,573	0	2,423	-20,059	124,937
<b>TOTAL 1D2D Fleet Ballistic Missile</b>	<b>1,152,855</b>	<b>0</b>	<b>-7,471</b>	<b>60,296</b>	<b>1,205,680</b>	<b>0</b>	<b>35,465</b>	<b>-60,107</b>	<b>1,181,038</b>

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$1,321K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. In-Service Weapons Systems Support provides for intermediate maintenance activity testing as well as technological support for combat systems casualties on board all mine hunting coastal and mine counter measure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also included. Funding is provided for ships, equipment, personnel and other material required for emergent salvage operations.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. In-service Weapons Systems Support	145,153	99,063	89,612	90.46	86,612	87,606
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>99,063</b>	<b>86,612</b>
Congressional Adjustments (Distributed)	-9,000	0
Congressional Adjustments (Undistributed)	-451	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>89,612</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	137,460	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-137,460	0
Fact-of-Life Changes (CY to CY)	-3,000	0
<b>Subtotal Baseline Funding</b>	<b>86,612</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,069
Functional Transfers	0	-5,153
Program Changes	0	4,078
<b>Current Estimate</b>	<b>86,612</b>	<b>87,606</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>99,063</b>
<b>1) Congressional Adjustments</b>		<b>-9,451</b>
a) Distributed Adjustments		-9,000
i) Transfer to Title IX: Naval Expeditionary Combat Command (NECC)	-9,000	
b) Undistributed Adjustments		-451
i) Unobligated Balances	-145	
ii) Contractor Logistics Support	-306	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>137,460</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		137,460
i) Title IX Overseas Contingency Operations Funding, FY 2012	134,460	
ii) Title IX Overseas Contingency Operations Funding, FY 2012 transfer from 3B1K for Visit, Board, Search, and Seizure (VBSS)	3,000	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-137,460</b>
<b>4) Fact-of-Life Changes</b>		<b>-3,000</b>
a) Technical Adjustments		-3,000
i) Decreases		-3,000
- Transfer to BA 3, Specialized Skill Training (3B1K) from BA 1, In-service Weapons Systems Support (1D3D), to meet Congressional intent for Visit, Board, Search, and Seizure (VBSS). (Baseline \$3,000)	-3,000	
<b>FY 2012 Current Estimate</b>		<b>86,612</b>
<b>Price Change</b>		<b>2,069</b>
<b>5) Transfers</b>		<b>-5,153</b>
a) Transfers Out		-5,153
i) Transfer to BA 1, Combat Communications (1C1C) from BA 1, In-service Weapons Systems Support (1D3D), for visual augmentation systems to reflect proper execution for expeditionary support programs. (Baseline \$2,485)	-2,485	
ii) Transfer to BA 1, Combat Communications (1C1C) from BA 1, In-service Weapons Systems Support (1D3D), for Naval Coastal Warfare Mobile Sensor programs to reflect proper execution for expeditionary support programs. (Baseline \$2,668)	-2,668	
<b>6) Program Increases</b>		<b>12,508</b>
a) Program Growth in FY 2013		12,508
i) Funds reflect program growth of \$12,000 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012 for VBSS and NECC. (Baseline \$86,612)	12,000	
ii) Increase in Littoral Mine Warfare for Shallow Water mine countermeasure for maintenance support for the Littoral Combat Ships Mission. (Baseline \$1,741)	352	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Increase in on-going life-cycle maintenance and operation of the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System to performance evaluation, logistic services and reliability maintenance (Baseline \$17,367)	156	
<b>7) Program Decreases</b>		<b>-8,430</b>
a) Program Decreases in FY 2013		-8,430
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$2)	-2	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$298)	-30	
iii) IT Reduction - The Department of Navy implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$128)	-128	
iv) Decrease in Explosive Ordnance Disposal (EOD) Marine Mammal System, EOD In-Service Engineering, and Foreign Mine Exploitation due to fleet readiness and maintenance requirements. (Baseline \$18,676)	-438	
v) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$888)	-888	
vi) Efficiency - The Department of the Navy has implemented efficiency initiatives at the Warfare Centers that include the reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$2,601)	-2,601	
vii) Decrease in Littoral Mine Warfare for Mine Countermeasures Surface Mine Countermeasure Unmanned Undersea Vehicle (SMCM UUV) and Remote Mine Hunting System (RMS) Unmanned Surface Seep System shifting additional units to the right. (Baseline \$9,128)	-4,343	
<b>FY 2013 Budget Request</b>		<b>87,606</b>

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>A. IN-SERVICE WEAPONS SUPPORT TOTAL</b>	<b>142,689</b>	<b>86,645</b>	<b>87,596</b>
<b>Technical Support</b>	<b>2,746</b>	<b>5,729</b>	<b>5,357</b>
Gold Disk Development	2,007	4,990	4,651
2M Electronic Test & Repair	739	739	706
<b>Naval Coastal Warfare</b>	<b>681</b>	<b>2,960</b>	<b>397</b>
Mobile Inshore Undersea Warfare (MIUW)	287	1,510	199
Mobile Ashore Support Terminals (MAST)	394	1,450	198
<b>Interior Ship Communications</b>	<b>1,966</b>	<b>2,074</b>	<b>1,974</b>
Fleet Operations Issues	290	303	281
Supporting Arms Coordination	1,001	1,065	1,037
Integrated Logistics Support/Ship Assessments	347	363	337
Technical/Program Engineering	328	343	319
<b>Littoral Mine Warfare</b>	<b>94,969</b>	<b>39,076</b>	<b>44,887</b>
Mine Countermeasures	4,641	4,924	3,765
Shallow Water MCM	1,573	1,741	2,121
MEDAL	3,361	4,111	4,205
Remote Mine Hunting System (RMS)	5,232	4,204	1,175
EOD Marine Mammal Sys/EOD In-Service Eng./Foreign Mine Exploitation	75,985	18,676	30,423
Visual Augmentation Systems	4,177	5,420	3,198
<b>Combat System</b>	<b>19,860</b>	<b>14,143</b>	<b>12,135</b>
AEGIS Combat System Support	19,492	13,662	11,685
AEGIS Combat Direction System Support	368	481	450
<b>Gun Weapons System</b>	<b>4,269</b>	<b>4,095</b>	<b>3,840</b>
Gun Fire Control System Fleet Support	1,170	1,056	1,041
Gun Weapon System Fleet Support	3,099	3,039	2,799

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Expeditionary Warfare</b>	<b>1,102</b>	<b>1,201</b>	<b>1,179</b>
CIWS In-Service Engineering Agent	1,102	1,201	1,179
<b>SSGN Support</b>	<b>17,096</b>	<b>17,367</b>	<b>17,827</b>
SSGN In-Service Weapons Support	17,096	17,367	17,827

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>112</u>	<u>112</u>	<u>112</u>	<u>0</u>
Officer	14	14	14	0
Enlisted	98	98	98	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>113</u>	<u>112</u>	<u>112</u>	<u>0</u>
Officer	14	14	14	0
Enlisted	99	98	98	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	126	93	85	-8

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	242	0	4	52	298	0	4	-30	272
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	396	0	2	0	398	0	7	0	405
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	760	0	-15	-588	157	0	4	0	161
0611 Naval Surface Warfare Center	104,419	0	-3,791	-42,586	58,042	0	1,608	-8,198	51,452
0612 Naval Undersea Warfare Center	2,970	0	-87	2,373	5,256	0	68	-271	5,053
0614 Space and Naval Warfare Center	7,913	0	157	-5,564	2,506	0	39	9,057	11,602
<b>09 Other Purchases</b>									
0922 Equipment Maintenance - Contract	16,920	0	304	-3,766	13,458	0	229	-107	13,580
0925 Equipment Purchases (Non-Fund)	3,744	0	68	-3,812	0	0	0	0	0
0932 Management and Professional Spt Svc	416	0	8	815	1,239	0	21	-1,038	222
0987 Other Intra-government Purchases	2,765	0	50	680	3,495	0	60	-165	3,390
0989 Other Services	4,608	0	83	-2,928	1,763	0	29	-323	1,469
<b>TOTAL 1D3D In-service Weapons Systems Support</b>	<b>145,153</b>	<b>0</b>	<b>-3,217</b>	<b>-55,324</b>	<b>86,612</b>	<b>0</b>	<b>2,069</b>	<b>-1,075</b>	<b>87,606</b>

\* Funds reflect program growth of \$12,000K in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Air-Launched Missile Rework: supports maintenance which is performed at two lead Naval Weapons Stations, one Naval Depot, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC), and other non-Defense Business Operation Fund (DBOF) activities. Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, direct attack weapons, missile racks and launchers) maintenance is performed at two Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston, AL). The Unmanned Aerial System (UAS) is supported by Naval Air Warfare Center Aircraft Division (NAWC AD) Patuxent River, NSWC Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, and multiple commercial depots. There are thirteen Shadow Systems in service operated and deployed by four Marine Unmanned Aerial Vehicle Squadron (VMU). Two Firescout systems are deployed. Navy Mission Planning Systems (NavMPS) supports logistics and software performed by NAWC WD, Pt. Mugu and Contractor Logistics Services. The inventory grows by approximately 100 mission planning seats annually. The inventory objective has been increased from 1,185 systems to 3,057 systems by a recent change to the ORD. Submarine Combat Systems operational forces currently supported include the submarine combat systems on 44 SSN 688 Class submarines, 3 Seawolf Class submarines, 4 SSGN submarines, and 3 Virginia Class submarines. Fleet systems supported include: the AN/BSY-2 Combat System with Wide Aperture Array; AN/BQQ-10 (Acoustic Rapid COTS Insertion), AN/BQQ-5 and AN/BSY-1 Systems, AN/BQG-5 Sonar Set with Wide Aperture Array; AN/BYG-1, CCS MK1 and MK2 Combat Control Systems; TB-16 Series, TB-23 and TB-29 Series Towed Arrays; OK-276 and OA-9070A Towed Array Handlers; Type 8, 15, and 18 periscopes; Photonics Mast (PM) and Photonics Mast Variant (PMV) and AN/BPS-15/16 radars. Surface Ship Torpedo Defense (SSTD) Systems includes in excess of 190 systems installed in active Fleet ships. Submarine Acoustic Warfare Systems (SAWS) includes all current and future classes of Attack and Fleet Ballistic Missile Submarines. This includes SSN 688, SSN 21, and the new SSN 774 (Virginia Class). The Surface Ship USW (AN/SQQ-89(V) primarily) maintenance/depot program will support CGs/DDGS/ FFGs and associated Shore Sites/Trainers. The Standard Missile program provides overhaul and repair for all variants of Standard Missile. The Torpedo inventory for Heavyweight (HWT) and Lightweight (LWT) Torpedoes are maintained at Storage and Issue (S&I) Sites onboard submarines (heavyweight), and surface combatants and carriers (lightweight) and in the maintenance/upgrade pipeline. Gun Weapons Systems Replacement Program supports the fleet by conducting periodic assessments (Material Condition Reviews) on Fleet Installed Weapon Systems and performing the subsequent maintenance required for depot overhaul or pierside repair. Medium, Intermediate and Major caliber acquisition and maintenance for 5"/54, 57mm and 76mm ammunition and Close in Weapon System (CIWS). FFG-7 AAW Weapon System Support Program provides life cycle weapon systems engineering support for the 17 Surface Combatant Oliver Hazard Perry Guided Missile Frigate FFG-7 Class. Littoral & Mine Warfare systems supports repair and restoration of 2F cog mine countermeasure equipment, engineering maintenance support, and Depot and Intermediate maintenance for all in-service mines. This equipment supports Aircraft Carriers, Surface Combatants, Amphibious Assault Ships, and Landing Assault Ships assigned to Carrier Strike Group (CSG), Expeditionary Strike Group (ESG) and Surface Strike Group (SSG) engaged in the Overseas Contingency Operations (OCO). Supports Towed Arrays for 5 SURTASS ships.

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**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Weapons Maintenance	603,826	450,454	460,211	102.17	460,211 /1	519,583

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>450,454</b>	<b>460,211</b>
Congressional Adjustments (Distributed)	15,000	0
Congressional Adjustments (Undistributed)	-5,243	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>460,211</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	166,083	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-166,083	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>460,211</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	9,143
Functional Transfers	0	0
Program Changes	0	50,229
<b>Current Estimate</b>	<b>460,211</b>	<b>519,583</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>450,454</b>
<b>1) Congressional Adjustments</b>		<b>9,757</b>
a) Distributed Adjustments		15,000
i) Ship Self Defense Program Increase	15,000	
b) Undistributed Adjustments		-5,243
i) Unobligated Balances	-963	
ii) Contractor Logistics Support	-4,280	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>166,083</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		166,083
i) Title IX Overseas Contingency Operations Funding, FY 2012	166,083	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-166,083</b>
<b>FY 2012 Current Estimate</b>		<b>460,211</b>
<b>Price Change</b>		<b>9,143</b>
<b>4) Transfers</b>		<b>0</b>
a) Transfers In		
i) Realigns funding from Unmanned Aerial Vehicles (UAV) (\$9,847) to new functional areas for the SHADOW (\$9,051) and STUAS (\$796) programs.	0	
<b>5) Program Increases</b>		<b>99,589</b>
a) Program Growth in FY 2013		99,589
i) Increase funding to support special operations for shipboard MQ-8B. (Baseline \$0)	46,629	
ii) Increase in Integrated Warfare Systems (IWS) for Close-In Weapon System (CIWS) to address the backlog of Class "A" overhauls to improve system reliability. (Baseline \$39,393)	21,034	
iii) Increase in IWS for Standard Missile (SM-2/SM-3) sustainment and establish a rocket motor regrain program in conjunction with limited depot and SM-6 spares, recertification and ordnance handling equipment. (Baseline \$34,746)	19,428	
iv) Increase in IWS for NATO SEASPARROW to support the Evolved Sea Sparrow Missile (ESSM) recertification. (Baseline \$3,163)	5,000	
v) Increase in hardware and software maintenance associated with the Joint Mission Planning System Program. (Baseline \$7,240)	2,848	
vi) Increase in UAV for RQ-7 to support sustainment and maintenance due to required flight hours, sortie availability rates, and mission requirements. (Baseline \$8,891)	2,184	
vii) Increase in IWS for Rolling Airframe Maintenance (RAM) recertification assessments, inventory assessments, ILS Management, engineering/technical support, maintenance planning, software support, technical data, configuration management, and safety. (Baseline \$9,329)	1,558	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
viii) Increase in UAV for STUAS to support sustainment and maintenance due to required flight hours, sortie availability rates, and mission requirements. (Baseline \$782)	897	
ix) Increase in civilian personnel funding due to one additional work day in FY 2013 (Baseline \$2,781)	11	
<b>6) Program Decreases</b>		<b>-49,360</b>
a) One-Time FY 2012 Costs		-15,255
i) Decrease funding due to one-time Congressional increase for Ship Self Defense program. (Baseline \$15,000)	-15,255	
b) Program Decreases in FY 2013		-34,105
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$1)	-1	
ii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$2,781)	-15	
iii) Decrease in the TOPSCENE program which provides realistic mission rehearsal training and potential reusable terrain data bases to the Navy Fleet, Fleet Marine Forces, major war fighting commands and unified commanders. (Baseline \$1,475)	-43	
iv) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$2,883)	-222	
v) Decrease in the Weapons Engineering Technical Services Program for on-site training to aviation maintenance personnel on all types of air launched weapons and associated support equipment. (Baseline \$5,566)	-343	
vi) Decrease in Joint Advanced Strike Technology Naval Fires Control System due to the reduction of four man years supporting in-service engineering. (Baseline \$2,693)	-493	
vii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$885)	-885	
viii) Decrease in Target Maintenance for maintenance and technical support for aerial targets. (Baseline \$12,159)	-916	
ix) Decrease from Littoral and Mine Warfare (LMW) for engineering support for inservice mines such as the MK62, MK63, MK65, SLMM MK67, VEMS, and MCM targets. (Baseline \$4,814)	-996	
x) Decrease in IWS for Carrier ASW Module Maintenance Undersea Warfare (USW)-Forcenet-USW Decision Support System (DSS) to sustainment level. (Baseline \$9,392)	-1,174	
xi) Decrease in Joint Advanced Strike Technology for Gun Weapon Systems Replacement Program support to 57mm, 76mm, and MK86 gun fire control system pierside component maintenance, repair/overhaul of the various 2J Cog components, and BRAC transition workforce reduction initiatives for In-Service Engineering/Logistics. (Baseline \$18,896)	-2,103	
xii) Efficiency - Decrease in LMW Anti-Terrorism Afloat Program due to Shipboard Protection System (SPS) program termination. (Baseline \$2,409)	-2,452	
xiii) Decrease in Air Launched Missile Rework for logistics maintenance, commercial and organic maintenance support for multiple platforms such as Hellfire, Harpoon, Sidewinder (9M) and AMRAAM. (Baseline \$71,161)	-3,840	
xiv) Efficiency - The Department of the Navy has implemented efficiency initiatives at the Warfare Centers that include the	-4,269	

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		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<u>Amount</u>	<u>Total</u>
reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$4,269)			
xv) Decrease in Air Launched Ordnance Rework for logistics maintenance, commercial and organic maintenance support to various platforms such as Aircraft Armament Equipment (AAE), Guns, CADS/PADS (AEPS), JSOW and Rocket Launchers. (Baseline \$55,471)		-4,599	
xvi) Decrease in LMW MCM Engineering/Logistics for maintenance on SLQ-48 sustainment. (Baseline \$5,500)		-4,945	
xvii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$6,809)		-6,809	
<b>FY 2013 Budget Request</b>			<b>519,583</b>

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
<b>WEAPONS MAINTENANCE, TOTAL</b>	<b>603,826</b>		<b>460,211</b>		<b>519,583</b>	
<b>A. AIR LAUNCHED MISSILE REWORK</b>	<b>67,688</b>		<b>71,161</b>		<b>68,584</b>	
Maintenance (Commercial)	16,313		16,248		14,505	
Maintenance (Non-WCF)	4,499		4,203		6,242	
Maintenance (WCF)	4,521	72	2,189	78	2,429	44
Logistics Element Support	42,355		48,521		45,408	
Workyears	145		177		155	
<b>B. AIR LAUNCHED ORDNANCE REWORK</b>	<b>61,276</b>		<b>55,471</b>		<b>51,826</b>	
Maintenance (Commercial)	3,541		2,956		3,221	
Maintenance (Non-WCF)	95		79		261	
Maintenance (WCF)	11,646	1,927	10,734	2,511	8,002	1,897
Logistics Element Support	45,994		41,702		40,342	
Workyears	209		186		174	
<b>C. JOINT MISSILE PLANNING SYSTEM</b>	<b>7,623</b>		<b>7,240</b>		<b>10,200</b>	
Workyears	22		14		24	
<b>D. Unmanned Aerial Vehicles</b>	<b>164,555</b>		<b>9,673</b>		<b>59,557</b>	
UAV	164,555		9,673		0	
Workyears	131		12		0	
RQ-7	0		0		11,235	
Workyears	0		0		10	
STUAS	0		0		1,693	
Workyears	0		0		6	
MQ-8B	0		0		46,629	
Workyears	0		0		90	

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		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
		<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
<b>E.</b>	<b>TARGET MAINTENANCE</b>	<b>13,388</b>		<b>12,159</b>		<b>11,512</b>	
	AQM-37C	1,679		1,222		1,294	
	BQM-34S	1,682		1,245		1,127	
	BQM-74C/E	2,067		2,266		2,058	
	QLT-1C	19		24		25	
	TDU-32	38		38		39	
	TALD/ITALD	424		583		400	
	TA/AS	810		938		868	
	SNTC	251		466		484	
	GQM-163	515		941		990	
	MOBILE LAND TARGETS	104		125		125	
	TARGET MAINTENANCE SUPPORT	638		0		0	
	Logistics Element Support	5,161		4,311		4,102	
	LES Workyears	40		38		36	
<b>F.</b>	<b>WEAPONS ENGINEERING TECH SERVICES</b>	<b>7,201</b>		<b>5,566</b>		<b>5,356</b>	
	Weapons Engineering Tech Services	7,201		5,566		5,356	
<b>G.</b>	<b>TOPSCENE SYSTEM</b>	<b>2,034</b>		<b>1,475</b>		<b>1,464</b>	
<b>H.</b>	<b>SUBMARINE ACOUSTICS</b>	<b>18,964</b>		<b>18,409</b>		<b>17,126</b>	
	1 Repair/Refurbishment	3,800	1,544	3,682	1,473	3,452	1,370
	2 Fleet Support	15,164	1,255	14,727	1,199	13,674	1,110

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		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
		<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
<b>I.</b>	<b>SUBMARINE ACQUISITION</b>	<b>84,901</b>		<b>87,665</b>		<b>86,151</b>	
1	MK-48 Warshot Reliability Action Panel (WRAP) Reliability	7,100		0		0	
2	MK-48 Torpedo Engineering/Logistics	54,930	917	62,636	891	60,175	871
3	MK-48 Torpedo Ordnance Depot Maintenance	627		509		652	
4	Lightweight Torpedo Engineering/Logistics	267	175	13,906	194	14,705	204
5	Lightweight Torpedo Depot Maintenance	10,950		192		199	
6	Sub Countermeasures Engineering/Logistics	1,398		1,494		1,035	
7	SSTD (NIXIE) DLR Depot Maintenance	488		408		391	
8	SSTD Defense Replen Spares	52	486	57	523	59	532
9	AN/SQQ-89 Surface ASW Combat Systems Spares	3,129		2,697		2,913	
10	Multi-Function Towed Array Spares	50		54		37	
11	Submarine Acoustic Warfare Systems Replen Spares	878	519	886	515	964	550
12	Sonar Towed Array Spares	5,032		4,826		5,021	
<b>J.</b>	<b>INTEGRATED WARFARE SYSTEMS</b>	<b>118,684</b>		<b>131,364</b>		<b>158,508</b>	
1	Surface USW Maintenance	9,385		8,192		6,901	
2	Surface USW Depot Repair	3,579	126	3,211	126	3,148	126
3	Carrier ASW Module Maintenance	8,833		9,392		7,278	
4	Standard Missile	22,160	670	22,998	896	25,183	950
5	Vertical Launching System	5,071		5,383		5,470	
6	Depot/Non-Depot Maintenance Spares	7,434		11,748		29,607	
7	NATO SEASPARROW						
	Depot Maintenance (NS)	3,739		3,163		7,944	
	Engineering/Logistics	22,323		18,555		17,473	
8	Rolling Air Frame (RAM) Maintenance						
	Engineering/Logistics	5,949		5,969		5,888	
	Depot Maintenance	3,409		3,360		5,068	

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		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
		<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
9	Close-In Weapon System (CIWS)						
	Maintenance Engineering	3,775		3,274		3,215	
	Systems Engineering	4,542		9,146		12,602	
	Overhaul Maintenance	18,485	6	26,973	8	28,731	8
<b>K.</b>	<b>JOINT ADVANCED STRIKE TECHNOLOGY</b>	<b>25,118</b>		<b>27,951</b>		<b>25,725</b>	
1	Gun Weapon Systems Replacement Program						
	Depot Maintenance	0		0		0	
	Pierside Maintenance	8,696	30	9,401	28	7,611	23
	2J Cog Equipment Overhaul	5,025	117	5,748	138	6,105	133
	In-Service Engineering/Logistics	2,074	13MY	3,747	23MY	3,320	19MY
2	2T Ammunition						
	Acquisition/In-Service/Program Support (NS)	6,764	35MY	6,362	33MY	6,497	33MY
3	Naval Fires Control System (CT)	2,559	17MY	2,693	17MY	2,192	13MY
<b>L.</b>	<b>SHIPS</b>	<b>1,844</b>		<b>1,607</b>		<b>1,537</b>	
1	FFG-7 AAW Weapons Systems Support	1,844		1,607		1,537	
<b>M.</b>	<b>LITTORAL &amp; MINE WARFARE (LMW)</b>	<b>30,550</b>		<b>30,470</b>		<b>22,037</b>	
1	Small Arms Repair	10,733	8,316	7,905	6,387	7,601	6,798
2	Small Arms Tracking	1,343		1,343		1,343	
3	Small Arms Distribution	559		559		559	
4	In-Service Engineering	1,328		1,328		1,328	
5	Planning/Management Support	1,924		1,866		1,936	
6	MCM Class Sonar/Combat Systems	1,716	14	1,516	14	1,477	14
7	MCM Engineering/Logistics	1,183	14	5,500	14	649	14
9	Mines Maintenance	2,275		2,024		2,060	
10	Mines Engineering Support	5,511		4,814		3,906	
11	Anti-Terrorism Afloat Program	2,224		2,409		0	
12	Surveillance Towed Array System Depot Spares	1,754		1,206		1,178	

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>22</u>	<u>18</u>	<u>18</u>	<u>0</u>
Direct Hire, U.S.	22	18	18	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	22	18	18	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	1,527	892	1,099	207

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	3,420	0	0	-639	2,781	0	9	-5	2,785
<b>03 Travel</b>									
0308 Travel of Persons	2,557	0	45	281	2,883	0	49	-222	2,710
<b>04 WCF Supplies</b>									
0415 DLA Managed Supplies and Materials	734	0	11	-745	0	0	0	0	0
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0602 Army Industrial Operations (Depot Maintenance)	3,856	0	-450	-1,974	1,432	0	71	728	2,231
0610 Naval Air Warfare Center	92,954	0	-1,823	-25,332	65,799	0	1,618	15,295	82,712
0611 Naval Surface Warfare Center	103,848	0	-3,771	11,425	111,502	0	3,089	-2,493	112,098
0612 Naval Undersea Warfare Center	80,679	0	-2,363	4,025	82,341	0	1,063	-4,328	79,076
0613 Naval Fleet Readiness Centers (Aviation)	5,252	0	441	-3,200	2,493	0	-82	4,830	7,241
0614 Space and Naval Warfare Center	5,343	0	106	-3,874	1,575	0	25	-59	1,541
0630 Naval Research Laboratory	172	0	1	7	180	0	1	-4	177
0633 DLA Document Services	2	0	1	24	27	0	2	147	176
0661 Air Force Consolidated Sustainment AG (Maint)	0	0	0	2,356	2,356	0	122	-1,444	1,034
<b>07 Transportation</b>									
0771 Commercial Transportation	187	0	3	-90	100	0	2	-2	100
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	1	0	0	-1	0	0	0	0	0
0922 Equipment Maintenance - Contract	25,873	0	467	16,694	43,034	0	731	-6,036	37,729
0925 Equipment Purchases (Non-Fund)	5,435	0	98	-188	5,345	0	91	-29	5,407
0929 Aircraft Reworks by Contract	131,049	0	2,359	-126,475	6,933	0	118	30,735	37,786
0930 Other Depot Maintenance (Non-Fund)	61,791	0	1,113	10,957	73,861	0	1,256	20,663	95,780
0932 Management and Professional Spt Svc	13,566	0	244	-4,097	9,713	0	165	-2,059	7,819
0933 Studies, Analysis and Eval	540	0	10	-550	0	0	0	0	0
0934 Engineering and Technical Services	9,112	0	164	-2,743	6,533	0	111	-1,998	4,646
0985	400	0	7	-407	0	0	0	0	0
0987 Other Intra-government Purchases	31,989	0	575	-9,350	23,214	0	395	742	24,351
0989 Other Services	25,066	0	451	-7,408	18,109	0	307	-4,232	14,184
<b>TOTAL 1D4D Weapons Maintenance</b>	<b>603,826</b>	<b>0</b>	<b>-2,311</b>	<b>-141,304</b>	<b>460,211</b>	<b>0</b>	<b>9,143</b>	<b>50,229</b>	<b>519,583</b>

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**I. Description of Operations Financed:**

Funding is required for operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. In FY 2013, Joint Warfare Activity Center (JWAC) is transferred to the Department of Air Force. Funding is also included in this Sub-Activity Group in support of Navy Systems Management Activity (NSMA) Classified Programs. Accordingly, the details specific to these programs are held at a higher classification.

**II. Force Structure Summary:**

Details are held at a higher classification.

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**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Other Weapon Systems Support	367,034	358,002	381,535	106.57	381,535 /1 /2	300,435

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>358,002</b>	<b>381,535</b>
Congressional Adjustments (Distributed)	24,000	0
Congressional Adjustments (Undistributed)	-467	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>381,535</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,457	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,457	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>381,535</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	6,687
Functional Transfers	0	0
Program Changes	0	-87,787
<b>Current Estimate</b>	<b>381,535</b>	<b>300,435</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$157K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>358,002</b>
<b>1) Congressional Adjustments</b>		<b>23,533</b>
a) Distributed Adjustments		24,000
i) Classified Adjustment	24,000	
b) Undistributed Adjustments		-467
i) Contractor Logistics Support	-31	
ii) Unobligated Balances	-436	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,457</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		1,457
i) Title IX Overseas Contingency Operations Funding, FY 2012	1,457	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,457</b>
<b>FY 2012 Current Estimate</b>		<b>381,535</b>
<b>Price Change</b>		<b>6,687</b>
<b>4) Program Increases</b>		<b>5,431</b>
a) Program Growth in FY 2013		5,431
i) Increase to classified programs - details held at a higher classification. (Baseline \$381,535)	5,431	
<b>5) Program Decreases</b>		<b>-93,218</b>
a) One-Time FY 2012 Costs		-24,432
i) Decreased funding due to one-time costs to classified programs. (Baseline \$24,000)	-24,432	
b) Program Decreases in FY 2013		-68,786
i) As part of the Department of Defense reform agenda, transfer of Joint Warfare Analysis Center (JWAC) funding and personnel from the Department of Navy to the Department of Air Force. (Baseline \$68,786; -364 FTE)	-68,786	
<b>FY 2013 Budget Request</b>		<b>300,435</b>

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

Details are held at a higher classification.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>484</u>	<u>445</u>	<u>81</u>	<u>-364</u>
Direct Hire, U.S.	484	445	81	-364
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	484	445	81	-364
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	928	899	909	10

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	72,200	0	0	-11,673	60,527	0	992	-50,528	10,991
0107 Voluntary Separation Incentive Pay	295	0	0	305	600	0	10	-610	0
<b>03 Travel</b>									
0308 Travel of Persons	4,193	0	75	-637	3,631	0	61	-590	3,102
<b>04 WCF Supplies</b>									
0416 GSA Managed Supplies and Materials	96	0	2	-8	90	0	1	-1	90
<b>05 Stock Fund Equipment</b>									
0507 GSA Managed Equipment	143	0	2	-57	88	0	1	-89	0
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	13,152	0	-258	4,852	17,746	0	437	346	18,529
0611 Naval Surface Warfare Center	10,864	0	-394	-3,330	7,140	0	197	-4,297	3,040
0612 Naval Undersea Warfare Center	2,420	0	-70	950	3,300	0	43	-43	3,300
0613 Naval Fleet Readiness Centers (Aviation)	789	0	29	435	1,253	0	-48	90	1,295
0631 Navy Base Support (NFESC)	251	0	0	657	908	0	11	-728	191
0647 DISA Enterprise Computing Centers	0	0	0	3	3	0	0	-3	0
0671 DISA Telecommunications/Enterprise Acq Ser)	2	0	0	120	122	0	2	-2	122
0677 Communication Services (DISA) Tier 1	12	0	-1	-1	10	0	0	0	10
0679 Cost Reimbursable Purchases	31,273	0	563	9,009	40,845	0	694	-9,996	31,543
<b>07 Transportation</b>									
0720 DSC Pounds Delivered	0	0	0	3	3	0	-1	-2	0
0771 Commercial Transportation	212	0	4	18	234	0	4	-3	235
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	320	0	6	-1	325	0	5	1	331
0914 Purchased Communications (Non-Fund)	2,050	0	36	495	2,581	0	44	-57	2,568
0915 Rents (Non-GSA)	1,724	0	31	-1,145	610	0	10	-620	0
0917 Postal Services (U.S.P.S.)	55	0	1	-15	41	0	1	0	42
0920 Supplies and Materials (Non-Fund)	4,102	0	74	232	4,408	0	75	-451	4,032
0922 Equipment Maintenance - Contract	58,646	0	1,055	6,058	65,759	0	1,118	15,742	82,619
0923 Facility Maintenance - Contract	732	0	13	-55	690	0	12	-694	8
0925 Equipment Purchases (Non-Fund)	8,445	0	152	7,791	16,388	0	277	-8,142	8,523
0930 Other Depot Maintenance (Non-Fund)	800	0	14	-214	600	0	10	30	640
0932 Management and Professional Spt Svc	12,497	0	224	9,030	21,751	0	370	-9,299	12,822

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Other Weapon Systems Support

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0933 Studies, Analysis and Eval	636	0	12	-315	333	0	6	5	344
0934 Engineering and Technical Services	50,880	0	916	-15,338	36,458	0	619	738	37,815
0937 Locally Purchased Fuel (Non-Fund)	643	0	-42	72	673	0	132	-121	684
0964 Subsistence and Support of Persons	532	0	10	-542	0	0	0	0	0
0984 Equipment Contracts	333	0	6	-339	0	0	0	0	0
0987 Other Intra-government Purchases	51,240	0	922	8,459	60,621	0	1,030	-13,643	48,008
0989 Other Services	28,878	0	519	-1,978	27,419	0	466	-4,155	23,730
0990 IT Contracts Support Services	8,619	0	155	-2,396	6,378	0	108	-665	5,821
<b>TOTAL 1D7D Other Weapon Systems Support</b>	<b>367,034</b>	<b>0</b>	<b>4,056</b>	<b>10,445</b>	<b>381,535</b>	<b>0</b>	<b>6,687</b>	<b>-87,787</b>	<b>300,435</b>

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$157K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

**I. Description of Operations Financed:**

Enterprise Information Technology includes Information Technology resources for various Department-wide initiatives, including Navy Marine Corps Intranet (NMCI). NMCI was the Navy's information technology (IT) initiative and procurement strategy that provided secure, seamless, global end-to-end connectivity for Naval war fighting and business functions. NMCI contract and funding ended on 30 Sep 10 and was replaced with the Continuity of Services Contract (CoSC), which will act as a transition to the follow on Next Generation Enterprise Network (NGEN). Next Generation Enterprise Network (NGEN) is intended to integrate the existing Department of Navy (DoN) Networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DoD-provided Net-Centric Enterprise Services (NCES). NGEN will support all users who are currently supported by CoSC. Also supported in this sub-activity group is OCONUS Navy Enterprise Network (ONE-NET), a program that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-the art IT capability. ONE-NET is based on NMCI infrastructure and provides an NMCI equivalent capability to our commands overseas. In addition Enterprise Information Technology supports Converged Enterprise Resource Planning: The Navy Enterprise Resource Planning (ERP) solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

**II. Force Structure Summary:**

Consolidated Enterprise IT resources include Base-Level Information Infrastructure (BLII), OCONUS Navy Enterprise Network (ONE-NET), Continuity of Services Contract (CoSC), Next Generation Networks (NGEN), Navy ERP and Common Access Card (CAC). BLII will provide all Navy service members, employees and warfighters overseas end-to-end, secure, assured access to a full range of voice, video and data services. ONE-NET is in the operation of BLII. The CAC Program supports the purchase of card stock and implementation and issuance of the CAC across the Naval Enterprise and in addition provides support for program management and existing CAC applications. NGEN provides for continuation (through COSC) of Navy Marine Corps Intranet (NMCI) 2010 capabilities, with increased Government operational and design control of the networks, and requisite Information Assurance enhancements to meet evolving security requirements. NGEN supports the DoN's core war fighting, business, scientific, research and computing processes. The objective is to provide universal, secure and interoperable network services across the DoN. The NGEN service area includes the continental United States (CONUS), Alaska, Hawaii, Guantanamo Bay (Cuba), Puerto Rico, and Japan. Navy ERP is the financial system of record at all Systems Commands.

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Enterprise Information Technology	1,009,419	971,189	970,220	99.90	970,257	1,077,924
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>971,189</b>	<b>970,257</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-969	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>970,220</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	37	0
<b>Subtotal Baseline Funding</b>	<b>970,257</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	15,908
Functional Transfers	0	70,005
Program Changes	0	21,754
<b>Current Estimate</b>	<b>970,257</b>	<b>1,077,924</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>971,189</b>
<b>1) Congressional Adjustments</b>		<b>-969</b>
a) Undistributed Adjustments		-969
i) Unobligated Balances	-969	
<b>2) Fact-of-Life Changes</b>		<b>37</b>
a) Technical Adjustments		37
i) Increases		37
- Transfer to BA 1 Enterprise Information Technology (BSIT) from BA 1 Combat Operations (1C6C) to support Fleet Cyber Command requirements. (Baseline \$0)	37	
<b>FY 2012 Current Estimate</b>		<b>970,257</b>
<b>Price Change</b>		<b>15,908</b>
<b>3) Transfers</b>		<b>70,005</b>
a) Transfers In		72,474
i) Transfer from Operation and Maintenance, Navy (OMN) BA 4 Other Personnel Support (4A5M), Operation and Maintenance, Navy Reserve (OMNR) BA 1 Enterprise Information Technology (BSIT) and Other Procurement, Navy (OPN) BA 7 Enterprise Information Technology (8161) to OMN BA 1 Enterprise Information Technology to properly align Continuity of Services Contract (CoSC) funding between appropriations and line items. (Baseline \$745,157)	48,511	
ii) Transfer from Operations and Maintenance, Navy (OMN) BA 4 Other Personnel Support (4A5M), Operations and Maintenance, Navy Reserve (OMNR) BA 1 Enterprise Information Technology (BSIT) and Research, Development, Test, and Evaluation, Navy (RDTEN) BA 6 Science and Technology Management and Test and Evaluation Support to OMN BA 1 Enterprise Information Technology to fund Continuity of Services Contract (CoSC) Fixed Seat Services Costs. (Baseline \$745,157)	23,963	
b) Transfers Out		-2,469
i) Transfer to BA 3 Training Support (3B4K) from BA 1 Enterprise Information Technology (BSIT) for the delivery of Sea Warrior Training and Education program via Global Content Delivery Service (GCDS). (Baseline \$2,469)	-2,469	
<b>4) Program Increases</b>		<b>59,539</b>
a) Program Growth in FY 2013		59,539
i) As the Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction and consolidation of data centers, the DON will stand up Navy Enterprise Data Centers to support the Data Center Consolidation Plan for a smooth transition and continued operations. This increase, which has been more than offset throughout the DON OMN budget, will be used to provide the maintenance funding for the systems brought on line in FY 2013 and the subject matter expertise needed to assess and transition multiple data centers into a consolidated medium. (Baseline \$0)	49,874	

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Increase for the integration of the Grants Management Solution into Navy Enterprise Resource Planning (NERP) for the Office of Naval Research (ONR). (Baseline \$112,327)	6,400	
iii) Increase for contract requirements to support Ashore/Afloat Oracle program. (Baseline \$11,230)	2,948	
iv) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$46,745)	180	
v) The Department of Navy (DON) continues to implement the FY 2010 plan to improve oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian FTE (+1). (Baseline \$46,745; +1 civilian FTE)	110	
vi) Increase for replenishment of Common Access Card Stock. (Baseline \$7,907)	27	
<b>5) Program Decreases</b>		<b>-37,785</b>
a) Program Decreases in FY 2013		-37,785
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$1,856)	-259	
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$373)	-373	
iii) Decrease due to the completion of efforts to migrate and consolidate Navy portals to a centralized Navy Enterprise Portal (NEP) capability. (Baseline \$6,330)	-1,366	
iv) Decrease in purchased communications, travel supplies/materials and contracted maintenance due to regionalization of OCONUS Navy Enterprise Network (ONE-Net). (Baseline \$89,595)	-2,005	
v) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$8,631)	-8,631	
vi) Decrease in Navy Enterprise Resource Planning (NERP) as the program completes major deployments to four Systems Commands. (Baseline \$112,327)	-25,151	
<b>FY 2013 Budget Request</b>		<b>1,077,924</b>

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

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

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<b><u>DON Seats</u></b>			
CoSC Seats	338,319	304,875	300,000
<b><u>ONE NET</u></b>			
Number of OCONUS regions supported	3	3	3
Number of OCONUS Bases and Stations	60	56	56
Number of Users	28,783	27,194	27,194
<b><u>Navy Enterprise Resource Planning</u></b>			
Number Users	43,858	66,000	71,000

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>103</u>	<u>99</u>	<u>123</u>	<u>24</u>
Officer	54	38	46	8
Enlisted	49	61	77	16
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>87</u>	<u>101</u>	<u>111</u>	<u>10</u>
Officer	51	46	42	-4
Enlisted	36	55	69	14
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>508</u>	<u>521</u>	<u>522</u>	<u>1</u>
Direct Hire, U.S.	419	424	425	1
Direct Hire, Foreign National	14	5	5	0
Total Direct Hire	433	429	430	1
Indirect Hire, Foreign National	75	92	92	0
<b><u>Contractor FTEs (Total) *</u></b>	1,292	4,259	4,749	490

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

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	45,782	0	0	963	46,745	0	169	290	47,204
0104 Foreign National Direct Hire (FNDH)	710	0	0	-418	292	0	1	-3	290
0105	13	0	0	-13	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	2,125	0	39	-308	1,856	0	32	-259	1,629
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	81	0	0	-5	76	0	1	0	77
0415 DLA Managed Supplies and Materials	12	0	0	-8	4	0	0	0	4
0416 GSA Managed Supplies and Materials	682	0	12	-171	523	0	9	0	532
<b>05 Stock Fund Equipment</b>									
0507 GSA Managed Equipment	74	0	1	-45	30	0	1	0	31
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	9,720	0	-191	424	9,953	0	245	1,175	11,373
0611 Naval Surface Warfare Center	5	0	0	-5	0	0	0	0	0
0614 Space and Naval Warfare Center	50,726	0	1,005	-20,280	31,451	0	494	27,174	59,119
0631 Navy Base Support (NFESC)	248	0	-1	-247	0	0	0	0	0
0633 DLA Document Services	1	0	0	18	19	0	1	0	20
0635 Navy Base Support (NAVFEC:Other Services)	209	0	4	-111	102	0	2	0	104
0647 DISA Enterprise Computing Centers	5,034	0	91	36,338	41,463	0	705	127	42,295
0673 Defense Finance and Accounting Svc	250	0	-45	-65	140	0	23	-163	0
<b>07 Transportation</b>									
0771 Commercial Transportation	35	0	1	-36	0	0	0	0	0
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	364	0	0	705	1,069	0	4	2	1,075
0902 Separation Liability FNIH	6	0	0	-6	0	0	0	0	0
0913 Purchased Utilities (Non-Fund)	10	0	0	-10	0	0	0	0	0
0914 Purchased Communications (Non-Fund)	25,101	0	452	17,546	43,099	0	743	-19,622	24,220
0915 Rents (Non-GSA)	808	0	14	-621	201	0	4	-205	0
0920 Supplies and Materials (Non-Fund)	3,935	0	71	-2,021	1,985	0	34	-1,002	1,017
0922 Equipment Maintenance - Contract	38,949	0	699	529,258	568,906	0	9,671	85,464	664,041
0923 Facility Maintenance - Contract	4,581	0	82	1,373	6,036	0	103	154	6,293
0925 Equipment Purchases (Non-Fund)	1,989	0	35	781	2,805	0	48	-705	2,148

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0932 Management and Professional Spt Svc	63,756	0	1,148	-15,917	48,987	0	833	-9,744	40,076
0933 Studies, Analysis and Eval	89	0	2	-16	75	0	1	1	77
0934 Engineering and Technical Services	71,557	0	1,288	-2,077	70,768	0	1,203	-43,288	28,683
0987 Other Intra-government Purchases	635,551	0	9,496	-611,639	33,408	0	560	-2,501	31,467
0989 Other Services	47,016	0	846	-22,221	25,641	0	432	63,113	89,186
0990 IT Contracts Support Services	0	0	0	34,623	34,623	0	589	-8,249	26,963
TOTAL BSIT Enterprise Information Technology	1,009,419	0	15,049	-54,211	970,257	0	15,908	91,759	1,077,924

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Sustainment, Restoration and Modernization	2,218,009	1,946,779	1,941,295	99.72	1,951,896 /1 /2	2,101,279

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>1,946,779</b>	<b>1,951,896</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-5,484	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,941,295</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	26,793	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-26,793	0
Fact-of-Life Changes (CY to CY)	10,601	0
<b>Subtotal Baseline Funding</b>	<b>1,951,896</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	33,421
Functional Transfers	0	0
Program Changes	0	115,962
<b>Current Estimate</b>	<b>1,951,896</b>	<b>2,101,279</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$13K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>1,946,779</b>
<b>1) Congressional Adjustments</b>		<b>-5,484</b>
a) Undistributed Adjustments		-5,484
i) Unobligated Balances	-5,484	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>26,793</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		26,793
i) Title IX Overseas Contingency Operations Funding, FY 2012	26,793	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-26,793</b>
<b>4) Fact-of-Life Changes</b>		<b>10,601</b>
a) Technical Adjustments		10,601
i) Increases		10,601
- Technical realignment of funding from BA 01, Base Operating Support (BSS1) to BA 01, Facilities Sustainment, Restoration and Modernization (BSM1) to properly align Joint Basing funds for facility maintenance. (Baseline \$1,951,896)	10,601	
<b>FY 2012 Current Estimate</b>		<b>1,951,896</b>
<b>Price Change</b>		<b>33,421</b>
<b>5) Program Increases</b>		<b>116,124</b>
a) Program Growth in FY 2013		116,124
i) Increase funding in support of the Navy's Consolidation and Demolition program which reduces its shore footprint and the associated recurring facility operation and maintenance costs. (Baseline \$0)	62,107	
ii) Increase in the Sustainment program reflects calculated Department of Defense Facilities Sustainment Model (FSM 13.3) output level at 80% and includes the non-modeled dredging requirements. (Baseline \$1,358,098)	24,865	
iii) Funds transferred from Overseas Contingency Operations (OCO) to Baseline in accordance with the Navy's designation as Combat Command Support Activity (CCSA) at Camp Lemonnier, Djibouti. Resources fund facility sustainment, restoration and modernization, and new footprint requirements needed to carry out missions from this strategic location. (Baseline \$1,951,896)	19,173	
iv) Increase in the Restoration and Modernization program supports facility recapitalization efforts to meet facility condition and configuration requirements that support the Fleet mission while continuing energy and barracks condition improvements. (Baseline \$593,798)	9,979	
<b>6) Program Decreases</b>		<b>-162</b>
a) Program Decreases in FY 2013		-162
i) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.	-162	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

(Baseline \$162)

**FY 2013 Budget Request**

**Amount**

**Total**

**2,101,279**

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

<b>Facilities Sustainment, Restoration and Modernization</b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>
Funding Level (\$ in Thousands)			
Sustainment	1,736,387	1,358,098	1,431,941
Restoration and Modernization	461,369	593,798	603,777
Demolition	16,604	0	62,107
New Footprint	3,649	0	3,454
<b>Total</b>	<b>\$2,218,009</b>	<b>\$1,951,896</b>	<b>\$2,101,279</b>
 Department Sustainment Goal	 90%	 80%	 80%
 % Sustainment of FSM 13.3*	 100%	 81%	 80%

\*NOTE: This is a combined OMN and OMNR Sustainment metric that does not include any contributions from Military Personnel Sustainment funding.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>15</u>	<u>11</u>	<u>11</u>	<u>0</u>
Officer	2	1	1	0
Enlisted	13	10	10	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>124</u>	<u>14</u>	<u>11</u>	<u>-3</u>
Officer	4	2	1	-1
Enlisted	120	12	10	-2
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	12	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	12	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	8,475	9,079	9,652	574

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	116	0	0	-116	0	0	0	0	0
0103 Wage Board	833	0	0	-833	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	329	0	6	-335	0	0	0	0	0
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	0	0	0	23	23	0	4	-3	24
0412 Navy Managed Supplies and Materials	0	0	0	330	330	0	6	0	336
0416 GSA Managed Supplies and Materials	0	0	0	29	29	0	0	0	29
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0611 Naval Surface Warfare Center	0	0	0	24	24	0	1	0	25
0614 Space and Naval Warfare Center	0	0	0	59	59	0	1	0	60
0631 Navy Base Support (NFESC)	15,508	0	-52	-4,420	11,036	0	138	245	11,419
0634 Navy Base Support (NAVFEC:U and S)	0	0	0	20	20	0	3	-2	21
0635 Navy Base Support (NAVFEC:Other Services)	651,013	0	11,718	-411,881	250,850	0	4,515	12,670	268,035
0679 Cost Reimbursable Purchases	0	0	0	83	83	0	1	0	84
<b>07 Transportation</b>									
0771 Commercial Transportation	36	0	1	-37	0	0	0	0	0
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	1,634	0	29	3,552	5,215	0	89	79	5,383
0914 Purchased Communications (Non-Fund)	0	0	0	1,085	1,085	0	18	323	1,426
0915 Rents (Non-GSA)	24	0	0	-24	0	0	0	0	0
0920 Supplies and Materials (Non-Fund)	4,670	0	84	91	4,845	0	82	-411	4,516
0922 Equipment Maintenance - Contract	3	0	0	675	678	0	12	0	690
0923 Facility Maintenance - Contract	1,481,796	0	26,461	100,527	1,608,784	3,688	23688	101,722	1,737,882
0925 Equipment Purchases (Non-Fund)	543	0	10	709	1,262	0	21	-2	1,281
0937 Locally Purchased Fuel (Non-Fund)	2	0	0	30	32	0	6	-5	33
0987 Other Intra-government Purchases	61,501	0	1,108	4,932	67,541	0	1,148	1,346	70,035
TOTAL BSM1 Sustainment, Restoration and Modernization	2,218,008	0	39,365	-305,477	1,951,896	3,688	29,733	115,962	2,101,279

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$13K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate /1 /2	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Base Operating Support	4,765,005	4,610,525	4,548,010	98.64	4,540,024	4,822,093

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>4,610,525</b>	<b>4,540,024</b>
Congressional Adjustments (Distributed)	-57,500	0
Congressional Adjustments (Undistributed)	-5,015	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,548,010</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	394,880	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-394,880	0
Fact-of-Life Changes (CY to CY)	-7,986	0
<b>Subtotal Baseline Funding</b>	<b>4,540,024</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	134,382
Functional Transfers	0	-8,740
Program Changes	0	156,427
<b>Current Estimate</b>	<b>4,540,024</b>	<b>4,822,093</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$7,311K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2012 President's Budget Request**

**1) Congressional Adjustments**

a) Distributed Adjustments

- i) Environmental Conservation for Ranges to Address Shortfalls
- ii) Savings from In-Sourcing Security Contractor Positions Not Properly Accounted for
- iii) Transfer to Title IX: Regional/Emergency Operations Center

b) Undistributed Adjustments

i) Unobligated Balances

**2) War-Related and Disaster Supplemental Appropriations**

a) Title IX Overseas Contingency Operations Funding, FY 2012

i) Title IX Overseas Contingency Operations Funding, FY 2012

**3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings**

**4) Fact-of-Life Changes**

a) Functional Transfers

i) Transfers In

- Transfer from BA 01, Ship Maintenance (1B4B) to BA 01, Base Operating Support to properly align Pearl Harbor Naval Shipyard (PHNSY) Base Operating Support (BOS) from Commander Pacific Fleet (CPF) to Commander Navy Installations Command (CNIC). (Baseline \$879,799; +4 FTE)
- Transfer from BA 01, Ship Maintenance (1B4B) to BA 01, Base Operating Support (BSS1) to fully align BOS funding for Puget Sound Naval Shipyard Detachment, Naval Base Coronado, CA from CPF to CNIC. This includes utilities, transportation, grounds maintenance, refuse, and custodial functions. (Baseline \$1,443,872).
- Transfer from BA 01, Combat Support Forces (1C6C) to BA 01, Base Operating Support (BSS1) to align the responsibility for program and operation of the Navy Mobilization Processing Site (NMPS), Naval Base Ventura County from CPF to CNIC. (Baseline \$174,720)

ii) Transfers Out

- Transfer from BA 01, Base Operating Support (BSS1) to BA 01, Ship Operational Support and Training (1B2B) to align the funding for Navy Munitions Command East Asia Division (NMC EAD) financial management services, from CNIC to CPF. (Baseline \$105,321)
- Transfer from BA 01, Base Operating Support (BSS1) to BA 01, Ship Operational Support and Training (1B2B) to align China Lake Explosive Safety functions from CNIC to CPF. (Baseline \$46,580)
- Transfer from BA 01, Base Operating Support (BSS1) to BA 01, Warfare Tactics (1C4C) to properly align Pacific Missile Range Facility (PMRF) administrative resources from CNIC to CPF. (Baseline \$120,227)

	<b><u>Amount</u></b>	<b><u>Total</u></b>
		<b>4,610,525</b>
		<b>-62,515</b>
		<b>-57,500</b>
	12,500	
	-20,000	
	-50,000	
		-5,015
	-5,015	
		<b>394,880</b>
		<b>394,880</b>
	394,880	
		<b>-394,880</b>
		<b>-7,986</b>
		2,615
		3,575
	2,145	
	1,376	
	54	
		-960
	-43	
	-436	
	-481	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
b) Technical Adjustments		-10,601
i) Decreases		-10,601
- Technical Adjustment realigns funds not accurately distributed in original Phase 2 Joint Base transfers from BA 01 Base Operating Support (BSS1) to BA 01 Facility Sustainment Restoration and Modernization (BSM1). (Baseline \$4,540,024)	-10,601	
<b>FY 2012 Current Estimate</b>		<b>4,540,024</b>
<b>Price Change</b>		<b>134,382</b>
<b>5) Transfers</b>		<b>-8,740</b>
a) Transfers In		1,146
i) Transfer from BA 04, Military Manpower/Personnel Management (4A4M) to BA 01, Base Operating Support (BSS1) for utilities costs. (Baseline \$961,338)	1,146	
b) Transfers Out		-9,886
i) Transfer from BA 01, Base Operating Support (BSS1) to BA 04, Administration (4A1M) to standardize the non-labor tail (travel, training, and office services) associated with nineteen billets that CNIC previously transferred to Field Support Activity (FSA). (Baseline \$4,540,024)	-105	
ii) Transfer from BA 01, Base Operating Support (BSS1) to BA 04, Administration (4A1M) to fully align the Naval Sea Systems Command (NAVSEA) Mailroom functions and responsibilities from CNIC to NAVSEA. (Baseline \$114,515; -3 FTE)	-206	
iii) Transfer from BA01, Base Operating Support (BSS1) to Air Force to correct the misalignment of Joint Basing funds identified during the original mapping of Hickam Air Force Base functions at Joint Base Pearl Harbor. (Baseline \$310,796)	-400	
iv) Transfer from BA 01, Base Operating Support (BSS1) to BA 04, Servicewide Communications (4A6M) to support Electronic Key Management System (EKMS) services. (Baseline \$160,167; -5 FTE)	-403	
v) Transfer from BA 01, Base Operating Support (BSS1) to BA 04, Acquisition and Program Management (4B3N) to properly align Alongside Aircraft Refueling (AAR) support costs. (Baseline \$266,252)	-408	
vi) Transfer from BA 01, Base Operating Support (BSS1) to BA 04, Acquisition and Program Management (4B3N) to properly align Material Support Integration support costs. (Baseline \$380,767)	-411	
vii) Transfer from BA 01, Base Operating Support (BSS1) to BA 01, Combatant Commanders Direct Mission Support (1CCM) to properly align resources for Special Operations Command Pacific (SOCPAC) operational requirements. (Baseline \$962,303)	-1,400	
viii) Transfer from BA 01, Base Operating Support (BSS1) to BA 04, Servicewide Communications (4A6M) to support Joint Basing Initiatives in Guam. (Baseline \$160,167)	-1,653	
ix) Transfer from BA 01, Base Operating Support (BSS1) to Air Force and Office of Secretary of Defense (OSD) to properly align base operating funds. (Baseline \$4,900)	-4,900	
<b>6) Program Increases</b>		<b>331,442</b>

Exhibit OP-5, BSS1  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) One-Time FY 2013 Costs		4,479
i) Funding supports the Exceptional Family Member (EFM) program in accordance with Public Law 111-86 in support of forward deployed members in Africa and Southwest Asia. (Baseline \$74,994)	3,079	
ii) Funding for environmental assessments at each of the 22 Navy installations in the Chesapeake Bay watershed. (Baseline \$141,269)	1,400	
b) Program Growth in FY 2013		326,963
i) Base Operating Support funds transferred from OCO to Baseline in accordance with the Navy's designation as Combat Command Support Activity (CCSA) at Camp Lemonnier, Djibouti. Resources fund land leases and functions such as utilities, other base services, air operations, transportation, retail supply operations, engineering support, environmental services, facilities services, security, information technology/communications, galley, and Morale, Welfare and Recreation (MWR). (Baseline \$4,540,0024)	173,275	
ii) Funds reflect program growth of \$50,000 thousand for Regional Emergency Operations Centers, as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline \$1,661,898)	50,000	
iii) Increase for expanded operations at Navy Child Development Centers to provide an additional 7,000 childcare spaces, as well as Respite Care for families of members deployed to combat zone and families with special needs children. (Baseline \$154,266)	30,252	
iv) Increase supports Warfighter and Family Service programs by increasing behavioral health care services, enhancing the well-being and psychological health of the military families to improve personal readiness. (Baseline \$398,755)	20,100	
v) Morale, Welfare, and Recreation program increase supports community support and core programs, including the Navy Operational Fitness and Fueling program to promote fitness and well being of sailors and their families, and maintain mission readiness. (Baseline \$211,517)	16,047	
vi) Increased funding supports child and youth development requirements for a lower provider-to-infant ratio. This change is based on a higher number of infants as evaluated in an updated child age demographic analysis/survey. (Baseline \$154,266; +29 FTEs)	11,232	
vii) The Department of the Navy (DoN) continues to implement the FY 2010 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. This supports other base services personnel. (Baseline \$ 1,661,898; +120 FTE)	10,072	
viii) Funding provides additional counseling services to support Risky Behavior Reduction and Relationship Support programs to enhance quality of service for family members and sailors recently returning from Afghanistan and Iraq. (Baseline \$38,521)	4,350	
ix) Increase in civilian personnel funding due to one additional work day in FY2013. (Baseline \$1,115,665)	4,300	
x) Program increase provides additional field investigations, project scope and analysis in support of the Navy's Facility	3,669	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Consolidation Initiative that reduces inventory and conserves facility operations and maintenance resources. (Baseline \$412,490)		
xi) Increased funding aligns collateral equipment resourcing for initial outfitting requirements with updated completion schedules of Military Construction Program (MILCON) projects. (Baseline \$41,389)	3,576	
xii) Increased funding supports Financial Improvement Program (FIP) and Certification efforts to enhance compliance with financial policy and regulation. (Baseline \$0,090)	90	
<b>7) Program Decreases</b>		<b>-175,015</b>
a) One-Time FY 2012 Costs		-12,712
i) Decrease reflects one-time FY12 Congressional adjustment (increase) for Environmental Conservation for Ranges to Address Shortfalls in PL 112-74, Consolidated Appropriations Act, 2012. (Baseline \$12,500)	-12,712	
b) Program Decreases in FY 2013		-162,303
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$14)	-14	
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline: \$1,188)	-1,188	
iii) As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$6,040)	-2,442	
iv) Decrease reflects continued reductions in disability compensation claims as a result of Workers Compensation Initiatives. (Baseline \$150,950)	-2,853	
v) Fleet Operations Support reductions resulting from affordability, and achieved by service level adjustments to meet minimum requirements. Force protection will be resourced at Common Output Level (COL) 2 in Southwest Asia, COL 3 in other overseas locations, and COL4 at remaining installations. Program will continue to implement technology insertion, providing only mission essential training, reduce lower priority security functions, and defer equipment maintenance. Emergency Management Program will leverage on available equipment and defer systems upgrades. Safety programs will provide compliance of Federal OSHA requirements, and continue annual inspection of industrial/high hazard workplaces. (Baseline: \$844,857)	-4,446	
vi) IT Reduction - The Department of Navy (DON) will adjust utilities to capture savings from consolidation of Data Centers. (Baseline \$961,338)	-6,700	
vii) Efficiency - Program reduction in Combating Terrorism through savings realized from automatic gate automation that will be operational starting in FY13. (Baseline \$402,839)	-7,998	
viii) In alignment with Department of Navy efforts to reduce resourcing of support functions, CNIC's travel program is	-8,495	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
decreased. (Baseline \$25,806)		
ix) Efficiency - Program reduction captures efficiency savings from the consolidation of installation-level dispatch centers (IDC). (Baseline \$81,587)	-8,908	
x) Mission Support Management Program reductions resulting from affordability will be achieved by prioritization of tasks to meet minimum requirements and ensure required financial management reporting. (Baseline: \$747,851)	-9,810	
xi) Efficiency - Program reductions achieved by prioritization of tasks and improved base support processes. Galley program will deliver the number of required meals with streamlined menu options. Lodging and Bachelors Quarters will provide adequate staffing, basic common area custodial service, optional washer/dryer service, and defer case goods refurbishment/soft goods replacement. (Baseline \$269,814)	-10,604	
xii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$3,052,140)	-12,024	
xiii) Anticipated savings realized through efficiencies from Joint Bases, including elimination of resources for overlapping services, consolidation of service delivery contracts, consolidation of functions, and reductions in Galley programs with minimal Rations in Kind customers. (Baseline \$4,540,024)	-12,921	
xiv) Facilities operations decrease resulting from affordability, and achieved by meeting minimum required installation support requirements. Grounds, custodial and pest services will be provided to meet minimum cleanliness standards, maintain high sanitation areas, and prevent security and health hazards; utilities will be available to meet basic customer needs. (Baseline \$1,273,461)	-16,596	
xv) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the Human Resource Community. (Baseline \$565,407; -154 FTE)	-17,652	
xvi) Efficiency - the Department of the Navy continues to implement the FY 2010 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. This reflects the change to contract studies and management support services. (Baseline \$55,148)	-19,170	
xvii) Decrease reflects a decrease in utility consumption and supports a program realignment to Navy Working Capital Fund (NWCF) for utility energy investments including replacement of existing infrastructure with more efficient equipment to lower utilities delivery costs. (Baseline \$961,338)	-20,482	
<b>FY 2013 Budget Request</b>		<b>4,822,093</b>

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

	<b><u>FY 2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>
<b>A. Administration (\$000)</b>	<b>571,071</b>	<b>574,884</b>	<b>571,503</b>
Military Personnel Average Strength	2,624	2,493	2,493
Civilian Personnel FTEs	3,750	3,730	3,575
Number of Bases, Total	72	72	72
(CONUS)	54	54	54
(Overseas)	18	18	18
Population Served, Total	1,564,062	1,564,062	1,564,062
<b>B. Retail Supply Operations (\$000)</b>	<b>11,994</b>	<b>11,837</b>	<b>20,276</b>
Military Personnel Average Strength	46	46	46
Civilian Personnel FTEs	1	0	0
<b>C. Bachelor Housing Ops./Furn. (\$000)</b>	<b>137,200</b>	<b>141,577</b>	<b>133,529</b>
Military Personnel Average Strength	546	493	493
Civilian Personnel FTEs	344	379	380
Total Number of Guest Rooms (Lockable)	80,266	81,523	82,259
No. of Unaccompanied Housing Rooms	55,694	56,168	57,136
<b>D. Other Morale, Welfare and Recreation (\$000)</b>	<b>255,086</b>	<b>211,517</b>	<b>263,059</b>
Military Personnel Average Strength	81	73	73
Civilian Personnel FTEs	959	987	979
Population Served, Total	319,950	321,300	318,519
<b>E. Other Base Services (\$000)</b>	<b>1,807,777</b>	<b>1,661,898</b>	<b>1,742,463</b>
Military Personnel Average Strength	9,660	9,422	9,397
Civilian Personnel FTEs	8,471	8,924	9,047
Number of Motor Vehicles, Total	14,807	14,807	13,376
(Owned)	580	580	519
(Leased)	14,227	14,227	12,857

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<b>F. Other Personnel Support (\$000)</b>	<b>189,214</b>	<b>190,387</b>	<b>211,987</b>
Military Personnel Average Strength	824	778	778
Civilian Personnel FTEs	528	541	541
Galley Population Served	83,740	83,550	82,950
Population Served, Total	10,637,875	10,641,182	10,495,864
<b>G. Payments to GSA (\$000)</b>	<b>32,244</b>	<b>31,676</b>	<b>32,139</b>
Leased Space (000 sq. ft.)	1,846	2,162	2,162
Recurring Reimbursements (\$000)	32,244	31,676	32,139
One-time Reimbursements(\$000)	0	0	0
<b>H. Non-GSA Lease Payments for Space (\$000)</b>	<b>29,530</b>	<b>29,530</b>	<b>29,600</b>
Leased Space (000 sq. ft.)	674	674	674
Recurring Reimbursements (\$000)	29,530	29,530	29,600
One-time Reimbursements(\$000)	0	0	0
<b>I. Other Engineering Support (\$000)</b>	<b>421,010</b>	<b>391,175</b>	<b>469,030</b>
Military Personnel Average Strength	223	196	196
Civilian Personnel FTEs	48	41	43
<b>J. Operation of Utilities (\$000)</b>	<b>1,013,355</b>	<b>961,338</b>	<b>979,490</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	3	2	2
Electricity (MWH)	3,183,068	3,118,325	3,090,674
Heating (MBTU)	7,503,181	7,363,990	7,123,368
Water, Plants & Systems (KGAL)	12,512,400	12,622,046	12,156,373
Sewage & Waste Systems (KGAL)	9,134,643	9,232,465	8,995,464
Air Conditioning & Refrigeration (Ton)	0	0	0
Compressed Air (KCF)	3,681,271	3,681,029	3,612,413
Chiller Plant (MBTU)	774,608	764,887	740,324
<b>K. Environmental Services (\$000)</b>	<b>141,530</b>	<b>179,939</b>	<b>166,979</b>
Military Personnel Average Strength	6	6	6

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Civilian Personnel FTEs	37	31	30
<b>L. Child and Youth Development Programs (\$000)</b>	<b>154,994</b>	<b>154,266</b>	<b>202,038</b>
Civilian Personnel FTEs	837	869	898
Number of Child Development Centers	134	134	138
Number of Family Child Care (FCC) Homes	2,619	2,621	2,800
Total Number of Children Receiving Care	49,493	49,500	52,056
Percent of Eligible Children Receiving Care	26%	27%	28%
Number of Children on Waiting List	2,800	2,800	2,030
Total Military Child Population (Infant to 12 years)	187,969	188,000	188,000
Number of Youth Facilities	99	99	99
Youth Population Serviced (Grades 1 to 12)	65,000	65,000	65,000
	<b>4,765,005</b>	<b>4,540,024</b>	<b>4,822,093</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>16,348</u></b>	<b><u>15,577</u></b>	<b><u>14,920</u></b>	<b><u>-657</u></b>
Officer	1,405	1,094	1,037	-57
Enlisted	14,943	14,483	13,883	-600
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>125</u></b>	<b><u>118</u></b>	<b><u>118</u></b>	<b><u>0</u></b>
Officer	16	16	16	0
Enlisted	109	102	102	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>63</u></b>	<b><u>51</u></b>	<b><u>50</u></b>	<b><u>-1</u></b>
Officer	15	11	11	0
Enlisted	48	40	39	-1
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>16,888</u></b>	<b><u>15,963</u></b>	<b><u>15,249</u></b>	<b><u>-714</u></b>
Officer	1,469	1,250	1,066	-184
Enlisted	15,419	14,713	14,183	-530
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>126</u></b>	<b><u>122</u></b>	<b><u>118</u></b>	<b><u>-4</u></b>
Officer	18	16	16	0
Enlisted	108	106	102	-4
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>100</u></b>	<b><u>57</u></b>	<b><u>51</u></b>	<b><u>-1</u></b>
Officer	16	13	11	-2
Enlisted	84	44	40	-4
<b><u>Civilian FTEs (Total)</u></b>	<b><u>14,978</u></b>	<b><u>15,504</u></b>	<b><u>15,495</u></b>	<b><u>-9</u></b>
Direct Hire, U.S.	12,401	12,856	12,853	-3
Direct Hire, Foreign National	805	875	869	-6
Total Direct Hire	13,206	13,731	13,722	-9
Indirect Hire, Foreign National	1,772	1,773	1,773	0
<b><u>Contractor FTEs (Total) *</u></b>	<b><u>3,453</u></b>	<b><u>5,014</u></b>	<b><u>5,626</u></b>	<b><u>612</u></b>

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	1,051,117	0	0	35,283	1,086,400	0	3,908	3,500	1,093,808
0103 Wage Board	27,078	0	0	2,187	29,265	0	98	534	29,897
0104 Foreign National Direct Hire (FNDH)	42,236	0	0	-2,612	39,624	0	138	782	40,544
0105	2,509	0	0	-661	1,848	0	30	15	1,893
0106 Benefits to Former Employees	65	0	0	311	376	0	1	72	449
0107 Voluntary Separation Incentive Pay	1,118	0	0	-985	133	0	3	12	148
0111 Disability Compensation	139,922	0	0	11,028	150,950	0	2,887	-2,853	150,984
0121 Permanent Change of Station (PCS)	680	0	0	-548	132	0	0	11	143
<b>03 Travel</b>									
0308 Travel of Persons	27,362	0	491	-2,047	25,806	0	487	-8,495	17,798
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	718	0	-48	4,899	5,569	0	1,090	-951	5,708
0412 Navy Managed Supplies and Materials	14,702	0	87	-8,234	6,555	0	110	380	7,045
0415 DLA Managed Supplies and Materials	1,506	0	21	496	2,023	0	34	-719	1,338
0416 GSA Managed Supplies and Materials	9,497	0	170	6,357	16,024	0	271	-1,882	14,413
0417 Locally Purchased Managed Supplies and Materials	883	0	16	-191	708	0	13	-63	658
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	533	0	2	470	1,005	0	25	720	1,750
0506 DLA Fund Equipment	301	0	4	170	475	0	8	-596	-113
0507 GSA Managed Equipment	50,146	0	902	-11,282	39,766	0	675	5,679	46,120
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	8	0	0	1,294	1,302	0	32	-6	1,328
0611 Naval Surface Warfare Center	40	0	-1	1,389	1,428	0	39	16	1,483
0612 Naval Undersea Warfare Center	3	0	0	858	861	0	11	7	879
0613 Naval Fleet Readiness Centers (Aviation)	0	0	0	538	538	0	-17	25	546
0614 Space and Naval Warfare Center	62,073	0	1,229	-51,122	12,180	0	190	-164	12,206
0623 Navy Transportation (Special Mission Ships)	40,422	0	6,953	-47,375	0	0	0	0	0
0631 Navy Base Support (NFESC)	53,200	0	-180	-7,613	45,407	0	567	-1,265	44,709
0633 DLA Document Services	40,064	0	2,367	-38,333	4,098	0	259	-1,568	2,789
0634 Navy Base Support (NAVFEC:U and S)	672,474	0	1,327	-8,115	665,686	0	78,341	-38,581	705,446
0635 Navy Base Support (NAVFEC:Other Services)	619,784	0	11,155	-362,160	268,779	0	4,836	15,160	288,775

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0671 DISA Telecommunications/Enterprise Acq Ser)	16,846	0	304	-9,886	7,264	0	123	-1	7,386
0679 Cost Reimbursable Purchases	2,531	0	45	806	3,382	0	57	100	3,539
<b>07 Transportation</b>									
0705 AMC Channel Cargo	750	0	12	-4	758	0	12	204	974
0706 AMC Channel Passenger	486	0	9	-8	487	0	9	82	578
0718 SDDC Liner Ocean Transportation	75	0	8	-18	65	0	0	0	65
0719 SDDC Cargo Operations (Port Handling)	0	0	0	17	17	0	5	-5	17
0771 Commercial Transportation	13,819	0	249	-4,592	9,476	0	161	-299	9,338
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	30,119	0	0	5,277	35,396	0	125	676	36,197
0902 Separation Liability FNIH	2,017	0	0	-189	1,828	0	5	36	1,869
0912 Rent Payments to GSA (SLUC)	16,466	0	297	16,634	33,397	0	568	-32	33,933
0913 Purchased Utilities (Non-Fund)	189,641	0	3,414	-63,563	129,492	0	2,201	9,622	141,315
0914 Purchased Communications (Non-Fund)	34,533	0	622	-34,170	985	0	17	30,697	31,699
0915 Rents (Non-GSA)	74,724	0	1,345	-30,171	45,898	0	780	3	46,681
0917 Postal Services (U.S.P.S.)	2	0	0	36	38	0	1	-2	37
0920 Supplies and Materials (Non-Fund)	87,238	0	1,538	-28,957	59,819	0	1,018	-7,509	53,328
0921 Printing and Reproduction	1,970	0	34	-62	1,942	0	32	-747	1,227
0922 Equipment Maintenance - Contract	104,622	0	1,885	5,031	111,538	0	1,899	-2,697	110,740
0923 Facility Maintenance - Contract	386,398	2,432	4,524	213,435	606,789	4,296	6,019	136,312	753,416
0925 Equipment Purchases (Non-Fund)	53,373	0	961	73,726	128,060	0	2,178	-10,532	119,706
0928 Ship Maintenance by Contract	19	0	0	18,409	18,428	0	313	325	19,066
0932 Management and Professional Spt Svc	42,802	0	770	-376	43,196	0	733	-16,042	27,887
0933 Studies, Analysis and Eval	12,244	0	220	-512	11,952	0	202	-3,128	9,026
0934 Engineering and Technical Services	2,118	0	38	-266	1,890	0	32	-505	1,417
0937 Locally Purchased Fuel (Non-Fund)	13,015	0	-846	13,507	25,676	0	5,019	-144	30,551
0964 Subsistence and Support of Persons	53,502	0	963	38,714	93,179	0	1,584	-4,191	90,572
0987 Other Intra-government Purchases	767,254	4,864	13,660	-18,780	762,134	5,250	7,707	45,694	820,785
<b>TOTAL BSS1 Base Operating Support</b>	<b>4,765,005</b>	<b>7,296</b>	<b>49,683</b>	<b>-281,960</b>	<b>4,540,024</b>	<b>9,546</b>	<b>124,836</b>	<b>147,687</b>	<b>4,822,093</b>

\* Funds reflect program growth of \$50,000K in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.  
 /2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel.  
 This would require \$7,311K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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**I. Description of Operations Financed:**

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

The Maritime Prepositioning Force is the foundation of the Navy's afloat prepositioned assets. Beginning in FY 2013, two squadrons of Maritime Prepositioning Ships (MPS) are forward deployed in support of Commander, Pacific Command and Commander, Central Command with one squadron ships being placed in common user sealift status. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located). The flexibility and comprehensive logistical support the MPF provides is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge sealift assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service to move material and equipment into a theater of operations. The National Defense Sealift Fund (NDSF) provides funding to maintain the Reduced Operating Status (ROS) readiness of the surge vessels, including maintenance and repair costs. This Navy Operations and Maintenance account provides for the biennial exercise costs for one of the two Aviation Logistics Ships (T-AVBs) supporting the Marine Corps.

This program also provides support for various sea lift support programs, including Improved Navy Lighterage System (INLS), MPF Utility Boats, Amphibious Bulk Liquid Transfer System (ABLTS), and Mobil Lighterage Transfer System (MLTS). Operation and in-service engineering of the Offshore Petroleum Discharge System (OPDS) MV WHEELER and the OPDS Tender is also included. In addition, this program provides for maintenance for the MPF's on-board Lighterage, and support for the Fleets' Cargo Handling Port Groups (CHAPGRUs) and Naval Beach Groups (BEACHGRUs).

**II. Force Structure Summary:**

The FY 2013 Maritime Prepositioning Force includes four Large Medium-Speed Roll-on/Roll-off (LMSR) ships, four legacy MPS ships, two Dry Cargo/Ammunition (T-AKE) ships, OPDS vessel with a ODS Tender, and a tanker ship. During FY13, the first Mobile Logistics Platform (MLP) is scheduled to be delivered to the MPF.

FY 2013 surge sealift inventory, as reported within the NDSF, is for sixteen ships under the cognizance of the Military Sealift Command and 46 ships in the Maritime Administration's Ready Reserve Force (RRF).

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**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Ship Prepositioning and Surge	418,070	493,326	493,326	100.00	493,326 /1 /2	334,659

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>493,326</b>	<b>493,326</b>
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
<b>Subtotal Appropriation Amount</b>	<b>493,326</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,010	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-4,010	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>493,326</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-13,065
Functional Transfers	0	-43,704
Program Changes	0	-101,898
<b>Current Estimate</b>	<b>493,326</b>	<b>334,659</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$17K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>493,326</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>4,010</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		4,010
i) Title IX Overseas Contingency Operations Funding, FY 2012	4,010	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-4,010</b>
<b>FY 2012 Current Estimate</b>		<b>493,326</b>
<b>Price Change</b>		<b>-13,065</b>
<b>3) Transfers</b>		<b>-43,704</b>
a) Transfers Out		-43,704
i) Transfer to National Defense Sealift Fund (NDSF) from BA 2, Ship Prepositioning and Surge (2A1F), to support seven ships in common-user sealift status. Four Maritime Prepositioning Force (MPF) Ships: USNS OREGON (T-AK 3006), USNS PLESS (T-AK 3007), USNS BOBO (T-AK 3008) and USNS LOPEZ (T-AK 3010). Three Maritime Prepositioning Force Enhanced (MPF-E) Ships: USNS MARTIN (T-AK 3015), USNS WHEAT (T-AK 3016) and USNS STOCKHAM (T-AK 3017). (Baseline \$198,721)	-43,704	
<b>4) Program Increases</b>		<b>75,104</b>
a) One-Time FY 2013 Costs		7,083
i) One-time increase reflects costs associated with the delivery of Maritime Prepositioning Force (MPF) Mobile Landing Platform (MLP). (Baseline \$0)	7,083	
b) Program Growth in FY 2013		68,021
i) Increase reflects the addition of 365 per diem days for USNS BOB HOPE (T-AKR 300), MV WHEELER (T-AG 5001) and Offshore Petroleum Discharge System (OPDS) Tender. (Baseline \$0)	46,378	
ii) Increase reflects additional 130 per diem days for USNS EVERS (T-AKE 13). (Baseline \$19,123)	9,861	
iii) Increase to software and logistics support to ensure Maritime Prepositioning Force (MPF) ships will meet designed service life. (Baseline \$19,199)	8,058	
iv) Increase reflects additional operational and logistics support costs during biennial at-sea exercise of the Aviation Maintenance Ship, SS CURTIS (T-AVB 4). (Baseline \$0)	2,598	
v) Increase due to transfer of Maritime Prepositioning Ships (MPS) Navy Lighterage (NL) maintenance and life-cycle responsibilities from the Military Sealift Command (MSC) Navy Working Capital Fund. (Baseline \$19,199)	796	
vi) Increase reflects additional supply and material costs associated with Naval Support Element/Commander Naval Beach Group due to increased exercise participation. (Baseline \$6,211)	318	
vii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$3,143)	12	
<b>5) Program Decreases</b>		<b>-177,002</b>

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	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) One-Time FY 2012 Costs		-8,028
i) One-time decrease for costs associated with the delivery of MV WHEELER (T-AG 5001). (Baseline \$1,900)	-1,932	
ii) One-time decrease for reimbursable costs associated with the delivery of USNS EVERS (T-AKE 13) and authorization of USNS CESAR CHAVEZ (T-AKE 14). (Baseline \$5,994)	-6,096	
b) Program Decreases in FY 2013		-168,974
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$8)	-7	
ii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$40)	-40	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$2,127)	-284	
iv) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$382)	-382	
v) Decrease in Military Sealift funding due to one less per diem day in FY 2013. (Baseline \$454,715)	-498	
vi) Decrease reflects the reduction of operational and logistical support costs during non-exercise year of biannual deployment of the Aviation Maintenance Ship, SS WRIGHT (T-AVB 3). (Baseline \$1,726)	-1,755	
vii) Decrease reflects the reduction of 39 per diem days for USNS CESAR CHAVEZ (T-AKE 14). (Baseline \$2,676)	-2,721	
viii) Decrease reflects the transfer of Cargo Afloat Rig Teams and Merchant Cargo Delivery System Exercises to Military Sealift Command's (MSC's) Navy Working Capital Fund (NWCF). (Baseline \$8,132)	-8,270	
ix) Efficiency - Decrease reflects savings associated with conversion of seven Full Operating Status (FOS) ships to common-user sealift status. (Baseline \$198,721)	-155,017	
<b>FY 2013 Budget Request</b>		<b>334,659</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Ready Reserve And Prepositioning Forces  
 Detail by Subactivity Group: Ship Prepositioning and Surge

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

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
MPS - Maritime PREPO Ships	(# ships / # op months)	14/170	15/179	12/158
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	3/36	3/36	0/0
PREPO - CENTCOM Ammo Ship	(# ships / # op months)	1/12	0	0/0
PREPO - OPDS Ship with Tender	(# sets)	0	0	1
Major Maintenance Cycle for MPS		5	5	5
NSE - Causeways/Tugs in inventory		206	194	194
<b>Sealift Surge (O&amp;M,N)</b>				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
<b>Merchant Ship Naval Augmentation Program</b>				
OPDS - DLA Offshore Petroleum Discharge System	(# sets)	3	1	0
Chemical Biological & Radiological Sets		3	0	0
Cargo Afloat Rig Teams trained		9	9	0
Alternating Coast Merchant Cargo Delivery System Exercises		1	1	0

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 Detail by Subactivity Group: Ship Prepositioning and Surge

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>116</u>	<u>116</u>	<u>116</u>	<u>0</u>
Officer	12	12	12	0
Enlisted	104	104	104	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>117</u>	<u>116</u>	<u>116</u>	<u>0</u>
Officer	13	12	12	0
Enlisted	104	104	104	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>26</u>	<u>23</u>	<u>23</u>	<u>0</u>
Direct Hire, U.S.	26	23	23	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	26	23	23	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	60	49	64	15

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

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 Operation and Maintenance, Navy  
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 Activity Group: Ready Reserve And Prepositioning Forces  
 Detail by Subactivity Group: Ship Prepositioning and Surge

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	3,280	0	0	-137	3,143	0	11	54	3,208
0103 Wage Board	82	0	0	-82	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	2,784	0	50	-707	2,127	0	36	-284	1,879
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	0	0	0	72	72	0	14	-12	74
0411 Army Managed Supplies and Materials	0	0	0	14	14	0	0	0	14
0412 Navy Managed Supplies and Materials	74	0	0	297	371	0	4	1	376
0415 DLA Managed Supplies and Materials	411	0	6	1,369	1,786	0	31	374	2,191
0416 GSA Managed Supplies and Materials	16	0	0	613	629	0	11	6	646
<b>05 Stock Fund Equipment</b>									
0507 GSA Managed Equipment	0	0	0	801	801	0	14	10	825
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0620 Navy Transportation (Fleet Auxiliary Force)	0	0	0	0	0	0	0	0	0
0621 Navy Transportation (Afloat Prepositioning Ships)	373,884	0	57,366	23,465	454,715	0	-13,684	-145,756	295,275
0631 Navy Base Support (NFESC)	1,676	0	-6	-603	1,067	0	13	10	1,090
0679 Cost Reimbursable Purchases	11,751	0	211	-3,830	8,132	0	138	-8,270	0
<b>07 Transportation</b>									
0771 Commercial Transportation	100	0	1	205	306	0	5	12	323
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	54	0	1	88	143	0	2	0	145
0920 Supplies and Materials (Non-Fund)	5,441	0	739	-4,365	1,815	0	31	1,072	2,918
0921 Printing and Reproduction	0	0	0	8	8	0	0	-7	1
0922 Equipment Maintenance - Contract	10,271	0	175	-2,124	8,322	0	141	2,780	11,243
0925 Equipment Purchases (Non-Fund)	395	0	5	-345	55	0	1	0	56
0926 Other Overseas Purchases	290	0	5	58	353	0	6	-41	318
0987 Other Intra-government Purchases	7,561	0	136	1,734	9,431	0	160	4,457	14,048
0989 Other Services	0	0	0	36	36	0	1	-8	29
TOTAL 2A1F Ship Prepositioning and Surge	418,070	0	58,689	16,567	493,326	0	-13,065	-145,602	334,659

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$17K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Activations/Inactivations  
Detail by Subactivity Group: Aircraft Activations/Inactivations

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,327 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Aircraft Activations/Inactivations

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Aircraft Activations/Inactivations	5,834	6,228	6,228	100.00	6,228	6,562
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>6,228</b>	<b>6,228</b>
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
<b>Subtotal Appropriation Amount</b>	<b>6,228</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>6,228</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	318
Functional Transfers	0	0
Program Changes	0	16
<b>Current Estimate</b>	<b>6,228</b>	<b>6,562</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Aircraft Activations/Inactivations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>6,228</b>
<b>FY 2012 Current Estimate</b>		<b>6,228</b>
<b>Price Change</b>		<b>318</b>
<b>1) Program Increases</b>		<b>236</b>
a) Program Growth in FY 2013		236
i) Increase associated with in-storage maintenance. (Baseline \$2,125)	236	
<b>2) Program Decreases</b>		<b>-220</b>
a) Program Decreases in FY 2013		-220
i) Decrease associated with Replacements. (Baseline \$60)	-3	
ii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$4)	-4	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$35)	-5	
iv) Decrease associated with Demilitarization. (Baseline \$398)	-20	
v) Decrease associated with Storage Inputs, Reserves. (Baseline \$3,645)	-188	
<b>FY 2013 Budget Request</b>		<b>6,562</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Aircraft Activations/Inactivations

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

<u>Aircraft Activations/Inactivations</u>	<b>FY2011</b>		<b>FY2012</b>		<b>FY2013</b>	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Storage Inputs, Reserves	79	1,356	145	3,645	145	3,645
In-Storage Maintenance		802		2,125		2,459
Represervation	25	784	3	60	3	60
Demilitarization	400	2,892	12	398	12	398
<b>TOTAL PROGRAM</b>	<b>504</b>	<b>5,834</b>	<b>160</b>	<b>6,228</b>	<b>160</b>	<b>6,562</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Aircraft Activations/Inactivations

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	9	0	0	-0

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

Department of the Navy  
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 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Aircraft Activations/Inactivations

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	57	0	1	-23	35	0	1	-5	31
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0661 Air Force Consolidated Sustainment AG (Maint)	4,162	0	-138	2,116	6,140	0	317	26	6,483
<b>09 Other Purchases</b>									
0912 Rent Payments to GSA (SLUC)	25	0	0	0	25	0	0	-1	24
0987 Other Intra-government Purchases	18	0	0	-18	0	0	0	0	0
0989 Other Services	1,572	0	28	-1,572	28	0	0	-4	24
<b>TOTAL 2B1G Aircraft Activations/Inactivations</b>	<b>5,834</b>	<b>0</b>	<b>-109</b>	<b>503</b>	<b>6,228</b>	<b>0</b>	<b>318</b>	<b>16</b>	<b>6,562</b>

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Activations/Inactivations  
Detail by Subactivity Group: Ship Activations/Inactivations

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Ship Activations/Inactivations

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Activations/Inactivations	181,640	205,898	205,539	99.83	205,539	1,066,329
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>205,898</b>	<b>205,539</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-359	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>205,539</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>205,539</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	3,446
Functional Transfers	0	0
Program Changes	0	857,344
<b>Current Estimate</b>	<b>205,539</b>	<b>1,066,329</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Ship Activations/Inactivations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>205,898</b>
<b>1) Congressional Adjustments</b>		<b>-359</b>
a) Undistributed Adjustments		-359
i) Unobligated Balances	-359	
<b>FY 2012 Current Estimate</b>		<b>205,539</b>
<b>Price Change</b>		<b>3,446</b>
<b>2) Program Increases</b>		<b>1,034,993</b>
a) Program Growth in FY 2013		1,034,993
i) Increase for the Inactivation of the USS ENTERPRISE (CVN 65) in the Nuclear Surface Ship program. (Baseline \$100,960)	911,004	
ii) Increase funding for two submarines to undergo Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Submarine program. (Baseline \$0)	50,982	
iii) Increase for the Disposal of two Aircraft Carriers in the Conventional Surface Ship program. (Baseline \$0)	19,280	
iv) Increase for Decontamination of a nuclear submarine Ex-McKEE (AS-41) in the Nuclear Submarine program. (Baseline \$0)	13,452	
v) Force Structure Reduction - Increase for the Inactivation of four Guided Missile Cruiser in the Conventional Surface Ship program. (Baseline \$0)	12,546	
vi) Increase for Inactivation of six additional Frigates in the Conventional Surface Ship program. (Baseline \$0)	10,812	
vii) Increase in Advance Funding in preparation of the Ex-LONG BEACH (CGN 9) inactivation in the Nuclear Surface Ship program. (Baseline \$2,802)	9,812	
viii) Increase in Advance Funding in preparation of the USS DALLAS (SSN 700) inactivation in the Nuclear Submarine program. (Baseline \$0)	6,212	
ix) Increase funding for non-hull, non-availability repair and maintenance requirements including barge repair and maintenance, road maintenance, availability work package development, equipment removal lists, and engineering and technical support. (Baseline \$205,898)	880	
x) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$3,394)	13	
<b>3) Program Decreases</b>		<b>-177,649</b>
a) Program Decreases in FY 2013		-177,649
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$350)	-6	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$15)	-6	

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 Detail by Subactivity Group: Ship Activations/Inactivations

	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$311)	-311	
iv) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$937)	-937	
v) Decrease for Disposals due to the completion of eleven Auxiliary Ships in the Conventional Surface Ship program. (Baseline \$1,640)	-1,668	
vi) Decrease for Inactivation of two less Amphibious Assault Ships in Conventionally Surface Ships program. (Baseline \$3,469)	-3,528	
vii) Decrease for Inactivation of three less Frigates in the Conventional Surface Ship program. (Baseline \$6,411)	-6,520	
viii) Decrease for Decontamination due to one less submarine in the Nuclear Submarine program. (Baseline \$13,400)	-13,622	
ix) Decrease for RCD/Recycling due to the completion of three submarines in the Nuclear Submarine program. (Baseline \$47,566)	-48,375	
x) Decrease in Advance Planning of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship program. (Baseline \$100,960)	-102,676	
<b>FY 2013 Budget Request</b>		<b>1,066,329</b>

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

<b><u>Ship Activation/Inactivation</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
	<b><u>Units</u></b>	<b><u>Units</u></b>	<b><u>Units</u></b>
Inactive Ship Maintenance Support:			
# of Vessels at NISMFs*	62	62	62
# of Vessels at MARAD	12	12	12
Activation/Inactivation of Conventional Surface Ships:			
# of Surface Inactivations	4	5	10
# of Ships with Advance Plan/Startup Efforts	0	0	0
# of Ship Disposals	5	11	2
Nuclear Surface Ship Inactivations/Disposals:			
# of Ships requiring Advance Funding Efforts	1**	2**	1
# of Ships for RCeD/Recycling	0	0	0
# of Ships w/o RCeD/Recycling	0	0	1
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	0	0	0
Inactivations w/o RCD/RCYC	2	0	0
# of Subs requiring Advance Funding Efforts	2	0	1
# of Subs to undergo RCD/Recycling	0	3	2

\*The actual number of vessels varies throughout the year.

\*\*Carryover from FY 2008– USS ENTERPRISE (CVN 65)

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Ship Activations/Inactivations

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>34</u>	<u>36</u>	<u>36</u>	<u>0</u>
Direct Hire, U.S.	34	36	36	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	34	36	36	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	550	690	5,356	4,666

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Ship Activations/Inactivations

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	3,465	0	0	-71	3,394	0	12	57	3,463
<b>03 Travel</b>									
0308 Travel of Persons	380	0	7	-37	350	0	6	-6	350
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	45	0	-1	1	45	0	0	5	50
0415 DLA Managed Supplies and Materials	262	0	4	-6	260	0	4	-24	240
0416 GSA Managed Supplies and Materials	105	0	2	-37	70	0	1	-1	70
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0635 Navy Base Support (NAVFEC:Other Services)	920	0	17	-37	900	0	16	-46	870
<b>09 Other Purchases</b>									
0915 Rents (Non-GSA)	80	0	2	-2	80	0	1	-6	75
0920 Supplies and Materials (Non-Fund)	125	0	2	-2	125	0	2	-2	125
0921 Printing and Reproduction	11	0	0	4	15	0	0	-6	9
0922 Equipment Maintenance - Contract	40	0	1	12	53	0	1	-53	1
0923 Facility Maintenance - Contract	55	0	1	-56	0	0	0	0	0
0925 Equipment Purchases (Non-Fund)	43	0	0	-22	21	0	0	0	21
0928 Ship Maintenance by Contract	94,527	0	1,701	24,716	120,944	0	2,056	840,472	963,472
0934 Engineering and Technical Services	1,484	0	27	-266	1,245	0	21	-109	1,157
0987 Other Intra-government Purchases	80,098	0	1,442	-3,503	78,037	0	1,326	17,063	96,426
<b>TOTAL 2B2G Ship Activations/Inactivations</b>	<b>181,640</b>	<b>0</b>	<b>3,205</b>	<b>20,694</b>	<b>205,539</b>	<b>0</b>	<b>3,446</b>	<b>857,344</b>	<b>1,066,329</b>

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Expeditionary Health Services Systems

**I. Description of Operations Financed:**

Expeditionary Health Services Systems (EHSS) provides comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. Traditional fleet hospitals have and continue to be transformed into Expeditionary Medical Facilities (EMFs). EMFs are easily adaptable, capabilities-based modules/packages that can be tailored to meet a myriad of mission requirements. These scalable, modular, rapidly erectable units are pre-positioned throughout the world, both complementing and expanding the organic medical capabilities of the fleet, while playing a critical role in Marine Corps' evolving war fighting strategies of forward deployed theater operations. The transformational modernization/technological upgrading of these facilities is completed through the Service Life Extension Program (SLEP), which further enables the periodic replacement of perishable or shelf life-limiting medical supplies.

Forward Deployable Preventive Medicine Units (FDPMUs) are also supported by this sub-activity group. They are forward deployed to provide Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation.

The Naval Medical Logistics Command (NMLC), Medical Treatment Facilities (MTFs), and hospital ships USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20) were realigned from the Ship Prepositioning and Surge (2A1F) sub-activity group in FY 2011. The MTFs aboard the two ships provide a full hospital service asset for use by Department of Defense (DoD) or by other government agencies involved in the support of humanitarian aid and disaster relief operations worldwide. One ship is sent annually on a joint civil-military humanitarian mission.

**II. Force Structure Summary:**

The EHSS program provides for sixteen EMFs, four FDPMUs, two MTFs, and two hospital ships which support all DoD elements as directed.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Expeditionary Health Services Systems	71,961	68,634	63,325	92.26	63,325 /1 /2	83,901

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>68,634</b>	<b>63,325</b>
Congressional Adjustments (Distributed)	-5,004	0
Congressional Adjustments (Undistributed)	-305	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>63,325</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	39,304	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-39,304	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>63,325</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	695
Functional Transfers	0	0
Program Changes	0	19,881
<b>Current Estimate</b>	<b>63,325</b>	<b>83,901</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$5K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>68,634</b>
<b>1) Congressional Adjustments</b>		<b>-5,309</b>
a) Distributed Adjustments		-5,004
i) Transfer to Title IX: Medical/Equipment costs for USNS Mercy	-5,004	
b) Undistributed Adjustments		-305
i) Unobligated Balances	-305	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>39,304</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		39,304
i) Title IX Overseas Contingency Operations Funding, FY 2012	39,304	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-39,304</b>
<b>FY 2012 Current Estimate</b>		<b>63,325</b>
<b>Price Change</b>		<b>695</b>
<b>4) Program Increases</b>		<b>48,205</b>
a) Program Growth in FY 2013		48,205
i) Increase for 150 additional per diem days for ship operating costs associated with the biennial humanitarian assistance deployment of USNS COMFORT (T-AH 20). (Baseline \$0)	34,521	
ii) Funds reflect program growth of \$5,004 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline \$63,325)	5,004	
iii) Increase for the transportation of EMFs from OCONUS locations. (Baseline \$63,325)	4,398	
iv) OCO to Base - Increase for the sustainment of the Expeditionary Medical Facility in Camp Lemonnier, Djibouti. (Baseline \$0)	3,488	
v) Increase for medical supplies, equipment purchases and materials for COMNAVSURFLANT/Beach Group and Medical Treatment Facility located onboard the USNS COMFORT (T-AH 20) and the Naval Medical Logistics Command (NMLC) in ongoing support of humanitarian assistance programs. (Baseline \$63,325)	776	
vi) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$4,633)	18	
<b>5) Program Decreases</b>		<b>-28,324</b>
a) Program Decreases in FY 2013		-28,324
i) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$6)	-6	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC	-27	

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
capabilities. (Baseline \$200)		
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$4,633; -1 Civilian FTE)	-97	
iv) Decrease to warehouse, packaging, preservation, and containerization support services due to the transportation of items. (Baseline \$5,835)	-1,310	
v) Decrease in the purchase of perishable, consumable materials due to a reduction in outfitting requirements. (Baseline \$63,325)	-2,580	
vi) Decrease for medical supplies and consumables for the Medical Treatment Facility (MTF) due to off-year status of the USNS MERCY (T-AH 19). (Baseline \$63,325)	-5,398	
vii) Decrease for 150 fewer per diem days for ship operating costs associated with the biennial humanitarian assistance deployment of USNS MERCY (T-AH 19). (Baseline \$18,906)	-18,906	
<b>FY 2013 Budget Request</b>		<b>83,901</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Expeditionary Medical Support Facilities Inventory</u>			
Fleet Hospitals – 500-bed units	0	0	0
Expeditionary Medical Facilities (EMF):			
273-bed units	2	1	0
250-bed units	2	2	2
150-bed units	5	6	7
100-bed units	2	2	3
81-bed units	0	0	0
10-bed units	4	4	4
Total Number of EMFs	<b>15</b>	<b>15</b>	<b>16</b>
Forward Deployable Preventive Medicine Units (FDPMU)	<b>6</b>	<b>4</b>	<b>4</b>
<u>Service Life Extension Plan (SLEP)</u>			
EMF – 150-bed units	2	1	1
EMF – 100-bed units	0	1	0
EMF – 10-bed units	1	1	1
FDPMU	1	1	1
Hospital Ship Inventory	<b>2</b>	<b>2</b>	<b>2</b>

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>26</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	10	10	10	0
Enlisted	16	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>26</u>	<u>18</u>	<u>10</u>	<u>-8</u>
Officer	10	10	10	0
Enlisted	16	8	0	-8
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>46</u>	<u>48</u>	<u>47</u>	<u>-1</u>
Direct Hire, U.S.	46	48	47	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	46	48	47	-1
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	9	1	1	0

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	4,120	0	0	513	4,633	0	17	-60	4,590
<b>03 Travel</b>									
0308 Travel of Persons	215	0	4	-19	200	0	4	-27	177
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	0	0	0	5,504	5,504	0	94	-1,147	4,451
0415 DLA Managed Supplies and Materials	3,292	0	49	0	3,341	0	57	1,479	4,877
0416 GSA Managed Supplies and Materials	25	0	0	0	25	0	0	0	25
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0614 Space and Naval Warfare Center	20	0	0	0	20	0	0	0	20
0620 Navy Transportation (Fleet Auxiliary Force)	27,139	0	0	-8,233	18,906	0	0	15,615	34,521
0647 DISA Enterprise Computing Centers	6	0	1	0	7	0	0	0	7
0679 Cost Reimbursable Purchases	5,813	0	105	-5,918	0	0	0	0	0
<b>07 Transportation</b>									
0771 Commercial Transportation	3,914	0	71	-925	3,060	0	52	4,398	7,510
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	215	0	4	-142	77	0	1	1	79
0914 Purchased Communications (Non-Fund)	25	0	0	26	51	0	0	1	52
0915 Rents (Non-GSA)	36	0	0	-25	11	0	0	1	12
0920 Supplies and Materials (Non-Fund)	8,174	0	280	-404	8,050	0	136	-702	7,484
0922 Equipment Maintenance - Contract	1,152	0	17	-920	249	0	4	1	254
0923 Facility Maintenance - Contract	1	0	0	0	1	0	0	0	1
0925 Equipment Purchases (Non-Fund)	11,093	0	200	2,041	13,334	0	227	1,632	15,193
0932 Management and Professional Spt Svc	34	0	1	-35	0	0	0	0	0
0937 Locally Purchased Fuel (Non-Fund)	12	0	-1	10	21	0	4	-1	24
0987 Other Intra-government Purchases	6,224	0	111	-500	5,835	0	99	-1,310	4,624
0989 Other Services	451	0	8	-459	0	0	0	0	0
<b>TOTAL 2C1H Expeditionary Health Services Systems</b>	<b>71,961</b>	<b>0</b>	<b>850</b>	<b>-9,486</b>	<b>63,325</b>	<b>0</b>	<b>695</b>	<b>19,881</b>	<b>83,901</b>

\* Funds reflect program growth of \$5,004K in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$5K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Industrial Readiness

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

The Industrial Readiness program supports infrastructure reduction at GO/CO installations at the following locations: Naval Industrial Reserve Ordnance Plant (NIROP) Alleghany Ballistics Laboratory (ABL); Rocket Center, West Virginia; and Naval Weapons Industrial Reserve Plant (NWIRP) Bedford, Massachusetts. The Naval Vessel Register is maintained and distributed, and industrial base studies/analyses are performed at Norfolk Naval Shipyard.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Industrial Readiness

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Industrial Readiness	2,156	2,684	2,680	99.85	2,680 /1	2,695

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>2,684</b>	<b>2,680</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-4	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>2,680</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>2,680</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	46
Functional Transfers	0	0
Program Changes	0	-31
<b>Current Estimate</b>	<b>2,680</b>	<b>2,695</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Industrial Readiness

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>2,684</b>
<b>1) Congressional Adjustments</b>		<b>-4</b>
a) Undistributed Adjustments		-4
i) Unobligated Balances	-4	
<b>FY 2012 Current Estimate</b>		<b>2,680</b>
<b>Price Change</b>		<b>46</b>
<b>2) Program Increases</b>		<b>74</b>
a) Program Growth in FY 2013		74
i) Increased funding for the expanding regulatory role in Radiological Controls which requires increasing oversight functions and emergency response capabilities. (Baseline \$2,680)	74	
<b>3) Program Decreases</b>		<b>-105</b>
a) Program Decreases in FY 2013		-105
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$30)	-2	
ii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$4)	-4	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$99)	-99	
<b>FY 2013 Budget Request</b>		<b>2,695</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Industrial Readiness

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

<b>Mobilization Preparedness (Dollars in Thousands)</b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Industrial Capabilities (SHIPSO/NVR)	1,024	1,379	1,461
Industrial Base Technical and Administrative Support Program	456	437	303
Capital Asset Tracking System – CATS	676	864	931

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Industrial Readiness

**V. Personnel Summary:**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
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There are no military or civilian personnel associated with this sub-activity group.

<b><u>Contractor FTEs (Total) *</u></b>	1	2	2	-1
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Industrial Readiness

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	0	0	0	30	30	0	1	-2	29
<b>09 Other Purchases</b>									
0934 Engineering and Technical Services	50	0	1	173	224	0	4	-81	147
0987 Other Intra-government Purchases	1,913	0	35	295	2,243	0	38	111	2,392
0989 Other Services	193	0	3	-13	183	0	3	-59	127
TOTAL 2C2H Industrial Readiness	2,156	0	39	485	2,680	0	46	-31	2,695

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Coast Guard Support

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on Medium Endurance Cutters (WMEC), High Endurance Cutters (WHEC), and other Coast Guard vessels.
- b) 201 aircraft equipped with NTNO avionics and 86 ships fitted with Identification Friend or Foe (IFF) and 28 Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals					
1. Coast Guard Support	23,232	25,192	25,192	100.00	25,192	23,502
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>25,192</b>	<b>25,192</b>
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
<b>Subtotal Appropriation Amount</b>	<b>25,192</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>25,192</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	428
Functional Transfers	0	0
Program Changes	0	-2,118
<b>Current Estimate</b>	<b>25,192</b>	<b>23,502</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

**(\$ in Thousands)**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>25,192</b>
<b>FY 2012 Current Estimate</b>		<b>25,192</b>
<b>Price Change</b>		<b>428</b>
<b>1) Program Decreases</b>		<b>-2,118</b>
a) Program Decreases in FY 2013		-2,118
i) Decreased funding for Shipboard Repair of Repairables (ROR) due to the change in mix of ROR type. (Baseline \$156)	-3	
ii) Decreased funding for Shipboard Engineering Technical Services (ETS) and changes in the type mix of ETS. (Baseline \$839)	-14	
iii) Decreased funding for Shipboard Logistics Maintenance Support (LMS). (Baseline \$782)	-22	
iv) Decreased funding for Avionics ROR due to change in mix of unit type repairs. (Baseline \$1,891)	-32	
v) Decreased funding reflects a reduced level of maintenance support provided for Navy Type Navy Owned equipment on Coast Guard platforms due to replacement of its current Fleet Cutters with new platforms. (Baseline \$4,021)	-92	
vi) Decreased funding for maintenance support, Electronic Warfare Systems (EWS) equipment, groom and tech assists, and MK38 and MK92 antenna overhaul backlog. (Baseline \$17,503)	-1,955	
<b>FY 2013 Budget Request</b>		<b>23,502</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

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

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
# of Aircraft Supported	207	207	201
#of Vessels Supported	118	118	86
# of Avionics Repair of Repairables	648	644	644
# of Shipboard Engineering Technical Services	146	134	134
# of Shipboard Repair of Repairables	42	42	42
# of Platforms and/or Cutters	86	85	93

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

**V. Personnel Summary:**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change FY 2012/FY 2013</u></b>
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There are no military or civilian personnel associated with this sub-activity group.

<b><u>Contractor FTEs (Total) *</u></b>	0	0	0	0
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	13	0	0	-11	2	0	0	0	2
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	149	0	1	-150	0	0	0	0	0
0415 DLA Managed Supplies and Materials	52	0	1	-53	0	0	0	0	0
0416 GSA Managed Supplies and Materials	288	0	5	-293	0	0	0	0	0
<b>05 Stock Fund Equipment</b>									
0506 DLA Fund Equipment	78	0	1	-79	0	0	0	0	0
<b>09 Other Purchases</b>									
0920 Supplies and Materials (Non-Fund)	112	0	2	-114	0	0	0	0	0
0987 Other Intra-government Purchases	22,540	-10	406	2,244	25,190	0	428	-2,118	23,500
TOTAL 2C3H Coast Guard Support	23,232	-10	416	1,554	25,192	0	428	-2,118	23,502

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition

**I. Description of Operations Financed:**

Officer Acquisition programs provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, and academic study at higher education institutions for baccalaureate degrees. Officer accession programs include the United States Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 (STA-21) program and two preparatory programs: the Naval Academy Preparatory School (NAPS), and the Naval Science Institute.

Officer Accession Programs

Funding for the USNA pays for the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. The OCS provides naval orientation and indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces, and is located at the Officer Training Command, Newport. The MMR provides a course of Naval Science instruction to future Naval Reserve officers through established Departments of Naval Sciences at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. The STA-21 is designed to improve support for Sailors who wish to become officers. STA-21 sailors remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees while attending college.

Preparatory Programs

The NAPS consists of a ten-month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the USNA. The Naval Science Institute is also a component of the STA-21 program and is designed to teach officer candidates the fundamental core concepts of being a naval officer.

**II. Force Structure Summary:**

This sub-activity group supports the missions of the United States Naval Academy (USNA) and associated USNA Preparatory School (NAPS), Officer Candidate School (OCS), Seaman to Admiral 21 (STA-21) program and Naval Science Institute programs, Merchant Marine Academy, Officer Indoctrination School, Limited Duty Officer/Chief Warrant Officer School and Direct Commission Officer School.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Officer Acquisition	141,740	147,540	147,527	99.99	147,527 /1 /2	147,807

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2012/2012</u></b>	<b><u>Change</u></b> <b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>147,540</b>	<b>147,527</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-13	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>147,527</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>147,527</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,231
Functional Transfers	0	0
Program Changes	0	-951
<b>Current Estimate</b>	<b>147,527</b>	<b>147,807</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$70K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>147,540</b>
<b>1) Congressional Adjustments</b>		<b>-13</b>
a) Undistributed Adjustments		-13
i) Unobligated Balances	-13	
<b>FY 2012 Current Estimate</b>		<b>147,527</b>
<b>Price Change</b>		<b>1,231</b>
<b>2) Program Increases</b>		<b>6,959</b>
a) Program Growth in FY 2013		6,959
i) Realignment of civilian personnel between Direct Hire United States (DHUS) and Foreign National Direct Hire (FNDH) in accordance with historical execution. (Baseline \$0; +15 Direct Hire, Foreign National)	2,290	
ii) Increase for maintenance to extend life of existing Yard Patrol (YP) Craft at the United States Naval Academy (USNA). (Baseline \$139,084)	1,500	
iii) Increase in civilian personnel due to the continued implementation of 50:50 civilian to military initiative including support costs. (Baseline \$100,303; +7 civilian FTE)	843	
iv) Increase for USNA diversity recruitment in support of the Navy's initiatives. (Baseline \$139,084)	835	
v) The Department of the Navy (DON) continues to implement the FY 2010 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. (Baseline \$100,303; +7 civilian FTE)	805	
vi) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$100,303)	386	
vii) Increase to civilian labor due to USNA merit based faculty pay system. (Baseline \$100,303)	300	
<b>3) Program Decreases</b>		<b>-7,910</b>
a) Program Decreases in FY 2013		-7,910
i) Reduction to printing services due to increased digital file retention and increased access of web-based educational data. (Baseline \$358)	-150	
ii) IT Reduction - The Department of Navy implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$224)	-224	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$348)	-348	
iv) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$6,832)	-659	

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
v) Decrease in funding for USNA equipment purchases and contracts. (Baseline \$139,084)	-744	
vi) Reduction in adjunct and intermittent faculty positions within the United States Naval Academy (USNA). (Baseline \$100,303; -15 civilian FTE)	-1,495	
vii) Decrease to tuition costs and student throughput in Seaman to Admiral (STA-21) program. (Baseline \$4,664)	-2,000	
viii) Realignment of civilian personnel between Direct Hire United States (DHUS) and Foreign National Direct Hire (FNDH) in accordance with historical execution. (Baseline \$100,303; -15 Direct Hire, US)	-2,290	

**FY 2013 Budget Request**

**147,807**

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

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

	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>A. Naval Academy</u>									
Active	1,217	1,003	4,511	1,231	1,100	4,510	1,228	1,055	4,476
Other	<u>12</u>	<u>15</u>	<u>52</u>	<u>14</u>	<u>14</u>	<u>60</u>	<u>17</u>	<u>17</u>	<u>60</u>
Total	1,229	1,018	4,563	1,245	1,114	4,570	1,245	1,072	4,536
<u>B. Naval Academy Prep School</u>									
Active	253	264	241	253	238	218	253	221	208
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>10</u>	<u>5</u>	<u>6</u>	<u>10</u>	<u>9</u>	<u>8</u>
Total	253	264	241	263	243	224	263	230	216
<u>C. Officer Candidate School</u>									
Active	<u>1,025</u>	<u>1,004</u>	<u>272</u>	<u>889</u>	<u>800</u>	<u>206</u>	<u>714</u>	<u>643</u>	<u>165</u>
Total	1,025	1,004	272	889	800	206	714	643	165
<u>D. Naval Science Institute</u>									
Active	116	113	19	75	75	11	50	50	7
Reserve	<u>0</u>	<u>0</u>	<u>0</u>	<u>30</u>	<u>30</u>	<u>4</u>	<u>30</u>	<u>30</u>	<u>4</u>
Total	116	113	19	105	105	15	80	80	11
<u>E. Seaman to Admiral -21</u>									
Active (ENL)	<u>113</u>	<u>180</u>	<u>571</u>	<u>75</u>	<u>184</u>	<u>477</u>	<u>50</u>	<u>187</u>	<u>347</u>
Other	113	180	571	75	184	477	50	187	347

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>6,796</u>	<u>6,349</u>	<u>6,385</u>	<u>36</u>
Officer	4,973	4,848	4,953	105
Enlisted	1,823	1,501	1,432	-69
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>6,702</u>	<u>6,573</u>	<u>6,368</u>	<u>-205</u>
Officer	4,881	4,911	4,901	-10
Enlisted	1,821	1,662	1,467	-195
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>863</u>	<u>874</u>	<u>873</u>	<u>-1</u>
Direct Hire, U.S.	845	874	858	-16
Direct Hire, Foreign National	18	0	15	15
Total Direct Hire	863	874	873	-1
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>129</u>	<u>152</u>	<u>137</u>	<u>-15</u>

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	84,459	0	0	4,636	89,095	0	321	-1,300	88,116
0103 Wage Board	11,399	0	0	-191	11,208	0	37	-148	11,097
0104 Foreign National Direct Hire (FNDH)	2,501	0	0	-2,501	0	0	0	2,290	2,290
0121 Permanent Change of Station (PCS)	21	0	0	-21	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	6,111	0	109	612	6,832	0	116	-659	6,289
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	546	0	-35	-213	298	0	58	4	360
0416 GSA Managed Supplies and Materials	802	0	15	-311	506	0	9	415	930
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 DLA Document Services	286	0	17	55	358	0	22	-150	230
0671 DISA Telecommunications/Enterprise Acq Ser)	70	0	9	0	79	0	1	1	81
0679 Cost Reimbursable Purchases	0	0	0	51	51	0	1	582	634
<b>07 Transportation</b>									
0771 Commercial Transportation	41	0	1	-7	35	0	0	0	35
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	193	0	3	12	208	0	4	0	212
0915 Rents (Non-GSA)	447	0	8	-80	375	0	7	3	385
0917 Postal Services (U.S.P.S.)	287	0	5	38	330	0	6	1	337
0920 Supplies and Materials (Non-Fund)	5,355	0	96	836	6,287	0	107	254	6,648
0921 Printing and Reproduction	0	0	0	5	5	0	0	0	5
0922 Equipment Maintenance - Contract	1,406	0	25	14	1,445	0	25	477	1,947
0923 Facility Maintenance - Contract	148	0	3	76	227	0	4	12	243
0925 Equipment Purchases (Non-Fund)	6,241	0	112	-1,642	4,711	0	80	146	4,937
0964 Subsistence and Support of Persons	3,579	0	64	483	4,126	0	70	-107	4,089
0987 Other Intra-government Purchases	490	0	9	-246	253	0	4	280	537
0989 Other Services	13,813	0	231	3,442	17,486	0	298	-3,076	14,708

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0990 IT Contracts Support Services	3,545	0	64	3	3,612	0	61	24	3,697
TOTAL 3A1J Officer Acquisition	141,740	0	736	5,051	147,527	0	1,231	-951	147,807

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$70K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Recruit Training	10,831	10,655	10,648	99.93	10,648	10,473
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2012/2012</u></b>	<b><u>Change</u></b> <b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>10,655</b>	<b>10,648</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-7	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>10,648</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>10,648</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	152
Functional Transfers	0	0
Program Changes	0	-327
<b>Current Estimate</b>	<b>10,648</b>	<b>10,473</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>10,655</b>
<b>1) Congressional Adjustments</b>		<b>-7</b>
a) Undistributed Adjustments		-7
i) Unobligated Balances	-7	
<b>FY 2012 Current Estimate</b>		<b>10,648</b>
<b>Price Change</b>		<b>152</b>
<b>2) Program Increases</b>		<b>17</b>
a) Program Growth in FY 2013		17
i) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$3,524)	14	
ii) Increase in uniform alterations to coincide with the Navy's enlisted accession plan. (Baseline \$1,786)	3	
<b>3) Program Decreases</b>		<b>-344</b>
a) Program Decreases in FY 2013		-344
i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$3,524)	-4	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$133)	-12	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$12)	-12	
iv) Efficiency - Decrease in printing requirement due to efficiencies realized from the increased use of electronic communications. (Baseline \$428)	-316	
<b>FY 2013 Budget Request</b>		<b>10,473</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

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

	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. Recruit Training									
Active	33,367	29,977	5,467	32,505	29,544	5,355	32,505	29,544	5,355
Reserve	<u>3,670</u>	<u>3,331</u>	<u>601</u>	<u>3,225</u>	<u>2,931</u>	<u>531</u>	<u>3,375</u>	<u>3,068</u>	<u>556</u>
Total	37,037	33,308	6,068	35,730	32,475	5,886	35,880	32,612	5,911

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>7,864</u>	<u>7,789</u>	<u>7,663</u>	<u>-126</u>
Officer	38	38	38	0
Enlisted	7,826	7,751	7,625	-126
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>7,864</u>	<u>7,827</u>	<u>7,726</u>	<u>-101</u>
Officer	38	38	38	0
Enlisted	7,826	7,789	7,688	-101
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>55</u>	<u>57</u>	<u>57</u>	<u>0</u>
Direct Hire, U.S.	55	57	57	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	55	57	57	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	25	19	19	0

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	3,268	0	0	256	3,524	0	13	10	3,547
<b>03 Travel</b>									
0308 Travel of Persons	84	0	1	48	133	0	2	-12	123
<b>04 WCF Supplies</b>									
0417 Locally Purchased Managed Supplies and Materials	139	0	2	266	407	0	7	0	414
<b>05 Stock Fund Equipment</b>									
0506 DLA Fund Equipment	18	0	0	8	26	0	0	0	26
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 DLA Document Services	391	0	23	14	428	0	27	-329	126
<b>07 Transportation</b>									
0771 Commercial Transportation	17	0	0	0	17	0	0	0	17
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	62	0	1	-37	26	0	0	0	26
0920 Supplies and Materials (Non-Fund)	892	0	16	6	914	0	15	1	930
0922 Equipment Maintenance - Contract	2,740	0	49	0	2,789	0	47	1	2,837
0925 Equipment Purchases (Non-Fund)	62	0	1	-2	61	0	1	0	62
0987 Other Intra-government Purchases	1,528	0	27	231	1,786	0	31	2	1,819
0989 Other Services	1,630	0	30	-1,123	537	0	9	0	546
TOTAL 3A2J Recruit Training	10,831	0	150	-333	10,648	0	152	-327	10,473

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officers Training Corps

**I. Description of Operations Financed:**

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy or Marine Corps.

NROTC is comprised of Scholarship and College programs. The Scholarship Program is a career officer accession program for the Navy and Marine Corps. The College Program provides officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

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

**II. Force Structure Summary:**

The NROTC program consists of 61 units at selected colleges and universities.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Reserve Officers Training Corps	135,567	151,147	148,350	98.15	148,350 /1 /2	139,220

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>151,147</b>	<b>148,350</b>
Congressional Adjustments (Distributed)	-2,786	0
Congressional Adjustments (Undistributed)	-11	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>148,350</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>148,350</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	7,508
Functional Transfers	0	0
Program Changes	0	-16,638
<b>Current Estimate</b>	<b>148,350</b>	<b>139,220</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>151,147</b>
<b>1) Congressional Adjustments</b>		<b>-2,797</b>
a) Distributed Adjustments		-2,786
i) Excessive Program Increases for GSA Lease Cost	-2,786	
b) Undistributed Adjustments		-11
i) Unobligated Balances	-11	
<b>FY 2012 Current Estimate</b>		<b>148,350</b>
<b>Price Change</b>		<b>7,508</b>
<b>2) Program Increases</b>		<b>40</b>
a) Program Growth in FY 2013		40
i) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$10,309)	40	
<b>3) Program Decreases</b>		<b>-16,678</b>
a) Program Decreases in FY 2013		-16,678
i) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$16)	-16	
ii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$10,309)	-37	
iii) Reduction to printing services due to increased digital file retention and increased access of web-based educational data. (Baseline \$123)	-66	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full time positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$10,309; -3 civilian FTE)	-171	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$6,872)	-577	
vi) Decrease of 599 full scholarships and corresponding support costs in accordance with the Navy's Officer Accession goals. (Baseline \$122,704)	-15,811	
<b>FY 2013 Budget Request</b>		<b>139,220</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

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

	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>
<u>NROTC</u>									
Scholarship	4,851	4,586	4,719	5,059	4,855	4,957	4,445	4,271	4,358
College	<u>1,759</u>	<u>1,608</u>	<u>1,683</u>	<u>1,665</u>	<u>1,600</u>	<u>1,632</u>	<u>1,665</u>	<u>1,600</u>	<u>1,632</u>
Total	6,610	6,194	6,402	6,724	6,455	6,589	6,110	5,871	5,990

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>325</u>	<u>325</u>	<u>325</u>	<u>0</u>
Officer	320	320	320	0
Enlisted	5	5	5	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>325</u>	<u>325</u>	<u>325</u>	<u>0</u>
Officer	320	320	320	0
Enlisted	5	5	5	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>176</u>	<u>181</u>	<u>178</u>	<u>-3</u>
Direct Hire, U.S.	176	181	178	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	176	181	178	-3
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	618	678	623	-56

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	10,080	0	0	229	10,309	0	37	-152	10,194
<b>03 Travel</b>									
0308 Travel of Persons	6,442	0	116	314	6,872	0	117	-577	6,412
<b>04 WCF Supplies</b>									
0416 GSA Managed Supplies and Materials	59	0	1	0	60	0	1	0	61
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 DLA Document Services	65	0	4	54	123	0	8	-66	65
<b>07 Transportation</b>									
0771 Commercial Transportation	7	0	0	0	7	0	0	0	7
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	220	0	4	0	224	0	4	0	228
0915 Rents (Non-GSA)	2,049	0	37	0	2,086	0	35	0	2,121
0917 Postal Services (U.S.P.S.)	66	0	1	0	67	0	1	0	68
0920 Supplies and Materials (Non-Fund)	5,057	0	90	154	5,301	0	90	-571	4,820
0922 Equipment Maintenance - Contract	87	0	2	0	89	0	2	0	91
0925 Equipment Purchases (Non-Fund)	365	0	7	0	372	0	7	-1	378
0937 Locally Purchased Fuel (Non-Fund)	9	0	-1	0	8	0	2	0	10
0964 Subsistence and Support of Persons	700	0	13	0	713	0	12	0	725
0987 Other Intra-government Purchases	3,082	0	56	-460	2,678	0	46	0	2,724
0989 Other Services	107,279	0	6,399	5,763	119,441	0	7,146	-15,271	111,316
<b>TOTAL 3A3J Reserve Officers Training Corps</b>	<b>135,567</b>	<b>0</b>	<b>6,729</b>	<b>6,054</b>	<b>148,350</b>	<b>0</b>	<b>7,508</b>	<b>-16,638</b>	<b>139,220</b>

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

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Specialized Skill Training

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Specialized Skill Training is comprised of approximately 2,600 courses with an average workload of 19,733 students and produces in excess of 529,439 graduates annually. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 19,389 officers and enlisted training opportunities each year.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training

**III. Financial Summary (\$ in Thousands):**

A. <b>Sub-Activity Group Total</b>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Specialized Skill Training	628,063	594,799	542,934	91.28	545,934 /1 /2	582,177

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>594,799</b>	<b>545,934</b>
Congressional Adjustments (Distributed)	-50,521	0
Congressional Adjustments (Undistributed)	-1,344	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>542,934</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	49,992	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-49,992	0
Fact-of-Life Changes (CY to CY)	3,000	0
<b>Subtotal Baseline Funding</b>	<b>545,934</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	7,792
Functional Transfers	0	1,663
Program Changes	0	26,788
<b>Current Estimate</b>	<b>545,934</b>	<b>582,177</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$269K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training

**(\$ in Thousands)**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>594,799</b>
<b>1) Congressional Adjustments</b>		<b>-51,865</b>
a) Distributed Adjustments		-50,521
i) Transfer to Title IX: Naval Sea Systems Command Visit, Board, Search and Seizure	-3,000	
ii) Unjustified Growth in Moored and Tech Training	-47,521	
b) Undistributed Adjustments		-1,344
i) Unobligated Balances	-1,344	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>49,992</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		49,992
i) Title IX Overseas Contingency Operations Funding, FY 2012	52,992	
ii) Title IX Overseas Contingency Operations Funding, FY 2012 transfer to 1D3D for Visit, Board, Search, and Seizure (VBSS)	-3,000	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-49,992</b>
<b>4) Fact-of-Life Changes</b>		<b>3,000</b>
a) Technical Adjustments		3,000
i) Increases		3,000
- Transfer from BA 1, In-service Weapons Systems Support (1D3D) to BA 3, Specialized Skill Training (3B1K) to meet Congressional intent for Visit, Board, Search, and Seizure (VBSS). (Baseline \$0)	3,000	
<b>FY 2012 Current Estimate</b>		<b>545,934</b>
<b>Price Change</b>		<b>7,792</b>
<b>5) Transfers</b>		<b>1,663</b>
a) Transfers In		2,669
i) Transfer from Professional Development Education (3B3K) to Specialized Skill Training (3B1K) to support Language, Regional Expertise and Culture (LREC) program at the Center for Information Dominance (CIS). (Baseline \$3,630)	2,156	
ii) Transfer from Flight Training (3B2K) to Specialized Skill Training (3B1K) to reflect actual execution. (Baseline \$0; +3 civilian FTE)	207	
iii) Transfer from BA 1 Warfare Tactics (1C4C) to BA 3 Specialized Skill Training (3B1K) to support training requirements at Training Support Detachment Far East. (Baseline \$113,199; +2 civilian FTE)	176	
iv) Transfer from BA 1 Combat Support Forces (1C6C) to BA 3 Specialized Skill Training (3B1K) to support the Senior Officer Ship Material Readiness Course (SOSMRC) of instruction. (Baseline \$196,269; +1 civilian FTE)	130	
b) Transfers Out		-1,006
i) Transfer to Off-Duty and Voluntary Education (3C3L) from Specialized Skill Training (3B1K) in support of the Navy College Program. (Baseline \$245; -3 civilian FTE)	-245	

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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
ii) Transfer to Training Support (3B4K) from Specialized Skill Training (3B1K) for proper execution of IT support at Trident Training Facility Kings Bay, Naval Submarine School Groton and Training Support Center San Diego. (Baseline \$9,276; -3 civilian FTE)	-369	
iii) Transfer to Training Support (3B4K) from Specialized Skill Training (3B1K) in support of Electronic Classrooms and Learning Assessment Systems. (Baseline \$392)	-392	
<b>6) Program Increases</b>		<b>58,113</b>
a) Program Growth in FY 2013		58,113
i) Increase to support a twenty-five percent increase in the number of student accessions to the Navy's Nuclear Power Training Program to address a critical shortage in the number of nuclear trained operators available to supervise reactor plant operations. Required funding is for: (1) Additional instructors, laboratory support, classroom and laboratory upgrades, and classroom equipment to support increased student loading, (2) Training program conversion to support the long-term transition of the Nuclear Training pipeline from 4 to 3 critical training reactor plants supplemented with increased simulation technology, and (3) Training facility and support system modernization to support increased student throughput and to ensure long-term site viability. (Baseline \$103,867)	42,271	
ii) Increase will support required routine and emergent maintenance actions that include overhauls and technical evaluations for Technical Training Equipment (TTE), Training Unique Equipment (TUE), Training Devices (TD) and Naval Education and Training (NETC) Small Boat Inventory that consists of 63 training boats. Increase will also support the replacement of obsolete software and controllers for 14 Fire Fighting Team Trainers. (Baseline \$16,146)	9,574	
iii) Increase to support merging of anti-submarine, surface warfare and advanced warfighter training to provide critical advanced level training to Combat Information Center watch standers in a team environment. (Baseline \$197,439)	3,700	
iv) Increase to provide Sexual Assault Prevention and Response (SAPR) Bystander Intervention (BI), SAPR leadership training and addition of six suicide prevention/SAPR counselors. (Baseline \$59,254)	1,650	
v) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$146,918)	566	
vi) Increase to support additional instructors for the Littoral Combat Ships (LCS) Officer of the Deck and Junior Officer of the Deck courses. (Baseline \$146,918; +2 civilian FTE)	176	
vii) Increase for Foreign Language and Cultural Awareness Training, which teaches foreign languages to military personnel with no prior language skills tailored to specific military functions. (Baseline \$146,918; + 2 civilian FTE)	176	
<b>7) Program Decreases</b>		<b>-31,325</b>
a) Program Decreases in FY 2013		-31,325
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$183)	-31	
ii) Decrease to Sea Warrior Learning Content Management System maintenance requirements. (Baseline \$3,411)	-76	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$146,918)	-246	
iv) IT Reduction - The Department of Navy implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$248)	-248	
v) Reduction to printing services due to increased digital file retention and increased access of web-based educational data. (Baseline \$1,950)	-835	
vi) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$2,013)	-2,013	
vii) Decrease due to the changes to Navy Officer and Enlisted Specialized Skills training including the cancellation of Submarine Onboard Training Development (SOBT) and changes in the DDG-1000 training program. (Baseline \$3,765)	-2,090	
viii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full time positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$146,918; -26 civilian FTE)	-2,210	
ix) Decrease due to the elimination of sundown/legacy training courses. Learning centers will re-align or cross-utilize all remaining resources to meet Fleet demand signal. (Baseline \$196,269; -12 civilian FTE)	-2,338	
x) Decrease to Military and Civilian Instructors and associated support costs for changes to apprentice pipeline training that coincide with reductions in planned accessions. (Baseline \$197,439; -6 civilian FTE)	-3,636	
xi) Decrease due to the completion of upgrades to the aging Interactive Media Instruction (IMI) content. (Baseline \$20,316)	-17,602	

**FY 2013 Budget Request**

**582,177**

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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training

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

	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Initial Skills:</u>									
Active	131,830	131,329	8,541	134,819	131,537	7,934	130,656	127,475	7,689
Reserve	2,725	2,402	140	2,829	2,756	134	2,742	2,671	130
Other	<u>17,449</u>	<u>16,293</u>	<u>2,496</u>	<u>11,843</u>	<u>10,080</u>	<u>1,048</u>	<u>11,477</u>	<u>9,769</u>	<u>1,016</u>
Total	152,004	150,024	11,177	149,491	144,373	9,116	144,875	139,915	8,835
<u>Skill Progression:</u>									
Active	67,623	66,405	6,068	51,493	49,628	4,916	49,903	48,095	4,764
Reserve	1,032	985	66	864	791	59	837	767	57
Other	<u>15,902</u>	<u>15,722</u>	<u>1,044</u>	<u>13,261</u>	<u>12,568</u>	<u>901</u>	<u>12,851</u>	<u>12,180</u>	<u>873</u>
Total	84,557	83,112	7,178	65,618	62,987	5,876	63,591	61,042	5,694
<u>Functional Skill:</u>									
Active	315,904	312,702	4,511	300,168	297,537	3,031	290,898	288,349	2,937
Reserve	3,319	3,286	45	2,532	2,369	41	2,454	2,296	40
Other	<u>21,417</u>	<u>21,256</u>	<u>404</u>	<u>10,454</u>	<u>9,685</u>	<u>160</u>	<u>10,131</u>	<u>9,386</u>	<u>155</u>
Total	340,640	337,244	4,960	313,154	309,591	3,232	303,483	300,031	3,132

Overseas Contingency Operations throughput is not included in FY 2012 and FY 2013.

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	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>
DDG 1000 Initial Crew Training	\$12,801		\$4,882		\$3,858	
Shipboard Curriculum Development	\$693		\$967		\$916	
Initial Skills Training-Course	\$3,104	15	\$3,192	15	\$3,257	15
Curriculum Development	\$3,787	94	\$3,765	93	\$1,565	36
Specialized Skills	\$15,036	87	\$15,995	84	\$15,327	79
	<b>\$35,421</b>		<b>\$28,801</b>		<b>\$24,923</b>	

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>A. TEMDUINS</b>			
Officers			
Counts	7,274	5,555	5,499
Average daily rate	\$108	\$110	\$112
Average # of days	32	32	32
Costs (\$000)	\$24,973	\$19,472	\$19,680
Enlisted			
Count	14,662	11,197	11,084
Average daily rate	\$50	\$51	\$52
Average # of days	42	42	42
Costs (\$000)	\$30,497	\$23,778	\$24,032
<b>Total Counts</b>	<b>21,936</b>	<b>16,752</b>	<b>16,583</b>
<b>Total Costs (\$000)</b>	<b>\$55,470</b>	<b>\$43,250</b>	<b>\$43,712</b>

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**B. Directed Training**

Counts	36	37	37
Average cost per person	\$4,889	\$4,992	\$5,096
<b>Total Cost (\$000)</b>	<b>\$176</b>	<b>\$185</b>	<b>\$189</b>

**C. SWOSDOC**

Counts	908	940	938
Average cost per person	\$3,431	\$3,503	\$3,577
<b>Total Cost (\$000)</b>	<b>\$3,115</b>	<b>\$3,293</b>	<b>\$3,355</b>

<b>Total Costs (\$000)</b>	<b>\$58,761</b>	<b>\$46,728</b>	<b>\$47,256</b>
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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>18,987</u></b>	<b><u>19,213</u></b>	<b><u>19,368</u></b>	<b><u>155</u></b>
Officer	2,486	2,439	2,410	-29
Enlisted	16,501	16,774	16,958	184
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>0</u></b>
Officer	13	13	13	0
Enlisted	44	44	44	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>0</u></b>
Officer	5	5	5	0
Enlisted	30	30	30	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>18,392</u></b>	<b><u>19,101</u></b>	<b><u>19,291</u></b>	<b><u>190</u></b>
Officer	2,465	2,463	2,425	-38
Enlisted	15,927	16,638	16,866	228
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>48</u></b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>0</u></b>
Officer	21	13	13	0
Enlisted	27	44	44	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>36</u></b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>0</u></b>
Officer	6	5	5	0
Enlisted	30	30	30	0
<b><u>Civilian FTEs (Total)</u></b>	<b><u>1,646</u></b>	<b><u>1,737</u></b>	<b><u>1,697</u></b>	<b><u>-40</u></b>
Direct Hire, U.S.	1,646	1,737	1,697	-40
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,646	1,737	1,697	-40
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<b><u>1,676</u></b>	<b><u>1,262</u></b>	<b><u>1,554</u></b>	<b><u>292</u></b>

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	135,723	0	0	9,541	145,264	0	524	-3,037	142,751
0103 Wage Board	1,761	0	0	-107	1,654	0	5	140	1,799
0106 Benefits to Former Employees	23	0	0	-23	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	75	0	0	-75	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	69,011	0	1,243	-15,768	54,486	0	926	864	56,276
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	492	0	-32	247	707	0	138	1	846
0412 Navy Managed Supplies and Materials	504	0	3	-185	322	0	5	0	327
0415 DLA Managed Supplies and Materials	2,449	0	37	614	3,100	0	53	-1	3,152
0416 GSA Managed Supplies and Materials	2,623	0	47	-672	1,998	0	34	-1	2,031
0417 Locally Purchased Managed Supplies and Materials	404	0	7	-264	147	0	2	1	150
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	4,603	0	26	-341	4,288	0	108	0	4,396
0506 DLA Fund Equipment	710	0	11	-665	56	0	1	0	57
0507 GSA Managed Equipment	3,535	0	64	-3,268	331	0	6	0	337
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	16,273	0	-318	2,502	18,457	0	455	-1,213	17,699
0611 Naval Surface Warfare Center	5,327	0	-193	-2,834	2,300	0	64	-944	1,420
0612 Naval Undersea Warfare Center	4,069	0	-119	-1,139	2,811	0	36	-1,705	1,142
0614 Space and Naval Warfare Center	3,875	0	77	463	4,415	0	70	-98	4,387
0633 DLA Document Services	1,708	0	102	140	1,950	0	122	-835	1,237
0635 Navy Base Support (NAVFEC:Other Services)	6,297	0	113	-2,654	3,756	0	67	-1	3,822
0671 DISA Telecommunications/Enterprise Acq Ser)	77	0	10	-28	59	0	1	0	60
<b>07 Transportation</b>									
0771 Commercial Transportation	243	0	5	-124	124	0	2	0	126
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	93	0	2	73	168	0	3	-1	170
0914 Purchased Communications (Non-Fund)	1,311	0	23	71	1,405	0	24	-1	1,428
0915 Rents (Non-GSA)	502	0	9	-511	0	0	0	0	0
0917 Postal Services (U.S.P.S.)	9	0	0	18	27	0	0	0	27
0920 Supplies and Materials (Non-Fund)	22,626	0	407	-11,934	11,099	0	189	172	11,460

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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0921 Printing and Reproduction	12,238	0	221	-12,276	183	0	4	-31	156
0922 Equipment Maintenance - Contract	114,609	0	2,062	10,301	126,972	0	2,158	51,122	180,252
0923 Facility Maintenance - Contract	455	0	9	-31	433	0	7	-1	439
0925 Equipment Purchases (Non-Fund)	22,509	0	405	24,042	46,956	0	799	-16,870	30,885
0932 Management and Professional Spt Svc	4,425	0	80	-4,505	0	0	0	0	0
0937 Locally Purchased Fuel (Non-Fund)	439	0	-29	32	442	0	86	0	528
0987 Other Intra-government Purchases	27,790	0	499	-12,332	15,957	0	270	-435	15,792
0989 Other Services	159,387	0	2,869	-66,189	96,067	0	1,633	1,325	99,025
0990 IT Contracts Support Services	1,888	0	34	-1,922	0	0	0	0	0
<b>TOTAL 3B1K Specialized Skill Training</b>	<b>628,063</b>	<b>0</b>	<b>7,674</b>	<b>-89,803</b>	<b>545,934</b>	<b>0</b>	<b>7,792</b>	<b>28,451</b>	<b>582,177</b>

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$269K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Flight Training

**I. Description of Operations Financed:**

Flight Training provides for the operation of the Naval Aviation Schools Command (NASC) whose mission is to provide an educational foundation in technical and leadership professionalism to support pipeline training and fleet requirements. NASC vision projects global preeminence in military indoctrination, leadership and our focus is the development and conduct of safe, quality aviation training. Curriculum of academics and physical training produces the highest quality of officers and enlisted of the United States Uniformed Services and selected International Military students.

**II. Force Structure Summary:**

Naval Aviation Schools Command is comprised of Aviation Training School, Aviation Enlisted Aircrew Training School Navy & Marine Corps School of Aviation Safety, and Aviation Survival Department.

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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

**III. Financial Summary (\$ in Thousands):**

<b>A. <u>Sub-Activity Group Total</u></b>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Flight Training	9,079	9,034	9,031	99.97	9,031 /1	5,456

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2012/2012</u></b>	<b><u>Change</u></b> <b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>9,034</b>	<b>9,031</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>9,031</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>9,031</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	122
Functional Transfers	0	-207
Program Changes	0	-3,490
<b>Current Estimate</b>	<b>9,031</b>	<b>5,456</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>9,034</b>
<b>1) Congressional Adjustments</b>		<b>-3</b>
a) Undistributed Adjustments		-3
i) Unobligated Balances	-3	
<b>FY 2012 Current Estimate</b>		<b>9,031</b>
<b>Price Change</b>		<b>122</b>
<b>2) Transfers</b>		<b>-207</b>
a) Transfers Out		-207
i) Transfer to Specialized Skill Training (3B1K) from Flight Training (3B2K) to reflect actual execution. (Baseline \$2,879; -3 civilian FTE)	-207	
<b>3) Program Increases</b>		<b>11</b>
a) Program Growth in FY 2013		11
i) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$2,879)	11	
<b>4) Program Decreases</b>		<b>-3,501</b>
a) Program Decreases in FY 2013		-3,501
i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$2,879)	-10	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$177)	-16	
iii) Reduction to printing services due to increased digital file retention and increased access of web-based educational data. (Baseline \$161)	-70	
iv) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$97)	-97	
v) Efficiency - The Department of the Navy (DoN) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-sourcing contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$4,393)	-383	
vi) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$2,925)	-2,925	
<b>FY 2013 Budget Request</b>		<b>5,456</b>

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 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

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

<b>OTHER FLIGHT TRAINING:</b>	<b><u>FY 2011</u></b>			<b><u>FY 2012</u></b>			<b><u>FY 2013</u></b>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Active	11,084	9,134	776	10,360	8,663	1,670	10,257	8,577	1,653
Reserve	878	623	48	541	443	64	535	438	63
Other	<u>3,371</u>	<u>3,124</u>	<u>234</u>	<u>2,586</u>	<u>2,499</u>	<u>419</u>	<u>2,560</u>	<u>2,474</u>	<u>415</u>
Total	15,333	12,881	1,058	13,487	11,605	2,153	13,352	11,489	2,131

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,104</u>	<u>1,110</u>	<u>1,110</u>	<u>0</u>
Officer	402	408	408	0
Enlisted	702	702	702	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>76</u>	<u>76</u>	<u>76</u>	<u>0</u>
Officer	26	26	26	0
Enlisted	50	50	50	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>4,848</u>	<u>1,107</u>	<u>1,110</u>	<u>3</u>
Officer	2,012	405	408	3
Enlisted	2,836	702	702	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>94</u>	<u>76</u>	<u>76</u>	<u>0</u>
Officer	28	26	26	0
Enlisted	66	50	50	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>27</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	5	6	6	0
Enlisted	22	19	19	0
<b><u>Civilian FTEs (Total)</u></b>	<u>38</u>	<u>42</u>	<u>39</u>	<u>-3</u>
Direct Hire, U.S.	38	42	39	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	38	42	39	-3
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>24</u>	<u>25</u>	<u>6</u>	<u>-19</u>

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	2,543	0	0	149	2,692	0	9	-197	2,504
0103 Wage Board	0	0	0	187	187	0	1	2	190
<b>03 Travel</b>									
0308 Travel of Persons	206	0	4	-33	177	0	3	-16	164
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 DLA Document Services	125	0	8	28	161	0	10	-70	101
0635 Navy Base Support (NAVFEC:Other Services)	56	0	1	0	57	0	1	0	58
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	21	0	0	0	21	0	0	0	21
0920 Supplies and Materials (Non-Fund)	1,395	0	25	-374	1,046	0	18	0	1,064
0925 Equipment Purchases (Non-Fund)	446	0	8	-254	200	0	4	-1	203
0955 Other Costs (Medical Care)	73	0	1	0	74	0	1	-75	0
0987 Other Intra-government Purchases	23	0	0	0	23	0	0	0	23
0989 Other Services	4,191	0	76	126	4,393	0	75	-3,340	1,128
<b>TOTAL 3B2K Flight Training</b>	<b>9,079</b>	<b>0</b>	<b>123</b>	<b>-171</b>	<b>9,031</b>	<b>0</b>	<b>122</b>	<b>-3,697</b>	<b>5,456</b>

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Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Professional Development Education

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2011	Budget	FY 2012 Congressional	Action	Current	FY 2013
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Professional Development Education	162,442	173,452	173,452	100.00	173,452 /1	170,746
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2012/2012</u></b>		<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>				<b>173,452</b>		<b>173,452</b>
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
<b>Subtotal Appropriation Amount</b>				<b>173,452</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>173,452</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		1,751
Functional Transfers				0		-2,574
Program Changes				0		-1,883
<b>Current Estimate</b>				<b>173,452</b>		<b>170,746</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>173,452</b>
<b>FY 2012 Current Estimate</b>		<b>173,452</b>
<b>Price Change</b>		<b>1,751</b>
<b>1) Transfers</b>		<b>-2,574</b>
a) Transfers Out		<b>-2,574</b>
i) Transfer to BA1, Warfare Tactics (1C4C) from BA3, Professional Development Program (3B3K) for Regional Security Education Seminars. (Baseline \$418)	-418	
ii) Transfer to Specialized Skill Training (3B1K) from Professional Development Education (3B3K) to support the Language, Regional Expertise and Culture (LREC) program at the Center for Information Dominance (CIS). (Baseline \$2,156)	-2,156	
<b>2) Program Increases</b>		<b>11,701</b>
a) Program Growth in FY 2013		<b>11,701</b>
i) Increase due to the re-evaluation of the FY 2012 efficiency to implement full tuition reimbursement costs by the Department of the Army and Department of the Air Force at the Navy Postgraduate School. (Baseline \$10,755)	8,000	
ii) Increase to support the implementation of Cooperative Strategy for 21st Century Seapower (CS-21) to develop International Maritime Security, Global Maritime Partnerships (GMP) and accelerate Navy capabilities in regional and cultural knowledge. (Baseline \$5,033; +5 civilian FTE)	2,775	
iii) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0; +5 civilian FTE)	561	
iv) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$94,787)	365	
<b>3) Program Decreases</b>		<b>-13,584</b>
a) Program Decreases in FY 2013		<b>-13,584</b>
i) IT Reduction - The Department of Navy implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$195)	-195	
ii) Decrease in Foreign National Direct Hires at the Naval War College. (Baseline \$2,187; -8 Foreign National FTE)	-407	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$661)	-661	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iv) Reduction to printing services due to increased digital file retention and increased access of web-based educational data. (Baseline \$1,890)	-902	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$9,709)	-1,133	
vi) Efficiency - The Department of the Navy (DON) accelerates the process of reducing overall funding for service support contracts in order to more fully incorporate the department-wide efficiency and savings campaign. (Baseline \$32,889)	-2,659	
vii) Decrease due to completion of laboratory upgrades and library modernization and renovation at the Naval Postgraduate School. (Baseline \$10,358)	-7,627	
<b>FY 2013 Budget Request</b>		<b>170,746</b>

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

	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval War College</u>									
Active	284	315	276	276	276	257	276	276	257
Reserve	3	10	6	4	4	4	4	4	4
Other	<u>315</u>	<u>306</u>	<u>253</u>	<u>353</u>	<u>355</u>	<u>288</u>	<u>353</u>	<u>353</u>	<u>286</u>
Total	602	631	535	633	635	549	633	633	547
Distance Learning Participants			4,857			4,960			4,960
Joint Forces Maritime Component Commander/Coalition Joint Forces Maritime Component Commanders Course Participants			62			100			100
<u>Naval Justice School</u>									
Active	2,187	2,187	96	2,122	2,122	97	2,122	2,122	97
Reserve	518	518	13	480	480	12	480	480	12
Other	<u>1,042</u>	<u>1,042</u>	<u>43</u>	<u>960</u>	<u>960</u>	<u>43</u>	<u>977</u>	<u>977</u>	<u>44</u>
Total	3,747	3,747	152	3,562	3,562	152	3,579	3,579	153
<u>Naval Postgraduate School</u>									
Active	452	374	896	349	673	298	349	673	298
Reserve	0	0	0	0	0	0	0	0	0
Other	<u>469</u>	<u>415</u>	<u>742</u>	<u>553</u>	<u>863</u>	<u>525</u>	<u>553</u>	<u>863</u>	<u>525</u>
Total	921	789	1,638	902	1,536	823	902	1,536	823
Civilian Institutions 1/ Law Education Program 2/ Short Courses	127 4 46,779	120 7 46,779	132 17 3,298	128 7 30,391	105 7 30,391	141 20 4,787	128 7 30,391	105 7 30,391	141 20 4,787
Distance Learning	1,123	1,211	774	917	750	1,084	917	750	1,084

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	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Officer Short Courses</u>									
Active	76	70	47	148	150	49	152	149	52
Reserve	0	0	0	0	0	0	0	0	0
Other	<u>9</u>	<u>9</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total	85	79	47	150	152	49	154	151	52
<u>Senior Enlisted Academy</u>									
Active	395	395	56	414	414	59	414	414	59
Reserve	30	30	4	22	22	3	22	22	3
Other	<u>80</u>	<u>80</u>	<u>11</u>	<u>90</u>	<u>90</u>	<u>13</u>	<u>90</u>	<u>90</u>	<u>13</u>
Total	505	505	71	526	526	75	526	526	75
Distance Learning	119	119	17	123	123	18	123	123	18
<u>Language Region Expertise and Culture Participants</u>			67			130			139
<u>Graduate Education Participants</u>			149			285			265
<u>Accelerate to Excellence Participants</u>			0			0			0
<u>Maritime Headquarters Maritime Operations Center</u>									
MHQ Advise and Assist Team Visits			6			5			5
MOC Training Curriculum Updates			1			1			1
MOC Training Battle Lab Exercises			13			13			13

1/ Non-resident programs; generate training load, not workload  
 2/ Law Education is a subset of Civilian Institutions

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<b>V. Personnel Summary:</b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,512</u>	<u>2,494</u>	<u>2,491</u>	<u>-3</u>
Officer	1,569	1,552	1,552	0
Enlisted	943	942	939	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>39</u>	<u>39</u>	<u>39</u>	<u>0</u>
Officer	36	36	36	0
Enlisted	3	3	3	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,660</u>	<u>2,504</u>	<u>2,493</u>	<u>-11</u>
Officer	1,645	1,561	1,552	-9
Enlisted	1,015	943	941	-2
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>41</u>	<u>39</u>	<u>39</u>	<u>0</u>
Officer	38	36	36	0
Enlisted	3	3	3	0
<u>Civilian FTEs (Total)</u>	<u>889</u>	<u>788</u>	<u>790</u>	<u>2</u>
Direct Hire, U.S.	879	769	779	10
Direct Hire, Foreign National	10	19	11	-8
Total Direct Hire	889	788	790	2

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Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	198	231	208	-23

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

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 Detail by Subactivity Group: Professional Development Education

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	104,363	0	0	-11,774	92,589	0	333	1,301	94,223
0103 Wage Board	2,277	0	0	-79	2,198	0	6	300	2,504
0104 Foreign National Direct Hire (FNDH)	1,765	0	0	422	2,187	0	7	-400	1,794
0107 Voluntary Separation Incentive Pay	343	0	0	-336	7	0	0	-7	0
<b>03 Travel</b>									
0308 Travel of Persons	5,760	0	104	3,845	9,709	0	166	-1,133	8,742
<b>04 WCF Supplies</b>									
0416 GSA Managed Supplies and Materials	76	0	1	-37	40	0	1	0	41
<b>05 Stock Fund Equipment</b>									
0507 GSA Managed Equipment	2	0	0	-1	1	0	0	0	1
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 DLA Document Services	1,031	0	61	798	1,890	0	118	-902	1,106
<b>07 Transportation</b>									
0771 Commercial Transportation	281	0	5	-22	264	0	5	-45	224
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	1,861	0	34	-1,346	549	0	10	814	1,373
0915 Rents (Non-GSA)	101	0	2	-24	79	0	2	19	100
0917 Postal Services (U.S.P.S.)	2	0	0	353	355	0	6	-2	359
0920 Supplies and Materials (Non-Fund)	4,442	0	80	7,251	11,773	0	201	-437	11,537
0922 Equipment Maintenance - Contract	0	0	-1	3,544	3,543	0	61	-235	3,369
0923 Facility Maintenance - Contract	539	0	10	102	651	0	11	3	665
0925 Equipment Purchases (Non-Fund)	3,945	0	71	5,690	9,706	0	165	-50	9,821
0937 Locally Purchased Fuel (Non-Fund)	10	0	-1	-9	0	0	0	0	0
0987 Other Intra-government Purchases	1,604	0	28	-459	1,173	0	20	270	1,463
0989 Other Services	31,604	0	852	433	32,889	0	574	-4,054	29,409
0990 IT Contracts Support Services	2,436	0	44	1,369	3,849	0	65	101	4,015
<b>TOTAL 3B3K Professional Development Education</b>	<b>162,442</b>	<b>0</b>	<b>1,290</b>	<b>9,720</b>	<b>173,452</b>	<b>0</b>	<b>1,751</b>	<b>-4,457</b>	<b>170,746</b>

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Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Training Support

**I. Description of Operations Financed:**

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Naval Education and Training Command (NETC). Contractors and in-house personnel maintain simulators and other training equipment. This includes depot, intermediate and organizational maintenance, maintainability, reliability and safety modifications, technical publication updates, logistical support, modification kits, and software support. Personnel and professional enrichment programs include the Advancement-in-Rate and Procurement of Texts and References programs. The Sea Warrior Navy Distance Learning System (SWNDLS) via Navy Knowledge On-Line (NKO) and Navy Training Management and Planning Systems provides Navy-wide connectivity via a single, integrated on-line, learning architecture with access throughout the world. SWNDLS uses collaborative tools, student support help desks and mentoring to facilitate and record Sailor's progress and identify further learning opportunities. Schoolhouse Reengineering develops, installs and maintains the Multi-Purpose Electronic Classrooms, Learning Resource Centers and Interactive Multi-sensor Analysis Trainers throughout NETC.

**II. Force Structure Summary:**

This sub-activity group supports the Advancement-In-Rate (AIR) program, which is projected to process 300,000 E-4 through E-9 enlisted advancement exams in FY 2013, Multi-Purpose Electronic Classrooms, visual information and training aids, e-Learning courses, life cycle management of training systems, and Battle Force Tactical Training (BFTT). The BFTT family- of- systems consist of Battle Force Tactical Training System, the Battle Force Electronic Warfare Trainer and the Trainer, Stimulator-Simulator System, Shipboard Handling Trainer and the Damage Control Tactical and Management System. It also supports the Navy's rightsizing of afloat and ashore training capability. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

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**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Training Support	176,483	168,025	167,924	99.94	167,924	153,403
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>168,025</b>	<b>167,924</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-101	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>167,924</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,400	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,400	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>167,924</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,267
Functional Transfers	0	3,067
Program Changes	0	-19,855
<b>Current Estimate</b>	<b>167,924</b>	<b>153,403</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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**(\$ in Thousands)**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>168,025</b>
<b>1) Congressional Adjustments</b>		<b>-101</b>
a) Undistributed Adjustments		-101
i) Unobligated Balances	-101	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>5,400</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		5,400
i) Title IX Overseas Contingency Operations Funding, FY 2012	5,400	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-5,400</b>
<b>FY 2012 Current Estimate</b>		<b>167,924</b>
<b>Price Change</b>		<b>2,267</b>
<b>4) Transfers</b>		<b>3,067</b>
a) Transfers In		3,230
i) Transfer from BA 1 Enterprise Information Technology (BSIT) to BA 3 Training Support (3B4K) for the delivery of Sea Warrior Training and Education program via Global Content Delivery Service (GCDS). (Baseline \$13,875)	2,469	
ii) Transfer from Specialized Skill Training (3B1K) to Training Support (3B4K) in support of Electronic Classrooms and Learning Assessment Systems. (Baseline \$23,410)	392	
iii) Transfer from Specialized Skill Training (3B1K) to Training Support (3B4K) for proper execution of IT support at Trident Training Faculty Kings Bay, Naval Submarine School Groton and Training Support Center San Diego. (Baseline \$9,276; +3 civilian FTE)	369	
b) Transfers Out		-163
i) Transfer to Off-Duty and Voluntary Education (3C3L) from Training Support (3B4K) to properly reflect execution of civilian personnel in support of the Voluntary Education Program. (Baseline \$57,374; -2 civilian FTE)	-163	
<b>5) Program Increases</b>		<b>2,922</b>
a) Program Growth in FY 2013		2,922
i) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0; +1 civilian FTE)	1,460	
ii) Increase for modernization of simulation systems and virtual maintenance trainers. (Baseline \$167,924)	1,235	
iii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$58,860)	227	
<b>6) Program Decreases</b>		<b>-22,777</b>
a) Program Decreases in FY 2013		-22,777
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC	-213	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
capabilities. (Baseline \$1,107)		
ii) Reduction to printing services due to increased digital file retention and increased access of web-based educational data. (Baseline \$944)	-446	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$843)	-843	
iv) Efficiency - Decrease due to consolidation of Naval Personnel Command and Naval Education Training Command. (Baseline \$22,367; -2 civilian FTE)	-900	
v) Decrease for phased reduction of centralized Visual Information Services, Audio Visual Services, Digital Training Ads and number of videos produced. (Baseline \$3,885)	-1,119	
vi) Decrease in sustainment funding for the Sea Warrior Training and Education program due to reduced software maintenance costs associated with the modernization of the Learning Management System (LMS). (Baseline \$13,875)	-1,485	
vii) IT Reduction - The Department of Navy implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$3,827)	-3,827	
viii) Decrease due to reduction in Multi-Purpose Classroom installations and tech refresh. (Baseline \$22,967)	-13,944	
<b>FY 2013 Budget Request</b>		<b>153,403</b>

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

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<b><u>Advancement-In-Rate Program</u></b>			
Advancement Candidates Processed	298,213	300,000	300,000
Advancement Exams Shipped	373,329	375,000	375,000
Advancement Exams Developed	560	560	560
Advancement Bibliographies (BIBS) Developed	1,680	1,680	1,680
<b><u>Visual Information Services/Training Aids</u></b>			
Visual Information Illustrations Produced	23,732	10,000	3,500
Digital Images Produced	7,180	3,000	1,200
Audio-Visual Services	22,539	12,800	3,500
Training Aids/Devices Produced	216	186	40
Animations	69	25	15
Videos Produced	6	4	2
<b><u>Revolution-in-Training/Multi-Purpose Electronic Classrooms</u></b>			
New Installations	8	8	0
Existing Classrooms Maintained	1,020	1,028	1,036
<b><u>Battle Force Tactical Training (BFTT)</u></b>			
Training Systems	372	416	377
Surface Warfare Officers Network (SWONET)	1	1	1
<b><u>Submarine/Life Cycle Management Training Systems</u></b>			
Overhaul of Technical Training Equipment (TTE)	225	225	219
TTE Reconfigurations	7	7	7
<b><u>Training Support</u></b>			
Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems Assessed	8	7	7
<b><u>Sea Warrior Systems</u></b>			
Navy Training Management and Planning System (NTMPS)	24	24	24
Integrated Learning Environment (ILE)	23	22	20
Navy Knowledge Online (NKO)	14	17	24

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>125</u>	<u>121</u>	<u>121</u>	<u>0</u>
Officer	86	82	82	0
Enlisted	39	39	39	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>127</u>	<u>123</u>	<u>121</u>	<u>-2</u>
Officer	87	84	82	-2
Enlisted	40	39	39	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>3</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	3	6	6	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>561</u>	<u>588</u>	<u>588</u>	<u>0</u>
Direct Hire, U.S.	561	588	588	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	561	588	588	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	452	385	308	-77

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	56,966	0	0	1,708	58,674	0	229	371	59,274
0103 Wage Board	195	0	0	-9	186	0	0	-56	130
0107 Voluntary Separation Incentive Pay	222	0	0	-222	0	0	0	0	0
0121 Permanent Change of Station (PCS)	75	0	0	-75	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	1,927	0	35	-855	1,107	0	19	-213	913
<b>05 Stock Fund Equipment</b>									
0507 GSA Managed Equipment	0	0	0	23	23	0	0	0	23
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	6,226	0	-122	27	6,131	0	151	2,484	8,766
0611 Naval Surface Warfare Center	8,857	0	-322	1,898	10,433	0	289	-526	10,196
0612 Naval Undersea Warfare Center	3,518	0	-103	367	3,782	0	49	-198	3,633
0614 Space and Naval Warfare Center	815	0	16	181	1,012	0	16	-105	923
0633 DLA Document Services	953	0	57	-66	944	0	59	-446	557
0635 Navy Base Support (NAVFEC:Other Services)	55	0	1	0	56	0	1	-1	56
0647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	2,469	2,469
0671 DISA Telecommunications/Enterprise Acq Ser)	209	0	26	-135	100	0	2	0	102
<b>07 Transportation</b>									
0771 Commercial Transportation	105	0	2	-9	98	0	2	-1	99
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	482	0	9	-2	489	0	8	-1	496
0915 Rents (Non-GSA)	8	0	0	-2	6	0	0	0	6
0920 Supplies and Materials (Non-Fund)	3,191	0	57	1,065	4,313	0	74	138	4,525
0922 Equipment Maintenance - Contract	36,509	0	657	-5,999	31,167	0	530	2,864	34,561
0925 Equipment Purchases (Non-Fund)	12,121	0	218	-3,750	8,589	0	146	-7,071	1,664
0932 Management and Professional Spt Svc	500	0	9	0	509	0	9	0	518
0934 Engineering and Technical Services	1,880	0	33	-550	1,363	0	23	-514	872
0987 Other Intra-government Purchases	1,499	0	26	2,289	3,814	0	63	229	4,106
0989 Other Services	12,601	0	226	-1,618	11,209	0	190	-7,318	4,081
0990 IT Contracts Support Services	27,569	0	496	-4,146	23,919	0	407	-8,893	15,433
<b>TOTAL 3B4K Training Support</b>	<b>176,483</b>	<b>0</b>	<b>1,321</b>	<b>-9,880</b>	<b>167,924</b>	<b>0</b>	<b>2,267</b>	<b>-16,788</b>	<b>153,403</b>

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Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Recruiting and Advertising

**I. Description of Operations Financed:**

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate, and officer status in the Active and Reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall Advertising Program is a media campaign targeted at diversity segments with the objective of increasing the number of quality diversity accessions.

Funds for this activity group also finance the operations of the Navy's Flight Demonstration Squadron (NFDS), also known as the Blue Angels and the Navy Parachute Team (NPT), also known as the Leap Frogs. The NFDS train for and conduct aerial flight demonstrations across the United States as a recruiting tool to increase public awareness of the US Navy. Operating costs financed include fuel, aviation depot level repairable parts, and consumable supplies used to generate flight hours for pilot training, aerial demonstrations, and media flights. Funds also cover costs for travel, purchased services, civilian labor, and other necessary expenses to support the mission.

**II. Force Structure Summary:**

The recruiting program supports the operation of 1,639 recruiting facilities (1,398 recruiting stations) with 5,300 authorized production recruiters and approximately 2,163 support personnel located in all 50 states and in Guam, Puerto Rico, Japan, Italy and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, print advertising in magazines, direct response programs, recruiting booklets/pamphlets and web-based recruiting including Internet banner advertising, websites and social media.

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**III. Financial Summary (\$ in Thousands):**

A. <b>Sub-Activity Group Total</b>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Recruiting and Advertising	256,063	254,860	255,805	100.37	255,805 /1 /2	241,329

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>254,860</b>	<b>255,805</b>
Congressional Adjustments (Distributed)	983	0
Congressional Adjustments (Undistributed)	-38	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>255,805</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>255,805</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	6,352
Functional Transfers	0	0
Program Changes	0	-20,828
<b>Current Estimate</b>	<b>255,805</b>	<b>241,329</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,866K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2012 President's Budget Request</b>		<b>254,860</b>
<b>1) Congressional Adjustments</b>		<b>945</b>
a) Distributed Adjustments		983
i) Naval Sea Cadet Corps	983	
b) Undistributed Adjustments		-38
i) Unobligated Balances	-38	
<b>FY 2012 Current Estimate</b>		<b>255,805</b>
<b>Price Change</b>		<b>6,352</b>
<b>2) Program Increases</b>		<b>958</b>
a) Program Growth in FY 2013		958
i) Increase to support Personalized Recruiting for Immediate Delayed Enlistment System (PRIDE) modernization application sustainment and maintenance. (Baseline \$3,561)	771	
ii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$48,558)	187	
<b>3) Program Decreases</b>		<b>-21,786</b>
a) One-Time FY 2012 Costs		-1,000
i) One time decrease for congressional increase for Navy Sea Cadets. (Baseline \$983)	-1,000	
b) Program Decreases in FY 2013		-20,786
i) Decrease for Voluntary Separation Pay at Navy Recruiting Command. (Baseline \$25)	-25	
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$26)	-26	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$314)	-314	
iv) Efficiency - The Department of Navy (DON) accelerates the process of reducing overall funding for service support contracts in order to more fully incorporate the department-wide efficiency and savings campaign. (Baseline \$127,738)	-360	
v) Efficiency - As part of The Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$48,558; - 9 civilian FTE)	-623	
vi) IT Reduction - The Department of Navy implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$843)	-843	
vii) Decrease in funding for aviation depot level repairables (AVDLR), fuel, aircraft maintenance, administration support, aviation consumables, supplies and materials, equipment maintenance and purchases in support of the Navy Flight Demonstration Squadron. (Baseline \$38,734)	-1,035	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
viii) Reduction to printing services due to increased digital file retention and increased access of web-based educational data. (Baseline \$3,333)	-1,317	
ix) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$62,032)	-1,708	
x) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$19,261)	-1,806	
xi) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$5,397)	-5,397	
xii) Decrease to Advertising Media targeting general enlisted and niche marketing to reflect economic conditions and recruiting environment. (Baseline \$62,032)	-7,332	

**FY 2013 Budget Request**

**241,329**

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

**ADVERTISING**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<u>Eligible Leads</u>			
Call Center – 1-800 US Navy	4,491	4,328	3,167
Collateral – Brochures, pamphlets and recruiter aid devices	11,806	11,378	8,326
Direct Mail	2,427	2,339	1,712
Emerging Media – new technology on internet and cell phones	2,111	2,034	1,489
Events – conventions/job fairs/Navy Weeks	4,918	4,740	3,469
Internet/Broadcast – Navy.com, e-mail blasts, job postings, CPLS, TV, radio, print	248,672	239,654	175,382
Media Event – Added value events from media buys (i.e. X-games)	265	255	187
Print – newspaper advertising	163	157	115
Total	274,853	264,885	193,847

**RECRUITING**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<u>Enlisted New Contracts</u>			
New Contract Capacity	35,332	33,614	36,875
<u>Enlisted Accessions</u>			
Active Duty			
Active NPS (MPN Program)	33,264	32,179	33,490
Reserve NPS (National Call to Service) (MPN Program)	0	0	0
NPS Full Time Support (FTS) Enlisted Total (RPN Program)	559	500	550
Active Prior Service (MPN Program)	<u>243</u>	<u>490</u>	<u>510</u>
Total Active	34,066	33,169	34,550
Selected Reserve (SELRES)			
SELRES NPS (New Accessions Training) (RPN Program)	3,121	2,700	2,631
SELRES Prior Service (RPN Program)	<u>4,684</u>	<u>5,055</u>	<u>5,000</u>
Total SELRES	7,805	7,755	7,631
Beginning of Fiscal Year Delayed Entry Program	58.5%	57.0%	50.0%

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**United States Sea Cadets Corps**

Enrollees	10,500	11,000	11,550
Units (In all 50 States)	383	400	408

<u>Unemployment Rate</u>	9.2%	9.5%	8.2%
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**NAVY FLIGHT DEMONSTRATION SQUADRON (the Blue Angles)**

Flight Hours	3,506	3,400	3,378
Shows	64	70	70
Funding (\$000)	\$38,243	\$38,734	\$40,248

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 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>5,675</u>	<u>5,386</u>	<u>5,386</u>	<u>0</u>
Officer	321	320	320	0
Enlisted	5,354	5,066	5,066	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	2	2	2	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>5,835</u>	<u>5,531</u>	<u>5,386</u>	<u>-145</u>
Officer	327	321	320	-1
Enlisted	5,508	5,210	5,066	-144
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	2	2	2	0
<b><u>Civilian FTEs (Total)</u></b>	<u>705</u>	<u>702</u>	<u>693</u>	<u>-9</u>
Direct Hire, U.S.	705	702	693	-9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	705	702	693	-9
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	594	541	460	-80

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

Department of the Navy  
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 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	48,109	0	0	449	48,558	0	174	-450	48,282
0107 Voluntary Separation Incentive Pay	50	0	0	-25	25	0	0	-25	0
<b>03 Travel</b>									
0308 Travel of Persons	14,955	0	269	4,037	19,261	0	327	-1,806	17,782
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	12,768	0	-829	312	12,251	0	2,395	-196	14,450
0412 Navy Managed Supplies and Materials	5,778	0	208	-807	5,179	0	-215	-341	4,623
0415 DLA Managed Supplies and Materials	404	0	6	494	904	0	15	-115	804
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	15,752	0	158	904	16,814	0	578	-1,274	16,118
0507 GSA Managed Equipment	0	0	0	24	24	0	0	36	60
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 DLA Document Services	3,455	0	204	-326	3,333	0	208	-1,317	2,224
<b>07 Transportation</b>									
0771 Commercial Transportation	954	0	18	105	1,077	0	18	16	1,111
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	1	0	0	-1	0	0	0	0	0
0914 Purchased Communications (Non-Fund)	8,220	0	148	2,942	11,310	0	192	-32	11,470
0915 Rents (Non-GSA)	496	0	9	-10	495	0	9	-1	503
0917 Postal Services (U.S.P.S.)	254	0	4	101	359	0	6	0	365
0920 Supplies and Materials (Non-Fund)	6,098	0	109	140	6,347	0	108	120	6,575
0921 Printing and Reproduction	69,377	0	1,797	-9,142	62,032	0	1,385	-15,000	48,417
0922 Equipment Maintenance - Contract	5,889	0	106	515	6,510	0	110	691	7,311
0925 Equipment Purchases (Non-Fund)	8,131	0	147	-2,422	5,856	0	99	144	6,099
0933 Studies, Analysis and Eval	6,872	0	124	-489	6,507	0	111	0	6,618
0937 Locally Purchased Fuel (Non-Fund)	1	0	0	-1	0	0	0	0	0
0955 Other Costs (Medical Care)	118	0	3	-93	28	0	0	0	28
0964 Subsistence and Support of Persons	6,660	0	120	2,715	9,495	0	161	0	9,656
0987 Other Intra-government Purchases	26,699	0	481	977	28,157	0	479	-698	27,938
0989 Other Services	11,048	0	199	-2,010	9,237	0	157	-273	9,121

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 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0990 IT Contracts Support Services	3,974	0	72	-2,000	2,046	0	35	-307	1,774
TOTAL 3C1L Recruiting and Advertising	256,063	0	3,353	-3,611	255,805	0	6,352	-20,828	241,329

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,866K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
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Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Off-Duty and Voluntary Education

**I. Description of Operations Financed:**

Off-Duty and Voluntary Education programs include Tuition Assistance (TA), Navy College Offices (NCO), Navy College Program for Afloat College Education (NCPACE), Navy College Center (NCC) and Defense Activity for Non-Traditional Education Support (DANTES). The largest of these programs is Tuition Assistance which provides funds for active duty members to pursue their educational goals during off duty hours. Personnel participating in this off-duty program receive up to 100 percent of tuition costs not to exceed \$4,000 per fiscal year. The Navy College Offices area network of professional Education Specialists, Education Technicians and Guidance Counselors located worldwide. Navy College Program for Afloat College Education provides access to voluntary education onboard ships at selected remote sites. The Navy College Center serves as the Navy College Programs central location for receiving and responding to toll free telephone, email, fax, USPS mail and website inquires dealing with off duty voluntary education programs and services. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks.

**II. Force Structure Summary:**

The Off-Duty and Voluntary Education programs support the academic requirements of over 322,000 active duty personnel through a network of 36 Navy College Offices located at major naval bases worldwide.

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

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 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Off-Duty and Voluntary Education

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Off-Duty and Voluntary Education	133,224	140,279	140,249	99.98	140,249	108,226
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>140,279</b>	<b>140,249</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-30	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>140,249</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>140,249</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	5,301
Functional Transfers	0	408
Program Changes	0	-37,732
<b>Current Estimate</b>	<b>140,249</b>	<b>108,226</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Off-Duty and Voluntary Education

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2012 President's Budget Request</b>		<b>140,279</b>
<b>1) Congressional Adjustments</b>		<b>-30</b>
a) Undistributed Adjustments		-30
i) Unobligated Balances	-30	
<b>FY 2012 Current Estimate</b>		<b>140,249</b>
<b>Price Change</b>		<b>5,301</b>
<b>2) Transfers</b>		<b>408</b>
a) Transfers In		408
i) Transfer from Specialized Skill Training (3B1K) to Off-Duty and Voluntary Education (3C3L) in support of the Navy College Program. (Baseline \$19,075; +3 civilian FTE)	245	
ii) Transfer from Training Support (3B4K) to Off-Duty and Voluntary Education (3C3L) to properly reflect execution of civilian personnel in support of the Voluntary Education Program. (Baseline \$19,075; +2 civilian FTE)	163	
<b>3) Program Increases</b>		<b>705</b>
a) Program Growth in FY 2013		705
i) Increase in the Defense Activity for Non-Traditional Education Support (DANTES) for: College Placement Exams, support of oversight and administration of testing programs and costs of contracts associated with Service Members Opportunity College (SOC), American Council on Education (ACE), Third Party Assessment Program and Graduate Equivalency Degree (GED). (Baseline \$27,699)	632	
ii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$19,075)	73	
<b>4) Program Decreases</b>		<b>-38,437</b>
a) Program Decreases in FY 2013		-38,437
i) Reduction to printing services due to increased digital file retention and increased access of web-based educational data. (Baseline \$71)	-31	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$672)	-61	
iii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$19,075)	-75	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the 2010 level. (Baseline 18,914; -18 civilian FTE)	-1,467	
v) Decrease in number of contract support services for the Navy College Offices. (Baseline \$140,249)	-3,323	
vi) Decrease in the Navy College Program Afloat for College Education (NCPACE) contract and administrative fees due to changes in Tuition Assistance (TA) caps and fees. (Baseline \$9,913)	-3,322	

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 Detail by Subactivity Group: Off-Duty and Voluntary Education

		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<u>Amount</u>	<u>Total</u>
vii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$5,301)		-5,301	
viii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$6,766)		-6,766	
ix) Decrease for Tuition Assistance due to annual ceiling and semester hour cap, contract efficiencies, elimination of degrees and certificates beyond the Master's level, discontinuation of all fee payments. (Baseline \$86,386)		-18,081	
<b>FY 2013 Budget Request</b>			<b>108,226</b>

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Off-Duty and Voluntary Education

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
1. <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	47,133	48,604	31,905
Total Courses	137,053	136,092	92,525
Total Funding	\$83,967	\$86,386	\$60,557
2. <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
Total Tests Provided	134,235	159,246	159,596
Reference Publications	110,000	110,000	110,000
Total Funding	\$23,010	\$27,699	\$28,545
3. <u>Program for Afloat Education</u>			
Instructor Courses	648	699	473
Instructor Enrollments	5,832	6,293	4,254
Technology Enrollments	6,223	6,715	4,539
Total Funding	\$9,195	\$9,913	\$6,706

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 Detail by Subactivity Group: Off-Duty and Voluntary Education

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>224</u>	<u>241</u>	<u>228</u>	<u>-13</u>
Direct Hire, U.S.	224	241	228	-13
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	224	241	228	-13
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	649	668	484	-183

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	17,771	0	0	1,143	18,914	0	68	-955	18,027
0103 Wage Board	107	0	0	54	161	0	0	-45	116
0107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	487	0	9	176	672	0	11	-61	622
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 DLA Document Services	69	0	4	-2	71	0	5	-31	45
0635 Navy Base Support (NAVFEC:Other Services)	1	0	0	-1	0	0	0	0	0
<b>07 Transportation</b>									
0771 Commercial Transportation	183	0	4	-43	144	0	2	0	146
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	16	0	0	69	85	0	1	1	87
0915 Rents (Non-GSA)	1	0	0	67	68	0	1	0	69
0917 Postal Services (U.S.P.S.)	8	0	0	98	106	0	2	0	108
0920 Supplies and Materials (Non-Fund)	808	0	14	551	1,373	0	23	38	1,434
0922 Equipment Maintenance - Contract	49	0	1	873	923	0	16	-62	877
0925 Equipment Purchases (Non-Fund)	166	0	3	139	308	0	5	42	355
0987 Other Intra-government Purchases	32	0	1	-33	0	0	0	0	0
0989 Other Services	112,758	0	5,022	-1,087	116,693	0	5,155	-36,251	85,597
0990 IT Contracts Support Services	718	0	13	0	731	0	12	0	743
<b>TOTAL 3C3L Off-Duty and Voluntary Education</b>	<b>133,224</b>	<b>0</b>	<b>5,071</b>	<b>1,954</b>	<b>140,249</b>	<b>0</b>	<b>5,301</b>	<b>-37,324</b>	<b>108,226</b>

Department of the Navy  
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Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Civilian Education and Training

**I. Description of Operations Financed:**

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy (DON) civilian employees through training, education and career management at various points in the employees' careers. The Naval Acquisition Intern Program (NAIP) consists of the Acquisition Intern Program (AIP), the Acquisition Workforce Tuition Assistance Program (AWTAP) and the Continuous Learning Program. AIP is a three-year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Financial Management Trainee Career Program (FMTCP) trains and develops college graduates and other high potential employees to become journeyman workers in the Navy's career financial management workforce through on-the-job training and educational opportunities.

**II. Force Structure Summary:**

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

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 Detail by Subactivity Group: Civilian Education and Training

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Civilian Education and Training	95,529	107,561	107,508	99.95	107,508	105,776
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>107,561</b>	<b>107,508</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-53	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>107,508</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>107,508</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	472
Functional Transfers	0	0
Program Changes	0	-2,204
<b>Current Estimate</b>	<b>107,508</b>	<b>105,776</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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 Detail by Subactivity Group: Civilian Education and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>107,561</b>
<b>1) Congressional Adjustments</b>		<b>-53</b>
a) Undistributed Adjustments		-53
i) Unobligated Balances	-53	
<b>FY 2012 Current Estimate</b>		<b>107,508</b>
<b>Price Change</b>		<b>472</b>
<b>2) Program Increases</b>		<b>438</b>
a) Program Growth in FY 2013		438
i) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$95,958)	369	
ii) Increase for Enhanced Defense Financial Management Training Course, tuition assistance and intern training. (Baseline \$107,508)	69	
<b>3) Program Decreases</b>		<b>-2,642</b>
a) Program Decreases in FY 2013		-2,642
i) Reduction to printing services due to increased digital file retention and increased access of web-based educational data. (Baseline \$8)	-3	
ii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full time positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$95,958; -10 civilian FTE)	-765	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$5,582)	-1,874	
<b>FY 2013 Budget Request</b>		<b>105,776</b>

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 Detail by Subactivity Group: Civilian Education and Training

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

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<b><u>Acquisition Intern Program (AIP)</u></b>			
Interns Work years	878	1,020	1,012
Interns Hired	169	400	400
Interns Graduated	370	380	278
Completion Rate	86%	86%	86%
<b><u>Financial Management Trainee Career Program (FMTCP)</u></b>			
Intern Work years	179	265	263
Interns Hired	51	95	95
Interns Graduated	98	68	56
Completion Rate	97%	87%	98%

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 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Civilian Education and Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>1,057</u>	<u>1,285</u>	<u>1,275</u>	<u>-10</u>
Direct Hire, U.S.	1,057	1,285	1,275	-10
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,057	1,285	1,275	-10
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	51	33	33	0

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Civilian Education and Training

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	78,479	0	0	17,479	95,958	0	345	-397	95,906
<b>03 Travel</b>									
0308 Travel of Persons	7,885	0	142	-2,445	5,582	0	95	-1,874	3,803
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 DLA Document Services	4	0	1	3	8	0	1	-3	6
<b>07 Transportation</b>									
0771 Commercial Transportation	2	0	0	1	3	0	0	0	3
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	10	0	0	-3	7	0	0	0	7
0915 Rents (Non-GSA)	0	0	0	4	4	0	0	0	4
0920 Supplies and Materials (Non-Fund)	40	0	1	49	90	0	1	1	92
0922 Equipment Maintenance - Contract	1,537	0	27	-1,551	13	0	0	0	13
0923 Facility Maintenance - Contract	0	0	0	8	8	0	0	0	8
0925 Equipment Purchases (Non-Fund)	16	0	0	-6	10	0	0	0	10
0987 Other Intra-government Purchases	128	0	2	-124	6	0	0	0	6
0989 Other Services	7,428	0	120	-1,729	5,819	0	30	69	5,918
<b>TOTAL 3C4L Civilian Education and Training</b>	<b>95,529</b>	<b>0</b>	<b>293</b>	<b>11,686</b>	<b>107,508</b>	<b>0</b>	<b>472</b>	<b>-2,204</b>	<b>105,776</b>

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

**I. Description of Operations Financed:**

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. NJROTC is a highly visible program in the local community receiving high level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. NJROTC is intended to instill in students in American High Schools the value of citizenship, service to the United States, personal responsibility and a sense of accomplishment.

**II. Force Structure Summary:**

NJROTC is a highly visible program in the local community receiving high-level political interest. In FY 2013, there will be 590 NJROTC units with an average enrollment of approximately 128 cadets per school; about fifty percent of the cadets are minorities. The reduction in units for FY 2013 is part of a phased reduction of 111 NJROTC units to a fiscally responsible number of 522 by FY 2016.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Junior ROTC	52,412	52,689	52,544	99.72	52,544	51,817
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>52,689</b>	<b>52,544</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-145	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>52,544</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>52,544</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,162
Functional Transfers	0	0
Program Changes	0	-2,889
<b>Current Estimate</b>	<b>52,544</b>	<b>51,817</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>52,689</b>
<b>1) Congressional Adjustments</b>		<b>-145</b>
a) Undistributed Adjustments		-145
i) Unobligated Balances	-145	
<b>FY 2012 Current Estimate</b>		<b>52,544</b>
<b>Price Change</b>		<b>2,162</b>
<b>2) Program Increases</b>		<b>7</b>
a) Program Growth in FY 2013		7
i) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$1,863)	7	
<b>3) Program Decreases</b>		<b>-2,896</b>
a) Program Decreases in FY 2013		-2,896
i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$1,863)	-4	
ii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$36)	-36	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$495)	-60	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full time positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$1,863; -1 civilian FTE)	-85	
v) Reduction to printing services due to increased digital file retention and increased access of web-based educational data. (Baseline \$253)	-125	
vi) Decrease due to reduction in NJROTC unit training, orientation events, instructor salary and support costs. (Baseline \$52,544)	-2,586	
<b>FY 2013 Budget Request</b>		<b>51,817</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

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

	<u>FY 2011</u>	<u>FY2012</u>	<u>FY 2013</u>
<u>Junior ROTC</u>			
Number units	633	613	590
Number instructors	1,310	1,280	1,234
Number students	83,692	78,010	75,710
Instructor cost (\$000)	\$42,278	\$44,268	\$44,635
Other cost (\$000)	<u>\$10,134</u>	<u>\$8,276</u>	<u>\$7,182</u>
Total (\$000)	<u>\$52,412</u>	<u>\$52,544</u>	<u>\$51,817</u>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>20</u>	<u>22</u>	<u>21</u>	<u>-1</u>
Direct Hire, U.S.	20	22	21	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	20	22	21	-1
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	250	258	256	-2

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	1,777	0	0	86	1,863	0	6	-82	1,787
<b>03 Travel</b>									
0308 Travel of Persons	475	0	9	11	495	0	8	-60	443
<b>04 WCF Supplies</b>									
0416 GSA Managed Supplies and Materials	531	0	10	-304	237	0	4	0	241
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 DLA Document Services	206	0	12	35	253	0	16	-125	144
<b>07 Transportation</b>									
0771 Commercial Transportation	24	0	0	1	25	0	0	0	25
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	0	0	0	2	2	0	0	0	2
0914 Purchased Communications (Non-Fund)	7	0	0	0	7	0	0	0	7
0915 Rents (Non-GSA)	59	0	1	0	60	0	1	0	61
0917 Postal Services (U.S.P.S.)	3	0	0	0	3	0	0	0	3
0920 Supplies and Materials (Non-Fund)	2,478	0	45	-764	1,759	0	30	0	1,789
0925 Equipment Purchases (Non-Fund)	469	0	8	-274	203	0	4	-1	206
0987 Other Intra-government Purchases	2,662	0	48	-810	1,900	0	32	-952	980
0989 Other Services	43,721	0	1,970	46	45,737	0	2,061	-1,669	46,129
TOTAL 3C5L Junior ROTC	52,412	0	2,103	-1,971	52,544	0	2,162	-2,889	51,817

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

**I. Description of Operations Financed:**

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

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

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

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

**II. Force Structure Summary:**

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

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

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Administration	866,309	754,483	753,563	99.88	753,273	797,177
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>754,483</b>	<b>753,273</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-920	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>753,563</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,348	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,348	0
Fact-of-Life Changes (CY to CY)	-290	0
<b>Subtotal Baseline Funding</b>	<b>753,273</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	37,522
Functional Transfers	0	-689
Program Changes	0	7,071
<b>Current Estimate</b>	<b>753,273</b>	<b>797,177</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>754,483</b>
<b>1) Congressional Adjustments</b>		<b>-920</b>
a) Undistributed Adjustments		-920
i) Unobligated Balances	-920	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>2,348</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		2,348
i) Title IX Overseas Contingency Operations Funding, FY 2012	2,348	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,348</b>
<b>4) Fact-of-Life Changes</b>		<b>-290</b>
a) Functional Transfers		198
i) Transfers In		198
- Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 4, Administration (4A1M) in support of Naval Enterprise Open Architecture program requirements. (Baseline \$0; 1 Civilian FTE)	198	
b) Technical Adjustments		-488
i) Decreases		-488
- Transfer to Planning Engineering and Design (4B2N) from Administration (4A1M) for proper execution of Contract Support Funding. (Baseline \$488)	-488	
<b>FY 2012 Current Estimate</b>		<b>753,273</b>
<b>Price Change</b>		<b>37,522</b>
<b>5) Transfers</b>		<b>-689</b>
a) Transfers In		311
i) Transfer from BA 01, Base Operating Support (BSS1) to BA 04, Administration (4A1M) to fully align the Naval Sea Systems Command (NAVSEA) Mailroom functions and responsibilities from CNIC to NAVSEA. (Baseline \$0; +3 FTE)	206	
ii) Transfer from BA 01, Base Operating Support (BSS1) to BA 04, Administration (4A1M) to standardize the non-labor tail (travel, training, and office services) associated with nineteen billets that CNIC previously transferred to Field Support Activity (FSA). (Baseline \$0)	105	
b) Transfers Out		-1,000
i) Transfer to Operation and Maintenance, Navy Reserve BA 4 Administration (4A1M) from Operation and Maintenance, Navy BA 4 Administration (4A1M) in support of actual Defense Finance and Accounting Service (DFAS) billing with associated lines of accounting. (Baseline \$1,000)	-1,000	
<b>6) Program Increases</b>		<b>50,646</b>
a) Program Growth in FY 2013		50,646

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

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Increased funding and civilian personnel for accelerated Audit Readiness efforts including workforce training and certification, process and systems review and remediation, and internal and external audit costs. (Baseline 61,636; +4 FTE)	25,154	
ii) Increased funding for centralized Navy bills such as DFAS and NARA. (Baseline \$216,842)	15,353	
iii) Increased funding to Navy Energy Coordination Office in support of the Department of the Navy's energy efficiency, conservation, and alternative energy investment efforts. (Baseline \$753,273)	2,865	
iv) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0; +13 FTE)	1,540	
v) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$283,032)	1,090	
vi) Increase reflects realignments from contractor support to cover the cost of insourced civilian across the Navy Secretariat and staff offices, as part of the effort to reduce contractor service costs. (Baseline \$283,032; +7 FTE)	992	
vii) Increased funding for adjustments to civilian personnel benefits to properly reflect actual execution. (Baseline \$283,032)	978	
viii) Increase for Defense Acquisition Workforce Development Fund (DAWDF) interns and journeymen converting to permanent positions. (Baseline \$283,032; +8 FTE)	960	
ix) Increase to establish the new DON Executive for Services which will ensure uniform taxonomy and management of services spending to better define requirements, increase competition, evaluate performance on service contracts, decide on appropriate contract types, and increase small business participation, as it works towards reducing services support spending. (Baseline \$283,032, +6 FTE)	905	
x) Increase for Clinger Cohen Act Confirmation/Certification and development, review, maintenance and implementation of IT policy instructions, guides and training. (Baseline \$753,273)	809	

**7) Program Decreases**

a) Program Decreases in FY 2013		<b>-43,575</b>
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$55)	-55	-43,575
ii) Decrease due to a decline in the number of A-76 studies completed. (Baseline \$231)	-235	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$1,004)	-308	
iv) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$419)	-419	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$11,036)	-757	

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

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
vi) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$1,024)	-1,024	
vii) Efficiency - As part of the Department of Defense reform agenda, transfer of Combatant Command Support Agent funding from the Department of Navy to the Chairman of the Joint Chiefs of Staff and the Department of Air Force. (Baseline \$1,750)	-1,750	
viii) Efficiency - Decreased funding for Naval Audit Service reflects efficiencies achieved by reducing audit teams, career ladder positions, eliminating their recruitment bonuses, and streamlining audit directorates. (Baseline \$283,032; -22 FTE)	-3,080	
ix) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$4,054)	-4,054	
x) Decrease in funding associated with a new travel service contract for the commercial travel office. (Baseline \$753,273)	-4,077	
xi) Efficiency - Decrease due to efficiency initiatives such as the review, consolidation and streamlining of functions, resulting in the reduction of overhead costs and elimination of contractor support through more effective and efficient utilization of personnel to include insourcing, services, and administrative support. (Baseline \$753,273)	-12,213	
xii) Decrease in funding due to the completion of initiatives supporting Navy ERP financial extension efforts. (Baseline \$753,273)	-15,603	

**FY 2013 Budget Request**

**797,177**

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

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

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<b><u>SECNAV STAFF</u></b>			
Civilian Personnel Funding	78,557	78,557	78,557
General Support Funding	83,762	83,762	83,762
Total Funding	162,319	162,319	162,319
Civilian Personnel E/S	429	429	429
Military Personnel E/S	356	356	356
<b><u>CNO STAFF</u></b>			
Civilian Personnel Funding	49,532	53,122	52,584
General Support Funding	82,092	80,903	82,131
Total Funding	131,624	134,052	134,715
Civilian Personnel E/S	354	369	369
Military Personnel E/S	670	614	614

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<u>NAVAL AUDIT SERVICES</u>	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
	<u>(\$000)</u>	<u>WORK YEARS</u>	<u>WORK UNITS</u>	<u>(\$000)</u>	<u>WORK YEARS</u>	<u>WORK UNITS</u>	<u>(\$000)</u>	<u>WORK YEARS</u>	<u>WORK UNITS</u>
<u>INSTALLATIONS &amp; ENVIRONMENT</u>	9,907	79	74	9,555	76	71	9,159	72	67
Command Support	2,474	20	19	2,389	19	18	2,290	18	17
Installations and Environment	7,433	59	55	7,166	57	53	6,869	54	50
<u>RESEARCH, DEVELOPMENT &amp; ACQUISITION</u>	9,907	79	74	9,555	76	71	9,159	72	67
Intelligence	2,474	20	19	2,389	19	18	2,290	18	17
Research, Development and Acquisition	7,433	59	55	7,166	57	53	6,869	54	50
<u>MANPOWER AND RESERVE AFFAIRS</u>	9,907	79	74	9,555	76	71	9,159	72	67
Manpower and Personnel	2,474	20	19	2,389	19	18	2,290	18	17
Forces Management	7,433	59	55	7,166	57	53	6,869	54	50
<u>FINANCIAL MANAGEMENT AND COMPTROLLER</u>	9,907	79	74	9,557	77	72	9,162	74	69
<u>INTERNAL CONTROLS, CONTRACTING, AND INVESTIGATIVE SUPPORT</u>	9,906	78	73	9,555	76	71	9,159	72	67
<b>TOTAL</b>	<b>49,534</b>	<b>394</b>	<b>369</b>	<b>47,777</b>	<b>381</b>	<b>356</b>	<b>45,798</b>	<b>362</b>	<b>337</b>

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

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

RESEARCH, DEVELOPMENT & ACQUISITION AUDITS: Ensure that processes and procedures used to develop, manage, and support acquisition programs are functioning as

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intended. These audits identify weak controls, waste, and mismanagement; and recommend improvements to assure the better use of scarce resources.

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

FINANCIAL MANAGEMENT & COMPTROLLER AUDITS: Focus on reducing risks associated with financial management, record keeping, financial reporting, and budgeting. These audits identify opportunities to improve financial feeder systems, financial controls, financial management & reporting, and support for budget estimates. In addition, information technology audits included in this audit category focus on safeguarding privacy, information assurance, critical infrastructure relating to financial management, and overall management of the DON information technology resource base. Audits also assist DON FM Community to achieve "audit readiness" in meeting financial statement requirements set in the CFO Act of 1990.

INTERNAL CONTROLS, CONTRACTING, AND INVESTIGATIVE SUPPORT: Support DON initiatives in achieving compliance with applicable Public Laws and Executive Orders aimed at achieving the highest standards of acquisition management, integrity, internal control, and accountability in the Federal Government. Provide the corporate-level leadership required to implement the President's Management Agenda, OSD and DON goals and objectives, and the Manager's Internal Control Program to provide audit assistance to the Naval Criminal Investigative Service.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,237</u>	<u>1,167</u>	<u>1,167</u>	<u>0</u>
Officer	922	863	863	0
Enlisted	315	304	304	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>29</u>	<u>24</u>	<u>24</u>	<u>0</u>
Officer	19	16	16	0
Enlisted	10	8	8	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,246</u>	<u>1,203</u>	<u>1,167</u>	<u>-36</u>
Officer	932	893	863	-30
Enlisted	314	310	304	-6
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>3</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	3	2	2	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>29</u>	<u>27</u>	<u>24</u>	<u>0</u>
Officer	19	18	16	-2
Enlisted	10	9	8	-1
<b><u>Civilian FTEs (Total)</u></b>	<u>2,105</u>	<u>2,016</u>	<u>2,035</u>	<u>19</u>
Direct Hire, U.S.	2,105	2,016	2,035	19
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,105	2,016	2,035	19
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	807	364	324	-40

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	297,076	0	0	-14,170	282,906	0	1,019	4,498	288,423
0103 Wage Board	129	0	0	-3	126	0	0	0	126
0107 Voluntary Separation Incentive Pay	537	0	0	-537	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	12,250	0	218	-1,432	11,036	0	188	-757	10,467
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	213	0	1	-199	15	0	0	0	15
0416 GSA Managed Supplies and Materials	235	0	4	21	260	0	4	-9	255
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	1,066	0	-22	-303	741	0	19	-121	639
0611 Naval Surface Warfare Center	793	0	-29	-110	654	0	18	20	692
0614 Space and Naval Warfare Center	14,281	0	283	-2,698	11,866	0	187	529	12,582
0631 Navy Base Support (NFESC)	148	0	-1	99	246	0	3	-92	157
0633 DLA Document Services	78	0	4	-14	68	0	4	-17	55
0635 Navy Base Support (NAVFEC:Other Services)	749	0	13	-333	429	0	7	-237	199
0671 DISA Telecommunications/Enterprise Acq Ser)	4,531	0	82	205	4,818	0	82	412	5,312
0673 Defense Finance and Accounting Svc	228,309	0	-40,388	3,748	191,669	0	31,760	7,102	230,531
<b>07 Transportation</b>									
0771 Commercial Transportation	82	0	2	-36	48	0	1	-1	48
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	1,059	0	19	-194	884	0	16	-76	824
0915 Rents (Non-GSA)	1	0	0	7	8	0	0	0	8
0917 Postal Services (U.S.P.S.)	145	0	3	1	149	0	3	-3	149
0920 Supplies and Materials (Non-Fund)	5,299	0	97	152	5,548	0	96	-13	5,631
0921 Printing and Reproduction	564	0	10	430	1,004	0	18	-308	714
0922 Equipment Maintenance - Contract	8,048	0	147	-2,495	5,700	0	98	614	6,412
0923 Facility Maintenance - Contract	1,422	0	26	257	1,705	0	29	-165	1,569
0925 Equipment Purchases (Non-Fund)	12,396	0	224	-11,129	1,491	0	26	-90	1,427
0932 Management and Professional Spt Svc	556	0	11	-105	462	0	8	-236	234
0933 Studies, Analysis and Eval	22	0	0	-22	0	0	0	0	0
0934 Engineering and Technical Services	0	0	0	55	55	0	1	-1	55
0987 Other Intra-government Purchases	83,936	0	1,445	90,352	175,733	0	2,987	2,547	181,267

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0989 Other Services	130,549	0	2,322	-77,219	55,652	0	948	-7,214	49,386
0991 Foreign Currency Variance	61,835	-61,835	0	-61,835	0	0	0	0	0
TOTAL 4A1M Administration	866,309	-61,835	-35,529	-15,672	753,273	0	37,522	6,382	797,177

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Activity Group: Servicewide Support  
Detail by Subactivity Group: External Relations

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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 Activity Group: Servicewide Support  
 Detail by Subactivity Group: External Relations

**III. Financial Summary (\$ in Thousands):**

<b>A. <u>Sub-Activity Group Total</u></b>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. External Relations	9,571	14,275	14,264	99.92	14,264	12,872

/1

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2012/2012</u></b>	<b><u>Change</u></b> <b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>14,275</b>	<b>14,264</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-11	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>14,264</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>14,264</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	180
Functional Transfers	0	0
Program Changes	0	-1,572
<b>Current Estimate</b>	<b>14,264</b>	<b>12,872</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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 Detail by Subactivity Group: External Relations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>14,275</b>
<b>1) Congressional Adjustments</b>		<b>-11</b>
a) Undistributed Adjustments		-11
i) Unobligated Balances	-11	
<b>FY 2012 Current Estimate</b>		<b>14,264</b>
<b>Price Change</b>		<b>180</b>
<b>2) Program Increases</b>		<b>386</b>
a) Program Growth in FY 2013		386
i) Increase in civilian personnel to support the Navy Weeks program to ensure continuity of service in the event planning and customer liaison area. (Baseline \$4,581; +3 FTE)	266	
ii) Increase in travel to support the Navy Weeks program to enhance the Navy's public image across the United States. (Baseline \$1,192)	103	
iii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$4,581)	17	
<b>3) Program Decreases</b>		<b>-1,958</b>
a) Program Decreases in FY 2013		-1,958
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$1,192)	-14	
ii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$4,581)	-20	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$79)	-34	
iv) Efficiency - The Department of Navy (DON) implements reduction of administrative support, contracts, and services. (Baseline \$441)	-441	
v) Decrease to Navy Weeks equipment purchase based on life cycle refresh schedule for digital imaging equipment. (Baseline \$14,264)	-514	
vi) Decreased funding for civilian personnel and support due to efficiencies realized from the consolidation of public affairs functions. (Baseline \$4,581; -6 FTE)	-935	
<b>FY 2013 Budget Request</b>		<b>12,872</b>

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 Detail by Subactivity Group: External Relations

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

<b><u>Public Affairs Units</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Requests for Information	178,264	207,200	202,232
Navy Releases	50,205	56,867	55,405
Home Town News Releases	325,328	326,557	314,989
Community Relation Events/Embarkations	7,652	10,176	10,159
Magazines Published and Distributed	559	1,311	1,369

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>216</u>	<u>216</u>	<u>216</u>	<u>0</u>
Officer	54	54	54	0
Enlisted	162	162	162	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>216</u>	<u>216</u>	<u>216</u>	<u>0</u>
Officer	54	54	54	0
Enlisted	162	162	162	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>35</u>	<u>47</u>	<u>44</u>	<u>-3</u>
Direct Hire, U.S.	35	47	44	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	35	47	44	-3
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	2	24	20	-4

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

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 Detail by Subactivity Group: External Relations

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	3,421	0	0	1,160	4,581	0	16	-246	4,351
<b>03 Travel</b>									
0308 Travel of Persons	1,212	0	22	-42	1,192	0	19	89	1,300
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	10	0	0	-10	0	0	0	0	0
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0631 Navy Base Support (NFESC)	6	0	0	5	11	0	0	0	11
0635 Navy Base Support (NAVFEC:Other Services)	58	0	1	-13	46	0	1	-1	46
0671 DISA Telecommunications/Enterprise Acq Ser)	24	0	0	-7	17	0	0	2	19
<b>09 Other Purchases</b>									
0912 Rent Payments to GSA (SLUC)	0	0	0	0	0	0	0	36	36
0914 Purchased Communications (Non-Fund)	87	0	2	-40	49	0	1	97	147
0915 Rents (Non-GSA)	3	0	0	0	3	0	0	33	36
0917 Postal Services (U.S.P.S.)	10	0	1	19	30	0	1	-1	30
0920 Supplies and Materials (Non-Fund)	434	0	9	91	534	0	9	15	558
0921 Printing and Reproduction	7	0	0	72	79	0	1	-34	46
0922 Equipment Maintenance - Contract	150	0	3	530	683	0	12	-581	114
0925 Equipment Purchases (Non-Fund)	613	0	11	1,395	2,019	0	34	-349	1,704
0926 Other Overseas Purchases	9	0	0	74	83	0	1	-10	74
0987 Other Intra-government Purchases	3,407	0	60	-1,856	1,611	0	28	-569	1,070
0989 Other Services	120	0	1	3,205	3,326	0	57	-53	3,330
TOTAL 4A2M External Relations	9,571	0	110	4,583	14,264	0	180	-1,572	12,872

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Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

**I. Description of Operations Financed:**

This activity group supports Department of the Navy (DON) civilian personnel and equal employment opportunity (EEO) policy and programs, regionalized operational human resources servicing for DON civilians, and DON Human Resources (HR) Information Technology (IT) systems. Funds provided are for the Office of Civilian Human Resources (OCHR), Defense Civilian Personnel Data System-Navy (DCPDS-Navy), and Human Resources Service Center (HRSCs). The OCHR strategic goal is to integrate and strengthen civilian HR policy development, program management, and operations across the entire DON HR community.

This sub-activity group also contains the Unemployment Compensation Fund, which provides resources to reimburse states for unemployment compensation paid to eligible former civilian employees of the DON.

**II. Force Structure Summary:**

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

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 Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Civilian Manpower & Personnel Mgt	121,251	112,616	112,616	100.00	112,616	120,181
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>112,616</b>	<b>112,616</b>
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
<b>Subtotal Appropriation Amount</b>	<b>112,616</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>112,616</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	818
Functional Transfers	0	-750
Program Changes	0	7,497
<b>Current Estimate</b>	<b>112,616</b>	<b>120,181</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>112,616</b>
<b>FY 2012 Current Estimate</b>		<b>112,616</b>
<b>Price Change</b>		<b>818</b>
<b>1) Transfers</b>		<b>-750</b>
a) Transfers Out		-750
i) As part of the Department of Defense reform agenda, transfer of Combatant Command Support Agent funding from the Department of Navy to the Chairman of the Joint Chiefs of Staff and the Department of Air Force. (Baseline \$750)	-750	
<b>2) Program Increases</b>		<b>10,341</b>
a) Program Growth in FY 2013		10,341
i) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0; +4 Civilian FTE)	4,701	
ii) Increase in funding for the implementation of Electronic Official Personnel Files (eOPF) for successful transition from paper-based to electronic human resources records administration. (Baseline \$112,616)	3,487	
iii) Increase in funding to back scan 25% of civilian Official Personnel Files (OPFs) that are not retirement eligible or within 3 years of retirement eligibility. (Baseline \$0)	1,159	
iv) Increase to support the Developing Leaders Program for training of personnel to replace retiring SES members and to manage the career lifecycle of SES leaders. (Baseline \$112,616)	670	
v) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$84,158)	324	
<b>3) Program Decreases</b>		<b>-2,844</b>
a) Program Decreases in FY 2013		-2,844
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$2)	-2	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$78)	-4	
iii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$19)	-19	
iv) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$1,482)	-77	
v) Efficiency - As part of the Department of Defense reform agenda, reduces civilian workforce commensurate with	-1,118	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount      Total**

    programmatic force structure and acquisition changes. (Baseline \$84,158; -13 Civilian FTE)

    vi) Efficiency - The Department of Navy (DON) implements reduction of administrative support, contracts, and services.  
         (Baseline \$1,624)

-1,624

**FY 2013 Budget Request**

**120,181**

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

**Civilian Personnel Management (Personnel Served):**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
US Direct Hire	184,057	184,057	184,057
Foreign National Hire	2,623	2,623	2,623

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>1,014</u>	<u>981</u>	<u>972</u>	<u>-9</u>
Direct Hire, U.S.	1,012	981	972	-9
Direct Hire, Foreign National	2	0	0	0
Total Direct Hire	1,014	981	972	-9
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	85	45	65	21

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	85,814	0	0	-1,705	84,109	0	304	-275	84,138
0103 Wage Board	11	0	0	38	49	0	0	1	50
0110 Unemployment Compensation	7,678	0	-191	347	7,834	0	159	-1	7,992
<b>03 Travel</b>									
0308 Travel of Persons	1,841	0	33	-392	1,482	0	25	-77	1,430
<b>04 WCF Supplies</b>									
0416 GSA Managed Supplies and Materials	414	0	8	-69	353	0	6	0	359
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0633 DLA Document Services	57	0	3	57	117	0	7	-55	69
0635 Navy Base Support (NAVFEC:Other Services)	19	0	1	-10	10	0	0	4	14
0671 DISA Telecommunications/Enterprise Acq Ser)	377	0	7	-89	295	0	5	-1	299
<b>07 Transportation</b>									
0771 Commercial Transportation	118	0	2	7	127	0	2	0	129
<b>09 Other Purchases</b>									
0912 Rent Payments to GSA (SLUC)	30	0	1	-31	0	0	0	0	0
0913 Purchased Utilities (Non-Fund)	406	0	8	39	453	0	8	-1	460
0914 Purchased Communications (Non-Fund)	300	0	5	221	526	0	9	-1	534
0915 Rents (Non-GSA)	1,597	0	29	10	1,636	0	28	-2	1,662
0917 Postal Services (U.S.P.S.)	28	0	0	0	28	0	1	-1	28
0920 Supplies and Materials (Non-Fund)	707	0	12	513	1,232	0	21	-3	1,250
0921 Printing and Reproduction	44	0	1	33	78	0	1	-4	75
0922 Equipment Maintenance - Contract	209	0	4	469	682	0	11	0	693
0923 Facility Maintenance - Contract	488	0	9	4	501	0	8	0	509
0925 Equipment Purchases (Non-Fund)	438	0	8	46	492	0	9	1	502
0987 Other Intra-government Purchases	6,582	0	119	-774	5,927	0	100	3,460	9,487
0989 Other Services	14,093	0	254	-7,662	6,685	0	114	3,702	10,501
<b>TOTAL 4A3M Civilian Manpower and Personnel Mgt</b>	<b>121,251</b>	<b>0</b>	<b>313</b>	<b>-8,948</b>	<b>112,616</b>	<b>0</b>	<b>818</b>	<b>6,747</b>	<b>120,181</b>

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Military Manpower & Personnel Mgt	204,838	216,483	203,708	94.10	203,708	235,753
					/1	
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2012/2012</u></b>		<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>				<b>216,483</b>		<b>203,708</b>
Congressional Adjustments (Distributed)				-12,557		0
Congressional Adjustments (Undistributed)				-218		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>203,708</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				18,699		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-18,699		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>203,708</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		2,141
Functional Transfers				0		42
Program Changes				0		29,862
<b>Current Estimate</b>				<b>203,708</b>		<b>235,753</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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**(\$ in Thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2012 President's Budget Request</b>		<b>216,483</b>
<b>1) Congressional Adjustments</b>		<b>-12,775</b>
a) Distributed Adjustments		-12,557
i) Transfer to Title IX: Family Readiness Programs	-3,557	
ii) Transfer to Title IX: Navy Manpower and Personnel System/NSIPS	-9,000	
b) Undistributed Adjustments		-218
i) Unobligated Balances	-218	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>18,699</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		18,699
i) Title IX Overseas Contingency Operations Funding, FY 2012	18,699	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-18,699</b>
<b>FY 2012 Current Estimate</b>		<b>203,708</b>
<b>Price Change</b>		<b>2,141</b>
<b>4) Transfers</b>		<b>42</b>
a) Transfers In		1,353
i) Transfer from BA 4, Military Manpower/Personnel Management (4A5M) to BA 4, Other Personnel Support (4A5M), in support of Fleet Ride requirements. (Baseline \$0)	914	
ii) Transfer from BA 1, Ship Operational Support/Training (1B1B) to BA 4, Military Manpower/Personnel Management (4A4M). (Baseline \$0; +2 Civilian FTE)	439	
b) Transfers Out		-1,311
i) Transfer to Operation and Maintenance, Navy Reserve BA 1, Combat Support Forces (1C6C) from Operation and Maintenance, Navy BA 4, Military Manpower and Personnel Management (4A4M), of technical support for the Apply, Slater, and Inactive Duty for Training (IDT) Order Writing systems. (Baseline \$165)	-165	
ii) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Military Manpower/Personnel Management (4A4M), for utilities costs. (Baseline \$1,146)	-1,146	
<b>5) Program Increases</b>		<b>36,489</b>
a) Program Growth in FY 2013		36,489
i) Funds reflect program growth of \$12.577M as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline \$203,708)	12,557	
ii) Increased funding for modernization of Naval Standard Integrated Personnel System (NSIPS) to include the merging of legacy manpower systems into NSIPS. (Baseline \$17,711)	10,135	
iii) Increased funds to support the revised Personnel/Pay plan including documenting the End-to-End (E2E) Military Pay "As	6,347	

Exhibit OP-5, 4A4M  
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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Is" process, Military Pay "To Be" process improvements, conducting risk analysis, identifying internal controls, data cleansing, reconciling and development of Pay Engine requirements. (Baseline \$16,561)		
iv) Increased funding to sustain personnel models that provide essential data updates, maintenance, and modifications for Navy enlisted and officer strength planning, execution and reporting. (Baseline \$203,708)	2,521	
v) Increased funding to Electronic Military Personnel Resource System (EMPRS) contract services to input Military permanent records into EMPRS. (Baseline \$203,708)	1,363	
vi) Increased civilian personnel to reflect correct contractor/civilian personnel mix for the consolidation of Navy Personnel Command and Naval Education and Training Command Shared Services. (Baseline \$99,494; +9 Civilian FTE).	1,000	
vii) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0; +6 Civilian FTE)	595	
viii) Increased funding to fully support Family Readiness programs. (Baseline \$99,494; +1 Civilian FTE)	570	
ix) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$99,494)	383	
x) Increased funding and civilian personnel for Navy Personnel Research, Studies, and Technology (NPRST) to support HR process development. (Baseline \$216,483; +1 FTE)	360	
xi) Increased funding for the establishment of the DOD Physical Disability Board of Review (PDBR) directed by the 2008 National Defense Authorization Act. (Baseline \$0)	354	
xii) Increased civilian personnel within Bureau of Correction of Naval Records (BCNR) to restore staffing to Title 10 requirements. (Baseline 99,494; +2 Civilian FTE)	214	
xiii) Increased civilian personnel for FIP and Certification Audit Readiness Acceleration. (Baseline \$99,494; +1 FTE)	90	
<b>6) Program Decreases</b>		<b>-6,627</b>
a) Program Decreases in FY 2013		-6,627
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$3,448)	-73	
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$79)	-79	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$845)	-96	
iv) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$99,494)	-255	
v) Decreased funding at SPAWAR IT Center New Orleans as a result of consolidation efficiencies and civilian personnel reductions. (Baseline \$99,494; -10 Civilian FTE)	-940	
vi) Decreased funding for support services at Space and Naval Warfare Systems Center Atlantic, New Orleans. (Baseline	-1,041	

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		<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
	\$203,708)		
vii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$1,958)		-1,958	
viii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$2,185)		-2,185	
<b>FY 2013 Budget Request</b>			<b>235,753</b>

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

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<b><u>Military Manpower Management</u></b>			
Personnel Served:			
<u>Active Duty</u>	325,123	322,700	322,700
Officer	57,377	57,879	55,788
Enlisted	267,746	264,821	266,912
<b><u>Secretary of the Navy Council of Review Boards Caseload:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Physical Evaluation Board	7,724	7,724	7,724
Naval Discharge Review Board	4,372	4,372	4,372
Naval Clemency & Parole Board	696	696	696

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,275</u>	<u>1,276</u>	<u>1,276</u>	<u>0</u>
Officer	447	452	452	0
Enlisted	828	824	824	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	2	2	2	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>31</u>	<u>31</u>	<u>30</u>	<u>-1</u>
Officer	17	17	16	-1
Enlisted	14	14	14	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,290</u>	<u>1,276</u>	<u>1,276</u>	<u>0</u>
Officer	443	450	452	2
Enlisted	847	826	824	-2
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>3</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	2	4	4	0
Enlisted	1	2	2	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>31</u>	<u>31</u>	<u>31</u>	<u>-1</u>
Officer	17	17	17	0
Enlisted	14	14	14	0
<b><u>Civilian FTEs (Total)</u></b>	<u>965</u>	<u>1,063</u>	<u>1,075</u>	<u>12</u>
Direct Hire, U.S.	965	1,063	1,075	12
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	965	1,063	1,075	12
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	432	413	565	152

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	93,402	0	0	5,417	98,819	0	355	1,895	101,069
0103 Wage Board	114	0	0	561	675	0	3	-269	409
0107 Voluntary Separation Incentive Pay	25	0	0	100	125	0	3	-3	125
<b>03 Travel</b>									
0308 Travel of Persons	3,264	0	59	125	3,448	0	58	-73	3,433
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	0	0	0	142	142	0	4	1	147
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	8	0	0	0	8	0	0	0	8
0612 Naval Undersea Warfare Center	5	0	0	-5	0	0	0	0	0
0633 DLA Document Services	16	0	1	31	48	0	3	-22	29
0634 Navy Base Support (NAVFEC:U and S)	0	0	0	83	83	0	9	-7	85
0635 Navy Base Support (NAVFEC:Other Services)	70	0	1	-37	34	0	1	-1	34
0647 DISA Enterprise Computing Centers	5,566	0	-723	862	5,705	0	96	-296	5,505
0671 DISA Telecommunications/Enterprise Acq Ser)	260	0	23	-204	79	0	2	30	111
<b>07 Transportation</b>									
0771 Commercial Transportation	4	0	0	5	9	0	0	1	10
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	1,372	0	25	-1,362	35	0	1	0	36
0914 Purchased Communications (Non-Fund)	5,449	0	98	907	6,454	0	110	-92	6,472
0917 Postal Services (U.S.P.S.)	128	0	2	-29	101	0	2	0	103
0920 Supplies and Materials (Non-Fund)	2,907	0	52	-642	2,317	0	40	389	2,746
0921 Printing and Reproduction	192	0	4	649	845	0	14	-96	763
0922 Equipment Maintenance - Contract	31,263	0	386	-780	30,869	0	524	19,693	51,086
0923 Facility Maintenance - Contract	1,710	0	31	-503	1,238	0	21	2	1,261
0925 Equipment Purchases (Non-Fund)	2,165	0	38	-474	1,729	0	30	174	1,933
0932 Management and Professional Spt Svc	1,689	0	31	21	1,741	0	29	-22	1,748
0987 Other Intra-government Purchases	14,525	0	261	-4,109	10,677	0	181	831	11,689
0989 Other Services	25,268	0	455	-2,975	22,748	0	387	9,129	32,264
0990 IT Contracts Support Services	15,436	0	278	65	15,779	0	268	-1,360	14,687
TOTAL 4A4M Military Manpower and Personnel Mgt	204,838	0	1,022	-2,152	203,708	0	2,141	29,904	235,753

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\* Funds reflect program growth of \$12,557K in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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Activity Group: Servicewide Support  
Detail by Subactivity Group: Other Personnel Support

**I. Description of Operations Financed:**

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

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

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

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

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

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

Pentagon Reservation is a Navy-wide bill for matters related to the Pentagon rent, renovation, and furniture. Rental costs are determined on a rate per square-foot basis, as modified by the Congressional Conference Committee action. Other costs consist of telecommunications equipment, supplies, and installation, and staff moving expenses.

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**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Other Personnel Support	277,651	282,295	280,839	99.48	280,839	263,060
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>282,295</b>	<b>280,839</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,456	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>280,839</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,849	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,849	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>280,839</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-4,834
Functional Transfers	0	-12,664
Program Changes	0	-281
<b>Current Estimate</b>	<b>280,839</b>	<b>263,060</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>282,295</b>
<b>1) Congressional Adjustments</b>		<b>-1,456</b>
a) Undistributed Adjustments		-1,456
i) Unobligated Balances	-1,456	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>5,849</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		5,849
i) Title IX Overseas Contingency Operations Funding, FY 2012	5,849	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-5,849</b>
<b>FY 2012 Current Estimate</b>		<b>280,839</b>
<b>Price Change</b>		<b>-4,834</b>
<b>4) Transfers</b>		<b>-12,664</b>
a) Transfers Out		-12,664
i) Transfer to BA 4, Military Manpower/Personnel Management (4A4M) from BA 4, Other Personnel Support (4A5M), in support of Fleet Ride requirements. (Baseline \$914)	-914	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT), from BA 4, Other Personnel Support (4A5M), to properly align Continuity of Service Contract (CoSC) funding between appropriations and line items. (Baseline \$1,050)	-1,050	
iii) Transfer to BA 1, Enterprise Information Technology (BSIT), from BA 4, Other Personnel Support (4A5M), to fund CoSC Fixed Seat Services Costs. (Baseline \$10,700)	-10,700	
<b>5) Program Increases</b>		<b>13,541</b>
a) Program Growth in FY 2013		13,541
i) Increased funding to support Family Readiness programs including Bystander Intervention (BI), Sexual Assault Prevention and Response (SAPR) Leadership Training, Alcohol and Drug Management Information Tracking Systems (ADMITS) support, Coalition of Sailors Against Destructive Decisions (CSADD) support, Operational Stress Control (OSC) mobile training teams augmentation and 24/7 Call Center expansion. (Baseline \$282,295; +10 Civilian FTE)	10,601	
ii) Increased funding for two 3-person training teams based in Norfolk and San Diego to accelerate delivery of the Operation Stress Control (OSC) leader course for the Suicide Prevention program. (Baseline \$282,295; +6 Civilian FTE)	972	
iii) Increased funding for Casualty Assistance and Mortuary Affairs in support of survivors and family members of wounded, ill and injured sailors. (Baseline \$282,295; +7 Civilian FTE)	707	
iv) Increased funding to expand the Safe Harbor program to support and maintain additional Recover Care Coordinators and additional Medical Care Managers. (Baseline \$282,295; +1 Civilian FTE)	658	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
v) Increased funding for support and personnel to the Wounded Ill and Injured program. (Baseline \$282,295; +2 Civilian FTE)	324	
vi) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$70,830)	273	
vii) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0)	6	

**6) Program Decreases**

a) Program Decreases in FY 2013		-13,822
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$1)	-1	-13,822
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$715)	-7	
iii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$26)	-26	
iv) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$154)	-154	
v) Decreased funding for support of the Navy Safety Center and the Naval Historical and Heritage Command. (Baseline \$39,281)	-464	
vi) Decreased funding for Navy Claims in payouts of Insurance and Indemnity claims. (Baseline \$13,403)	-506	
vii) Decreased funding in travel and contracted labor costs due to fewer Board of Inspection and Survey (INSURV) inspections. (Baseline \$282,304)	-532	
viii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$16,605)	-1,426	
ix) Efficiency - The Department of Navy (DON) implements reduction of administrative support, contracts, and services. (Baseline \$1,481)	-1,481	
x) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$70,830; -20 Civilian FTE)	-1,913	
xi) Decrease in the Department of the Navy Pentagon Reservation rent payment as identified by Department of Defense Washington Headquarters Services (WHS). (Baseline \$70,644)	-7,312	

**FY 2013 Budget Request**

**263,060**

Exhibit OP-5, 4A5M

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

<b><u>Judge Advocate General (Claims)</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY2013</u></b>
Personnel Claims	8,593	7,000	6,798
Tort Claims	3,900	3,900	3,787
Admiralty Claims	162	162	162
Other Miscellaneous Claims	20	20	20
Major Incident Claims (Claims related to incidents that resulted in total claims costs of \$100K or more)	2	2	2
<b>Total</b>	<b>12,677</b>	<b>11,084</b>	<b>10,769</b>

**Central Litigation:**

Number of Cases Funded:

Contract Cases	20	20	38
Environmental	28	41	31
CPL Cases	6	12	10
CPL Individual Cases	2	3	2

**Navy Legal Services Command**

Number of General Court-Martial to Convening Authority	110	110	110
Number of Special Court-Martial to Convening Authority	160	160	160
Number of Article 32 Investigations Completed	120	120	120
Number of Administrative Boards Completed	1,000	1,000	1,000
Number of Physical Evaluation Boards	1,200	2,500	2,500
Number of Individual Augmentee Assistance	75	75	75
Number of Legal Assistance Clients Seen	50,000	50,000	50,000
Number of Tax Program Clients Seen	32,000	32,000	32,000
Number of International Law Cases			

**Judge Advocate General (Field)**

Claims Processing	28,700	28,100	28,000
Courtroom Security	0	292	0

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<b><u>Board of Inspection and Survey</u></b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Number of Ship Inspections	122	151	147
<b><u>Naval Historical and Heritage Command (Museums)</u></b>	<b>11,354</b>	<b>11,260</b>	<b>11,550</b>
National Museum of the US Navy	1,331	1,371	1,474
National Naval Aviation Museum	2,455	2,544	2,585
Great Lakes Naval Museum	257	260	277
Hampton Roads Naval Museum	1,161	1,175	1,195
Patuxent River Naval Museum	200	0	0
US Navy Seabee Museum	572	490	511
US Navy Submarine Force Museum	540	546	555
Naval Museums Northwest	936	951	966
Naval War College Museum	361	365	371
US Naval Academy Museum	533	539	548
NHHC Detachment Boston	2,807	2,815	2,862
USS CONSTITUTION	200	203	206
<b><u>Naval Historical Center (Washington Navy Yard)</u></b>	<b>11,995</b>	<b>22,518</b>	<b>21,325</b>
NHHC - Museums & Collections	3,230	6,517	6,042
NHHC - Histories & Archives (Library)	5,075	13,155	13,774
NHHC - Commemorations	3,690	2,846	1,509
<b><u>NHHC Headquarters</u></b>	<b>3,470</b>	<b>4,565</b>	<b>4,674</b>
NHHC Executive Office (Strategic Planning Office)	1,364	1,949	2,032
NHHC Administration (Comptroller, HR, Admin, IT)	2,106	1,833	1,089
<b>Total NHHC</b>	<b>26,819</b>	<b>38,343</b>	<b>37,549</b>
<b><u>Historical Ships</u></b>			
USS CONSTITUTION - Visitors	1,000,000	1,000,000	1,000,000
<b><u>Next-of-Kin (Funeral) Travel</u></b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Number of Travel orders processed	302	305	305

**Medals and Awards**

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Awards and Decorations Replaced	68,199	68,000	68,000
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	FY 2011		FY 2012		FY 2013	
	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>
<b><u>Naval Safety Center</u></b>						
Safety Surveys	274	763	65	182	199	550
Mishap Investigations	24	100	24	100	24	100
Presentations	52	72	50	70	50	70
Conferences	76	80	48	50	48	50
Assist Visits	18	24	20	25	20	25
Travel for Training	8	16	8	16	8	16
Cultural Workshops	58	60	39	40	0	0
<b><u>Media</u></b>						
Magazines Issues	12	186	10	115	10	117
Safety Awareness		14		10		10
<b><u>Armed Forces Radio &amp; Television Service (AFRTS)</u></b>						
AFRTS (SITE CCTV) Ship Support	149	388	150	390	149	388
AFRTS (SITE CCTV) Equipment Repair	391	306	389	304	386	301

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,750</u>	<u>1,730</u>	<u>1,759</u>	<u>29</u>
Officer	649	633	662	29
Enlisted	1,101	1,097	1,097	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>41</u>	<u>41</u>	<u>41</u>	<u>0</u>
Officer	32	32	32	0
Enlisted	9	9	9	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,750</u>	<u>1,740</u>	<u>1,745</u>	<u>5</u>
Officer	650	641	648	7
Enlisted	1,100	1,099	1,097	-2
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>41</u>	<u>41</u>	<u>41</u>	<u>0</u>
Officer	32	32	32	0
Enlisted	9	9	9	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>695</u>	<u>758</u>	<u>763</u>	<u>5</u>
Direct Hire, U.S.	657	719	725	6
Direct Hire, Foreign National	13	14	13	-1
Total Direct Hire	670	733	738	5
Indirect Hire, Foreign National	25	25	25	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>228</u>	<u>161</u>	<u>168</u>	<u>7</u>

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	64,736	0	0	4,193	68,929	0	248	1,076	70,253
0103 Wage Board	1,745	0	0	156	1,901	0	7	-16	1,892
0104 Foreign National Direct Hire (FNDH)	512	0	0	54	566	0	2	-29	539
0105	32	0	0	-32	0	0	-1	1	0
0107 Voluntary Separation Incentive Pay	375	0	10	-385	0	0	-8	8	0
<b>03 Travel</b>									
0308 Travel of Persons	17,629	0	315	-1,339	16,605	0	283	-1,148	15,740
<b>04 WCF Supplies</b>									
0416 GSA Managed Supplies and Materials	262	0	5	-37	230	0	4	7	241
<b>05 Stock Fund Equipment</b>									
0507 GSA Managed Equipment	46	0	1	-47	0	0	0	0	0
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	50	0	-1	-49	0	0	0	0	0
0611 Naval Surface Warfare Center	331	0	-12	-128	191	0	5	-3	193
0614 Space and Naval Warfare Center	93	0	2	-95	0	0	0	0	0
0633 DLA Document Services	1,407	0	82	-216	1,273	0	78	-86	1,265
0634 Navy Base Support (NAVFEC:U and S)	260	0	5	-5	260	0	36	2	298
0635 Navy Base Support (NAVFEC:Other Services)	36	0	1	5	42	0	1	-1	42
0671 DISA Telecommunications/Enterprise Acq Ser	187	0	3	-50	140	0	2	0	142
0672 Pentagon Reservation Maint Revolving Fund	80,421	0	-10,246	469	70,644	0	-7,523	-7,312	55,809
0679 Cost Reimbursable Purchases	35	0	1	-36	0	0	0	0	0
<b>07 Transportation</b>									
0771 Commercial Transportation	650	0	11	688	1,349	0	23	-3	1,369
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	527	0	0	41	568	0	2	8	578
0902 Separation Liability FNIH	33	0	0	-22	11	0	0	0	11
0913 Purchased Utilities (Non-Fund)	168	0	3	0	171	0	3	1	175
0914 Purchased Communications (Non-Fund)	884	0	16	-17	883	0	15	3	901
0915 Rents (Non-GSA)	198	0	3	-101	100	0	2	102	204
0917 Postal Services (U.S.P.S.)	24	0	0	0	24	0	0	0	24

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0920 Supplies and Materials (Non-Fund)	5,961	0	107	-409	5,659	0	97	695	6,451
0921 Printing and Reproduction	506	0	9	200	715	0	11	-7	719
0922 Equipment Maintenance - Contract	2,888	0	51	140	3,079	0	53	2	3,134
0923 Facility Maintenance - Contract	678	0	11	-56	633	0	11	-105	539
0925 Equipment Purchases (Non-Fund)	2,349	0	42	-648	1,743	0	29	8,117	9,889
0928 Ship Maintenance by Contract	810	0	15	-825	0	0	0	5	5
0932 Management and Professional Spt Svc	4,430	0	79	-320	4,189	0	71	-194	4,066
0933 Studies, Analysis and Eval	572	0	10	-344	238	0	4	-10	232
0959 Insurance Claims and Indemnities	19,152	0	345	-6,094	13,403	0	228	-506	13,125
0964 Subsistence and Support of Persons	3,064	0	55	-500	2,619	0	44	1	2,664
0987 Other Intra-government Purchases	39,599	0	638	27,398	67,635	0	1,150	-15,039	53,746
0989 Other Services	26,701	0	474	-10,440	16,735	0	284	1,085	18,104
0990 IT Contracts Support Services	300	0	5	-1	304	0	5	401	710
TOTAL 4A5M Other Personnel Support	277,651	0	-7,960	11,148	280,839	0	-4,834	-12,945	263,060

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Activity Group: Servicewide Support  
Detail by Subactivity Group: Servicewide Communications

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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 Detail by Subactivity Group: Servicewide Communications

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Servicewide Communications	515,420	534,873	524,784	98.11	524,784 /1 /2	363,213
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2012/2012</u></b>		<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>				<b>534,873</b>		<b>524,784</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-10,089		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>524,784</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				28,511		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-28,511		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>524,784</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		6,037
Functional Transfers				0		-207,873
Program Changes				0		40,265
<b>Current Estimate</b>				<b>524,784</b>		<b>363,213</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Servicewide Communications

	<b><u>(\$ in Thousands)</u></b>	
	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>534,873</b>
<b>1) Congressional Adjustments</b>		<b>-10,089</b>
a) Undistributed Adjustments		-10,089
i) Unobligated Balances	-89	
ii) Improved Management of Telecom Services	-10,000	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>28,511</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		28,511
i) Title IX Overseas Contingency Operations Funding, FY 2012	28,511	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-28,511</b>
<b>FY 2012 Current Estimate</b>		<b>524,784</b>
<b>Price Change</b>		<b>6,037</b>
<b>4) Transfers</b>		<b>-207,873</b>
a) Transfers In		3,261
i) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Servicewide Communications (4A6M) to support Joint Basing Initiatives in Guam. (Baseline \$0)	1,653	
ii) Transfer from BA 4, Naval Investigative Service (4C1P) to BA 4, Servicewide Communications (4A6M), to properly align the Naval Justice Information System (NJIS) development under PEO EIS. (Baseline \$0)	1,205	
iii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Servicewide Communications (4A6M) to support Electronic Key Management System (EKMS) services. (Baseline \$219,579; +5 Civilian FTE)	403	
b) Transfers Out		-211,134
i) Transfer to BA 4, Planning Engineering and Design (4B2N) from BA 4, Servicewide Communications (4A6M) for proper execution of the Chief Engineering Program. (Baseline \$3,944)	-3,944	
ii) Transfer to BA 1, Ship Operational Support/Training (1B2B) from BA 4, Servicewide Communications (4A6M) to transition Automated Digital Network System (ADNS) to the Consolidated Afloat Network Enterprise Services (CANES) program due to legacy afloat network End of Life. (Baseline \$8,286)	-8,286	
iii) Transfer to BA 1, Combat Communications (1C1C) from BA 4, Servicewide Communications (4A6M) to support DISN Information Assurance. (Baseline \$30,571)	-30,571	
iv) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 4, Servicewide Communications (4A6M) to reflect proper execution of Space and Naval Warfare System Commands civilian personnel costs. (Baseline \$219,579; -1,045 Civilian FTE)	-168,333	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**5) Program Increases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Program Growth in FY 2013		75,322
i) OCO to Baseline Realignment of funds for Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT) operation of base level communications and connectivity to the Global Information Grid (GIG) at Camp Lemonnier. (Baseline \$0)	28,511	
ii) Increased funding to Computer Network Defense (CND) Virtual Server Enclave (VSE) sustainment and In-service engineering support. (Baseline \$524,789)	8,846	
iii) Increased funding to Information Systems Security Program (ISSP) Public Key Infrastructure (PKI) for DISN Subscription Services (DSS) engineering service delivery personnel. (Baseline \$524,789)	8,765	
iv) Increased funding to Command and Control Official Information eXchange (C2OIX) due to transition from Defense Message System (DMS). (Baseline \$524,784)	8,017	
v) Increased funding for additional equipment purchases and equipment maintenance contracts to support upgrades to the Teleport Generation 3 communications equipment. (Baseline \$524,784)	5,899	
vi) Increased funding for the Nova component of Nuclear Command, Control and Communications (NC3) to perform sustainment actions, such as critical software patches, help desk support, on-site assistance, and training to support increasing obsolescence issues. (Baseline \$524,784)	4,056	
vii) Increased funding to Joint Ultra High Frequency Military Satellite Communications Network Integrated Control System (JMINI) program to perform sustainment actions, such as critical software patches, help desk support, on-site assistance, and training to support increasing obsolescence issues as the system hardware approaches the end of useful life. (Baseline \$524,784)	2,600	
viii) Increased funding to Joint Tactical Radio System (JTRS) Network Enterprise Domain (NED) for execution of the software in-service support responsibility for 2 additional products. (Baseline \$53,971)	2,581	
ix) Increased funding for Naval Justice Information System (NJIS) to support development, ensure enhanced collaboration between DON criminal justice communities as well as a standardized approach to capture and maintain investigative case details across the DON. (Baseline \$0)	2,390	
x) Increased funding for Multi-functional Information Distribution System (MIDS) Joint Tactical Radio System (JTRS) to modify the existing MIDS-LVT I-level Consolidated Automated Support System Test Program Set (CASS TPS) and corresponding Engineering Change Proposal (ECP) to incorporate MIDS JTRS for self-test capabilities. (Baseline \$53,971)	1,675	
xi) Increased funding for Fixed Submarine Broadcast Systems (FSBS) and Very Low Frequency (VLF)/Low Frequency (LF) support to mitigate obsolescence issues. (Baseline \$16,140)	1,137	
xii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$219,579)	845	

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**C. Reconciliation of Increases and Decreases**

**6) Program Decreases**

a) Program Decreases in FY 2013

	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$156)	-156	-35,057
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Teleconferencing (VTC). (Baseline \$282)	-282	-35,057
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$4,809)	-415	
iv) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$482)	-482	
v) Decreased funding due to a reduction of activities for the Sensitive Compartmented Information Networks (SCI Networks) program as a result of the transition to Consolidated Afloat Networks and Enterprise Services (CANES). (Baseline \$1,681)	-1,681	
vi) Decreased funding to contracts supporting Tactical Messaging and Network Operations Technical Support Facilities. (Baseline \$524,784)	-1,899	
vii) Decreased funding to Maritime Domain Awareness (MDA) Spiral 1 sustainment and training support for fielded technologies. (Baseline \$13,551)	-1,986	
viii) Decreased funding for Defense Message System (DMS) due to the program transitioning to the C2OIX program (formerly Tactical Messaging) in order to consolidate end-to-end messaging requirements. (Baseline \$5,847)	-3,909	
ix) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with exceptions, civilian staffing at the FY 2010 level. (Baseline \$219,579; -36 Civilian FTE)	-4,320	
x) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$19,927)	-19,927	

**FY 2013 Budget Request**

**363,213**

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

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<b><u>Base Communications</u></b>			
Base Communication Offices (BCOs) Maintained	36	36	36
Customers	313,852	313,852	313,852
Teleport Sites Maintained	3	3	3
<b><u>Spectrum Support</u></b>			
Mission Critical Programs Supported	1,710	1,630	1,630
<b><u>Communications Security (COMSEC) Support</u></b>			
Training sessions	6,166	6,166	6,166
<b><u>Tactical Switching – Shore</u></b>			
Purchased Workyears	5	5	5
<b><u>Naval Communications – Defense Message System (DMS)</u></b>			
Purchased Workyears	51	28	3
<b><u>Mobile Users Objective System (MUOS)</u></b>			
Material Logistics, Training Logistics, and Management of MUOS ground system and associated ISEA and Program office	4	5	6
<b><u>Joint Tactical Radio System (JTRS)</u></b>			
JTRS JPEO Purchased Workyears	22	22	10
JTRS MIDS Purchased Workyears	84	75	81
JTRS NED Waveforms/Network Managers Supported	13	15	15

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>2,348</u>	<u>2,201</u>	<u>2,206</u>	<u>5</u>
Officer	146	130	136	6
Enlisted	2,202	2,071	2,070	-1
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>2,356</u>	<u>2,275</u>	<u>2,204</u>	<u>-71</u>
Officer	138	138	133	-5
Enlisted	2,218	2,137	2,071	-66
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>2</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	4	4	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
<b><u>Civilian FTEs (Total)</u></b>	<u>1,398</u>	<u>1,686</u>	<u>610</u>	<u>-1,076</u>
Direct Hire, U.S.	1,246	1,587	511	-1,076
Direct Hire, Foreign National	42	1	1	0
Total Direct Hire	1,288	1,588	512	-1,076
Indirect Hire, Foreign National	110	98	98	0
<b><u>Contractor FTEs (Total) *</u></b>	963	661	774	114

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	166,683	0	0	51,688	218,371	0	924	-171,756	47,539
0103 Wage Board	1,197	0	0	11	1,208	0	4	13	1,225
0104 Foreign National Direct Hire (FNDH)	2,149	0	0	-2,029	120	0	0	-74	46
0106 Benefits to Former Employees	14	0	0	-14	0	0	0	0	0
0107 Voluntary Separation Incentive Pay	147	0	0	353	500	0	10	-510	0
0121 Permanent Change of Station (PCS)	6	0	0	94	100	0	0	-100	0
<b>03 Travel</b>									
0308 Travel of Persons	4,898	0	89	-178	4,809	0	83	-415	4,477
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	1	0	1	18	20	0	4	-4	20
0412 Navy Managed Supplies and Materials	484	0	-9	-427	48	0	1	17	66
0415 DLA Managed Supplies and Materials	251	0	4	-147	108	0	2	462	572
0416 GSA Managed Supplies and Materials	572	0	10	728	1,310	0	22	-53	1,279
<b>05 Stock Fund Equipment</b>									
0503 Navy Fund Equipment	550	0	3	-553	0	0	0	0	0
0506 DLA Fund Equipment	205	0	3	-128	80	0	1	0	81
0507 GSA Managed Equipment	42	0	1	-29	14	0	0	0	14
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	347	0	-6	638	979	0	24	932	1,935
0611 Naval Surface Warfare Center	8,801	0	-318	-3,880	4,603	0	128	210	4,941
0612 Naval Undersea Warfare Center	603	0	-18	1,058	1,643	0	21	-146	1,518
0614 Space and Naval Warfare Center	98,093	0	2,045	-75	100,063	0	1,570	10,488	112,121
0630 Naval Research Laboratory	1,048	0	6	-854	200	0	1	-201	0
0631 Navy Base Support (NFESC)	7,857	0	-25	-7,251	581	0	8	4,827	5,416
0633 DLA Document Services	60	0	3	53	116	0	8	-9	115
0634 Navy Base Support (NAVFEC:U and S)	0	0	0	20	20	0	3	-3	20
0635 Navy Base Support (NAVFEC:Other Services)	1,298	0	24	-620	702	0	13	1,898	2,613
0647 DISA Enterprise Computing Centers	345	0	-46	1,340	1,639	0	26	-174	1,491
0671 DISA Telecommunications/Enterprise Acq Ser)	685	0	10	29,365	30,060	0	511	-30,571	0
<b>07 Transportation</b>									

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Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0771 Commercial Transportation	1,174	0	21	-245	950	0	16	-16	950
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	431	0	0	708	1,139	0	4	4	1,147
0902 Separation Liability FNIH	16	0	0	-16	0	0	0	0	0
0913 Purchased Utilities (Non-Fund)	48	0	2	65	115	0	2	-12	105
0914 Purchased Communications (Non-Fund)	12,527	0	221	-3,860	8,888	0	151	-617	8,422
0915 Rents (Non-GSA)	55	0	1	19	75	0	1	0	76
0920 Supplies and Materials (Non-Fund)	4,087	0	73	-2,927	1,233	0	22	238	1,493
0921 Printing and Reproduction	26	0	0	-6	20	0	0	0	20
0922 Equipment Maintenance - Contract	47,606	0	813	-26,871	21,548	0	367	30,731	52,646
0923 Facility Maintenance - Contract	4,549	0	82	-4,313	318	0	5	0	323
0925 Equipment Purchases (Non-Fund)	2,609	0	41	372	3,022	0	51	2,509	5,582
0926 Other Overseas Purchases	320	0	5	-325	0	0	0	0	0
0932 Management and Professional Spt Svc	9,914	0	178	-511	9,581	0	163	-3,317	6,427
0933 Studies, Analysis and Eval	3,170	0	57	-3,227	0	0	0	0	0
0934 Engineering and Technical Services	1,045	0	19	-31	1,033	0	18	-150	901
0937 Locally Purchased Fuel (Non-Fund)	5	0	0	0	5	0	1	-1	5
0987 Other Intra-government Purchases	29,809	0	512	-5,365	24,956	0	429	-4,880	20,505
0989 Other Services	101,693	0	1,828	-18,914	84,607	0	1,438	-7,204	78,841
0990 IT Contracts Support Services	0	0	0	0	0	0	5	276	281
TOTAL 4A6M Servicewide Communications	515,420	0	5,630	3,734	524,784	0	6,037	-167,608	363,213

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

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Activity Group: Servicewide Support  
Detail by Subactivity Group: Medical Activities

**I. Description of Operations Financed:**

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education, and outreach programs. The Navy's Demand Reduction Program supports the National Drug Control Strategy. The Drug Reduction Program funds are realigned from the Central Transfer Account during the year of execution.

**II. Force Structure Summary:**

The Navy/Marine Corps Public Health Center (NMCPHC) establishes command and control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements, ensures annual quality assurance inspections at the Navy drug labs, and manages the military education and training programs.

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**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Medical Activities	21,729	0	0	0.00	0 /1	0

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**  
**FY 2013 Budget Request**

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>0</b>

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

Drug Demand Reduction Program – Navy Military Drug Testing

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Navy Samples Tested	1,220,000	0	0
Navy Recruit Samples Tested	37,100	0	0
Marine Corps Samples Tested	726,000	0	0
Marine Corps Recruit Samples Tested	22,200	0	0

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>320</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	320	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	320	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1	 0	 0	 0

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	21,100	0	0	-21,100	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	21	0	0	-21	0	0	0	0	0
<b>07 Transportation</b>									
0771 Commercial Transportation	2	0	0	-2	0	0	0	0	0
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	21	0	0	-21	0	0	0	0	0
0914 Purchased Communications (Non-Fund)	3	0	0	-3	0	0	0	0	0
0920 Supplies and Materials (Non-Fund)	251	0	5	-256	0	0	0	0	0
0921 Printing and Reproduction	7	0	0	-7	0	0	0	0	0
0922 Equipment Maintenance - Contract	89	0	2	-91	0	0	0	0	0
0925 Equipment Purchases (Non-Fund)	85	0	2	-87	0	0	0	0	0
0987 Other Intra-government Purchases	150	0	3	-153	0	0	0	0	0
TOTAL 4A8M Medical Activities	21,729	0	12	-21,741	0	0	0	0	0

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

**I. Description of Operations Financed:**

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. Servicewide Transportation also reimburses the USTRANSCOM for OCONUS transportation of subsistence to Navy units and funds Navy's share of SDDC's Port Handling and Traffic Management bills.

**II. Force Structure Summary:**

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

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

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Servicewide Transportation	411,581	190,662	190,662	100.00	190,662	182,343
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>190,662</b>	<b>190,662</b>
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
<b>Subtotal Appropriation Amount</b>	<b>190,662</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	238,593	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-238,593	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>190,662</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	3,083
Functional Transfers	0	-8,337
Program Changes	0	-3,065
<b>Current Estimate</b>	<b>190,662</b>	<b>182,343</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>190,662</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>238,593</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		238,593
i) Title IX Overseas Contingency Operations Funding, FY 2012	238,593	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-238,593</b>
<b>FY 2012 Current Estimate</b>		<b>190,662</b>
<b>Price Change</b>		<b>3,083</b>
<b>3) Transfers</b>		<b>-8,337</b>
a) Transfers Out		-8,337
i) Transfer from BA 4, Servicewide Transportation (4B1N) to Military Personnel appropriations to enhance visibility and align total costs incurred for military personnel Permanent Change of Station (PCS). (Baseline \$8,337)	-8,337	
<b>4) Program Decreases</b>		<b>-3,065</b>
a) Program Decreases in FY 2013		-3,065
i) Decrease funding for Defense Logistics Agency support due to more efficient and effective business practices resulting in improved supply support at reduced cost. (Baseline \$ 31,561)	-751	
ii) Efficiency - Decrease funding due to the implementation of process improvement efficiencies between USPS handling and delivery at Fleet Post Office (FPO) sites to ensure the carrier's cargo space is fully utilized, thereby reducing mail unit costs. (Baseline \$67,591)	-2,314	
<b>FY 2013 Budget Request</b>		<b>182,343</b>

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

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

**Dollars in Thousands**

<b>First Destination Transportation (by Mode of Shipment)</b>	<b>FY 11 <u>UNITS</u></b>	<b>FY 11 <u>DOLLARS</u></b>	<b>FY 12 <u>UNITS</u></b>	<b>FY 12 <u>DOLLARS</u></b>	<b>FY 13 <u>UNITS</u></b>	<b>FY 13 <u>DOLLARS</u></b>
<b>Air Mobility Command</b>						
Regular Channel (ST)	1,366	4,154	90	278	90	283
<b>Subtotal of Costs</b>		<b>4,154</b>		<b>278</b>		<b>283</b>
 <b>Commercial</b>						
Surfaces (ST)	4,870	4,286	1,162	1,034	1,162	1,051
<b>Subtotal of Costs</b>		<b>4,286</b>		<b>1,034</b>		<b>1,051</b>
 <b>Surface Deployment and Distribution Center (SDDC)</b>						
Liner Ocean Transportation (MT)	1,442	1,000	709	500	709	509
<b>Subtotal of Costs</b>		<b>1,000</b>		<b>500</b>		<b>509</b>
 <b>Total First Destination Transportation Costs</b>		 <b>9,440</b>		 <b>1,812</b>		 <b>1,843</b>

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

<b>Second Destination Transportation (by Mode of Shipment)</b>	<b>FY 11 <u>UNITS</u></b>	<b>FY 11 <u>DOLLARS</u></b>	<b>FY 12 <u>UNITS</u></b>	<b>FY 12 <u>DOLLARS</u></b>	<b>FY 13 <u>UNITS</u></b>	<b>FY 13 <u>DOLLARS</u></b>
<b>Cost Reimbursable</b>						
DLA Managed Purchases		58,107		31,560		31,347
<b>Subtotal of Costs</b>		<b>58,107</b>		<b>31,560</b>		<b>31,347</b>
<b>Air Mobility Command</b>						
Regular Channel (ST)	18,263	55,518	6,561	20,300	6,561	20,645
<b>Subtotal of Costs</b>		<b>55,518</b>		<b>20,300</b>		<b>20,645</b>
<b>Commercial</b>						
Air (ST)	25,790	166,352	8,143	57,409	8,143	55,164
Surface(ST)	16,028	12,353	16,069	12,373	16,069	12,583
<b>Subtotal of Costs</b>		<b>178,705</b>		<b>69,782</b>		<b>67,747</b>
<b>Surface Deployment and Distribution Center (SDDC)</b>						
Other (WCF) Intragovernmental Purchases		41,510		25,077		17,914
Liner Ocean Transportation (MT)	98,424	65,945	54,938	40,654	54,938	41,345
Cargo Operations (MT)	47,120	2,356	21,100	1,477	21,100	1,502
<b>Subtotal of Costs</b>		<b>109,811</b>		<b>67,208</b>		<b>60,761</b>
<b>Total Second Destination Transportation Costs</b>		<b>402,141</b>		<b>188,850</b>		<b>180,500</b>
<b>Total First &amp; Second Destination Transportation Costs</b>		<b>411,581</b>		<b>190,662</b>		<b>182,343</b>

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

**First Destination Transportation**

<b>(by Selected Commodity)</b>	<b>FY 11</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY13</b>	<b>FY 13</b>
Cargo	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
(MT) Liner Ocean Transportation						
(ST) AMC / Inland	1,442	1,000	709	500	709	509
<b>Total First Destination Transportation Costs</b>	<b>6,236</b>	<b>8,440</b>	<b>1,252</b>	<b>1,312</b>	<b>1,252</b>	<b>1,334</b>
		<b>9,440</b>		<b>1,812</b>		<b>1,843</b>

**Second Destination Transportation**

<b>(by Selected Commodity)</b>	<b>FY 11</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 13</b>
Cost Reimbursable	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
DLA Managed Purchases						
<b>Subtotal of Costs</b>		<b>58,107</b>		<b>31,560</b>		<b>31,347</b>
Base Exchange						
(MT) Liner Ocean Transportation	62,315	41,751	43,415	32,127	43,415	32,673
(MT) Cargo Operations	0	0	0	0	0	0
(ST) AMC	165	619	134	413	134	420
(ST) Commercial Air	3,989	28,279	3,645	25,699	3,645	26,136
<b>Subtotal of Costs</b>		<b>70,649</b>		<b>58,239</b>		<b>59,229</b>

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Servicewide Transportation

Cargo	<u>FY 11</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 13</u>
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
(MT) Liner Ocean Transportation	35,933	24,075	11,361	8,407	11,361	8,550
(MT) Cargo Operations	47,120	2,356	21,100	1,477	21,100	1,502
(ST) AMC	13,344	38,694	3,797	11,734	3,797	11,934
(ST) Commercial Air	10,459	87,409	1,923	13,554	1,923	13,784
(ST) Inland	16,028	12,353	16,069	12,373	16,069	12,583
Other (WCF) Intragovernmental Purchases		41,510		25,077		17,166
<b>Subtotal of Costs</b>		<b>206,397</b>		<b>72,623</b>		<b>65,519</b>
Overseas Mail						
(ST) AMC	4,755	16,206	2,630	8,152	2,630	8,291
(ST) Commercial Air	11,340	50,664	2,575	18,156	2,575	15,992
(MT) Liner Ocean Transportation	176	118	162	120	162	122
<b>Subtotal of Costs</b>		<b>66,988</b>		<b>26,428</b>		<b>24,405</b>
<b>Total Second Destination Transportation Costs</b>		<b>402,141</b>		<b>188,850</b>		<b>180,500</b>
<b>Total First &amp; Second Destination Transportation Costs</b>		<b>411,581</b>		<b>190,662</b>		<b>182,343</b>

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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	0	0	0	0

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

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>04 WCF Supplies</b>									
0415 DLA Managed Supplies and Materials	60,801	0	912	-30,152	31,561	0	537	-751	31,347
<b>07 Transportation</b>									
0705 AMC Channel Cargo	57,506	0	977	-40,385	18,098	0	308	0	18,406
0718 SDDC Liner Ocean Transportation	63,592	0	6,741	-34,137	36,196	0	72	0	36,268
0719 SDDC Cargo Operations (Port Handling)	2,234	0	682	-1,617	1,299	0	406	0	1,705
0771 Commercial Transportation	174,587	0	3,143	-110,139	67,591	0	1,149	-2,314	66,426
<b>09 Other Purchases</b>									
0920 Supplies and Materials (Non-Fund)	0	0	0	0	0	0	0	0	0
0987 Other Intra-government Purchases	52,861	0	952	-17,896	35,917	0	611	-8,337	28,191
TOTAL 4B1N Servicewide Transportation	411,581	0	13,407	-234,326	190,662	0	3,083	-11,402	182,343

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**III. Financial Summary (\$ in Thousands):**

A. <b>Sub-Activity Group Total</b>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Environmental Programs	302,270	0	0	0.00	0 /1	0

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**  
**FY 2013 Budget Request**

<u>Amount</u>	<u>Total</u>
	0

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

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

**IV. Performance Criteria and Evaluation:**

<b>Environmental Restoration</b>	<b><u>FY 2011</u></b>
A. Analysis (\$000)	72,580
B. Cleanup (\$000)	171,740
C. Manpower/Management (\$000)	57,950
# of Studies	599
# of Cleanups	1,802
D. Progress towards meeting Defense Management Goals	
100% of medium relative risk sites cleaned up by end of FY11	81%
100% of low relative risk sites cleaned up by end of FY14	94%

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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>284</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	284	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	284	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	0	0	0	0

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

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	33,288	0	0	-33,288	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	1,178	0	21	-1,199	0	0	0	0	0
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0614 Space and Naval Warfare Center	22	0	0	-22	0	0	0	0	0
0631 Navy Base Support (NFESC)	930	0	-3	-927	0	0	0	0	0
0635 Navy Base Support (NAVFEC:Other Services)	44	0	1	-45	0	0	0	0	0
0647 DISA Enterprise Computing Centers	1,687	0	213	-1,900	0	0	0	0	0
<b>09 Other Purchases</b>									
0920 Supplies and Materials (Non-Fund)	36	0	1	-37	0	0	0	0	0
0921 Printing and Reproduction	32	0	1	-33	0	0	0	0	0
0925 Equipment Purchases (Non-Fund)	2	0	0	-2	0	0	0	0	0
0957 Lands and Structures	254,191	0	4,575	-258,766	0	0	0	0	0
0987 Other Intra-government Purchases	10,860	0	440	-11,300	0	0	0	0	0
<b>TOTAL 4B2E Environmental Programs</b>	<b>302,270</b>	<b>0</b>	<b>5,249</b>	<b>-307,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Planning, Engineering & Design	259,434	303,636	287,704	94.75	289,156	282,464
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>303,636</b>	<b>289,156</b>
Congressional Adjustments (Distributed)	-10,000	0
Congressional Adjustments (Undistributed)	-5,932	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>287,704</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	1,452	0
<b>Subtotal Baseline Funding</b>	<b>289,156</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	3,102
Functional Transfers	0	3,944
Program Changes	0	-13,738
<b>Current Estimate</b>	<b>289,156</b>	<b>282,464</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>303,636</b>
<b>1) Congressional Adjustments</b>		<b>-15,932</b>
a) Distributed Adjustments		-10,000
i) Unjustified Growth for Installation Emergency Management	-10,000	
b) Undistributed Adjustments		-5,932
i) Unobligated Balances	-932	
ii) Deny Fiscal Year 2012 Budgeted Price Growth for Civilian Personnel Compensation	-5,000	
<b>2) Fact-of-Life Changes</b>		<b>1,452</b>
a) Technical Adjustments		1,452
i) Increases		1,452
- Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 4, Planning Engineering and Design (4B2N) to support the Maritime Domain Awareness (MDA) program. (Baseline \$0)	964	
- Transfer from BA 4, Administration (4A1M) to BA 4, Planning Engineering and Design (4B2N) to support contract support funding. (Baseline \$0)	488	
<b>FY 2012 Current Estimate</b>		<b>289,156</b>
<b>Price Change</b>		<b>3,102</b>
<b>3) Transfers</b>		<b>3,944</b>
a) Transfers In		3,944
i) Transfer from BA 4, Servicewide Communications (4A6M) to BA 4, Planning Engineering and Design (4B2N) for proper execution of the Chief Engineering Program. (Baseline \$0)	3,944	
<b>4) Program Increases</b>		<b>14,163</b>
a) Program Growth in FY 2013		14,163
i) Increase for an additional 90 Physical Security Equipment Projects in support of the Anti-Terrorism and Force Protection (ATFP) ashore planning program. (Baseline \$289,156)	6,476	
ii) Increase to the Asset Management program for four Infrastructure Research Studies to analyze infrastructure ownership costs in an effort to reduce total ownership cost at DoN Facilities. (Baseline \$289,156)	4,055	
iii) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0, +13 Civilian FTE)	1,585	
iv) Increase in Anti-terrorism Force Protection (ATFP) ashore systems for one Regional Dispatch Center (RDC) and 41 additional entry control points on CONUS military installations. (Baseline \$289,156)	1,533	
v) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$133,468)	514	
<b>5) Program Decreases</b>		<b>-27,901</b>

Exhibit OP-5, 4B2N  
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	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) One-Time FY 2012 Costs		-15,225
i) One time decrease for transition from implementation to sustainment in Mass Notification System (MWNS), Automated Telephone Notification System (ATDN), and Computer Desktop Notification System (CDNS) systems in the Installation Emergency Management (IEM) program. (Baseline \$15,000)	-15,225	
b) Program Decreases in FY 2013		-12,676
i) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$2)	-2	
ii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$20)	-20	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$2,067)	-128	
iv) Decrease in sustainment of Joint Project Manager-Guardian (JPMG) Fielded Installation Protective Program (IPP) Lite Chemical, Biological, Radiological, Nuclear and High-yield explosive (CBRNE) personal protective equipment at CONUS and OCONUS bases to fund other Ashore Programs. (Baseline \$289,156)	-304	
v) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Teleconferencing (VTC). (Baseline \$392)	-392	
vi) Efficiency - As part of the Department of Defense reform agenda, reduces civilian workforce commensurate with programmatic force structure and acquisition changes. (Baseline \$133,468; -91 Civilian FTE)	-11,830	
<b>FY 2013 Budget Request</b>		<b>282,464</b>

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

**Anti-Terrorism and Force Protection Program Planning:**

	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
ATFP Criteria Docs & Design Guides	3	3	3
Update ATFP Criteria Docs & Design Guides	10	10	10
Implement and Sustain EMP Instructions	2	2	2
Sustain Capability Risk Matrices	22	22	22
Update Equipment Roll-out Plan ATFP Ashore	112	112	153

**Physical Security Program:**

	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
Physical Security Criteria & Studies	1	1	1
Update Physical Security Criteria & Studies	6	6	6

**Physical Security Equipment (PSE) Life Cycle Support:**

	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
Number of PSE Projects (OPN Funded)	76	48	41
Number of PSE Projects Sustained	544	689	779
Number of ELMRS Regions Sustained	6	6	6

**CBRNE Sustainment:**

	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
Sustain JPMG Fielded IPP Lite CBRNE Equipment at CONUS Bases	19	10	6
Sustain JPMG Fielded IPP Lite CBRNE Equipment at OCONUS Bases	8	7	4

**Hazard Abatement:**

	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
Hazard Abatement Program Projects	63	57	56

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**Navy Crane Center:**

	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
# of Crane Alterations	1,045	1,045	1,045
# of Crane Alterations backlog	205	205	205

**Energy**

	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>
Energy Initiatives	0	2	2

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,636</u>	<u>1,561</u>	<u>1,563</u>	<u>2</u>
Officer	967	940	942	2
Enlisted	669	621	621	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>47</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	41	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,323</u>	<u>1,599</u>	<u>1,562</u>	<u>-37</u>
Officer	900	954	941	-13
Enlisted	423	645	621	-24
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>26</u>	<u>27</u>	<u>6</u>	<u>-21</u>
Officer	5	6	6	0
Enlisted	21	21	0	-21
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
<b><u>Civilian FTEs (Total)</u></b>	<u>968</u>	<u>1,019</u>	<u>941</u>	<u>-78</u>
Direct Hire, U.S.	968	1,019	941	-78
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	968	1,019	941	-78
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	384	536	535	-1

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	123,452	0	0	10,016	133,468	0	479	-9,739	124,208
0107 Voluntary Separation Incentive Pay	75	0	0	-75	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	1,876	0	33	158	2,067	0	35	-128	1,974
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0611 Naval Surface Warfare Center	5,281	0	-192	-4,065	1,024	0	38	-72	990
0612 Naval Undersea Warfare Center	1,035	0	-30	3	1,008	0	13	177	1,198
0614 Space and Naval Warfare Center	12,369	0	245	-3,979	8,635	0	136	-1,643	7,128
0631 Navy Base Support (NFESC)	9,805	0	-34	-2,940	6,831	0	86	94	7,011
0633 DLA Document Services	16	0	1	12	29	0	2	-14	17
0635 Navy Base Support (NAVFEC:Other Services)	1,910	0	34	-24	1,920	0	34	103	2,057
0647 DISA Enterprise Computing Centers	745	0	94	-24	815	0	14	0	829
<b>07 Transportation</b>									
0771 Commercial Transportation	0	0	0	0	0	0	0	360	360
<b>09 Other Purchases</b>									
0912 Rent Payments to GSA (SLUC)	50	0	1	-51	0	0	0	0	0
0914 Purchased Communications (Non-Fund)	2,173	0	40	-95	2,118	0	36	9	2,163
0917 Postal Services (U.S.P.S.)	25	0	0	3	28	0	0	1	29
0920 Supplies and Materials (Non-Fund)	293	0	6	358	657	0	11	-21	647
0921 Printing and Reproduction	57	0	1	6	64	0	1	5	70
0922 Equipment Maintenance - Contract	46,106	0	829	29,349	76,284	0	1,296	2,638	80,218
0923 Facility Maintenance - Contract	8,571	0	153	-873	7,851	0	133	148	8,132
0925 Equipment Purchases (Non-Fund)	858	0	15	9,762	10,635	0	180	-3,194	7,621
0932 Management and Professional Spt Svc	2,400	0	43	-2,443	0	0	0	0	0
0987 Other Intra-government Purchases	32,266	0	576	-7,967	24,875	0	423	4,506	29,804
0989 Other Services	10,071	0	181	595	10,847	0	185	-3,024	8,008
TOTAL 4B2N Planning, Engineering and Design	259,434	0	1,996	27,726	289,156	0	3,102	-9,794	282,464

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**I. Description of Operations Financed:**

This sub-activity group provides funding for salaries and administrative expenses for personnel involved in program management and logistics support for both air and ship systems. Funding also provides non-salary program management for several other Department of Navy programs.

**II. Force Structure Summary:**

This sub-activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Department of Navy Chief Information Officer (DON-CIO) organization, Navy Exchange Appropriated Operations (NEXCOM), the Naval Acquisition Career Center (NACC), Naval Center for Cost Analysis (NCCA), Navy International Program Office (NAVIPO) and various other programs responsible for the acquisition, program management, and other operational support to the Department of the Navy (DON).

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**III. Financial Summary (\$ in Thousands):**

A. <b>Sub-Activity Group Total</b>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Acquisition and Program Management	849,027	903,885	903,885	100.00	902,723 /1 /2	1,092,123

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>903,885</b>	<b>902,723</b>
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
<b>Subtotal Appropriation Amount</b>	<b>903,885</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	17,414	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-17,414	0
Fact-of-Life Changes (CY to CY)	-1,162	0
<b>Subtotal Baseline Funding</b>	<b>902,723</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	8,169
Functional Transfers	0	168,502
Program Changes	0	12,729
<b>Current Estimate</b>	<b>902,723</b>	<b>1,092,123</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

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	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>903,885</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>17,414</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		17,414
i) Title IX Overseas Contingency Operations Funding, FY 2012	17,414	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-17,414</b>
<b>3) Fact-of-Life Changes</b>		<b>-1,162</b>
a) Functional Transfers		-198
i) Transfers Out		-198
- Transfer to BA 4 Administration (4A1M) from BA 4, Acquisition and Program Management (4B3N) in support of Naval Enterprise Open Architecture program requirements. (Baseline \$198, -1 civilian FTE)	-198	
b) Technical Adjustments		-964
i) Decreases		-964
- Transfer to BA 4 Planning Engineering and Design (4B2N) from BA 4 Acquisition and Program Management (4B3N) to support the Maritime Domain Awareness (MDA) program. (Baseline \$964)	-964	
<b>FY 2012 Current Estimate</b>		<b>902,723</b>
<b>Price Change</b>		<b>8,169</b>
<b>4) Transfers</b>		<b>168,502</b>
a) Transfers In		169,152
i) Transfer from BA 4 Servicewide Communications (4A6M) to BA 4 Acquisition and Program Management (4B3N) to reflect proper execution of Space and Naval Warfare Systems Command (SPAWAR) civilian personnel cost. (Baseline \$0, +1,045 civilian FTE)	168,333	
ii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition and Program Management (4B3N) to align Material Support Integration support costs. (Baseline \$0)	411	
iii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition and Program Management (4B3N) to properly align Alongside Aircraft Refueling (AAR) support costs. (Baseline \$0)	408	
b) Transfers Out		-650
i) Transfer to BA 1 Ship Maintenance (1B4B) from BA 4 Acquisition and Program Management (4B3N) to standardize acquisition support services for Puget Sound Naval Shipyard (PSNS) and Intermediate Maintenance Facility (IMF). (Baseline \$650)	-650	
<b>5) Program Increases</b>		<b>17,594</b>
a) Program Growth in FY 2013		17,594
i) OCO to Base Realignment of funding for acquisition and program management support at Camp Lemonnier. (Baseline \$0)	6,865	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
ii) Increase to the DON-CIO program to support the development of the Enterprise Procurement System which will replace the current contract writing system for the DoN. (Baseline \$23,065)	3,268	
iii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$559,523)	2,154	
iv) Increase for the purchase of special equipment for Individuals with Disabilities (IWD) and Wounded Warriors Program to fully accommodate workers with disabilities. (Baseline \$902,723)	1,743	
v) Increase to the DON-CIO program to reflect cost of relocating systems, as well as increased DoD IT Portfolio Registry (DITPR) and DON Application and Database Management System (DADMS) security accreditation and certification requirements. (Baseline \$23,065)	1,605	
vi) Increase to establish shipboard supply, financial management, and logistics support for the Littoral Combat Ship (LCS) which due to reduced ship crew manning must be done ashore. (Baseline \$902,723)	1,595	
vii) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0)	364	
<b>6) Program Decreases</b>		<b>-4,865</b>
a) Program Decreases in FY 2013		-4,865
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$26)	-26	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$244)	-32	
iii) IT Reduction - The Department of Navy (DON) implements efficiency initiatives based on more effective and efficient Navy-wide IT procurement/usage policy and improved IT governance of government-provided mobile devices for voice and data services including cell phones, BlackBerrys, Air Cards, PDAs, and Video Conferencing (VTC). (Baseline \$160)	-160	
iv) Efficiency - The Department of the Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$559,523)	-211	
v) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$229)	-229	
vi) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$3,763)	-515	
vii) As part of the Department of Defense reform agenda, transfer of Combatant Command Support Agent funding from the Department of Navy to the Chairman of the Joint Chiefs of Staff and the Department of Air Force. (Baseline \$1,500)	-1,500	
viii) Efficiency - As part of the Department of Defense reform agenda, reduces civilian workforce commensurate with programmatic force structure and acquisition changes. (Baseline \$559,523; -16 civilian FTE)	-2,192	
<b>FY 2013 Budget Request</b>		<b>1,092,123</b>

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

Dollars (in thousands)

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
CIVPERS	489,279	559,948	729,976
Global Logistics Support	201,620	192,024	205,481
Supply Program Management	37,604	37,241	35,640
Navy Exchange Appropriated Operations	19,178	34,236	34,613
Logistics Operations Center	13,405	14,497	14,748
Acquisition and Program Management Support	87,941	64,777	71,665

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>697</u>	<u>668</u>	<u>671</u>	<u>3</u>
Officer	294	283	286	3
Enlisted	403	385	385	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>17</u>	<u>21</u>	<u>21</u>	<u>0</u>
Officer	2	6	6	0
Enlisted	15	15	15	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	1	1	1	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>704</u>	<u>683</u>	<u>670</u>	<u>-13</u>
Officer	298	289	285	-4
Enlisted	406	394	385	-9
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>17</u>	<u>19</u>	<u>21</u>	<u>2</u>
Officer	2	4	6	2
Enlisted	15	15	15	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	1	1	1	0
<b><u>Civilian FTEs (Total)</u></b>	<u>3,639</u>	<u>4,090</u>	<u>5,119</u>	<u>1,029</u>
Direct Hire, U.S.	3,631	4,082	5,111	1,029
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3,631	4,082	5,111	1,029
Indirect Hire, Foreign National	8	8	8	0
<b><u>Contractor FTEs (Total) *</u></b>	312	143	141	-2

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

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	489,279	0	0	70,244	559,523	0	2,257	167,321	729,101
0107 Voluntary Separation Incentive Pay	0	0	0	250	250	0	4	396	650
0121 Permanent Change of Station (PCS)	0	0	0	175	175	0	0	50	225
<b>03 Travel</b>									
0308 Travel of Persons	4,255	0	76	-568	3,763	0	64	-515	3,312
<b>04 WCF Supplies</b>									
0401 DLA Energy (Fuel Products)	0	0	0	26	26	0	5	0	31
0415 DLA Managed Supplies and Materials	2,758	0	41	-41	2,758	0	47	-73	2,732
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	1,530	0	-30	-272	1,228	0	30	1,022	2,280
0611 Naval Surface Warfare Center	718	0	-26	739	1,431	0	40	168	1,639
0633 DLA Document Services	643	0	40	516	1,199	0	74	-582	691
0647 DISA Enterprise Computing Centers	3,925	0	494	-389	4,030	0	67	-45	4,052
0671 DISA Telecommunications/Enterprise Acq Ser)	66	0	1	6	73	0	1	0	74
<b>07 Transportation</b>									
0771 Commercial Transportation	135	0	3	-78	60	0	1	77	138
<b>09 Other Purchases</b>									
0913 Purchased Utilities (Non-Fund)	828	0	15	126	969	0	16	0	985
0914 Purchased Communications (Non-Fund)	1,467	0	25	-687	805	0	12	414	1,231
0915 Rents (Non-GSA)	125	0	3	32	160	0	3	-2	161
0920 Supplies and Materials (Non-Fund)	8,106	0	135	-5,451	2,790	0	47	1,994	4,831
0921 Printing and Reproduction	254	0	5	-15	244	0	4	-32	216
0922 Equipment Maintenance - Contract	2,737	0	49	-2,004	782	0	13	205	1,000
0923 Facility Maintenance - Contract	237	0	4	-74	167	0	3	-58	112
0925 Equipment Purchases (Non-Fund)	1,410	0	25	1,542	2,977	0	51	178	3,206
0932 Management and Professional Spt Svc	8,827	0	159	-1,809	7,177	0	123	-667	6,633
0933 Studies, Analysis and Eval	1,236	0	23	606	1,865	0	32	133	2,030
0934 Engineering and Technical Services	4,064	0	73	-875	3,262	0	56	249	3,567
0960 Interest and Dividends	4,515	0	81	-1,755	2,841	0	48	206	3,095

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Acquisition and Program Management

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0987 Other Intra-government Purchases	274,789	0	4,919	12,525	292,233	0	4,968	11,090	308,291
0989 Other Services	37,123	0	669	-25,857	11,935	0	203	-298	11,840
TOTAL 4B3N Acquisition and Program Management	849,027	0	6,784	46,912	902,723	0	8,169	181,231	1,092,123

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

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>	Actuals					
1. Hull, Mechanical & Electrical Support	51,980	54,880	54,810	99.87	54,810	53,560

/1

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>54,880</b>	<b>54,810</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-70	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>54,810</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>54,810</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,381
Functional Transfers	0	0
Program Changes	0	-2,631
<b>Current Estimate</b>	<b>54,810</b>	<b>53,560</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>54,880</b>
<b>1) Congressional Adjustments</b>		<b>-70</b>
a) Undistributed Adjustments		-70
i) Unobligated Balances	-70	
<b>FY 2012 Current Estimate</b>		<b>54,810</b>
<b>Price Change</b>		<b>1,381</b>
<b>2) Program Increases</b>		<b>1,210</b>
a) Program Growth in FY 2013		1,210
i) Increase for required improvements to Marine Gas Turbines (MGTs) and engineering support to Landing Craft, Air Cushion vehicles (LCAC) as well as achieving mandated steam initiatives. (Baseline \$11,970)	820	
ii) Increase to provide engineering and logistics support for fire fighter breathing apparatus and protective clothing in the Damage Control, Fire Protection, and Personnel Protection In-Service Engineering programs. (Baseline \$2,480)	390	
<b>3) Program Decreases</b>		<b>-3,841</b>
a) Program Decreases in FY 2013		-3,841
i) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$75)	-75	
ii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$897)	-897	
iii) Efficiency - The Department of the Navy has implemented efficiency initiatives at the Warfare Centers that include the reduction of overhead costs through more effective and efficient utilization of personnel, services, and administrative support. (Baseline \$983)	-983	
iv) Force Structure Reduction - Decrease to System Engineering/Tech Authority and Total Ship Systems Engineering due to reduced ship force structure. (Baseline \$15,040)	-1,886	
<b>FY 2013 Budget Request</b>		<b>53,560</b>

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

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

	FY 2011	FY 2012	FY 2013
<b>HM&amp;E Commodity Procurement &amp; Standardization</b>	<b>344</b>	<b>779</b>	<b>754</b>
HM&E Commodity Procurement	342	721	704
HM&E Standardization	2	58	50
<b>Hull, Mechanical &amp; Electrical Support</b>	<b>35,571</b>	<b>38,822</b>	<b>37,260</b>
Damage Control, Fire Protection, and Personnel Protection In-Service Engineering	2,254	2,480	2,906
Systems Engineering /Technical Authority (SE/TA)	18,527	15,040	12,765
Total Ship Systems Engineering	7,298	11,970	13,023
Engineering For Reduced Maintenance (ERM)	3,168	4,989	4,572
Smartwork-Energy Conservation	4,324	4,343	3,994
<b>SHIPBOARD ENVIRONMENTAL PROTECTION</b>	<b>13,516</b>	<b>15,209</b>	<b>15,546</b>
<b>NAVSEALOGCEN EOB (CIVPERS)</b>	<b>2,549</b>	<b>0</b>	<b>0</b>
NAVSEALOGCEN EOB Civilian Personnel Compensation	2,549	0	0
Civilian FTE	21	0	0

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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>3</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	3	1	1	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>3</u>	<u>2</u>	<u>1</u>	<u>-1</u>
Officer	3	2	1	-1
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	21	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	28	22	13	-8

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

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	2,549	0	0	-2,549	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	53	0	1	-54	0	0	0	0	0
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0611 Naval Surface Warfare Center	40,599	0	-1,474	6,889	46,014	0	1,275	-728	46,561
0612 Naval Undersea Warfare Center	247	0	-7	800	1,040	0	13	-199	854
0630 Naval Research Laboratory	1,799	0	12	1,116	2,927	0	10	-95	2,842
<b>09 Other Purchases</b>									
0987 Other Intra-government Purchases	1,860	0	34	-907	987	0	17	-123	881
0989 Other Services	4,873	0	88	-1,119	3,842	0	66	-1,486	2,422
TOTAL 4B5N Hull, Mechanical and Electrical Support	51,980	0	-1,346	4,176	54,810	0	1,381	-2,631	53,560

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Support  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Combat/Weapons Systems

**I. Description of Operations Financed:**

This program provides funding to manage and administer tests in compliance with Radiation, Detection, Indication, and Computation (RADIAC) regulations. Additionally, funding is used to manage nuclear material permits, prepares for responses to nuclear accidents, and provides for low level radioactive waste disposal in the Radiation Control and Health program. The Product Deficiency Reporting and Evaluation Program (PDREP) is also included, which eliminates defective parts from production and inventory.

**II. Force Structure Summary:**

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Combat/Weapons Systems

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Combat/Weapons Systems	17,627	20,687	20,657	99.85	20,657	25,299
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2012/2012</u></b>	<b><u>Change</u></b> <b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>20,687</b>	<b>20,657</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-30	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>20,657</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>20,657</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	311
Functional Transfers	0	0
Program Changes	0	4,331
<b>Current Estimate</b>	<b>20,657</b>	<b>25,299</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Combat/Weapons Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>20,687</b>
<b>1) Congressional Adjustments</b>		<b>-30</b>
a) Undistributed Adjustments		-30
i) Unobligated Balances	-30	
<b>FY 2012 Current Estimate</b>		<b>20,657</b>
<b>Price Change</b>		<b>311</b>
<b>2) Program Increases</b>		<b>4,784</b>
a) One-Time FY 2013 Costs		855
i) Increase to improve RADIAC Calibration Laboratory (RCL) in Mayport, FL to accommodate the necessary AN/UDM-1B calibrator in the Radiation Detection Program. (Baseline \$12,027)	855	
b) Program Growth in FY 2013		3,929
i) Implementation of Radiation Environmental Assessments (REAs) at designated DoN installations to ensure adequate systems are in place to facilitate future clean-up efforts. (Baseline \$0)	3,464	
ii) Increase to Radiological Affairs Support for increased technical assistance, additional safety courses and staff training in the Radiation Control and Health Program. (Baseline \$985)	450	
iii) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$3,835)	15	
<b>3) Program Decreases</b>		<b>-453</b>
a) Program Decreases in FY 2013		-453
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$325)	-10	
ii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$120)	-120	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition and increasing use of Navy-wide firm fixed price contracts. (Baseline \$323)	-323	
<b>FY 2013 Budget Request</b>		<b>25,299</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Combat/Weapons Systems

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

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
	<b><u>Amt \$K</u></b>	<b><u>Amt \$K</u></b>	<b><u>Amt \$K</u></b>
<b>Radiation Detection</b>	<b>11,072</b>	<b>12,027</b>	<b>13,092</b>
Calibration, Repair and Refurbishment	6,093	5,191	6,046
Life Cycle Support Engineering	3,350	2,954	2,554
Quality Assurance	440	1,650	1,896
Corporate Operations	671	1,687	2,040
Equipment Maintenance	518	545	556
<b>Radiation Control &amp; Health Program</b>	<b>2,884</b>	<b>3,409</b>	<b>6,933</b>
Low Level Radioactive Waste (LLRW) Program	1,244	1,574	1,446
Radiological Affairs Support Program	800	985	1,310
Navy Nuclear Weapons Radiological Control Program	350	350	298
Licenses & Fees	490	500	415
Radiation Environmental Assessments	0	0	3,464
<b>Product Deficiency Reporting and Evaluation Program (PDREP)</b>	<b>0</b>	<b>1,386</b>	<b>1,337</b>
<b>CIVPERS</b>	<b>3,671</b>	<b>3,835</b>	<b>3,937</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Combat/Weapons Systems

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>25</u>	<u>26</u>	<u>26</u>	<u>0</u>
Direct Hire, U.S.	25	26	26	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	25	26	26	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	14	13	12	-1

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Combat/Weapons Systems

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	3,671	0	0	164	3,835	0	23	79	3,937
<b>03 Travel</b>									
0308 Travel of Persons	354	0	8	-37	325	0	5	-10	320
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0611 Naval Surface Warfare Center	411	0	-15	89	485	0	13	3	501
0612 Naval Undersea Warfare Center	0	0	0	1,382	1,382	0	18	-67	1,333
0634 Navy Base Support (NAVFEC:U and S)	28	0	0	7	35	0	4	-2	37
<b>09 Other Purchases</b>									
0922 Equipment Maintenance - Contract	403	0	7	154	564	0	9	-8	565
0932 Management and Professional Spt Svc	57	0	1	-58	0	0	0	0	0
0934 Engineering and Technical Services	1,985	0	36	-271	1,750	0	30	-213	1,567
0987 Other Intra-government Purchases	10,718	0	193	1,370	12,281	0	209	4,549	17,039
<b>TOTAL 4B6N Combat/Weapons Systems</b>	<b>17,627</b>	<b>0</b>	<b>230</b>	<b>2,800</b>	<b>20,657</b>	<b>0</b>	<b>311</b>	<b>4,331</b>	<b>25,299</b>

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Support  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Space and Electronic Warfare Systems

**I. Description of Operations Financed:**

The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for ocean surveillance and several other electronic programs. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, tactical electromagnetic programs, electromagnetic compatibility programs, and other engineering services.

**II. Force Structure Summary:**

The Tactical Data Links (TDLs) program provides technical and life cycle support for Command and Control systems of Joint, Coalition and Allied Forces in the air, on the land and on the sea. Tactical Data Links through its contributions to Command, Control, Computers and Intelligence (C4I) directly supports Fleet operations by ensuring survivable communications between fixed Fleet and Joint command centers and deployed Naval forces.

The Multifunctional Information Distribution System (MIDS) is a multinational (U.S., France, Germany, Italy, Spain) cooperative development program with joint service participation (Navy, Army, Air Force). MIDS-LVT is interoperable with NATO users and significantly increases force effectiveness while minimizing hostile actions and friend-on-friend engagements. There are over 6000 MIDS terminals currently in use by the armed forces of 36 nations.

The Submarine External Communications System provides fleet support of all external communications systems on submarines with communications capable of responding to mission requirements to ensure system performance will not degrade across the fleet or sustain loss of critical operational communications capabilities and interoperability, and currently supports 43 LOS ANGELES class, 3 SEAWOLF, 6 VIRGINIA, 4 OHIO SSGN and 14 OHIO SSBN platforms.

The Cryptologic Carry-On Program (CCOP) provides a response to Fleet Commanders' requirements for a quick-reaction surface, subsurface, and airborne cryptologic carry-on capability. CCOP equipment is used to exploit and target Radio Frequency (RF) communications to provide platform Indications and Warnings (I&W), Own-Force Protection (FP), and support to Time Sensitive Targeting (TST).

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Space and Electronic Warfare Systems

**III. Financial Summary (\$ in Thousands):**

	FY 2011	FY 2012			Current	FY 2013
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Space & Electronic Warfare Systems	71,842	68,374	68,285	99.87	68,285	64,418
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2012/2012</u></b>	<b><u>FY 2012/2013</u></b>
<b>Baseline Funding</b>	<b>68,374</b>	<b>68,285</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-89	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>68,285</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,075	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,075	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>68,285</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	881
Functional Transfers	0	0
Program Changes	0	-4,748
<b>Current Estimate</b>	<b>68,285</b>	<b>64,418</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Space and Electronic Warfare Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>68,374</b>
<b>1) Congressional Adjustments</b>		<b>-89</b>
a) Undistributed Adjustments		-89
i) Unobligated Balances	-89	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,075</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		1,075
i) Title IX Overseas Contingency Operations Funding, FY 2012	1,075	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,075</b>
<b>FY 2012 Current Estimate</b>		<b>68,285</b>
<b>Price Change</b>		<b>881</b>
<b>4) Program Increases</b>		<b>1,113</b>
a) Program Growth in FY 2013		1,113
i) Increase funding to support the Digital Wideband Transmission System (DWTS)/Enhanced Position Location Reporting System (EPLRS). (Baseline \$68,285)	551	
ii) Increase due to voluntary separation incentives to achieve workforce restructuring. (Baseline \$50)	324	
iii) Increase to support legacy components of the High Frequency Communications Systems which provide communication capability in the 2-30MHz range to naval ships and submarines. (Baseline \$68,285)	170	
iv) Increase in civilian personnel funding due to one additional work day in FY 2013. (Baseline \$17,791)	68	
<b>5) Program Decreases</b>		<b>-5,861</b>
a) Program Decreases in FY 2013		-5,861
i) IT Reduction - The Department of Navy (DON) implements efficiency initiatives by consolidating multiple software and service licensing contracts down to a single contract per vendor. (Baseline \$6)	-6	
ii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$84)	-84	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$17,791; -13 civilian FTE)	-1,537	
iv) Decrease to hardware and software maintenance, technical assistance, and help desk support in Cryptologic Carry-On Program (CCOP), Submarine External Communications, Tactical Data Links (TDLs) and Multifunctional Information Distribution System - Low Volume Terminal (MIDS-LVT) program. (Baseline \$41,317)	-1,946	
v) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$2,288)	-2,288	

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Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Support  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Space and Electronic Warfare Systems

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**  
**FY 2013 Budget Request**

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>64,418</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Space and Electronic Warfare Systems

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

<u>Activity</u>	<b><u>FY 2011</u></b> <b><u>Amount</u></b>	<b><u>FY 2012</u></b> <b><u>Amount</u></b>	<b><u>FY 2013</u></b> <b><u>Amount</u></b>
Tactical Data Links(TDL)/NILE	19,049	18,117	17,331
Submarine External Communications System	13,705	12,296	11,133
Cryptologic Carry-On Program (CCOP)	7,109	7,729	7,184
Tactical Communications	3,506	3,427	3,834
Multifunctional Information Distribution System – Low Volume Terminal (MIDS – LVT)	3,729	3,175	3,051
Ship ASW Readiness/Effect Measurement (SHAREM)	3,213	3,373	3,155
Other Space and Electric Warfare Programs	3,460	2,377	2,250
CIVPERS	18,071	17,791	16,480

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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Space and Electronic Warfare Systems

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b>
				<b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>153</u>	<u>151</u>	<u>138</u>	<u>-13</u>
Direct Hire, U.S.	153	151	138	-13
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	153	151	138	-13
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	141	85	80	-5

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

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Space and Electronic Warfare Systems

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	18,071	0	0	-280	17,791	0	63	-1,374	16,480
0107 Voluntary Separation Incentive Pay	100	0	0	-50	50	0	1	324	375
<b>03 Travel</b>									
0308 Travel of Persons	535	0	10	-209	336	0	6	-10	332
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	7	0	0	-7	0	0	0	0	0
0611 Naval Surface Warfare Center	2,072	0	-76	-436	1,560	0	44	-66	1,538
0612 Naval Undersea Warfare Center	4,131	0	-122	2,309	6,318	0	82	-730	5,670
0614 Space and Naval Warfare Center	21,466	0	425	4,401	26,292	0	413	-2,133	24,572
0633 DLA Document Services	8	0	0	0	8	0	1	0	9
<b>09 Other Purchases</b>									
0922 Equipment Maintenance - Contract	9,615	0	173	-2,388	7,400	0	126	-86	7,440
0925 Equipment Purchases (Non-Fund)	431	0	8	-421	18	0	0	-18	0
0932 Management and Professional Spt Svc	0	0	0	113	113	0	2	-1	114
0987 Other Intra-government Purchases	449	0	8	426	883	0	15	117	1,015
0989 Other Services	14,957	0	270	-7,711	7,516	0	128	-771	6,873
TOTAL 4B7N Space and Electronic Warfare Systems	71,842	0	696	-4,253	68,285	0	881	-4,748	64,418

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Support  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Naval Investigative Service

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Naval Investigative Service

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Naval Investigative Service	581,693	572,928	572,456	99.92	572,456 /1 /2	580,042

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>572,928</b>	<b>572,456</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-472	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>572,456</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	6,564	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-6,564	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>572,456</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	6,520
Functional Transfers	0	-2,205
Program Changes	0	3,271
<b>Current Estimate</b>	<b>572,456</b>	<b>580,042</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$937K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
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 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Naval Investigative Service

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request</b>		<b>572,928</b>
<b>1) Congressional Adjustments</b>		<b>-472</b>
a) Undistributed Adjustments		-472
i) Unobligated Balances	-472	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>6,564</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		6,564
i) Title IX Overseas Contingency Operations Funding, FY 2012	6,564	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-6,564</b>
<b>FY 2012 Current Estimate</b>		<b>572,456</b>
<b>Price Change</b>		<b>6,520</b>
<b>4) Transfers</b>		<b>-2,205</b>
a) Transfers Out		-2,205
i) As part of the Department of Defense reform agenda, transfer of Combatant Command Support Agent funding from the Department of Navy to the Chairman of the Joint Chiefs of Staff and the Department of Air Force. (Baseline \$1,000)	-1,000	
ii) Transfer to BA 4, Servicewide Communications (4A6M) from BA 4, Naval Investigative Service (4C1P), to properly align the Naval Justice Information System (NJIS) development under PEO EIS. (Baseline \$1,205)	-1,205	
<b>5) Program Increases</b>		<b>23,303</b>
a) Program Growth in FY 2013		23,303
i) As part of the Executive Order Classified National Security Information, the Department of the Navy (DON) accelerates declassification review requirements of permanently classified historical records and eliminating backlog of classified documents due for automatic statutory declassification. (Baseline \$572,456).	15,179	
ii) Increase in special agent personnel to support Navy and Marine Corp operations in areas such as acquisition crimes investigation, criminal special operations and technical surveillance countermeasures. (Baseline \$292,788; +24 FTE)	3,456	
iii) Increase in personnel and funding to support felony level criminal investigations in the areas of adult sexual assault, rape, domestic violence, child abuse, and child pornography. (Baseline \$0; +13 FTE)	2,081	
iv) Increase to Navy-managed Law Enforcement Defense Data Exchange (D-DEx) to share criminal data between Department of Defense (DoD) law enforcement agencies and with civilian law enforcement community. (Baseline \$572,456)	1,160	
v) Increase in Civilian Personnel funding due to one additional work day in FY 2013. (Baseline \$292,788)	1,127	
vi) Increase in funding for enhancement and sustainment of legacy Consolidated Law Enforcement Operations Center (CLEOC) system until Naval Justice Information System (NJIS) is operational. (Baseline \$0)	300	
<b>6) Program Decreases</b>		<b>-20,032</b>
a) Program Decreases in FY 2013		-20,032

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 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Naval Investigative Service

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Efficiency - Decrease in Navy's Personnel Security Investigations program due to more efficient monitoring and oversight of background investigations. (Baseline \$148,668)	-2,137	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$15,033)	-2,358	
iii) Decrease due to the termination of Advanced Maritime Analysis Cell (AMAC) program and reduction in support to Maritime Domain Awareness (MDA) program and Kennedy Irregular Warfare Center (KIWC). (Baseline \$572,456)	-2,731	
iv) Efficiency - As part of the Department of Defense reform agenda, reduces civilian workforce commensurate with programmatic force structure and acquisition changes. (Baseline \$292,788; -30 FTE)	-4,320	
v) Efficiency - The Department of Navy (DON) implements reduction of administrative support, contracts, and services. (Baseline \$8,486)	-8,486	

**FY 2013 Budget Request**

**580,042**

Department of the Navy  
 FY 2013 President's Budget Submission  
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 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Naval Investigative Service

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

<b>Counter Terrorism (CT)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Facilities supported by source networks			
OCONUS	570	570	570
CONUS	160	160	160
CT/LE Support to port visits	650	700	550
Deployment Support Field Office (Deployment Missions)	62	64	66
Investigations of suspected terrorist activity	475	495	505
CT operations conducted	26	26	26
High risk billets protected	13	13	13
Other protective operations conducted	50	50	50
Law enforcement/physical security (LEPS) assist visits			
Mobile Training Team (MTT) courses conducted	198	198	198
CNO & USMC integrated vulnerability assessments (IVA)	27	27	27
Port & airfield integrated vulnerability assessments (PIVA)	552	552	552
Force Protection Readiness Reviews (FPRR)	6	6	6
Personal Vulnerability Assessments (PVA)	11	11	11
MTAC terrorist threat assessments and Advisories produced	550	570	590
Protect Secrets			
<i>Technology and Critical Infrastructure Protection</i>			
RDT&E facilities provided dedicated CI support	55	55	55
Weapons acquisition programs provided CI Support	40	40	40
Computer intrusions and related investigations	150	150	150
Cyber threat collection operations	45	45	45
Cyber Analytical CI Products	100	100	100
<i>Information and Personnel Security</i>			
Security review cases processed	845	885	925
Limited access authorizations granted	70	80	80
Personnel Reliability Program actions	770	780	800
Pages of 25 year-old records reviewed and declassified	13.0M	12.5M	62.0M
Security classification guides revised	140	150	150
Preliminary inquiries & JAG Manual investigations	135	145	156
Joint Personnel Adjudication System Program mgt actions	400	500	520
Personnel Security Appeals Board actions	600	631	662

Department of the Navy  
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 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Naval Investigative Service

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<i><u>DON Central Adjudication Facility</u></i>			
Total number of security clearance Eligibility Determinations	278,000	278,000	278,000
Total number of Denials and Revocations	2,000	2,000	2,000
Total number of security clearance eligibility Revalidations or Upgrades	25,000	25,000	25,000
<i>Other</i>			
Counterintelligence Scope Polygraphs (CSP) conducted	3,500	3,500	3,500
TSCM surveys conducted	120	125	125
DSS/OPM background investigations funded	125,026	125,441	125,856
<i>Reduce Crime</i>			
Total criminal investigations conducted	8,500	8,500	8,500
Fully operational Major Crime Scene Response Teams	18	18	18
Operational domestic violence units	31	31	31
Sex crime investigations conducted	2,500	2,500	2,500
Domestic violence investigations conducted	800	800	800
Criminal Special Operations	190	200	210
Regional Investigative Coordinators assigned	11	11	11
Procurement investigations conducted	360	370	420
Polygraph exams conducted (non-CSP)	250	250	250

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 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Naval Investigative Service

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>-28</u>	<u>-28</u>	<u>-28</u>	<u>0</u>
Officer	-15	-15	-15	0
Enlisted	-13	-13	-13	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>48</u>	<u>48</u>	<u>48</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	42	42	42	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>-2</u>	<u>-2</u>	<u>-2</u>	<u>0</u>
Officer	-2	-2	-2	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>-28</u>	<u>-28</u>	<u>-28</u>	<u>0</u>
Officer	-15	-15	-15	0
Enlisted	-13	-13	-13	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>48</u>	<u>48</u>	<u>48</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	42	42	42	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>-2</u>	<u>-2</u>	<u>-2</u>	<u>0</u>
Officer	-2	-2	-2	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>0</u>	<u>2,030</u>	<u>2,037</u>	<u>7</u>
Direct Hire, U.S.	0	2,018	2,025	7
Direct Hire, Foreign National	0	2	2	0
Total Direct Hire	0	2,020	2,027	7
Indirect Hire, Foreign National	0	10	10	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>0</u>	<u>185</u>	<u>155</u>	<u>-31</u>

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

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Naval Investigative Service

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	FY 2013 Est.
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	300,144	0	0	-7,356	292,788	0	1,054	2,333	296,175
0104 Foreign National Direct Hire (FNDH)	60	0	0	3	63	0	0	1	64
<b>03 Travel</b>									
0308 Travel of Persons	16,232	0	292	-1,491	15,033	0	256	-2,358	12,931
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	5,427	0	33	3,364	8,824	0	150	-1,029	7,945
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0635 Navy Base Support (NAVFEC:Other Services)	0	0	0	175	175	0	3	1	179
0679 Cost Reimbursable Purchases	4,844	0	87	2,353	7,284	0	124	-618	6,790
<b>07 Transportation</b>									
0771 Commercial Transportation	3,388	0	61	133	3,582	0	60	-8	3,634
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	138	0	-1	4	141	0	1	2	144
0902 Separation Liability FNIH	14	0	0	0	14	0	0	0	14
0912 Rent Payments to GSA (SLUC)	0	0	0	146	146	0	2	0	148
0914 Purchased Communications (Non-Fund)	4,044	0	73	-1,068	3,049	0	52	0	3,101
0915 Rents (Non-GSA)	1,160	0	21	-1,011	170	0	3	0	173
0920 Supplies and Materials (Non-Fund)	1,644	0	30	-260	1,414	0	24	-175	1,263
0921 Printing and Reproduction	208	0	4	66	278	0	5	0	283
0922 Equipment Maintenance - Contract	4,390	0	79	972	5,441	0	93	-1,013	4,521
0925 Equipment Purchases (Non-Fund)	7,586	0	137	5,121	12,844	0	218	65	13,127
0937 Locally Purchased Fuel (Non-Fund)	2,786	0	-181	1,398	4,003	0	783	48	4,834
0940 Defense Security Service	181,032	0	3,259	-35,623	148,668	0	2,527	-2,137	149,058
0987 Other Intra-government Purchases	17,852	0	321	23,236	41,409	0	704	10,469	52,582
0989 Other Services	30,744	0	523	-4,137	27,130	0	461	-4,515	23,076
TOTAL 4C1P Naval Investigative Service	581,693	0	4,738	-13,975	572,456	0	6,520	1,066	580,042

/2 Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$937K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

**I. Description of Operations Financed:**

Funding provides for classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

**II. Force Structure Summary:**

Funding provides for the operations of Naval Security Group sites worldwide in support of national intelligence efforts.

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

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Security Programs	70,209	58,793	58,793	100.00	58,793	52,710
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>58,793</b>	<b>58,793</b>
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
<b>Subtotal Appropriation Amount</b>	<b>58,793</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>58,793</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	572
Functional Transfers	0	0
Program Changes	0	-6,655
<b>Current Estimate</b>	<b>58,793</b>	<b>52,710</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>58,793</b>
<b>FY 2012 Current Estimate</b>		<b>58,793</b>
<b>Price Change</b>		<b>572</b>
<b>1) Program Decreases</b>		<b>-6,655</b>
a) Program Decreases in FY 2013		-6,655
i) This adjustment reflects a net decrease to classified programs. (Baseline \$58,793)	-6,655	
<b>FY 2013 Budget Request</b>		<b>52,710</b>

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

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

This information is classified.

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

**V. Personnel Summary:**

**FY 2011**

**FY 2012**

**FY 2013**

**Change  
FY 2012/FY 2013**

Personnel information identified in this sub-activity group is classified.

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

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	38,375	0	0	5,142	43,517	0	156	-895	42,778
0103 Wage Board	1,681	0	0	-202	1,479	0	5	23	1,507
<b>03 Travel</b>									
0308 Travel of Persons	3,860	0	69	-1,111	2,818	0	48	-746	2,120
<b>04 WCF Supplies</b>									
0412 Navy Managed Supplies and Materials	0	0	0	1	1	0	0	0	1
0415 DLA Managed Supplies and Materials	628	0	11	296	935	0	16	-512	439
0416 GSA Managed Supplies and Materials	942	0	14	-75	881	0	15	-532	364
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0614 Spawar Systems Center	10	0	0	-10	0	0	0	0	0
0631 Navy Base Support (NFESC)	859	0	-3	1,897	2,753	0	34	-1,032	1,755
0633 DLA Document Services	9	0	1	-8	2	0	0	0	2
0634 Navy Base Support (NAVFEC:U and S)	0	0	0	2,190	2,190	0	228	-1,222	1,196
0635 Navy Base Support (NAVFEC:Other Services)	45	0	0	-45	0	0	0	0	0
0647 DISA Enterprise Computing Centers	0	0	0	7	7	0	0	0	7
0671 DISA Telecommunications/Enterprise Acq Ser)	9	0	0	-9	0	0	0	0	0
<b>07 Transportation</b>									
0771 Commercial Transportation	56	0	1	-52	5	0	0	0	5
<b>09 Other Purchases</b>									
0901 Foreign National Indirect Hire	0	0	0	47	47	0	0	1	48
0913 Purchased Utilities (Non-Fund)	6,380	0	115	-6,495	0	0	0	0	0
0914 Purchased Communications (Non-Fund)	1,555	0	28	-493	1,090	0	19	-733	376
0915 Rents (Non-GSA)	10	0	0	239	249	0	4	-46	207
0917 Postal Services (U.S.P.S.)	7	0	0	-1	6	0	0	0	6
0920 Supplies and Materials (Non-Fund)	2,020	0	36	-1,206	850	0	14	-398	466
0921 Printing and Reproduction	41	0	1	10	52	0	1	0	53
0922 Equipment Maintenance - Contract	219	0	4	142	365	0	6	-103	268
0923 Facility Maintenance - Contract	3	0	0	658	661	0	11	-262	410
0925 Equipment Purchases (Non-Fund)	777	0	14	-322	469	0	8	-185	292
0932 Management and Professional Spt Svc	208	0	4	-212	0	0	0	0	0
0937 Locally Purchased Fuel (Non-Fund)	60	0	1	-61	0	0	0	0	0
0987 Other Intra-government Purchases	6,028	0	109	-5,843	294	0	5	0	299

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
0989 Other Services	6,427	0	116	-6,421	122	0	2	-13	111
TOTAL 4CAP Security Programs	70,209	0	521	-11,937	58,793	0	572	-6,655	52,710

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

**I. Description of Operations Financed:**

Funding provides for classified programs including statistics on foreign military forces, weapons, target and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans, and intentions.

**II. Force Structure Summary:**

This sub-activity group provides support for worldwide Navy intelligence operations.

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

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Security Programs	404,290	351,406	350,406	99.72	350,406	337,060

/1

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>351,406</b>	<b>350,406</b>
Congressional Adjustments (Distributed)	-1,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>350,406</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,827	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,827	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>350,406</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	3,764
Functional Transfers	0	0
Program Changes	0	-17,110
<b>Current Estimate</b>	<b>350,406</b>	<b>337,060</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>351,406</b>
<b>1) Congressional Adjustments</b>		<b>-1,000</b>
a) Distributed Adjustments		-1,000
i) Classified Adjustment	-1,000	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,827</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		1,827
i) Title IX Overseas Contingency Operations Funding, FY 2012	1,827	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,827</b>
<b>FY 2012 Current Estimate</b>		<b>350,406</b>
<b>Price Change</b>		<b>3,764</b>
<b>4) Program Decreases</b>		<b>-17,110</b>
a) Program Decreases in FY 2013		-17,110
i) This adjustment reflects a net decrease to classified programs. (Baseline \$350, 406)	-17,110	
<b>FY 2013 Budget Request</b>		<b>337,060</b>

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

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

This information is classified.

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

**V. Personnel Summary:**

**FY 2011**

**FY 2012**

**FY 2013**

**Change**  
**FY 2012/FY 2013**

Personnel information identified in this sub-activity group is classified.

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

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	182,188	0	0	-11,155	171,033	0	616	90	171,739
0103 Wage Board	511	0	0	15	526	0	1	12	539
0107 Voluntary Separation Incentive Pay	1,163	0	0	-1,163	0	0	0	0	0
<b>03 Travel</b>									
0308 Travel of Persons	7,893	0	142	3,178	11,213	0	191	-726	10,678
<b>04 WCF Supplies</b>									
0415 DLA Managed Supplies and Materials	260	0	4	0	264	0	4	-68	200
0416 GSA Managed Supplies and Materials	0	0	0	695	695	0	12	0	707
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0610 Naval Air Warfare Center	184	0	-4	61	241	0	6	-44	203
0611 Naval Surface Warfare Center	12,881	0	-374	-707	11,800	0	327	-172	11,955
0612 Naval Undersea Warfare Center	465	0	-17	-448	0	0	0	0	0
0613 Naval Fleet Readiness Centers (Aviation)	0	0	0	458	458	0	-15	22	465
0614 Space and Naval Warfare Center	13	0	-2	2	13	0	0	0	13
0647 DISA Enterprise Computing Centers	14,700	0	294	-14,994	0	0	0	0	0
0679 Cost Reimbursable Purchases	27,600	0	497	-3,586	24,511	0	417	-5,001	19,927
<b>07 Transportation</b>									
0771 Commercial Transportation	128	0	2	-101	29	0	0	1	30
<b>09 Other Purchases</b>									
0914 Purchased Communications (Non-Fund)	326	0	6	1,297	1,629	0	28	-305	1,352
0915 Rents (Non-GSA)	0	0	0	264	264	0	5	-1	268
0920 Supplies and Materials (Non-Fund)	5,612	0	101	-3,157	2,556	0	44	-407	2,193
0922 Equipment Maintenance - Contract	0	0	0	2,589	2,589	0	44	-400	2,233
0925 Equipment Purchases (Non-Fund)	17,732	0	319	-15,329	2,722	0	47	-1,001	1,768
0932 Management and Professional Spt Svc	385	0	6	101	492	0	9	4	505
0987 Other Intra-government Purchases	1,992	0	30	-1,552	470	0	8	-467	11
0989 Other Services	130,257	0	1,954	-13,310	118,901	0	2,020	-8,647	112,274
TOTAL 4CBP Security Programs	404,290	0	2,958	-56,842	350,406	0	3,764	-17,110	337,060

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

**I. Description of Operations Financed:**

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

**II. Force Structure Summary:**

This sub-activity group provides support for worldwide Navy intelligence operations.

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

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Security Programs	121,892	106,676	106,076	99.44	106,076	116,824
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>106,676</b>	<b>106,076</b>
Congressional Adjustments (Distributed)	-600	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>106,076</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	14,598	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-14,598	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>106,076</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	702
Functional Transfers	0	0
Program Changes	0	10,046
<b>Current Estimate</b>	<b>106,076</b>	<b>116,824</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>106,676</b>
<b>1) Congressional Adjustments</b>		<b>-600</b>
a) Distributed Adjustments		-600
i) Classified Adjustment	-600	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>14,598</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		14,598
i) Title IX Overseas Contingency Operations Funding, FY 2012	14,598	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-14,598</b>
<b>FY 2012 Current Estimate</b>		<b>106,076</b>
<b>Price Change</b>		<b>702</b>
<b>4) Program Increases</b>		<b>10,046</b>
a) Program Growth in FY 2013		10,046
i) This adjustment reflects a net increase to classified programs. (Baseline \$106,076)	10,046	
<b>FY 2013 Budget Request</b>		<b>116,824</b>

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

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

This information is classified.

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

**V. Personnel Summary:**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
Personnel information identified in this sub-activity group is classified				
<b><u>Contractor FTEs (Total) *</u></b>	0	0	0	0

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

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	90,625	0	0	-8,405	82,220	0	296	1,339	83,855
<b>03 Travel</b>									
0308 Travel of Persons	5,810	0	105	468	6,383	0	109	30	6,522
<b>07 Transportation</b>									
0771 Commercial Transportation	1,916	0	34	-1,424	526	0	9	4	539
<b>09 Other Purchases</b>									
0920 Supplies and Materials (Non-Fund)	109	0	2	185	296	0	5	0	301
0925 Equipment Purchases (Non-Fund)	882	0	16	1062	1,960	0	33	1,756	3,749
0987 Other Intra-government Purchases	22,550	0	406	-8,265	14,691	0	250	6,917	21,858
TOTAL 4CCP Security Programs	121,892	0	563	-16,379	106,076	0	702	10,046	116,824

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

**I. Description of Operations Financed:**

This sub-activity group provides funding to support Security Programs.

**II. Force Structure Summary:**

This information is classified.

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

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Security Programs	8,068	8,047	8,047	100.00	8,047	7,542
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>8,047</b>	<b>8,047</b>
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
<b>Subtotal Appropriation Amount</b>	<b>8,047</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	233	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-233	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>8,047</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	106
Functional Transfers	0	0
Program Changes	0	-611
<b>Current Estimate</b>	<b>8,047</b>	<b>7,542</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>8,047</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>233</b>
a) Title IX Overseas Contingency Operations Funding, FY 2012		233
i) Title IX Overseas Contingency Operations Funding, FY 2012	233	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-233</b>
<b>FY 2012 Current Estimate</b>		<b>8,047</b>
<b>Price Change</b>		<b>106</b>
<b>3) Program Decreases</b>		<b>-611</b>
a) Program Decreases in FY 2013		-611
i) This adjustment reflects a net decrease to classified programs. (Baseline \$8,047)	-611	
<b>FY 2013 Budget Request</b>		<b>7,542</b>

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

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

This information is classified.

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

**V. Personnel Summary:**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/FY 2013</u>
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Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	0	19	17	-2
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	1,184	0	0	881	2,065	0	7	87	2,159
<b>03 Travel</b>									
0308 Travel of Persons	173	0	3	-59	117	0	2	-5	114
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0630 Naval Research Laboratory	570	0	3	-573	0	0	0	0	0
<b>09 Other Purchases</b>									
0920 Supplies and Materials (Non-Fund)	61	0	1	-36	26	0	0	0	26
0921 Printing and Reproduction	0	0	0	3	3	0	0	0	3
0922 Equipment Maintenance - Contract	285	0	5	79	369	0	6	1	376
0925 Equipment Purchases (Non-Fund)	1,359	0	24	-580	803	0	13	-36	780
0987 Other Intra-government Purchases	163	0	3	1,474	1,640	0	28	-295	1,373
0989 Other Services	4,273	0	77	-1,326	3,024	0	50	-363	2,711
TOTAL 4CDP Security Programs	8,068	0	116	-137	8,047	0	106	-611	7,542

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

**I. Description of Operations Financed:**

This sub-activity group provides funding to support Security Programs.

**II. Force Structure Summary:**

This information is classified.

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

**III. Financial Summary (\$ in Thousands):**

A. <u>Sub-Activity Group Total</u>	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Security Programs	20,755	27,793	27,012	97.19	27,012 /1	22,943

**B. Reconciliation Summary**

	<u>Change FY 2012/2012</u>	<u>Change FY 2012/2013</u>
<b>Baseline Funding</b>	<b>27,793</b>	<b>27,012</b>
Congressional Adjustments (Distributed)	-781	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>27,012</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>27,012</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	197
Functional Transfers	0	0
Program Changes	0	-4,266
<b>Current Estimate</b>	<b>27,012</b>	<b>22,943</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2012 President's Budget Request</b>		<b>27,793</b>
<b>1) Congressional Adjustments</b>		<b>-781</b>
a) Distributed Adjustments		-781
i) Classified Adjustment	-781	
<b>FY 2012 Current Estimate</b>		<b>27,012</b>
<b>Price Change</b>		<b>197</b>
<b>2) Program Decreases</b>		<b>-4,266</b>
a) Program Decreases in FY 2013		-4,266
i) This adjustment reflects a net decrease to classified programs. (Baseline \$27,012)	-4,266	
<b>FY 2013 Budget Request</b>		<b>22,943</b>

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

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

This information is classified.

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

**V. Personnel Summary:**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
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Personnel information indentified in this sub-activity group is classified.

<b><u>Contractor FTEs (Total) *</u></b>	0	0	1	1
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>01 Civilian Personnel Compensation</b>									
0101 Executive, General and Spec. Schedules	14,406	0	0	1,516	15,922	0	113	-466	15,569
<b>03 Travel</b>									
0308 Travel of Persons	0	0	0	95	95	0	2	-47	50
<b>06 Other WCF Purchases (Excl Transportation)</b>									
0630 Naval Research Laboratory	6,349	0	38	1,511	7,898	0	29	-1,089	6,838
<b>09 Other Purchases</b>									
0920 Supplies and Materials (Non-Fund)	0	0	0	3,025	3,025	0	51	-2,764	312
0989 Other Services	0	0	0	72	72	0	1	101	174
TOTAL 4CEP Security Programs	20,755	0	38	6,219	27,012	0	196	-4,265	22,943

Department of the Navy  
FY 2013 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Support  
Activity Group: Support Of Other Nations  
Detail by Subactivity Group: International Hdqtrs and Agencies

**I. Description of Operations Financed:**

This program provides support to other nations, including the Latin American Cooperation Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; International Cooperative Administrative Support Services (ICASS) Program; the Technology Transfer Program; and payment of the administrative fee waiver on Foreign Military Sales (FMS) Training Cases. Resources support review and evaluation of munition cases, strategic trade cases, technical exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and other similar agreements. The goal of this program is to ensure that the export of technologies, goods and services which could contribute to the military potential of other countries are consistent with the national security interest of the United States.

**II. Force Structure Summary:**

This activity supports 12 Latin American Cooperation Program activities, 62 Defense Attache Offices and one centralized bill that funds overseas support to U.S. Government agencies. Also funds the administrative fee waiver for NATO and twelve other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Support Of Other Nations  
 Detail by Subactivity Group: International Hdqtrs and Agencies

**III. Financial Summary (\$ in Thousands):**

	FY 2011 Actuals	FY 2012			Current Estimate	FY 2013 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. International Hdqtrs & Agencies	5,179	5,516	5,516	100.00	5,516	4,984
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2012/2012</b>	<b>Change FY 2012/2013</b>
<b>Baseline Funding</b>	<b>5,516</b>	<b>5,516</b>
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
<b>Subtotal Appropriation Amount</b>	<b>5,516</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>5,516</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	92
Functional Transfers	0	0
Program Changes	0	-624
<b>Current Estimate</b>	<b>5,516</b>	<b>4,984</b>

/1 Excludes FY 2012 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Support Of Other Nations  
 Detail by Subactivity Group: International Hdqtrs and Agencies

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2012 President's Budget Request</b>		<b>5,516</b>
<b>FY 2012 Current Estimate</b>		<b>5,516</b>
<b>Price Change</b>		<b>92</b>
<b>1) Program Decreases</b>		<b>-624</b>
a) Program Decreases in FY 2013		-624
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$424)	-3	
ii) Decrease in contracts funding for programs that provide assistance to other nations. (Baseline \$5,516)	-42	
iii) Decrease for administrative fee waiver in support of Foreign Military Sales (FMS) training cases. (Baseline \$5,516)	-72	
iv) Efficiency - The Department of Navy (DON) implements reduction of administrative support, contracts, and services. (Baseline \$5,516)	-507	
<b>FY 2013 Budget Request</b>		<b>4,984</b>

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Support Of Other Nations  
 Detail by Subactivity Group: International Hdqtrs and Agencies

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

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
<b><u>Support to Other Nations</u></b>			
Latin American Cooperation Program (\$ in 000s)	517	527	537
Navy Medical Travel (\$ in 000s)	203	232	167
International Cooperative Admin Support (\$ in 000s)	400	0	0
<b><u>Support to Other Nations</u></b>			
Number of Technology Transfer Issues Reviewed	3,160	3,130	3,130
Foreign Military Sales Cases	88,000	88,000	88,000

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Support Of Other Nations  
 Detail by Subactivity Group: International Hdqtrs and Agencies

**V. Personnel Summary:**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
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There are no military or civilian personnel associated with this sub-activity group.

<b><u>Contractor FTEs (Total) *</u></b>	13	14	13	-0
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\* Contract Full Time Equivalent (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy  
 FY 2013 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Support Of Other Nations  
 Detail by Subactivity Group: International Hdqtrs and Agencies

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

Inflation Categories	Change from FY 2011 to FY 2012				Change from FY 2012 to FY 2013				FY 2013 Est.
	FY 2011 Actuals	For Curr	Price Growth	Prog Growth	FY 2012 Est.	For Curr	Price Growth	Prog Growth	
<b>03 Travel</b>									
0308 Travel of Persons	430	0	7	-13	424	0	7	-3	428
<b>09 Other Purchases</b>									
0920 Supplies and Materials (Non-Fund)	310	0	6	1	317	0	5	-50	272
0987 Other Intra-government Purchases	2,153	0	57	113	2,323	0	39	-491	1,871
0989 Other Services	2,286	0	41	125	2,452	0	41	-80	2,413
TOTAL 4D1Q International Hdqtrs and Agencies	5,179	0	111	226	5,516	0	92	-624	4,984

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