

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2014  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
APRIL 2013

OPERATION AND MAINTENANCE,  
NAVY RESERVE

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## Department of Defense Appropriations Act, 2014

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### 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, \$1,197,752,000.

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Department of the Navy  
FY 2014 President’s Budget Submission  
Operation and Maintenance, Navy Reserve  
Table of Contents

**Justification of Estimates**

Exhibit PBA-19 Appropriation Highlights ..... 5  
Exhibit O-1 Operation and Maintenance, Navy Reserve Funding by Budget Activity/Activity Group/Subactivity Group ..... 9  
Exhibit OP-32 Appropriation Summary of Price and Program Changes..... 13  
Exhibit PB-31R Personnel Summary..... 15  
Exhibit PB-31D Summary of Increases and Decreases ..... 17  
Exhibit OP-5 Detail by Budget Activity/Activity Group/Subactivity Group

**Budget Activity 1 — Operating Forces**

**Air Operations**

Exhibit OP-5 1A1A Mission and Other Flight Operations..... 19  
Exhibit OP-5 1A3A Intermediate Maintenance..... 27  
Exhibit OP-5 1A4A Air Operations and Safety Support ..... 32  
Exhibit OP-5 1A5A Aircraft Depot Maintenance..... 37  
Exhibit OP-5 1A6A Aircraft Depot Operations Support ..... 43  
Exhibit OP-5 1A9A Aviation Logistics..... 48

**Ship Operations**

Exhibit OP-5 1B1B Mission and Other Ship Operations ..... 52  
Exhibit OP-5 1B2B Ship Operational Support and Training..... 58  
Exhibit OP-5 1B4B Ship Maintenance ..... 63

Department of the Navy  
FY 2014 President’s Budget Submission  
Operation and Maintenance, Navy Reserve  
Table of Contents

**Budget Activity 1 — Operating Forces (Continued)**

**Combat Operations/Support**

Exhibit OP-5 1C1C Combat Communications ..... 69  
Exhibit OP-5 1C6C Combat Support Forces ..... 73

**Weapons Support**

Exhibit OP-5 1D4D Weapons Maintenance ..... 81

**Base Support**

Exhibit OP-5 BSIT Enterprise Information Technology ..... 87  
Exhibit OP-5 BSMR Sustainment, Restoration and Modernization ..... 91  
Exhibit OP-5 BSSR Base Operating Support ..... 95

**Budget Activity 4 - Administration and Servicewide Support**

**Servicewide Support**

Exhibit OP-5 4A1M Administration ..... 102  
Exhibit OP-5 4A4M Military Manpower & Personnel Management ..... 106  
Exhibit OP-5 4A6M Servicewide Communications ..... 113

**Logistics Operations and Technical Support**

Exhibit OP-5 4B3N Acquisition and Program Management ..... 117

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

<u>Appropriation Summary</u>	<b>FY 2012 /1 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2013 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2014 Estimate</b>
Operation and Maintenance, Navy Reserve	1,373.9	43.9	-170.8	1,247.0	4.0	-53.2	1,197.8

/1 FY 2012 values displayed include Supplemental funding

The Operation and Maintenance, Navy Reserve (O&M,NR) 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 deliver strategic depth and operational capability to the Navy, Marine Corps, and Joint Forces. In FY 2014, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average aircraft totals 255 in FY 2014 and ends the year at 257. The Navy Reserve ship inventory is seven Battle Force ships at the end of FY 2014.

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 plus Puerto Rico and Guam. There are expected to be 131 Navy Reserve facilities including 122 Navy Operational Support Centers at the end of FY 2014. Administration and Service-wide Support (BA 4) encompasses the funding required for various command and administrative activities.

Included in this appropriation are costs for bio-fuel, supplemented with Department of Agriculture, Commodity Credit Corporation funds for costs above market price for petroleum-based fuel, in support of a sustainable commercial bio-fuels industry.

The FY 2014 estimate of \$1,197.8 million includes a price growth of \$4.0 million, and overall program decrease of \$53.2 million. The detailed explanations of program changes are explained below.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Exhibit PBA-19 Appropriation Highlights

	(\$ in Millions)						
	FY 2012/1 Actual	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
<b>Budget Activity 1: Operating Forces</b>	1,350.9	43.4	-170.3	1,224.0	3.8	-53.0	1,174.8
<b>Budget Activity 4: Administrative and Servicewide Support</b>	23.0	0.5	-0.6	22.9	0.2	-0.2	22.9

/1 FY 2012 values displayed include Supplemental funding

In BA 1 (Operating Forces), the FY 2014 request includes a pricing increase of \$3.8 million and a net program decrease of \$53.0 million. Major programmatic changes in BA 1 include:

- an increase in Mission and Other Flight Operations due to an inventory increase of six MV-22 aircraft;
- an increase in Aviation Logistics due to the stand-up of a Marine Corps Reserve tilt-rotor medium-lift squadron (transition from the CH-46 to the MV-22). MV-22 engine maintenance is funded via the power-by-the-hour performance-based logistic (PBL) contract as with the active component;
- an increase in Base Operating Support due to an increase in airfield operations to properly fund air traffic control, aviation field support, and auxiliary airfield support requirements;
- an increase in Base Operating Support due an increase to facilities services to properly fund grounds maintenance, custodial services, solid waste management, pest control, and pavement clearance to comply with local, state, and federal laws in addition to maintaining adequate health, safety, and sanitation standards across all Navy Operational Support Centers;
- an increase in Sustainment, Restoration and Modernization funding to optimize and address must fund recapitalization requirements to achieve desired facilities condition scores;
- an increase in Sustainment, Restoration and Modernization funding to fund the sustainment of Navy Reserve facilities to 80% of the Department of Defense facility sustainment model (FSM) 14.2;
- an increase in Combat Support Forces due to an increase in berthing requirements for Selected Reservists who live more than 50 miles from their drilling location;
- an increase in Ship Maintenance due to an increase in the scope of selected restricted availabilities (SRAs) for two Navy Reserve Force ships;
- an increase in Mission and Other Ship Operations due to an increase in utility requirements associated with more in-port days resulting from fewer steaming days per quarter;
- a decrease in Combat Support Forces due to a decrease in travel, fuel, material purchases, consumables, supplies, equipment, repair parts, maintenance, and contract support associated with force structure reductions to the Navy Expeditionary Combat Command (NECC);
- a decrease in Mission and Other Flight Operations due to a prior year force structure reduction resulting in the decommissioning of a dedicated counter-narcotics E-2C squadron;
- a decrease in Mission and Other Flight Operations due to a prior year force structure reduction associated with the transition from the CH-46 to the MV-22;
- a decrease in Mission and Other Flight Operations due to revised flying hour training and support requirement;

Department of the Navy  
FY 2014 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Exhibit PBA-19 Appropriation Highlights

- a decrease in Mission and Other Flight Operations due decrease to C-130T flight hours associated with a planned reduction in aircraft availability due to a scheduled avionics obsolescence upgrade for aircraft cockpits.
- a decrease in Aircraft Depot Maintenance due to reduced engine and gearbox overhaul and airframe inspection requirements;
- a decrease in Ship Maintenance due to a reduced Navy Reserve ship inventory;
- a decrease in Ship Operations due to a decrease in the fuel requirement from fewer steaming days;
- a decrease in the total Budget Activity cost due to an efficiency which is part of the Department of Defense reform agenda that eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
- a decrease in the Budget Activity to overall funding due to an efficiency initiative to reduce non essential travel and utilizing VTC capabilities;
- a transfer of Combat Support Forces to OMN Ship Prepositioning and Surge for Cargo Off Load Discharge System (COLDS) training support;

In BA 4 (Administration and Service-wide Support), the FY 2014 request includes a pricing increase of \$0.2 million and a net program decrease of \$0.2 million. Programmatic changes in BA 4 include:

- an increase Servicewide Communications due to an increase in equipment procurement and commercial contracts;
- a decrease in Servicewide Communications due to a decrease in equipment maintenance and intra-governmental contracts;
- a decrease in the total Budget Activity cost due to an efficiency which is part of the Department of Defense reform agenda that eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

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Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

(\$ in Thousands)

Appropriation Summary -----	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Department of the Navy						
Operation & Maintenance, Navy Res	1,373,876	1,313,121	55,924		1,369,045	1,197,752
Total Department of the Navy	1,373,876	1,313,121	55,924		1,369,045	1,197,752
 Total Operation and Maintenance Title	 1,373,876	 1,313,121	 55,924		 1,369,045	 1,197,752

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

(\$ in Thousands)

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
	-----	-----	-----	-----	-----	-----
1806N Operation & Maintenance, Navy Res						
TOTAL, BA 01: Operating Forces	1,350,859	1,224,046	55,924		1,279,970	1,174,808
TOTAL, BA 04: Admin & Srwd Activities	23,017	22,936			22,936	22,944
TOTAL, BA 20: Undistributed		66,139			66,139	
Total Operation & Maintenance, Navy Res	1,373,876	1,313,121	55,924		1,369,045	1,197,752
Details:						
Budget Activity 01: Operating Forces						
Air Operations						
1806N 010 1A1A Mission and Other Flight Operations	640,312	616,776	24,834		641,610	586,620
1806N 020 1A3A Intermediate Maintenance	14,817	15,076	300		15,376	7,008
1806N 030 1A4A Aircraft Operations and Safety Support	1,207	1,479			1,479	
1806N 040 1A5A Aircraft Depot Maintenance	140,775	107,251	13,364		120,615	100,657
1806N 050 1A6A Aircraft Depot Operations Support	268	355			355	305
1806N 060 1A9A Aviation Logistics						3,927
Total Air Operations	797,379	740,937	38,498		779,435	698,517
Ship Operations						
1806N 070 1B1B Mission and Other Ship Operations	60,671	82,186	8,213		90,399	75,933
1806N 080 1B2B Ship Operations Support & Training	587	589			589	601
1806N 090 1B4B Ship Depot Maintenance	71,131	48,593	929		49,522	44,364
Total Ship Operations	132,389	131,368	9,142		140,510	120,898
Combat Operations/Support						
1806N 100 1C1C Combat Communications	15,362	15,274			15,274	15,477
1806N 110 1C6C Combat Support Forces	142,816	124,917	8,244		133,161	115,608
Total Combat Operations/Support	158,178	140,191	8,244		148,435	131,085
Weapons Support						
1806N 120 1D4D Weapons Maintenance	6,987	1,978			1,978	1,967
Total Weapons Support	6,987	1,978			1,978	1,967
Base Support						
1806N 130 BSIT Enterprise Information	71,571	43,699			43,699	43,726
1806N 140 BSMR Sustainment, Restoration and Modernization	75,428	60,646			60,646	69,011
1806N 150 BSSR Base Operating Support	108,927	105,227	40		105,267	109,604
Total Base Support	255,926	209,572	40		209,612	222,341
Total, BA 01: Operating Forces	1,350,859	1,224,046	55,924		1,279,970	1,174,808

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group  
 (Page 2 of 3)

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

(\$ in Thousands)

1806N Operation & Maintenance, Navy Res	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----	FY 2014 Base -----
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1806N 160 4A1M Administration	1,141	3,117			3,117	2,905
1806N 170 4A4M Military Manpower and Personnel Management	14,527	14,337			14,337	14,425
1806N 180 4A6M Servicewide Communications	4,394	2,392			2,392	2,485
Total Servicewide Support	20,062	19,846			19,846	19,815
Logistics Operations and Technical Support						
1806N 190 4B3N Acquisition and Program Management	2,955	3,090			3,090	3,129
Total Logistics Operations and Technical Support	2,955	3,090			3,090	3,129
Total, BA 04: Admin & Srvwd Activities	23,017	22,936			22,936	22,944
Budget Activity 20: Undistributed						
Undistributed						
1806N 200 CR Adj to Match Continuing Resolution		66,139			66,139	
Total Undistributed		66,139			66,139	
Total, BA 20: Undistributed		66,139			66,139	
Total Operation & Maintenance, Navy Res	1,373,876	1,313,121	55,924		1,369,045	1,197,752

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Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Exhibit OP-32 Appropriation Summary of Price and Program Changes

(\$ in Thousands)

	<b>FY 2012</b>	<b>For</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2013</b>	<b>For</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2014</b>
	<b>Actuals</b>	<b>Curr</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>	<b>Curr</b>	<b>Growth</b>	<b>Growth</b>	<b>Est. /1</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 Executive, General and Special Schedules	65,364	0	154	3,116	68,634	0	602	-3,080	66,156
103 Wage Board	3,131	0	8	1,173	4,312	0	37	-281	4,068
106 Benefits to Former Employees	0	0	0	365	365	0	0	-365	0
107 Voluntary Separation Incentive Pay	446	0	0	-446	0	0	0	0	0
111 Disability Compensation	980	0	0	40	1,020	0	0	24	1,044
121 PCS Benefits	198	0	0	-198	0	0	0	0	0
199 Total Civilian Personnel Compensation	70,119	0	162	4,050	74,331	0	639	-3,702	71,268
<b><u>TRAVEL</u></b>									
308 Travel Of Persons	39,456	0	761	-17,403	22,814	0	433	-2,896	20,351
399 Total Travel	39,456	0	761	-17,403	22,814	0	433	-2,896	20,351
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS</u></b>									
401 DLA Energy (Fuel Products)	267,698	0	22,532	-11,719	278,511	0	-8,216	-24,239	246,056
411 Army Managed Supplies and Materials	212	0	-2	-22	188	0	-5	120	303
412 Navy Managed Supplies and Materials	37,599	0	-525	-1,372	35,702	0	17	-2,237	33,482
414 Air Force Consolidated Sustainment AG	22	0	1	-23	0	0	0	0	0
416 GSA Managed Supplies and Materials	7,275	0	145	397	7,817	0	149	-2,425	5,541
421 DLA Material Supply Chain (Clothing and Textiles)	2,146	0	45	-98	2,093	0	-25	-266	1,802
422 DLA Material Supply Chain (Medical)	24	0	0	283	307	0	1	-308	0
424 DLA Material Supply Chain (Weapon Systems)	70,850	0	778	-2,410	69,218	0	519	-860	68,877
499 Total Fund Supplies & Materials Purchases	385,826	0	22,974	-14,964	393,836	0	-7,560	-30,215	356,061
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>									
503 Navy Fund Equipment	135,675	0	4,519	29,102	169,296	0	-738	-10,744	157,814
505 Air Force Fund Equipment	8,987	0	360	1,642	10,989	0	418	-1,948	9,459
506 DLA Material Supply Chain (Construction and Equipment)	914	0	64	186	1,164	0	-2	158	1,320
507 GSA Managed Equipment	1,842	0	37	315	2,194	0	42	241	2,477
599 Total Fund Equipment Purchases	147,418	0	4,980	31,245	183,643	0	-280	-12,293	171,070
<b><u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u></b>									
601 Army Industrial Operations	143	0	7	43	193	0	8	-44	157
610 Naval Air Warfare Center	297	0	8	171	476	0	8	-4	480
611 Naval Surface Warfare Center	2,814	0	78	190	3,082	0	9	210	3,301
612 Naval Undersea Warfare Center	1,053	0	14	-1,067	0	0	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	42,520	0	-386	-17,632	24,502	0	58	-4,512	20,048
614 Space and Naval Warfare Center	5,540	0	87	-5,056	571	0	11	509	1,091
631 Navy Base Support (NFESC)	1,135	0	14	-319	830	0	0	63	893
633 DLA Document Services	576	0	36	-51	561	0	0	46	607

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Exhibit OP-32 Appropriation Summary of Price and Program Changes

(\$ in Thousands)

	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	FY 2013 Est.	For Curr	Price Growth	Prog Growth	FY 2014 Est. /1
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	8,020	0	891	-197	8,714	0	202	2,909	11,825
635 Navy Base Support (NAVFEC: Other Support Services)	584	0	11	278	873	0	-52	-154	667
647 DISA Enterprise Computing Centers	556	0	9	318	883	0	30	0	913
661 Air Force Consolidated Sustainment Activity Group	23,218	0	1,197	-2,535	21,880	0	888	-590	22,178
671 DISN Subscription Services (DSS)	199	0	3	66	268	0	11	-11	268
679 Cost Reimbursable Purchases	52	0	1	-6	47	0	1	-1	47
692 DFAS Financial Operations (Navy)	1,039	0	172	736	1,947	0	-141	896	2,702
699 Total Purchases	87,746	0	2,142	-25,061	64,827	0	1,033	-683	65,177
<b><u>TRANSPORTATION</u></b>									
720 DSC Pounds Delivered	0	0	0	2	2	0	0	-2	0
771 Commercial Transportation	10,805	0	196	-6,476	4,525	0	87	30	4,642
799 Total Transportation	10,805	0	196	-6,474	4,527	0	87	28	4,642
<b><u>OTHER PURCHASES</u></b>									
912 Rental Payments to GSA (SLUC)	1,383	0	28	394	1,805	0	34	-34	1,805
913 Purchased Utilities (Non-Fund)	15,574	0	315	-196	15,693	0	298	1,526	17,517
914 Purchased Communications (Non-Fund)	31,161	0	622	-25,309	6,474	0	121	-374	6,221
915 Rents (Non-GSA)	1,706	0	35	589	2,330	0	44	115	2,489
917 Postal Services (U.S.P.S)	33	0	1	178	212	0	3	472	687
920 Supplies and Materials (Non-Fund)	22,405	0	442	4,369	27,216	0	516	763	28,495
921 Printing and Reproduction	168	0	2	50	220	0	4	-18	206
922 Equipment Maintenance By Contract	145,699	0	2,886	1,622	150,207	0	2,852	-3,926	149,133
923 Facility Sustainment, Restoration, and Modernization	70,559	0	1,411	-11,580	60,390	0	1,148	6,292	67,830
925 Equipment Purchases (Non-Fund)	29,483	0	587	-3,049	27,021	0	515	-3,172	24,364
926 Other Overseas Purchases	832	0	16	584	1,432	0	27	-158	1,301
928 Ship Maintenance By Contract	58,822	0	1,177	-30,304	29,695	0	564	-3,966	26,293
929 Aircraft Reworks by Contract	75,335	0	1,498	-15,763	61,070	0	1,160	319	62,549
930 Other Depot Maintenance (Non-Fund)	4,662	0	93	255	5,010	0	96	29	5,135
932 Management and Professional Support Services	417	0	8	-425	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	184	0	15	-31	168	0	-5	5	168
955 Medical Care	4,400	0	176	-1,095	3,481	0	136	64	3,681
964 Subsistence and Support of Persons	17,376	0	346	-3,321	14,401	0	273	1,361	16,035
987 Other Intra-Government Purchases	116,945	0	2,336	-39,370	79,911	0	1,519	-223	81,207
989 Other Services	19,772	0	395	-3,899	16,268	0	309	-2,510	14,067
990 IT Contract Support Services	15,590	0	312	-15,902	0	0	0	0	0
999 Total Other Purchases	632,506	0	12,701	-142,203	503,004	0	9,614	-3,435	509,183
<b>9999 TOTAL</b>	<b>1,373,876</b>	<b>0</b>	<b>43,916</b>	<b>-170,810</b>	<b>1,246,982</b>	<b>0</b>	<b>3,966</b>	<b>-53,196</b>	<b>1,197,752</b>

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Exhibit PB-31R Personnel Summary

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<b>Operation and Maintenance, Navy Reserve</b>				
<b>Personnel Summary:</b>				
Civilian ES (Total)	862	910	899	-11
U.S. Direct Hire	862	910	899	-11
Foreign National Direct Hire				
Total Direct Hire	862	910	899	-11
Foreign National Indirect Hire (Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	19	20	26	6
Additional Military Technicians Assigned to USSOCOM				
<b>Operation and Maintenance, Navy Reserve</b>				
<b>Personnel Summary:</b>				
Civilian FTE (Total)	870	897	897	0
U.S. Direct Hire	870	897	897	0
Foreign National Direct Hire			0	
Total Direct Hire	870	897	897	0
Foreign National Indirect Hire (Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	16	20	27	7
Additional Military Technicians Assigned to USSOCOM				
*Contractor FTEs (Total)	2,211	1,881	1,786	-95

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 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Exhibit PB-31D Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2013 President's Budget Request</b>	<b>1,224,046</b>	<b>0</b>	<b>0</b>	<b>22,936</b>	<b>1,246,982</b>
<b>Title IX Overseas Contingency Operations Funding, FY 2013</b>					
Title IX Overseas Contingency Operations Funding, FY 2013(Multiple)	55,924	0	0	0	55,924
<b>Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>	<b>-55,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-55,924</b>
<b>FY 2013 Current Estimate</b>	<b>1,224,046</b>	<b>0</b>	<b>0</b>	<b>22,936</b>	<b>1,246,982</b>
<b>Price Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized Current Estimate for FY 2013</b>	<b>1,224,046</b>	<b>0</b>	<b>0</b>	<b>22,936</b>	<b>1,246,982</b>
<b>Price Change</b>	<b>3,791</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>3,966</b>
<b>ICC Realignment</b>					
ICC Realignment(Multiple)	0	0	0	0	0
<b>Total Program Change 2013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Transfers In</b>					
Transfer from 1A3A to 1A1A of intermediate-level maint(1A1A)	7,921	0	0	0	7,921
Transfer from 1A4A to 1A1A of air ops and safety support(1A1A)	1,498	0	0	0	1,498
Transfer from BSSR to 1C6C of postage program(1C6C)	576	0	0	0	576
<b>FY 2014 Transfers Out</b>					
Transfer from 1A3A to 1A1A of intermediate-level maint(1A3A)	-7,910	0	0	0	-7,910
Transfer from 1A4A to 1A1A of air ops and safety support(1A4A)	-1,498	0	0	0	-1,498
Transfer from BSSR to 1C6C of postage program(BSSR)	-576	0	0	0	-576
Transfer from OMNR 1A1A to OMN 1A1A of SCORE mission(1A1A)	-182	0	0	0	-182
Transfer from OMNR 1C6C to OMN 2A1F of COLDS Training(1C6C)	-2,800	0	0	0	-2,800
<b>Program Growth in FY 2014</b>					
Increase for Veterans Employment Initiative(1C6C)	182	0	0	0	182
Increase in CIVPERS(1C6C)	125	0	0	0	125
Increase in administration(4A1M)	0	0	0	36	36
Increase in aircraft depot maintenance requirements(Multiple)	1,052	0	0	0	1,052
Increase in aircraft flight hours(1A1A)	10,950	0	0	0	10,950
Increase in aircraft repairables and consumables(1A1A)	871	0	0	0	871
Increase in aviation logistics(1A9A)	3,927	0	0	0	3,927
Increase in base operating support(Multiple)	3,608	0	0	0	3,608
Increase in berthing requirements for Selected Reservists(1C6C)	1,397	0	0	0	1,397
Increase in engineering technical services(1A3A)	226	0	0	0	226
Increase in facility restoration and modernization(BSMR)	4,188	0	0	0	4,188

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Exhibit PB-31D Summary of Increases and Decreases

(\$ in Thousands)

Increase in facility sustainment(BSMR)	3,040	0	0	0	3,040
Increase in personnel management(4A4M)	0	0	0	490	490
Increase in servicewide communications(Multiple)	0	0	0	1,277	1,277
Increase in ship maintenance requirements(Multiple)	2,861	0	0	0	2,861
Increase in ship operational support(1B2B)	1	0	0	0	1
Increase in ship operations consumables and repairables(1B1B)	597	0	0	0	597
Increase in ship utilities(1B1B)	2,669	0	0	0	2,669
Increase in supplies and materials(1C1C)	21	0	0	0	21
<b>Program Decreases in FY 2014</b>					
Decrease in NECC force structure(1C6C)	-9,316	0	0	0	-9,316
Decrease in NOSC mission requirements(1C6C)	-381	0	0	0	-381
Decrease in acquisition and program management(4B3N)	0	0	0	-20	-20
Decrease in administration(4A1M)	0	0	0	-129	-129
Decrease in aircraft depot maintenance requirements(Multiple)	-9,755	0	0	0	-9,755
Decrease in aircraft depot operations support(1A6A)	-55	0	0	0	-55
Decrease in aircraft flight hours(Multiple)	-46,817	0	0	0	-46,817
Decrease in engineering technical services(1A3A)	-583	0	0	0	-583
Decrease in enterprise information technology(BSIT)	-803	0	0	0	-803
Decrease in servicewide communications(Multiple)	0	0	0	-1,226	-1,226
Decrease in ship maintenance requirements(1B4B)	-7,919	0	0	0	-7,919
Decrease in ship operations(1B1B)	-8,785	0	0	0	-8,785
Decrease in weapons maintenance(1D4D)	-20	0	0	0	-20
Efficiency - Advisory and Assistance Services(1A3A)	-18	0	0	0	-18
Efficiency - Civilian Staffing Reduction(Multiple)	-415	0	0	-478	-893
Efficiency - Exec Order Compliance Printing and Reproduction(Multiple)	-26	0	0	0	-26
Efficiency - Executive Order Compliance Travel(Multiple)	-880	0	0	-117	-997
<b>FY 2014 Budget Request</b>	<b>1,174,808</b>	<b>0</b>	<b>0</b>	<b>22,944</b>	<b>1,197,752</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Mission and Other Flight Operations

**I. Description of Operations Financed:**

The Commander, Naval Air Force Reserve flying hour program funds Navy Reserve and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support programs. This includes day-to-day aviation operations and unit operational activities, organizational (O-level) and intermediate (I-level) maintenance activities, contracted aviation maintenance services, unit and operational training, engineering and logistics support, and administrative support for Wing staffs. Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

**II. Force Structure Summary:**

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

	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
<b>Total Force</b>	<b>262</b>	<b>253</b>	<b>257</b>
Navy Reserve	156	150	151
Marine Corps Reserve	106	103	106

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Mission and Other Flight Operations

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

	FY 2012	FY 2013			Current	FY 2014
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Flight Operations	640,312	616,776	616,776	100.00	616,776	586,620
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2013/2013</u></b>	<b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>	<b>616,776</b>	<b>616,776</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>616,776</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	24,834	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-24,834	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>616,776</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-4,397
Functional Transfers	0	9,237
Program Changes	0	-34,996
<b>Current Estimate</b>	<b>616,776</b>	<b>586,620</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2013 President's Budget Request</b>		<b>616,776</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>24,834</b>
a) Title IX Overseas Contingency Operations Funding, FY 2013		24,834
i) Title IX Overseas Contingency Operations Funding, FY 2013	24,834	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-24,834</b>
<b>FY 2013 Current Estimate</b>		<b>616,776</b>
<b>Price Change</b>		<b>-4,397</b>
<b>3) Transfers</b>		<b>9,237</b>
a) Transfers In		9,419
i) Transfer from BA 1 Intermediate Maintenance (1A3A) to BA 1 Mission and Other Flight Operations (1A1A) of intermediate-level maintenance and engineering technical services funding and CIVPERS associated with Fleet Readiness Centers and Aviation Support Detachments for Navy Reserve type/model/series aircraft to align with the active component. (Baseline \$0; +66 FTE)	7,921	
ii) Transfer from BA 1 Air Operations and Safety Support (1A4A) to BA 1 Mission and Other Flight Operations (1A1A) of a Federal Aviation Administration (FAA) representative, CIVPERS, and 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) to align with the active component. (Baseline \$0; +9 FTE)	1,498	
b) Transfers Out		-182
i) Transfer from Operation and Maintenance, Navy Reserve BA 1 Mission and Other Flight Operations (1A1A) to Operation and Maintenance, Navy BA 1 Mission and Other Flight Operations (1A1A) of the Southern California Off-Shore Range (SCORE) mission. The SCORE mission is transferred from Navy Reserve Helicopter Sea Combat Squadron Eighty-Five (HSC-85) to Navy Helicopter Sea Combat Squadron Twenty-One (HSC-21). (Baseline \$182)	-182	
<b>4) Program Increases</b>		<b>11,821</b>
a) Program Growth in FY 2014		11,821
i) Increase of aircraft (+6 MV-22) and 1,397 flight hours associated with the transition to the MV-22 from the CH-46. (Baseline \$5,860)	10,950	
ii) Overall increase in the AH-1W program due to increased consumption rate of depot-level repairables and maintenance consumables despite a decrease of 73 flight hours associated with the reduction of aircraft (-3 AH-1W) from 15 to 12 in the Marine Corps Reserve light attack helicopter (HMLA) squadron. (Baseline \$11,548)	871	
<b>5) Program Decreases</b>		<b>-46,817</b>
a) Program Decreases in FY 2014		-46,817
i) Decrease in 851 CH-46 flight hours due to annualization of prior year loss of aircraft (prior year: -12 CH-46) associated with	-3,155	

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Mission and Other Flight Operations

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

**Amount      Total**

- |   |  |         |  |
|---|--|---------|--|
| the transition from the CH-46 to the MV-22. (Baseline \$12,355)   |  |         |  |
| ii) Decrease in 557 C-40 flight hours due to revised training and support requirements, but an increase in aircraft (+1 C-40) to reduce utilization rates to a more sustainable level. (Baseline \$48,661)  |  | -3,590  |  |
| iii) Decrease in 1,163 E-2C flight hours due to annualization of prior year loss of aircraft (prior year: -6 E-2C). This is a force structure reduction to balance risk in a financially constrained environment informed by new strategy. (Baseline \$5,347) |  | -5,294  |  |
| iv) Decrease in 1,311 Navy C-130T flight hours associated with a planned reduction in aircraft availability due to a scheduled avionics obsolescence upgrade for aircraft cockpits. Upgrades will begin in FY 2014. (Baseline \$70,875)                       |  | -10,077 |  |
| v) Decrease in 2,846 Navy and Marine Corps Reserve flight hours due to revised training and support requirements. Aircraft experiencing the most significant change include: HH-60H, C-9B, C-20G, and F-5N. (Baseline \$398,690)                              |  | -24,701 |  |

**FY 2014 Budget Request**

**586,620**

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Mission and Other Flight Operations

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

	<b><u>FY 2012</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>
<b><u>PROGRAM DATA</u></b>				
<b><u>Total Aircraft Inventory (TAI) (End of FY)</u></b>				
<b><u>And Primary Aircraft Authorized (PAA) (End of FY)</u></b>	260	262	253	257
Navy TACAIR	74	74	68	68
Navy Helo	34	38	38	38
Navy Logistics	43	44	44	45
Marine TACAIR	24	24	24	24
Marine Helo	54	51	48	51
Marine Logistics	31	31	31	31
<b><u>Backup Aircraft Inventory (BAI) (End of FY)</u></b>				
<b><u>And Attrition Reserve (AR) (End of FY)</u></b>	0	0	0	0
Flying Hours	111,576	104,260	102,804	97,400
Percent Executed	<b>n/a</b>	93.44%	<b>n/a</b>	<b>n/a</b>
Flying Hours (\$000)	\$582,447	\$580,980	\$576,095	\$540,407
Percent Executed	<b>n/a</b>	99.75%	<b>n/a</b>	<b>n/a</b>
Cost Per Flying Hour	\$5,220	\$5,572	\$5,604	\$5,548
Tac Fighter Wing Equivalents	1	1	1	1
	<b><u>FY 2012</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Mission and Other Flight Operations

	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>
Crew Ratio (Average)				
Navy TACAIR	1.90	1.90	1.87	1.87
Navy Helo	1.90	1.90	1.87	1.87
Navy Logistics	5.06	5.06	5.50	5.50
Marine TACAIR	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.80	1.80
Marine Logistics	3.13	3.13	3.13	3.13
 OPTEMPO (Hrs/Crew/Month)				
Navy Reserve	14.9	14.2	15.0	13.5
Marine Reserve	12.4	11.6	11.7	11.8
<b>Reserve Total H/C/M</b>	<b>14.2</b>	<b>13.4</b>	<b>13.9</b>	<b>12.9</b>

**Explanation of Performance Variances:**

Prior Year: FY 2012 actual hours and funding reflect baseline and supplemental. Preparation for the FY 2013 deactivation of a dedicated Counter Narcotics E-2C squadron caused a reduction in Navy TACAIR flight hour execution. Navy Logistics had a reduction in flight hour execution caused by the accelerated deactivation of two C-9B squadrons. Marine Corps Reserve TACAIR flight hour under execution was a result of reduced aircraft availability due to the F/A-18A++ upgrade and a revised training and support requirement. The Marine Corps Reserve helicopter flight hour execution continued to be impacted by an aircrew manning shortage in AH-1W and UH-1N squadrons. In FY 2012, the actual average cost per hour is higher than budgeted due to higher fuel costs and increased contract costs.

Current Year: The FY 2013 cost per hour and flying hours reflect the FY 2013 President's Budget request.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Mission and Other Flight Operations

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b>
				<b><u>FY 2013/FY 2014</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>545</u>	<u>500</u>	<u>481</u>	<u>-23</u>
Officer	95	80	89	9
Enlisted	450	420	392	-32
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>2,897</u>	<u>2,932</u>	<u>3,650</u>	<u>734</u>
Officer	700	673	983	315
Enlisted	2,197	2,259	2,667	419
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>2,836</u>	<u>2,697</u>	<u>2,972</u>	<u>217</u>
Officer	312	283	338	39
Enlisted	2,524	2,414	2,634	178
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>545</u>	<u>523</u>	<u>512</u>	<u>-11</u>
Officer	95	88	89	1
Enlisted	450	435	423	-12
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>3,167</u>	<u>2,915</u>	<u>3,678</u>	<u>763</u>
Officer	746	687	981	294
Enlisted	2,421	2,228	2,697	469
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>2,913</u>	<u>2,767</u>	<u>2,902</u>	<u>135</u>
Officer	317	298	328	30
Enlisted	2,596	2,469	2,574	105
<b><u>Civilian FTEs (Total)</u></b>	<u>0</u>	<u>0</u>	<u>75</u>	<u>75</u>
Direct Hire, U.S.	0	0	75	75
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	75	75
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>743</u>	<u>553</u>	<u>525</u>	<u>-28</u>

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Mission and Other Flight Operations

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	2,420	2,420
103 Wage Board	0	0	0	0	0	0	0	3,612	3,612
<b>300 Travel</b>									
308 Travel Of Persons	26,063	0	496	-13,622	12,937	0	246	-41	13,142
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	236,974	0	19,835	-24,217	232,592	0	-6,861	-15,328	210,403
412 Navy Managed Supplies and Materials	24,392	0	-727	-2,149	21,516	0	33	-441	21,108
421 DLA Material Supply Chain (Clothing and Textiles)	2,137	0	45	-650	1,532	0	-18	-389	1,125
424 DLA Material Supply Chain (Weapon Systems)	57,835	0	636	-2,092	56,379	0	423	-1,657	55,145
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	129,448	0	4,453	28,323	162,224	0	-892	-11,098	150,234
505 Air Force Fund Equipment	8,987	0	360	1,642	10,989	0	418	-1,948	9,459
<b>700 Transportation</b>									
771 Commercial Transportation	7,218	0	128	-3,051	4,295	0	82	15	4,392
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	785	0	16	-114	687	0	13	-1	699
922 Equipment Maintenance By Contract	132,708	0	2,626	-39,587	95,747	0	1,819	-91	97,475
987 Other Intra-Government Purchases	8,974	0	179	4,878	14,031	0	267	-50	14,248
989 Other Services	4,791	0	96	-1,040	3,847	0	73	-762	3,158
<b>TOTAL 1A1A Mission and Other Flight Operations</b>	<b>640,312</b>	<b>0</b>	<b>28,143</b>	<b>-51,679</b>	<b>616,776</b>	<b>0</b>	<b>-4,397</b>	<b>-25,759</b>	<b>586,620</b>

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Intermediate Maintenance

**I. Description of Operations Financed:**

Reserve Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 30 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel.

**II. Force Structure Summary:**

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

	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
<b>Total Force</b>	<b>262</b>	<b>253</b>	<b>257</b>
Navy Reserve	156	150	151
Marine Corps Reserve	106	103	106

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Intermediate Maintenance

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

	FY 2012	FY 2013			Current	FY 2014
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Intermediate Maintenance	14,817	15,076	15,076	100.00	15,076	7,008
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2013/2013</u></b>	<b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>	<b>15,076</b>	<b>15,076</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>15,076</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	300	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-300	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>15,076</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	217
Functional Transfers	0	-7,910
Program Changes	0	-375
<b>Current Estimate</b>	<b>15,076</b>	<b>7,008</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Intermediate Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2013 President's Budget Request</b>		<b>15,076</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>300</b>
a) Title IX Overseas Contingency Operations Funding, FY 2013		300
i) Title IX Overseas Contingency Operations Funding, FY 2013	300	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-300</b>
<b>FY 2013 Current Estimate</b>		<b>15,076</b>
<b>Price Change</b>		<b>217</b>
<b>3) Transfers</b>		<b>-7,910</b>
a) Transfers Out		-7,910
i) Transfer from BA 1 Intermediate Maintenance (1A3A) to BA 1 Mission and Other Flight Operations (1A1A) of intermediate-level maintenance and engineering technical services funding and CIVPERS associated with Fleet Readiness Centers and Aviation Support Detachments for Navy Reserve type/model/series aircraft to align with the active component. (Baseline \$7,910; -66 FTE)	-7,910	
<b>4) Program Increases</b>		<b>226</b>
a) Program Growth in FY 2014		226
i) Increase in two units of engineering technical services for rotary wing and other aircraft. (Baseline \$7,250)	226	
<b>5) Program Decreases</b>		<b>-601</b>
a) Program Decreases in FY 2014		-601
i) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$7,906)	-18	
ii) Decrease in five units of engineering technical services for attack, fighter, and electronic warfare aircraft. (Baseline \$7,250)	-583	
<b>FY 2014 Budget Request</b>		<b>7,008</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Intermediate Maintenance

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

	<b><u>FY 2012</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2014</u></b>
	<b><u>UNIT</u></b>	<b><u>COST</u></b>	<b><u>UNIT</u></b>	<b><u>COST</u></b>	<b><u>UNIT</u></b>	<b><u>COST</u></b>
<b>A. NATEC ETS (NETS, CETS and Admin)</b>	<b>43</b>	<b>7,765</b>	<b>42</b>	<b>7,250</b>	<b>39</b>	<b>7,008</b>
Attack	-	-	2	202	-	-
Fighter	7	1,370	6	1,130	5	981
Patrol	4	457	4	406	4	412
Anti-Submarine	5	1,046	4	822	4	877
Rotary Wing	10	1,997	9	1,850	10	2,078
Electronic Warfare	3	628	3	617	2	438
CATE	1	115	2	202	1	104
Other A/C	13	2,057	12	1,944	13	2,040
NAWC-WD	-	95	-	77	-	78

**V. Personnel Summary:**

	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b>
				<b><u>FY 2013/FY 2014</u></b>

There are no military personnel associated with this subactivity group.

<u>Civilian FTEs (Total)</u>	68	80	14	-66
Direct Hire, U.S.	68	80	14	-66
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	68	80	14	-66
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	36	34	29	-5

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Intermediate Maintenance

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,981	0	8	148	3,137	0	27	-1,801	1,363
103 Wage Board	2,653	0	7	722	3,382	0	29	-3,411	0
121 PCS Benefits	123	0	0	-123	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	596	0	12	-436	172	0	3	-164	11
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	11	0	0	5	16	0	0	-16	0
416 GSA Managed Supplies and Materials	75	0	2	-10	67	0	1	-68	0
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	16	0	0	-9	7	0	0	-7	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	95	0	2	-20	77	0	1	0	78
635 Navy Base Support (NAVFEC: Other Support Services)	91	0	2	-93	0	0	0	0	0
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	6	0	0	-6	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	577	0	11	-329	259	0	5	-263	1
921 Printing and Reproduction	4	0	0	-4	0	0	0	0	0
922 Equipment Maintenance By Contract	0	0	0	16	16	0	0	-16	0
925 Equipment Purchases (Non-Fund)	67	0	1	21	89	0	2	-91	0
987 Other Intra-Government Purchases	950	0	19	814	1,783	0	34	-1,743	74
989 Other Services	6,572	0	131	-632	6,071	0	115	-705	5,481
<b>TOTAL 1A3A Intermediate Maintenance</b>	<b>14,817</b>	<b>0</b>	<b>195</b>	<b>64</b>	<b>15,076</b>	<b>0</b>	<b>217</b>	<b>-8,285</b>	<b>7,008</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations and Safety Support

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
<b>Total Force</b>	<b>262</b>	<b>253</b>	<b>257</b>
Navy Reserve	156	150	151
Marine Corps Reserve	106	103	106

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations and Safety Support

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

A. <b>Sub-Activity Group Total</b>	FY 2012 Actuals	FY 2013			Current Estimate	FY 2014 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Air Operations and Safety Support	1,207	1,479	1,479	100.00	1,479 /1	0

**B. Reconciliation Summary**

	<b>Change FY 2013/2013</b>	<b>Change FY 2013/2014</b>
<b>Baseline Funding</b>	<b>1,479</b>	<b>1,479</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,479</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>1,479</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	19
Functional Transfers	0	-1,498
Program Changes	0	0
<b>Current Estimate</b>	<b>1,479</b>	<b>0</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations and Safety Support

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2013 President's Budget Request</b>		<b>1,479</b>
<b>FY 2013 Current Estimate</b>		<b>1,479</b>
<b>Price Change</b>		<b>19</b>
<b>1) Transfers</b>		<b>-1,498</b>
a) Transfers Out		-1,498
i) Transfer from BA 1 Air Operations and Safety Support (1A4A) to BA 1 Mission and Other Flight Operations (1A1A) of a Federal Aviation Administration (FAA) representative, CIVPERS, and 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) to align with the active component. (Baseline \$1,479; -9 FTE)	-1,498	
<b>FY 2014 Budget Request</b>		<b>0</b>

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

	FY 2012	FY 2013	FY 2014
FAA Navy Liaison	4	4	0
Naval Air Logistics Office	1	1	0
Total (\$000)	1,207	1,479	0

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations and Safety Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change FY 2013/FY 2014</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>46</u>	<u>42</u>	<u>0</u>	<u>-42</u>
Officer	9	9	0	-9
Enlisted	37	33	0	-33
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>757</u>	<u>772</u>	<u>0</u>	<u>-772</u>
Officer	301	305	0	-305
Enlisted	456	467	0	-467
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>197</u>	<u>133</u>	<u>0</u>	<u>-133</u>
Officer	51	34	0	-34
Enlisted	146	99	0	-99
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>44</u>	<u>44</u>	<u>0</u>	<u>-44</u>
Officer	9	9	0	-9
Enlisted	35	35	0	-35
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>795</u>	<u>765</u>	<u>0</u>	<u>-765</u>
Officer	308	303	0	-303
Enlisted	487	462	0	-462
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>171</u>	<u>166</u>	<u>0</u>	<u>-166</u>
Officer	44	43	0	-43
Enlisted	127	123	0	-123
<b><u>Civilian FTEs (Total)</u></b>	<u>8</u>	<u>9</u>	<u>0</u>	<u>-9</u>
Direct Hire, U.S.	8	9	0	-9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8	9	0	-9
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations and Safety Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	688	0	1	120	809	0	7	-816	0
<b>300 Travel</b>									
308 Travel Of Persons	301	0	6	103	410	0	8	-418	0
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	45	0	1	-43	3	0	0	-3	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	10	0	1	-1	10	0	0	-10	0
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	9	9	0	-1	-8	0
<b>700 Transportation</b>									
771 Commercial Transportation	1	0	0	-1	0	0	0	0	0
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	22	0	0	-5	17	0	0	-17	0
920 Supplies and Materials (Non-Fund)	55	0	1	-21	35	0	1	-36	0
922 Equipment Maintenance By Contract	61	0	1	-62	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	23	0	0	60	83	0	2	-85	0
987 Other Intra-Government Purchases	1	0	0	102	103	0	2	-105	0
<b>TOTAL 1A4A Air Operations and Safety Support</b>	<b>1,207</b>	<b>0</b>	<b>11</b>	<b>261</b>	<b>1,479</b>	<b>0</b>	<b>19</b>	<b>-1,498</b>	<b>0</b>

Department of the Navy  
FY 2014 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Maintenance

**I. Description of Operations Financed:**

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

Airframe Rework – The airframe rework program provides for the inspection, rework, and emergent repairs of fleet aircraft. Through periodic depot-level maintenance, aircraft major structures and airframe systems are maintained in a safe, airworthy condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft which, upon inspection, cannot be safely extended for another 12-month tour are inducted into the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the E-2, E-6, EA-6B, FA-18, F-5, H-1, H-46, H-53, H-60, C-130, and P-3 aircraft programs have been incorporated under the IMC construct. IMC incorporates Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages, which reduces out-of-service time. The goal of this program is to improve readiness while reducing operating and support costs. Naval Air Systems Command's (NAVAIR's) Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, necessary to sustain peacetime readiness and warfighting surge capability. NAVAIR will partner with private industry to fully realize the benefits of current production capabilities and capacity for non-core aviation depot-level maintenance.

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

Components - The component repair program supports the depot-level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, special programs, and projects that do not have an established material support date (MSD).

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Maintenance

**II. Force Structure Summary:**

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

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

	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
<b>Total Force</b>	<b>262</b>	<b>253</b>	<b>257</b>
Navy Reserve	156	150	151
Marine Corps Reserve	106	103	106

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Maintenance

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

	FY 2012	FY 2013			Current	FY 2014
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Maintenance	140,775	107,251	107,251	100.00	107,251	100,657
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2013/2013</b>	<b>Change FY 2013/2014</b>
<b>Baseline Funding</b>	<b>107,251</b>	<b>107,251</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>107,251</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	13,364	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-13,364	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>107,251</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,109
Functional Transfers	0	0
Program Changes	0	-8,703
<b>Current Estimate</b>	<b>107,251</b>	<b>100,657</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2013 President's Budget Request</b>		<b>107,251</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>13,364</b>
a) Title IX Overseas Contingency Operations Funding, FY 2013		13,364
i) Title IX Overseas Contingency Operations Funding, FY 2013	13,364	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-13,364</b>
<b>FY 2013 Current Estimate</b>		<b>107,251</b>
<b>Price Change</b>		<b>2,109</b>
<b>3) Program Increases</b>		<b>1,052</b>
a) Program Growth in FY 2014		1,052
i) Increase in engine maintenance requirements due to changes in workload mix and unit cost for hot section inspections primarily for the MK611 engine (C-20 aircraft). (Baseline \$30,960)	999	
ii) Increase in the component requirement associated with the propeller rework program. (Baseline \$24)	53	
<b>4) Program Decreases</b>		<b>-9,755</b>
a) Program Decreases in FY 2014		-9,755
i) Decrease in airframe maintenance requirements associated with a reduced level of air worthiness inspections for the EA-6B. (Baseline \$76,267)	-358	
ii) Decrease in engine maintenance requirements associated with MK611 (C-20), PWC535A (C-35), and T64 (H-53) overhauls. (Baseline \$30,960)	-371	
iii) Decrease in airframe maintenance requirements resulting from differences in workload mix and unit cost for phased depot maintenance, integrated maintenance concept, and phased maintenance intervals. (Baseline \$76,267)	-728	
iv) Decrease in airframe maintenance requirements associated with emergency repair cost to support F/A-18 inner-wing and flight-hour inspections and repairs. (Baseline \$76,267)	-3,695	
v) Decrease in engine maintenance requirements primarily associated with T56 (C-130) gearbox torque overhauls and repairs as result of increased reliability projections. (Baseline \$30,960)	-4,603	
<b>FY 2014 Budget Request</b>		<b>100,657</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Maintenance

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

(\$ in Thousands)

	FY 2012						FY 2013					FY 2014	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	58	87,554	60	99,209	25	25	51	76,267	51	76,267	30	40	73,173
Engine Maintenance	107	35,993	168	41,566	69	65	108	30,960	108	30,960	109	72	27,407
Components		0		0				24		24			77
<b>TOTAL</b>	<b>165</b>	<b>123,547</b>	<b>228</b>	<b>140,775</b>	<b>94</b>	<b>90</b>	<b>159</b>	<b>107,251</b>	<b>159</b>	<b>107,251</b>	<b>139</b>	<b>112</b>	<b>100,657</b>

**Explanation of Performance Variances:**

**Prior Year:** Increased units for airframes are a result of supplemental funding in FY 2012. There was an increase in engine baseline funding in FY2012 due to additional T56 module requirements.

**Current Year:** There is no change in baseline funding level for FY 2013.

**V. Personnel Summary:**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
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There are no military or civilian personnel associated with this subactivity group.

<u>Contractor FTEs (Total) *</u>	407	339	306	-33
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Maintenance

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	143	0	7	43	193	0	8	-44	157
613 Naval Fleet Readiness Centers (Aviation)	42,081	0	-371	-17,602	24,108	0	53	-4,461	19,700
661 Air Force Consolidated Sustainment Activity Group	23,218	0	1,197	-2,535	21,880	0	888	-590	22,178
<b>900 Other Purchases</b>									
929 Aircraft Reworks by Contract	75,333	0	1,498	-15,761	61,070	0	1,160	-3,608	58,622
<b>TOTAL 1A5A Aircraft Depot Maintenance</b>	<b>140,775</b>	<b>0</b>	<b>2,331</b>	<b>-35,855</b>	<b>107,251</b>	<b>0</b>	<b>2,109</b>	<b>-8,703</b>	<b>100,657</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Operations Support

**I. Description of Operations Financed:**

The reserve support services program provides unscheduled services to the reserve forces and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. Customer Service includes the costs of nonscheduled work for depot-level industrial services provided directly to reserve force activities for immediate needs both in hardware rework and technical/engineering services. This service is provided for the accomplishment of emergency check/test and minor repair of aeronautical material and provides special industrial processes, such as plating, heat treating, nondestructive testing, and machine shop services. Ferry Flights includes the costs of travel, per diem, and fuel associated with flying aircraft to an organic rework facility prior to maintenance or returning aircraft to the reserve fleet following maintenance.

**II. Force Structure Summary:**

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

	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
<b>Total Force</b>	<b>262</b>	<b>253</b>	<b>257</b>
Navy Reserve	156	150	151
Marine Corps Reserve	106	103	106

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Operations Support

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

	FY 2012 Actuals	FY 2013			Current Estimate	FY 2014 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Aircraft Depot Operations Support	268	355	355	100.00	355	305
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2013/2013</u></b>	<b><u>Change</u></b> <b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>	<b>355</b>	<b>355</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>355</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>355</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	5
Functional Transfers	0	0
Program Changes	0	-55
<b>Current Estimate</b>	<b>355</b>	<b>305</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Operations Support

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2013 President's Budget Request</b>		<b>355</b>
<b>FY 2013 Current Estimate</b>		<b>355</b>
<b>Price Change</b>		<b>5</b>
<b>1) Program Decreases</b>		<b>-55</b>
a) Program Decreases in FY 2014		-55
i) Decrease in customer services support requirements at fleet readiness centers (FRCs). (Baseline \$355)	-55	
<b>FY 2014 Budget Request</b>		<b>305</b>

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

(\$ in Thousands)	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
	Units	Manhours	Dollars	Units	Manhours	Dollars	Units	Manhours	Dollars
Customer Services		1,601	206		2,353	268		1,911	216
Ferry Flight			62			87			89
<b>TOTAL PROGRAM</b>		<b>1,601</b>	<b>268</b>		<b>2,353</b>	<b>355</b>		<b>1,911</b>	<b>305</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Operations Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2013/FY 2014</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 There are no civilian personnel associated with this subactivity group.				
 <u>Contractor FTEs (Total) *</u>	 0	 0	 0	 0

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Operations Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>600 Other WCF Purchases (Excl Transportation)</b>									
613 Naval Fleet Readiness Centers (Aviation)	266	0	-9	98	355	0	5	-55	305
<b>900 Other Purchases</b>									
929 Aircraft Reworks by Contract	2	0	0	-2	0	0	0	0	0
TOTAL 1A6A Aircraft Depot Operations Support	268	0	-9	96	355	0	5	-55	305

Department of the Navy  
FY 2014 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aviation Logistics

**I. Description of Operations Financed:**

The aviation logistics program provides Navy Reserve and Marine Corps Reserve aviation programs a budget line item for contractor logistics support (CLS) and performance-based logistics (PBL) contracts. CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. The MV-22 power-by-the-hour (PBtH) contractor provides engine sustainment on a flight-hour basis that includes all material required for depot engine and component repair.

**II. Force Structure Summary:**

The Aviation Logistics Reserve program is performed commercially by Rolls-Royce in support of one 12-plane Marine Corps Reserve MV-22 squadron.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Logistics

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

	FY 2012 Actuals	FY 2013			Current Estimate	FY 2014 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Aviation Logistics	0	0	0	0.00	0 /1	3,927

**B. Reconciliation Summary**

	<u>Change FY 2013/2013</u>	<u>Change FY 2013/2014</u>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	3,927
<b>Current Estimate</b>	<b>0</b>	<b>3,927</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Logistics

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**1) Program Increases**

a) Program Growth in FY 2014

i) Increase in aviation logistics is associated with the stand-up of a Marine Corps Reserve tilt-rotor medium-lift squadron (transition from the CH-46 to the MV-22). MV-22 engine maintenance is funded via the power-by-the-hour performance-based logistic (PBL) contract as with the active component. (Baseline \$0)

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>3,927</b>
3,927	3,927
	<b>3,927</b>

**FY 2014 Budget Request**

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

(\$ in Thousands)	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
	<b><u>COST</u></b>	<b><u>COST</u></b>	<b><u>COST</u></b>
MV-22 Power-by-the-hour	0	0	3,927
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,927</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Logistics

**V. Personnel Summary:**

	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change FY 2013/FY 2014</u></b>
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There are no military or civilian personnel associated with this subactivity group.

<b><u>Contractor FTEs (Total) *</u></b>	0	0	20	20
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>900 Other Purchases</b>									
929 Aircraft Reworks by Contract	0	0	0	0	0	0	0	3,927	3,927
TOTAL 1A9A Aviation Logistics	0	0	0	0	0	0	0	3,927	3,927

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

**I. Description of Operations Financed:**

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Navy Reserve ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled Restricted and Technical Availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, and various other miscellaneous type repairs. Non-Depot/Intermediate maintenance-related programs funded consist of the support provided by the Regional Maintenance Centers and Intermediate-level-repair contracts including contract port engineers.

**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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
FFG	Battle Force	8	8*	7**

\* USS CROMMELIN (FFG 37), USS CURTS (FFG 38), and USS KLAKRING (FFG 42) will be decommissioned prior to the end of FY 2013. USS GARY (FFG 51), USS ELROD (FFG 55), and USS SAMUEL B. ROBERTS (FFG 58) will transfer from the active component to the reserve component at the beginning of FY 2013.

\*\* USS MCCLUSKY (FFG 41), USS DE WERT (FFG 45), and USS ROBERT G. BRADLEY (FFG 49) will be decommissioned prior to the end of FY 2014. USS KAUFFMAN (FFG 59) and USS INGRAHAM (FFG 61) will transfer from the active component to the reserve component at the beginning of FY 2014.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

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

	FY 2012 Actuals	FY 2013			Current Estimate	FY 2014 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Mission and Other Ship Operations	60,671	82,186	82,186	100.00	82,186 /1	75,933

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2013/2013</u></b>	<b><u>Change</u></b> <b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>	<b>82,186</b>	<b>82,186</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>82,186</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	8,213	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-8,213	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>82,186</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-445
Functional Transfers	0	0
Program Changes	0	-5,808
<b>Current Estimate</b>	<b>82,186</b>	<b>75,933</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2013 President's Budget Request</b>		<b>82,186</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>8,213</b>
a) Title IX Overseas Contingency Operations Funding, FY 2013		8,213
i) Title IX Overseas Contingency Operations Funding, FY 2013	8,213	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-8,213</b>
<b>FY 2013 Current Estimate</b>		<b>82,186</b>
<b>Price Change</b>		<b>-445</b>
<b>3) Program Increases</b>		<b>3,266</b>
a) Program Growth in FY 2014		3,266
i) Increase in utility requirements associated with an increase of in-port days resulting from fewer steaming days per quarter. (Baseline \$5,863)	2,669	
ii) Increase in the consumption of rate of repair parts, consumables, and ship administration requirements. (Baseline \$30,350)	597	
<b>4) Program Decreases</b>		<b>-9,074</b>
a) Program Decreases in FY 2014		-9,074
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$7)	-2	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$784)	-287	
iii) Decrease in the fuel requirement due to fewer total steaming days. (Baseline \$45,069)	-8,785	
<b>FY 2014 Budget Request</b>		<b>75,933</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

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

	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
<b>Ship Years Supported</b>	8.0	9.5	8.5
<b>OPTEMPO( Days Underway Per Quarter)</b>			
<b>Deployed</b>	51	43	45
<b>non-Deployed</b>	24	25	20
<b>Ship Steaming Days Supported Per Quarter</b>			
<b>Deployed</b>	160	106	86
<b>non-Deployed</b>	172	158	137
<b>Barrels of Fossil Fuel Required (000)</b>	229	277	230

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2013/FY 2014</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>644</u>	<u>569</u>	<u>389</u>	<u>-180</u>
Officer	66	60	46	-14
Enlisted	578	509	343	-166
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>2,804</u>	<u>2,919</u>	<u>2,743</u>	<u>-176</u>
Officer	1,283	1,283	1,274	-9
Enlisted	1,521	1,636	1,469	-167
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>259</u>	<u>102</u>	<u>149</u>	<u>47</u>
Officer	36	27	28	1
Enlisted	223	75	121	46
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>773</u>	<u>607</u>	<u>479</u>	<u>-128</u>
Officer	76	63	53	-10
Enlisted	697	544	426	-118
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>2,885</u>	<u>2,862</u>	<u>2,832</u>	<u>-30</u>
Officer	1,377	1,283	1,279	-4
Enlisted	1,508	1,579	1,553	-26
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>342</u>	<u>181</u>	<u>126</u>	<u>47</u>
Officer	38	32	28	-4
Enlisted	304	149	98	-51

There are not civilian personnel associated with this subactivity group.

<b><u>Contractor FTEs (Total) *</u></b>	5	8	7	-1
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	1,023	0	20	9	1,052	0	20	-287	785
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	29,968	0	2,634	12,467	45,069	0	-1,329	-8,785	34,955
411 Army Managed Supplies and Materials	73	0	0	-40	33	0	-1	0	32
412 Navy Managed Supplies and Materials	4,667	0	59	-389	4,337	0	-5	6	4,338
416 GSA Managed Supplies and Materials	1,403	0	27	-576	854	0	17	72	943
421 DLA Material Supply Chain (Clothing and Textiles)	9	0	0	552	561	0	-7	123	677
422 DLA Material Supply Chain (Medical)	24	0	0	283	307	0	1	-308	0
424 DLA Material Supply Chain (Weapon Systems)	9,977	0	109	1,286	11,372	0	85	249	11,706
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	6,197	0	66	779	7,042	0	154	330	7,526
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	0	0	0	22	22	0	0	1	23
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	3,154	0	385	865	4,404	0	494	1,311	6,209
635 Navy Base Support (NAVFEC: Other Support Services)	10	0	0	110	120	0	-6	-114	0
647 DISA Enterprise Computing Centers	0	0	0	2	2	0	0	0	2
<b>700 Transportation</b>									
771 Commercial Transportation	61	0	1	-56	6	0	0	0	6
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	1,555	0	35	-131	1,459	0	28	1,358	2,845
914 Purchased Communications (Non-Fund)	103	0	2	68	173	0	3	14	190
915 Rents (Non-GSA)	0	0	0	105	105	0	2	0	107
920 Supplies and Materials (Non-Fund)	1	0	0	3,810	3,811	0	72	385	4,268
921 Printing and Reproduction	16	0	0	-9	7	0	0	-2	5
925 Equipment Purchases (Non-Fund)	2	0	0	-2	0	0	0	0	0
926 Other Overseas Purchases	832	0	16	584	1,432	0	27	-158	1,301
987 Other Intra-Government Purchases	1,596	0	32	-1,621	7	0	0	-1	6
989 Other Services	0	0	0	11	11	0	0	-2	9
<b>TOTAL 1B1B Mission and Other Ship Operations</b>	<b>60,671</b>	<b>0</b>	<b>3,386</b>	<b>18,129</b>	<b>82,186</b>	<b>0</b>	<b>-445</b>	<b>-5,808</b>	<b>75,933</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Operational Support and Training

**I. Description of Operations Financed:**

The Navy Tactical Command Support System (NTCSS) incorporates the functionality of the Shipboard Non-Tactical Automated Data Processing Program (SNAP), the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS). NTCSS provides for the detailed information resource management for logistics, business, and medical information necessary to ensure Naval Reserve Forces in the air, on land, and at sea are operating at high levels of readiness.

**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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
FFG	Battle Force	8	8*	7**

\* USS CROMMELIN (FFG 37), USS CURTS (FFG 38), and USS KLAKRING (FFG 42) will be decommissioned prior to the end of FY 2013. USS GARY (FFG 51), USS ELROD (FFG 55), and USS SAMUEL B. ROBERTS (FFG 58) will transfer from the active component to the reserve component at the beginning of FY 2013.

\*\* USS MCCLUSKY (FFG 41), USS DE WERT (FFG 45), and USS ROBERT G. BRADLEY (FFG 49) will be decommissioned prior to the end of FY 2014. USS KAUFFMAN (FFG 59) and USS INGRAHAM (FFG 61) will transfer from the active component to the reserve component at the beginning of FY 2014.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Operational Support and Training

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

	FY 2012	FY 2013			Current	FY 2014
	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Ship Operational Support and Training	587	589	589	100.00	589 /1	601
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2013/2013</u></b>		<b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>				<b>589</b>		<b>589</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>589</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>589</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		11
Functional Transfers				0		0
Program Changes				0		1
<b>Current Estimate</b>				<b>589</b>		<b>601</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Operational Support and Training

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2013 President's Budget Request</b>		<b>589</b>
<b>FY 2013 Current Estimate</b>		<b>589</b>
<b>Price Change</b>		<b>11</b>
<b>1) Program Increases</b>		<b>1</b>
a) Program Growth in FY 2014		1
i) Minor increase in the Naval Tactical Command Support System (NTCSS) requirement associated with an increase in purchased work-years. (Baseline \$589)	1	
<b>FY 2014 Budget Request</b>		<b>601</b>

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

<b><u>Unit Title</u></b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2014</b>
	<b><u>Units</u></b>	<b><u>Amount</u></b>	<b><u>Units</u></b>	<b><u>Amount</u></b>	<b><u>Units</u></b>	<b><u>Amount</u></b>
<b>Navy Tactical Command Support System (NTCSS)</b>						
Contractor Work-years	3.1	587	3.1	589	3.2	601
<b>TOTAL (\$000)</b>		<b>587</b>		<b>589</b>		<b>601</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Operational Support and Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2013/FY 2014</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>377</u>	 <u>377</u>	 <u>377</u>	 <u>0</u>
Officer	23	23	23	0
Enlisted	354	354	354	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>2</u>	 <u>0</u>	 <u>-2</u>
Officer	0	2	0	-2
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>377</u>	 <u>377</u>	 <u>377</u>	 <u>0</u>
Officer	23	23	23	0
Enlisted	354	354	354	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>-2</u>
Officer	1	1	1	0
Enlisted	0	0	0	0

There are no civilian personnel associated with this subactivity group.

<u>Contractor FTEs (Total) *</u>	3	3	3	0
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Operational Support and Training

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>900 Other Purchases</b>									
922 Equipment Maintenance By Contract	587	0	12	-10	589	0	11	1	601
TOTAL 1B2B Ship Operational Support and Training	587	0	12	-10	589	0	11	1	601

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Maintenance

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
FFG	Battle Force	8	8*	7**

\* USS CROMMELIN (FFG 37), USS CURTS (FFG 38), and USS KLAKRING (FFG 42) will be decommissioned prior to the end of FY 2013. USS GARY (FFG 51), USS ELROD (FFG 55), and USS SAMUEL B. ROBERTS (FFG 58) will transfer from the active component to the reserve component at the beginning of FY 2013.

\*\* USS MCCLUSKY (FFG 41), USS DE WERT (FFG 45), and USS ROBERT G. BRADLEY (FFG 49) will be decommissioned prior to the end of FY 2014. USS KAUFFMAN (FFG 59) and USS INGRAHAM (FFG 61) will transfer from the active component to the reserve component at the beginning of FY 2014.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Maintenance

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

	FY 2012	FY 2013			Current	FY 2014
	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Ship Maintenance	71,131	48,593	48,593	100.00	48,593 /1	44,364
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2013/2013</u></b>		<b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>				<b>48,593</b>		<b>48,593</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>48,593</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				929		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-929		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>48,593</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		829
Functional Transfers				0		0
Program Changes				0		-5,058
<b>Current Estimate</b>				<b>48,593</b>		<b>44,364</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Maintenance

	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2013 President's Budget Request</b>		<b>48,593</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>929</b>
a) Title IX Overseas Contingency Operations Funding, FY 2013		929
i) Title IX Overseas Contingency Operations Funding, FY 2013	929	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-929</b>
<b>FY 2013 Current Estimate</b>		<b>48,593</b>
<b>Price Change</b>		<b>829</b>
<b>3) Program Increases</b>		<b>2,861</b>
a) Program Growth in FY 2014		2,861
i) Increase in the scope of selected restricted availabilities (SRAs) for two Navy Reserve Force ships. The USS GARY (FFG 51) and USS INGRAHAM (FFG 61) are scheduled for SRAs in FY 2014. (Baseline \$12,130)	1,464	
ii) Increase in material and contract costs for continuous maintenance (CM) for frigate ships. (Baseline \$10,785)	1,397	
<b>4) Program Decreases</b>		<b>-7,919</b>
a) Program Decreases in FY 2014		-7,919
i) Decrease in non-scheduled ship maintenance requirements due to a reduced Navy Reserve ship inventory. (Baseline \$25,678)	-7,919	
<b>FY 2014 Budget Request</b>		<b>44,364</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Maintenance

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

	FY 2012						FY 2013					FY 2014	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carried Over	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Selected Restricted Availabilities	2	15,794	3	43,121	-	1	2	12,130	2	12,130	2	2	13,803
Emergent Repair	n/a	3,364	n/a	1,794	n/a	n/a	n/a	3,048	n/a	3,048	n/a	n/a	3,268
Miscellaneous RA/TA	n/a	9,574	n/a	3,132	n/a	n/a	n/a	11,231	n/a	11,231	n/a	n/a	6,039
Continuous Maintenance	n/a	11,202	n/a	11,577	n/a	n/a	n/a	10,785	n/a	10,785	n/a	n/a	12,365
Non-depot / Intermediate Maintenance*	n/a	13,982	n/a	11,507	n/a	n/a	n/a	11,399	n/a	11,399	n/a	n/a	8,889
<b>TOTAL</b>	<b>2</b>	<b>53,916</b>	<b>3</b>	<b>71,131</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>48,593</b>	<b>2</b>	<b>48,593</b>	<b>2</b>	<b>2</b>	<b>44,364</b>

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Maintenance

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2013/FY 2014</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1,810</u>	 <u>1,810</u>	 <u>1,832</u>	 <u>22</u>
Officer	203	203	225	22
Enlisted	1,607	1,607	1,607	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>11</u>	 <u>11</u>	 <u>11</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	7	7	7	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2,127</u>	 <u>1,810</u>	 <u>1,821</u>	 <u>11</u>
Officer	203	203	214	11
Enlisted	1,924	1,607	1,607	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>11</u>	 <u>11</u>	 <u>11</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	7	7	7	0
 <u>Contractor FTEs (Total) *</u>	 334	 190	 160	 -30

There are no civilian personnel associated with this subactivity group.

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Ship Operations  
 Detail by Subactivity Group: Ship Maintenance

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	13	0	0	-10	3	0	0	0	3
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	1,817	0	30	892	2,739	0	-3	183	2,919
416 GSA Managed Supplies and Materials	0	0	0	7	7	0	0	165	172
424 DLA Material Supply Chain (Weapon Systems)	3,038	0	33	-2,305	766	0	6	-9	763
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	30	0	0	-30	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	72	0	2	304	378	0	7	-4	381
611 Naval Surface Warfare Center	842	0	23	435	1,300	0	4	11	1,315
613 Naval Fleet Readiness Centers (Aviation)	173	0	-6	-128	39	0	0	4	43
614 Space and Naval Warfare Center	15	0	0	97	112	0	2	1	115
631 Navy Base Support (NFESC)	10	0	0	-10	0	0	0	2	2
635 Navy Base Support (NAVFEC: Other Support Services)	38	0	1	85	124	0	-7	5	122
647 DISA Enterprise Computing Centers	18	0	0	-18	0	0	0	0	0
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	26	0	1	273	300	0	6	4	310
928 Ship Maintenance By Contract	58,822	0	1,177	-30,304	29,695	0	564	-3,966	26,293
930 Other Depot Maintenance (Non-Fund)	3,057	0	61	433	3,551	0	68	89	3,708
987 Other Intra-Government Purchases	3,160	0	63	5,431	8,654	0	164	-1,337	7,481
989 Other Services	0	0	0	925	925	0	18	-206	737
<b>TOTAL 1B4B Ship Maintenance</b>	<b>71,131</b>	<b>0</b>	<b>1,385</b>	<b>-23,923</b>	<b>48,593</b>	<b>0</b>	<b>829</b>	<b>-5,058</b>	<b>44,364</b>

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Communications

**I. Description of Operations Financed:**

This subactivity group provides resources for communications support for the Navy Reserve Intelligence Program to include funding for supplies, travel, and civilian personnel associated with operations of the national headquarters in Fort Worth, Texas and regional offices nationwide.

**II. Force Structure Summary:**

Navy Reserve Intelligence Command headquarters is located in Fort Worth, Texas. This command headquarters supports naval intelligence military and civilian personnel located throughout CONUS.

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

	FY 2012	FY 2013			Current	FY 2014
<b><u>A. Sub-Activity Group Total</u></b>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Combat Communications	15,362	15,274	15,274	100.00	15,274	15,477
					/1	
<b><u>B. Reconciliation Summary</u></b>				<b><u>Change</u></b>		<b><u>Change</u></b>
				<b><u>FY 2013/2013</u></b>		<b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>				<b>15,274</b>		<b>15,274</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>15,274</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>15,274</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		252
Functional Transfers				0		0
Program Changes				0		-49
<b>Current Estimate</b>				<b>15,274</b>		<b>15,477</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Communications

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2013 President's Budget Request</b>		<b>15,274</b>
<b>FY 2013 Current Estimate</b>		<b>15,274</b>
<b>Price Change</b>		<b>252</b>
<b>1) Program Increases</b>		<b>21</b>
a) Program Growth in FY 2014		21
i) Increase in supplies, materials, and equipment for for command operations. (Baseline \$10,520)	21	
<b>2) Program Decreases</b>		<b>-70</b>
a) Program Decreases in FY 2014		-70
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$60)	-4	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$663)	-66	
<b>FY 2014 Budget Request</b>		<b>15,477</b>

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

Not applicable.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Communications

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2013/FY 2014</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>-1</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	0	0	-1	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>934</u>	 <u>967</u>	 <u>934</u>	 <u>-33</u>
Officer	357	361	357	-4
Enlisted	577	606	577	-29
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>951</u>	 <u>951</u>	 <u>951</u>	 <u>0</u>
Officer	359	359	359	0
Enlisted	592	592	592	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
 <u>Civilian FTEs (Total)</u>	 <u>38</u>	 <u>42</u>	 <u>42</u>	 <u>0</u>
Direct Hire, U.S.	38	42	42	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	38	42	42	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 13	 12	 11	 -1

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Communications

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	3,475	0	8	312	3,795	0	34	0	3,829
<b>300 Travel</b>									
308 Travel Of Persons	705	0	14	-56	663	0	13	-66	610
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	0	0	0	56	56	0	0	0	56
416 GSA Managed Supplies and Materials	0	0	0	146	146	0	3	-1	148
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	469	0	9	-160	318	0	6	40	364
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	0	0	0	46	46	0	0	-1	45
<b>700 Transportation</b>									
771 Commercial Transportation	10	0	0	-10	0	0	0	0	0
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	104	0	2	131	237	0	5	0	242
915 Rents (Non-GSA)	30	0	1	-31	0	0	0	0	0
917 Postal Services (U.S.P.S)	0	0	0	7	7	0	0	0	7
920 Supplies and Materials (Non-Fund)	349	0	7	171	527	0	10	4	541
921 Printing and Reproduction	6	0	0	53	59	0	1	-4	56
922 Equipment Maintenance By Contract	155	0	3	-7	151	0	3	-1	153
925 Equipment Purchases (Non-Fund)	3,799	0	76	-480	3,395	0	65	-8	3,452
987 Other Intra-Government Purchases	3,979	0	80	-123	3,936	0	75	-9	4,002
989 Other Services	2,281	0	46	-389	1,938	0	37	-3	1,972
<b>TOTAL 1C1C Combat Communications</b>	<b>15,362</b>	<b>0</b>	<b>246</b>	<b>-334</b>	<b>15,274</b>	<b>0</b>	<b>252</b>	<b>-49</b>	<b>15,477</b>

Department of the Navy  
FY 2014 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Combat Support Forces

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

**Navy Expeditionary Combat Command:** The Reserve Component expeditionary forces are integrated with the Active Component forces to provide a continuum of capabilities unique to the maritime environment within the NECC. Blending the AC and RC brings strength to the force and is an important part of the Navy's ability to carry out the Naval Maritime Strategy from blue water into green and brown water and in direct support of the Joint Force. The Navy Reserve trains and equips over half of the Sailors supporting NECC missions, including naval construction and explosive ordnance disposal in the CENTCOM AOR, as well as maritime expeditionary security, expeditionary logistics (cargo handling battalions), maritime civil affairs, expeditionary intelligence, and other mission capabilities seamlessly integrated with operational forces around the world.

**Reserve Activity Support:** 131 Navy Reserve facilities including 122 Navy Operational Support Centers (NOSCs). The mission of these commands is to support training for 49,000 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Support Forces

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

	FY 2012	FY 2013			Current	FY 2014
		Budget	Congressional	Action		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Support Forces	142,816	124,917	124,917	100.00	124,917	115,608
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2013/2013</u></b>	<b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>	<b>124,917</b>	<b>124,917</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>124,917</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	8,244	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-8,244	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>124,917</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,870
Functional Transfers	0	-2,224
Program Changes	0	-8,955
<b>Current Estimate</b>	<b>124,917</b>	<b>115,608</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Support Forces

**(\$ in Thousands)**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2013 President's Budget Request</b>		<b>124,917</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>8,244</b>
a) Title IX Overseas Contingency Operations Funding, FY 2013		8,244
i) Title IX Overseas Contingency Operations Funding, FY 2013	8,244	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-8,244</b>
<b>FY 2013 Current Estimate</b>		<b>124,917</b>
<b>Price Change</b>		<b>1,870</b>
<b>3) ICC Realignment</b>		<b>0</b>
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,339 from ICC 101 (Executive, General and Special Schedules) to ICC 308 (Travel Of Persons) for proper alignment of Navy Expeditionary Combat Command requirements.	0	
<b>4) Transfers</b>		<b>-2,224</b>
a) Transfers In		576
i) Transfer from BA 1 Base Operating Support (BSSR) to BA 1 Combat Operations Support Forces (1C6C) of the postage program. This transfer includes one program manager and the associated postage program operating cost. (Baseline \$0; +1 FTE)	576	
b) Transfers Out		-2,800
i) Transfer from Operation and Maintenance, Navy Reserve BA 1 Combat Support Forces (1C6C) to Operation and Maintenance, Navy BA 2 Ship Prepositioning and Surge (2A1F) of Cargo Off Load Discharge System (COLDS) training support. This transfer properly aligns COLDS funding to the new Naval Beach Group (NBG) Unit active/reserve component ratio from 20%/80% to 60%/40%.	-2,800	
<b>5) Program Increases</b>		<b>1,704</b>
a) Program Growth in FY 2014		1,704
i) Increase in berthing requirements for Selected Reservists who live more than 50 miles from their drilling location. (Baseline \$11,609)	1,397	
ii) Increase for Veterans Employment Initiative which provides support to military service members through individual transitional planning, skills crosswalks, individual financial planning, and veteran's benefits counseling under the Vow-to-Hire-Heroes Act. (Baseline \$0; +2 FTE)	182	
iii) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$125; +1 FTE)	125	
<b>6) Program Decreases</b>		<b>-10,659</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Support Forces

		<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>		<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Program Decreases in FY 2014			-10,659
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$137)		-20	
ii) Decrease in daily mission requirements at Navy Operational Support Centers to include supplies and equipment. (Baseline \$4,458)		-381	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$32,805; -5 FTE)		-415	
iv) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$6,685)		-527	
v) Decrease in travel, fuel, material purchases, consumables, supplies, equipment, repair parts, maintenance, and contract support associated with force structure reductions to the Navy Expeditionary Combat Command (NECC). The reserve component force structure changes include the elimination of four Naval Mobile Construction Battalions (NMCB), one Naval Construction Regiment (NCR), one Maritime Expeditionary Security Squadron (MSRON), four Navy Cargo Handling Battalions (NCHB), and 15 Explosive Ordnance Platoons. (Baseline \$57,795)		-9,316	
<b>FY 2014 Budget Request</b>			<b>115,608</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Support Forces

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

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Navy Expeditionary Combat Command (NECC)</b>			
Navy Expeditionary Combat Command	1	1	1
<b>Naval Construction Force (NCF/Seabees)</b>			
Mobile Construction Battalions	12	12	8
Naval Construction Regiments	4	4	3
<b>Maritime Expeditionary Security Force (MESF)</b>			
Maritime Expeditionary Security Force Squadrons	7	6	5
<b>Naval Expeditionary Logistics Support Group (NAVELSG)</b>			
Cargo Handling Battalions	10	10	6
<b>Explosive Ordnance Disposal (EOD)</b>			
Explosive Ordnance Platoons	15	15	0

The Commander, Navy Reserve Forces Command (CNRFC) Surface Training Program funds training and travel for all Full Time Support (FTS) personnel and Selected Reservists (SELRES) located at CNRFC Headquarters (HQ) and nation-wide field activities.

Classes Offered:

- Global Maritime & Transportation School (GMATS)
- Joint Professional Military Education (JPME)
- Career Information Courses
- Navy Reserve Order Writing System
- Navy Reserve Unit Leadership
- Navy Reserve Advanced Management Seminar
- Reserve Pay/Personnel Management
- LCPO/LPO/WCS Leadership Courses
- Senior Enlisted Leadership
- Navy Reserve Program Management
- Operational Support Officer Training
- Navy Operational Support Center Commanding Officer Training
- Supply and Fiscal Training
- Reserve Medical Administration
- Beam-hit Training

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Support Forces

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b>
				<b><u>FY 2013/FY 2014</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>385</u>	<u>373</u>	<u>373</u>	<u>0</u>
Officer	18	21	21	0
Enlisted	367	352	352	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>16,652</u>	<u>16,259</u>	<u>13,249</u>	<u>-3,010</u>
Officer	2,216	2,257	2,096	-161
Enlisted	14,436	14,002	11,153	-2,849
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>3,022</u>	<u>3,119</u>	<u>2,969</u>	<u>-150</u>
Officer	367	385	360	-25
Enlisted	2,655	2,734	2,609	-125
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>393</u>	<u>380</u>	<u>373</u>	<u>-7</u>
Officer	20	20	21	1
Enlisted	373	360	352	-8
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>16,557</u>	<u>16,456</u>	<u>14,755</u>	<u>-1,701</u>
Officer	2,235	2,237	2,177	-60
Enlisted	14,322	14,219	12,578	-1,641
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>3,119</u>	<u>3,071</u>	<u>3,045</u>	<u>-150</u>
Officer	383	376	373	-3
Enlisted	2,736	2,695	2,672	-23
<b><u>Civilian FTEs (Total)</u></b>	<u>378</u>	<u>383</u>	<u>382</u>	<u>-1</u>
Direct Hire, U.S.	378	383	382	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	378	383	382	-1
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	<u>127</u>	<u>89</u>	<u>88</u>	<u>-1</u>

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Support Forces

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	29,008	0	69	3,728	32,805	0	287	-1,422	31,670
107 Voluntary Separation Incentive Pay	246	0	0	-246	0	0	0	0	0
121 PCS Benefits	32	0	0	-32	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	9,865	0	196	-3,376	6,685	0	126	-1,752	5,059
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	756	0	63	31	850	0	-26	-126	698
411 Army Managed Supplies and Materials	139	0	-2	18	155	0	-4	120	271
412 Navy Managed Supplies and Materials	6,667	0	112	256	7,035	0	-8	-1,966	5,061
414 Air Force Consolidated Sustainment AG	22	0	1	-23	0	0	0	0	0
416 GSA Managed Supplies and Materials	4,791	0	96	873	5,760	0	110	-2,618	3,252
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	701	701	0	5	557	1,263
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	0	0	0	30	30	0	0	24	54
506 DLA Material Supply Chain (Construction and Equipment)	910	0	64	184	1,158	0	-2	158	1,314
507 GSA Managed Equipment	413	0	9	293	715	0	14	66	795
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	105	0	3	-108	0	0	0	0	0
614 Space and Naval Warfare Center	1,513	0	24	-1,353	184	0	4	140	328
631 Navy Base Support (NFESC)	520	0	7	-361	166	0	0	128	294
633 DLA Document Services	550	0	34	-110	474	0	0	56	530
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	572	572	0	22	-96	498
635 Navy Base Support (NAVFEC: Other Support Services)	74	0	1	208	283	0	-18	-30	235
647 DISA Enterprise Computing Centers	538	0	9	334	881	0	30	0	911
<b>700 Transportation</b>									
720 DSC Pounds Delivered	0	0	0	2	2	0	0	-2	0
771 Commercial Transportation	3,515	0	67	-3,358	224	0	5	15	244
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	259	0	5	-28	236	0	4	183	423
914 Purchased Communications (Non-Fund)	1,476	0	29	944	2,449	0	45	-434	2,060
915 Rents (Non-GSA)	0	0	0	0	0	0	0	157	157

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combat Support Forces

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
917 Postal Services (U.S.P.S)	0	0	0	195	195	0	3	466	664
920 Supplies and Materials (Non-Fund)	11,839	0	232	1,964	14,035	0	266	523	14,824
921 Printing and Reproduction	114	0	2	21	137	0	3	-20	120
922 Equipment Maintenance By Contract	744	0	15	-167	592	0	11	-449	154
923 Facility Sustainment, Restoration, and Modernization	1,595	0	32	-1,511	116	0	2	107	225
925 Equipment Purchases (Non-Fund)	20,491	0	408	-3,837	17,062	0	324	-4,488	12,898
930 Other Depot Maintenance (Non-Fund)	1,605	0	32	-178	1,459	0	28	-60	1,427
955 Medical Care	4,400	0	176	-1,095	3,481	0	136	64	3,681
964 Subsistence and Support of Persons	12,916	0	257	-2,585	10,588	0	201	1,397	12,186
987 Other Intra-Government Purchases	21,185	0	420	-8,829	12,776	0	243	-1,395	11,624
989 Other Services	6,119	0	122	-3,130	3,111	0	59	-482	2,688
990 IT Contract Support Services	409	0	8	-417	0	0	0	0	0
<b>TOTAL 1C6C Combat Support Forces</b>	<b>142,816</b>	<b>0</b>	<b>2,491</b>	<b>-20,390</b>	<b>124,917</b>	<b>0</b>	<b>1,870</b>	<b>-11,179</b>	<b>115,608</b>

Department of the Navy  
FY 2014 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Weapons Support  
Detail by Subactivity Group: Weapons Maintenance

**I. Description of Operations Financed:**

This subactivity funds Oliver Hazard Perry class frigates (FFG 7 class) technical support. It consists of weapons maintenance for the following systems: The Navy Tactical Data System (NTDS), MK 92 Fire Control System, and Search Radar Depot Maintenance. NTDS provides FFG 7 reserve ships with the core-combat-direction-system element required to implement self defense to detect, control and engage tracks of interest and to maintain multi-unit Interoperability with Model 4 Link 11 capability. The MK 92 Fire Control System program provides initiatives with complete engineering, logistics services and program management support for the MK-92 Fire Control System aboard reserve status FFG 7 class ships. The Search Radar Depot Maintenance program provides for depot maintenance of Naval Reserve Search Radar major components (2F Cog equipment). The 2F Cog restoration Program provides major maintenance and repair of Search Radar equipment in support of Reserve Fleet operations. Restored material provides equipment for approximately twenty-five percent of the cost of new procurement.

**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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
FFG	Battle Force	8	8*	7**

\* USS CROMMELIN (FFG 37), USS CURTS (FFG 38), and USS KLAKRING (FFG 42) will be decommissioned prior to the end of FY 2013. USS GARY (FFG 51), USS ELROD (FFG 55), and USS SAMUEL B. ROBERTS (FFG 58) will transfer from the active component to the reserve component at the beginning of FY 2013.

\*\* USS MCCLUSKY (FFG 41), USS DE WERT (FFG 45), and USS ROBERT G. BRADLEY (FFG 49) will be decommissioned prior to the end of FY 2014. USS KAUFFMAN (FFG 59) and USS INGRAHAM (FFG 61) will transfer from the active component to the reserve component at the beginning of FY 2014.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Weapons Maintenance

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

	FY 2012	FY 2013			Current	FY 2014
	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Weapons Maintenance	6,987	1,978	1,978	100.00	1,978 /1	1,967
<b>B. <u>Reconciliation Summary</u></b>				<b><u>Change</u></b>		<b><u>Change</u></b>
				<b><u>FY 2013/2013</u></b>		<b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>				<b>1,978</b>		<b>1,978</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>1,978</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>1,978</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		9
Functional Transfers				0		0
Program Changes				0		-20
<b>Current Estimate</b>				<b>1,978</b>		<b>1,967</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Weapons Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2013 President's Budget Request</b>		<b>1,978</b>
<b>FY 2013 Current Estimate</b>		<b>1,978</b>
<b>Price Change</b>		<b>9</b>
<b>1) Program Decreases</b>		<b>-20</b>
a) Program Decreases in FY 2014		-20
i) Decrease reflects an adjustment to projected workflow requirements. (Baseline \$1,978)	-20	
<b>FY 2014 Budget Request</b>		<b>1,967</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Weapons Maintenance

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

	FY 2012		FY 2013		FY 2014	
	Amt \$K	Units	Amt \$K	Units	Amt \$K	Units
<b>Total Funding</b>	<b>6,987</b>		<b>1,978</b>		<b>1,967</b>	
<b>FFG 7 TECHNICAL SUPPORT</b>	<b>340</b>	<b>8</b>	<b>346</b>	<b>8</b>	<b>345</b>	<b>7</b>
Units = Surface Combatants , FFG 7 Class Frigates						
<b>Naval Coastal Warfare (NCW) MOBILE SENSOR &amp; Call For Improvement (CFI) PROG</b>	<b>5,031</b>		<b>0</b>		<b>0</b>	
Mobile Inshore Undersea Warfare (MIUW)	2,332	35	0		0	
Units = MIUW systems						
Mobile Ashore Support Terminals (MAST) III	2,093	16	0		0	
Units = MAST III systems						
In-shore Boat Unit (IBU)	606	17	0		0	
Units = IBU systems						
<b>MK 92 FIRE CONTROL SYSTEM</b>	<b>222</b>	<b>8</b>	<b>226</b>	<b>8</b>	<b>226</b>	<b>7</b>
Units = Surface Combatants , FFG 7 Class Frigates						
<b>SEARCH RADAR DEPOT MAINTENANCE</b>	<b>1,394</b>	<b>23</b>	<b>1,406</b>	<b>23</b>	<b>1,396</b>	<b>23</b>
Units = 2F COG equipment refurbishments						

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Weapons Maintenance

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2013/FY 2014</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>25</u>	 <u>25</u>	 <u>25</u>	 <u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>25</u>	 <u>25</u>	 <u>25</u>	 <u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2	 0	 0	 -0

There are no civilian personnel associated with this subactivity group.

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Weapons Maintenance

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	1,948	0	54	-245	1,757	0	5	199	1,961
612 Naval Undersea Warfare Center	1,053	0	14	-1,067	0	0	0	0	0
614 Space and Naval Warfare Center	3,561	0	56	-3,617	0	0	0	0	0
<b>900 Other Purchases</b>									
923 Facility Sustainment, Restoration, and Modernization	0	0	0	52	52	0	1	-53	0
932 Management and Professional Support Services	417	0	8	-425	0	0	0	0	0
987 Other Intra-Government Purchases	8	0	0	161	169	0	3	-166	6
<b>TOTAL 1D4D Weapons Maintenance</b>	<b>6,987</b>	<b>0</b>	<b>132</b>	<b>-5,141</b>	<b>1,978</b>	<b>0</b>	<b>9</b>	<b>-20</b>	<b>1,967</b>

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems

Department of the Navy  
FY 2014 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Subactivity Group: Enterprise Information Technology

**I. Description of Operations Financed:**

Enterprise Information Technology (IT) includes resources for IT requirements and the replacement of Navy Marine Corps Intranet (NMCI) with the Continuity of Services Contract (CoSC) which will act as a transition to the follow on Next Generation Enterprise Network (NGEN). Next Generation Enterprise Network (NGEN) is intended to integrate the existing Department of Navy (DON) networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DOD-provided Net-Centric Enterprise Services (NCES).

**II. Force Structure Summary:**

The Next Generation Networks (NGEN) provides for continuation of NMCI 2010 capabilities, with increased Government operational and design control of the networks, and requisite Information Assurance enhancements to meet evolving security requirements. NGEN supports the DoN's core war fighting, business, scientific, research and computing processes. The objective is to provide universal, secure and interoperable network services across the DoN. NGEN is an enterprise network which will provide secure, net-centric data and services to Navy and Marine reserve personnel.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

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

	FY 2012	FY 2013			Current	FY 2014
		Budget	Congressional	Action		
<b>A. Sub-Activity Group Total</b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Enterprise Information Technology	71,571	43,699	43,699	100.00	43,699	43,726
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2013/2013</u></b>	<b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>	<b>43,699</b>	<b>43,699</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>43,699</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>43,699</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	830
Functional Transfers	0	0
Program Changes	0	-803
<b>Current Estimate</b>	<b>43,699</b>	<b>43,726</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2013 President's Budget Request</b>		<b>43,699</b>
<b>FY 2013 Current Estimate</b>		<b>43,699</b>
<b>Price Change</b>		<b>830</b>
<b>1) Program Decreases</b>		<b>-803</b>
a) Program Decreases in FY 2014		-803
i) Decrease in variable-cost seat-services requirement for continuity of services contract (CoSC) / next generation enterprise network (NGEN) associated with Navy Reserve endstrength reductions. (Baseline \$43,699)	-803	
<b>FY 2014 Budget Request</b>		<b>43,726</b>

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

	FY 2012	FY 2013	FY 2014
<b>Navy Reserve Seats Deployed</b>	19,095	19,212	18,979

**V. Personnel Summary:**

	FY 2012	FY 2013	FY 2014	<u>Change</u> <u>FY 2013/FY 2014</u>
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There are no military or civilian personnel associated with this subactivity group.

<u>Contractor FTEs (Total) *</u>	92	243	228	-15
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	25,999	0	520	-26,519	0	0	0	0	0
922 Equipment Maintenance By Contract	1,881	0	37	41,781	43,699	0	830	-803	43,726
987 Other Intra-Government Purchases	28,510	0	571	-29,081	0	0	0	0	0
990 IT Contract Support Services	15,181	0	304	-15,485	0	0	0	0	0
TOTAL BSIT Enterprise Information Technology	71,571	0	1,432	-29,304	43,699	0	830	-803	43,726

Department of the Navy  
FY 2014 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Subactivity Group: Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

Facility Sustainment, Restoration and Modernization (FSRM) includes funding for shore activities that support ship, aviation, combat operations and weapons support of operating forces. FSRM funding provides maintenance, repair, and minor construction for all building, structures, ground and utility systems to permit assigned forces and tenants to perform their mission. This program has two major work classifications and subprograms: the sustainment program and the restoration and modernization program. Both of these accomplish work via special projects by contract, recurring maintenance contracts, and government forces. The sustainment program includes recurring day-to-day scheduled maintenance and emergency services work needed to preserve facilities including major and minor repairs needed to keep existing facilities in adequate condition and minor construction. The restoration and modernization (RM) program includes major and minor repairs needed to restore facilities to an adequate condition, as well as modifications or alterations of existing facilities needed to meet currently assigned missions. RM work includes repairs due to inadequate maintenance or damage caused by natural disaster.

**II. Force Structure Summary:**

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 131 Navy Reserve facilities including 122 Navy Operational Support Centers (NOSCs) across the continental United States, Alaska, Hawaii, and Puerto Rico.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

	FY 2012 Actuals	FY 2013			Current Estimate	FY 2014 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Sustainment, Restoration and Modernization	75,428	60,646	60,646	100.00	60,646	69,011

/1

**B. Reconciliation Summary**

	<b>Change FY 2013/2013</b>	<b>Change FY 2013/2014</b>
<b>Baseline Funding</b>	<b>60,646</b>	<b>60,646</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>60,646</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>60,646</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,137
Functional Transfers	0	0
Program Changes	0	7,228
<b>Current Estimate</b>	<b>60,646</b>	<b>69,011</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2013 President's Budget Request</b>		<b>60,646</b>
<b>FY 2013 Current Estimate</b>		<b>60,646</b>
<b>Price Change</b>		<b>1,137</b>
<b>1) Program Increases</b>		<b>7,228</b>
a) Program Growth in FY 2014		7,228
i) Increase in facility restoration and modernization funding optimizes facilities, sustainment, restoration, and modernization (FSRM) resources and addresses must fund recapitalization requirements to achieve desired facilities condition scores. (Baseline \$24,456)	4,188	
ii) Increase funds sustainment of Navy Reserve facilities to 80% of the Department of Defense facility sustainment model (FSM) 14.2. (Baseline \$36,190)	3,040	
<b>FY 2014 Budget Request</b>		<b>69,011</b>

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

Facilities Sustainment, Restoration and Modernization

Funding Level (\$ in Thousands)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Sustainment	41,723	36,190	39,732
Restoration and Modernization	33,705	24,456	29,279
<b>Total</b>	<b>\$75,428</b>	<b>\$60,646</b>	<b>\$69,011</b>
Department Sustainment Goal	80%	80%	80%
% Sustainment of FSM 12.2*	80%		
% Sustainment of FSM 13.3*		80%	
% Sustainment of FSM 14.2*			80%

\*Combined Active and Reserve metric

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

**V. Personnel Summary:**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
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There are no military or civilian personnel associated with this subactivity group.

<u>Contractor FTEs (Total) *</u>	312	275	295	20
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	0	0	0	2	2	0	0	0	2
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	664	0	13	-73	604	0	11	-11	604
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	24	0	1	0	25	0	0	0	25
631 Navy Base Support (NFESC)	340	0	4	1	345	0	0	-5	340
635 Navy Base Support (NAVFEC: Other Support Services)	90	0	2	-2	90	0	-6	-5	79
679 Cost Reimbursable Purchases	2	0	0	0	2	0	0	0	2
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	1,093	0	22	-40	1,075	0	20	-127	968
923 Facility Sustainment, Restoration, and Modernization	57,670	0	1,153	-9,319	49,504	0	941	6,241	56,686
937 Locally Purchased Fuel (Non-Fund)	2	0	0	0	2	0	0	0	2
987 Other Intra-Government Purchases	15,543	0	311	-6,857	8,997	0	171	1,135	10,303
<b>TOTAL BSMR Sustainment, Restoration and Modernization</b>	<b>75,428</b>	<b>0</b>	<b>1,506</b>	<b>-16,288</b>	<b>60,646</b>	<b>0</b>	<b>1,137</b>	<b>7,228</b>	<b>69,011</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Commander, Navy Installations Command (CNIC) provides base support funding for 131 Navy Reserve facilities including 122 Navy Operational Support Centers (NOSCs) located in all 50 states plus Puerto Rico and Guam.

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

	FY 2012	FY 2013			Current	FY 2014
		Budget	Congressional	Action		
<b><u>A. Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	108,927	105,227	105,227	100.00	105,227	109,604
					/1	
<b><u>B. Reconciliation Summary</u></b>				<b><u>Change</u></b>		<b><u>Change</u></b>
				<b><u>FY 2013/2013</u></b>		<b><u>FY 2013/2014</u></b>
<b>Baseline Funding</b>				<b>105,227</b>		<b>105,227</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>105,227</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				40		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-40		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>105,227</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		1,345
Functional Transfers				0		-576
Program Changes				0		3,608
<b>Current Estimate</b>				<b>105,227</b>		<b>109,604</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2013 President's Budget Request</b>		<b>105,227</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>40</b>
a) Title IX Overseas Contingency Operations Funding, FY 2013		40
i) Title IX Overseas Contingency Operations Funding, FY 2013	40	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-40</b>
<b>FY 2013 Current Estimate</b>		<b>105,227</b>
<b>Price Change</b>		<b>1,345</b>
<b>3) ICC Realignment</b>		<b>0</b>
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$1,719 from ICCs 101 (Executive, General and Special Schedules) and 103 (Wage Board) to ICC 987 (Other Intra-Government Purchases) to properly reflect base operating support requirements.	0	
<b>4) Transfers</b>		<b>-576</b>
a) Transfers Out		-576
i) Transfer from BA 1 Base Operating Support (BSSR) to BA 1 Combat Operations Support Forces (1C6C) of the postage program. This transfer includes one program manager and the associated postage program operating cost. (Baseline \$576; -1 FTE)	-576	
<b>5) Program Increases</b>		<b>3,608</b>
a) Program Growth in FY 2014		3,608
i) Increase to properly fund facilities services for grounds maintenance, custodial services, solid waste management, pest control, and pavement clearance to comply with local, state, and federal laws in addition to maintaining adequate health, safety, and sanitation standards across all Navy Operational Support Centers (NOSCs). (Baseline \$8,475; +2 FTE)	1,594	
ii) Increase in airfield operations to properly fund air traffic control, aviation field support, and auxiliary airfield support requirements. (Baseline \$1,807; +2 FTE)	1,418	
iii) Increase in information technology services to support upgrades and repair for base phone systems and communication equipment. (Baseline \$4,771)	409	
iv) Increase due to collateral equipment furnishing and fixture requirements resulting from military construction (MILCON) projects. (Baseline \$1667)	187	
<b>FY 2014 Budget Request</b>		<b>109,604</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

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

	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
<b>a. Administration (\$000)</b>	<b>7,283</b>	<b>6,019</b>	<b>5,495</b>
Military Personnel Average Strength (000)	62	61	61
Civilian Personnel FTEs	48	36	35
Number of Naval Air Stations and Naval Support Activities	3	3	2
Number of Navy Reserve Component Commands	8	6	8
Number of Navy Reserve Operational Support Centers	123	123	122
Population Served, Total	57,762	57,762	57,762
<b>b. Retail Supply Operations (\$000)</b>	<b>19</b>	<b>5</b>	<b>5</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>c. Bachelor Housing Ops./Furn. (\$000)</b>	<b>3,198</b>	<b>1,659</b>	<b>1,701</b>
Military Personnel Average Strength	6	6	6
Civilian Personnel FTEs	2	2	2
Combined Quarters	755	716	755
<b>d. Other Moral, Welfare and Recreation (\$000)</b>	<b>10,375</b>	<b>9,946</b>	<b>10,066</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	19	27	27
Population Served, Total	66,200	63,121	59,113

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

<b>e. Other Base Services (\$000)</b>	<b>44,092</b>	<b>47,312</b>	<b>51,399</b>
Military Personnel Average Strength	88	88	88
Civilian Personnel FTEs	168	148	152
Number of Motor Vehicles, Total	<b>652</b>	<b>498</b>	<b>453</b>
(Owned)	13	21	14
(Leased)	639	477	439
 <b>f. Other Personnel Support (\$000)</b>	 <b>4,319</b>	 <b>3,277</b>	 <b>3,304</b>
Military Personnel Average Strength	4	4	4
Civilian Personnel FTEs	3	3	3
Population Served, Total	3,946	3,546	3,546
 <b>g. Other Engineering Support (\$000)</b>	 <b>11,650</b>	 <b>10,675</b>	 <b>10,995</b>
Military Personnel Average Strength	2	2	2
Civilian Personnel FTEs	0	6	6
 <b>h. Operation of Utilities (\$000)</b>	 <b>18,621</b>	 <b>18,047</b>	 <b>18,214</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	93,114	82,877	93,114
Steam (MBTU)	0	0	0
Water, Plants & Systems (000 gals)	145,010,	98,226	145,010
Sewage & Waste Systems (000 gals)	140,952	87,669	140,952

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

<b>i. Environmental Services (\$000)</b>	<b>4,146</b>	<b>3,912</b>	<b>3,975</b>
Civilian Personnel FTEs	0	0	0
 <b>j. Child and Youth Development Programs (\$000)</b>	 <b>5,224</b>	 <b>4,375</b>	 <b>4,450</b>
Civilian Personnel FTEs	17	23	23
Number of Child Development Centers	5	5	5
Number of Family Child Care (FCC) Homes	100	115	100
Total Number of Children Receiving Care	1,991	2,081	1,991
Percent of Eligible Children Receiving Care	18%	18%	18%
Number of Children on Waiting List	352	352	352
Total Military Child Population (Infant to 12 years)	11,735	11,735	11,735
Number of Youth Facilities	5	5	5
Youth Population Serviced (Grades 1 to 12)	3,475	3,475	3,475

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b>
				<b><u>FY 2013/FY 2014</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>17</u>	<u>22</u>	<u>17</u>	<u>-5</u>
Officer	0	0	0	0
Enlisted	17	22	17	-5
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>3,989</u>	 <u>4,045</u>	 <u>4,125</u>	 <u>80</u>
Officer	324	365	360	-5
Enlisted	3,665	3,680	3,765	85
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>139</u>	 <u>185</u>	 <u>139</u>	 <u>-46</u>
Officer	18	21	18	-3
Enlisted	121	164	121	-43
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>21</u>	 <u>20</u>	 <u>20</u>	 <u>0</u>
Officer	1	0	0	0
Enlisted	20	20	20	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>4,101</u>	 <u>4,018</u>	 <u>4,086</u>	 <u>68</u>
Officer	339	345	363	18
Enlisted	3,762	3,673	3,723	50
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>196</u>	 <u>163</u>	 <u>163</u>	 <u>-46</u>
Officer	22	20	20	0
Enlisted	174	143	143	0
 <u>Civilian FTEs (Total)</u>	 <u>257</u>	 <u>245</u>	 <u>248</u>	 <u>3</u>
Direct Hire, U.S.	257	245	248	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	257	245	248	3
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 93	 87	 83	 -4

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	21,789	0	51	-1,595	20,245	0	178	-996	19,427
103 Wage Board	478	0	1	451	930	0	8	-482	456
106 Benefits to Former Employees	0	0	0	365	365	0	0	-365	0
107 Voluntary Separation Incentive Pay	175	0	0	-175	0	0	0	0	0
111 Disability Compensation	980	0	0	40	1,020	0	0	24	1,044
121 PCS Benefits	43	0	0	-43	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	658	0	13	-81	590	0	11	-70	531
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	342	0	7	30	379	0	7	36	422
<b>500 Stock Fund Equipment</b>									
506 DLA Material Supply Chain (Construction and Equip)	4	0	0	2	6	0	0	0	6
507 GSA Managed Equipment	944	0	19	191	1,154	0	22	142	1,318
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	25	0	1	-5	21	0	0	0	21
631 Navy Base Support (NFESC)	265	0	3	-24	244	0	0	-1	243
633 DLA Document Services	14	0	1	-9	6	0	0	0	6
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	4,853	0	505	-1,620	3,738	0	-314	1,635	5,059
635 Navy Base Support (NAVFEC: Other Support Services)	281	0	5	-39	247	0	-14	-2	231
671 DISN Subscription Services (DSS)	199	0	3	66	268	0	11	-11	268
679 Cost Reimbursable Purchases	50	0	1	-6	45	0	1	-1	45
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	1,383	0	28	394	1,805	0	34	-34	1,805
913 Purchased Utilities (Non-Fund)	13,760	0	275	-37	13,998	0	266	-15	14,249
914 Purchased Communications (Non-Fund)	2,953	0	59	-193	2,819	0	53	343	3,215
915 Rents (Non-GSA)	1,648	0	33	544	2,225	0	42	-42	2,225
920 Supplies and Materials (Non-Fund)	7,120	0	142	-814	6,448	0	123	-25	6,546
921 Printing and Reproduction	10	0	0	-1	9	0	0	0	9
922 Equipment Maintenance By Contract	1,479	0	30	-294	1,215	0	23	-13	1,225
923 Facility Sustainment, Restoration, and Modernization	11,288	0	226	-796	10,718	0	204	-3	10,919
925 Equipment Purchases (Non-Fund)	4,165	0	83	2,144	6,392	0	122	238	6,752
937 Locally Purchased Fuel (Non-Fund)	182	0	15	-31	166	0	-5	5	166
964 Subsistence and Support of Persons	4,460	0	89	-736	3,813	0	72	-36	3,849
987 Other Intra-Government Purchases	29,379	0	588	-3,606	26,361	0	501	2,705	29,567
<b>TOTAL BSSR Base Operating Support</b>	<b>108,927</b>	<b>0</b>	<b>2,178</b>	<b>-5,878</b>	<b>105,227</b>	<b>0</b>	<b>1,345</b>	<b>3,032</b>	<b>109,604</b>

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

**I. Description of Operations Financed:**

This subactivity group provides resources for the operation of the Office of the Chief of Navy Reserve. The Chief of Navy Reserve provides policy, control, administration, and direction including the management of all resources (manpower, hardware, and facilities) to facilitate an optimum training posture and mobilization readiness. Funding also provides for Defense Finance and Accounting Services (DFAS) for the Navy Reserve.

**II. Force Structure Summary:**

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

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

	FY 2012 Actuals	FY 2013			Current Estimate	FY 2014 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Administration	1,141	3,117	3,117	100.00	3,117	2,905
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2013/2013</u></b>	<b><u>Change FY 2013/2014</u></b>
<b>Baseline Funding</b>	<b>3,117</b>	<b>3,117</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,117</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>3,117</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-119
Functional Transfers	0	0
Program Changes	0	-93
<b>Current Estimate</b>	<b>3,117</b>	<b>2,905</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2013 President's Budget Request</b>		<b>3,117</b>
<b>FY 2013 Current Estimate</b>		<b>3,117</b>
<b>Price Change</b>		<b>-119</b>
<b>1) ICC Realignment</b>		<b>0</b>
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,006 from ICC 922 (Equipment Maintenance - Contract) to ICC 692 (DFAS Financial Operations (Navy)) to properly reflect DFAS requirements.	0	
<b>2) Program Increases</b>		<b>36</b>
a) Program Growth in FY 2014		36
i) Increase in supplies, materials, services, and travel to properly fund daily operations at headquarters staff. (Baseline \$164)	36	
<b>3) Program Decreases</b>		<b>-129</b>
a) Program Decreases in FY 2014		-129
i) Decrease in financial operations requirements for Defense Finance and Accounting Services (DFAS). (Baseline \$1,947)	-129	
<b>FY 2014 Budget Request</b>		<b>2,905</b>

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

	FY 2012	FY 2013	FY 2014
Defense Finance and Accounting Service	1,039	2,917	2,719
OPNAV (FSA)	<u>102</u>	<u>200</u>	<u>186</u>
<b>Total:</b>	<b>1,141</b>	<b>3,117</b>	<b>2,905</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b>
				<b><u>FY 2013/FY 2014</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,351</u>	<u>1,351</u>	<u>1,351</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1,350	1,350	1,350	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>5,631</u>	<u>5,630</u>	<u>5,581</u>	<u>-49</u>
Officer	3,086	3,092	3,067	-25
Enlisted	2,545	2,538	2,514	-24
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>72</u>	<u>73</u>	<u>72</u>	<u>-1</u>
Officer	14	15	14	-1
Enlisted	58	58	58	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,541</u>	<u>1,351</u>	<u>1,351</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1,540	1,350	1,350	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>5,683</u>	<u>5,631</u>	<u>5,606</u>	<u>-25</u>
Officer	3,128	3,089	3,080	-9
Enlisted	2,555	2,542	2,526	-16
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>73</u>	<u>73</u>	<u>73</u>	<u>-1</u>
Officer	15	15	15	0
Enlisted	58	58	58	0
There are no civilian personnel associated with this subactivity group.				
<b><u>Contractor FTEs (Total) *</u></b>	0	6	0	-6

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	70	0	1	69	140	0	3	19	162
<b>600 Other WCF Purchases (Excl Transportation)</b>									
692 DFAS Financial Operations (Navy)	1,039	0	172	736	1,947	0	-141	896	2,702
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	23	0	0	1	24	0	0	6	30
922 Equipment Maintenance By Contract	0	0	0	1,006	1,006	0	19	-1,025	0
989 Other Services	9	0	0	-9	0	0	0	11	11
TOTAL 4A1M Administration	1,141	0	173	1,803	3,117	0	-119	-93	2,905

Department of the Navy  
FY 2014 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Military Manpower and Personnel Mgt

**I. Description of Operations Financed:**

This subactivity group funds maintenance and support for the following military manpower and personnel management systems: Navy Reserve Order Writing System (NROWS), Reserve Headquarters Support (RHS) System, Reserve Integrated Management System Financial Management (RIMS FM), and Inactive Manpower and Personnel Management Information System (IMAPMIS). Also funded are all functions related to reserve personnel management performed by the Navy Reserve Personnel Management Department (PERS 9).

**II. Force Structure Summary:**

This subactivity supports (1) the Sea Warrior Program, (2) the Space and Naval Warfare Systems Center Atlantic, New Orleans, and (3) the Navy Reserve Personnel Management Department (PERS 9). The Sea Warrior Program manages a complex portfolio of information technology (IT) systems to recruit, train, pay, promote, move, retire, and support Navy personnel and deliver Distance Support IT to the Fleet. The Space and Naval Warfare (SPAWAR) System Center Atlantic, New Orleans is located in the Research and Technology Park of the University of New Orleans. The manpower and personnel systems supported by SSC NOLA are required by all Navy active duty, reserve and retired personnel. Systems are deployed in every state at Navy Recruiting Centers, Personnel Support Detachments and Reserve Centers. The Navy Reserve Personnel Management Department (PERS 9) is located in Millington, Tennessee and part of the Navy Personnel Command.

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

A. <b>Sub-Activity Group Total</b>	FY 2012 Actuals	FY 2013			Current Estimate	FY 2014 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Military Manpower & Personnel Mgt	14,527	14,337	14,337	100.00	14,337	14,425
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2013/2013</b>	<b>Change FY 2013/2014</b>
<b>Baseline Funding</b>	<b>14,337</b>	<b>14,337</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>14,337</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>14,337</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	193
Functional Transfers	0	0
Program Changes	0	-105
<b>Current Estimate</b>	<b>14,337</b>	<b>14,425</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2013 President's Budget Request</b>		<b>14,337</b>
<b>FY 2013 Current Estimate</b>		<b>14,337</b>
<b>Price Change</b>		<b>193</b>
<b>1) ICC Realignment</b>		<b>0</b>
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,200 from ICC 922 (Equipment Maintenance By Contract) to ICC 614 (Space and Naval Warfare Center) and ICC 987 (Other Intra-Government Purchases) to properly reflect personnel management requirements.	0	
<b>2) Program Increases</b>		<b>490</b>
a) Program Growth in FY 2014		490
i) Increase in supplies, materials, equipment, maintenance, and services requirements to support military personnel management. (Baseline \$7,211)	490	
<b>3) Program Decreases</b>		<b>-595</b>
a) Program Decreases in FY 2014		-595
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$45)	-117	
ii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$7,668; -9 FTE)	-478	
<b>FY 2014 Budget Request</b>		<b>14,425</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

<b>Reserve Personnel Management Metrics</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
Databases maintained in support of military manpower management	20	20	20
Officer/Enlisted Selection/Policy Boards	76	76	76
Officer Appointment Certificates Issued	6,000	6,000	6,000
Office Discharge Certificates Issued	2,300	2,300	2,400
Officer Promotion, Age & Participation Screenings	16,000	17,000	17,000
Officer/Enlisted Administrative Personnel Actions	380,000	380,000	380,000
Officer Status/IRR Letters	94,000	94,000	94,000
One Year Recall/Active Duty for Special Work/Active Duty for Training	1,526	1,526	1,526
Records Maintained (Total)	1,767,000	1,767,00	1,775,000
Retired (USN (RC))	385,000	390,000	395,000
Retired (USNR (RC))	250,000	251,000	251,000
Ready Reserve (RC)	100,000	100,000	100,000
Standby Reserve (RC)	15,000	15,000	15,000
NEOPS (RC)	1,012,000	1,014,000	1,014,000
MEDHOLD	1,350	1,300	1,300
Line of Duty	6,500	6,500	6,500
Physical Risk Classification	1,700	1,700	1,700

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

<b>Information Systems Metrics</b>	<b>FY 2012 <u>Units</u></b>	<b>FY 2012 <u>Amount</u></b>	<b>FY 2013 <u>Units</u></b>	<b>FY 2013 <u>Amount</u></b>	<b>FY 2014 <u>Units</u></b>	<b>FY 2014 <u>Amount</u></b>
Salaries		\$1,966		\$1,937		\$1,965
<b>Sea Warrior Program</b>						
Legacy Manpower Systems	38.4	\$5,674	41.6	\$6,318	41.3	\$6,433
<b>SSC LANT New Orleans</b>						
Legacy Systems	2.2	\$288	2.1	\$279	2.1	\$283
<b>TOTAL</b>	<b>40.6</b>	<b>\$7,928</b>	<b>43.7</b>	<b>\$8,534</b>	<b>43.4</b>	<b>\$8,681</b>

Note: Units represent contractor work-years

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2013/FY 2014</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>88</u>	 <u>88</u>	 <u>88</u>	 <u>0</u>
Officer	60	60	60	0
Enlisted	28	28	28	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>107</u>	 <u>107</u>	 <u>107</u>	 <u>0</u>
Officer	26	26	26	0
Enlisted	81	81	81	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>4</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>74</u>	 <u>88</u>	 <u>88</u>	 <u>0</u>
Officer	56	60	60	0
Enlisted	18	28	28	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>105</u>	 <u>107</u>	 <u>107</u>	 <u>0</u>
Officer	26	26	26	0
Enlisted	79	81	81	0
 <u>Civilian FTEs (Total)</u>	 <u>101</u>	 <u>116</u>	 <u>107</u>	 <u>-9</u>
Direct Hire, U.S.	101	116	107	-9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	101	116	107	-9
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 30	 36	 29	 -7

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	7,098	0	17	553	7,668	0	68	-478	7,258
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	161	0	3	-6	158	0	3	-117	44
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	451	0	7	-458	0	0	0	479	479
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	30	0	1	-22	9	0	0	7	16
917 Postal Services (U.S.P.S)	33	0	1	-24	10	0	0	6	16
920 Supplies and Materials (Non-Fund)	405	0	8	-408	5	0	0	292	297
921 Printing and Reproduction	18	0	0	-10	8	0	0	8	16
922 Equipment Maintenance By Contract	5,546	0	111	805	6,462	0	122	-1,106	5,478
925 Equipment Purchases (Non-Fund)	58	0	1	-59	0	0	0	58	58
987 Other Intra-Government Purchases	702	0	14	-716	0	0	0	763	763
989 Other Services	0	0	0	17	17	0	0	-17	0
<b>TOTAL 4A4M Military Manpower and Personnel Mgt</b>	<b>14,527</b>	<b>0</b>	<b>163</b>	<b>-353</b>	<b>14,337</b>	<b>0</b>	<b>193</b>	<b>-105</b>	<b>14,425</b>

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Servicewide Communications

**I. Description of Operations Financed:**

Funding for this subactivity provides for base communications service and support to Navy and non-Navy activities worldwide. Funding is used to operate, maintain, and manage the communications infrastructure supporting the transport of voice, video, and data including pier side connectivity.

**II. Force Structure Summary:**

This subactivity supports facilities, equipment, and services used to support electromagnetic dissemination, transmission, or reception of information via voice, data, video, integrated telecommunications, wire or radio within the confines of a post, camp, station, or base.

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

	FY 2012 Actuals	FY 2013			Current Estimate	FY 2014 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Servicewide Communications	4,394	2,392	2,392	100.00	2,392	2,485
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2013/2013</u></b>	<b><u>Change FY 2013/2014</u></b>
<b>Baseline Funding</b>	<b>2,392</b>	<b>2,392</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>2,392</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>2,392</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	42
Functional Transfers	0	0
Program Changes	0	51
<b>Current Estimate</b>	<b>2,392</b>	<b>2,485</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Servicewide Communications

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2013 President's Budget Request</b>		<b>2,392</b>
<b>FY 2013 Current Estimate</b>		<b>2,392</b>
<b>Price Change</b>		<b>42</b>
<b>1) Program Increases</b>		<b>1,277</b>
a) Program Growth in FY 2014		1,277
i) Increase in equipment procurement and commercial contracts to support Reserve servicewide communications at Naval Computer and Telecommunications Detachments (NCTDs) Texas, Mississippi, and New Orleans. (Baseline \$2,392)	1,264	
ii) Increase in basic compensation for civilian personnel supporting the Navy Reserve force. (Baseline \$175)	13	
<b>2) Program Decreases</b>		<b>-1,226</b>
a) Program Decreases in FY 2014		-1,226
i) Decrease in working capital fund contracts supporting Naval Computer and Telecommunications Detachment (NCTD) New Orleans. (Baseline \$2,392)	-172	
ii) Decrease in equipment maintenance and intra-governmental contract requirements to support Reserve servicewide communications at Naval Computer and Telecommunications Detachments (NCTDs) Texas, Mississippi, and New Orleans. (Baseline \$2,392)	-1,054	
<b>FY 2014 Budget Request</b>		<b>2,485</b>

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Base Communication			
- Sites	3	3	3
- Telephone lines supported	17,635	17,635	17,635
- Number of Telephone Switches	5	5	5

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Servicewide Communications

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b>
				<b><u>FY 2013/FY 2014</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>399</u>	<u>401</u>	<u>395</u>	<u>-6</u>
Officer	59	59	59	0
Enlisted	340	342	336	-6
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>3</u>	<u>0</u>	<u>-3</u>
Officer	0	0	0	0
Enlisted	0	3	0	-3
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>400</u>	<u>400</u>	<u>398</u>	<u>-2</u>
Officer	59	59	59	0
Enlisted	341	341	339	-2
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-3</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
<b><u>Civilian FTEs (Total)</u></b>	<u>4</u>	<u>2</u>	<u>2</u>	<u>0</u>
Direct Hire, U.S.	4	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4	2	2	0
Indirect Hire, Foreign National	0	0	0	0
<b><u>Contractor FTEs (Total) *</u></b>	14	6	2	-4

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

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Servicewide Communications

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	325	0	0	-150	175	0	1	13	189
<b>300 Travel</b>									
308 Travel Of Persons	1	0	0	1	2	0	0	0	2
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	0	0	0	275	275	0	5	-111	169
631 Navy Base Support (NFESC)	0	0	0	75	75	0	0	-61	14
633 DLA Document Services	2	0	0	1	3	0	0	0	3
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	13	0	1	-14	0	0	0	59	59
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	468	0	9	293	770	0	15	-287	498
915 Rents (Non-GSA)	28	0	1	-29	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	132	0	2	-124	10	0	0	1	11
922 Equipment Maintenance By Contract	2,538	0	51	-1,859	730	0	14	-423	321
923 Facility Sustainment, Restoration, and Modernization	6	0	0	-6	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	878	0	18	-896	0	0	0	1,204	1,204
987 Other Intra-Government Purchases	3	0	0	1	4	0	0	0	4
989 Other Services	0	0	0	348	348	0	7	-344	11
TOTAL 4A6M Servicewide Communications	4,394	0	82	-2,084	2,392	0	42	51	2,485

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Acquisition and Program Management

**I. Description of Operations Financed:**

This subactivity group funds logistics operations and program management at Naval Supply Systems Command (NAVSUP) Reserve Component field activities and Headquarters in the areas of supply operations, contracting, resale, fuel, card management, security assistance, conventional ordnance, food service and other quality of life programs. Through its Products and Services Initiative, NAVSUP is restructuring and realigning its organization to most effectively and efficiently accomplish its purpose of delivering combat capability through logistics to maritime forces, and to support the CNO's guidance to reduce Navy total ownership cost.

**II. Force Structure Summary:**

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

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

	FY 2012 Actuals	FY 2013			Current Estimate	FY 2014 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. Sub-Activity Group Total</b>						
1. Acquisition and Program Management	2,955	3,090	3,090	100.00	3,090	3,129
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2013/2013</u></b>	<b><u>Change FY 2013/2014</u></b>
<b>Baseline Funding</b>	<b>3,090</b>	<b>3,090</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,090</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>3,090</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	59
Functional Transfers	0	0
Program Changes	0	-20
<b>Current Estimate</b>	<b>3,090</b>	<b>3,129</b>

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2014 President's Budget Submission  
 Operation and Maintenance, Navy Reserve  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Acquisition and Program Management

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2013 President's Budget Request</b>		<b>3,090</b>
<b>FY 2013 Current Estimate</b>		<b>3,090</b>
<b>Price Change</b>		<b>59</b>
<b>1) Program Decreases</b>		<b>-20</b>
a) Program Decreases in FY 2014		-20
i) Decrease in regional and waterfront support at Fleet Logistics Centers, primarily affecting postal and quality of life services. (Baseline \$3,090)	-20	
<b>FY 2014 Budget Request</b>		<b>3,129</b>

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

N/A

**V. Personnel Summary:**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
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There are no military or civilian personnel associated with this subactivity group.

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

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

	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	2,955	0	59	76	3,090	0	59	-20	3,129
TOTAL 4B3N Acquisition and Program Management	2,955	0	59	76	3,090	0	59	-20	3,129