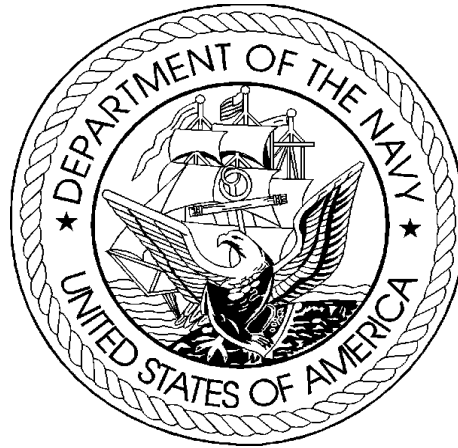


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

OPERATION AND MAINTENANCE,
NAVY RESERVE

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Table of Contents

VOLUME I: JUSTIFICATION OF O&M, NR ESTIMATES FOR FISCAL YEAR 2006

	Page
Table of Contents.....	2
Introduction	4
Funding by Budget Activity with Supplemental (Exhibit O-1)	7
Funding by Budget Activity without Supplemental (Exhibit O-1A)	9
Summary of Price and Program without Supplemental (Exhibit OP-32A)	11
Personnel Summary (Exhibit PB-31R).....	14
Summary of Funding Increases and Decreases (Exhibit PB-31D)	15
<u>Budget Activity 1: Operating Forces</u>	
<u>Reserve Air Operations</u>	
Mission and Other Flight Operations	16
Intermediate Maintenance.....	23
Air Operations and Safety Support	29
Aircraft Depot Maintenance.....	35
Aircraft Depot Operations Support	40
<u>Reserve Ship Operations</u>	
Mission and Other Ship Operations	46
Ship Operational Support Training	54
Ship Depot Maintenance.....	60
Ship Depot Operations Support	67
<u>Reserve Combat Operations/Support</u>	
Combat Communications.....	73
Combat Support Forces	79
<u>Reserve Weapons Support</u>	
Weapons Maintenance	88

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
Table of Contents

Budget Activity 1: Operating Forces (Cont'd)

Base Support

Facilities Sustainment, Restoration, and Modernization.....	94
Base Operating Support	101

Budget Activity 4: Administration and Servicewide Support

Administration	110
Military Manpower & Personnel Management.....	117
Servicewide Communications.....	124
Combat/Weapons System	131
Other Servicewide Support	136

VOLUME II – DATA BOOK

Section I: Special Analysis:

Depot Maintenance Program	141
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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Introduction

	FY 2004	Price	Program	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Appropriation Funding (\$M)	1,174.0	71.4	-10.8	1,234.6	40.0	-28.9	1,245.7	11.4	11.5	1,268.7

Description of Operations Financed: This appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to support the Navy-Marine Corps team with mission ready units, equipment and individuals throughout the full range of operations from peace to war. In FY 2006, the Navy Reserve will continue to integrate with the active Navy to maximize total force effectiveness.

The Navy Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Air Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average operating aircraft inventory totals 378 airframes in FY 2006. With the decommissioning of four mine-hunting class ships, the FY 2006 Navy Reserve ship inventory will reflect 15 battle force and 5 non-battle force ships at the end of the year.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA-1 - Operating Forces, and BA-4 - Administration and Service-wide Support. Operating Forces (BA-1) funding provides for the operation and maintenance of Reserve force ships, aircraft and combat support forces. In addition, funding is used to operate and maintain 173 Reserve activities and commands in all fifty states. Administration and Service-wide Support (BA-4) encompasses the funding required for various command and administrative activities.

	FY 2004	Price	Program	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operating Forces (BA-1)	1,011.0	70.1	122.2	1,203.3	39.6	-25.9	1,217.1	11.3	12.3	1,240.7
Administration and Servicewide Support (BA-4)	163.0	1.2	-133.0	31.2	0.4	-3.0	28.6	0.1	-0.8	27.9

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
Introduction

Narrative Explanation of Changes:

In BA-1 (Operating Forces), the FY 2006 request includes a pricing increase of \$39.6 million and a net program decrease of \$25.9 million. Major programmatic changes in BA-1 include a reduction of \$53M applied to the flying hour program to remove reprioritized training hours, baseline operational hours and mobilization assets supporting the Global War on Terrorism (GWOT); a \$14.8 million reduction in contracting support across several budget sub – activity groups; reductions to the ship operations and maintenance programs associated with decreased mine-hunting class ship inventory (from 9 to 5 ships); decreases to Air Operations reflective of aircraft inventory reductions from the TACAIR Integration and Active / Reserve Integration initiatives; increased use of operational spares and replacement parts for Navy Reserve ships; increased use of consumable and repairable parts for all aircraft types; increases in aircraft inspections and special repair requirements; and an increase in the flying hour program associated with additional logistics aircraft (C-130, C-40, C-37) and adversary fighter aircraft (F-5).

In BA-4 (Administration and Servicewide Support), the FY 2006 request includes a pricing increase of \$0.4 million and a net program decrease of \$3.0 million. The decrease is principally associated with the reduction of the requirement for DFAS services and a reduction in the General Defense Intelligence Program (GDIP) equipment requirement.

Performance Metrics: The FY 2006 President's Budget reflects the Navy's efforts to establish performance metrics in accordance with the President's Management Plan. There are several major programs with established performance metrics reflected in the FY 2006 OMNR budget request. In total, they comprise 86.4% of the requested funding for the appropriation. The chart below depicts these major programs.

The performance metric in the Navy Reserve's Flying Hour Program is the percentage of aircrews that are funded to fully integrate into the Active component. There are two performance metrics in Aircraft Depot Maintenance. For the Airframes Rework Program, the goal is to provide enough airframes to meet 90% Primary Aircraft Authorized levels for the Reserve's non-deployed squadrons. For the Engines Rework Program, the goal is to provide enough Ready-For-Issue engines to achieve zero bare firewalls and maintain 90% of the Type/Model/Series spares pools.

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

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

In Base Support the performance metric is Capability Level 2 for the Port Ops Support, Air Ops Support and Utilities Support special interest (SI) programs, and Capability Level 3 for all other SI areas. For Facilities Sustainment, Restoration and Modernization, the Department of Defense (DoD) has two performance metrics. For Facilities Sustainment, the goal is to have no more than five percent deferred sustainment starting in FY 2007 and continuing thereafter. For Restoration and Modernization (R&M), the DoD goal is to fund to a rate that will achieve a C-2 readiness rating by 2010 and a recapitalization rate of 67 years by 2008. However, competing priorities in other areas has led to a Department decision to accept more risk in this area. Hence, the DoD goal for R&M is not met in this budget request.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Introduction

		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hour Program (1A1A)					
	Funding (\$M)	439.7	479.9	519.0	574.7
	Percent of Requirement to meet DPG	87%	90%	78%	90%
Aircraft Depot Maintenance					
	Funding (\$M)	138.9	131.0	142.3	136.0
	Airframes Percent of Goal	100%	95%	87%	81%
	Engines Percent of Goal	100%	83%	92%	96%
Ship Depot Maintenance					
	Funding (\$M)	80.9	94.7	72.5	63.5
	Ships Percent of Goal	95%	96%	97%	94%
Ship Operations (1B1B)					
	Funding (\$M)	69.0	59.1	61.7	55.6
	Steaming Days Per Quarter:				
	Mine Warfare	24	18	18	18
	Frigates	24	18	18	18
Navy Marine Corps Intranet					
	Funding (\$M)	104.3	115.4	108.6	106.8
	Percent of Personnel Serviced	100%	100%	100%	100%
Base Operations					
	Funding (\$M)	95.1	109.1	109.9	109.7
	Percent of Capability Level 2 Achieved	100%	100%	100%	100%
	Percent of Capability Level 3 Achieved	100%	100%	100%	100%
Facilities Sustainment, Restoration and Modernization					
	Funding (\$M)	52.5	71.8	62.8	52.2
	Percent of Deferred Sustainment	25%	5%	5%	5%
	Recapitalization Rate (years)	103	104	98	85

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Funding By Budget Activity (includes Supplemental)
 Exhibit O-1

(\$ in Thousands)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	
<u>Budget Activity 01: Operating Forces</u>					
<u>Reserve Air Operations</u>					
	<u>\$599,722</u>	<u>\$628,986</u>	<u>\$679,672</u>	<u>\$729,287</u>	
010	Mission and Other Flight Operations	439,708	479,871	518,962	574,711
020	Intermediate Maintenance	18,809	16,490	16,250	16,372
030	Air Operations and Safety Support	2,294	1,589	2,179	2,210
040	Aircraft Depot Maintenance	138,650	130,652	141,907	135,604
050	Aircraft Depot Operations Support	261	384	374	390
<u>Reserve Ship Operations</u>					
	<u>\$150,471</u>	<u>\$154,322</u>	<u>\$134,774</u>	<u>\$119,806</u>	
060	Mission and Other Ship Operations	69,028	59,091	61,711	55,552
070	Ship Operational Support and Training	537	531	537	551
080	Ship Depot Maintenance	77,229	91,370	71,895	63,169
090	Ship Depot Operations Support	3,677	3,330	631	534
<u>Reserve Combat Operations Support</u>					
	<u>\$107,677</u>	<u>\$234,631</u>	<u>\$224,868</u>	<u>\$224,546</u>	
100	Combat Communications	0	6,718	7,613	7,669
110	Combat Support Forces	107,677	227,913	217,255	216,877
<u>Reserve Weapons Support</u>					
	<u>\$5,517</u>	<u>\$5,548</u>	<u>\$5,070</u>	<u>\$5,264</u>	
120	Weapons Maintenance	5,517	5,548	5,070	5,264

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Funding By Budget Activity (includes Supplemental)
 Exhibit O-1

(\$ in Thousands)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Base Support</u>	<u>\$147,619</u>	<u>\$180,843</u>	<u>\$172,666</u>	<u>\$161,813</u>
130 Sustainment, Restoration and Modernization	52,478	71,750	62,788	52,153
140 Base Operating Support	95,141	109,093	109,878	109,660
<u>Total Operating Forces</u>	<u>\$1,011,006</u>	<u>\$1,204,330</u>	<u>\$1,217,050</u>	<u>\$1,240,716</u>
<u>Budget Activity 04: Administration and Service-Wide Activities</u>				
<u>Administration and Service-Wide Activities</u>	<u>\$163,025</u>	<u>\$31,241</u>	<u>\$28,645</u>	<u>\$27,943</u>
160 Administration	15,410	6,926	4,871	4,768
170 Civilian Manpower and Personnel Mgt.	2,026	0	0	0
180 Military Manpower and Personnel Mgt.	33,600	8,790	9,037	8,441
190 Service-Wide Communications	105,692	3,347	3,907	3,961
200 Combat/Weapons Systems	5,637	5,667	5,385	5,108
210 Other Service-wide Support	660	6,511	5,445	5,665
<u>Cancelled Accounts</u>	<u>\$16</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
230 Cancelled Accounts	16	0	0	0
<u>Total Administration and Service-Wide Activities</u>	<u>\$163,041</u>	<u>\$31,241</u>	<u>\$28,645</u>	<u>\$27,943</u>
<u>Total Operations and Maintenance, Navy Reserve</u>	<u>\$1,174,047</u>	<u>\$1,235,571</u>	<u>\$1,245,695</u>	<u>\$1,268,659</u>

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Funding By Budget Activity (excludes Supplemental)
 Exhibit O-1A

(\$ in Thousands)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
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<u>Reserve Air Operations</u>	<u>\$599,722</u>	<u>\$628,986</u>	<u>\$679,672</u>	<u>\$729,287</u>
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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Funding By Budget Activity (excludes Supplemental)
 Exhibit O-1A

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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Summary of Price and Program (excludes Supplemental)
 Exhibit OP-32A

	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	72612	0	2793	94	75499	0	1805	-4411	72893	0	1717	-602	74008
0103 Wage Board	15236	0	544	94	15874	0	248	-5520	10602	0	246	-61	10787
0106 Benefits to Former Employees	98	0	3	-101	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	1074	0	31	-1005	100	0	0	-100	0	0	0	0	0
0111 Disability Compensation	1375	0	36	-419	992	0	24	39	1055	0	26	57	1138
Total Civilian Personnel Compensation	90395	0	3407	-1337	92465	0	2077	-9992	84550	0	1989	-606	85933
03 Travel													
0308 Travel of Persons	47068	0	849	-7112	35486	0	746	-347	35885	0	750	-815	35820
Total Travel	47068	0	849	-7112	35486	0	746	-347	35885	0	750	-815	35820
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	109651	0	49282	-26224	132709	0	12315	-15004	130020	0	-5590	16728	141158
0412 Navy Managed Purchases	43580	0	-880	-2698	40002	0	-16	-5604	34382	0	672	662	35716
0415 DLA Managed Purchases	65264	0	588	2828	68680	0	824	-2999	66505	0	798	5610	72913
0416 GSA Managed Supplies and Materials	7374	0	171	344	8940	0	188	-906	8222	0	174	-710	7686
0417 Local Proc DoD Managed Supp and Materials	59	0	1	-3	57	0	1	0	58	0	1	0	59
Total WCF Supplies and Materials Purchases	225928	0	49162	-25753	250388	0	13312	-24513	239187	0	-3945	22290	257532
05 Stock Fund Equipment													
0503 Navy WCF Equipment	144416	0	5408	11534	161358	0	15404	9378	186140	0	-414	13423	199149
0505 Air Force WCF Equipment	10454	0	-208	947	11193	0	246	1071	12510	0	284	807	13601
0506 DLA WCF Equipment	16262	0	147	-1179	15230	0	183	2390	17803	0	214	-2487	15530
0507 GSA Managed Equipment	19960	0	399	-15519	4840	0	101	-180	4761	0	96	-227	4630
Total Stock Fund Equipment	191092	0	5746	-4217	192621	0	15934	12659	221214	0	180	11516	232910

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Summary of Price and Program (excludes Supplemental)
 Exhibit OP-32A

	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd-Maintenance	2559	0	38	-186	2411	0	16	-266	2161	0	56	-418	1799
0610 Naval Air Warfare Center	427	0	10	-187	250	0	3	-17	236	0	7	-25	218
0611 Naval Surface Warfare Center	8903	0	99	1136	10138	0	274	-1301	9111	0	174	-710	8575
0612 Naval Undersea Warfare Center	586	0	16	805	1407	0	25	-277	1155	0	27	-330	852
0613 Naval Aviation Depots	54117	0	1679	-6685	49111	0	-2584	18468	64995	0	2469	-1642	65822
0614 SPAWAR Systems Center	4542	0	58	2180	6780	0	139	-2433	4486	0	87	-114	4459
0615 Navy Information Services	0	0	0	40	40	0	0	-16	24	0	0	30	54
0631 Naval Facilities Engineering Svc Center	1805	0	94	-27	1872	0	28	-46	1854	0	42	27	1923
0633 Defense Publication and Printing Service	935	0	40	17	992	0	-10	31	1013	0	22	-71	964
0634 Naval Public Works Center (Utilities)	4442	0	-143	102	4401	0	171	-88	4484	0	144	-698	3930
0635 Naval Public Works Center (Other)	9502	0	161	-1359	8304	0	149	-280	8173	0	120	-218	8075
0637 Naval Shipyards	4368	0	556	2357	7281	0	416	-2599	5098	0	245	-202	5141
0661 Depot Maintenance Air Force - Organic	22889	0	1556	-10129	14316	0	229	1972	16517	0	677	-2086	15108
0671 Communications Services	52	0	0	74	126	0	-16	25	135	0	-6	0	129
0673 Defense Finance and Accounting Service	4014	0	97	2595	6706	0	-182	-1883	4641	0	-454	349	4536
0679 Cost Reimbursable Purchases	281	0	6	-286	1	0	0	0	1	0	0	0	1
Total Other WCF Purchases (Excl Transportation)	119422	0	4267	-9553	114136	0	-1342	11290	124084	0	3610	-6108	121586
07 Transportation													
0705 AMC Channel Cargo	107	0	2	258	367	0	7	-132	242	0	5	-83	164
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	0	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	4209	0	84	-542	3751	0	78	-156	3673	0	76	30	3779
Total Transportation	4318	0	86	-284	4120	0	85	-288	3917	0	81	-53	3945

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Summary of Price and Program (excludes Supplemental)
 Exhibit OP-32A

	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
09 Other Purchases													
0913 Purchased Utilities (Non WCF)	5708	0	116	9099	14923	0	330	362	15615	0	334	-160	15789
0914 Purchased Communications (Non WCF)	6958	0	90	-3748	3300	0	70	374	3744	0	80	-264	3560
0915 Rents	2571	0	14	-1686	899	0	19	-35	883	0	19	-47	855
0917 Postal Services (USPS)	1996	0	29	-497	1528	0	31	-91	1468	0	30	-59	1439
0920 Supplies and Materials (Non WCF)	27492	0	495	-3068	24919	0	524	815	26258	0	552	245	27055
0921 Printing and Reproduction	7679	0	10	-7418	271	0	7	-5	273	0	7	-10	270
0922 Equip Maintenance by Contract	63916	0	1274	5590	70780	0	1586	16930	89296	0	1873	13350	104519
0923 Facilities Maintained by contract	33526	0	671	12712	46909	0	918	-4287	43540	0	708	-10544	33704
0925 Equipment Purchases	7282	0	135	11702	19119	0	400	31	19550	0	410	1090	21050
0926 Other Overseas Purchases	708	0	15	135	858	0	19	-6	871	0	19	-28	862
0928 Ship Maintenance by Contract	57548	0	1151	10049	68748	0	1445	-21906	48287	0	1015	-6962	42340
0929 Aircraft Rework by Contract	59349	0	1187	4679	65215	0	1370	-7960	58625	0	1231	-6576	53280
0930 Other Depot Maintenance (Non WCF)	1346	0	27	855	2228	0	48	52	2328	0	49	-109	2268
0932 Mgt and Prof Support Services	967	0	20	342	1329	0	28	-327	1030	0	22	-7	1045
0933 Studies, Analysis, and Evaluation	1	0	0	92	93	0	2	-20	75	0	1	-2	74
0934 Engineering and Tech Services	3	0	0	131	134	0	3	0	137	0	3	0	140
0937 Locally Purchased Fuel (Non-WCF)	1	0	1	74	76	0	22	10	108	0	3	-8	103
0987 Other Intragovernmental Purchases	150845	0	836	-13092	138589	0	591	2308	141488	0	718	1211	143417
0989 Other Contracts	52880	0	1466	15176	69522	0	1435	-4909	66048	0	1335	-5773	61610
0998 Other Costs	15047	0	300	568	15915	0	356	-37	17234	0	362	-43	17553
Total Other Purchases Other Purchases	495823	0	7837	41695	545355	0	9204	-18701	536858	0	8771	-14696	530933
Total Operations and Maintenance, Navy Reserve	1174046	0	71354	-10829	1234571	0	40016	-29892	1245695	0	11436	11528	1268659

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Personnel Summary
 Exhibit PB-31R

<u>V. Personnel Summary:</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
<u>Active Military End Strength (E/S)(Total)</u>						
Officer	383	269	258	249	-11	-9
Enlisted	3,234	2,911	2,723	2,576	-188	-147
<u>Reserve Drill Strength (E/S)(Total)</u>						
Officer	16,382	15,638	15,033	14,840	-605	-193
Enlisted	52,058	50,672	44,675	43,779	-5,997	-896
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>						
Officer	1,817	1,812	1,763	1,690	-49	-73
Enlisted	12,301	12,340	11,629	10,891	-711	-738
<u>Civilian End Strength (Total)</u>						
Direct Hire, U.S.	1,401	1,494	1,352	1,351	-142	-1
<u>Active Military Average Strength (A/S) (Total)</u>						
Officer	376	326	264	254	-62	-10
Enlisted	3,042	3,073	2,817	2,650	-256	-167
<u>Reserve Drill Strength (A/S) (Total)</u>						
Officer	16,358	15,735	15,276	14,896	-459	-380
Enlisted	54,196	49,962	47,785	44,375	-2,177	-3,410
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>						
Officer	1,815	1,813	1,787	1,747	-26	-40
Enlisted	12,444	12,541	11,943	11,180	-598	-763
<u>Civilian FTEs (Total)</u>						
Direct Hire, U.S.	1,437	1,484	1,348	1,335	-136	-13

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Summary of Funding Increases and Decreases
 Exhibit PB-31D

	BA1	BA4	TOTAL
FY 2005 President's Budget Request	1,208,786	31,252	1,240,038
Congressional Adjustment (Distributed)	4,600	0	4,600
Congressional Adjustment (General Provision)	-10,056	-11	-10,067
FY 2005 Appropriated Amount	1,203,330	31,241	1,234,571
Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	1,000	0	1,000
Fact-of-Life Changes	0	0	0
Program Increases FY 2005 (Functional Transfers)	310	0	310
Program Decreases FY 2005 (Functional Transfers)	-310	0	-310
Technical Adjustments	0	0	0
Emergent Requirements	0	0	0
Baseline Funding (subtotal)	1,204,330	31,241	1,235,571
Reprogrammings (Requiring 1415 Actions)	0	0	0
Revised FY 2005 Estimate	1,204,330	31,241	1,235,571
Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers	-1,000	0	-1,000
Normalized Current Estimate for FY 2005	1,203,330	31,241	1,234,571
Price Change	39,587	408	39,995
Functional Transfers	0	0	0
Program Growth in FY 2006	126,446	508	126,954
Program Decreases in FY 2006	-152,313	-3,512	-155,825
FY 2006 Budget Request	1,217,050	28,645	1,245,695
Price Change	11,384	52	11,436
Functional Transfers	0	0	0
Program Growth in FY 2007	72,583	451	73,034
Program Decrease in FY 2007	-60,301	-1,205	-61,506
FY 2007 Budget Request	1,240,716	27,943	1,268,659

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A1A Mission and Other Flight Operations
Exhibit OP-5

I. Description of Operations Financed:

This sub activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance and associated support programs. Programs supporting Reserve Air Operations include flying hours (fuel, consumables and depot-level repairables), fleet air training, range operations, and associated administrative support.

Also included are all Navy and Marine Corps Tactical Air (TACAIR), Anti-Submarine (ASW) forces, and shore-based logistical fleet air support. Flying hour funding is also provided to maintain an adequate level of readiness, enabling Reserve aviation forces to perform their primary mission capability and to provide support to the fleets.

II. Force Structure Summary:

The Naval Air Reserve consists of one carrier air wing with a total of six squadrons, one long-range Anti-Submarine Warfare (ASW) patrol wing that includes six squadrons, and one helicopter wing with seven squadrons. The Navy Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (15 squadrons). The Fourth Marine Corps Air Wing consists of sixteen squadrons and supporting units that are also budgeted for and maintained by the Navy Reserve Force.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A1A Mission and Other Flight Operations
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	439,708	483,526	479,871	479,871	518,962	574,711

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	483,526	479,871	518,962
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-3,655	0	0
Subtotal Appropriation Amount	479,871	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	479,871	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	29,119	-1,789
Functional Transfers	0	0	0
Program Changes	0	9,972	57,538
Normalized Current Estimate	479,871	0	0
Current Estimate	479,871	518,962	574,711

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A1A Mission and Other Flight Operations
Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		483,526
1) Congressional Adjustments		-3,655
a) General Provisions		-3,655
i) Section 8141: Travel/Transportation of Persons Growth	-755	
ii) Section 8140: Excessive Unobligated Balances	-2,900	
FY 2005 Appropriated Amount		479,871
Baseline Funding		479,871
Revised FY 2005 Estimate		479,871
Normalized Current Estimate for FY 2005		479,871
2) Price Change		29,119
3) Program Increases		94,607
a) Program Growth in FY 2006		94,607
i) Increase in use of consumables and repairables across all Type/Model/Series aircraft, predominantly F-18, E-2C, and CH-53E.	47,724	
ii) Increase in F-5 aircraft inventory from 38 to 46.	27,105	
iii) Addition of one C-40, one C-37, and one C-35 to logistics aircraft inventory.	19,778	
4) Program Decreases		-84,635
a) Program Decreases in FY 2006		-84,635
i) Decrease of 1 C-12 aircraft.	-1,801	
ii) Decrease in USNR F-18 aircraft inventory from 34 to 30 associated with TACAIR Integration.	-2,862	
iii) Reduction in Contracting Support across all Type/Model/Series aircraft.	-4,553	
iv) Decrease of USMCR F-18 aircraft inventory from 36 to 30 associated with TACAIR Integration.	-10,979	
v) Decrease in P-3 aircraft inventory from 30 to 24 associated with Active-Reserve Integration.	-11,140	
vi) Estimated cost avoidance for Global War on Terrorism associated with reprioritized baseline and mobilization assets.	-53,300	
FY 2006 Budget Request		518,962
5) Price Change		-1,789

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A1A Mission and Other Flight Operations
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
6) Program Increases		64,738
7) Program Decreases		-7,200
FY 2007 Budget Request		574,711

IV. Performance Criteria and Evaluation Summary:

Activity: Flying Hour Program

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

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

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>					
Total Aircraft Inventory (TAI) (End of FY)	406	403	386	378	374
Primary Aircraft Authorized (PAA) (End of FY)	381	378	372	364	360
Navy TACAIR	110	110	99	97	92
Navy Helo	44	44	42	42	42
Navy Logistics	54	51	57	57	58
Marine TACAIR	49	49	49	43	43
Marine Helo	94	94	94	94	94
Marine Logistics	30	30	31	31	31
Backup Aircraft Inventory (BAI) (End of FY)	25	25	14	14	14
Attrition Reserve (AR) (End of FY)	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A1A Mission and Other Flight Operations
 Exhibit OP-5

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours (Thousands)	141.9	169.0	150.7	128.8	147.5
Percent Executed	87	100	90	78	90
Flying Hours (\$M)	439.7	483.5	479.9	519.0	574.7
Percent Executed	105	100	100	100	100
TAC Fighter Wing Equivalents	1	1	1	1	1
OPTEMPO (Hrs/Crew/Month)	11.3	11.3	10.2	8.8	10.2
Navy Average T-rating	2.2	2.2	2.3	2.8	2.3
Crew Ratio (Average)					
Navy TACAIR	1.60	1.60	1.60	1.60	1.60
Navy Helo	2.00	2.00	2.00	2.00	2.00
Navy Logistics	5.50	5.50	5.50	5.50	5.50
Marine TACAIR	1.72	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13	3.13	3.13
Navy TACAIR	1.60	1.60	1.60	1.60	1.60
<u>Explanation of Performance Variances:</u>					
Prior Year:					
Reduced flying hour execution is a result of increased use of consumable and repairable aircraft parts associated with the Global War on Terrorism.					
Current Year:					
Reduced flying hour execution is a result of increased use of consumable and repairable aircraft parts associated with the Global War on Terrorism.					

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A1A Mission and Other Flight Operations
 Exhibit OP-5

V. Personnel Summary	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	27	25	25	25	0	0
Enlisted	92	57	56	50	-1	-6
Reserve Drill Strength (E/S)(Total)						
Officer	1,192	1,173	1,065	1,080	-108	15
Enlisted	4,349	4,336	4,054	4,148	-282	94
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	304	305	315	291	10	-24
Enlisted	3,245	3,311	3,099	2,686	-212	-413
Civilian End Strength (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	26	26	25	25	-1	0
Enlisted	99	75	57	53	-18	-4
Reserve Drill Strength (A/S) (Total)						
Officer	1,202	1,183	1,119	1,073	-64	-46
Enlisted	4,405	4,343	4,195	4,101	-148	-94
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	316	305	310	303	5	-7
Enlisted	3,358	3,278	3,205	2,893	-73	-312
Civilian FTEs (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A1A Mission and Other Flight Operations
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth
03 Travel													
0308 Travel of Persons	26422	0	527	-4814	22135	0	465	-616	21984	0	461	219	22664
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	97973	0	45300	-23555	119718	0	11740	-10313	121145	0	-5692	17482	132935
0412 Navy Managed Purchases	30127	0	-978	-4204	24945	0	-870	87	24162	0	623	2049	26834
0415 DLA Managed Purchases	52774	0	475	5795	59044	0	709	-2480	57273	0	687	5556	63516
05 Stock Fund Equipment													
0503 Navy WCF Equipment	138659	0	5408	6965	151032	0	14801	2849	168682	0	-527	15356	183511
0505 Air Force WCF Equipment	10454	0	-208	947	11193	0	246	1071	12510	0	284	807	13601
07 Transportation													
0771 Commercial Transportation	3283	0	65	-57	3291	0	69	-96	3264	0	68	37	3369
09 Other Purchases													
0920 Supplies and Materials (Non WCF)	374	0	7	30	411	0	9	-47	373	0	8	40	421
0922 Equip Maintenance by Contract	59327	0	1186	4734	65247	0	1472	16795	83514	0	1753	13476	98743
0987 Other Intragovernmental Purchases	13023	0	261	-1607	11677	0	245	3021	14943	0	314	2414	17671
0989 Other Contracts	7292	0	147	3739	11178	0	233	-299	11112	0	232	102	11446
Total 1A1A Mission and Other Flight Operations	439708	0	52190	-12027	479871	0	29119	9972	518962	0	-1789	57538	574711

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A3A Intermediate Maintenance
Exhibit OP-5

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

The Naval Air Reserve consists of one carrier air wing with a total of six squadrons, one long-range Anti-Submarine Warfare (ASW) patrol wing that includes six squadrons, and one helicopter wing with seven squadrons. The Navy Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (15 squadrons). The Fourth Marine Corps Air Wing consists of sixteen squadrons and supporting units that are also budgeted for and maintained by the Navy Reserve Force.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A3A Intermediate Maintenance
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	18,809	16,494	16,490	16,490	16,250	16,372

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	16,494	16,490	16,250
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-4	0	0
Subtotal Appropriation Amount	16,490	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	16,490	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	392	365
Functional Transfers	0	0	0
Program Changes	0	-632	-243
Normalized Current Estimate	16,490	0	0
Current Estimate	16,490	16,250	16,372

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A3A Intermediate Maintenance
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		16,494
8) Congressional Adjustments		-4
a) General Provisions		-4
i) Section 8141: Travel/Transportation of Persons Growth	-4	
FY 2005 Appropriated Amount		16,490
Baseline Funding		16,490
Revised FY 2005 Estimate		16,490
Normalized Current Estimate for FY 2005		16,490
9) Price Change		392
10) Program Decreases		-632
a) Program Decreases in FY 2006		-632
i) Reduction of seven Contract Engineering Technical Services personnel for Fighter, Rotary Wing and Anti-Submarine Patrol aircraft, and associated material support.	-632	
FY 2006 Budget Request		16,250
11) Price Change		365
12) Program Decreases		-243
FY 2007 Budget Request		16,372

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A3A Intermediate Maintenance
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2004		FY 2005		FY 2006		FY 2007	
	Actuals		Estimate		Estimate		Estimate	
	<u>Unit</u>	<u>Cost</u>	<u>Unit</u>	<u>Cost</u>	<u>Unit</u>	<u>Cost</u>	<u>Unit</u>	<u>Cost</u>
Engineering Technical Services (ETS)								
Fighter	23	2,937	14	1,862	12	1,605	12	1,629
Patrol	17	1,430	12	1,105	12	1,122	11	1,078
Anti-Submarine	12	1,260	7	770	7	786	7	803
Rotary Wing	14	1,705	11	1,333	9	1,118	9	1,141
Electronic Warfare	8	1,312	6	1,127	6	1,151	6	1,175
Common Automatic Test Equipment (CATE)	4	362	3	338	3	344	3	352
Other Aircraft (NALCOMIS, Non-Program Specific, Support Equipment)	26	2,968	18	2,243	15	1,845	15	1,885
NAWC-WD Support		184		100		101		102
TOTAL ETS PROGRAM	104	12,158	71	8,878	64	8,072	63	8,165

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	Actuals	Estimate	Estimate	Estimate
AIMDs	5	5	5	5
Number of Aircraft (Average PAA)	398	382	358	353

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A3A Intermediate Maintenance
Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	6	0	0	0	0	0
Enlisted	10	6	6	6	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	27	13	11	11	-2	0
Enlisted	735	499	462	462	-37	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	17	16	16	16	0	0
Enlisted	517	448	448	448	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	123	119	122	121	3	-1
Active Military Average Strength (A/S) (Total)						
Officer	4	3	0	0	-3	0
Enlisted	9	8	6	6	-2	0
Reserve Drill Strength (A/S) (Total)						
Officer	27	20	12	11	-8	-1
Enlisted	743	617	481	462	-136	-19
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	18	17	16	16	-1	0
Enlisted	518	483	448	448	-35	0
Civilian FTEs (Total)						
Direct Hire, U.S.	118	121	121	122	0	1
Annual Civilian Salary Cost	66	63	66	66	3	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A3A Intermediate Maintenance
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	3781	0	158	14	3953	0	112	-16	4049	0	100	0	4149
0103 Wage Board	4039	0	150	-563	3626	0	95	172	3893	0	89	-62	3920
0107 Civ Voluntary Separation and Incentive Pay	100	0	0	-75	25	0	0	-25	0	0	0	0	0
03 Travel													
0308 Travel of Persons	174	0	4	11	189	0	4	1	194	0	4	-2	196
04 WCF Supplies and Materials Purchases													
0416 GSA Managed Supplies and Materials	36	0	1	12	49	0	1	0	50	0	2	-2	50
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	184	0	4	-88	100	0	1	0	101	0	3	-2	102
07 Transportation													
0771 Commercial Transportation	88	0	2	-90	0	0	0	0	0	0	0	0	0
09 Other Purchases													
0920 Supplies and Materials (Non WCF)	344	0	7	221	572	0	12	139	723	0	16	-101	638
0922 Equip Maintenance by Contract	11	0	0	3	14	0	0	2	16	0	0	0	16
0925 Equipment Purchases	37	0	1	6	44	0	1	9	54	0	1	-1	54
0987 Other Intragovernmental Purchases	623	0	12	-628	7	0	0	0	7	0	0	0	7
0989 Other Contracts	9392	0	188	-1669	7911	0	166	-914	7163	0	150	-73	7240
Total 1A3A Intermediate Maintenance	18809	0	527	-2846	16490	0	392	-632	16250	0	365	-243	16372

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A4A Air Operations and Safety Support
Exhibit OP-5

I. Description of Operations Financed:

This sub activity group provides funding for Federal Aviation Administration (FAA) representatives and civilian contractors. These personnel support aviation systems and non-flying costs for the Naval Air Logistics Office, as well as the Reserve Anti-Submarine Warfare (ASW) Training Center (RESASWTRACEN) located at Naval Air Station Joint Reserve Base Willow Grove, PA.

II. Force Structure Summary:

The Naval Air Reserve consists of one carrier air wing with a total of six squadrons, one long-range ASW patrol wing that includes six squadrons, and one helicopter wing with seven squadrons. The Navy Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (15 squadrons). The Fourth Marine Corps Air Wing consists of sixteen squadrons and supporting units that are also budgeted for and maintained by the Navy Reserve Force.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A4A Air Operations and Safety Support
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	2,294	1,592	1,589	1,589	2,179	2,210

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	1,592	1,589	2,179
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-3	0	0
Subtotal Appropriation Amount	1,589	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	1,589	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	37	46
Functional Transfers	0	0	0
Program Changes	0	553	-15
Normalized Current Estimate	1,589	0	0
Current Estimate	1,589	2,179	2,210

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A4A Air Operations and Safety Support
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		1,592
13) Congressional Adjustments		-3
a) General Provisions		-3
i) Section 8141: Travel/Transportation of Persons Growth	-3	
FY 2005 Appropriated Amount		1,589
Baseline Funding		1,589
Revised FY 2005 Estimate		1,589
Normalized Current Estimate for FY 2005		1,589
14) Price Change		37
15) Program Increases		603
a) Program Growth in FY 2006		603
i) Increase in Federal Aviation Administration support to enhance and sustain squadron combat readiness and mission capability.	603	
16) Program Decreases		-50
a) Program Decreases in FY 2006		-50
i) Reduction in contractor support.	-50	
FY 2006 Budget Request		2,179
17) Price Change		46
18) Program Decreases		-15
FY 2007 Budget Request		2,210

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A4A Air Operations and Safety Support
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
FAA Representatives	4	4	4	4
FAA Navy Liaison	1	1	1	1
RESASWTRACEN	1	1	1	1
Naval Air Logistics Office	1	1	1	1
Total Funding (\$000)	\$2,294	\$1,589	\$2,179	\$2,210

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A4A Air Operations and Safety Support
Exhibit OP-5

V. Personnel Summary	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	12	9	6	6	-3	0
Enlisted	23	22	22	19	0	-3
Reserve Drill Strength (E/S)(Total)						
Officer	739	801	657	657	-144	0
Enlisted	1,116	1,090	941	936	-149	-5
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	84	78	78	78	0	0
Enlisted	326	320	320	316	0	-4
Civilian End Strength (Total)						
Direct Hire, U.S.	11	11	11	11	0	0
Active Military Average Strength (A/S) (Total)						
Officer	12	11	8	6	-3	-2
Enlisted	23	23	22	21	-1	-1
Reserve Drill Strength (A/S) (Total)						
Officer	776	770	729	657	-41	-72
Enlisted	1,130	1,103	1,016	939	-87	-77
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	86	81	78	78	-3	0
Enlisted	331	323	320	318	-3	-2
Civilian FTEs (Total)						
Direct Hire, U.S.	13	11	11	11	0	0
Annual Civilian Salary Cost	66	66	67	68	1	1

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A4A Air Operations and Safety Support
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	856	0	31	-162	725	0	19	-11	733	0	16	0	749
03 Travel													
0308 Travel of Persons	225	0	5	-127	103	0	2	98	203	0	4	0	207
04 WCF Supplies and Materials Purchases													
0415 DLA Managed Purchases	4	0	0	0	4	0	0	0	4	0	0	0	4
09 Other Purchases													
0920 Supplies and Materials (Non WCF)	85	0	2	-38	49	0	1	79	129	0	3	0	132
0922 Equip Maintenance by Contract	294	0	7	-252	49	0	1	435	485	0	10	-22	473
0925 Equipment Purchases	91	0	2	-80	13	0	0	2	15	0	0	2	17
0989 Other Contracts	739	0	14	-107	646	0	14	-50	610	0	13	5	628
Total 1A4A Air Operations and Safety Support	2294	0	61	-766	1589	0	37	553	2179	0	46	-15	2210

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A5A Aircraft Depot Maintenance
Exhibit OP-5

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Naval Aviation Depots commercially, and as inter-service agreements with Army and Air Force in support of the following aircraft inventory:

FY 2004	398
FY 2005	382
FY 2006	358
FY 2007	353

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A5A Aircraft Depot Maintenance
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	138,650	131,607	130,652	130,652	141,907	135,604

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	131,607	130,652	141,907
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-955	0	0
Subtotal Appropriation Amount	130,652	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	130,652	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-968	4,419
Functional Transfers	0	0	0
Program Changes	0	12,223	-10,722
Normalized Current Estimate	130,652	0	0
Current Estimate	130,652	141,907	135,604

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A5A Aircraft Depot Maintenance
Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		131,607
19) Congressional Adjustments		-955
a) General Provisions		-955
i) Section 8122: Assumed Management Improvements	-255	
ii) Section 8140: Excessive Unobligated Balances	-700	
FY 2005 Appropriated Amount		130,652
Baseline Funding		130,652
Revised FY 2005 Estimate		130,652
Normalized Current Estimate for FY 2005		130,652
20) Price Change		-968
21) Program Increases		16,231
a) Program Growth in FY 2006		16,231
i) Airframes: Increase associated with 1 additional PDM/IMC, 3 additional Mid Term Inspections, 2 additional Air Worthiness Inspections, and 2 additional A/C Support actions.	8,896	
ii) Engines: Increase associated with 8 additional Engine Overhauls, 2 additional Special Repairs, and higher costs for Engine Repairs and Gearbox/Torque Meter Repairs.	7,335	
22) Program Decreases		-4,008
a) Program Decreases in FY 2006		-4,008
i) Engines: Decrease associated with 8 less Gearbox/Torque Meter Overhauls.	-200	
ii) Airframes: Decrease associated with 2 less SDLMs and reduced costs for ASPA inspections.	-3,808	
FY 2006 Budget Request		141,907
23) Price Change		4,419
24) Program Increases		6,255
25) Program Decreases		-16,977
FY 2007 Budget Request		135,604

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A5A Aircraft Depot Maintenance
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>				<u>FY 2005</u>				<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Estimated Inductions</u>		<u>Estimated Inductions</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>
<u>Type of Maintenance</u>												
Aircraft Depot Maintenance												
Airframe Maintenance	106	104.6	88	104.2	94	99.9	102	98.9	108	101.3	105	96.8
Engine Maintenance	196	33.5	181	34.4	205	31.7	161	31.7	162	40.6	169	38.8
Total	302	138.1	269	138.6	299	131.6	263	130.7	270	141.9	274	135.6

Explanation of Performance Variances:

Prior Year (FY 2004):

Airframes: Decrease reflects 5 less SDLMs, 7 less PDM/IMCs, 6 less Aircraft Support actions, and reduced costs for Emergency Repair and ASPA Inspections.

Engines: Decrease reflects 6 less Engine Overhauls, 5 less Special Repairs, 3 less Gearbox/Torque Meter Overhauls, and 1 less Gearbox/Torque Meter Repair.

Current Year (FY 2005):

Airframes: Increase reflects 6 additional PDM/IMC, 1 additional Mid Term Inspections and 1 additional Aircraft Support actions.

Engines: Decrease reflects 9 less Engine Overhauls and 35 less Special Repairs associated with higher costs for contract workload standards.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A5A Aircraft Depot Maintenance
Exhibit OP-5

V. Personnel Summary

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

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	42	0	-1	0	41	0	-1	-1	39	0	1	0	40
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd-Maintenance	2559	0	38	-186	2411	0	16	-266	2161	0	56	-418	1799
0613 Naval Aviation Depots	53855	0	1670	-6766	48759	0	-2580	18474	64653	0	2456	-1643	65466
0661 Depot Maintenance Air Force - Organic	22889	0	1556	-10129	14316	0	229	1972	16517	0	677	-2086	15108
09 Other Purchases													
0929 Aircraft Rework by Contract	59305	0	1186	4634	65125	0	1368	-7956	58537	0	1229	-6575	53191
Total 1A5A Aircraft Depot Maintenance	138650	0	4449	-12447	130652	0	-968	12223	141907	0	4419	-10722	135604

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A6A Aircraft Depot Operations Support
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Naval Aviation Depots commercially, and as inter-service agreements with Army and Air Force in support of the following aircraft inventory:

FY 2004	398
FY 2005	382
FY 2006	358
FY 2007	353

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A6A Aircraft Depot Operations Support
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	261	384	384	384	374	390

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	384	384	374
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	384	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	384	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-2	13
Functional Transfers	0	0	0
Program Changes	0	-8	3
Normalized Current Estimate	384	0	0
Current Estimate	384	374	390

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A6A Aircraft Depot Operations Support
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		384
FY 2005 Appropriated Amount		384
Baseline Funding		384
Revised FY 2005 Estimate		384
Normalized Current Estimate for FY 2005		384
26) Price Change		-2
27) Program Decreases		-8
a) Program Decreases in FY 2006		-8
i) Decrease associated with reduced material costs for Customer Services and Ferry Flights.	-8	
FY 2006 Budget Request		374
28) Price Change		13
29) Program Increases		3
FY 2007 Budget Request		390

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A6A Aircraft Depot Operations Support
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Support Services (\$000)				
Customer Services	248	348	339	353
Ferry Flight	13	36	35	37
Total Program	261	384	374	390

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1A6A Aircraft Depot Operations Support
Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	284	282	282	282	0	0
Enlisted	133	133	133	128	0	-5
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	284	283	282	282	-1	0
Enlisted	133	133	133	131	0	-2
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1A6A Aircraft Depot Operations Support
 Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004	Change from FY 2004 to FY 2005			Change from FY 2005 to FY 2006			Change from FY 2006 to FY 2007					
		For	Price	Prog	FY	For	Price	Prog	FY	For	Price	Prog	FY
	Actuals	Curr	Growth	Growth	2005 Est.	Curr	Growth	Growth	2006 Est.	Curr	Growth	Growth	2007 Est.
06 Other WCF Purchases (Excl Transportation)													
0613 Naval Aviation Depots	217	0	7	70	294	0	-4	-4	286	0	11	4	301
09 Other Purchases													
0929 Aircraft Rework by Contract	44	0	1	45	90	0	2	-4	88	0	2	-1	89
Total 1A6A Aircraft Depot Operations Support	261	0	8	115	384	0	-2	-8	374	0	13	3	390

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

I. Description of Operations Financed:

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

Ship Fuel. Tempo of Operations - Includes ship's propulsion fuel to operate the main plant/engines of the conventionally powered ships at an average budgeted OPTEMPO.

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

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

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

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

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B1B Mission and Other Ship Operations
 Exhibit OP-5

II. Force Structure Summary:

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FFG	Battle Force	9	9	9	9
MHC	Battle Force	1	1	1	1
MCM	Battle Force	5	5	5	5
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>5</u>	<u>2</u>
Total		24	24	20	17

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B1B Mission and Other Ship Operations
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	69,028	59,127	59,091	59,091	61,711	55,552

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	59,127	59,091	61,711
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-36	0	0
Subtotal Appropriation Amount	59,091	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	59,091	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,549	623
Functional Transfers	0	0	0
Program Changes	0	1,071	-6,782
Normalized Current Estimate	59,091	0	0
Current Estimate	59,091	61,711	55,552

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		59,127
30) Congressional Adjustments		-36
a) General Provisions		-36
i) Section 8141: Travel/Transportation of Persons Growth	-36	
FY 2005 Appropriated Amount		59,091
Baseline Funding		59,091
Revised FY 2005 Estimate		59,091
Normalized Current Estimate for FY 2005		59,091
31) Price Change		1,549
32) Program Increases		2,864
a) Program Growth in FY 2006		2,864
i) Increase in operational spares, phased replacement material and travel for Reserve surface ships.	2,864	
33) Program Decreases		-1,793
a) Program Decreases in FY 2006		-1,793
i) Reduction in contracting support for Reserve ships.	-190	
ii) Reduction reflects half year funding for four MHC class ship being decommissioned: USS OSPREY, USS HERON, USS ROBIN and the USS BLACKHAWK.	-1,603	
FY 2006 Budget Request		61,711
34) Price Change		623
35) Program Decreases		-6,782
FY 2007 Budget Request		55,552

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B1B Mission and Other Ship Operations
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

		FY 2004	FY 2005	FY 2006	FY 2007
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Metric	Ship Status				
Ship Years Supported	Non-Deployed	24	24	22	19
OPTEMPO (Days Underway Per Quarter)	Non-Deployed	24	18	18	18
Ship Operating Months Supported	Non-Deployed	261	258	243	203
Ship Steaming Days Per Quarter	Non-Deployed	1,566	1,530	1,236	983
Underway Steaming Hours	Non-Deployed	29,572	29,203	25,841	20,922
Barrels of Fossil Fuel Required (000)	Non-Deployed	167	166	158	151

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	222	149	142	134	-7	-8
Enlisted	1,568	1,598	1,470	1,342	-128	-128
Reserve Drill Strength (E/S)(Total)						
Officer	1,855	1,873	1,735	1,730	-138	-5
Enlisted	4,274	4,150	3,016	2,985	-1,134	-31
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	78	80	72	64	-8	-8
Enlisted	739	739	696	656	-43	-40
Civilian End Strength (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	219	186	146	138	-40	-8
Enlisted	1,543	1,583	1,534	1,406	-49	-128
Reserve Drill Strength (A/S) (Total)						
Officer	1,907	1,864	1,804	1,733	-60	-71
Enlisted	4,274	4,212	3,583	3,001	-629	-582
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	76	79	76	68	-3	-8
Enlisted	716	739	718	676	-21	-42
Civilian FTEs (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
		Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
03 Travel													
0308 Travel of Persons	1925	0	39	-491	1473	0	31	-40	1464	0	31	-329	1166
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	11097	0	3751	-2253	12595	0	300	-4492	8403	0	-111	-491	7801
0412 Navy Managed Purchases	2179	0	30	-962	1247	0	76	-180	1143	0	7	-10	1140
0415 DLA Managed Purchases	6118	0	56	-322	5852	0	70	-387	5535	0	67	171	5773
0416 GSA Managed Supplies and Materials	2347	0	48	16	2411	0	51	-504	1958	0	42	-50	1950
05 Stock Fund Equipment													
0503 Navy WCF Equipment	5516	0	-4	3940	9452	0	536	6727	16715	0	110	-1782	15043
0506 DLA WCF Equipment	12627	0	114	200	12941	0	156	63	13160	0	158	-1776	11542
0507 GSA Managed Equipment	14014	0	281	-13697	598	0	13	-129	482	0	10	0	492
06 Other WCF Purchases (Excl Transportation)													
0615 Navy Information Services	0	0	0	49	49	0	0	-16	33	0	0	30	63
0633 Defense Publication and Printing Service	31	0	1	12	44	0	0	1	45	0	1	0	46
0634 Naval Public Works Ctr (Utilities)	3876	0	-119	230	3987	0	154	-88	4053	0	131	-701	3483
0635 Naval Public Works Ctr (Other)	346	0	3	-265	84	0	2	3	89	0	1	-8	82
0671 Communications Services	52	0	0	74	126	0	-16	25	135	0	-6	0	129
07 Transportation													
0705 AMC Channel Cargo	52	0	1	0	53	0	1	-54	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004	Change from FY 2004 to FY 2005			FY 2005	Change from FY 2005 to FY 2006			FY 2006	Change from FY 2006 to FY 2007			FY 2007
		For	Price	Prog		For	Price	Prog		For	Price	Prog	
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
09 Other Purchases													
0913 Purch Util (Non WCF)	1329	0	28	-222	1135	0	25	-55	1105	0	24	-87	1042
0914 Purchased Communications (Non WCF)	966	0	19	102	1087	0	23	-224	886	0	19	-12	893
0920 Supplies and Materials (Non WCF)	1866	0	38	-654	1250	0	26	568	1844	0	39	-92	1791
0921 Printing and Reproduction	15	0	1	-6	10	0	1	-1	10	0	1	-1	10
0922 Equip Maintenance by Contract	12	0	0	1	13	0	0	0	13	0	0	0	13
0925 Equipment Purchases	629	0	13	-151	491	0	10	-2	499	0	10	0	509
0926 Other Overseas Purchases	708	0	15	135	858	0	19	-6	871	0	19	-28	862
0987 Other Intragovernmental Purchases	222	0	1	-144	79	0	2	-8	73	0	2	3	78
0989 Other Contracts	2651	0	53	-110	2594	0	55	-132	2517	0	54	-1617	954
0998 Other Costs	450	0	9	203	662	0	14	2	678	0	14	-2	690
Total 1B1B Mission and Other Ship Operations	69028	0	4378	-14315	59091	0	1549	1071	61711	0	623	-6782	55552

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B2B Ship Operational Support and Training
 Exhibit OP-5

I. Description of Operations Financed:

This funding provides for the Navy Tactical Command Support System (NTCSS) for Navy Reserve Force (NRF) ships in the Atlantic and Pacific Fleets. NTCSS supports the Maintenance Resource Management System (MRMS) for ship intermediate maintenance.

II. Force Structure Summary:

MRMS supports reserve site Type Commanders, Group Commanders, Area Coordinators, Readiness Support Groups, and various Intermediate Maintenance Activities for information resource systems through command development and logistic support. The following table shows the year-end Navy Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FFG	Battle Force	9	9	9	9
MHC	Battle Force	1	1	1	1
MCM	Battle Force	5	5	5	5
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>5</u>	<u>2</u>
Total		24	24	20	17

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B2B Ship Operational Support and Training
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	537	531	531	531	537	551

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	531	531	537
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	531	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	531	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	11	11
Functional Transfers	0	0	0
Program Changes	0	-5	3
Normalized Current Estimate	531	0	0
Current Estimate	531	537	551

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B2B Ship Operational Support and Training
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		531
FY 2005 Appropriated Amount		531
Baseline Funding		531
Revised FY 2005 Estimate		531
Normalized Current Estimate for FY 2005		531
36) Price Change		11
37) Program Decreases		-5
a) Program Decreases in FY 2006		-5
i) Reduction reflects decreased fleet support and software maintenance for Maintenance Resource Management System (MRMS).	-5	
FY 2006 Budget Request		537
38) Price Change		11
39) Program Increases		3
FY 2007 Budget Request		551

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B2B Ship Operational Support and Training
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>Unit Title</u>	FY 2004		FY 2005		FY 2006		FY 2007	
	Actuals		Estimate		Estimate		Estimate	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Navy Tactical Command Support Systems (NTCSS)	2.0	537	2.0	531	2.0	537	2.0	551
TOTAL (\$000)		537		531		537		551

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B2B Ship Operational Support and Training
 Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	30	30	23	23	-7	0
Enlisted	538	538	408	408	-130	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	30	30	27	23	-3	-4
Enlisted	538	538	473	408	-65	-65
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B2B Ship Operational Support and Training
 Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
		Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
09 Other Purchases													
0987 Other Intragovernmental Purchases	537	0	11	-17	531	0	11	-5	537	0	11	3	551
Total 1B2B Ship Operational Support and Training	537	0	11	-17	531	0	11	-5	537	0	11	3	551

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B4B Ship Maintenance
 Exhibit OP-5

I. Description of Operations Financed:

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Navy Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled restricted and technical availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, and various other miscellaneous type repairs. Other depot maintenance related programs funded include: Planning and Engineering & Logistics Support, Integrated Logistics Overhaul (ILO), Integrated Logistics Review (ILR), Berthing and Messing Surface Ship Maintenance, and Surface Ship Engineering Operating Cycle (SSMPMS), Technical Support for Mine Countermeasure (MCM/MHC) Ships and Surface Ship Engineering Operating Cycle (SSEOC). These depot maintenance funds provide support for the following class NRF ships: FFG, MHC and MCM.

II. Force Structure Summary:

MRMS supports reserve site Type Commanders, Group Commanders, Area Coordinators, Readiness Support Groups, and various Intermediate Maintenance Activities for information resource systems through command development and logistic support. The following table shows the year-end Navy Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FFG	Battle Force	9	9	9	9
MHC	Battle Force	1	1	1	1
MCM	Battle Force	5	5	5	5
MHC	Non Battle Force	9	9	5	2
Total		24	24	20	17

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B4B Ship Maintenance
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	77,229	92,787	91,370	91,370	71,895	63,169

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	92,787	91,370	71,895
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,417	0	0
Subtotal Appropriation Amount	91,370	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	91,370	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	2,330	1,515
Functional Transfers	0	0	0
Program Changes	0	-21,805	-10,241
Normalized Current Estimate	91,370	0	0
Current Estimate	91,370	71,895	63,169

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B4B Ship Maintenance
Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		92,787
40) Congressional Adjustments		-1,417
a) General Provisions		-1,417
i) Section 8141: Travel/Transportation of Persons Growth	-12	
ii) Section 8122: Assumed Management Improvements	-105	
iii) Section 8140: Excessive Unobligated Balances	-1,300	
FY 2005 Appropriated Amount		91,370
Baseline Funding		91,370
Revised FY 2005 Estimate		91,370
Normalized Current Estimate for FY 2005		91,370
41) Price Change		2,330
42) Program Increases		7,789
a) Program Growth in FY 2006		7,789
i) Increase to support Selected Restricted Availabilities and advance planning for future availabilities for FFG-7 class ships.	2,883	
ii) Increase in travel due to the establishment of Southeast and South Central Regional Maintenance Centers.	998	
iii) Increased material support for the Navy's Regional Maintenance initiative.	3,908	
43) Program Decreases		-29,594
a) Program Decreases in FY 2006		-29,594
i) Decrease in intermediate maintenance material requirements for scheduled and unscheduled Fleet Maintenance Availabilities (FMAVs) during interdeployment cycle phases and Casualty Reports (CASREPS).	-2,331	
ii) Decrease in Emergent Repair, Continuous Maintenance and Habitability for FFG, MCM and MHC class ships.	-12,331	
iii) Decreased support for Phased Maintenance Availabilities for five MCM and MHC class ships.	-14,932	
FY 2006 Budget Request		71,895
44) Price Change		1,515
45) Program Increases		1,432
46) Program Decreases		-11,673
FY 2007 Budget Request		63,169

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B4B Ship Maintenance
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Activity: Ship Depot Maintenance

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

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

	Prior Year (FY 2004)						Current Year (FY 2005)					Budget Year (FY 2006)		Budget Year (FY 2007)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget		Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)	Qty	(\$ in K)
Selected Restricted Availabilities	5	26,269	4	24,183	2	3	5	22,078	5	22,953	1	5	27,334	5	19,790
Phased Maintenance Availabilities	5	14,547	4	12,570	3	3	10	22,509	10	20,254	1	5	6,322	7	7,682
Emergent Repair	n/a	8,056	n/a	3,705	n/a	n/a	n/a	6,823	n/a	6,594	n/a	n/a	5,101	n/a	5,251
Miscellaneous RA/TA	n/a	13,786	n/a	10,299	n/a	n/a	n/a	15,226	n/a	12,733	n/a	n/a	10,613	n/a	9,801
Continuous maintenance	n/a	8,364	n/a	12,606	n/a	n/a	n/a	14,007	n/a	16,684	n/a	n/a	6,546	n/a	6,496
Intermediate maintenance	n/a	9,649	n/a	13,866	n/a	n/a	n/a	11,936	n/a	12,152	n/a	n/a	12,071	n/a	10,336
Regional Maintenance	n/a	0	n/a	0	n/a	n/a	n/a	0	n/a	0	n/a	n/a	3,908	n/a	3,813
TOTAL	10	80,671	8	77,229	5	6	15	92,579	15	91,370	2	10	71,895	12	63,169

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B4B Ship Maintenance
Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	127	119	119	119	0	0
Enlisted	1,520	1,467	620	620	-847	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	3	2	2	2	0	0
Civilian End Strength (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	105	123	119	119	-4	0
Enlisted	840	1,494	1,044	620	-450	-424
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	2	3	2	2	-1	0
Civilian FTEs (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B4B Ship Maintenance
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	707	0	15	-287	435	0	9	998	1442	0	29	-302	1169
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	8413	0	-17	-2171	6225	0	318	-292	6251	0	38	-1231	5058
0415 DLA Managed Purchases	1029	0	9	585	1623	0	20	98	1741	0	21	-36	1726
0416 GSA Managed Supplies and Materials	254	0	6	-181	79	0	2	-18	63	0	2	-10	55
05 Stock Fund Equipment													
0503 Navy WCF Equipment	25	0	0	20	45	0	3	45	93	0	1	-3	91
0506 DLA WCF Equipment	16	0	0	-2	14	0	0	0	14	0	0	-3	11
0507 GSA Managed Equipment	14	0	0	-2	12	0	0	0	12	0	0	-2	10
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	180	0	4	-98	86	0	1	-17	70	0	2	-23	49
0611 Naval Surface Warfare Center	423	0	6	1375	1804	0	49	-383	1470	0	28	-426	1072
0612 Naval Undersea Warfare Center	0	0	0	1281	1281	0	23	-275	1029	0	24	-324	729
0613 Naval Aviation Depots	45	0	2	11	58	0	0	-2	56	0	2	-3	55
0614 Spawar Systems Center	596	0	8	244	848	0	18	-155	711	0	15	-182	544
0633 Defense Publication and Printing Service	10	0	0	-1	9	0	0	0	9	0	0	-2	7
0635 Naval Public Works Ctr (Other)	217	0	5	132	354	0	6	-6	354	0	7	-55	306
0637 Naval Shipyards	4133	0	526	1806	6465	0	369	-2569	4265	0	205	-180	4290

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B4B Ship Maintenance
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
09 Other Purchases													
0914 Purchased Communications (Non WCF)	20	0	0	25	45	0	1	-2	44	0	1	-8	37
0915 Rents	35	0	1	-5	31	0	1	-2	30	0	1	-6	25
0920 Supplies and Materials (Non WCF)	2365	0	47	-488	1924	0	40	297	2261	0	47	-348	1960
0922 Equip Maintenance by Contract	175	0	4	651	830	0	17	-24	823	0	17	-161	679
0923 FAC maint by contract	827	0	17	-542	302	0	6	-9	299	0	6	-58	247
0928 Ship Maintenance by Contract	56669	0	1134	10799	68602	0	1441	-21906	48137	0	1011	-6962	42186
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	1132	1132	0	24	113	1269
0987 Other Intragovernmental Purchases	696	0	14	-710	0	0	0	0	0	0	0	0	0
0989 Other Contracts	380	0	8	-175	213	0	4	1287	1504	0	32	-28	1508
0998 Other Costs	0	0	0	85	85	0	2	-2	85	0	2	-1	86
Total 1B4B Ship Maintenance	77229	0	1789	12352	91370	0	2330	-21805	71895	0	1515	-10241	63169

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B5B Ship Depot Operations Support
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group supports the Fleet Technical Support Center (FTSC) and the newly established Southeast and South Central Regional Maintenance Centers (RMC). FTSC (migrating to the RMC) is a fleet waterfront engineering service organization, which provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. FTSC only provides service on a job when beyond Fleet or Intermediate Maintenance Activities capability. Onboard training is provided in conjunction with repair to preclude future visits. This sub-activity group also supports the contracted port engineers that perform work on maintenance availabilities at the regional support groups.

II. Force Structure Summary:

Supports one technical support center.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B5B Ship Depot Operations Support
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	3,677	3,596	3,330	3,330	631	534

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	3,596	3,330	631
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-266	0	0
Subtotal Appropriation Amount	3,330	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	3,330	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	70	13
Functional Transfers	0	0	0
Program Changes	0	-2,769	-110
Normalized Current Estimate	3,330	0	0
Current Estimate	3,330	631	534

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B5B Ship Depot Operations Support
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		3,596
47) Congressional Adjustments		-266
a) General Provisions		-266
i) Section 8141: Travel/Transportation of Persons Growth	-11	
ii) Section 8122: Assumed Management Improvements	-255	
FY 2005 Appropriated Amount		3,330
Baseline Funding		3,330
Revised FY 2005 Estimate		3,330
Normalized Current Estimate for FY 2005		3,330
48) Price Change		70
49) Program Decreases		-2,769
a) Program Decreases in FY 2006		-2,769
i) Supports establishment of Southeast and South Central Regional Maintenance Centers under 1B4B sub-activity group commensurate with the Navy's Regional Maintenance initiative.	-2,769	
FY 2006 Budget Request		631
50) Price Change		13
51) Program Decreases		-110
FY 2007 Budget Request		534

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1B5B Ship Depot Operations Support
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Regional Maintenance Centers (RMC) (\$000)				
Non-Labor Costs:				
Purchased Services	\$ 2,149	\$ 1,757	\$ 631	\$ 534
Supplies, Toll Calls, Conference Fees	\$ 148	\$ 155	\$ -	\$ -
Travel	\$ 369	\$ 386	\$ -	\$ -
NAVSEA Contracted Port Engineers	\$ 1,011	\$ 1,298	\$ -	\$ -
Total Funded	\$ 3,677	\$ 3,596	\$ 631	\$ 534

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B5B Ship Depot Operations Support
Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	11	11	11	11	0	0
Enlisted	52	52	51	48	-1	-3
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	10	11	11	11	0	0
Enlisted	31	52	52	50	0	-2
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1B5B Ship Depot Operations Support
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
03 Travel													
0308 Travel of Persons	176	0	4	195	375	0	8	-383	0	0	0	0	0
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	12	0	0	-12	0	0	0	0	0	0	0	0	0
05 Stock Fund Equipment													
0503 Navy WCF Equipment	6	0	0	-6	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	20	0	0	-20	0	0	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	280	0	6	-286	0	0	0	0	0	0	0	0	0
09 Other Purchases													
0920 Supplies and Materials (Non WCF)	4	0	0	151	155	0	3	-158	0	0	0	0	0
0928 Ship Maintenance by Contract	555	0	11	-566	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	1326	0	27	149	1502	0	32	-903	631	0	13	-110	534
0989 Other Contracts	1298	0	26	-26	1298	0	27	-1325	0	0	0	0	0
Total 1B5B Ship Depot Operations Support	3677	0	74	-421	3330	0	70	-2769	631	0	13	-110	534

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1C1C Combat Communications
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	0	6,732	6,718	6,718	7,613	7,669

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	6,732	6,718	7,613
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-14	0	0
Subtotal Appropriation Amount	6,718	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	6,718	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	150	163
Functional Transfers	0	0	0
Program Changes	0	745	-107
Normalized Current Estimate	6,718	0	0
Current Estimate	6,718	7,613	7,669

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1C1C Combat Communications
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		6,732
52) Congressional Adjustments		-14
a) General Provisions		-14
i) Section 8141: Travel/Transportation of Persons Growth	-14	
FY 2005 Appropriated Amount		6,718
Baseline Funding		6,718
Revised FY 2005 Estimate		6,718
Normalized Current Estimate for FY 2005		6,718
53) Price Change		150
54) Program Increases		802
a) Program Growth in FY 2006		802
i) Increase for Commander, Navy Reserve Intelligence Command (CNRIC) and Security Group (SECGRU) material and operational support.	802	
55) Program Decreases		-57
a) Program Decreases in FY 2006		-57
i) Decrease in CNRIC and SECGRU contractor support.	-57	
FY 2006 Budget Request		7,613
56) Price Change		163
57) Program Decreases		-107
FY 2007 Budget Request		7,669

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1C1C Combat Communications
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Combat Communications (\$K)	0	6,718	7,613	7,669

V. <u>Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	1,245	1,258	1,209	1,208	-49	-1
Enlisted	2,187	2,144	2,099	2,079	-45	-20
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	4	4	4	4	0	0
Enlisted	6	6	6	6	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	0	27	27	27	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	1,257	1,252	1,234	1,209	-18	-25
Enlisted	2,149	2,166	2,122	2,089	-44	-33
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	5	4	4	4	0	0
Enlisted	10	6	6	6	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	0	14	27	27	13	0
Annual Civilian Salary Cost	0	120	64	65	-56	1

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005					Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004	For	Price	Prog	FY	For	Price	Prog	FY	For	Price	Prog	FY 2007
Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	0	0	32	1651	1683	0	44	-9	1718	0	39	-2	1755
03 Travel													
0308 Travel of Persons	0	0	15	491	506	0	11	51	568	0	12	-12	568
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	0	0	1	36	37	0	3	3	43	0	0	-2	41
0415 DLA Managed Purchases	0	0	0	22	22	0	0	3	25	0	0	-2	23
0416 GSA Managed Supplies and Materials	0	0	2	119	121	0	3	9	133	0	3	-3	133
05 Stock Fund Equipment													
0507 GSA Managed Equipment	0	0	4	263	267	0	6	32	305	0	6	-6	305
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	0	0	2	62	64	0	-1	8	71	0	2	-3	70
09 Other Purchases													
0914 Purchased Communications (Non WCF)	0	0	3	192	195	0	4	30	229	0	5	-5	229
0917 Postal Services (USPS)	0	0	0	7	7	0	0	0	7	0	0	0	7
0920 Supplies and Materials (Non WCF)	0	0	1	95	96	0	2	14	112	0	2	1	115
0921 Printing and Reproduction	0	0	1	46	47	0	1	7	55	0	1	-1	55
0922 Equip Maintenance by Contract	0	0	2	123	125	0	2	19	146	0	3	-3	146

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1C1C Combat Communications
 Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004 Actuals	Change from FY 2004 to FY 2005			Change from FY 2005 to FY 2006			Change from FY 2006 to FY 2007					
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0987 Other Intragovernmental Purchases	0	0	47	2510	2557	0	54	480	3091	0	66	-48	3109
0989 Other Contracts	0	0	14	977	991	0	21	98	1110	0	24	-21	1113
Total 1C1C Combat Communications	0	0	124	6594	6718	0	150	745	7613	0	163	-107	7669

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

I. Description of Operations Financed:

The mission of Navy Reserve Combat Support Forces is to provide combat service support to Joint and Naval Component Commanders in forward areas as required. Funding is provided for various combat support forces such as: Naval Construction Forces (NCF), Explosive Ordnance Disposal Mobile Units (EODMU), the Navy Expeditionary Logistics Support Force (NAVELSF), and Naval Coastal Warfare units. The dual role of readiness and peacetime support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training. This program includes costs for travel, training, construction, maintenance, repair services, equipment and operational support.

Service Life Extension Program (SLEP) - Supports NCF Prepositioned War Reserve Material Stock.

Naval Mobile Construction Battalions and other reserve NCF units - These units support peacetime and wartime Naval construction operations. NCF units are required to support Navy OPLAN requirements by providing combat construction capability to Joint and Naval Commanders in forward areas as required.

Explosive Ordnance Disposal Mobile Units -These units perform underwater mine detection and range bomb detection or retrieval.

NAVELSF units - These units meet surge peacetime requirements in cargo handling and supply support. NAVELSF units are used to support Navy OPLAN requirements by providing logistics support at advanced and forward logistics support sites.

Naval Coastal Warfare units - These units (Mobile Inshore Undersea Warfare units, Inshore Boat Units and Harbor Defense Commands) provide coastal surveillance, force protection, communication and command and control support of Joint and Naval Component Commanders.

The Naval Facilities Engineering Command (NAVFAC) also provides centrally managed support for NCF logistics management operations, construction and material handling equipment maintenance and training support for the Construction Basic Veteran (CB-VET) program This program is designed to recruit prior service personnel, thus eliminating the requirement for recruit training and Class-A school attendance.

Funding also supports Navy and Marine Corps Intranet (NMCI) and automated data processing systems unique to the Navy Reserve.

II. Force Structure Summary:

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include NCF, NCW and NAVELSF units and 4 EODMUs. NCF units consist of 2 Naval Construction Regiments, 8 Naval Mobile Construction Battalions, 2 Construction Battalion Maintenance Units and 2 Naval Construction Force Support Units. NCW units consist of 2 Naval Coastal Warfare Groups, 22 Mobile Inshore Undersea Warfare units, 14 Inshore Boat Units and 9 Harbor Defense Commands. NAVELSF units consist of 12 Cargo Handling Battalions and 2 Supply Support Battalions. In addition, this program provides support to Naval Construction Battalion Centers for operation and maintenance activities, spares, and the Service Life Extension Program (SLEP) administered by the Naval Facilities Engineering Command.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1C6C Combat Support Forces
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	107,676	224,589	227,943	227,633	217,255	216,877

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	224,589	227,633	217,255
Congressional Adjustments (Distributed)	4,600	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1,246	0	0
Subtotal Appropriation Amount	227,943	0	0
War-Related and Disaster Supplemental Appropriations	280	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-310	0	0
Subtotal Baseline Funding	227,913	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-280	0	0
Price Change	0	2,927	2,334
Functional Transfers	0	0	0
Program Changes	0	-13,305	-2,712
Normalized Current Estimate	227,633	0	0
Current Estimate	227,913	217,255	216,877

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		224,589
58) Congressional Adjustments		3,354
a) Distributed Adjustments		4,600
i) Support for Gulf Coast Littoral Ship Surveillance program.	4,600	
b) General Provisions		-1,246
i) Section 8141: Travel/Transportation of Persons Growth	-141	
ii) Section 8122: Assumed Management Improvements	-1,105	
FY 2005 Appropriated Amount		227,943
59) War-Related and Disaster Supplemental Appropriations		280
a) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		280
i) Disaster relief from Hurricane Supplemental.	280	
60) Fact-of-Life Changes		-310
a) Functional Transfers		-310
i) Transfers Out		-310
- Federal Employees Compensation Act transfer to BSSR for program consolidation.	-310	
Baseline Funding		227,913
Revised FY 2005 Estimate		227,913
61) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-280
Normalized Current Estimate for FY 2005		227,633
62) Price Change		2,927
63) Program Increases		2,809
a) Program Growth in FY 2006		2,809
i) Increase in phased replacement of equipment for NAVELSF.	2,382	
ii) Increase equipment to sustain the Naval Construction Force (NCF) Service Life Extension Program (SLEP).	427	
64) Program Decreases		-16,114
a) Program Decreases in FY 2006		-16,400
i) Decrease associated with Deep-Water Remotely Operated Vehicle overhaul delay.	-23	
ii) Reduction in contracting support for multiple programs.	-957	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1C6C Combat Support Forces
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
iii) Removal of single -year Congressional adjustment for LSS program.	-4,600	
iv) Reduction in travel, supplies and equipment for Maritime Force Protection Command, Explosive Ordnance Detachments and Naval Coastal Warfare.	-4,765	
v) NMCI reduction corresponding with total Reserve Force end-strength reductions.	-5,769	
FY 2006 Budget Request		217,255
65) Price Change		2,334
66) Program Increases		81
67) Program Decreases		-2,793
FY 2007 Budget Request		216,877

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1C6C Combat Support Forces
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

		FY 2004	FY 2005	FY 2006	FY 2007
		<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Reserve Naval Construction Support Force					
Navy Reserve Contingency Engineering Program		9	9	9	9
NAVFAC Augment Units		0	0	0	0
Ordnance Handling Support					
Explosive Outload Teams		31	31	31	31
Mobile Mine Assembly Groups		11	11	11	11
Explosive Ordnance Disposal Units		7	7	7	7
Special Combat Support Forces					
Assault Craft Units		11	11	11	11
Navy Beach Groups		2	2	2	2
Mobile Diving and Salvage Units		7	7	7	7
Advanced Defense Command Units		55	55	55	55

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	12	21	21	20	0	-1
Enlisted	431	221	233	233	12	0
Reserve Drill Strength (E/S)(Total)						
Officer	3,225	2,997	2,830	2,818	-167	-12
Enlisted	20,788	23,584	18,693	18,694	-4,891	1
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	74	78	72	69	-6	-3
Enlisted	445	428	397	398	-31	1
Civilian End Strength (Total)						
Direct Hire, U.S.	193	356	361	361	5	0
Active Military Average Strength (A/S) (Total)						
Officer	12	17	21	21	4	0
Enlisted	280	326	227	233	-99	6
Reserve Drill Strength (A/S) (Total)						
Officer	3,398	3,111	2,914	2,824	-197	-90
Enlisted	21,870	22,186	21,139	18,694	-1,047	-2,445
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	75	76	75	71	-1	-4
Enlisted	455	437	413	398	-24	-15
Civilian FTEs (Total)						
Direct Hire, U.S.	103	275	359	361	84	2
Annual Civilian Salary Cost	116	90	72	73	-19	1

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004 Actuals	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	11565	0	815	12120	24500	0	642	368	25510	0	595	-3	26102
0103 Wage Board	120	0	6	86	212	0	2	-68	146	0	3	0	149
0106 Benefits to Former Employees	69	0	2	-71	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	25	0	1	-1	25	0	0	-25	0	0	0	0	0
0111 Disability Compensation	345	0	0	-345	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	8564	0	210	-234	8540	0	180	-368	8352	0	175	-261	8266
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	280	0	63	-298	45	0	29	-7	67	0	0	-11	56
0412 Navy Managed Purchases	2625	0	83	4764	7472	0	456	-5219	2709	0	3	-113	2599
0415 DLA Managed Purchases	5276	0	48	-3231	2093	0	25	-233	1885	0	23	-77	1831
0416 GSA Managed Supplies and Materials	1459	0	31	1268	2758	0	59	-250	2567	0	56	-434	2189
05 Stock Fund Equipment													
0503 Navy WCF Equipment	210	0	4	615	829	0	64	-243	650	0	2	-148	504
0506 DLA WCF Equipment	3617	0	33	-1377	2273	0	27	2327	4627	0	56	-708	3975
0507 GSA Managed Equipment	2527	0	51	-2246	332	0	7	28	367	0	7	-31	343
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	63	0	2	-1	64	0	1	0	65	0	2	0	67
0614 Spawar Systems Center	3914	0	50	1933	5897	0	120	-2278	3739	0	71	68	3878

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Est.
0631 Naval Facilities Engineering Svc Center	2	0	1	-3	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	470	0	29	230	729	0	-7	22	744	0	16	2	762
0634 Naval Public Works Ctr (Utilities)	545	0	-23	-114	408	0	17	0	425	0	13	4	442
0635 Naval Public Works Ctr (Other)	2236	0	46	-1158	1124	0	21	-299	846	0	16	-195	667
07 Transportation													
0705 AMC Channel Cargo	55	0	1	258	314	0	6	-78	242	0	5	-83	164
0720 Defense Courier Service (DCS) Pounds Delivered	0	0	0	2	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	624	0	13	-362	275	0	5	-46	234	0	4	1	239
09 Other Purchases													
0913 Purch Util (Non WCF)	23	0	1	4	28	0	1	0	29	0	1	0	30
0914 Purchased Communications (Non WCF)	1264	0	37	321	1622	0	35	5	1662	0	36	-33	1665
0915 Rents	19	0	0	108	127	0	3	-1	129	0	3	-1	131
0917 Postal Services (USPS)	287	0	6	8	301	0	7	0	308	0	7	0	315
0920 Supplies and Materials (Non WCF)	14972	0	300	-4214	11058	0	233	130	11421	0	241	998	12660
0921 Printing and Reproduction	388	0	8	-188	208	0	5	-11	202	0	5	-8	199
0922 Equip Maintenance by Contract	1572	0	32	403	2007	0	42	-154	1895	0	40	141	2076
0923 Fac maint by contract	842	0	17	-458	401	0	8	-219	190	0	4	-11	183
0925 Equipment Purchases	5724	0	116	1419	7259	0	152	1343	8754	0	184	1104	10042
0928 Ship Maintenance by Contract	324	0	6	-184	146	0	4	0	150	0	4	0	154

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004 Actuals	Change from FY 2004 to FY 2005			Change from FY 2005 to FY 2006			Change from FY 2006 to FY 2007					
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
0930 Other Depot Maintenance (Non WCF)	0	0	0	652	652	0	14	-177	489	0	10	-113	386
0932 Mgt and Prof Support Services	0	0	0	770	770	0	16	-309	477	0	10	4	491
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	75	75	0	21	11	107	0	2	-7	102
0987 Other Intragovernmental Purchases	11355	0	92	103196	114643	0	92	-5923	108812	0	121	-1677	107256
0989 Other Contracts	13877	0	287	4752	18916	0	398	-1628	17686	0	372	-1119	16939
0998 Other Costs	12438	0	251	-1161	11528	0	242	-3	11767	0	247	-1	12013
Total 1C6C Combat Support Forces	107676	0	2619	117330	227633	0	2927	-13305	217255	0	2334	-2712	216877

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1D4D Weapons Maintenance
 Exhibit OP-5

I. Description of Operations Financed:

Weapons Maintenance - Provides for the overhaul/maintenance of all mine-hunting sonar equipment and combat support systems aboard reserve Mine Countermeasure (MCM), Mine-hunting Craft (MHC) and Frigate (FFG) Class ships. In addition, provides for the reworking of MK 92 Fire Control System antennae and Separate Tracking and Illuminating Radar (STIR) for Navy Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, and depot level maintenance of search radar major components (2F Cog equipment) installed on Navy Reserve Training Ships.

II. Force Structure Summary:

Specific systems supported include mine-hunting sonar and equipment aboard Mine Countermeasure (MCM) and Mine-hunter Craft (MHC). In addition, provides for In-service engineering support to FFG ASW Sensors, FFG ASW Sensors, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, Radar Antennae and Ancillary/Electronics on Navy Reserve ships.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FFG	Battle Force	9	9	9	9
MHC	Battle Force	1	1	1	1
MCM	Battle Force	5	5	5	5
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>5</u>	<u>2</u>
Total		24	24	20	17

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1D4D Weapons Maintenance
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	5,517	5,548	5,548	5,548	5,070	5,264

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	5,548	5,548	5,070
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	5,548	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	5,548	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	169	123
Functional Transfers	0	0	0
Program Changes	0	-647	71
Normalized Current Estimate	5,548	0	0
Current Estimate	5,548	5,070	5,264

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1D4D Weapons Maintenance
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		5,548
FY 2005 Appropriated Amount		5,548
Baseline Funding		5,548
Revised FY 2005 Estimate		5,548
Normalized Current Estimate for FY 2005		5,548
68) Price Change		169
69) Program Decreases		-647
a) Program Decreases in FY 2006		-647
i) Decrease represents a reduction in MCM/MHC Ships technical support, and elimination of MCM/MHC Ships Depot In Service Engineering (ISEA) support.	-647	
FY 2006 Budget Request		5,070
70) Price Change		123
71) Program Increases		71
FY 2007 Budget Request		5,264

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1D4D Weapons Maintenance
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2004		FY 2005		FY 2006		FY 2007	
	<u>Actuals</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
FFG-7 Technical Support	205		190		229		265	
MK 92/13 In-Service Engineering	165		154		170		199	
MCM/MHC Ships/Ships Depot	3,711	12	3,721	12	3,156	12	3,251	12
Other End Item Maintenance, Radar Components	1,436	16	1,483	16	1,515	16	1,549	16
Total Funding	5,517		5,548		5,070		5,264	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 1D4D Weapons Maintenance
 Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	46	46	46	46	0	0
Enlisted	79	79	79	64	0	-15
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	46	46	46	46	0	0
Enlisted	79	79	79	72	0	-7
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Not applicable for this sub-activity group.	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
1D4D Weapons Maintenance
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
03 Travel													
0308 Travel of Persons	2	0	0	-2	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	4273	0	47	-574	3746	0	101	-496	3351	0	64	52	3467
0612 Naval Undersea Warfare Center	586	0	16	-602	0	0	0	0	0	0	0	0	0
0637 Naval Shipyards	235	0	30	551	816	0	47	-30	833	0	40	-22	851
09 Other Purchases													
0922 Equip Maintenance by Contract	0	0	0	490	490	0	10	-122	378	0	8	38	424
0930 Other Depot Maintenance (Non WCF)	20	0	0	54	74	0	2	0	76	0	2	1	79
0932 Mgt and Prof Support Services	341	0	7	-68	280	0	6	1	287	0	6	1	294
0933 Studies, Analysis, and Eval	0	0	0	11	11	0	0	0	11	0	0	1	12
0934 Engineering and Tech Svcs	0	0	0	131	131	0	3	0	134	0	3	0	137
0987 Other Intragovernmental Purchases	42	0	1	-43	0	0	0	0	0	0	0	0	0
0989 Other Contracts	18	0	0	-18	0	0	0	0	0	0	0	0	0
Total 1D4D Weapons Maintenance	5517	0	101	-70	5548	0	169	-647	5070	0	123	71	5264

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSMR Sustainment, Restoration and Modernization
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Naval Installations (CNI) provides base support funding for approximately 173 Reserve activities across the continental United States, Alaska, Hawaii, and Puerto Rico. In addition, it provides support to related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 BSMR Sustainment, Restoration and Modernization
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	52,478	73,410	71,310	71,310	62,788	52,153

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	73,410	71,310	62,788
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-2,100	0	0
Subtotal Appropriation Amount	71,310	0	0
War-Related and Disaster Supplemental Appropriations	440	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	71,750	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-440	0	0
Price Change	0	1,280	1,052
Functional Transfers	0	0	0
Program Changes	0	-9,802	-11,687
Normalized Current Estimate	71,310	0	0
Current Estimate	71,750	62,788	52,153

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 BSMR Sustainment, Restoration and Modernization
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		73,410
72) Congressional Adjustments		-2,100
a) General Provisions		-2,100
i) Section 8140: Excessive Unobligated Balances	-2,100	
FY 2005 Appropriated Amount		71,310
73) War-Related and Disaster Supplemental Appropriations		440
a) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		440
i) Hurricane disaster relief for Reserve activities in southern states.	440	
Baseline Funding		71,750
Revised FY 2005 Estimate		71,750
74) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-440
Normalized Current Estimate for FY 2005		71,310
75) Price Change		1,280
76) Program Decreases		-9,802
a) Program Decreases in FY 2006		-9,802
i) Reduction to contracting support for Facilities' Sustainment, Restoration and Modernization programs.	-2,318	
ii) Reduction required to fund Restoration and Modernization per DoD Facility Sustainment Model version 6.1.	-7,484	
FY 2006 Budget Request		62,788
77) Price Change		1,052
78) Program Decreases		-11,687
FY 2007 Budget Request		52,153

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 BSMR Sustainment, Restoration and Modernization
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
<u>Special Interest Areas</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	43,294	43,624	45,893	44,747
Restoration & Modernization	6,296	24,556	15,362	5,115
Demolition	2,888	3,130	1,533	2,291
Total:	52,478	71,310	62,788	52,153

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSMR Sustainment, Restoration and Modernization
Exhibit OP-5

V. Personnel Summary	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	100	108	32	32	-76	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	107	104	70	32	-34	-38
Annual Civilian Salary Cost	58	61	61	63	0	2

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSMR Sustainment, Restoration and Modernization
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	863	0	30	268	1161	0	9	-786	384	0	9	2	395
0103 Wage Board	4972	0	174	282	5428	0	36	-3890	1574	0	37	3	1614
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	1	0	1	-1	1	0	1	-1	1	0	1	-1	1
0412 Navy Managed Purchases	1	0	0	0	1	0	0	0	1	0	0	0	1
0415 DLA Managed Purchases	38	0	0	-1	37	0	0	0	37	0	0	0	37
0416 GSA Managed Supplies and Materials	17	0	0	0	17	0	0	0	17	0	0	0	17
0417 Local Proc DoD Managed Supp and Materials	42	0	1	0	43	0	1	0	44	0	1	0	45
05 Stock Fund Equipment													
0506 DLA WCF Equipment	2	0	0	0	2	0	0	0	2	0	0	0	2
0507 GSA Managed Equipment	5	0	0	0	5	0	0	0	5	0	0	0	5
06 Other WCF Purchases (Excl Transportation)													
0614 Spawar Systems Center	32	0	0	-6	26	0	1	0	27	0	1	0	28
0631 Naval Facilities Engineering Svc Center	1797	0	93	-18	1872	0	28	-46	1854	0	42	27	1923
0635 Naval Public Works Ctr (Other)	6617	0	106	-86	6637	0	118	24	6779	0	95	39	6913
0679 Cost Reimbursable Purchases	1	0	0	0	1	0	0	0	1	0	0	0	1

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSMR Sustainment, Restoration and Modernization
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
09 Other Purchases													
0920 Supplies and Materials (Non WCF)	739	0	15	-5	749	0	16	-4	761	0	16	-2	775
0922 Equip Maintenance by Contract	118	0	2	0	120	0	3	-1	122	0	3	-1	124
0923 Fac maint by contract	31797	0	636	13281	46154	0	894	-3610	42998	0	697	-10524	33171
0925 Equipment Purchases	19	0	0	0	19	0	0	0	19	0	0	0	19
0937 Locally Purchased Fuel (Non-WCF)	1	0	1	-1	1	0	1	-1	1	0	1	-1	1
0987 Other Intragovernmental Purchases	169	0	3	-1	171	0	4	-2	173	0	4	-1	176
0989 Other Contracts	5247	0	105	3953	9305	0	168	-1485	7988	0	145	-1228	6905
Total BSMR Sustainment, Restoration and Modernization	52478	0	1167	17665	71310	0	1289	-9802	62788	0	1052	-11687	52153

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

Agency: *Department of Defense--Military*

Bureau: *Operation and Maintenance*

Rating: *Adequate*

Program Type: *Direct Federal*

Last Assessed: *2 years ago*

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

Recommended Follow-up Actions

Status

Continue to work to eliminate excess facilities.

Action taken, but not completed

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

Action taken, but not completed

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

Action taken, but not completed

Update on Follow-up Actions:

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

Program Funding Level (in millions of dollars)

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

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Naval Installations (CNI) provides base support funding for approximately 173 Reserve activities across the continental United States, Alaska, Hawaii, and Puerto Rico. In addition, it provides support to related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 BSSR Base Operating Support
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	95,141	108,863	108,503	108,813	109,878	109,660

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	108,863	108,813	109,878
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-360	0	0
Subtotal Appropriation Amount	108,503	0	0
War-Related and Disaster Supplemental Appropriations	280	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	310	0	0
Subtotal Baseline Funding	109,093	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-280	0	0
Price Change	0	2,529	2,496
Functional Transfers	0	0	0
Program Changes	0	-1,464	-2,714
Normalized Current Estimate	108,813	0	0
Current Estimate	109,093	109,878	109,660

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		108,863
79) Congressional Adjustments		-360
a) General Provisions		-360
i) Section 8141: Travel/Transportation of Persons Growth	-35	
ii) Section 8122: Assumed Management Improvements	-325	
FY 2005 Appropriated Amount		108,503
80) War-Related and Disaster Supplemental Appropriations		280
a) Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)		280
i) Hurricane disaster relief for Reserve activities in southern states.	280	
81) Fact-of-Life Changes		310
a) Functional Transfers		310
i) Transfers In		310
- Federal Employment Compensation Act (FECA) transfer from 1C6C for program consolidation.	310	
Baseline Funding		109,093
Revised FY 2005 Estimate		109,093
82) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-280
Normalized Current Estimate for FY 2005		108,813
83) Price Change		2,529
84) Program Decreases		-1,464
a) Program Decreases in FY 2006		-1,464
i) Reduction in supplies and equipment in support of Reserves forces across all Base Support programs.	-631	
ii) Reduction in contracting support across all program areas.	-833	
FY 2006 Budget Request		109,878
85) Price Change		2,496
86) Program Decreases		-2,714
FY 2007 Budget Request		109,660

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY2004	FY2005	FY2006	FY2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
a. Administration (\$000)	6,245	7,062	7,271	7,516
Military Personnel Average Strength	12,546	13,385	10,708	10,708
Civilian Personnel FTEs	53	58	58	58
Number of Facilities, Total	175	173	173	173
Naval Air Stations	5	5	5	5
Navy Reserve Readiness Command	9	7	7	7
Navy Reserve Centers	160	160	160	160
Naval Support Activity	1	1	1	1
b. Retail Supply Operations (\$000)	5,200	5,355	5,220	5,248
Military Personnel Average Strength				
Civilian Personnel FTEs	78	73	73	73
c. Bachelor Housing Ops./Furn. (\$000)	3,840	4,744	4,839	4,936
Military Personnel Average Strength				
Civilian Personnel FTEs	2	3	3	3
No. of Enlisted Quarters	2,368	2,368	2,368	2,368
No. of Officer Quarters	325	325	325	325
d. Other Morale, Welfare and Recreation (\$000)	5,353	6,518	6,648	6,781
Military Personnel Average Strength				
Civilian Personnel FTEs	70	74	74	74
Population Served, Total	N/A	N/A	N/A	N/A
e. Maintenance of Installation Equipment (\$000)	N/A	N/A	N/A	N/A
Military Personnel Average Strength				
Civilian Personnel FTEs				

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

	FY2004	FY2005	FY2006	FY2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
f. Other Base Services (\$000)	46,641	54,200	53,198	50,568
Military Personnel Average Strength				
Civilian Personnel FTEs	279	294	265	265
Number of Motor Vehicles, Total	253	239	231	229
(Owned)	0	0	0	0
(Leased)	253	239	231	229
g. Other Personnel Support (\$000)	3,683	4,057	4,138	4,221
Military Personnel Average Strength				
Civilian Personnel FTEs	11	12	12	12
Population Served, Total				
h. Payment to Defense Finance and Accounting Service (\$000)	N/A	N/A	N/A	N/A
i. Payments to GSA (\$000)	N/A	N/A	N/A	N/A
Leased Space (000 sq. ft.)				
Recurring Reimbursements (\$000)				
One-time Reimbursements (\$000)				
j. Non-GSA Lease Payments for Space (\$000)	505	208	367	362
Leased Space (000 sq. ft.)	71	71	71	71
Leased Land by Acre	20	20	20	20
Recurring Reimbursements (\$000)				
One-time Reimbursements (\$000)				
k. Other Engineering Support (\$000)	3,743	4,265	4,563	6,016
Military Personnel Average Strength				
Civilian Personnel FTEs	71	67	29	29

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

	FY2004	FY2005	FY2006	FY2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
I. Operation of Utilities (\$000)	12,712	14,624	14,582	14,822
Military Personnel Average Strength				
Civilian Personnel FTEs	8	9	2	2
Electricity (MWH)	838,784	908,536	984,088	1,065,923
Heating (MBTU)	854,775	835,210	81,609	79,741
Water, Plants & Systems (000 gals)	312,779	216,045	149,228	103,076
Sewage & Waste Systems (000 gals)	210,850	181,260	155,823	133,955
Air Conditioning and Refrigeration (Ton)	7,118	7,118	7,118	7,118
m. Environmental Services (\$000)	4,490	4,580	5,788	5,861
Civilian Personnel FTEs	35	40	40	40
n. Child and Youth Development Programs (\$000)	2,729	3,200	3,264	3,329
Civilian Personnel FTEs	56	57	57	57
Number of Child Development Centers	4	4	4	4
Number of Family Child Care (FCC) Homes	47	47	47	47
Total Number of Children Receiving Care	462	462	462	462
Percent of Eligible Children Receiving Care	0	0	0	0
Number of Children on Waiting List	72	72	72	72
Total Military Child Population (Infant to 12 years)	1,317	1,317	1,317	1,317
Number of Youth Facilities	4	4	4	4
Youth Population Serviced (Grades 1 to 12)	1,674	1,674	1,674	1,674
Total Funding	95,141	108,813	109,878	109,660
Total FTE	752	664	655	618

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	68	37	36	36	-1	0
Enlisted	899	847	776	776	-71	0
Reserve Drill Strength (E/S)(Total)						
Officer	659	679	681	681	2	0
Enlisted	3,842	4,429	3,980	3,796	-449	-184
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	449	455	437	436	-18	-1
Enlisted	3,277	3,148	3,071	3,070	-77	-1
Civilian End Strength (Total)						
Direct Hire, U.S.	636	692	618	618	-74	0
Active Military Average Strength (A/S) (Total)						
Officer	65	53	37	36	-16	-1
Enlisted	878	873	812	776	-61	-36
Reserve Drill Strength (A/S) (Total)						
Officer	681	669	680	681	11	1
Enlisted	3,930	4,136	4,205	3,888	69	-317
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	441	452	446	437	-6	-9
Enlisted	3,284	3,213	3,110	3,071	-103	-39
Civilian FTEs (Total)						
Direct Hire, U.S.	752	664	655	618	-9	-37
Annual Civilian Salary Cost	64	59	58	59	-1	1

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	34306	0	1201	-1578	33929	0	707	-3908	30728	0	720	-134	31314
0103 Wage Board	6105	0	214	289	6608	0	115	-1734	4989	0	117	-2	5104
0106 Benefits to Former Employees	16	0	1	-17	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	862	0	30	-842	50	0	0	-50	0	0	0	0	0
0111 Disability Compensation	1030	0	36	-74	992	0	24	39	1055	0	26	57	1138
03 Travel													
0308 Travel of Persons	1146	0	23	118	1287	0	27	-45	1269	0	26	-66	1229
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	300	0	167	-117	350	0	245	-191	404	0	212	-251	365
0412 Navy Managed Purchases	2	0	0	1	3	0	0	0	3	0	0	0	3
0415 DLA Managed Purchases	3	0	0	2	5	0	0	0	5	0	0	-2	3
0416 GSA Managed Supplies and Materials	3108	0	62	323	3493	0	72	-143	3422	0	69	-207	3284
0417 Local Proc DoD Managed Supp and Materials	17	0	0	-3	14	0	0	0	14	0	0	0	14
05 Stock Fund Equipment													
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	3160	0	63	403	3626	0	75	-111	3590	0	73	-188	3475
06 Other WCF Purchases (Excl Transportation)													
0631 Naval Facilities Engineering Svc Center	6	0	0	-6	0	0	0	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004	Change from FY 2004 to FY 2005			FY 2005	Change from FY 2005 to FY 2006			FY 2006	Change from FY 2006 to FY 2007			FY 2007
		For	Price	Prog		For	Price	Prog		For	Price	Prog	
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
0633 Defense Publication and Printing Service	77	0	2	7	86	0	-1	-2	83	0	2	-6	79
0634 Naval Public Works Ctr (Utilities)	1	0	0	5	6	0	0	0	6	0	0	-1	5
0635 Naval Public Works Ctr (Other)	86	0	1	18	105	0	2	-2	105	0	1	1	107
07 Transportation													
0771 Commercial Transportation	200	0	4	-19	185	0	4	-14	175	0	4	-8	171
09 Other Purchases													
0913 Purch Util (Non WCF)	4346	0	87	9316	13749	0	304	417	14470	0	309	-73	14706
0914 Purchased Communications (Non WCF)	26	0	0	-4	22	0	0	-2	20	0	0	0	20
0915 Rents	653	0	13	75	741	0	15	-32	724	0	15	-40	699
0917 Postal Services (USPS)	1127	0	23	70	1220	0	24	-91	1153	0	23	-59	1117
0920 Supplies and Materials (Non WCF)	3534	0	71	4937	8542	0	179	-204	8517	0	177	-252	8442
0921 Printing and Reproduction	6	0	0	0	6	0	0	0	6	0	0	0	6
0922 Equip Maintenance by Contract	1176	0	24	288	1488	0	31	-53	1466	0	30	-83	1413
0923 FAC maint by contract	0	0	0	0	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	96	0	2	5564	5662	0	119	-126	5655	0	119	-116	5658
0933 Studies, Analysis, and Eval	1	0	0	0	1	0	0	0	1	0	0	0	1
0934 Engineering and Tech Svcs	3	0	0	0	3	0	0	0	3	0	0	0	3
0987 Other Intragovernmental Purchases	22246	0	372	-14982	7636	0	179	4743	12558	0	195	550	13303
0989 Other Contracts	9514	0	190	6268	15972	0	338	-212	16098	0	307	-1804	14601
0998 Other Costs	1988	0	40	1284	3312	0	70	-23	3359	0	71	-30	3400
TOTAL BSSR Base Operating Support	95141	0	2626	11326	109093	0	2529	-1744	109878	0	2496	-2714	109660

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A1M Administration
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

The Chief of Naval Operations (OPNAV) Navy Reserve 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.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A1M Administration
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	15,410	6,930	6,926	6,926	4,871	4,768

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	6,930	6,926	4,871
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-4	0	0
Subtotal Appropriation Amount	6,926	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	6,926	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-178	-450
Functional Transfers	0	0	0
Program Changes	0	-1,877	347
Normalized Current Estimate	6,926	0	0
Current Estimate	6,926	4,871	4,768

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A1M Administration
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		6,930
87) Congressional Adjustments		-4
a) General Provisions		-4
i) Section 8141: Travel/Transportation of Persons Growth	-4	
FY 2005 Appropriated Amount		6,926
Baseline Funding		6,926
Revised FY 2005 Estimate		6,926
Normalized Current Estimate for FY 2005		6,926
88) Price Change		-178
89) Program Decreases		-1,877
a) Program Decreases in FY 2006		-1,877
i) Reduced Defense Finance Accounting Service (DFAS) requirement.	-1,877	
FY 2006 Budget Request		4,871
90) Price Change		-450
91) Program Increases		347
FY 2007 Budget Request		4,768

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A1M Administration
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2004	FY 2005	FY 2006	FY 2007
<u>Support Areas (\$K)</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Defense Finance and Accounting Service	4,051	6,739	4,681	4,577
Navy Reserve Force Headquarters Management	11,174	0	0	0
Field Support Activity	185	187	190	191
Total	\$15,410	\$6,926	\$4,871	\$4,768

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A1M Administration
Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	8	10	10	10	0	0
Enlisted	19	17	17	17	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	4,144	3,883	3,839	3,839	-44	0
Enlisted	4,153	3,921	3,564	3,498	-357	-66
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	52	57	53	53	-4	0
Enlisted	427	427	370	360	-57	-10
Civilian End Strength (Total)						
Direct Hire, U.S.	104	0	0	0	0	0
Active Military Average Strength (A/S) (Total)						
Officer	11	9	10	10	1	0
Enlisted	44	18	17	17	-1	0
Reserve Drill Strength (A/S) (Total)						
Officer	4,414	4,014	3,861	3,839	-153	-22
Enlisted	4,386	4,037	3,743	3,531	-294	-212
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	64	55	55	53	0	-2
Enlisted	435	427	399	365	-28	-34
Civilian FTEs (Total)						
Direct Hire, U.S.	111	52	0	0	-52	0
Annual Civilian Salary Cost	81	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A1M Administration
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004 Actuals	Change from FY 2004 to FY 2005			FY 2005 Est.	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	8473	0	0	-8473	0	0	0	0	0	0	0	0	0
0103 Wage Board	0	0	0	0	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	75	0	0	-75	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	1655	0	3	-1486	172	0	3	4	179	0	3	-2	180
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	34	0	0	-34	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	122	0	0	-122	0	0	0	0	0	0	0	0	0
0673 Defense Finance and Accounting Service	4014	0	97	2595	6706	0	-182	-1883	4641	0	-454	349	4536
07 Transportation													
0771 Commercial Transportation	14	0	0	-14	0	0	0	0	0	0	0	0	0
09 Other Purchases													
0914 Purchased Communications (Non WCF)	91	0	0	-91	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	333	0	1	-289	45	0	1	2	48	0	1	0	49
0921 Printing and Reproduction	28	0	0	-28	0	0	0	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A1M Administration
 Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
0922 Equip Maintenance by Contract	23	0	0	-23	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	63	0	0	-63	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	13	0	0	-13	0	0	0	0	0	0	0	0	0
0989 Other Contracts	323	0	0	-323	0	0	0	0	0	0	0	0	0
0998 Other Costs	149	0	0	-146	3	0	0	0	3	0	0	0	3
Total 4A1M Administration	15410	0	101	-8585	6926	0	-178	-1877	4871	0	-450	347	4768

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A4M Military Manpower and Personnel Mgt
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity finances the following operations: The Director, Navy Reserve Personnel Management Department under the Navy Personnel Command, Navy Reserve Personnel Center (NAVRESPERSCEN), which provides responsive coordination and administration of personnel matters concerning members of the Navy Reserve on inactive duty. These services are for Reserve/Retired members and their dependents; in an effort to ensure maximum readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel; medical records for non-participating Fleet Reserve and USN/USNR personnel; maintenance of retirement point credits; management of the Pre-trained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve, Standby Reserve; Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data System (RCCPDS); recording all Naval Reservist participation in drills; distribution and control of enlisted personnel on active duty as Full-Time Support (FTS); Reserve personnel management assistance to various Reserve commands throughout the country; and other Base Operations Support such as recurring utility costs and other engineering support for NAVRESPERSCEN, New Orleans, LA. Also funds Business Process Reengineering (BPR) of functional areas to promote organizational improvements and identify IT efficiencies. The Navy Reserve Recruiting and Navy Reserve Advertising effort recruits prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalion and medical units. Navy Reserve Recruiting and Naval Advertising OMNR funding was transferred to OMN as of FY05.

II. Force Structure Summary:

This sub-activity supports the Navy Reserve Personnel Center (NAVRESPERCEN). NAVRESPERSCEN provides responsive coordination and administration of personnel matters concerning members of the Navy Reserve on inactive duty; provides services to Reserve/retired members and their dependents; and ensures maximum Reserve readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR personnel; maintenance of retirement point credits; management of the Pre-trained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve (IRR), Standby Reserve and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data System (RCCPDS); recording all Naval reservist participation in drills in the Reserve Standard Readiness and Training System (RSTARS); and distribution and control of enlisted personnel on active duty as Full-Time Support (FTS).

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A4M Military Manpower and Personnel Mgt
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	33,600	8,797	8,790	8,790	9,037	8,441

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	8,797	8,790	9,037
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-7	0	0
Subtotal Appropriation Amount	8,790	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	8,790	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	218	196
Functional Transfers	0	0	0
Program Changes	0	29	-792
Normalized Current Estimate	8,790	0	0
Current Estimate	8,790	9,037	8,441

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A4M Military Manpower and Personnel Mgt
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		8,797
92) Congressional Adjustments		-7
a) General Provisions		-7
i) Section 8141: Travel/Transportation of Persons Growth	-7	
FY 2005 Appropriated Amount		8,790
Baseline Funding		8,790
Revised FY 2005 Estimate		8,790
Normalized Current Estimate for FY 2005		8,790
93) Price Change		218
94) Program Increases		29
a) Program Growth in FY 2006		29
i) Contracting support increase reflective of Most Efficient Organization (MEO) initiative.	29	
FY 2006 Budget Request		9,037
95) Price Change		196
96) Program Decreases		-792
FY 2007 Budget Request		8,441

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A4M Military Manpower and Personnel Mgt
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Databases maintained in support of military manpower management	20	20	20	20
Officer/Enlisted Selection Boards	52	52	52	52
Officer Appointment Certificates Issued	10,000	10,000	10,000	10,000
Officer Promotion Screen & Transaction Changes to Inactive Officers				
Master File and Promotion History File.	122,950	127,950	127,950	127,950
Officer/Enlisted Administrative Personnel Actions.	6,300	6,000	6,000	6,000
Mobilization Disposition Letters.	7,530	7,840	7,840	7,840
One year recall/active duty for Special Work/Active Duty Training.	700	675	675	675
Records Maintained (Total)	662,945	645,646	645,646	645,646
Retired (USN and USNR).	464,062	451,952	451,952	451,952
Ready Reserve.	192,254	187,237	187,237	187,237
Standby Reserve.	6,629	6,456	6,456	6,456

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A4M Military Manpower and Personnel Mgt
Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	1	2	2	2	0	0
Enlisted	30	3	3	3	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	139	139	139	139	0	0
Enlisted	355	355	355	355	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	59	61	58	56	-3	-2
Enlisted	743	743	725	696	-18	-29
Civilian End Strength (Total)						
Direct Hire, U.S.	159	145	145	145	0	0
Active Military Average Strength (A/S) (Total)						
Officer	1	2	2	2	0	0
Enlisted	30	17	3	3	-14	0
Reserve Drill Strength (A/S) (Total)						
Officer	138	139	139	139	0	0
Enlisted	341	355	355	355	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	60	60	60	57	0	-3
Enlisted	743	743	734	711	-9	-23
Civilian FTEs (Total)						
Direct Hire, U.S.	162	152	145	145	-7	0
Annual Civilian Salary Cost	50	49	50	48	1	-2

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A4M Military Manpower and Personnel Mgt
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004 Actuals	For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	7891	0	448	-1211	7128	0	206	-37	7297	0	183	-468	7012
0111 Disability Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	5496	0	4	77	258	0	6	-47	217	0	5	-60	162
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	98	0	2	-69	31	0	2	-2	31	0	0	-31	0
0416 GSA Managed Supplies and Materials	0	0	21	-1068	4	0	0	0	4	0	0	-4	0
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	176	0	6	-122	60	0	-1	2	61	0	1	-62	0
09 Other Purchases													
0914 Purchased Communications (Non WCF)	2927	0	0	161	161	0	3	0	164	0	3	-167	0
0915 Rents	1864	0	0	0	0	0	0	0	0	0	0	0	0
0917 Postal Services (USPS)	575	0	0	0	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	1778	0	0	41	41	0	1	0	42	0	1	2	45
0921 Printing and Reproduction	7195	0	0	0	0	0	0	0	0	0	0	0	0
0922 Equip Maintenance by Contract	168	0	0	4	18	0	0	0	18	0	0	-18	0
0923 FAC maint by contract	60	0	1	-13	48	0	1	0	49	0	1	49	99
0925 Equipment Purchases	492	0	0	0	0	0	0	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A4M Military Manpower and Personnel Mgt
 Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
0987 Other Intragovernmental Purchases	4841	0	0	-1522	1062	0	0	0	1062	0	0	-24	1038
0989 Other Contracts	39	0	431	-341	90	0	0	2	92	0	2	-9	85
TOTAL 4A4M Military Manpower and Personnel Mgt	33600	0	913	-4063	8901	0	218	-82	9037	0	196	-792	8441

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A6M Servicewide Communications
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

This sub-activity supports Fleet Information Warfare Center (FIWC) for Fleet-wide automated information security. This includes squadrons, ships, and all fleet units.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A6M Servicewide Communications
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
105,692	3,347	3,347	3,347	3,907	3,961

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	3,347	3,347	3,907
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	3,347	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	3,347	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	81	84
Functional Transfers	0	0	0
Program Changes	0	479	-30
Normalized Current Estimate	3,347	0	0
Current Estimate	3,347	3,907	3,961

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A6M Servicewide Communications
 Exhibit OP-5

C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		3,347
FY 2005 Appropriated Amount		3,347
Baseline Funding		3,347
Revised FY 2005 Estimate		3,347
Normalized Current Estimate for FY 2005		3,347
97) Price Change		81
98) Program Increases		479
a) Program Growth in FY 2006		479
i) Increased communications support for Naval Network Warfare Command program areas.	479	
FY 2006 Budget Request		3,907
99) Price Change		84
100) Program Decreases		-30
FY 2007 Budget Request		3,961

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A6M Servicewide Communications
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY2004		FY2005		FY2006		FY2007	
	<u>Actuals</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	Work Year	\$K	Work Year	\$K	Work Year	\$K	Work Year	\$K
Labor	40	1,465	26	1,499	26	1,543	26	1,594
Base Communication		1,931		1,372		1,145		1,127
Other		744		476		1,219		1,240
Total		4,140		3,347		3,907		3,961

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A6M Servicewide Communications
Exhibit OP-5

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	5	6	6	6	0	0
Enlisted	102	96	96	86	0	-10
Reserve Drill Strength (E/S)(Total)						
Officer	179	168	168	157	0	-11
Enlisted	653	637	637	637	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	23	24	24	24	0	0
Enlisted	41	41	41	41	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	40	26	26	26	0	0
Active Military Average Strength (A/S) (Total)						
Officer	6	6	6	6	0	0
Enlisted	100	99	96	91	-3	-5
Reserve Drill Strength (A/S) (Total)						
Officer	187	174	168	163	-6	-5
Enlisted	654	645	637	637	-8	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	24	24	24	24	0	0
Enlisted	42	41	41	41	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	38	33	26	26	-7	0
Annual Civilian Salary Cost	59	58	60	61	2	1

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A6M Servicewide Communications
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	FY 2004 Actuals	Change from FY 2004 to FY 2005			Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
		For Curr	Price Growth	Prog Growth	FY 2005 Est.	For Curr	Price Growth	Prog Growth	FY 2006 Est.	For Curr	Price Growth	Prog Growth	FY 2007 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	2354	0	54	-889	1519	0	43	0	1562	0	35	0	1597
0106 Benefits to Former Employees	13	0	0	-13	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	12	0	0	-12	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	538	0	0	-525	13	0	0	0	13	0	0	0	13
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	81	0	0	-81	0	0	0	0	0	0	0	0	0
0415 DLA Managed Purchases	22	0	0	-22	0	0	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	119	0	0	-111	8	0	0	0	8	0	0	0	8
05 Stock Fund Equipment													
0507 GSA Managed Equipment	240	0	0	-240	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	49	0	0	-49	0	0	0	0	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	20	0	-1	-19	0	0	0	0	0	0	0	0	0
09 Other Purchases													
0913 Purch Util (Non WCF)	10	0	0	1	11	0	0	0	11	0	0	0	11
0914 Purchased Communications (Non WCF)	1662	0	31	-1525	168	0	4	567	739	0	16	-39	716

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A6M Servicewide Communications
Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
0917 Postal Services (USPS)	7	0	0	-7	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	898	0	2	-873	27	0	1	-1	27	0	1	-1	27
0921 Printing and Reproduction	47	0	0	-47	0	0	0	0	0	0	0	0	0
0922 Equip Maintenance by Contract	246	0	2	-248	0	0	0	0	0	0	0	0	0
0923 FAC maint by contract	0	0	0	4	4	0	0	0	4	0	0	0	4
0925 Equipment Purchases	123	0	1	-104	20	0	0	0	20	0	0	0	20
0987 Other Intragovernmental Purchases	97015	0	21	-97023	13	0	0	0	13	0	0	0	13
0989 Other Contracts	2054	0	3	-1818	239	0	5	-76	168	0	4	19	191
0998 Other Costs	0	0	0	1325	1325	0	28	-11	1342	0	28	-9	1361
Total 4A6M Servicewide Communications	105510	0	113	-102276	3347	0	81	479	3907	0	84	-30	3961

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A8M Combat/Weapons Systems
 Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for Mine Countermeasures (MCM) maintenance support aboard reserve MCM and MHC class ships. Maintenance includes sonar overhaul/maintenance and combat systems other than sonar such as mine navigation, neutralization, and sweeping.

The program also provides: overhaul/maintenance of Versatile Exercise Mines (VEMS); sonar In-Service Engineering Agent (ISEA) for overall sonar engineering/logistic support; and ISEA/Technical Design Agent (TDA) functions to support overall system engineering and technical manual upgrades.

II. Force Structure Summary:

Funding supports four activities and provides MCM maintenance support for minesweeping, hunting, navigation and neutralization systems.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
MHC	Battle Force	1	1	1	1
MCM	Battle Force	5	5	5	5
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>5</u>	<u>2</u>
Total		15	15	11	8

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A8M Combat/Weapons Systems
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	5,637	5,667	5,667	5,667	5,385	5,108

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	5,667	5,667	5,385
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	5,667	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	5,667	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	146	106
Functional Transfers	0	0	0
Program Changes	0	-428	-383
Normalized Current Estimate	5,667	0	0
Current Estimate	5,667	5,385	5,108

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A8M Combat/Weapons Systems
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		5,667
FY 2005 Appropriated Amount		5,667
Baseline Funding		5,667
Revised FY 2005 Estimate		5,667
Normalized Current Estimate for FY 2005		5,667
101) Price Change		146
102) Program Decreases		-428
a) Program Decreases in FY 2006		-428
i) Decrease represents a reduction in Combat Systems Technical Support for component redesign.	-428	
FY 2006 Budget Request		5,385
103) Price Change		106
104) Program Decreases		-383
FY 2007 Budget Request		5,108

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A8M Combat/Weapons Systems
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2004		FY 2005		FY 2006		FY 2007	
	<u>Actuals</u>		<u>Estimate</u>		<u>Estimate</u>		<u>Estimate</u>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
Mine Counter Measure Maintenance Support*	5,637	15	5,667	15	5,385	11	5,108	8
* Units represent fleet population supported.								

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A8M Combat/Weapons Systems
Exhibit OP-5

V. Personnel Summary

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

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
		Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007			
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	4187	0	46	355	4588	0	124	-422	4290	0	82	-336	4036
0612 Naval Undersea Warfare Center	0	0	0	126	126	0	2	-2	126	0	3	-6	123
09 Other Purchases													
0922 Equip Maintenance by Contract	760	0	15	-396	379	0	8	33	420	0	9	-17	412
0932 Mgt and Prof Support Services	627	0	13	-360	280	0	6	-19	267	0	6	-12	261
0933 Studies, Analysis, and Eval	0	0	0	81	81	0	2	-20	63	0	1	-3	61
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	63	0	1	149	213	0	4	2	219	0	5	-9	215
Total 4A8M Combat/Weapons Systems	5637	0	75	-45	5667	0	146	-428	5385	0	106	-383	5108

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2006 President's Budget Submission
4A9M Other Servicewide Support
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides civilian personnel funding for other services associated with the Reserve Intelligence programs. These civilians are located at the Reserve Intelligence Headquarters at Naval Air Station Joint Reserve Base Ft. Worth, TX.

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A9M Other Servicewide Support
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2004	Budget	FY 2005	Current	FY 2006	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	660	6,511	6,511	6,511	5,445	5,665

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2005/2005</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	6,511	6,511	5,445
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	0	0	0
Subtotal Appropriation Amount	6,511	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	6,511	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	141	116
Functional Transfers	0	0	0
Program Changes	0	-1,207	104
Normalized Current Estimate	6,511	0	0
Current Estimate	6,511	5,445	5,665

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A9M Other Servicewide Support
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2005 President's Budget Request		6,511
FY 2005 Appropriated Amount		6,511
Baseline Funding		6,511
Revised FY 2005 Estimate		6,511
Normalized Current Estimate for FY 2005		6,511
105) Price Change		141
106) Program Decreases		-1,207
a) Program Decreases in FY 2006		-1,207
i) Decrease to support General Defense Intelligence Program equipment requirements.	-1,207	
FY 2006 Budget Request		5,445
107) Price Change		116
108) Program Increases		104
FY 2007 Budget Request		5,665

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A9M Other Servicewide Support
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Not applicable.

<u>V. Personnel Summary</u>	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2005/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	9	10	10	10	0	0
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	9	10	10	10	0	0
Annual Civilian Salary Cost	73	90	91	94	1	2

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 4A9M Other Servicewide Support
 Exhibit OP-5

VI. OP-32 Line Items as Applicable (Dollars in Thousands):													
	Change from FY 2004 to FY 2005				Change from FY 2005 to FY 2006				Change from FY 2006 to FY 2007				
	FY 2004	For	Price	Prog	FY 2005	For	Price	Prog	FY 2006	For	Price	Prog	FY 2007
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	660	0	24	217	901	0	23	-12	912	0	20	3	935
09 Other Purchases													
0920 Supplies and Materials (Non WCF)	182	0	4	-186	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	0	0	0	5610	5610	0	118	-1195	4533	0	96	101	4730
Total 4A9M Other Servicewide Support	842	0	28	5641	6511	0	141	-1207	5445	0	116	104	5665

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2006 President's Budget Submission
 Depot Maintenance Summary
 Exhibit OP-30

<u>Maintenance Activity</u>	<u>Maintenance Type</u>	<u>Resource Type</u>	<u>FY2004 Actuals</u>	<u>FY2005 Estimate</u>	<u>FY2006 Estimate</u>	<u>FY2007 Estimate</u>
Ships	Ship Depot Maintenance	Units	24	24	22	18
		Funded (\$K)	83,178	92,787	74,061	62,913
		Required (\$K)	87,098	96,349	76,352	66,944
		Delta	3,920	3,562	2,291	4,031
Aircraft	Airframes	Units	89	119	136	148
		Funded (\$K)	104,242	98,907	101,304	96,833
		Required (\$K)	106,321	116,380	136,925	147,627
		Delta	2,079	17,473	35,621	50,794
	Engines	Units	192	236	304	341
		Funded (\$K)	34,408	31,745	40,603	38,771
		Required (\$K)	37,330	50,859	79,845	85,756
		Delta	2,922	19,114	39,242	46,985
Other	Other End Items	Units	N/A	N/A	N/A	N/A
		Funded (\$K)	1,445	1,483	1,514	1,548
		Required (\$K)	1,445	1,483	1,514	1,548
		Delta	0	0	0	0