

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2008/2009
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2007

OPERATION AND MAINTENANCE,
NAVY RESERVE

Department of Defense Appropriations Act, 2007
(Enrolled as Agreed to or Passed by Both House and Senate)

Operation and Maintenance, Navy Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$1,223,628,000.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

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	FY 2006	<i>Price</i>	<i>Program</i>	FY 2007	<i>Price</i>	<i>Program</i>	FY 2008	<i>Price</i>	<i>Program</i>	FY 2009
	<u>Actuals</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)	1,484	9	-224	1,270	41	-124	1,187	21	19	1,227

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 2008, 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 328 airframes in FY 2008, with an estimated ending inventory of 307 operational aircraft. With the decommissioning of two mine-hunting class ships, the FY 2008 Navy Reserve ship inventory will reflect 11 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 Navy Reserve activities and commands in all fifty states. There are expected to be 157 Navy Reserve facilities at the end of FY 2008. Administration and Service-wide Support (BA-4) encompasses the funding required for various command and administrative activities.

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**Funding levels by Budget Activity
 (\$M)**

	FY 2006	<i>Price</i>	<i>Program</i>	FY 2007	<i>Price</i>	<i>Program</i>	FY 2008	<i>Price</i>	<i>Program</i>	FY 2009
	<u>Actuals</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)	1,456	9	-216	1,249	40	-118	1,172	21	19	1,212
Administration and Servicewide Support (BA-4)	29	0.3	-7	22	0.3	-7	15	0.1	0.2	15

Narrative Explanation of Changes:

In BA-1 (Operating Forces), the FY 2008 request includes a pricing increase of \$40 million and a net program decrease of \$118 million. Major programmatic changes in BA-1 include:

- a reduction in Flight Operations and Aircraft Depot Maintenance requirements resulting from the decreasing Navy Reserve aircraft inventory associated with the TACAIR Integration and Active/Reserve Integration initiatives;
- a reduction in Ship Operations and Ship Depot Maintenance requirements resulting from the decreasing Navy Reserve ship inventory;
- reduction in costs associated with the Navy/Marine Corps Internet (NMCI) contract;
- reduction in Facilities Operations and Maintenance funding to meet Department of Defense planning goals and to achieve Base Realignment and Closure (BRAC) savings.

In BA-4 (Administration and Servicewide Support), the FY 2008 request includes a pricing increase of \$0.3 million and a net program decrease of \$7 million. The decrease is principally associated with the decommissioning or transfer of all Navy Reserve mine-hunting ships from the Navy Reserve Force.

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Performance Metrics: The FY 2008 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 2008 OMNR budget request. In total, they comprise 85.2% of the requested funding for the appropriation. The chart below depicts these major programs.

The performance metric in the Naval 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 and Air Ops 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 fund sustainment at 100 percent of requirement beginning in FY 2008, an increase from the goal of allowing up to five percent of sustainment to be deferred in FY 2007. For Restoration and Modernization (R&M), the DoD goal is to fund to a rate that will achieve a recapitalization rate of 67 years by 2008.

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actuals</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hour Program				
Funding (\$M)	564.6	578.1	561.6	547.3
Percent of Requirement to meet DPG	73%	86%	85%	98%
Aircraft Depot Maintenance				
Funding (\$M)	151.0	131.2	121.2	142.1
Airframes Percent of Goal	100%	84%	74%	72%
Engines Percent of Goal	86%	86%	88%	100%
Ship Depot Maintenance				
Funding (\$M)	75.0	68.3	41.6	65.8
Airframes Percent of Goal	100%	100%	78%	91%

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	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actuals</u>	<u>Budget</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Operations				
Funding (\$M)	73.4	62.7	49.8	42.4
Steaming Days Per Quarter:				
Mine Warfare	18	18	18	18
Frigates	18	18	18	18
Navy Marine Corps Intranet				
Funding (\$M)	95.1	105.6	90.2	92.3
Percent of Personnel Serviced	100%	100%	100%	100%
Base Operations				
Funding (\$M)	155.4	99.5	94.6	103.1
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)	153.5	52.1	52.0	51.8
Percent of Deferred Sustainment	11%	5%	17%	27%
Total Navy Recapitalization Rate (years)	45	77	60	71

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 Funding By Budget Activity (includes Supplemental)
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)			
			FY 2006	FY 2007	FY 2008	FY 2009
Budget Activity 01: Operating Forces						
Air Operations			735,119	734,268	703,327	710,049
10	1A1A	Mission and Other Flight Operations	564,590	583,132	561,550	547,330
20	1A3A	Intermediate Maintenance	16,007	16,858	17,029	17,025
30	1A4A	Air Operations and Safety Support	1,899	2,059	3,169	3,151
40	1A5A	Aircraft Depot Maintenance	150,957	131,837	121,186	142,135
50	1A6A	Aircraft Depot Operations Support	1,666	382	393	408
Ship Operations			148,928	132,085	92,514	109,474
60	1B1B	Mission and Other Ship Operations	73,373	62,687	49,766	42,414
70	1B2B	Ship Operational Support and Training	523	557	573	595
80	1B4B	Ship Depot Maintenance	75,032	68,314	41,616	65,852
90	1B5B	Ship Depot Operations Support	-	527	559	613
Combat Operations Support			257,785	129,492	136,875	142,638
100	1C1C	Combat Communications	11,439	12,400	15,344	15,299
110	1C6C	Combat Support Forces	246,346	117,092	121,531	127,339
Weapons Support			4,872	5,810	2,141	2,239
120	1D4D	Weapons Maintenance	4,872	5,810	2,141	2,239
Base Support			308,869	269,950	236,904	247,252
130	BSIT	Information Technology	-	105,557	90,262	92,327
140	BSMR	Sustainment, Restoration and Modernization	153,494	64,891	52,000	51,788
150	BSSR	Base Operating Support	155,375	99,502	94,642	103,137
Total, BA 01: Operating Forces			1,455,573	1,271,605	1,171,761	1,211,652

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 Funding By Budget Activity (includes Supplemental)
 Exhibit O-1

			Total Obligational Authority (Dollars in Thousands)			
			FY 2006	FY 2007	FY 2008	FY 2009
Budget Activity 04: Administration and Service-Wide Activities						
Service-Wide Support			28,508	21,525	15,122	15,406
160	4A1M	Administration	3,763	3,156	3,260	3,331
170	4A4M	Military Manpower and Personnel Mgt.	9,618	7,636	8,509	8,945
180	4A6M	Service-Wide Communications	3,748	5,289	2,936	2,694
190	4A8M	Combat/Weapons Systems	5,205	5,048	-	9
999	4A9M	Other Service-Wide Support	6,174	396	417	427
Canceled Accounts			192			
210	4EMM	Canceled Account Adjustments	192			
Total, BA 04: Administration and Service-Wide Activities			28,700	21,525	15,122	15,406
Subtotal, Operation & Maintenance, Navy Reserve			1,484,273	1,293,130	1,186,883	1,227,058

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 Funding By Budget Activity (excludes Supplemental)
 Exhibit O-1A

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70	1B2B	Ship Operational Support and Training	523	557	573	595
80	1B4B	Ship Depot Maintenance	75,032	68,314	41,616	65,852
90	1B5B	Ship Depot Operations Support	-	527	559	613
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 Summary of Price and Program Changes (excludes Supplemental)
 Exhibit OP-32A

	FY 2006	Foreign	Price	Program	FY 2007	Foreign	Price	Program	FY 2008	Foreign	Price	Program	FY 2009
	Actuals	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate
01 Civilian Personnel Compensation													
0101 Exec Gen & Spec Schedules	63,110	0	1,513	-2,913	61,710	0	1,719	2,720	66,149	0	1,654	-893	66,910
0103 Wage Board	12,895	0	395	-6,368	6,922	0	156	23	7,101	0	211	-713	6,599
0106 Benefits to Former Employees	83	0	3	0	86	0	3	0	89	0	3	0	92
0107 Civ Voluntary Separation & Incentive Pay	119	0	0	-94	25	0	0	0	25	0	0	0	25
0111 Disability Compensation	1,311	0	0	-173	1,138	0	0	42	1,180	0	0	51	1,231
Total Civilian Personnel Compensation	77,518	0	1,911	-9,548	69,881	0	1,878	2,785	74,544	0	1,868	-1,555	74,857
03 Travel													
0308 Travel of Persons	67,075	0	1,608	-26,614	42,069	0	968	-6,016	37,021	0	814	-707	37,128
Total Travel	67,075	0	1,608	-26,614	42,069	0	968	-6,016	37,021	0	814	-707	37,128
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	201,339	0	-20,114	9,759	190,984	0	16,096	-26,989	180,091	0	827	-8,025	172,893
0411 Army Managed Purchases	20	0	1	-2	19	0	0	-2	17	0	0	-2	15
0412 Navy Managed Purchases	35,888	0	552	-10,466	25,974	0	1,461	-4,954	22,481	0	470	-2,826	20,125
0415 DLA Managed Purchases	59,226	0	355	2,541	62,122	0	1,367	-3,399	60,090	0	1,142	-5,377	55,855
0416 GSA Managed Supplies and Materials	12,967	0	313	-7,589	5,691	0	131	55	5,877	0	129	6	6,012
0417 Local Proc DoD Managed Supp & Materials	0	0	0	160	160	0	4	-1	163	0	3	0	166
Total WCF Supplies and Materials Purchases	309,440	0	-18,893	-5,597	284,950	0	19,059	-35,290	268,719	0	2,571	-16,224	255,066
05 Stock Fund Equipment													
0503 Navy WCF Equipment	172,546	0	3,838	-8,848	167,536	0	3,328	-3,312	167,552	0	3,195	-17,474	153,273
0505 Air Force WCF Equipment	12,555	0	-138	-80	12,337	0	728	-4,474	8,591	0	223	-1,699	7,115
0506 DLA WCF Equipment	12,215	0	74	1,262	13,551	0	298	-4,474	9,375	0	178	-1,476	8,077
0507 GSA Managed Equipment	17,171	0	411	-5,107	12,475	0	287	-4,710	8,052	0	178	-1,685	6,545
Total Stock Fund Equipment	214,487	0	4,185	-12,773	205,899	0	4,641	-16,970	193,570	0	3,774	-22,334	175,010
06 Other WCF Purchases (Excluding Transportation)													
0602 Army Depot Sys Cmd-Maintenance	2,062	0	113	-1,141	1,034	0	130	328	1,492	0	136	185	1,813
0610 Naval Air Warfare Center	253	0	9	22	284	0	4	13	301	0	14	-45	270
0611 Naval Surface Warfare Center	9,989	0	349	417	10,755	0	192	-7,532	3,415	0	113	52	3,580
0613 Naval Aviation Depots	73,713	0	6,759	-21,951	58,521	0	1,463	-5,968	54,016	0	1,242	-1,197	54,061
0614 Spawar Systems Center	632	0	22	4,865	5,519	0	149	-167	5,501	0	225	-413	5,313
0615 Navy Information Services	286	0	0	-271	15	0	0	2	17	0	0	3	20
0631 Naval Facilities Engineering Svc Center	5,301	0	-32	-4,447	822	0	56	-203	675	0	18	-1	692
0633 Defense Publication & Printing Service	760	0	21	194	975	0	74	-72	977	0	38	-21	994
0634 Naval Public Works Ctr (Utilities)	3,038	0	262	16,458	19,758	0	1,307	969	22,034	0	824	210	23,068
0635 Naval Public Works Ctr (Other)	5,320	0	184	15,364	20,868	0	1,018	-2,025	19,861	0	442	1,985	22,288
0637 Naval Shipyards	268	0	0	-20	248	0	0	-248	0	0	0	0	0
0647 DISA Information Services	1,540	0	116	-703	953	0	38	-8	983	0	49	-33	999
0661 Depot Maintenance Air Force - Organic	16,794	0	-974	-5,317	10,503	0	-21	1,730	12,212	0	574	1,810	14,596
0671 Communications Services	94	0	2	-64	32	0	1	-7	26	0	1	-5	22
0673 Defense Finance and Accounting Service	3,443	0	-331	-177	2,935	0	-188	298	3,045	0	-167	230	3,108
Total Other WCF Purchases (Excluding Transportation)	123,493	0	6,500	3,229	133,222	0	4,223	-12,890	124,555	0	3,509	2,760	130,824

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 Summary of Price and Program Changes (excludes Supplemental)
 Exhibit OP-32A

	FY 2006	Foreign	Price	Program	FY 2007	Foreign	Price	Program	FY 2008	Foreign	Price	Program	FY 2009
	Actuals	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate
07 Transportation													
0705 AMC Channel Cargo	1,079	0	5	-798	286	0	6	-8	284	0	6	-4	286
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	0	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	5,141	0	108	2,525	7,774	0	171	330	8,275	0	173	6	8,454
Total Transportation	6,222	0	113	1,727	8,062	0	177	322	8,561	0	179	2	8,742
09 Other Purchases													
0913 Purchased Utilities (Non WCF)	3,446	0	83	-2,405	1,124	0	27	-393	758	0	17	-137	638
0914 Purchased Communications (Non WCF)	5,028	0	122	-461	4,689	0	108	771	5,568	0	123	-329	5,362
0915 Rents	129	0	3	16	148	0	3	-3	148	0	2	0	150
0917 Postal Services (USPS)	3,948	0	0	479	4,427	0	96	-471	4,052	0	85	131	4,268
0920 Supplies & Materials (Non WCF)	33,261	0	798	-14,482	19,577	0	450	-2,107	17,920	0	393	-415	17,898
0921 Printing and Reproduction	565	0	13	-302	276	0	6	-15	267	0	6	-7	266
0922 Equip Maintenance by Contract	97,152	0	2,333	3,343	102,828	0	2,363	4,630	109,821	0	2,415	4,746	116,982
0923 FAC maint by contract	165,007	0	3,960	-99,086	69,881	0	1,607	-6,024	65,464	0	1,439	553	67,456
0925 Equipment Purchases	23,694	0	431	-12,981	11,144	0	249	9,632	21,025	0	455	4,176	25,656
0926 Other Overseas Purchases	2,077	0	0	31	2,108	0	47	-56	2,099	0	44	-92	2,051
0928 Ship Maintenance by Contract	41,430	0	994	12,154	54,578	0	1,255	-32,027	23,806	0	524	24,494	48,824
0929 Aircraft Rework by Contract	59,236	0	1,422	932	61,590	0	1,417	-9,576	53,431	0	1,176	16,808	71,415
0930 Other Depot Maintenance (Non WCF)	8,175	0	196	-3,126	5,245	0	120	570	5,935	0	128	-459	5,604
0932 Mgt & Prof Support Services	982	0	23	474	1,479	0	34	-1,112	401	0	9	-54	356
0937 Locally Purchased Fuel (Non-WCF)	38	0	-4	76	110	0	9	-11	108	0	0	-2	106
0987 Other Intragovernmental Purchases	170,361	0	1,809	-30,997	141,173	0	819	-16,269	125,723	0	779	8,696	135,198
0989 Other Contracts	50,728	0	1,219	-23,297	28,650	0	659	580	29,889	0	657	-1,166	29,380
0998 Other Costs	20,781	0	497	-3,899	17,379	0	398	-4,279	13,498	0	297	26	13,821
Total Other Purchases	686,038	0	13,899	-173,531	526,406	0	9,667	-56,160	479,913	0	8,549	56,969	545,431
Total Operation and Maintenance, Navy Reserve	1,484,273	0	9,323	-223,107	1,270,489	0	40,613	-124,219	1,186,883	0	21,264	18,911	1,227,058

DEPARTMENT OF NAVY
Fiscal Year (FY) 2008/2009 Budget Estimates
Personnel Summary
Exhibit PB-31R

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Change FY 2007-2008	Change FY 2008-2009
Appropriation: Operation and Maintenance, Marine Corps Personnel Summary:						
Civilian ES (Total)	16,140	15,884	16,230	16,370	346	140
U.S. Direct Hire	12,826	12,508	12,854	12,994	346	140
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	12,826	12,508	12,854	12,994	346	140
Foreign National Indirect Hire (Military Technician Included Above (Memo))	3,314	3,376	3,376	3,376	0	0
(Reimbursable Civilians Included Above (Memo)) Additional Military Technicians Assigned to USSOCOM	3,427	3,675	3,743	3,741	68	(2)
Appropriation: Operation and Maintenance, Marine Corps Personnel Summary:						
Civilian FTEs (Total)	15,535	15,762	15,976	16,238	214	262
U.S. Direct Hire	12,243	12,408	12,622	12,884	214	262
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	12,243	12,408	12,622	12,884	214	262
Foreign National Indirect Hire (Military Technician Included Above (Memo))	3,292	3,354	3,354	3,354	0	0
(Reimbursable Civilians Incl. Above (Memo)) Additional Military Technicians Assigned to USSOCOM	3,400	3,629	3,695	3,692	66	(3)
Operation and Maintenance, Marine Corps Reserve Personnel Summary:						
Civilian ES (Total)	184	205	210	210	5	0
U.S. Direct Hire	184	205	210	210	5	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	184	205	210	210	5	0
Foreign National Indirect Hire (Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Incl. Above (Memo)) Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0

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Fiscal Year (FY) 2008/2009 Budget Estimates
Personnel Summary
Exhibit PB-31R

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Change FY 2007-2008	Change FY 2008-2009
Operation and Maintenance, Marine Corps Reserve						
Personnel Summary:						
Civilian FTEs (Total)	184	205	210	210	5	0
U.S. Direct Hire	184	205	210	210	5	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	184	205	210	210	5	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM						
Operation and Maintenance, Navy						
Personnel Summary:						
Civilian ES (Total)	84,275	97,543	95,390	95,346	(2,153)	(44)
U.S. Direct Hire	76,263	89,684	88,255	88,237	(1,429)	(18)
Foreign National Direct Hire	2,069	1,914	1,590	1,590	(324)	0
Total Direct Hire	78,332	91,598	89,845	89,827	(1,753)	(18)
Foreign National Indirect Hire	5,943	5,945	5,545	5,519	(400)	(26)
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	23,471	30,821	28,262	28,584	(2,559)	322
Additional Military Technicians Assigned to USSOCOM						
Operation and Maintenance, Navy						
Personnel Summary:						
Civilian FTEs (Total)	84,360	95,833	93,487	94,065	(2,346)	578
U.S. Direct Hire	75,823	88,003	86,358	86,961	(1,645)	603
Foreign National Direct Hire	2,642	1,934	1,616	1,616	(318)	0
Total Direct Hire	78,465	89,937	87,974	88,577	(1,963)	603
Foreign National Indirect Hire	5,895	5,896	5,513	5,488	(383)	(25)
Total, O&M, Navy	84,360	95,833	93,487	94,065	(2,346)	578
(Military Technician Included Above (Memo))						
(Reimbursable Civilians Incl. Above (Memo))	23,157	30,479	27,965	28,300	(2,514)	335
Additional Military Technicians Assigned to USSOCOM						

DEPARTMENT OF NAVY
Fiscal Year (FY) 2008/2009 Budget Estimates
Personnel Summary
Exhibit PB-31R

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Change FY 2007-2008	Change FY 2008-2009
Operation and Maintenance, Navy Reserve Personnel Summary:						
Civilian ES (Total)	1,044	1,012	1,133	1,067	121	(66)
U.S. Direct Hire	1,044	1,012	1,133	1,067	121	(66)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,044	1,012	1,133	1,067	121	(66)
Foreign National Indirect Hire (Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Incl. Above (Memo))	17	22	22	22	0	0
Additional Military Technicians Assigned to USSOCOM						
Operation and Maintenance, Navy Reserve Personnel Summary:						
Civilian FTEs (Total)	1,127	1,011	1,071	1,086	60	15
U.S. Direct Hire	1,127	1,011	1,071	1,086	60	15
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,127	1,011	1,071	1,086	60	15
Foreign National Indirect Hire (Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Incl. Above (Memo))	18	22	22	22	0	0
Additional Military Technicians Assigned to USSOCOM						

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 Summary of Funding Increases and Decreases
 Exhibit PB-31D

(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2007 President's Budget Request			
Congressional Adjustment (Undistributed)	1,265,044	23,403	1,288,447
Congressional Adjustment (General Provision)	-12,772	-228	-13,000
War-Related and Disaster Supplemental Appropriations	-4,887	-88	-4,975
Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriations Carryover			
Fact-of-Life Changes	9,886	0	9,886
Program Increases FY 2007 (Functional Transfers)			
Program Decreases FY 2007 (Functional Transfers)	87	0	87
Technical Adjustments	-87	0	-87
Program Increases FY 2007 (Technical Adjustments)			
Program Decreases FY 2007 (Technical Adjustments)	317	-25	292
Emergent Requirements	0	25	25
Program Increases FY 2007 (Emergent Requirements)			
Program Decreases FY 2007 (Emergent Requirements)	5,000	0	5,000
One-Time FY 2007 Costs (-)	0	-1,562	-1,562
Reprogramming (Requiring 1415 Actions) Increases	-3,438	0	-3,438
Reprogramming (Requiring 1415 Actions) Decreases	107	0	107
Revised FY 2007 Estimate	-407	0	-407
Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers	1,258,850	21,525	1,280,375
Normalized Current Estimate for FY 2007	-9,886	0	-9,886
Price Change	1,248,964	21,525	1,270,489
FY 2008 Transfers In	40,319	294	40,613
Annualization of New FY 2007 Program	4,545	0	4,545
One-Time FY 2008 Costs (+)	1,790	0	1,790
Program Growth in FY 2008	4,551	0	4,551
One Time FY 2007 Costs (-)	42,247	1,133	43,380
Program Decreases in FY 2008	-1,113	0	-1,113
FY 2008 Budget Request	-169,542	-7,830	-177,372
Price Change	1,171,761	15,122	1,186,883
Program Change	21,146	118	21,264
FY 2009 Budget Request	18,745	166	18,911

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I. Description of Operations Financed:

The Naval Air Force Reserve flying hour program funds the following activities for the Navy Reserve and Marine Corps Reserve:

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

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

II. Force Structure Summary:

Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (five squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of Navy's organic lift in the Logistics Support Wing. The Fourth Marine Air Wing consists of ten squadrons and supporting units that are also funded through Naval Air Force Reserve.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):				
Total Force	374	348	307	310
Navy Reserve	200	186	173	176
Marine Corps Reserve	174	162	134	134

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
564,590	589,437	581,267	98.61	578,146	561,550	547,330
				/1		

B. Reconciliation Summary

	Change FY 2007/2007	Change FY 2007/2008	Change FY 2008/2009
Baseline Funding	589,437	578,146	561,550
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-5,661	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-2,509	0	0
Subtotal Appropriation Amount	581,267	0	0
War-Related and Disaster Supplemental Appropriations	4,986	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	317	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-4,986	0	0
Price Change	0	24,723	8,862
Functional Transfers	0	0	0
Program Changes	-3,438	-41,319	-23,082
Normalized Current Estimate	578,146	0	0
Current Estimate	578,146	561,550	547,330

/1 Excludes FY 2007 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		589,437
1) Congressional Adjustments		-8,170
a) Undistributed Adjustments		-5,661
i) Congressional Reduction - Unobligated Balance	-5,661	
b) General Provisions		-2,509
i) Sec. 8106: Revised Economic Assumptions	-1,874	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-635	
2) War-Related and Disaster Supplemental Appropriations		4,986
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriations Carryover		4,986
i) Title IX	4,986	
3) Fact-of-Life Changes		-3,121
a) Technical Adjustments		317
i) Increases		317
- Realignment of funding to 1A1A for proper execution.	317	
b) Emergent Requirements		-3,438
c) One-Time FY 2007 Costs		-3,438
i) Reduction to fund Individual Medical Readiness (IMR) program for Navy Reservists (to: OMNR 1C6C).	-3,438	
Revised FY 2007 Estimate		583,132
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-4,986
Normalized Current Estimate for FY 2007		578,146
Price Change		24,723

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5)	Program Increases		9,578
	a) Annualization of New FY 2007 Program		1,790
	i) Flying hour increase associated with FY 2007 additions to Navy Helicopter inventory (four MH-60S Helicopters) and Navy TACAIR inventory (one F-5N Adversary Fighter).	1,790	
	b) One-Time FY 2008 Costs		3,438
	i) Restoral of funding transferred to IMR in FY07.	3,438	
	c) Program Growth in FY 2008		4,350
	i) Conversion to contracted maintenance to support C-20 Executive Transport aircraft.	3,125	
	ii) Flying hour increase associated with addition of one F-5N Adversary Fighter to the Navy TACAIR inventory.	760	
	iii) Increase in Aviation Depot Level Repairable (AVDLR) requirements across multiple Navy Reserve and Marine Corps Reserve aircraft types.	465	
6)	Program Decreases		-50,897
	a) Program Decreases in FY 2008		-50,897
	i) Flying hour decrease associated with reductions in Navy Helicopter inventory (twelve HH-60H Combat Support helicopters) and Marine Helicopter inventory (sixteen CH-53E Heavy Lift helicopters).	-17,346	
	ii) Flying hour decrease associated with FY 2007 reductions in Navy TACAIR inventory (ten F/A-18 Fighter/Attack aircraft, six P-3 Maritime Patrol aircraft, and one F-5E Adversary Fighter) and Navy Helicopter inventory (four UH-3H Utility helicopter).	-13,274	
	iii) Flying hour decrease associated with reduction in Marine TACAIR aircraft inventory (twelve F/A-18 Fighter/Attack aircraft).	-8,304	
	iv) Flying hour decrease associated with FY 2007 reduction in Marine TACAIR aircraft inventory (twelve F/A-18 Fighter/Attack aircraft).	-7,263	
	v) Reduction in operating cost of C-37A Executive Transport aircraft associated with lower contract costs for logistics support.	-2,361	
	vi) Reduction in civilian personnel and contractors in support of Navy and Marine Corps Reserve aircraft operations.	-1,400	
	vii) Decrease in Navy-managed consumable supplies supporting all types of Navy Reserve and Marine Corps Reserve aircraft.	-949	
	FY 2008 Budget Request		561,550
	Price Change		8,862
	Program Change		-23,082
	FY 2009 Budget Request		547,330

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IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
<u>Total Aircraft Inventory (TAI = PAA + BAI + AR) (End of FY)</u>	374	348	307	310
<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	374	348	307	310
Navy TACAIR	98	83	84	83
Navy Helo	44	44	30	34
Navy Logistics	58	59	59	59
Marine TACAIR	49	37	25	25
Marine Helo	94	94	78	78
Marine Logistics	31	31	31	31
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>	0	0	0	0
<u>Attrition Reserve (AR) (End of FY)</u>	0	0	0	0
Flying Hours	125,372	127,743	124,499	118,171
Percent Executed	73	86	95	95
Flying Hours (\$000)	\$564,590	\$578,146	\$561,550	\$547,330
Percent Executed	100	100	100	100
Tactical Fighter Wing Equivalents	1	1	1	1

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<u>PROGRAM DATA (Continued)</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio				
Navy TACAIR	1.87	1.87	1.87	1.87
Navy Helo	2.00	2.00	2.00	2.00
Navy Logistics	6.75	6.75	6.75	6.75
Marine TACAIR	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13	3.13
OPTEMPO (Hrs/Crew/Month)				
Navy Reserve	14.7	15.0	14.5	14.4
Marine Reserve	10.4	9.8	8.6	8.6
Reserve Total H/C/M	13.2	11.8	12.9	12.9
Navy Average T-rating	2.4	2.8	2.6	2.6

Explanation of Performance Variances:

Prior Year: In FY06, the early decommissioning of P-3C Orion squadrons and transfer of four MH-60S aircraft from the Active Component in August reduced flying hour execution in those areas. 4th Marine Air Wing flew fewer hours than budgeted due to the ongoing mobilization (OIF) of USMCR assets (12 CH-46E aircraft), resulting in hours being funded and counted by USMC. Also, Marine Corps Reservists returning from mobilization at the beginning of the Fiscal Year were less available for normal flying duties. At the same time, 4th Marine Air Wing required funds in excess of budget due to reconstitution of 39 forward-deployed airframes that returned from mobilization at the beginning of the FY. The Navy Fleet Logistics Support Wing flew more hours than budgeted and required GWOT funds to meet requirements. However, no changes in T-rating were achieved because those programs that over-executed (specifically, Navy Logistics) do not generate increases in readiness while flying cargo and passenger movement missions and those communities that saw reductions in participation maintained residual readiness from their deployed operations above that originally planned.

Current Year: In FY07, aircraft maintenance expenses are anticipated to be above funded levels across several platforms, therefore reducing the amount of flight hours which can be executed without supplemental funding. Navy and Marine Corps Reserve F/A-18 aircraft are estimated to have increased F404 engine maintenance costs. Navy Reserve HH-60 helicopters are estimated to exceed their budgeted cost per hour due to increased maintenance requirements associated with the planned transfer of HH-60H aircraft to the Active Component following the decommissioning of HCS-5. 4th Marine Air Wing CH-53E helicopters and KC-130T logistics aircraft are estimated to exceed maintenance cost per hour due to increased replacement cost of high time components.

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V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	43	44	31	31	-13	0
Enlisted	73	47	46	46	-1	0
Reserve Drill Strength (E/S) (Total)						
Officer	1,034	901	843	843	-58	0
Enlisted	3,752	3,172	2,991	2,991	-181	0
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	318	285	280	280	-5	0
Enlisted	3,097	2,505	2,359	2,359	-146	0
Active Military Average Strength (A/S) (Total)						
Officer	40	44	38	31	-6	-7
Enlisted	80	60	47	46	-13	-1
Reserve Drill Strength (A/S) (Total)						
Officer	1,068	968	872	843	-96	-29
Enlisted	3,655	3,462	3,082	2,991	-380	-91
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	312	302	283	280	-19	-3
Enlisted	3,167	2,801	2,432	2,359	-369	-73

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

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

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 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	24928	0	598	5019	30545	0	703	-6356	24892	0	548	-163	25277
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	180230	0	-17987	15839	178082	0	14995	-28211	164866	0	758	-5933	159691
0412 Navy Managed Purchases	29422	0	378	-10038	19762	0	1240	-6762	14240	0	299	-2469	12070
0415 DLA Managed Purchases	39475	0	237	13192	52904	0	1164	-2810	51258	0	974	-4710	47522
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	166022	0	3652	-8942	160732	0	3054	-2707	161079	0	3061	-16726	147414
0505 Air Force WCF Equipment	12555	0	-138	-80	12337	0	728	-4474	8591	0	223	-1699	7115
07 Transportation													
0771 Commercial Transportation	3369	0	71	4005	7445	0	164	345	7954	0	167	7	8128
09 OTHER PURCHASES													
0920 Supplies and Materials (Non WCF)	384	0	9	444	837	0	19	76	932	0	21	68	1021
0922 Equip Maintenance by Contract	81529	0	1957	15426	98912	0	2275	4564	105751	0	2327	4776	112854
0925 Equipment Purchases	0	0	0	0	0	0	0	2499	2499	0	55	541	3095
0987 Other Intragovernmental Purchases	15462	0	371	-3908	11925	0	274	2324	14523	0	320	3180	18023
0989 Other Contracts	11214	0	270	-6819	4665	0	107	193	4965	0	109	46	5120
TOTAL 1A1A Mission and Other Flight Operations	564590	0	-10582	24138	578146	0	24723	-41319	561550	0	8862	-23082	547330

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Operation and Maintenance, Navy Reserve
1A3A Intermediate Maintenance
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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 for a network of 30 detachments dispersed worldwide. The purpose of this training is to elevate the technical knowledge and skills of Reserve Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. ETS tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Funding for I-level maintenance consists of on and off equipment material support and involves the following:

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

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II. Force Structure Summary:

Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (five squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of Navy's organic lift in the Logistics Support Wing. The Fourth Marine Air Wing consists of ten squadrons and supporting units that are also funded through Naval Air Force Reserve.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):				
Total Force	374	348	307	310
Navy Reserve	200	186	173	176
Marine Corps Reserve	174	162	134	134
Number of Reserve Aviation Intermediate Maintenance Departments (RAIMDs)	5	5	5	4

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007				FY 2008	FY 2009
	Budget	Congressional	Action	Current		
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
16,007	16,991	16,766	98.68	16,766	17,029	17,025
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	16,991	16,766	17,029
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-162	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-63	0	0
Subtotal Appropriation Amount	16,766	0	0
War-Related and Disaster Supplemental Appropriations	92	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-92	0	0
Price Change	0	396	420
Functional Transfers	0	0	0
Program Changes	0	-133	-424
Normalized Current Estimate	16,766	0	0
Current Estimate	16,766	17,029	17,025

/1 Excludes FY 2007 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		16,991
1) Congressional Adjustments		-225
a) Undistributed Adjustments		-162
i) Congressional Reduction - Unobligated Balance	-162	
b) General Provisions		-63
i) Sec. 8106: Revised Economic Assumptions	-59	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-4	
2) War-Related and Disaster Supplemental Appropriations		92
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriations Carryover		92
i) Title IX	92	
Revised FY 2007 Estimate		16,858
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers	-92	
Normalized Current Estimate for FY 2007		16,766
Price Change		396
4) Program Increases		83
a) Program Growth in FY 2008		83
i) Increase in support to Contracts competency area at Naval Air Weapons Center (NAWC) China Lake.	56	
ii) Increase to fund labor costs for two additional workdays in FY 2008.	27	
5) Program Decreases		-216
a) Program Decreases in FY 2008		-216
i) Decrease associated with a reduction of 1 CETS supporting Other A/C	-126	
ii) Decrease associated with reduced travel requirements and purchases of equipment and supplies.	-90	
FY 2008 Budget Request		17,029
Price Change		420
Program Change		-424
FY 2009 Budget Request		17,025

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IV. Performance Criteria and Evaluation Summary:

	FY 2006		FY 2007		FY 2008		FY 2009	
(\$ In Thousands)	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Total NETS and CETS	59	7,865	58	7,991	57	8,061	57	8,219
Fighter	10	1,249	10	1,284	10	1,325	10	1,360
Patrol	6	576	7	795	7	825	7	848
Anti-Submarine	6	844	6	835	6	861	6	882
Rotary Wing	12	1,820	12	1,765	12	1,814	12	1,858
Electronic Warfare	4	607	4	588	4	605	4	619
CASP/CATE	4	407	4	448	4	464	4	477
Other A/C	17	2,328	15	2,066	14	1,979	14	2,023
NAWC-WD	-	34	-	130	-	188		152
RAIMD/ASD support	-	8,403	-	8,855	-	8,968	-	8,806

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V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	3	0	0	0	0	0
Enlisted	6	0	0	0	0	0
Reserve Drill Strength (E/S) (Total)						
Officer	10	7	7	7	0	0
Enlisted	71	70	70	70	0	0
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	13	17	17	17	0	0
Enlisted	345	339	339	339	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	98	106	105	96	-1	-9
Active Military Average Strength (A/S) (Total)						
Officer	3	2	0	0	-2	0
Enlisted	5	3	0	0	-3	0
Reserve Drill Strength (A/S) (Total)						
Officer	12	9	7	7	-2	0
Enlisted	285	71	70	70	-1	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	13	15	17	17	2	0
Enlisted	346	342	339	339	-3	0
Civilian FTEs (Total)						
Direct Hire, U.S.	102	106	105	98	-1	-7
Average Civilian Workyear/Full Time Equivalent Cost	66	68	70	74	3	3

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

Inflation Categories	Change from FY 2006 to FY 2007				FY 2007 Est.	Change from FY 2007 to FY 2008				FY 2008 Est.	Change from FY 2008 to FY 2009			
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	For Curr		Price Growth	Prog Growth	FY 2009 Est.	
01 Civilian Personnel Compensation														
0101 Exec Gen and Spec Schedules	3018	0	71	72	3161	0	88	48	3297	0	83	-44	3336	
0103 Wage Board	3690	0	113	194	3997	0	90	-10	4077	0	121	-313	3885	
0106 Benefits to Former Employees	21	0	1	-22	0	0	0	0	0	0	0	0	0	
0107 Civ Voluntary Separation and Incentive Pay	25	0	0	0	25	0	0	0	25	0	0	0	25	
03 Travel														
0308 Travel of Persons	297	0	7	-112	192	0	4	2	198	0	4	-2	200	
04 WCF Supplies and Materials Purchases														
0416 GSA Managed Supplies and Materials	108	0	3	-61	50	0	1	-1	50	0	1	-1	50	
06 Other WCF Purchases (Excl Transportation)														
0610 Naval Air Warfare Center	34	0	1	95	130	0	2	56	188	0	9	-45	152	
09 OTHER PURCHASES														
0920 Supplies and Materials (Non WCF)	572	0	14	21	607	0	14	17	638	0	14	-14	638	
0922 Equip Maintenance by Contract	25	0	1	-10	16	0	0	0	16	0	0	0	16	
0925 Equipment Purchases	149	0	4	-99	54	0	1	66	121	0	3	15	139	
0987 Other Intragovernmental Purchases	1	0	0	845	846	0	19	-19	846	0	18	-18	846	
0989 Other Contracts	8067	0	194	-573	7688	0	177	-292	7573	0	167	-2	7738	
TOTAL 1A3A Intermediate Maintenance	16007	0	409	350	16766	0	396	-133	17029	0	420	-424	17025	

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I. Description of Operations Financed:

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

II. Force Structure Summary:

Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (five squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of Navy's organic lift in the Logistics Support Wing. The Fourth Marine Air Wing consists of ten squadrons and supporting units that are also funded through Naval Air Force Reserve.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):				
Total Force	374	348	307	310
Navy Reserve	200	186	173	176
Marine Corps Reserve	174	162	134	134

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

A. Sub-Activity Group Total

FY 2006	FY 2007				FY 2008	FY 2009
	Budget	Congressional	Action	Current		
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1,899	2,090	2,059	98.52	2,059	3,169	3,151
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	2,090	2,059	3,169
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-20	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-11	0	0
Subtotal Appropriation Amount	2,059	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	49	72
Functional Transfers	0	1,047	0
Program Changes	0	14	-90
Normalized Current Estimate	2,059	0	0
Current Estimate	2,059	3,169	3,151

/1 Excludes FY 2007 Supplemental Funds

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 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		2,090
1) Congressional Adjustments		-31
a) Undistributed Adjustments		-20
i) Congressional Reduction - Unobligated Balance	-20	
b) General Provisions		-11
i) Sec. 8106: Revised Economic Assumptions	-7	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-4	
Revised FY 2007 Estimate		2,059
Normalized Current Estimate for FY 2007		2,059
Price Change		49
2) Functional Transfers		1,047
a) Transfers In		1,047
i) Transfer of Joint Air Logistics Information System (JALIS) program management responsibilities to Reserve Component (from OMN 4A4M).	1,047	
3) Program Increases		14
a) Program Growth in FY 2008		14
i) Civilian pay raise and increase for administrative costs.	10	
ii) Increase to fund labor costs for two additional workdays in FY 2008.	4	
Price Change		72
Program Change		-90
FY 2009 Budget Request		3,151

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FAA Navy Liaison	4	4	4	4
Naval Air Logistics Office	1	1	1	1
Total (\$000)	\$1,899	\$2,059	\$3,169	\$3,151

V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	10	9	10	10	1	0
Enlisted	18	19	19	19	0	0
Reserve Drill Strength (E/S) (Total)						
Officer	639	642	635	631	-7	-4
Enlisted	817	748	725	707	-23	-18
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	60	41	39	39	-2	0
Enlisted	248	129	124	124	-5	0
Civilian End Strength (Total)						
Direct Hire, U.S.	9	9	13	13	4	0
Active Military Average Strength (A/S) (Total)						
Officer	11	10	10	10	0	0
Enlisted	21	19	19	19	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	718	641	639	633	-2	-6
Enlisted	951	783	737	716	-46	-21
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	60	51	40	39	-11	-1
Enlisted	248	189	127	124	-62	-3
Civilian FTEs (Total)						
Direct Hire, U.S.	8	9	13	13	4	0
Average Civilian Workyear/Full Time Equivalent Cost	69	69	75	76	6	2

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

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	553	0	13	54	620	0	16	334	970	0	24	-3	991
03 Travel													
0308 Travel of Persons	213	0	5	-15	203	0	5	42	250	0	6	-10	246
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)	138	0	3	-9	132	0	3	21	156	0	3	-5	154
0922 Equip Maintenance by Contract	402	0	10	63	475	0	11	7	493	0	11	0	504
0925 Equipment Purchases	104	0	2	-89	17	0	0	90	107	0	2	-5	104
0989 Other Contracts	485	0	12	111	608	0	14	567	1189	0	26	-67	1148
TOTAL 1A4A Air Operations and Safety Support	1899	0	45	115	2059	0	49	1061	3169	0	72	-90	3151

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 1A5A Aircraft Depot Maintenance
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I. Description of Operations Financed:

The Naval Air Force Reserve flying hour program funds the following activities for the Navy Reserve and Marine Corps Reserve:

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

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

II. Force Structure Summary:

Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (five squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of Navy's organic lift in the Logistics Support Wing. The Fourth Marine Air Wing consists of ten squadrons and supporting units that are also funded through Naval Air Force Reserve.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):				
Total Force	374	348	307	310
Navy Reserve	200	186	173	176
Marine Corps Reserve	174	162	134	134
 Number of Reserve Aviation Intermediate Maintenance Departments (RAIMDs)	 5	 5	 5	 4

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

A. Sub-Activity Group Total

FY 2006	FY 2007			Current	FY 2008	FY 2009
	Budget	Congressional	Action			
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
150,957	132,920	131,216	98.72	131,216	121,186	142,135
				/1		

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2007/2007</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	132,920	131,216	121,186
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-1,247	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-457	0	0
Subtotal Appropriation Amount	131,216	0	0
War-Related and Disaster Supplemental Appropriations	621	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-621	0	0
Price Change	0	2,978	3,128
Functional Transfers	0	0	0
Program Changes	0	-13,008	17,821
Normalized Current Estimate	131,216	0	0
Current Estimate	131,216	121,186	142,135

/1 Excludes FY 2007 Supplemental Funds

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 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		132,920
1) Congressional Adjustments		-1,704
a) Undistributed Adjustments		-1,247
i) Congressional Reduction - Unobligated Balance	-1,247	
b) General Provisions		-457
i) Sec. 8106: Revised Economic Assumptions	-457	
2) War-Related and Disaster Supplemental Appropriations		621
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriations Carryover		621
i) Title IX	621	
Revised FY 2007 Estimate		131,837
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-621
Normalized Current Estimate for FY 2007		131,216
Price Change		2,978
4) Program Increases		8,012
a) Program Growth in FY 2008		8,012
i) Increase associated with 15 PDM/IMC's, 1 Airworthiness Inspection, and an Emergency repair	4,769	
ii) Increase associated with 26 Gearbox Torquemeter Overhauls and increased costs for Engine Overhauls..	3,243	
5) Program Decreases		-21,020
a) Program Decreases in FY 2008		-21,020
i) Decrease associated with 6 Standard Depot Level Maintenance (SDLM) events and decreased costs for A/C Support and Aircraft Service Period Adjustment (ASPA) inspections.	-16,138	
ii) Decrease associated with 2 Engine Repairs, 4 Special Repairs and 4 Gearbox Torquemeter Repairs.	-4,882	
FY 2008 Budget Request		121,186
Price Change		3,128
Program Change		17,821
FY 2009 Budget Request		142,135

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IV. Performance Criteria and Evaluation Summary:

	FY 2006		FY 2007		FY 2008		FY 2009	
	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST
<u>Airframes</u>								
Standard Depot Level Maintenance (SDLM)	10	21,925	9	20,119	3	6,083	3	6,223
Planned Depot Maintenance/Integrated Maintenance Concept/Planned Maintenance Intervals (PDM/IMC/PMI)	80	72,509	74	66,378	89	72,395	85	87,255
Mid Term Inspections	2	3,126	1	1,598	0	0	0	0
Air Worthiness Inspections	7	3,481	1	77	2	267	1	192
A/C Support	4	5,851	3	1,533	9	1,474	6	904
Special Rework	0	0	0	0	0	0	0	0
Emergency Repairs		4,343		4,963		5,096		5,189
Aircraft Service Period Adjustment (ASPA) Inspections		144		104		73		37
Airframe Rework Totals	103	111,379	88	94,772	103	85,388	95	99,800
<u>Engines</u>								
Engine Overhauls (O/H)	38	14,157	32	11,070	32	14,013	26	12,139
Engine Repairs	50	15,627	55	17,940	53	16,965	77	25,035
Special Repairs	9	7,740	8	5,310	4	2,523	3	1,733
Gear Boxes/Torque Meter Overhauls	23	1,585	26	1,625	52	2,297	73	3,428
Gear Boxes/Torque Meter Repair	4	454	4	499	0	0	0	0
Field Team Support		15		0		0		0
Engine Rework Totals	124	39,578	125	36,444	141	35,798	179	42,335
TOTAL PROGRAM	227	150,957	213	131,216	244	121,186	274	142,135

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 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
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V. Personnel Summary

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

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

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)													
0602 Army Depot Sys Cmd-Maintenance	2062	0	113	-1141	1034	0	130	328	1492	0	136	185	1813
0613 Naval Aviation Depots	72890	0	6664	-21391	58163	0	1454	-5969	53648	0	1234	-1201	53681
0661 Depot Maintenance Air Force - Organic	16794	0	-974	-5317	10503	0	-21	1730	12212	0	574	1810	14596
09 OTHER PURCHASES													
0925 Equipment Purchases	0	0	0	0	0	0	0	477	477	0	10	221	708
0929 Aircraft Rework by Contract	59211	0	1421	884	61516	0	1415	-9574	53357	0	1174	16806	71337
TOTAL 1A5A Aircraft Depot Maintenance	150957	0	7224	-26965	131216	0	2978	-13008	121186	0	3128	17821	142135

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 1A6A Aircraft Depot Operations Support
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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:

Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (five squadrons), four Helicopter Combat Support squadrons, two Maritime Patrol Fleet Response Units, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of Navy's organic lift in the Logistics Support Wing. The Fourth Marine Air Wing consists of ten squadrons and supporting units that are also funded through Naval Air Force Reserve.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):				
Total Force	374	348	307	310
Navy Reserve	200	186	173	176
Marine Corps Reserve	174	162	134	134
Number of Reserve Aviation Intermediate Maintenance Departments (RAIMDs)	5	5	5	4

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007				FY 2008	FY 2009
	Budget	Congressional	Action	Current		
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1,666	387	382	98.71	382	393	408
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	387	382	393
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-4	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1	0	0
Subtotal Appropriation Amount	382	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	10	9
Functional Transfers	0	0	0
Program Changes	0	1	6
Normalized Current Estimate	382	0	0
Current Estimate	382	393	408

/1 Excludes FY 2007 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		387
1) Congressional Adjustments		-5
a) Undistributed Adjustments		-4
i) Congressional Reduction - Unobligated Balance	-4	
b) General Provisions		-1
i) Sec. 8106: Revised Economic Assumptions	-1	
Revised FY 2007 Estimate		382
Normalized Current Estimate for FY 2007		382
Price Change		10
2) Program Increases		1
a) Program Growth in FY 2008		1
i) Increase in Customer support at the NADEPs	1	
FY 2008 Budget Request		393
Price Change		9
Program Change		6
FY 2009 Budget Request		408

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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
Customer Fleet Support	1388	0	0	0
Customer Services	236	345	355	368
Ferry Flight	42	37	38	40
Total Support Services	1666	382	393	408

V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
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	238	180	169	169	-11	0
Enlisted	60	40	28	26	-12	-2
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	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	260	209	175	169	-34	-6
Enlisted	97	50	34	27	-16	-7
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A6A Aircraft Depot Operations Support
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
06 Other WCF Purchases (Excl Transportation)													
0613 Naval Aviation Depots	641	0	74	-407	308	0	8	1	317	0	7	4	328
09 OTHER PURCHASES													
0925 Equipment Purchases	0	0	0	0	0	0	0	2	2	0	0	0	2
0929 Aircraft Rework by Contract	25	0	1	48	74	0	2	-2	74	0	2	2	78
0989 Other Contracts	1000	0	24	-1024	0	0	0	0	0	0	0	0	0
TOTAL 1A6A Aircraft Depot Operations Support	1666	0	99	-1383	382	0	10	1	393	0	9	6	408

Department of the Navy
Operation and Maintenance, Navy Reserve
1B1B Mission and Other Ship Operations
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I. Description of Operations Financed:

The purpose of the Naval Reserve Force (NRF) is to augment the regular naval forces to expand the capabilities of the U.S. Navy to its total force. The Naval 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 Naval Reserve Force and the Commands and Staffs responsible for ships in the program. TAD costs are incurred for professional, technical, team and administration training, and attendance at conferences and meetings.

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

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 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
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II. Force Structure Summary:

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FFG	Battle Force	9	9	9	9
MCM	Battle Force	5	4	2	0
MHC	Non Battle Force	<u>6</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total		20	17	11	9

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 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
<u>Actuals</u> 73,373	63,876	62,687	98.14	62,687	49,766	42,414
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	63,876	62,687	49,766
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-939	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-250	0	0
Subtotal Appropriation Amount	62,687	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	2,560	823
Functional Transfers	0	0	0
Program Changes	0	-15,481	-8,175
Normalized Current Estimate	62,687	0	0
Current Estimate	62,687	49,766	42,414

/1 Excludes FY 2007 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		63,876
1) Congressional Adjustments		-1,189
a) Undistributed Adjustments		-939
i) Congressional Reduction - Unobligated Balance	-939	
b) General Provisions		-250
i) Sec. 8106: Revised Economic Assumptions	-219	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-31	
Revised FY 2007 Estimate		62,687
Normalized Current Estimate for FY 2007		62,687
Price Change		2,560
2) Program Increases		1,389
a) Program Growth in FY 2008		1,389
i) Increase reflects revised cost projections for in port utilities based on updated three year average data.	718	
ii) Increase represents additional barrels of fuel needed to support an increase of 5.5 operating months due to updated projected schedules.	671	
3) Program Decreases		-16,870
a) Program Decreases in FY 2008		-16,870
i) Decrease in funding for fuel, utilities, repair parts, consumables, travel, administration and force protection based on change in ship mix and maintenance availabilities - decommissioning of four MHCs and transfer of two MCMs to the Active component.	-15,329	
ii) Decrease reflects a reduction in spare parts and consumable purchases in support of Frigate class ships.	-1,541	
FY 2008 Budget Request		49,766
Price Change		823
Program Change		-8,175
FY 2009 Budget Request		42,414

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
	Estimate	Estimate	Estimate	Estimate
Ship Years Supported	22	19	14	10
OPTEMPO (Days Underway Per Quarter)	18	18	18	18
Ship Operating Months Supported	250	205	124	95
Ship Steaming Days Per Quarter	1,206	1,227	802	573
Underway Steaming Hours	23,648	28,081	17,690	12,257
Barrels of Fossil Fuel Required (000)	215	152	158	135

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 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
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V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	212	132	129	129	-3	0
Enlisted	1,499	1,334	1,270	1,270	-64	0
Reserve Drill Strength (E/S) (Total)						
Officer	1,673	1,777	1,604	1,600	-173	-4
Enlisted	3,321	3,642	2,420	2,358	-1,222	-62
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	72	67	59	55	-8	-4
Enlisted	700	704	537	470	-167	-67
Active Military Average Strength (A/S) (Total)						
Officer	224	172	131	129	-41	-2
Enlisted	1,572	1,417	1,302	1,270	-115	-32
Reserve Drill Strength (A/S) (Total)						
Officer	1,640	1,725	1,691	1,602	-34	-89
Enlisted	3,153	3,482	3,031	2,389	-451	-642
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	92	70	63	57	-7	-6
Enlisted	719	702	621	504	-81	-117
Civilian FTEs (Total)						

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

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 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
03 Travel													
0308 Travel of Persons	3433	0	82	-1987	1528	0	35	-135	1428	0	31	-167	1292
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	20256	0	-2041	-5479	12736	0	1087	534	14357	0	66	-2110	12313
0411 Army Managed Purchases	1	0	0	18	19	0	0	-2	17	0	0	-2	15
0412 Navy Managed Purchases	1550	0	54	-525	1079	0	43	-286	836	0	18	-89	765
0414 Air Force Managed Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
0415 DLA Managed Purchases	6216	0	37	-1323	4930	0	108	-795	4243	0	80	-623	3700
0416 GSA Managed Supplies and Materials	2959	0	72	-1035	1996	0	46	-683	1359	0	30	-233	1156
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	5042	0	150	1028	6220	0	257	-1749	4728	0	99	-716	4111
0506 DLA WCF Equipment	10867	0	65	-777	10155	0	223	-4910	5468	0	104	-1264	4308
0507 GSA Managed Equipment	11809	0	283	-1445	10647	0	245	-4676	6216	0	137	-1667	4686
06 Other WCF Purchases (Excl Transportation)													
0615 Navy Information Services	13	0	0	2	15	0	0	2	17	0	0	3	20
0633 Defense Publication and Printing Service	24	0	1	18	43	0	3	0	46	0	2	0	48
0634 Naval Public Works Ctr (Utilities)	2796	0	230	929	3955	0	294	-164	4085	0	104	-25	4164
0635 Naval Public Works Ctr (Other)	135	0	2	137	274	0	12	-76	210	0	5	-43	172
0671 Communications Services	30	0	0	2	32	0	1	-7	26	0	1	-5	22
07 Transportation													
0705 AMC Channel Cargo	25	0	0	29	54	0	1	-38	17	0	0	0	17
0771 Commercial Transportation	0	0	0	1	1	0	0	0	1	0	0	0	1
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	3195	0	77	-2205	1067	0	25	-393	699	0	15	-148	566
0914 Purchased Communications (Non WCF)	252	0	6	774	1032	0	24	-396	660	0	15	-168	507
0920 Supplies and Materials (Non WCF)	995	0	24	540	1559	0	35	-453	1141	0	25	-205	961
0921 Printing and Reproduction	7	0	0	11	18	0	0	-4	14	0	0	-3	11
0922 Equip Maintenance by Contract	0	0	0	15	15	0	0	0	15	0	0	0	15
0925 Equipment Purchases	392	0	9	238	639	0	15	-153	501	0	12	-102	411
0926 Other Overseas Purchases	2077	0	0	31	2108	0	47	-56	2099	0	44	-92	2051
0989 Other Contracts	1299	0	31	1235	2565	0	59	-1041	1583	0	35	-516	1102
TOTAL 1B1B Mission and Other Ship Operations	73373	0	-918	-9768	62687	0	2560	-15481	49766	0	823	-8175	42414

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
 FY 2008 President's Budget Submission
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I. Description of Operations Financed:

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

II. Force Structure Summary:

Navy Tactical Command Support System (NTCSS): 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 Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FFG	Battle Force	9	9	9	9
MCM	Battle Force	5	4	2	0
MHC	Non Battle Force	<u>6</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total		20	17	11	9

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

A. Sub-Activity Group Total

FY 2006	FY 2007				FY 2008	FY 2009
	Budget	Congressional	Action	Current		
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
523	565	557	98.58	557	573	595
				/1		

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2007/2007</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	565	557	573
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-6	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-2	0	0
Subtotal Appropriation Amount	557	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	15	23
Functional Transfers	0	0	0
Program Changes	0	1	-1
Normalized Current Estimate	557	0	0
Current Estimate	557	573	595

/1 Excludes FY 2007 Supplemental Funds

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 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		565
1) Congressional Adjustments		-8
a) Undistributed Adjustments		-6
i) Congressional Reduction - Unobligated Balance	-6	
b) General Provisions		-2
i) Sec. 8106: Revised Economic Assumptions	-2	
Revised FY 2007 Estimate		557
Normalized Current Estimate for FY 2007		557
Price Change		15
2) Program Increases		1
a) Program Growth in FY 2008		1
i) Increase reflects increased fleet support and software maintenance for Maintenance Resource Management System.	1	
FY 2008 Budget Request		573
Price Change		23
Program Change		-1
FY 2009 Budget Request		595

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 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
	<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 System (NTCSS)								
Purchased Work years	3.0	525	3.0	565	3.0	580	3.0	588

V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	1	1	1	1	0	0
Reserve Drill Strength (E/S) (Total)						
Officer	37	37	37	37	0	0
Enlisted	529	529	529	529	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
Active Military Average Strength (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	1	1	1	1	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	33	37	37	37	0	0
Enlisted	479	529	529	529	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

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 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)													
0614 Spawar Systems Center	523	0	18	16	557	0	15	1	573	0	23	-1	595
09 OTHER PURCHASES													
0925 Equipment Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
0989 Other Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL 1B2B Ship Operational Support and Training	523	0	18	16	557	0	15	1	573	0	23	-1	595

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Maintenance
 FY 2008 President's Budget Submission
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I. Description of Operations Financed:

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval 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:

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FFG	Battle Force	9	9	9	9
MCM	Battle Force	5	4	2	0
MHC	Non Battle Force	<u>6</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total		20	17	11	9

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 Operation and Maintenance, Navy Reserve
 1B4B Ship Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007			Current	FY 2008	FY 2009
	Budget	Congressional	Action			
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
75,032	69,555	68,314	98.22	68,314	41,616	65,852
				/1		

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2007/2007</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	69,555	68,314	41,616
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-994	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-247	0	0
Subtotal Appropriation Amount	68,314	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,613	926
Functional Transfers	0	0	0
Program Changes	0	-28,311	23,310
Normalized Current Estimate	68,314	0	0
Current Estimate	68,314	41,616	65,852

/1 Excludes FY 2007 Supplemental Funds

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 Operation and Maintenance, Navy Reserve
 1B4B Ship Maintenance
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		69,555
1) Congressional Adjustments		-1,241
a) Undistributed Adjustments		-994
i) Congressional Reduction - Unobligated Balance	-994	
b) General Provisions		-247
i) Sec. 8106: Revised Economic Assumptions	-239	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-8	
Revised FY 2007 Estimate		68,314
Normalized Current Estimate for FY 2007		68,314
Price Change		1,613
2) Program Increases		12,964
a) Program Growth in FY 2008		12,964
i) Increase of two Selected Restricted Availabilities (SRA) on two Frigates (FFG) and advanced planning for future availabilities.	8,808	
ii) Increase reflects increased continuous maintenance, emergent repairs, and Regional Maintenance associated with increased operational months.	3,630	
iii) Increase in Emergent Restricted and Technical Availabilities (RA/TA), Other Planned RA/TA, and Continuous Maintenance (CM).	526	
3) Program Decreases		-41,275
a) Program Decreases in FY 2008		-41,275
i) Decrease in one Docking SRA (DSRA) and one SRA.	-11,802	
ii) Decreased support of two SRAs on two FFGs and advance planning for future availabilities.	-9,662	
iii) Decreased support of four Phased Maintenance Availabilities (PMA) on four Mine Countermeasures (MCM) ships and advance planning for future availabilities.	-8,564	
iv) Decrease reflects reduced Habitability and Other RA/TA requirements.	-6,926	
v) Decrease in travel, supplies, and contracts in support of Regional Maintenance based on ship mix and ship maintenance availabilities.	-4,321	
FY 2008 Budget Request		41,616
Price Change		926
Program Change		23,310
FY 2009 Budget Request		65,852

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 Operation and Maintenance, Navy Reserve
 1B4B Ship Maintenance
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IV. Performance Criteria and Evaluation Summary:

	FY 2006						FY 2007					FY 2008		FY 2009	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carried Over	Budget		Budget	
	Qty	(\$M)	Qty	(\$M)	Prior Yr	Cur Yr	Qty	(\$M)	Qty	(\$M)	Qty	Qty	(\$M)	Qty	(\$M)
Selected Restricted Availabilities	5	27.3	5	27.1	2	1	2	10.4	4	24.9	1	2	12.8	5	35.5
Phased Maintenance Availabilities	5	6.3	3	5.5	9	1	4	9.4	4	8.3	1	0	0.0	0	0.0
Emergent Repair	n/a	5.1	n/a	3.3	n/a	n/a	n/a	3.5	n/a	7.5	n/a	n/a	3.2	n/a	3.0
Miscellaneous RA/TA	n/a	10.6	n/a	7.7	n/a	n/a	n/a	5.4	n/a	14.4	n/a	n/a	7.8	n/a	8.3
Continuous Maintenance	n/a	6.5	n/a	16.0	n/a	n/a	n/a	4.7	n/a	7.3	n/a	n/a	16.1	n/a	17.5
Intermediate Maintenance	n/a	12.1	n/a	15.4	n/a	n/a	n/a	5.1	n/a	6.0	n/a	n/a	1.7	n/a	1.6
TOTAL	6	67.9	8	75.0	11	2	6	38.4	8	68.3	2	2	41.6	5	65.9

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Maintenance
 FY 2008 President's Budget Submission
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V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
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	109	93	113	113	20	0
Enlisted	1,151	452	1,369	1,367	917	-2
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	0	0	4	4	4	0
Enlisted	9	5	9	9	4	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	114	101	103	113	2	10
Enlisted	1,130	802	911	1,368	109	457
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	2	4	2	2
Enlisted	6	7	7	9	0	2

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Maintenance
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
03 Travel													
0308 Travel of Persons	220	0	5	164	389	0	9	223	621	0	14	-183	452
04 WCF Supplies and Materials Purchases													
0411 Army Managed Purchases	15	0	1	-16	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	448	0	14	2159	2621	0	110	1956	4687	0	98	-499	4286
0415 DLA Managed Purchases	486	0	3	1264	1753	0	38	73	1864	0	36	70	1970
0416 GSA Managed Supplies and Materials	66	0	2	-27	41	0	1	12	54	0	1	0	55
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	58	0	2	28	88	0	4	-1	91	0	2	0	93
0506 DLA WCF Equipment	0	0	0	6	6	0	0	0	6	0	0	0	6
0507 GSA Managed Equipment	0	0	0	5	5	0	0	0	5	0	0	0	5
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	187	0	7	-108	86	0	1	-43	44	0	2	-1	45
0611 Naval Surface Warfare Center	821	0	28	673	1522	0	27	2	1551	0	52	-2	1601
0613 Naval Aviation Depots	182	0	21	-153	50	0	1	0	51	0	1	0	52
0614 Spawar Systems Center	109	0	4	616	729	0	20	-308	441	0	18	-1	458
0615 Navy Information Services	0	0	0	0	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	0	0	0	5	5	0	0	0	5	0	0	0	5
0635 Naval Public Works Ctr (Other)	91	0	2	121	214	0	11	86	311	0	6	1	318
0637 Naval Shipyards	268	0	0	-20	248	0	0	-248	0	0	0	0	0
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	0	0	0	16	16	0	0	0	16	0	0	0	16
0915 Rents	40	0	1	-25	16	0	0	0	16	0	0	0	16
0920 Supplies and Materials (Non WCF)	9970	0	239	-9397	812	0	19	666	1497	0	33	104	1634
0922 Equip Maintenance by Contract	6856	0	165	-6959	62	0	1	37	100	0	2	0	102
0923 FAC maint by contract	0	0	0	321	321	0	7	190	518	0	11	0	529
0925 Equipment Purchases	0	0	0	0	0	0	0	100	100	0	0	98	198
0928 Ship Maintenance by Contract	41430	0	994	12154	54578	0	1255	-32027	23806	0	524	24494	48824
0930 Other Depot Maintenance (Non WCF)	7112	0	171	-2951	4332	0	99	458	4889	0	105	-499	4495
0937 Locally Purchased Fuel (Non-WCF)	12	0	-1	-11	0	0	0	0	0	0	0	0	0
0989 Other Contracts	6661	0	160	-6401	420	0	10	513	943	0	21	-272	692
TOTAL 1B4B Ship Maintenance	75032	0	1818	-8536	68314	0	1613	-28311	41616	0	926	23310	65852

Department of the Navy
Operation and Maintenance, Navy Reserve
1B5B Ship Depot Operations Support
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I. Description of Operations Financed:

This sub-activity group supports the Mid Atlantic, Southeast and South Central Regional Maintenance Centers (RMC). RMCs are 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. RMCs only provide 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:

Support provided to three Regional Maintenance Centers (RMC) and one technical support center.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
 FY 2008 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007				FY 2008	FY 2009
<u>Actuals</u>	<u>Budget Request</u>	<u>Congressional Amount</u>	<u>Action Percent</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
0	537	527	98.14	527	559	613
				/1		

B. Reconciliation Summary

	<u>Change FY 2007/2007</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	537	527	559
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-8	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-2	0	0
Subtotal Appropriation Amount	527	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	12	12
Functional Transfers	0	0	0
Program Changes	0	20	42
Normalized Current Estimate	527	0	0
Current Estimate	527	559	613

/1 Excludes FY 2007 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
 FY 2008 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		537
1) Congressional Adjustments		-10
a) Undistributed Adjustments		-8
i) Congressional Reduction - Unobligated Balance	-8	
b) General Provisions		-2
i) Sec. 8106: Revised Economic Assumptions	-2	
Revised FY 2007 Estimate		527
Normalized Current Estimate for FY 2007		527
Price Change		12
2) Program Increases		20
a) Program Growth in FY 2008		20
i) Increase in purchased supplies and services at Regional Maintenance Centers.	20	
FY 2008 Budget Request		559
Price Change		12
Program Change		42
FY 2009 Budget Request		613

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Regional Maintenance Centers (RMC) (\$K)				
Non-Labor Costs:				
Purchased Services	\$ 0	\$ 527	\$ 559	\$ 613
Total Funded	\$ 0	\$ 527	\$ 559	\$ 613

V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
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	10	8	8	8	0	0
Enlisted	38	10	10	10	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
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	11	9	8	8	-1	0
Enlisted	45	24	10	10	-14	0
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0

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

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 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES													
0925 Equipment Purchases	0	0	0	0	0	0	0	2	2	0	0	1	3
0930 Other Depot Maintenance (Non WCF)	0	0	0	527	527	0	12	18	557	0	12	41	610
TOTAL 1B5B Ship Depot Operations Support	0	0	0	527	527	0	12	20	559	0	12	42	613

Department of the Navy
Operation and Maintenance, Navy Reserve
1C1C Combat Communications
FY 2008 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C1C Combat Communications
 FY 2008 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007				FY 2008	FY 2009
	Budget	Congressional	Action	Current		
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
11,439	10,705	10,550	98.55	10,550	15,344	15,299
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	10,705	10,550	15,344
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-103	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-52	0	0
Subtotal Appropriation Amount	10,550	0	0
War-Related and Disaster Supplemental Appropriations	1,850	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,850	0	0
Price Change	0	251	345
Functional Transfers	0	734	0
Program Changes	0	3,809	-390
Normalized Current Estimate	10,550	0	0
Current Estimate	10,550	15,344	15,299

/1 Excludes FY 2007 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C1C Combat Communications
 FY 2008 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		10,705
1) Congressional Adjustments		-155
a) Undistributed Adjustments		-103
i) Congressional Reduction - Unobligated Balance	-103	
b) General Provisions		-52
i) Sec. 8106: Revised Economic Assumptions	-37	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-15	
2) War-Related and Disaster Supplemental Appropriations		1,850
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriations Carryover		1,850
i) Title IX	1,850	
Revised FY 2007 Estimate		12,400
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-1,850
Normalized Current Estimate for FY 2007		10,550
Price Change		251
4) Functional Transfers		734
a) Transfers In		734
i) Realignment of RPN to OMNR for execution of SELRES training program.	734	
5) Program Increases		4,597
a) Program Growth in FY 2008		4,597
i) Increase in equipment purchases supporting classified programs; realigned from DIA.	4,580	
ii) Increase to fund labor costs for two additional workdays in FY 2008.	17	
6) Program Decreases		-788
a) Program Decreases in FY 2008		-788
i) Realignment of personnel resources to support classified program requirements.	-493	
ii) Decrease in Contractor Support of intelligence programs.	-295	
FY 2008 Budget Request		15,344
Price Change		345
Program Change		-390
FY 2009 Budget Request		15,299

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C1C Combat Communications
 FY 2008 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
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	898	507	496	476	-11	-20
Enlisted	1,478	980	911	891	-69	-20
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	4	4	4	4	0	0
Enlisted	4	4	3	3	-1	0
Civilian End Strength (Total)						
Direct Hire, U.S.	20	20	30	30	10	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	1,077	703	502	486	-201	-16
Enlisted	1,676	1,229	946	901	-283	-45
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	4	4	4	4	0	0
Enlisted	5	4	4	3	0	-1
Civilian FTEs (Total)						
Direct Hire, U.S.	21	20	30	30	10	0
Average Civilian Workyear/Full Time Equivalent Cost	65	71	75	77	4	2

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 1C1C Combat Communications
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2006 to FY 2007				FY 2007 Est.	Change from FY 2007 to FY 2008				FY 2008 Est.	Change from FY 2008 to FY 2009			
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	For Curr		Price Growth	Prog Growth	FY 2009 Est.	
01 Civilian Personnel Compensation														
0101 Exec Gen and Spec Schedules	1358	0	32	36	1426	0	39	798	2263	0	57	4	2324	
0107 Civ Voluntary Separation and Incentive Pay	25	0	0	-25	0	0	0	0	0	0	0	0	0	
03 Travel														
0308 Travel of Persons	967	0	23	-235	755	0	17	-2	770	0	17	-17	770	
04 WCF Supplies and Materials Purchases														
0412 Navy Managed Purchases	53	0	1	-12	42	0	1	0	43	0	1	-1	43	
0415 DLA Managed Purchases	36	0	0	-13	23	0	1	-1	23	0	0	0	23	
0416 GSA Managed Supplies and Materials	142	0	3	-12	133	0	3	-3	133	0	3	-2	134	
05 STOCK FUND EQUIPMENT														
0507 GSA Managed Equipment	198	0	5	102	305	0	7	-6	306	0	7	-7	306	
06 Other WCF Purchases (Excl Transportation)														
0633 Defense Publication and Printing Service	97	0	3	-31	69	0	5	-1	73	0	3	-2	74	
09 OTHER PURCHASES														
0914 Purchased Communications (Non WCF)	196	0	5	28	229	0	5	-5	229	0	5	-5	229	
0917 Postal Services (USPS)	7	0	0	0	7	0	0	0	7	0	0	0	7	
0920 Supplies and Materials (Non WCF)	254	0	6	214	474	0	11	26	511	0	11	-11	511	
0921 Printing and Reproduction	96	0	2	-19	79	0	2	-2	79	0	2	-2	79	
0922 Equip Maintenance by Contract	180	0	4	-38	146	0	3	-3	146	0	3	-3	146	
0925 Equipment Purchases	0	0	0	0	0	0	0	4247	4247	0	93	-35	4305	
0987 Other Intragovernmental Purchases	5396	0	130	-1594	3932	0	90	-438	3584	0	79	-245	3418	
0989 Other Contracts	2434	0	58	438	2930	0	67	-67	2930	0	64	-64	2930	
TOTAL 1C1C Combat Communications	11439	0	272	-1161	10550	0	251	4543	15344	0	345	-390	15299	

Department of the Navy
Operation and Maintenance, Navy Reserve
1C6C Combat Support Forces
FY 2008 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Navy Reserve combat support forces provide combat service support to Joint and Naval Component Commanders in forward areas as required. Funding is provided for various combat support forces that fall under Naval Expeditionary Combat Command (NECC) Enterprise, such as: Naval Construction Forces (NCF), Naval Expeditionary Warfare, Naval Expeditionary Logistics Support Group (NAVELSG), and Mobile Security Force 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. The Navy Reserve provides 66 percent of the Navy's combat construction capability in support of Unified and Navy Component Commander requirements NCF units support Navy OPLAN requirements by providing combat construction capability to Joint and Naval Commanders in forward areas as required.

Explosive Ordnance Disposal Mobile Units - RC units eliminate ordnance hazards, clear harbors and approaches of obstacles, and salvage/recover ships, aircraft and weapons lost or damaged in peacetime or combat. Personnel are trained to locate, identify, and destroy conventional ordnance and can be employed for underwater searches in support of port security/harbor defense operations and MCM and port clearance operations. They also provide operational support in offensive mine scoring/recover (practice mining), retrograde ordnance/explosives disposal and range clearance operations.

NAVELSG units - These units meet surge requirements in cargo handling and supply support.. NAVELSG RC units constitute more than 90 percent of the Navy's expeditionary logistics support capabilities. NAVELSG units provide a wide range of logistics capabilities, including ship loading and discharge, operating air cargo and freight forwarding terminals, warehouse operations and mobile mail centers. Cargo handlers maintain their skills during peacetime by carrying out ship offloads and backloads for Naval Expeditionary Medical Support Command, the Maritime Prepositioning Ships, and by providing operational support to Naval logistics commanders in the European, Pacific and Central Command AORs.

Naval Coastal Warfare units - . NCW units (Mobile Inshore Undersea Warfare units, Inshore Boat Units and Expeditionary Security Detachments) provide surface and subsurface surveillance of coastal areas including ports, harbors and the seaward approaches, and surface interdiction capability to support force protection operations required by Combatant Commanders. NCW units provide all of the Navy's capability for shallow water and very shallow water surveillance and detection of surface craft, subsurface craft, and swimmer threats.

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 is also provided for equipment repair parts and other material costs required to maintain unit table of allowance assets at a minimum state of readiness in support of training and readiness objectives

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1C6C Combat Support Forces
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II. Force Structure Summary:

The Navy Reserve combat support forces support the NECC Enterprise and include Naval Construction Force (NCF), Naval Coastal Warfare (NCW), Mobile Security Force, Naval Expeditionary Logistics Support Group (NAVELSG) units, and the Military Civil Affairs Group. NCF units consist of twelve Naval Mobile Construction Battalions, four Naval Construction Regiments, two Construction Battalion Maintenance Units and one Naval Construction Force Support Unit. NCW units consist of eighteen Mobile Inshore Undersea Warfare Units, twelve Inshore Boat Units, six Naval Coastal Warfare squadrons, and two Explosive Ordnance Disposal (EOD) Mobile Units. Mobile Security Force consists of nine Embarked Security Detachments. NAVELSG units consist of ten Cargo Handling Battalions two Supply Support Battalions, one Navy Air Cargo Handling Battalion and one Navy Ordnance Reporting and Handling Battalion. In addition, this program provides support to Naval Construction Battalion Centers for operation and maintenance activities, spares, and the Service Life Extension Program (SLEP).

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 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
 FY 2008 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
246,346	112,601	110,990	98.57	114,755	121,531	127,339
				/1		

B. Reconciliation Summary

	Change FY 2007/2007	Change FY 2007/2008	Change FY 2008/2009
Baseline Funding	112,601	114,755	121,531
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-1,065	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-546	0	0
Subtotal Appropriation Amount	110,990	0	0
War-Related and Disaster Supplemental Appropriations	2,337	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	4,913	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	-35	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,337	0	0
Price Change	0	2,886	2,855
Functional Transfers	0	2,764	0
Program Changes	0	1,126	2,953
Normalized Current Estimate	114,755	0	0
Current Estimate	114,755	121,531	127,339

/1 Excludes FY 2007 Supplemental Funds

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 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		112,601
1) Congressional Adjustments		-1,611
a) Undistributed Adjustments		-1,065
i) Congressional Reduction - Unobligated Balance	-1,065	
b) General Provisions		-546
i) Sec. 8106: Revised Economic Assumptions	-403	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-143	
2) War-Related and Disaster Supplemental Appropriations		2,337
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriations Carryover		2,337
i) Title IX	2,337	
3) Fact-of-Life Changes		3,800
a) Functional Transfers		-87
i) Transfers Out		-87
- Transfer of Funeral Honors Program from CNRF to CNIC (from LI 1C6C to LI BSSR).	-87	
b) Emergent Requirements		3,887
i) One-Time Costs		-1,113
- Transfer funding from 1C6C to BSIT to fund Cyber-Asset Resource Security/Legacy Network Reduction (CARS/LNR) initiative in FY 2007.	-1,113	
ii) Program Growth		5,000
- Provide funding for the Individual Medical Readiness (IMR) Program for Navy Reservists (from LI 1A1A and LI 4A1M).	5,000	
4) Reprogrammings (Requiring 1415 Actions)		-35
a) Increases		107
i) DON Financial Improvement Program (FIP) Civilian Resources (from: OMN 4A1M).	107	
b) Decreases		-142
i) Centralize DISN GIG BE funding at CFFC (to: OMN 1C1C).	-142	
Revised FY 2007 Estimate		117,092

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5) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers	-2,337
Normalized Current Estimate for FY 2007	114,755
Price Change	2,886
6) Functional Transfers	2,764
a) Transfers In	2,764
i) CIVPERS Flagpole CivSubs 1st year phase-in.	2,764
7) Program Increases	6,517
a) One-Time FY 2008 Costs	1,113
i) Restoral of funding transferred to BSIT in FY 2007 to fund Cyber-Asset Resource Security/Legacy Network Reduction (CARS/LNR) initiative.	1,113
b) Program Growth in FY 2008	5,404
i) Increase in travel and supplies and equipment for Naval Expeditionary Combat Command (NECC).	3,987
ii) Funding increase supports day-to-day maintenance and the purchase of furnishings, supplies, materials and various services for nine Reserve Support Site (RSS) facilities. Resources will be used to expand Table of Allowance training at the RSSs, afford adequate organizational clothing requirements for new Reservists and Combat Battalion Veterans, expand Civilian Augment Training, replenish RSS classroom training aides, and adequately maintain and preserve training Civil Engineering Support Equipment located at the main training platform at Fort Hunter Liggett, CA.	856
iii) Adjustment in procurement strategy as well as an increase in the amount of equipment required to sustain the Naval Construction Force (NCF) Service Life Extension Program (SLEP).	241
iv) Increase to fund labor costs for two additional workdays in FY 2008.	220
v) Reflects increase to correct deficiencies in the Reserve component Naval Coastal Warfare (NCW) Table of Allowance (TOA). This provides for personal support equipment purchases such as radios, personal protective equipment, and tents.	100

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8) Program Decreases		-5,391
a) Program Decreases in FY 2008		-5,391
i) Decreased costs for medical readiness.	-2,921	
ii) Reduction in Director, Navy Staff (DNS) Management Headquarters.	-1,250	
iii) Reduction in FY08 requirement for Cargo Offload Discharge System (COLDS) training support for Navy Reserve curriculum development and training based on zero-based review by OPNAV N42 which restructured program requirements based on current operations.	-308	
iv) Decreased support for Mobile Ashore Support Terminals (MAST), and Riverine Operations.	-303	
v) Cost savings generated through conversion of contract support positions to in-house personnel in areas such as TOA Reconstitution.	-292	
vi) Decrease in Environmental funding.	-200	
vii) Decrease to Professional and Skills Progression Training.	-109	
viii) Efficiencies obtained through renegotiation of DISA Service Level Agreements.	-8	
FY 2008 Budget Request		121,531
Price Change		2,855
Program Change		2,953
FY 2009 Budget Request		127,339

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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Naval Construction Force (NCF/Seabees)				
Mobile Construction Battalions	12	12	12	12
Naval Construction Regiments	4	4	4	4
Construction Battalion Maintenance Units	2	2	2	2
Naval Construction Force Support Units	1	1	1	1
Naval Coastal Warfare				
Mobile Inshore Undersea Warfare Units	18	18	18	18
Inshore Boat Units	12	12	12	12
Naval Coastal Warfare Squadrons	6	6	6	6
Explosive Ordnance Disposal Mobile Units	2	2	2	2
Naval Expeditionary Logistics Support Group (NAVELSG)				
Cargo Handling Battalions	10	10	10	10
Supply Support Battalions	2	2	2	2
Navy Air Cargo Handling Battalion	1	1	1	1
Navy Ordnance Reporting and Handling Battalion	1	1	1	1
Mobile Security Force				
Embarked Security Detachments	9	9	9	9
Military Civil Affairs Group				
	1	1	1	1

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<u>V. Personnel Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	33	33	38	38	5	0
Enlisted	1,031	623	598	598	-25	0
Reserve Drill Strength (E/S) (Total)						
Officer	3,080	3,062	3,088	3,087	26	-1
Enlisted	18,594	20,039	19,165	19,165	-874	0
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	485	509	494	494	-15	0
Enlisted	3,246	3,416	3,131	3,129	-285	-2
Civilian End Strength (Total)						
Direct Hire, U.S.	294	336	492	489	156	-3
Active Military Average Strength (A/S) (Total)						
Officer	32	33	36	38	3	2
Enlisted	1,099	827	611	598	-216	-13
Reserve Drill Strength (A/S) (Total)						
Officer	3,194	3,071	3,075	3,088	4	13
Enlisted	20,856	19,317	19,602	19,165	285	-437
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	498	497	502	494	5	-8
Enlisted	3,337	3,331	3,274	3,130	-57	-144
Civilian FTEs (Total)						
Direct Hire, U.S.	299	334	410	486	76	76
Average Civilian Workyear/Full Time Equivalent Cost	73	74	70	68	-4	-2

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

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	21815	0	523	2235	24573	0	686	3390	28649	0	715	3587	32951
0103 Wage Board	69	0	2	127	198	0	4	2	204	0	6	-13	197
0106 Benefits to Former Employees	0	0	0	65	65	0	2	0	67	0	2	0	69
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	8666	0	209	-1777	7098	0	164	265	7527	0	165	-161	7531
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	574	0	-57	-359	158	0	14	17	189	0	0	13	202
0411 Army Managed Purchases	4	0	0	-4	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	4415	0	105	-2090	2430	0	66	138	2634	0	53	218	2905
0415 DLA Managed Purchases	13007	0	78	-10577	2508	0	56	134	2698	0	52	-114	2636
0416 GSA Managed Supplies and Materials	7592	0	182	-4655	3119	0	72	731	3922	0	86	233	4241
05 STOCK FUND EQUIPMENT													
0503 Navy WCF Equipment	1424	0	34	-962	496	0	13	1145	1654	0	33	-32	1655
0506 DLA WCF Equipment	1250	0	8	2132	3390	0	75	436	3901	0	74	-212	3763
0507 GSA Managed Equipment	2786	0	66	-2448	404	0	9	-21	392	0	9	-6	395
06 Other WCF Purchases (Excl Transportation)													
0610 Naval Air Warfare Center	32	0	1	35	68	0	1	0	69	0	3	1	73
0611 Naval Surface Warfare Center	635	0	22	-577	80	0	1	-81	0	0	0	0	0
0614 Spawar Systems Center	0	0	0	4233	4233	0	114	140	4487	0	184	-411	4260
0615 Navy Information Services	0	0	0	0	0	0	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	35	0	0	-35	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	634	0	17	91	742	0	57	-66	733	0	29	-18	744
0634 Naval Public Works Ctr (Utilities)	242	0	32	29	303	0	22	-3	322	0	10	-5	327
0635 Naval Public Works Ctr (Other)	104	0	3	707	814	0	41	149	1004	0	22	-15	1011
0647 DISA Information Services	1540	0	116	-703	953	0	38	-8	983	0	49	-33	999
07 Transportation													
0705 AMC Channel Cargo	1054	0	5	-827	232	0	5	30	267	0	6	-4	269
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	0	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	77	0	1	178	256	0	5	-10	251	0	5	-1	255

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VI. OP-32 Line Items as Applicable (Continued)

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	119	0	3	-91	31	0	1	0	32	0	1	0	33
0914 Purchased Communications (Non WCF)	1566	0	39	-81	1524	0	35	-84	1475	0	32	-29	1478
0915 Rents	5	0	0	4	9	0	0	0	9	0	0	0	9
0917 Postal Services (USPS)	330	0	0	-25	305	0	7	-25	287	0	6	-6	287
0920 Supplies and Materials (Non WCF)	14443	0	347	-4294	10496	0	242	-1880	8858	0	195	-355	8698
0921 Printing and Reproduction	344	0	8	-183	169	0	4	-9	164	0	4	-2	166
0922 Equip Maintenance by Contract	2026	0	49	-888	1187	0	28	1	1216	0	27	-16	1227
0923 FAC maint by contract	247	0	6	-113	140	0	3	9	152	0	3	0	155
0925 Equipment Purchases	14647	0	258	-5371	9534	0	213	1895	11642	0	256	404	12302
0930 Other Depot Maintenance (Non WCF)	959	0	23	-596	386	0	9	94	489	0	11	-1	499
0932 Mgt and Prof Support Services	0	0	0	500	500	0	12	-111	401	0	9	-54	356
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	97	97	0	8	-10	95	0	0	-2	93
0987 Other Intragovernmental Purchases	113906	0	565	-101551	12920	0	298	297	13515	0	297	183	13995
0989 Other Contracts	12637	0	303	-3565	9375	0	215	1015	10605	0	233	-223	10615
0998 Other Costs	19160	0	459	-3659	15960	0	366	-3690	12636	0	278	27	12941
TOTAL 1C6C Combat Support Forces	246346	0	3407	-134998	114755	0	2886	3890	121531	0	2855	2953	127339

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I. Description of Operations Financed:

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

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

MCM/MHC Ships/Ships Depot Program: provides maintenance and depot level support of systems and components associated with mine hunting sonars and combat systems (navigation, neutralization, and sweeping) aboard reserve Mine Countermeasures (MCM) and Mine Hunting Costal (MHC) class ships. Maintenance of systems and components includes screening, maintenance, testing, adjustments, replacement, repair, modification, and test equipment. In addition, this program provides sonar In-Service Engineering Agent (ISEA) for overall engineering, maintenance, installation and logistic support for sonar systems; and ISEA and Technical Design Agent (TDA) functions including overall system engineering fleet support, maintenance, repair, logistic support, CASREP coordination, and tech manual upgrades for MCM and MHC class ships in the reserve fleet.

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

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, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, Radar Antennae and Ancillary/Electronics on Naval Reserve ships.

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FFG	Battle Force	9	9	9	9
MCM	Battle Force	5	4	2	0
MHC	Non Battle Force	<u>6</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total		20	17	11	9

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007			FY 2008	FY 2009
<u>Actuals</u>	<u>Budget Request</u>	<u>Congressional Amount</u>	<u>Action Percent</u>	<u>Current Estimate</u>	<u>Estimate</u>
4,872	5,880	5,810	98.81	5,810	2,141
				/1	2,239

B. Reconciliation Summary

	<u>Change FY 2007/2007</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
Baseline Funding	5,880	5,810	2,141
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-50	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-20	0	0
Subtotal Appropriation Amount	5,810	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	108	67
Functional Transfers	0	0	0
Program Changes	0	-3,777	31
Normalized Current Estimate	5,810	0	0
Current Estimate	5,810	2,141	2,239

/1 Excludes FY 2007 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		5,880
1) Congressional Adjustments		-70
a) Undistributed Adjustments		-50
i) Congressional Reduction - Unobligated Balance	-50	
b) General Provisions		-20
i) Sec. 8106: Revised Economic Assumptions	-20	
Revised FY 2007 Estimate		5,810
Normalized Current Estimate for FY 2007		5,810
Price Change		108
2) Program Decreases		-3,777
a) Program Decreases in FY 2008		-3,777
i) Elimination of depot level maintenance support for all minehunting sonars and combat systems aboard Mine Countermeasures (MCM) and Mine Hunting Coastal (MHC) ships in the Naval Reserve Force. Reduction corresponds to the decommissioning of MHC class and transfer of MCM class ships to the Active component.	-3,777	
FY 2008 Budget Request		2,141
Price Change		67
Program Change		31
FY 2009 Budget Request		2,239

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IV. Performance Criteria and Evaluation Summary:

	FY 2006 Actual		FY 2007 Estimate		FY 2008 Estimate		FY 2009 Estimate	
	<u>\$K</u>	<u>Units</u>	<u>\$K</u>	<u>Units</u>	<u>\$K</u>	<u>Units</u>	<u>\$K</u>	<u>Units</u>
FFG NTDS Technical Support ¹	227	9	291	9	312	9	345	9
MK 92/13 In-Service Engineering ¹	168	9	217	9	239	9	255	9
MCM and MHC Ship Maintenance ²	2,985	12	3,209	8	30	-	32	-
Other End Item Maint, Radar Components ³	1,492	23	1,525	23	1,560	23	1,607	23
Total Funding	4,872		5,810		2,141		2,239	

Notes:

1. Units represent number of FFG class ships supported.
2. Units represent number of ships with Mine Warfare equipment (MHCs and MCMs).
3. Units represent the number of 2F COG equipment refurbishment events.

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V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
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	51	35	29	22	-6	-7
Enlisted	79	58	30	21	-28	-9
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	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	49	43	32	26	-11	-6
Enlisted	79	69	44	26	-25	-18
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0

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

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

Inflation Categories	Change from FY 2006 to FY 2007					Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009			
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	4335	0	152	611	5098	0	91	-3325	1864	0	61	45	1970
0637 Naval Shipyards	0	0	0	0	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0923 FAC maint by contract	0	0	0	200	200	0	5	-129	76	0	2	2	80
0925 Equipment Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	104	0	2	-106	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	433	0	10	-1	442	0	10	-452	0	0	0	0	0
0987 Other Intragovernmental Purchases	0	0	0	70	70	0	2	129	201	0	4	-16	189
0989 Other Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL 1D4D Weapons Maintenance	4872	0	164	774	5810	0	108	-3777	2141	0	67	31	2239

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I. Description of Operations Financed:

Enterprise Information Technology (BSIT) includes IT resources for the Office of the Assistant Chief of Naval Operations for Information Technology (ACNO(IT)). Established by the Chief of Naval Operations in October 2004, ACNO(IT) will serve as the Navy lead for IT strategies and activities. Consolidation of IT efforts under ACNO(IT) will lend to full visibility and control of resources and requirements devoted to Navy Infrastructure and Enterprise Services and to put forth a prioritized set of programs that efficiently meet the needs of warfighting and business domain owners.

II. Force Structure Summary:

Consolidated Enterprise IT resources include the Navy Marine Corps Intranet (NMCI) seat services, Enterprise Licenses, Base Level Information Infrastructure (BLII), OCONUS Navy Enterprise Network (ONE_NET), Common Access Cards (CAC), and the Navy Global Directory Service (NGDS).

NMCI is a comprehensive, enterprise-wide initiative that will make the full range of network-based information services available to Sailors and Marines for day-to-day activities and in war. NMCI gives the Navy Reserve secure, universal access to integrated voice, video and data communications, providing connectivity to link approximately 16,500 seats deployed across the United States.

NMCI will apply the speed and might of world-class Internet technology to everything from administrative tasks to ammunition supply. It will help the Navy and Marine Corps meet these critical objectives: enhanced network security, interoperability with CINCs and other Services, world-wide knowledge sharing, increased productivity, improved systems reliability and quality of service, and reduced cost of voice, video and data services. The ultimate advantage for the warfighter is increased combat readiness and effectiveness.

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

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

CAC serves as the standard ID card for DoD personnel (Active Duty military, selective reserve and National Guard, DoD Civilians, and designated contractors). CAC provides the principal means to enable physical and logical access to facilities and computer networks.

NGDS is critical to the establishment of a Naval Common Identity and provides the ability to create and manage Identity across the Naval enterprise. NGDS will become the authoritative source to all Naval organizations (NMCI, OCONUS, Afloat) and is a key enabler of PKI requirements.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007				FY 2008	FY 2009
	Budget	Congressional	Action	Current		
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
0	105,840	104,444	98.68	105,557	90,262	92,327
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	105,840	105,557	90,262
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-1,032	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-364	0	0
Subtotal Appropriation Amount	104,444	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	0	0
Functional Transfers	0	0	0
Program Changes	0	-15,295	2,065
Normalized Current Estimate	105,557	0	0
Current Estimate	105,557	90,262	92,327

/1 Excludes FY 2007 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		105,840
1) Congressional Adjustments		-1,396
a) Undistributed Adjustments		-1,032
i) Congressional Reduction - Unobligated Balance	-1,032	
b) General Provisions		-364
i) Sec. 8106: Revised Economic Assumptions	-364	
2) Fact-of-Life Changes		1,113
a) Emergent Requirements		1,113
i) One-Time Costs		1,113
- Transfer funding from 1C6C to fund Cyber-Asset Resource Security/Legacy Network Reduction (CARS/LNR) initiative in FY 2007.	1,113	
Revised FY 2007 Estimate		105,557
Normalized Current Estimate for FY 2007		105,557
3) Program Decreases		-15,295
a) One Time FY 2007 Costs		-1,113
i) Removal of one-time FY 07 increase for CARS/LNR initiative.	-1,113	
b) Program Decreases in FY 2008		-14,182
i) Program decrease in accordance with contract cost reductions.	-14,182	
FY 2008 Budget Request		90,262
Program Change		2,065
FY 2009 Budget Request		92,327

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 BSIT Enterprise Information Technology
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IV. Performance Criteria and Evaluation Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
DON RC NMCI Seats Deployed	16,590	16,500	16,500	16,500

V. Personnel Summary

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

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

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES													
0987 Other Intragovernmental Purchases	0	0	0	105557	105557	0	0	-15295	90262	0	0	2065	92327
TOTAL BSIT Enterprise Information Technology	0	0	0	105557	105557	0	0	-15295	90262	0	0	2065	92327

Department of the Navy
Operation and Maintenance, Navy Reserve
BSMR Sustainment, Restoration and Modernization
FY 2008 President's Budget Submission
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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 Command (CNIC), whose objective is to provide adequate and viable facilities for shore-based readiness, protection of current plant investments, and a physical environment conducive to recruiting, training, and retaining skilled and motivated personnel.

II. Force Structure Summary:

Commander, Naval Installations Command (CNIC) provides base support funding for approximately 157 Navy Reserve facilities across the continental United States, Alaska, Hawaii, and Puerto Rico. CNIC also provides support to related but distinct hardware equipped units. These units include aviation units, Naval Construction Forces (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), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007				FY 2008	FY 2009
	Budget	Congressional	Action	Current		
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
153,494	52,136	52,136	100	52,136	52,000	51,788
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	52,136	52,136	52,000
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	52,136	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	1,244	1,146
Functional Transfers	0	0	0
Program Changes	0	-1,380	-1,358
Normalized Current Estimate	52,136	0	0
Current Estimate	52,136	52,000	51,788

/1 Excludes FY 2007 Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Sustainment, Restoration and Modernization
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		52,136
Revised FY 2007 Estimate		52,136
Normalized Current Estimate for FY 2007		52,136
Price Change		1,244
1) Program Decreases		-1,380
a) Program Decreases in FY 2008		-1,380
i) Reduction in cost estimate to establish a ninth Naval Mobile Construction Battalion (NMCB) in Gulfport, MS.	-1,133	
ii) Impacts of Base Realignment and Closure (BRAC) activities on Sustainment, Restoration, and Modernization (SRM) projects.	-247	
FY 2008 Budget Request		52,000
Price Change		1,146
Program Change		-1,358
FY 2009 Budget Request		51,788

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IV. Performance Criteria and Evaluation Summary:

	FY2006¹	FY2007¹	FY2008	FY2009
	Actual	Estimate	Estimate	Estimate
Sustainment	55,697	45,039	36,457	34,918
Restoration & Modernization	96,986	17,588	13,001	14,095
Demolition	211	2,264	2,542	2,775
New Footprint	600	0	0	0
Total:	153,494	64,891	52,000	51,788

Notes:

1. Includes supplemental funding for Hurricane Recovery and Global War on Terror.

V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Civilian End Strength (Total)						
Direct Hire, U.S.	64	0	0	0	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	74	0	0	0	0	0
Average Civilian Workyear/Full Time Equivalent Cost	69	0	0	0	0	0

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

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Operation and Maintenance, Navy Reserve
BSMR Sustainment, Restoration and Modernization
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2006 to FY 2007				FY 2007 Est.	Change from FY 2007 to FY 2008				FY 2008 Est.	Change from FY 2008 to FY 2009			
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	For Curr		Price Growth	Prog Growth	FY 2009 Est.	
01 Civilian Personnel Compensation														
0101 Exec Gen and Spec Schedules	842	0	20	-862	0	0	0	0	0	0	0	0	0	
0103 Wage Board	4289	0	132	-4421	0	0	0	0	0	0	0	0	0	
03 Travel														
0308 Travel of Persons	7	0	0	-7	0	0	0	0	0	0	0	0	0	
04 WCF Supplies and Materials Purchases														
0401 DFSC Fuel	0	0	0	0	0	0	0	0	0	0	0	0	0	
0412 Navy Managed Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	
0415 DLA Managed Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	
0416 GSA Managed Supplies and Materials	3	0	0	-3	0	0	0	0	0	0	0	0	0	
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	
05 STOCK FUND EQUIPMENT														
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	
0507 GSA Managed Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	
06 Other WCF Purchases (Excl Transportation)														
0611 Naval Surface Warfare Center	21	0	1	-22	0	0	0	0	0	0	0	0	0	
0614 Spawar Systems Center	0	0	0	0	0	0	0	0	0	0	0	0	0	
0631 Naval Facilities Engineering Svc Center	5266	0	-32	-4412	822	0	56	-203	675	0	18	-1	692	
0635 Naval Public Works Ctr (Other)	1858	0	67	-1555	370	0	16	-61	325	0	7	0	332	
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	
09 OTHER PURCHASES														
0915 Rents	24	0	1	-25	0	0	0	0	0	0	0	0	0	
0920 Supplies and Materials (Non WCF)	1387	0	33	-651	769	0	18	-1	786	0	17	0	803	
0922 Equip Maintenance by Contract	1	0	0	-1	0	0	0	0	0	0	0	0	0	
0923 FAC maint by contract	134202	0	3220	-87416	50006	0	1150	-1158	49998	0	1100	-1407	49691	
0925 Equipment Purchases	59	0	1	-49	11	0	0	205	216	0	4	50	270	
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0	0	0	0	0	
0987 Other Intragovernmental Purchases	197	0	4	-201	0	0	0	0	0	0	0	0	0	
0989 Other Contracts	5262	0	126	-5230	158	0	4	-162	0	0	0	0	0	
0998 Other Costs	76	0	2	-78	0	0	0	0	0	0	0	0	0	
TOTAL BSMR Sustainment, Restoration and Modernization	153494	0	3575	-104933	52136	0	1244	-1380	52000	0	1146	-1358	51788	

Department of the Navy
Operation and Maintenance, Navy Reserve
BSSR Base Operating Support
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I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Naval Installations Command (CNIC) provides base support funding for approximately 157 Navy Reserve facilities across the continental United States, Alaska, Hawaii, and Puerto Rico. CNIC also provides support to related but distinct hardware equipped units. These units include aviation units, Naval Construction Forces (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), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
155,375	101,524	99,680	98.18	99,502	94,642	103,137
				/1		

B. Reconciliation Summary

	Change FY 2007/2007	Change FY 2007/2008	Change FY 2008/2009
Baseline Funding	101,524	99,502	94,642
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-1,481	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-363	0	0
Subtotal Appropriation Amount	99,680	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	87	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	-265	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	3,474	2,458
Functional Transfers	0	0	0
Program Changes	0	-8,334	6,037
Normalized Current Estimate	99,502	0	0
Current Estimate	99,502	94,642	103,137

/1 Excludes FY 2007 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		101,524
1) Congressional Adjustments		-1,844
a) Undistributed Adjustments		-1,481
i) Congressional Reduction - Unobligated Balance	-1,481	
b) General Provisions		-363
i) Sec. 8106: Revised Economic Assumptions	-348	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-15	
2) Fact-of-Life Changes		87
a) Functional Transfers		87
i) Transfers In		87
- Transfer of Funeral Honors Program from CNRF to CNIC (from LI 1C6C to LI BSSR).	87	
3) Reprogrammings (Requiring 1415 Actions)		-265
a) Decreases		-265
i) Prior Approval reprogramming of Commander, Naval Installations Command (CNIC) Hazardous Materials (HAZMAT) program to Naval Supply Systems Command (NAVSUP) (to: OMN 4B3N).	-265	
Revised FY 2007 Estimate		99,502
Normalized Current Estimate for FY 2007		99,502
Price Change		3,474
4) Program Increases		5,412
a) Program Growth in FY 2008		5,412
i) Increase to fund Air Operations to Common Output Level (COL) 2. Funding will provide long-term maintenance on arresting gear, Air Traffic Control (ATC) and Ground Electronics (GE) equipment to meet fleet operational and training requirements.	2,916	
ii) Increase to support the stand up and operation of the Facilities Engineering Command (FEC) and transfer to Navy Working Fund (NWCF) operations.	1,277	
iii) Increase in telephone services for Navy Operational Support Centers.	1,036	
iv) Increase to fund labor costs for two additional workdays in FY 2008.	183	

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5) Program Decreases		-13,746
a) Program Decreases in FY 2008		-13,746
i) Savings associated with the closures of NAS JRB Willow Grove, PA and NAS Atlanta under Base Realignment and Closure (BRAC) program.	-4,333	
ii) Decrease in Furnishing funds for the Quarters Operations program.	-3,849	
iii) Decrease in long term maintenance on arresting gear, Air Traffic Control (ATC) and Ground Electronic (GE) equipment for Navy Reserve Air Operations.	-2,550	
iv) Projected savings related to the consolidation of Navy Reserve Emergency Dispatch services under the Naval Emergency Response Management System (NERMS).	-844	
v) Reduction in travel and other costs associated with Environmental programs.	-837	
vi) Decrease in Navy Reserve installations Federal Fire services contracts to support reduction in non-labor funding.	-628	
vii) Reduced mail and warehouse services.	-446	
viii) Reduction in Other Operations Support in the Range and Weapons Programs (Supplies and Equipment).	-259	
FY 2008 Budget Request		94,642
Price Change		2,458
Program Change		6,037
FY 2009 Budget Request		103,137

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IV. Performance Criteria and Evaluation Summary:

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
a. Administration (\$K)	6,953	9,266	6,293	6,476
Military Personnel Average Strength	305	306	301	301
Civilian Personnel FTEs	42	24	18	18
Number of Bases, Total	181	172	157	157
Naval Air Stations/Naval Air Facilities	5	5	5	5
Naval Support Activity	1	1	1	1
Naval Reserve Readiness Commands	7	6	5	5
Navy Operational Support Centers	168	160	146	146
b. Retail Supply Operations (\$K)	5,292	4,580	4,232	4,327
Military Personnel Average Strength	71	39	39	39
Civilian Personnel FTEs	25	5	5	2
c. Bachelor Housing Ops./Furn. (\$K)	2,945	4,549	934	949
Military Personnel Average Strength	11	11	10	10
Civilian Personnel FTEs	0	0	0	0
No. of Enlisted/ Officers Quarters	2,693	3,008	3,015	3,022
d. Other Moral, Welfare and Recreation (\$K)	6,418	6,648	6,320	6,503
Military Personnel Average Strength	34	34	34	34
Civilian Personnel FTEs	51	53	52	47
Population Served, Total	354,961	347,990	345,973	345,673
e. Maintenance of Installation Equipment (\$K)	0	0	0	0
f. Other Base Services (\$K)	90,483	40,810	38,765	40,873
Military Personnel Average Strength	4,780	4,326	4,197	4,157
Civilian Personnel FTEs	247	224	209	179
Number of Motor Vehicles, Total	0	0	0	0

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	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Estimate	Estimate	Estimate
g. Other Personnel Support (\$K)	2,950	4,168	4,245	4,400
Military Personnel Average Strength	159	188	189	189
Civilian Personnel FTEs	21	23	23	21
Population Served, Total	213,761	211,861	210,961	210,361
h. Payment to Defense Finance and Accounting Service (\$K)	0	0	0	0
i. Payments to GSA (\$K)	0	0	0	0
j. Non-GSA Lease Payments for Space (\$K)	0	0	0	0
k. Other Engineering Support (\$K)	6,524	6,053	7,282	11,612
Military Personnel Average Strength	29	29	28	28
Civilian Personnel FTEs	37	5	5	4
l. Operation of Utilities (\$K)	25,844	15,054	17,931	19,129
Military Personnel Average Strength	0	0	0	0
Civilian Personnel FTEs	7	3	4	4
Electricity (MWH)	126,300	120,440	118,260	119,293
Heating (MBTU)	404,021	389,285	357,734	358,579
Water, Plants & Systems (x1000 gals)	500,100	452,367	451,777	455,233
Sewage & Waste Systems (x1000 gals)	408,598	375,899	372,105	374,629
Air Conditioning and Refrigeration (Ton)	0	0	0	0
Compressed Air (100 Cubic Feet) "Line Added"	337,803	251,118	249,794	249,132
Chiller "Line Added"	19,262	19,245	17,074	17,507
m. Environmental Services (\$K)	4,519	5,346	5,538	5,680
Civilian Personnel FTEs	31	26	21	19

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	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Estimate	Estimate	Estimate
n. Child and Youth Development Programs (\$K)	3,447	3,028	3,102	3,188
Civilian Personnel FTEs	47	46	46	35
Number of Child Development Centers	6	6	6	6
Number of Family Child Care (FCC) Homes	159	159	159	159
Total Number of Children Receiving Care	1,543	1,543	1,543	1,543
Percent of Eligible Children Receiving Care	13	13	0	0
Number of Children on Waiting List	474	474	474	474
Total Military Child Population (Infant to 12 years)	11,435	11,435	11,435	11,435
Number of Youth Facilities	5	5	5	5
Youth Population Serviced (Grades 1 to 12)	3,469	3,469	3,469	3,469

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V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	50	21	21	21	0	0
Enlisted	211	183	110	110	-73	0
Reserve Drill Strength (E/S) (Total)						
Officer	512	496	466	460	-30	-6
Enlisted	4,398	4,116	3,985	3,965	-131	-20
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	84	47	47	46	0	-1
Enlisted	585	455	420	400	-35	-20
Civilian End Strength (Total)						
Direct Hire, U.S.	438	389	364	310	-25	-54
Active Military Average Strength (A/S) (Total)						
Officer	55	36	21	21	-15	0
Enlisted	291	197	147	110	-50	-37
Reserve Drill Strength (A/S) (Total)						
Officer	557	504	481	463	-23	-18
Enlisted	4,237	4,257	4,051	3,975	-206	-76
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	90	66	47	47	-19	0
Enlisted	605	520	438	410	-82	-28
Civilian FTEs (Total)						
Direct Hire, U.S.	488	389	363	309	-26	-54
Average Civilian Workyear/Full Time Equivalent Cost	69	71	73	73	2	-0

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

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	28860	0	694	-4700	24854	0	694	-1736	23812	0	596	-4406	20002
0103 Wage Board	4847	0	148	-2268	2727	0	62	31	2820	0	84	-387	2517
0106 Benefits to Former Employees	24	0	1	-25	0	0	0	0	0	0	0	0	0
0111 Disability Compensation	1311	0	0	-173	1138	0	0	42	1180	0	0	51	1231
03 Travel													
0308 Travel of Persons	26834	0	644	-26733	745	0	17	-119	643	0	14	-4	653
04 WCF Supplies and Materials Purchases													
0401 DFSC Fuel	279	0	-29	-242	8	0	0	671	679	0	3	5	687
0415 DLA Managed Purchases	2	0	0	-2	0	0	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	2067	0	50	-1821	296	0	7	-1	302	0	7	-7	302
0417 Local Proc DoD Managed Supp and Materials	0	0	0	7	7	0	0	0	7	0	0	0	7
05 STOCK FUND EQUIPMENT													
0506 DLA WCF Equipment	98	0	1	-99	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	2378	0	57	-1321	1114	0	26	-7	1133	0	25	-5	1153
06 Other WCF Purchases (Excl Transportation)													
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	0	0	0	85	85	0	7	-5	87	0	3	-1	89
0634 Naval Public Works Ctr (Utilities)	0	0	0	15500	15500	0	991	1136	17627	0	710	240	18577
0635 Naval Public Works Ctr (Other)	3001	0	105	14692	17798	0	865	-653	18010	0	402	2042	20454
07 Transportation													
0771 Commercial Transportation	1695	0	36	-1659	72	0	2	-5	69	0	1	0	70
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	86	0	2	-88	0	0	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	2382	0	57	-969	1470	0	34	1221	2725	0	60	-20	2765
0915 Rents	50	0	1	62	113	0	3	-3	113	0	2	0	115
0917 Postal Services (USPS)	3611	0	0	504	4115	0	89	-446	3758	0	79	137	3974
0920 Supplies and Materials (Non WCF)	4811	0	115	-1185	3741	0	86	-588	3239	0	71	-5	3305
0921 Printing and Reproduction	4	0	0	2	6	0	0	0	6	0	0	0	6
0922 Equip Maintenance by Contract	4283	0	103	-4323	63	0	1	1	65	0	1	1	67
0923 FAC maint by contract	30558	0	734	-12292	19000	0	437	-5102	14335	0	315	1862	16512
0925 Equipment Purchases	2366	0	15	-2374	7	0	0	369	376	0	5	2988	3369
0937 Locally Purchased Fuel (Non-WCF)	26	0	-3	-10	13	0	1	-1	13	0	0	0	13
0987 Other Intragovernmental Purchases	34271	0	736	-29688	5319	0	122	-2660	2781	0	61	3547	6389
0989 Other Contracts	876	0	21	-1005	-108	0	-2	110	0	0	0	0	0
0998 Other Costs	655	0	15	749	1419	0	32	-589	862	0	19	-1	880
TOTAL BSSR Base Operating Support	155375	0	3503	-59376	99502	0	3474	-8334	94642	0	2458	6037	103137

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4A1M Administration
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007				FY 2008	FY 2009
	Budget	Congressional	Action	Current		
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
3,763	4,737	4,693	99.07	3,156	3,260	3,331
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	4,737	3,156	3,260
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-31	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-13	0	0
Subtotal Appropriation Amount	4,693	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-1,537	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	-184	-163
Functional Transfers	0	0	0
Program Changes	0	288	234
Normalized Current Estimate	3,156	0	0
Current Estimate	3,156	3,260	3,331

/1 Excludes FY 2007 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		4,737
1) Congressional Adjustments		-44
a) Undistributed Adjustments		-31
i) Congressional Reduction - Unobligated Balance	-31	
b) General Provisions		-13
i) Sec. 8106: Revised Economic Assumptions	-11	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-2	
2) Fact-of-Life Changes		-1,537
a) Technical Adjustments		25
i) Increases		25
- Realignment of funding from 4A9M to 4A1M for proper execution.	25	
b) Emergent Requirements		-1,562
i) Program Reductions		-1,562
- Reduction to fund Individual Medical Readiness (IMR) program for Navy Reservists (to: OMNR 1C6C).	-1,562	
Revised FY 2007 Estimate		3,156
Normalized Current Estimate for FY 2007		3,156
Price Change		-184
3) Program Increases		288
a) Program Growth in FY 2008		288
i) Increase reflects revised work counts for the Defense Finance and Accounting Service (DFAS) bill; predominantly associated with BRAC impacts.	288	
FY 2008 Budget Request		3,260
Price Change		-163
Program Change		234
FY 2009 Budget Request		3,331

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IV. Performance Criteria and Evaluation Summary:

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Defense Finance and Accounting Service	3,577	2,983	3,078	3,146
Field Support Activity	<u>186</u>	<u>173</u>	<u>182</u>	<u>185</u>
Total:	3,763	3,156	3,260	3,331

V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	3	1	1	1	0	0
Enlisted	140	1,394	1,425	1,444	31	19
Reserve Drill Strength (E/S) (Total)						
Officer	3,496	3,406	3,283	3,195	-123	-88
Enlisted	3,242	2,911	2,790	2,655	-121	-135
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	7	9	8	8	-1	0
Enlisted	120	115	35	33	-80	-2
Active Military Average Strength (A/S) (Total)						
Officer	3	2	1	1	-1	0
Enlisted	208	767	1,410	1,435	643	25
Reserve Drill Strength (A/S) (Total)						
Officer	3,468	3,451	3,345	3,239	-106	-106
Enlisted	3,096	3,077	2,851	2,723	-226	-128
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	20	8	9	8	1	-1
Enlisted	126	118	75	34	-43	-41

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

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

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
03 Travel													
0308 Travel of Persons	104	0	2	-27	79	0	2	2	83	0	2	0	85
06 Other WCF Purchases (Excl Transportation)													
0673 Defense Finance and Accounting Service	3443	0	-331	-177	2935	0	-188	298	3045	0	-167	230	3108
09 OTHER PURCHASES													
0914 Purchased Communications (Non WCF)	2	0	0	0	2	0	0	0	2	0	0	0	2
0915 Rents	10	0	0	0	10	0	0	0	10	0	0	0	10
0920 Supplies and Materials (Non WCF)	153	0	4	-106	51	0	1	0	52	0	1	0	53
0921 Printing and Reproduction	4	0	0	0	4	0	0	0	4	0	0	0	4
0925 Equipment Purchases	3	0	0	0	3	0	0	16	19	0	0	4	23
0987 Other Intragovernmental Purchases	11	0	0	0	11	0	0	0	11	0	0	0	11
0989 Other Contracts	28	0	1	32	61	0	1	-28	34	0	1	0	35
0998 Other Costs	5	0	0	-5	0	0	0	0	0	0	0	0	0
TOTAL 4A1M Administration	3763	0	-324	-283	3156	0	-184	288	3260	0	-163	234	3331

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower and Personnel Mgt
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I. Description of Operations Financed:

Director, Navy Reserve Personnel Management Department at Navy Personnel Command provides responsive coordination and administration of personnel matters concerning members of the Navy Reserve on inactive duty; provide services to reserve and retired members and their dependents; and ensure maximum readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participation Fleet Reserve and 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 and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data (RCCPDS); recording all Navy reservists participation in drills; distribution and control of enlisted personnel on active duty in the Full Time Support (FTS) program; reserve personnel management assistance to various Reserve commands throughout the country; and other Base Operations Support. Also funds business Process Reengineering (BPR) of functional areas to promote organizational improvements and identify Information technology efficiencies.

II. Force Structure Summary:

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

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Drilling Reservists	57,413	58,735	56,221	55,720
Reservists on Full-Time Active Duty	13,087	12,565	11,579	11,280
Retired (USN and USNR)	478,000	468,440	468,440	468,440
Individual Ready Reserve	126,000	123,480	123,480	123,480
Standby Reserve	4,200	4,116	4,116	4,116

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
<u>Actuals</u> 9,618	7,784	7,637	98.11	7,636	8,509	8,945
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	7,784	7,636	8,509
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-109	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-38	0	0
Subtotal Appropriation Amount	7,637	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-1	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	207	205
Functional Transfers	0	0	0
Program Changes	0	666	231
Normalized Current Estimate	7,636	0	0
Current Estimate	7,636	8,509	8,945

/1 Excludes FY 2007 Supplemental Funds

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 4A4M Military Manpower and Personnel Mgt
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		7,784
1) Congressional Adjustments		-147
a) Undistributed Adjustments		-109
i) Congressional Reduction - Unobligated Balance	-109	
b) General Provisions		-38
i) Sec. 8106: Revised Economic Assumptions	-27	
ii) Sec. 8097: Excessive Growth in Travel and Transportation of Persons	-11	
2) Fact-of-Life Changes		-1
a) Technical Adjustments		-1
i) Decreases		-1
- Technical adjustment between 4A4M and 4A8M line items.	-1	
Revised FY 2007 Estimate		7,636
Normalized Current Estimate for FY 2007		7,636
Price Change		207
3) Program Increases		834
a) Program Growth in FY 2008		834
i) Funding supports equipment maintenance for DON corporate Inactive Manpower and Personnel Management Information System (IMAPMIS).	541	
ii) Increase reflects the initial phase of the planned expansion of NRPC and PERS-49 workspaces to relieve overcrowded conditions and NRPC relocation to Millington, TN.	211	
iii) Increase to fund labor costs for two additional workdays in FY 2008.	51	
iv) Increased travel requirements to support Navy Reserve pay and personnel policy matters.	31	
4) Program Decreases		-168
a) Program Decreases in FY 2008		-168
i) Reflects the reduction in civilian personnel costs due to efficiencies gained through the relocation and integration of the Naval Reserve Personnel Command from New Orleans, LA. to Millington, TN.	-168	
FY 2008 Budget Request		8,509
Price Change		205
Program Change		231
FY 2009 Budget Request		8,945

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 4A4M Military Manpower and Personnel Mgt
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
Officer and Enlisted Selection Boards	52	52	52	52
Officer Appointment Certificates Issued	10,000	10,000	10,000	10,000
Officer Promotion Screen and Transaction Changes to Inactive Officer Master File and Promotions History File	122,950	125,000	125,000	125,000
Officer and Enlisted Administrative Personnel Actions	6,300	6,000	6,000	6,000
Order Writing in Support of Reserves				
Active Duty Orders (Recall, ADSW, ADT)	700	675	675	675
Mobilization Disposition Letters	7,530	7,500	7,500	7,500
Military Personnel Administration				
Records Maintained (Total)	608,200	596,040	596,040	596,040
Retired (USN and USNR)	478,000	468,440	468,440	468,440
Individual Ready Reserve	126,000	123,480	123,480	123,480
Standby Reserve	4,200	4,116	4,116	4,116

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V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	0	1	1	1	0	0
Enlisted	3	3	3	3	0	0
Reserve Drill Strength (E/S) (Total)						
Officer	34	34	24	24	-10	0
Enlisted	6	6	4	4	-2	0
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	24	22	21	16	-1	-5
Enlisted	77	78	76	70	-2	-6
Civilian End Strength (Total)						
Direct Hire, U.S.	91	125	102	102	-23	0
Active Military Average Strength (A/S) (Total)						
Officer	2	1	1	1	0	0
Enlisted	4	3	3	3	0	0
Reserve Drill Strength (A/S) (Total)						
Officer	68	34	29	24	-5	-5
Enlisted	138	6	5	4	-1	-1
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	43	23	22	19	-1	-3
Enlisted	413	78	77	73	-1	-4
Civilian FTEs (Total)						
Direct Hire, U.S.	104	126	123	123	-3	0
Average Civilian Workyear/Full Time Equivalent Cost	54	52	54	55	2	1

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

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	5640	0	135	792	6567	0	182	-117	6632	0	165	-31	6766
0107 Civ Voluntary Separation and Incentive Pay	69	0	0	-69	0	0	0	0	0	0	0	0	0
03 Travel													
0308 Travel of Persons	1398	0	33	-907	524	0	12	62	598	0	13	0	611
04 WCF Supplies and Materials Purchases													
0412 Navy Managed Purchases	0	0	0	40	40	0	1	0	41	0	1	14	56
0416 GSA Managed Supplies and Materials	30	0	1	25	56	0	1	0	57	0	1	16	74
06 Other WCF Purchases (Excl Transportation)													
0615 Navy Information Services	273	0	0	-273	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	0	0	0	26	26	0	2	0	28	0	1	0	29
0671 Communications Services	64	0	2	-66	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	0	0	0	0	0	0	0	0	0	0	0	11	11
0914 Purchased Communications (Non WCF)	0	0	0	124	124	0	3	36	163	0	4	0	167
0920 Supplies and Materials (Non WCF)	119	0	3	-70	52	0	1	9	62	0	1	8	71
0921 Printing and Reproduction	110	0	3	-113	0	0	0	0	0	0	0	0	0
0922 Equip Maintenance by Contract	15	0	0	6	21	0	0	509	530	0	11	33	574
0923 FAC maint by contract	0	0	0	214	214	0	5	166	385	0	8	96	489
0925 Equipment Purchases	49	0	1	-37	13	0	0	0	13	0	0	84	97
0987 Other Intragovernmental Purchases	969	0	0	-969	0	0	0	0	0	0	0	0	0
0998 Other Costs	882	0	21	-903	0	0	0	0	0	0	0	0	0
TOTAL 4A4M Military Manpower and Personnel Mgt	9618	0	199	-2180	7637	0	207	665	8509	0	205	231	8945

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4A6M Servicewide Communications
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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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 4A6M Servicewide Communications
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007			Current	FY 2008	FY 2009
	Budget	Congressional	Action			
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
3,748	5,392	5,289	98.09	5,289	2,936	2,694
				/1		

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2007/2007</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
Baseline Funding	5,392	5,289	2,936
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-84	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-19	0	0
Subtotal Appropriation Amount	5,289	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	0	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	166	66
Functional Transfers	0	0	0
Program Changes	0	-2,519	-308
Normalized Current Estimate	5,289	0	0
Current Estimate	5,289	2,936	2,694

/1 Excludes FY 2007 Supplemental Funds

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 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		5,392
1) Congressional Adjustments		-103
a) Undistributed Adjustments		-84
i) Congressional Reduction - Unobligated Balance	-84	
b) General Provisions		-19
i) Sec. 8106: Revised Economic Assumptions	-19	
Revised FY 2007 Estimate		5,289
Normalized Current Estimate for FY 2007		5,289
Price Change		166
2) Program Increases		3
a) Program Growth in FY 2008		3
i) Increase to fund labor costs for two additional workdays in FY 2008.	3	
3) Program Decreases		-2,522
a) Program Decreases in FY 2008		-2,522
i) Removal of one-time FY 2007 increase for Disaster Relief Command and Control for Multi-National Response.	-1,500	
ii) Decrease in IT, base communication and utilities support.	-1,022	
FY 2008 Budget Request		2,936
Price Change		66
Program Change		-308
FY 2009 Budget Request		2,694

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 4A6M Servicewide Communications
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2006 Actual</u>		<u>FY 2007 Estimate</u>		<u>FY 2008 Estimate</u>		<u>FY 2009 Estimate</u>	
	WY	\$K	WY	\$K	WY	\$K	WY	\$K
Naval Network Warfare Command Costs		3,748		5,289		2,936		2,694
Labor	3	336	3	342	3	354	3	361
Non-Labor		3,412		4,947		2,582		2,333
 Base Communication								
Telephone Lines Supported		16,500		16,500		16,500		16,500

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 4A6M Servicewide Communications
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V. Personnel Summary

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
Active Military End Strength (E/S) (Total)						
Officer	2	0	0	0	0	0
Enlisted	13	0	0	0	0	0
Reserve Drill Strength (E/S) (Total)						
Officer	193	54	45	40	-9	-5
Enlisted	666	333	322	310	-11	-12
Reservists on Full Time Active Duty (E/S) (Total)						
Officer	23	0	0	0	0	0
Enlisted	41	0	0	0	0	0
Civilian End Strength (Total)						
Direct Hire, U.S.	4	3	3	3	0	0
Active Military Average Strength (A/S) (Total)						
Officer	4	1	0	0	-1	0
Enlisted	41	7	0	0	-7	0
Reserve Drill Strength (A/S) (Total)						
Officer	166	124	50	43	-74	-7
Enlisted	595	500	328	316	-172	-12
Reservists on Full-Time Active Duty (A/S) (Total)						
Officer	25	12	0	0	-12	0
Enlisted	41	21	0	0	-21	0
Civilian FTEs (Total)						
Direct Hire, U.S.	4	3	3	3	0	0
Average Civilian Workyear/Full Time Equivalent Cost	74	107	111	114	4	3

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4A6M Servicewide Communications
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2006 to FY 2007				Change from FY 2007 to FY 2008				Change from FY 2008 to FY 2009				
	FY 2006 Actuals	For Curr	Price Growth	Prog Growth	FY 2007 Est.	For Curr	Price Growth	Prog Growth	FY 2008 Est.	For Curr	Price Growth	Prog Growth	FY 2009 Est.
01 Civilian Personnel Compensation													
0101 Exec Gen and Spec Schedules	297	0	7	17	321	0	9	3	333	0	9	-1	341
0106 Benefits to Former Employees	38	0	1	-18	21	0	1	0	22	0	1	0	23
03 Travel													
0308 Travel of Persons	8	0	0	3	11	0	0	0	11	0	0	0	11
04 WCF Supplies and Materials Purchases													
0417 Local Proc DoD Managed Supp and Materials	0	0	0	153	153	0	4	-1	156	0	3	0	159
06 Other WCF Purchases (Excl Transportation)													
0633 Defense Publication and Printing Service	5	0	0	0	5	0	0	0	5	0	0	0	5
0635 Naval Public Works Ctr (Other)	131	0	5	1262	1398	0	73	-1470	1	0	0	0	1
09 OTHER PURCHASES													
0913 PURCH UTIL (Non WCF)	46	0	1	-21	26	0	1	0	27	0	1	0	28
0914 Purchased Communications (Non WCF)	630	0	15	-353	292	0	7	-1	298	0	7	-107	198
0920 Supplies and Materials (Non WCF)	35	0	1	11	47	0	1	0	48	0	1	0	49
0922 Equip Maintenance by Contract	1356	0	33	87	1476	0	34	-21	1489	0	33	-45	1477
0925 Equipment Purchases	478	0	11	169	658	0	15	-194	479	0	10	-87	402
0987 Other Intragovernmental Purchases	55	0	1	537	593	0	14	-607	0	0	0	0	0
0989 Other Contracts	669	0	16	-397	288	0	7	-228	67	0	1	-68	0
TOTAL 4A6M Servicewide Communications	3748	0	91	1450	5289	0	166	-2519	2936	0	66	-308	2694

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A8M Combat/Weapons Systems
 FY 2008 President's Budget Submission
 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 mine sweeping, hunting, navigation, and neutralization systems. The following table shows the year-end Naval Reserve Force (NRF) mine warfare ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
MCM	Battle Force	5	4	2	0
MHC	Non Battle Force	<u>6</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total		11	8	2	0

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	Budget Request	Congressional Amount	Action Percent			
<u>Actuals</u> 5,205	5,064	5,047	99.66	5,048	0	9
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	5,064	5,048	0
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-17	0	0
Subtotal Appropriation Amount	5,047	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	1	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	95	0
Functional Transfers	0	0	0
Program Changes	0	-5,143	9
Normalized Current Estimate	5,048	0	0
Current Estimate	5,048	0	9

/1 Excludes FY 2007 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		5,064
1) Congressional Adjustments		-17
a) General Provisions		-17
i) Sec. 8106: Revised Economic Assumptions	-17	
2) Fact-of-Life Changes		1
a) Technical Adjustments		1
i) Increases		1
- Technical adjustment to match OSD database.	1	
Revised FY 2007 Estimate		5,048
Normalized Current Estimate for FY 2007		5,048
Price Change		95
3) Program Decreases		-5,143
a) Program Decreases in FY 2008		-5,143
i) Decrease represents the elimination of Combat Systems Technical Support aboard reserve MCM and MHC class ships. This decrease supports the decommissioning of the MHC class ships and the transfer of the MCM class ships to the active component.	-5,143	
FY 2008 Budget Request		0
Program Change		9
FY 2009 Budget Request		9

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IV. Performance Criteria and Evaluation Summary:

	FY 2006 Actual		FY 2007 Estimate		FY 2008 Estimate		FY 2009 Estimate	
	<u>\$K</u>	<u>Units</u>	<u>\$K</u>	<u>Units</u>	<u>\$K</u>	<u>Units</u>	<u>\$K</u>	<u>Units</u>
MCM and MHC Ship Maintenance ¹	5,205	11	5,048	8	-	2	-	-

Notes:

1. Units represent number of ships with Mine Warfare equipment (MHCs and MCMs).

V. Personnel Summary

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

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

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)													
0611 Naval Surface Warfare Center	4177	0	146	-268	4055	0	73	-4128	0	0	0	9	9
09 OTHER PURCHASES													
0922 Equip Maintenance by Contract	479	0	11	-35	455	0	10	-465	0	0	0	0	0
0932 Mgt and Prof Support Services	549	0	13	-24	538	0	12	-550	0	0	0	0	0
TOTAL 4A8M Combat/Weapons Systems	5205	0	170	-327	5048	0	95	-5143	0	0	0	9	9

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2006	FY 2007				FY 2008	FY 2009
	Budget	Congressional	Action	Current		
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
6,174	426	421	98.83	396	417	427
				/1		

B. Reconciliation Summary

	Change <u>FY 2007/2007</u>	Change <u>FY 2007/2008</u>	Change <u>FY 2008/2009</u>
Baseline Funding	426	396	417
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-4	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments (General Provisions)	-1	0	0
Subtotal Appropriation Amount	421	0	0
War-Related and Disaster Supplemental Appropriations	0	0	0
Emergency Supplemental Carryover	0	0	0
Fact-of-Life Changes (CY to CY)	-25	0	0
Subtotal Baseline Funding	0	0	0
Reprogrammings	0	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0	0
Price Change	0	10	10
Functional Transfers	0	0	0
Program Changes	0	11	0
Normalized Current Estimate	396	0	0
Current Estimate	396	417	427

/1 Excludes FY 2007 Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		426
1) Congressional Adjustments		-5
a) Undistributed Adjustments		-4
i) Congressional Reduction - Unobligated Balance	-4	
b) General Provisions		-1
i) Sec. 8106: Revised Economic Assumptions	-1	
2) Fact-of-Life Changes		-25
a) Technical Adjustments		-25
i) Increases		-25
- Realignment of funding from 4A9M to 4A1M for proper execution.	-25	
Revised FY 2007 Estimate		396
Normalized Current Estimate for FY 2007		396
Price Change		10
3) Program Increases		11
a) Program Growth in FY 2008		11
i) Increase in equipment support costs for classified programs.	10	
ii) Increase to fund labor costs for two additional workdays in FY 2008.	1	
FY 2008 Budget Request		417
Price Change		10
FY 2009 Budget Request		427

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IV. Performance Criteria and Evaluation Summary:

Not applicable.

	FY 2006	FY 2007	FY 2008	FY 2009	Change FY 2007/FY 2008	Change FY 2008/FY 2009
<u>V. Personnel Summary</u>						
Civilian End Strength (Total)						
Direct Hire, U.S.	9	2	2	2	0	0
Civilian FTEs (Total)						
Direct Hire, U.S.	9	2	2	2	0	0
Average Civilian Workyear/Full Time Equivalent Cost	81	94	97	100	3	3

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

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

Inflation Categories	FY 2006 Actuals	Change from FY 2006 to FY 2007			FY 2007 Est.	Change from FY 2007 to FY 2008			FY 2008 Est.	Change from FY 2008 to FY 2009			FY 2009 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	727	0	18	-557	188	0	5	0	193	0	5	1	199
09 OTHER PURCHASES													
0925 Equipment Purchases	5447	0	130	-5369	208	0	5	11	224	0	5	-1	228
TOTAL 4A9M Other Servicewide Support	6174	0	148	-5926	396	0	10	11	417	0	10	0	427