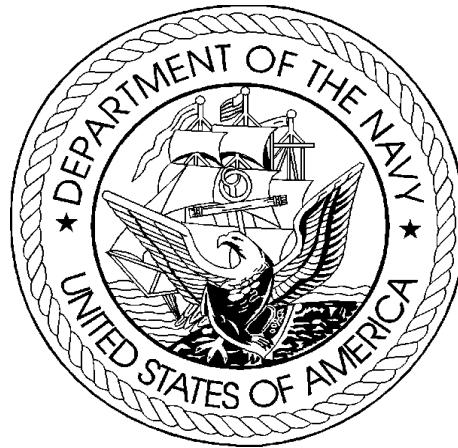


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2011  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2010

OPERATION AND MAINTENANCE,  
NAVY RESERVE

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## **Department of Defense Appropriations Act, 2011**

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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, \$1,367,764,000.

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Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2011 President's Budget Submission  
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**VOLUME I: Justification of Estimates for the FY 2011 President's Budget**

Exhibit Number Order

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-----------------------------------------	------

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2011 President's Budget Submission  
Introduction

**(\$ in Millions)**

<b>FY 2009 1/ Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Estimate</b>
1,316.4	10.3	-54.5	1,272.1	94.2	1.5	1,367.8

1/ FY 2009 values displayed include Supplemental funding

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation finances day-to-day costs of operating the Navy's Reserve Component forces and maintaining assigned equipment at a state of readiness that will permit rapid deployment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to provide strategic depth and deliver operational capabilities to our Navy and Marine Corps team, and Joint forces, from peace to war. In FY 2011, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Marine Corps Reserve aircraft in the Fourth Marine Aircraft Wing is also funded with O&M,NR. The Navy and Marine Corps Reserve average operating aircraft inventory totals 272 airframes in FY 2011 with an estimated ending inventory of 273 operational aircraft. The Navy Reserve ship inventory will decrease to 7 Battle Force ships at the end of FY 2011.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA-1 - Operating Forces, and BA-4 - Administration and Service-wide Support. Operating Forces (BA-1) funding provides for the operation and maintenance of ships, aircraft and combat support forces of the Reserve Component. In addition, funding is used to operate and maintain Navy Reserve facilities, activities and commands in all fifty states plus Puerto Rico. There are expected to be 135 Navy Reserve facilities at the end of FY 2011. Administration and Service-wide Support (BA-4) encompasses the funding required for various command and administrative activities.

The FY 2011 estimate of \$1,367.8 million includes a price increase of \$94.2 million, and overall program increase of \$1.5 million. The detailed explanations of program changes are explained below.

*Totals may not add due to rounding*

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2011 President's Budget Submission  
Introduction

(\$ in Millions)

	<b>FY 2009 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Estimate</b>
<b>Budget Activity 1: Operating Forces</b>	<b>1,302.3</b>	<b>10.1</b>	<b>-63.0</b>	<b>1,249.4</b>	<b>93.9</b>	<b>1.3</b>	<b>1,344.6</b>
<b>Budget Activity 4: Administration and Servicewide Support</b>	<b>14.1</b>	<b>0.2</b>	<b>8.5</b>	<b>22.7</b>	<b>0.3</b>	<b>0.1</b>	<b>23.2</b>

In BA-1 (Operating Forces), the FY 2011 request includes a pricing increase of \$93.9 million and a net program increase of \$1.3 million. Major programmatic changes in BA-1 include:

- an increase in Ship and Aircraft Maintenance due to differences in the schedule-based induction requirement of FY 2011 relative to that of FY 2010;
- an increase in Facility Sustainment, Restoration, and Modernization following a comprehensive review of Reserve Basic Facility Requirements;
- an increase in Base Operating Support to comply with energy conservation initiatives and to provide improved morale, welfare and recreation services;
- a reduction in Mission and Other Flight Operations flying hours due to revised requirements;
- a reduction in Information Technology due to the Department's transition to a government-managed enterprise network from the existing Navy Marine Corps Intranet services contract;
- a reduction in Mission and Other Flight Operations due to lower Aviation Depot Level Repairable costs, which are based on execution experience; and
- transfer of the Fund Administration and Standardized Data Administration (FASTDATA) system from OMN to OMNR.

In BA-4 (Administration and Service-wide Support), the FY 2011 request includes a pricing increase of \$0.3 million and a net program increase of \$0.1 million.

- no significant program changes.

*Totals may not add due to rounding*



## UNCLASSIFIED

Department of Defense  
FY 2011 Base and OCO Request  
Exhibit O-1 FY 2011 Base And OCO Request  
Total Obligational Authority  
(Dollars in Thousands)

Appropriation Summary	FY 2009 Actuals	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO Request	FY 2011 Total
	-----	-----	-----	-----	-----	-----	-----
Department of the Navy							
Operation & Maintenance, Navy Reserve	1,316,358	1,340,158	61,842	1,402,000	1,367,764	93,559	1,461,323
Total Department of the Navy	1,316,358	1,340,158	61,842	1,402,000	1,367,764	93,559	1,461,323
Total Operation and Maintenance Title	1,316,358	1,340,158	61,842	1,402,000	1,367,764	93,559	1,461,323

## UNCLASSIFIED

Department of Defense  
FY 2011 Base and OCO Request  
Exhibit O-1 FY 2011 Base And OCO Request  
Total Obligational Authority  
(Dollars in Thousands)

				FY 2009 Actuals	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO Request	FY 2011 Total	S E C
				-----	-----	-----	-----	-----	-----	-----	-
1806N	Operation & Maintenance, Navy Reserve										
TOTAL, BA 01: Operating Forces				1,302,286	1,317,417	61,842	1,379,259	1,344,611	92,495	1,437,106	
TOTAL, BA 04: Administration and Servicewide Acti				14,072	22,741		22,741	23,153	1,064	24,217	
Total Operation & Maintenance, Navy Rese				1,316,358	1,340,158	61,842	1,402,000	1,367,764	93,559	1,461,323	
Details:											
Budget Activity 01: Operating Forces											
Air Operations											
1806N	010	1A1A	Mission And Other Flight Operations	588,961	596,275	40,251	636,526	599,649	49,089	648,738	U
1806N	020	1A3A	Intermediate Maintenance	15,662	16,975		16,975	13,209	400	13,609	U
1806N	030	1A4A	Air Operations And Safety Support	2,907	3,167		3,167	2,668		2,668	U
1806N	040	1A5A	Aircraft Depot Maintenance	152,310	129,644		129,644	140,377	17,760	158,137	U
1806N	050	1A6A	Aircraft Depot Operations Support	369	397		397	309		309	U
Total Air Operations				760,209	746,458	40,251	786,709	756,212	67,249	823,461	
Ship Operations											
1806N	060	1B1B	Mission And Other Ship Operations	59,644	63,219	14,231	77,450	65,757	9,395	75,152	U
1806N	070	1B2B	Ship Operations Support & Training	559	591		591	587		587	U
1806N	080	1B4B	Ship Depot Maintenance	68,824	50,764	1,900	52,664	91,054	497	91,551	U
Total Ship Operations				129,027	114,574	16,131	130,705	157,398	9,892	167,290	
Combat Operations/Support											
1806N	090	1C1C	Combat Communications	17,902	18,369		18,369	15,882	3,185	19,067	U
1806N	100	1C6C	Combat Support Forces	141,362	150,178	5,344	155,522	140,186	12,169	152,355	U
Total Combat Operations/Support				159,264	168,547	5,344	173,891	156,068	15,354	171,422	
Weapons Support											
1806N	110	1D4D	Weapons Maintenance	5,357	5,487		5,487	5,492		5,492	U
Total Weapons Support				5,357	5,487		5,487	5,492		5,492	
Base Support											
1806N	120	BSIT	Enterprise Information	68,433	83,507		83,507	56,046		56,046	U
1806N	130	BSMR	Sustainment, Restoration And Modernization	63,126	69,765		69,765	81,407		81,407	U

Exhibit O-1: FY 2011 President's Budget, as of January 12, 2010 at 10:37:06

UNCLASSIFIED

## UNCLASSIFIED

Department of Defense  
FY 2011 Base and OCO Request  
Exhibit O-1 FY 2011 Base And OCO Request  
Total Obligational Authority  
(Dollars in Thousands)

				FY 2009 Actuals	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO Request	FY 2011 Total	S E C
1806N	Operation & Maintenance, Navy Reserve										
1806N	140	BSSR	Base Operating Support	116,870	129,079	116	129,195	131,988		131,988	U
			Total Base Support	248,429	282,351	116	282,467	269,441		269,441	
			Total, BA 01: Operating Forces	1,302,286	1,317,417	61,842	1,379,259	1,344,611	92,495	1,437,106	
			Budget Activity 04: Administration and Servicewide Activities								
			Servicewide Support								
1806N	150	4A1M	Administration	2,170	3,319		3,319	3,276		3,276	U
1806N	160	4A4M	Military Manpower And Personnel Management	8,919	13,879		13,879	13,698	1,064	14,762	U
1806N	170	4A6M	Servicewide Communications	2,525	1,955		1,955	2,628		2,628	U
1806N	180	4A9M	Other Servicewide Support	430							U
			Total Servicewide Support	14,044	19,153		19,153	19,602	1,064	20,666	
			Logistics Operations And Technical Support								
1806N	190	4B3N	Acquisition And Program Management		3,588		3,588	3,551		3,551	U
			Total Logistics Operations And Technical		3,588		3,588	3,551		3,551	
			Cancelled Accounts								
1806N	200	4EMM	Cancelled Account Adjustments	1							U
1806N	210	4EPJ	Judgment Fund	27							U
			Total Cancelled Accounts	28							
			Total, BA 04: Administration and Servicewide	14,072	22,741		22,741	23,153	1,064	24,217	
			Total Operation & Maintenance, Navy Reserve	1,316,358	1,340,158	61,842	1,402,000	1,367,764	93,559	1,461,323	

## UNCLASSIFIED

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

Appropriation Summary	FY 2009 Actuals	FY 2010 Base	FY 2011 Base
	-----	-----	-----
Department of the Navy			
Operation & Maintenance, Navy Reserve	1,316,358	1,272,099	1,367,764
Total Department of the Navy	1,316,358	1,272,099	1,367,764
 Total Operation and Maintenance Title	 1,316,358	 1,272,099	 1,367,764

## UNCLASSIFIED

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

	FY 2009 Actuals	FY 2010 Base	FY 2011 Base	S E C
	-----	-----	-----	-
1806N Operation & Maintenance, Navy Reserve				
TOTAL, BA 01: Operating Forces	1,302,286	1,249,358	1,344,611	
TOTAL, BA 04: Administration and Servicewide Activities	14,072	22,741	23,153	
Total Operation & Maintenance, Navy Reserve	1,316,358	1,272,099	1,367,764	
Details:				
Budget Activity 01: Operating Forces				
Air Operations				
1806N 010 1A1A Mission And Other Flight Operations	588,961	569,602	599,649	U
1806N 020 1A3A Intermediate Maintenance	15,662	16,575	13,209	U
1806N 030 1A4A Air Operations And Safety Support	2,907	3,167	2,668	U
1806N 040 1A5A Aircraft Depot Maintenance	152,310	126,044	140,377	U
1806N 050 1A6A Aircraft Depot Operations Support	369	397	309	U
Total Air Operations	760,209	715,785	756,212	
Ship Operations				
1806N 060 1B1B Mission And Other Ship Operations	59,644	55,803	65,757	U
1806N 070 1B2B Ship Operations Support & Training	559	591	587	U
1806N 080 1B4B Ship Depot Maintenance	68,824	41,847	91,054	U
Total Ship Operations	129,027	98,241	157,398	
Combat Operations/Support				
1806N 090 1C1C Combat Communications	17,902	15,222	15,882	U
1806N 100 1C6C Combat Support Forces	141,362	136,750	140,186	U
Total Combat Operations/Support	159,264	151,972	156,068	
Weapons Support				
1806N 110 1D4D Weapons Maintenance	5,357	5,487	5,492	U
Total Weapons Support	5,357	5,487	5,492	
Base Support				
1806N 120 BSIT Enterprise Information	68,433	83,507	56,046	U
1806N 130 BSMR Sustainment, Restoration And Modernization	63,126	69,765	81,407	U
1806N 140 BSSR Base Operating Support	116,870	124,601	131,988	U
Total Base Support	248,429	277,873	269,441	
Total, BA 01: Operating Forces	1,302,286	1,249,358	1,344,611	
Budget Activity 04: Administration and Servicewide Activities				
Servicewide Support				
1806N 150 4A1M Administration	2,170	3,319	3,276	U
1806N 160 4A4M Military Manpower And Personnel Management	8,919	13,879	13,698	U

Exhibit O-1A: Actual (Direct and Supplementals for PY, Direct for CY On), as of January 15, 2010 at 11:49:50

## UNCLASSIFIED

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

	FY 2009 Actuals	FY 2010 Base	FY 2011 Base	S E C
	-----	-----	-----	-
1806N Operation & Maintenance, Navy Reserve				
1806N 170 4A6M Servicewide Communications	2,525	1,955	2,628	U
1806N 180 4A9M Other Servicewide Support	430			U
Total Servicewide Support	14,044	19,153	19,602	
Logistics Operations And Technical Support				
1806N 190 4B3N Acquisition And Program Management		3,588	3,551	U
Total Logistics Operations And Technical Support		3,588	3,551	
Cancelled Accounts				
1806N 200 4EMM Cancelled Account Adjustments	1			U
1806N 210 4EPJ Judgment Fund	27			U
Total Cancelled Accounts	28			
Total, BA 04: Administration and Servicewide Activities	14,072	22,741	23,153	
Total Operation & Maintenance, Navy Reserve	1,316,358	1,272,099	1,367,764	

DEPARTMENT OF THE NAVY  
(Dollars in Thousands)

OP-32 Exhibit

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
OMNR Operation and Maintenance, Navy Reserve									
01 Civilian Personnel Compensation									
0101 Exec Gen & Sp	66,904	0	1,659	3,715	72,278	0	1,125	1,627	75,030
0103 Wage Board	8,438	0	210	-1,350	7,298	0	113	-2	7,409
0106 Benefits to F	30	0	1	33	64	0	1	0	65
0107 Civ Voluntary	75	0	2	-77	0	0	0	0	0
0111 Disability Co	1,359	0	-1	108	1,466	0	33	113	1,612
[T] 01 Civilian Personnel Compensation	76,806	0	1,871	2,429	81,106	0	1,272	1,738	84,116
03 Travel									
0308 Travel of Per	40,382	0	362	-4,240	36,504	0	400	-5,867	31,037
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	179,553	0	-1,436	10,767	188,884	0	80,749	-13,960	255,673
0411 Army Managed	233	0	5	-99	139	0	7	-1	145
0412 Navy Managed	25,429	0	-383	-745	24,301	0	-173	-1,210	22,918
0414 Air Force Man	14	0	0	-14	0	0	0	0	0
0415 DLA Managed P	82,481	0	742	-2,092	81,131	0	1,704	-3,970	78,865
0416 GSA Managed S	8,229	0	73	-259	8,043	0	89	-903	7,229
[T] 04 WCF Supplies & Materials Purchases	295,939	0	-999	7,558	302,498	0	82,376	-20,044	364,830
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equi	141,393	0	3,061	6,770	151,224	0	5,620	-38,513	118,331
0505 Air Force WCF	11,439	0	-137	-1,495	9,807	0	333	-1,723	8,417
0506 DLA WCF Equip	1,086	0	10	397	1,493	0	31	-275	1,249
0507 GSA Managed E	1,211	0	11	1,755	2,977	0	33	-225	2,785
[T] 05 STOCK FUND EQUIPMENT	155,129	0	2,945	7,427	165,501	0	6,017	-40,736	130,782
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sy	3,545	0	-291	-3,131	123	0	-1	39	161
0610 Naval Air War	997	0	26	-474	549	0	7	20	576
0611 Naval Surface	4,152	0	93	-1,395	2,850	0	69	432	3,351
0613 Naval Aviatio	55,281	0	-77	-10,358	44,846	0	-1,543	2,750	46,053
0614 Spawar System	4,171	0	87	-994	3,264	0	-69	103	3,298
0615 Navy Informat	4	0	0	4	8	0	0	2	10
0631 Naval Facilit	1,663	0	31	-936	758	0	13	2	773
0633 Defense Publi	1,300	0	7	-443	864	0	26	-46	844
0634 Naval Public	2,819	0	85	7,221	10,125	0	950	-212	10,863
0635 Naval Public	938	0	-3	330	1,265	0	22	4	1,291
0647 DISA Informat	532	0	-52	414	894	0	-125	0	769
0661 Depot Mainten	21,213	0	679	-4,692	17,200	0	413	-92	17,521
0671 Communication	0	0	0	296	296	0	3	3	302

DEPARTMENT OF THE NAVY  
(Dollars in Thousands)

OP-32 Exhibit

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
0673 Defense Finan	1,931	0	-4	1,205	3,132	0	13	-200	2,945
0679 Cost Reimburs	482	0	4	-433	53	0	1	5	59
[T] 06 Other WCF Purchases (Excl Transportation)	99,028	0	585	-13,386	86,227	0	-221	2,810	88,816
07 Transportation									
0705 AMC Channel C	3,123	0	125	-2,066	1,182	0	19	-1,186	15
0719 MTMC Cargo Op	579	0	230	319	1,128	0	-249	-879	0
0720 Defense Couri	1	0	0	1	2	0	0	0	2
0771 Commercial Tr	5,601	0	50	1,479	7,130	0	78	-3,664	3,544
[T] 07 Transportation	9,304	0	405	-267	9,442	0	-152	-5,729	3,561
09 OTHER PURCHASES									
0912 Standard Leve	0	0	0	1,988	1,988	0	22	-9	2,001
0913 PURCH UTIL (N	22,649	0	205	-5,086	17,768	0	1,479	-124	19,123
0914 Purchased Com	5,077	0	46	6,797	11,920	0	131	-5,638	6,413
0915 Rents	627	0	6	1,971	2,604	0	29	-5	2,628
0917 Postal Servic	804	0	7	-467	344	0	4	-49	299
0920 Supplies & Ma	33,772	0	302	2,295	36,369	0	398	-1,050	35,717
0921 Printing and	871	0	8	-410	469	0	5	-9	465
0922 Equip Mainten	137,845	0	1,242	8,465	147,552	0	1,626	-16,243	132,935
0923 FAC maint by	53,960	0	487	5,219	59,666	0	657	11,561	71,884
0925 Equipment Pur	12,565	0	149	16,421	29,135	0	322	-1,322	28,135
0926 Other Oversea	6,686	0	0	1,314	8,000	0	0	-3,888	4,112
0928 Ship Maintena	59,089	0	532	-19,038	40,583	0	446	38,576	79,605
0929 Aircraft Rewo	72,665	0	654	-5,368	67,951	0	748	8,333	77,032
0930 Other Depot M	1,952	0	17	2,214	4,183	0	46	248	4,477
0932 Mgt & Prof Su	1,033	0	9	303	1,345	0	15	-6	1,354
0934 Engineering &	90	0	1	-91	0	0	0	0	0
0937 Locally Purch	161	0	-1	203	363	0	154	-184	333
0987 Other Intrago	138,184	0	631	16,296	155,111	0	1,707	-27,594	129,224
0989 Other Contrac	69,571	0	623	-18,079	52,115	0	571	-3,637	49,049
0998 Other Costs	22,169	0	200	-955	21,414	0	236	-1,814	19,836
[T] 09 OTHER PURCHASES	639,770	0	5,118	13,992	658,880	0	8,596	-2,854	664,622
[T] OMNR Operation and Maintenance, Navy Reserve	1,316,358	0	10,287	13,513	1,340,158	0	98,288	-70,682	1,367,764
[GT]	1,316,358	0	10,287	13,513	1,340,158	0	98,288	-70,682	1,367,764



DEPARTMENT OF THE NAVY  
(Dollars in Thousands)

OP-32A Exhibit

FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
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OMNR Operation and Maintenance, Navy Reserve

01 Operating Forces

01 Civilian Personnel Compensation

0101 Exec Gen &	61,176	0	1,516	471	63,163	0	984	1,748	65,895
0103 Wage Board	8,438	0	210	-1,350	7,298	0	113	-2	7,409
0106 Benefits t	30	0	1	33	64	0	1	0	65
0107 Civ Volunt	75	0	2	-77	0	0	0	0	0
0111 Disability	1,359	0	-1	108	1,466	0	33	113	1,612

[T] 01 Civilian Personnel Compensation

71,078	0	1,728	-815	71,991	0	1,131	1,859	74,981
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03 Travel

0308 Travel of	39,935	0	358	-12,400	27,893	0	386	2,476	30,755
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04 WCF Supplies & Materials Purchases

0401 DFSC Fuel	179,553	0	-1,436	4,212	182,329	0	77,126	-3,782	255,673
0411 Army Manag	233	0	5	-99	139	0	7	-1	145
0412 Navy Manag	25,429	0	-383	-2,557	22,489	0	-186	615	22,918
0414 Air Force	14	0	0	-14	0	0	0	0	0
0415 DLA Manage	82,481	0	742	-2,785	80,438	0	1,701	-3,274	78,865
0416 GSA Manage	8,229	0	73	-1,939	6,363	0	70	796	7,229

[T] 04 WCF Supplies & Materials Purchases

295,939	0	-999	-3,182	291,758	0	78,718	-5,646	364,830
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05 STOCK FUND EQUIPMENT

0503 Navy WCF E	141,393	0	3,061	-1,397	143,057	0	5,611	-30,337	118,331
0505 Air Force	11,439	0	-137	-1,495	9,807	0	333	-1,723	8,417
0506 DLA WCF Eq	1,086	0	10	397	1,493	0	31	-275	1,249
0507 GSA Manage	1,211	0	11	1,755	2,977	0	33	-225	2,785

[T] 05 STOCK FUND EQUIPMENT

155,129	0	2,945	-740	157,334	0	6,008	-32,560	130,782
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06 Other WCF Purchases (Excl Transportation)

0602 Army Depot	3,545	0	-291	-3,131	123	0	-1	39	161
0610 Naval Air	997	0	26	-474	549	0	7	20	576
0611 Naval Surf	4,152	0	93	-1,395	2,850	0	69	432	3,351
0613 Naval Avia	55,281	0	-77	-11,358	43,846	0	-1,492	3,699	46,053
0614 Spawar Sys	4,171	0	87	-994	3,264	0	-69	103	3,298
0615 Navy Infor	4	0	0	4	8	0	0	2	10
0631 Naval Faci	1,589	0	30	-936	683	0	12	2	697
0633 Defense Pu	1,297	0	7	-443	861	0	26	-46	841
0634 Naval Publ	2,819	0	85	7,221	10,125	0	950	-212	10,863
0635 Naval Publ	938	0	-3	330	1,265	0	22	4	1,291
0647 DISA Infor	532	0	-52	414	894	0	-125	0	769

DEPARTMENT OF THE NAVY  
(Dollars in Thousands)

OP-32A Exhibit

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
0661 Depot Main	21,213	0	679	-4,692	17,200	0	413	-92	17,521
0671 Communicat	0	0	0	296	296	0	3	3	302
0679 Cost Reimb	482	0	4	-433	53	0	1	5	59
[T] 06 Other WCF Purchases (Excl Transportation)	97,020	0	588	-15,591	82,017	0	-184	3,959	85,792
07 Transportation									
0705 AMC Channe	3,123	0	125	-3,233	15	0	0	0	15
0719 MTMC Cargo	579	0	230	-809	0	0	0	0	0
0720 Defense Co	1	0	0	1	2	0	0	0	2
0771 Commercial	5,601	0	50	-1,252	4,399	0	78	-933	3,544
[T] 07 Transportation	9,304	0	405	-5,293	4,416	0	78	-933	3,561
09 OTHER PURCHASES									
0912 Standard L	0	0	0	1,988	1,988	0	22	-9	2,001
0913 PURCH UTIL	22,649	0	205	-5,099	17,755	0	1,479	-122	19,112
0914 Purchased	4,209	0	38	6,732	10,979	0	121	-5,592	5,508
0915 Rents	565	0	5	1,932	2,502	0	28	34	2,564
0917 Postal Ser	715	0	6	-428	293	0	3	-5	291
0920 Supplies &	33,293	0	299	1,864	35,456	0	35	-49	35,442
0921 Printing a	863	0	8	-440	431	0	5	-6	430
0922 Equip Main	134,365	0	1,210	-112	135,463	0	1,571	-8,862	128,172
0923 FAC maint	53,960	0	487	5,189	59,636	0	657	11,564	71,857
0925 Equipment	12,552	0	149	11,492	24,193	0	268	3,619	28,080
0926 Other Over	6,686	0	0	-3,591	3,095	0	0	1,017	4,112
0928 Ship Maint	59,089	0	532	-27,955	31,666	0	348	47,591	79,605
0929 Aircraft R	72,665	0	654	-7,968	65,351	0	719	10,962	77,032
0930 Other Depo	1,952	0	17	2,214	4,183	0	46	248	4,477
0932 Mgt & Prof	1,033	0	9	303	1,345	0	15	-6	1,354
0934 Engineerin	90	0	1	-91	0	0	0	0	0
0937 Locally Pu	161	0	-1	203	363	0	154	-184	333
0987 Other Intr	138,181	0	631	9,411	148,223	0	1,666	-24,219	125,670
0989 Other Cont	68,719	0	615	-17,877	51,457	0	564	-3,978	48,043
0998 Other Cost	22,133	0	200	-2,763	19,570	0	236	21	19,827
[T] 09 OTHER PURCHASES	633,880	0	5,065	-24,996	613,949	0	7,937	32,024	653,910
[T] 01 Operating Forces	1,302,285	0	10,090	-63,017	1,249,358	0	94,074	1,179	1,344,611
04 Administration and Servicewide Support									
01 Civilian Personnel Compensation									
0101 Exec Gen &	5,728	0	143	3,244	9,115	0	141	-121	9,135

DEPARTMENT OF THE NAVY  
(Dollars in Thousands)

OP-32A Exhibit

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
03 Travel									
0308 Travel of	447	0	4	-136	315	0	4	-37	282
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Faci	74	0	1	0	75	0	1	0	76
0633 Defense Pu	3	0	0	0	3	0	0	0	3
0673 Defense Fi	1,931	0	-4	1,205	3,132	0	13	-200	2,945
[T] 06 Other WCF Purchases (Excl Transportation)	2,008	0	-3	1,205	3,210	0	14	-200	3,024
09 OTHER PURCHASES									
0913 PURCH UTIL	0	0	0	13	13	0	0	-2	11
0914 Purchased	868	0	8	65	941	0	10	-46	905
0915 Rents	62	0	1	0	63	0	1	0	64
0917 Postal Ser	89	0	1	-90	0	0	0	8	8
0920 Supplies &	479	0	3	-328	154	0	1	120	275
0921 Printing a	8	0	0	30	38	0	0	-3	35
0922 Equip Main	3,480	0	32	1,405	4,917	0	55	-209	4,763
0923 FAC maint	0	0	0	30	30	0	0	-3	27
0925 Equipment	13	0	0	74	87	0	1	-33	55
0987 Other Intr	3	0	0	3,588	3,591	0	39	-76	3,554
0989 Other Cont	852	0	8	-602	258	0	3	745	1,006
0998 Other Cost	36	0	0	-27	9	0	0	0	9
[T] 09 OTHER PURCHASES	5,890	0	53	4,158	10,101	0	110	501	10,712
[T] 04 Administration and Servicewide Support	14,073	0	197	8,471	22,741	0	269	143	23,153
[T] OMNR Operation and Maintenance, Navy Reserve	1,316,358	0	10,287	-54,546	1,272,099	0	94,343	1,322	1,367,764
[GT]	1,316,358	0	10,287	-54,546	1,272,099	0	94,343	1,322	1,367,764

DEPARTMENT OF NAVY  
FY 2011 President's Budget  
Personnel Summary

FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Change FY 2010 - 2011
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Operation and Maintenance, Marine Corps

Personnel Summary:

Civilian ES (Total)	19303	18367	22323	3956
U.S. Direct Hire	15164	14207	18081	3874
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	15164	14207	18081	3874
Foreign National Indirect Hire	518	518	578	60
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3621	3642	3664	22
Additional Military Technicians Assigned to USSOCOM	0	0	0	0

Operation and Maintenance, Marine Corps Reserve

Personnel Summary:

Civilian ES (Total)	233	254	295	41
U.S. Direct Hire	233	254	295	41
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	233	254	295	41
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy

Personnel Summary:

Civilian ES (Total)	101864	102803	105143	2340
U.S. Direct Hire	69474	71776	74031	2255
Foreign National Direct Hire	984	1055	1054	-1
Total Direct Hire	70458	72831	75085	2254
Foreign National Indirect Hire	4416	3586	3564	-22
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	26990	26386	26494	108
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy Reserve

Personnel Summary:

Civilian ES (Total)	1006	1020	945	-75
U.S. Direct Hire	992	1006	923	-83
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	992	1006	923	-83
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	14	14	22	8
Additional Military Technicians Assigned to USSOCOM				

DEPARTMENT OF NAVY  
FY 2011 President's Budget  
Personnel Summary

FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Change FY 2010 - 2011
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Operation and Maintenance, Marine Corps

Personnel Summary:

Civilian FTE (Total)	18076	17863	21689	3826
U.S. Direct Hire	13920	13655	17451	3796
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13920	13655	17451	3796
Foreign National Indirect Hire	518	518	578	60
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3638	3690	3660	-30
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Marine Corps Reserve

Personnel Summary:

Civilian FTE (Total)	227	254	295	41
U.S. Direct Hire	227	254	295	41
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	227	254	295	41
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy

Personnel Summary:

Civilian FTE (Total)	98340	100981	103104	2123
U.S. Direct Hire	67399	70280	72234	1954
Foreign National Direct Hire	989	1022	1022	0
Total Direct Hire	68388	71302	73256	1954
Foreign National Indirect Hire	4257	3613	3519	-94
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	25695	26066	26329	263
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy Reserve

Personnel Summary:

Civilian FTE (Total)	982	1023	1034	11
U.S. Direct Hire	965	1009	1012	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	965	1009	1012	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	17	14	22	8
Additional Military Technicians Assigned to USSOCOM				

Operation and Maintenance, Navy Reserve  
Summary of Increases and Decreases

(\$ in Thousands)

	<u><b>BA1</b></u>	<u><b>BA2</b></u>	<u><b>BA3</b></u>	<u><b>BA4</b></u>	<u><b>TOTAL</b></u>
<b>FY 2010 President's Budget Request</b>	1,255,731	0	0	22,770	1,278,501
Congressional Adjustments	0	0	0	0	0
Congressional Adjustment (Distributed)	-4,800	0	0	0	-4,800
Congressional Adjustment (General Provision)	-1,573	0	0	-29	-1,602
<b>FY 2010 Appropriated Amount</b>	1,249,358	0	0	22,741	1,272,099
War-Related and Disaster Supplemental Appropriations	0	0	0	0	0
Title IX Overseas Contingency Operations Funding, FY 2010	68,059	0	0	0	68,059
Fact-of-Life Changes	0	0	0	0	0
Functional Transfers	0	0	0	0	0
Technical Adjustments	0	0	0	0	0
Emergent Requirements	0	0	0	0	0
Reprogrammings (Requiring 1415 Actions)	0	0	0	0	0
<b>Revised FY 2010 Estimate</b>	1,317,417	0	0	22,741	1,340,158
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-68,059	0	0	0	-68,059
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2010	1,249,358	0	0	22,741	1,272,099
Price Change	94,074	0	0	269	94,343
Total Program Change 2010	0	0	0	0	0
Transfers	0	0	0	0	0
FY 2011 Transfers Out	-433	0	0	0	-433
Program Increases	0	0	0	0	0
One-Time FY 2011 Costs (+)	670	0	0	0	670
Program Increases in FY 2011	103,253	0	0	853	104,106
Program Decreases	0	0	0	0	0
One-Time FY 2010 Costs (-)	-1,860	0	0	0	-1,860
Program Decreases in FY 2011	-100,451	0	0	-710	-101,161
<b>FY 2011 Budget Request</b>	1,344,611	0	0	23,153	1,367,764

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1A1A Mission and Other Flight Operations  
FY 2011 President's Budget Submission  
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**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, which include:

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

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

**II. Force Structure Summary:**

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (six squadrons), 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>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>
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Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
----------------------------------------------------------------------------	--	--	--

<b>Total Force</b>	<b>275</b>	<b>271</b>	<b>273</b>
Navy Reserve	162	162	164
Marine Corps Reserve	113	109	109



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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
588,961	570,319	569,602	99.87	569,602	599,649
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>570,319</b>	<b>569,602</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-717	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>569,602</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	26,673	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-26,673	0
Fuel Cancellation	0	0
Price Change	0	76,540
Functional Transfers	0	0
Program Changes	0	-46,493
Normalized Current Estimate	569,602	0
<b>Current Estimate</b>	<b>569,602</b>	<b>599,649</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

/2 Price for fuel in this sub-activity group is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel. This would require \$51,429K; \$36,915K is requested in the FY10 supplemental and \$14,514K will be funded through a reprogramming.

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>570,319</b>
<b>1) Congressional Adjustments</b>		<b>-717</b>
a) General Provisions		-717
i) Section 8097: Revised Economic Assumptions	-717	
<b>FY 2010 Appropriated Amount</b>		<b>569,602</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>26,673</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		26,673
i) FY 2010 TITLE IX	26,673	
<b>Revised FY 2010 Estimate</b>		<b>596,275</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-26,673</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>569,602</b>
<b>Price Change</b>		<b>76,540</b>
<b>4) Program Increases</b>		<b>7,382</b>
a) Program Increases in FY 2011		7,382
i) Increased flying hour program requirements due to current year gain of aircraft inventory (2 C-40A). (Baseline \$46,510)	7,382	
<b>5) Program Decreases</b>		<b>-53,875</b>
a) Program Decreases in FY 2011		-53,875
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$19,893).	-162	
ii) Reduction in Organizational and Intermediate level maintenance consumables due to revision of consumption rates based on execution experience. Aircraft experiencing the most significant change include: H-60, F/A-18 and H-1. (Baseline \$71,522)	-4,608	
iii) Decrease of 4,536 Reserve Component flying hours due to revised training and support requirements. (Baseline \$477,713)	-19,283	
iv) Reduction in Aviation Depot Level Repairable costs of Navy Reserve and Marine Corps Reserve aircraft due to revision of consumption rates based on execution experience. Aircraft experiencing most significant change include: C-130, F/A-18, and H-1. (Baseline \$186,116)	-29,822	
<b>FY 2011 Budget Request</b>		<b>599,649</b>

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

Activity: Flying Hour Program

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

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

	<b><u>FY 2009</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2009</u></b> <b><u>Actual</u></b>	<b><u>FY 2010</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2010</u></b> <b><u>Estimate</u></b>	<b><u>FY 2011</u></b> <b><u>Estimate</u></b>
<b><u>PROGRAM DATA</u></b>					
<u>Total Aircraft Inventory (TAI) (End of FY)</u> <sup>1/</sup>					
<u>Primary Aircraft Authorized (PAA) (End of FY)</u> <sup>1/</sup>	275	275	271	271	273
Navy TACAIR	74	74	74	74	74
Navy Helo	30	30	30	30	30
Navy Logistics	58	58	58	58	60
Marine TACAIR	24	24	24	24	24
Marine Helo	58	58	54	54	54
Marine Logistics	31	31	31	31	31
<u>Backup Aircraft Inventory (BAI) (End of FY)</u> <sup>1/</sup>					
<u>Attrition Reserve (AR) (End of FY)</u> <sup>1/</sup>	0	0	0	0	0
Flying Hours	122873	116456	123308	123092	118773
Percent Executed	n/a	94.78	n/a	99.82	n/a
Navy TACAIR		94.15		97.71	
Navy Helo		94.53		98.14	
Navy Logistics		97.99		100.94	
Marine TACAIR		91.72		99.69	

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Marine Helo		83.09		99.96	
Marine Logistics		92.47		99.80	
Flying Hours (\$000)	\$514,677	\$517,409	\$524,225	\$527,343	\$569,045
Percent Executed	n/a	100.53	n/a	100.59	n/a
Navy TACAIR		97.43		100.41	
Navy Helo		100.55		99.02	
Navy Logistics		110.89		101.83	
Marine TACAIR		113.05		99.70	
Marine Helo		66.65		99.94	
Marine Logistics		95.90		99.51	
Tac Fighter Wing Equivalents	1	1	1	1	1
Crew Ratio (Average)					
Navy TACAIR	1.90	1.90	1.90	1.90	1.90
Navy Helo	2.00	2.00	2.00	2.00	2.00
Navy Logistics	6.75	6.75	6.75	6.75	6.75
Marine TACAIR	1.72	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13	3.13	3.13
OPTEMPO (Hrs/Crew/Month)					
Navy Reserve	14.7	14.2	14.8	14.8	14.3
Marine Reserve	12.1	10.8	11.6	11.6	10.4
<b>Reserve Total H/C/M</b>	<b>13.9</b>	<b>13.2</b>	<b>13.9</b>	<b>13.8</b>	<b>13.1</b>
Navy TACAIR T-rating	2.6	2.6	2.6	2.6	2.6
Marine Corps T-rating	2.0	2.0	2.0	2.0	2.0

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**Explanation of Performance Variances:**

Prior Year:

While demand for adversary support provided by F-5 aircraft exceeded the budgeted program, the continued P-3 red-stripe and an FA-18 red-stripe reduced aircraft availability which lead to the Navy TACAIR flying hour execution being below the FY09 budgeted amount overall. The P-3 red-stripe continues into FY10 but the FA-18 red-stripe has been resolved and will not affect the FY10 program. Increased Fleet Logistic demand for the C-9B and C-130T exceeded its budgeted flight hour program while Navy Logistics' overall execution shortfall was due to C-37A and C-20D depot maintenance reducing aircraft availability. Marine Reserve TACAIR flight hour execution shortfall was due to the F/A-18A Leading Edge Extension (LEX) crack repair which led to reduced aircraft availability. The Marine Logistics flying hour program shortfall was due to decreased fleet demand for the UC-12B and UC-35D. The Marine Helo flight hour and financial execution shortfall was due to the activation and deployment of a CH-53 squadron as well as reduced training requirements for recently-deployed UH-1N and AH-1W Reserve aircrew. Marine TACAIR financial execution exceeded budget due to the increased costs associated with the required pre-deployment maintenance of the FA-18A at the end of FY09.

Current Year:

Two Marine Corps Reserve AH-1W and two UH-1N are scheduled to be transferred out of the inventory prior to the end of FY 2010 with no impact to the budgeted financial program due to the timing of the transfer.

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1A1A Mission and Other Flight Operations  
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**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Active Military End Strength (E/S) (Total)				
Officer	43	55	85	30
Enlisted	134	197	397	200
Reserve Drill Strength (E/S) (Total)				
Officer	830	806	819	13
Enlisted	3,030	2,694	2,753	59
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	299	300	318	18
Enlisted	2,696	2,556	2,620	64
Active Military Average Strength (A/S) (Total)				
Officer	37	49	70	21
Enlisted	99	166	297	131
Reserve Drill Strength (A/S) (Total)				
Officer	827	818	813	-5
Enlisted	2,999	2,862	2,724	-138
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	290	300	309	9
Enlisted	2,526	2,626	2,588	-38

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0308 Travel of Persons	27,151	0	244	-11,274	16,121	0	252	81	16,454
0401 DFSC Fuel	159,537	0	-1,276	2,607	160,868	0	68,047	-1,050	227,865
0412 Navy Managed Purchases	17,506	0	-508	-986	16,012	0	-409	138	15,741
0415 DLA Managed Purchases	62,709	0	564	-1,795	61,478	0	1,303	-2,940	59,841
0503 Navy WCF Equipment	132,837	0	2,923	558	136,318	0	5,339	-30,816	110,841
0505 Air Force WCF Equipment	11,439	0	-137	-1,495	9,807	0	333	-1,723	8,417
0771 Commercial Transportation	5,383	0	48	-1,225	4,206	0	76	-932	3,350
0920 Supplies and Materials (Non WCF)	2,894	0	26	-1,668	1,252	0	-279	-25	948
0922 Equip Maintenance by Contract	131,805	0	1,186	-998	131,993	0	1,531	-8,757	124,767
0987 Other Intragovernmental Purchases	12,197	0	110	-653	11,654	0	128	2	11,784
0989 Other Contracts	25,502	0	229	-5,838	19,893	0	219	-471	19,641
TOTAL 1A1A Mission and Other Flight Operations	588,960	0	3,409	-22,767	569,602	0	76,540	-46,493	599,649

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1A3A Intermediate Maintenance  
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**I. Description of Operations Financed:**

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

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

Other functions supported:

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



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**II. Force Structure Summary:**

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (six 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.

**FY2009      FY2010      FY2011**

Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):

<b>Total Force</b>	<b>275</b>	<b>271</b>	<b>273</b>
Navy Reserve	162	162	164
Marine Corps Reserve	113	109	109
Number of Reserve Aviation Intermediate Maintenance Departments (RAIMDs)	5	4*	4**

\*RAIMD at NAS Atlanta closed in FY 2009

\*\* RAIMD at NAS Joint Reserve Base Willow Grove, PA, will transition to Fort Dix, NJ, in FY 2011.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
15,662	16,596	16,575	99.87	16,575	13,209
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>16,596</b>	<b>16,575</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-21	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>16,575</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	400	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-400	0
Fuel Cancellation	0	0
Price Change	0	214
Functional Transfers	0	0
Program Changes	0	-3,580
Normalized Current Estimate	16,575	0
<b>Current Estimate</b>	<b>16,575</b>	<b>13,209</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>16,596</b>
<b>1) Congressional Adjustments</b>		<b>-21</b>
a) General Provisions		-21
i) Section 8097: Revised Economic Assumptions	-21	
<b>FY 2010 Appropriated Amount</b>		<b>16,575</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>400</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		400
i) FY 2010 TITLE IX	400	
<b>Revised FY 2010 Estimate</b>		<b>16,975</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-400</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>16,575</b>
<b>Price Change</b>		<b>214</b>
<b>4) Program Increases</b>		<b>223</b>
a) Program Increases in FY 2011		223
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian work years (+2 W/Y). (Baseline \$6,562)	198	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	25	
<b>5) Program Decreases</b>		<b>-3,803</b>
a) Program Decreases in FY 2011		-3,803
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$8,115)	-121	
ii) One-year cost avoidance from reduced contractor support, deferment of maintenance and calibration of non-mission essential aviation parts and support equipment, and temporary reduction of training periodicity of aviation maintenance personnel. The activity pause will occur during movement of Aviation Intermediate Maintenance Detachment (AIMD) from NAS JRB Willow Grove, PA, to Fort Dix, NJ. The AIMD provides off-equipment aircraft component maintenance and logistics support to five regional USN/USMC aircraft squadrons which will also be dispersed as a result of the closure. (Baseline \$8,391)	-1,831	
iii) Reduction of 10 Engineering Technical Service contractors and corresponding reimbursable costs (travel, overtime). (Baseline \$8,184)	-1,851	
<b>FY 2011 Budget Request</b>		<b>13,209</b>

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

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

	<b>FY 2009 <u>UNIT</u></b>	<b>FY 2009 <u>COST</u></b>	<b>FY 2010 <u>UNIT</u></b>	<b>FY 2010 <u>COST</u></b>	<b>FY 2011 <u>UNIT</u></b>	<b>FY 2011 <u>COST</u></b>
<b>A. NATEC ETS (NETS and CETS)</b>	<b>45</b>	<b>6,915</b>	<b>52</b>	<b>8,184</b>	<b>42</b>	<b>6,622</b>
Fighter	8	1,171	14	2,205	9	1,394
Patrol	3	299	3	332	3	339
Anti-Submarine	4	648	4	681	4	696
Rotary Wing	10	1,620	10	1,704	10	1,741
Electronic Warfare	4	648	4	681	1	174
CASP/CATE	5	561	6	724	5	566
Other A/C	11	1,659	11	1,755	10	1,619
NAWC-WD	-	309	-	102	-	103

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1A3A Intermediate Maintenance  
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**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Civilian End Strength (Total)				
Direct Hire, U.S.	80	85	87	2
Reserve Drill Strength (A/S) (Total)				
Officer	4	0	0	0
Enlisted	35	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	9	0	0	0
Enlisted	170	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	76	85	87	2
Annual Civilian Salary Cost	74	77	80	3

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0101 Exec Gen and Spec Schedules	2,453	0	60	543	3,056	0	49	186	3,291
0103 Wage Board	3,151	0	79	276	3,506	0	55	120	3,681
0308 Travel of Persons	138	0	1	96	235	0	3	0	238
0416 GSA Managed Supplies and Materials	60	0	1	-12	49	0	1	-1	49
0610 Naval Air Warfare Center	309	0	8	-215	102	0	1	0	103
0920 Supplies and Materials (Non WCF)	706	0	6	-208	504	0	5	-53	456
0922 Equip Maintenance by Contract	16	0	0	0	16	0	0	0	16
0925 Equipment Purchases	190	0	2	-113	79	0	1	-12	68
0987 Other Intragovernmental Purchases	1,869	0	17	-973	913	0	10	-815	108
0989 Other Contracts	6,770	0	61	1,284	8,115	0	89	-3,005	5,199
TOTAL 1A3A Intermediate Maintenance	15,662	0	235	678	16,575	0	214	-3,580	13,209

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1A4A Air Operations and Safety Support  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (six 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.

**FY2009    FY2010    FY2011**

Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):

<b>Total Force</b>	<b>275</b>	<b>271</b>	<b>273</b>
Navy Reserve	162	162	164
Marine Corps Reserve	113	109	109

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1A4A Air Operations and Safety Support  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
2,907	3,171	3,167	99.87	3,167	2,668
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>3,171</b>	<b>3,167</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-4	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,167</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	40
Functional Transfers	0	0
Program Changes	0	-539
Normalized Current Estimate	3,167	0
<b>Current Estimate</b>	<b>3,167</b>	<b>2,668</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>3,171</b>
<b>1) Congressional Adjustments</b>		<b>-4</b>
a) General Provisions		-4
i) Section 8097: Revised Economic Assumptions	-4	
<b>FY 2010 Appropriated Amount</b>		<b>3,167</b>
<b>Revised FY 2010 Estimate</b>		<b>3,167</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>3,167</b>
<b>Price Change</b>		<b>40</b>
<b>2) Program Increases</b>		<b>7</b>
a) Program Increases in FY 2011		7
i) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	7	
<b>3) Program Decreases</b>		<b>-546</b>
a) Program Decreases in FY 2011		-546
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$1,103)	-33	
ii) Reduction of travel of Navy Reserve representatives to the Federal Aviation Administration for technical inspections, guidance and procedural assistance. (Baseline \$1,105)	-46	
iii) Reduction of contractor support to Navy Air Logistics Office. (Baseline \$1,105)	-196	
iv) Decrease support and repair/replacement of parts and supplies for simulators. (Baseline \$1,629)	-271	
<b>FY 2011 Budget Request</b>		<b>2,668</b>

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1A4A Air Operations and Safety Support  
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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
FAA Navy Liaison	5	5	5
Naval Air Logistics Office	1	1	1
Total (\$000)	2,907	3,167	2,668

**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Active Military End Strength (E/S) (Total)				
Officer	10	9	9	0
Enlisted	17	17	33	16
Reserve Drill Strength (E/S) (Total)				
Officer	293	312	312	0
Enlisted	482	482	482	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	37	37	37	0
Enlisted	126	123	107	-16
Civilian End Strength (Total)				
Direct Hire, U.S.	7	13	13	0
Active Military Average Strength (A/S) (Total)				
Officer	10	10	9	-1
Enlisted	17	17	25	8
Reserve Drill Strength (A/S) (Total)				
Officer	363	303	312	9
Enlisted	594	482	482	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	38	37	37	0
Enlisted	126	125	115	-10
Civilian FTEs (Total)				
Direct Hire, U.S.	7	13	13	0
Annual Civilian Salary Cost	142	80	82	2

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1A4A Air Operations and Safety Support  
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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0101 Exec Gen and Spec Schedules	996	0	24	14	1,034	0	16	16	1,066
0308 Travel of Persons	270	0	2	-26	246	0	3	-49	200
0415 DLA Managed Purchases	13	0	0	-9	4	0	0	0	4
0920 Supplies and Materials (Non WCF)	58	0	1	94	153	0	2	-53	102
0922 Equip Maintenance by Contract	513	0	5	5	523	0	6	-153	376
0925 Equipment Purchases	62	0	1	41	104	0	1	-8	97
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	0	0
0989 Other Contracts	995	0	9	99	1,103	0	12	-292	823
TOTAL 1A4A Air Operations and Safety Support	2,907	0	42	218	3,167	0	40	-539	2,668

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

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

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

**Engine Rework** - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Reserve aircraft and Reserve engine pool requirements. Under the Naval Aviation Maintenance Program (NAMP), engines are repaired at the lowest level of maintenance possible. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots.

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

**II. Force Structure Summary:**

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

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (six squadrons), 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>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
<b>Total Force</b>	<b>275</b>	<b>271</b>	<b>273</b>
Navy Reserve	162	162	164
Marine Corps Reserve	113	109	109

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1A5A Aircraft Depot Maintenance  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
152,310	125,004	126,044	100.83	126,044	140,377
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>125,004</b>	<b>126,044</b>
Congressional Adjustments (Distributed)	1,200	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-160	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>126,044</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,600	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-3,600	0
Fuel Cancellation	0	0
Price Change	0	-358
Functional Transfers	0	0
Program Changes	0	14,691
Normalized Current Estimate	126,044	0
<b>Current Estimate</b>	<b>126,044</b>	<b>140,377</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>125,004</b>
<b>1) Congressional Adjustments</b>		<b>1,040</b>
a) Distributed Adjustments		1,200
i) Environmentally Safe Decontaminating Agents	1,200	
b) General Provisions		-160
i) Section 8097: Revised Economic Assumptions	-160	
<b>FY 2010 Appropriated Amount</b>		<b>126,044</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>3,600</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		3,600
i) FY 2010 TITLE IX	3,600	
<b>Revised FY 2010 Estimate</b>		<b>129,644</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-3,600</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>126,044</b>
<b>Price Change</b>		<b>-358</b>
<b>4) Program Increases</b>		<b>16,499</b>
a) Program Increases in FY 2011		16,499
i) Airframe: Increased schedule-based induction requirement for E-2C and P-3C aircraft. In comparison to the schedule in 2010, five additional P-3C are scheduled for Preventative Maintenance Interval I evolutions and two additional E-2C are scheduled for Preventative Maintenance Interval II evolutions. (Baseline \$89,042)	8,682	
ii) Engine: Increased schedule-based induction requirement for 11 additional Gear Torque Overhauls and 12 Repairs of T-56 engines. The T-56 engine is used in E-2C, P-3C, KC-130T and C-130T Reserve Component aircraft. (Baseline \$37,002)	4,292	
iii) Increase due to higher unit cost of the Air Worthiness Inspections scheduled and Aircraft Support inductions required for maintenance in FY 2011 compared to that in FY 2010. (Baseline \$89,042)	1,617	
iv) Engine: Increase due to higher unit cost mix of Engine Overhaul requirements in FY 2011 compared to that in FY 2010. (Baseline \$37,002)	1,489	
v) Airframe: Increase of Emergency Repair requirement primarily as a result of F/A-18 inner wing and high flight hour inspection bulletins. (Baseline \$89,042)	426	
vi) Airframe: Decrease in Aircraft Service Period Adjustment inspections as transition to Integrated Maintenance Concept nears completion. (Baseline \$89,042)	-7	
<b>5) Program Decreases</b>		<b>-1,808</b>
a) Program Decreases in FY 2011		-1,808
i) Engine: Decrease associated with a reduction of 3 Special Projects for the JT8D9 engine, which is used by C-9 aircraft. (Baseline \$37,002)	-1,808	
<b>FY 2011 Budget Request</b>		<b>140,377</b>

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

(\$ in Thousands)

	FY 2009						FY 2010					FY 2011	
	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	92	101,972	75	110,973	39	73	73	89,155	66	89,042	30	75	98,634
Engine Maintenance	137	42,543	146	41,337	52	109	127	35,849	135	37,002	46	155	41,743
<b>TOTAL</b>	229	144,515	221	152,310	91	182	200	125,004	201	126,044	76	230	140,377

**Explanation of Performance Variances:**

**Prior Year:** With receipt of supplemental funding in FY 2009, the Airframes program was able to fully fund all requirements. The program carried no backlog into FY 2010. Reduced units for Airframes is primarily due to a change in the H-1 maintenance program – there are now only two depot events in the maintenance cycle vice three in the President's Budget submission. Increased units for Engines are a result of updated depot requirements with a different unit cost mix.

**Current Year:** Minor fluctuations in Airframe induction quantity are a result of reassessment based on flight line entitlement development. Increased units for Engines are a result of updated depot requirements with a different unit cost mix.

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**V. Personnel Summary:**

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

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	3,545	0	-291	-3,131	123	0	-1	39	161
0613 Naval Aviation Depots	54,969	0	-70	-11,463	43,436	0	-1,488	3,740	45,688
0661 Depot Maintenance Air Force - Organic	21,213	0	679	-4,692	17,200	0	413	-92	17,521
09 OTHER PURCHASES									
0929 Aircraft Rework by Contract	72,583	0	653	-7,951	65,285	0	718	11,004	77,007
0989 Other Contracts	0	0	0	0	0	0	0	0	0
TOTAL 1A5A Aircraft Depot Maintenance	152,310	0	971	-27,237	126,044	0	-358	14,691	140,377



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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

The Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Tactical Support Wing (six squadrons), 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>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
<b>Total Force</b>	<b>275</b>	<b>271</b>	<b>273</b>
Navy Reserve	162	162	164
Marine Corps Reserve	113	109	109

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
369	397	397	100.00	397	309
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>397</b>	<b>397</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>397</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	-2
Functional Transfers	0	0
Program Changes	0	-86
Normalized Current Estimate	397	0
<b>Current Estimate</b>	<b>397</b>	<b>309</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>397</b>
<b>FY 2010 Appropriated Amount</b>		<b>397</b>
<b>Revised FY 2010 Estimate</b>		<b>397</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>397</b>
<b>Price Change</b>		<b>-2</b>
<b>1) Program Decreases</b>		<b>-86</b>
a) Program Decreases in FY 2011		-86
i) Decrease of aircraft rework by contract for C-12 propeller overhaul and repair. (Baseline \$66)	-6	
ii) Reduction of Customer Services and Ferry Flight Support at Fleet Readiness Centers East, Southwest and Southeast. (Baseline \$331)	-80	
<b>FY 2011 Budget Request</b>		<b>309</b>

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

(\$ in Thousands)	<b><u>FY 2009</u></b>			<b><u>FY 2010</u></b>			<b><u>FY 2011</u></b>		
	Units	Manhours	Dollars	Units	Manhours	Dollars	Units	Manhours	Dollars
Customer Services		2,002	287		2,184	331		1,735	284
Ferry Flight			82			66			25
<b>TOTAL PROGRAM</b>		<b>2,523</b>	<b>369</b>		<b>2,184</b>	<b>397</b>			<b>309</b>

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**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Reserve Drill Strength (E/S) (Total)				
Officer	169	169	169	0
Enlisted	26	26	26	0
Reserve Drill Strength (A/S) (Total)				
Officer	169	169	169	0
Enlisted	27	26	26	0

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	<b>FY 2009 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2010 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	
06 Other WCF Purchases (Excl Transportation)									
0613 Naval Aviation Depots	287	0	-6	50	331	0	-3	-44	284
09 OTHER PURCHASES									
0929 Aircraft Rework by Contract	82	0	1	-17	66	0	1	-42	25
TOTAL 1A6A Aircraft Depot Operations Support	369	0	-5	33	397	0	-2	-86	309

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**I. Description of Operations Financed:**

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

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

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

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

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

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

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

**II. Force Structure Summary:**

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
FFG	Battle Force	9	9	7*

\*USS BOONE (FFG 28) and USS STEPHEN W GROVES (FFG 29) will be decommissioned at the end of FY 2011.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
59,644	55,873	55,803	99.87	55,803	65,757
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>55,873</b>	<b>55,803</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-70	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>55,803</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,416	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-7,416	0
Fuel Cancellation	0	0
Price Change	0	10,010
Functional Transfers	0	0
Program Changes	0	-56
Normalized Current Estimate	55,803	0
<b>Current Estimate</b>	<b>55,803</b>	<b>65,757</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

/2 Price for fuel in this sub-activity group is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel. This would require \$7,994K which is requested in the FY 2010 supplemental.

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>55,873</b>
<b>1) Congressional Adjustments</b>		<b>-70</b>
a) General Provisions		-70
i) Section 8097: Revised Economic Assumptions	-70	
<b>FY 2010 Appropriated Amount</b>		<b>55,803</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>7,416</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		7,416
i) FY 2010 TITLE IX	7,416	
<b>Revised FY 2010 Estimate</b>		<b>63,219</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-7,416</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>55,803</b>
<b>Price Change</b>		<b>10,010</b>
<b>4) Program Increases</b>		<b>2,690</b>
a) Program Increases in FY 2011		2,690
i) Increase of travel and per diem requirements as a result of increased deployed steaming days. (Baseline \$1,445)	2,385	
ii) Increase in overseas purchase requirements as a result of increased deployed steaming days. (Baseline \$3,095)	1,017	
iii) Decrease in utility costs due to increased deployed steaming days. (Baseline \$5,057)	-712	
<b>5) Program Decreases</b>		<b>-2,746</b>
a) Program Decreases in FY 2011		-2,746
i) Reduced fuel requirement due to net decrease in steaming days. (Baseline \$21,008)	-2,746	
<b>FY 2011 Budget Request</b>		<b>65,757</b>



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

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Ship Years Supported</b>	9	9	8
<b>OPTEMPO( Days Underway Per Quarter)</b>			
<b>Deployed</b>	51	45	45
<b>non-Deployed</b>	20	20	20
<b>Ship Steaming Days Supported Per Quarter</b>			
<b>Deployed</b>	208	138	150
<b>non-Deployed</b>	156	102	87
<b>Barrels of Fossil Fuel Required (000)</b>	277	248	236

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Active Military End Strength (E/S) (Total)				
Officer	107	105	85	-20
Enlisted	1,090	1,051	815	-236
Reserve Drill Strength (E/S) (Total)				
Officer	1,559	1,543	1,521	-22
Enlisted	2,113	2,049	1,788	-261
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	51	51	42	-9
Enlisted	435	425	426	1
Active Military Average Strength (A/S) (Total)				
Officer	115	106	95	-11
Enlisted	1,168	1,071	933	-138
Reserve Drill Strength (A/S) (Total)				
Officer	1,600	1,551	1,532	-19
Enlisted	2,303	2,081	1,919	-162
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	56	51	47	-4
Enlisted	538	430	426	-4

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	1,365	0	12	68	1,445	0	16	2,385	3,846
0401 DFSC Fuel	19,656	0	-158	1,510	21,008	0	8,887	-2,746	27,149
0411 Army Managed Purchases	14	0	0	0	14	0	1	-1	14
0412 Navy Managed Purchases	1,480	0	22	-13	1,489	0	61	-46	1,504
0415 DLA Managed Purchases	15,420	0	139	-2,285	13,274	0	279	-556	12,997
0416 GSA Managed Supplies and Materials	2,729	0	24	-971	1,782	0	20	4	1,806
0503 Navy WCF Equipment	7,422	0	120	-1,837	5,705	0	236	311	6,252
0506 DLA WCF Equipment	0	0	0	272	272	0	6	-96	182
0615 Navy Information Services	4	0	0	4	8	0	0	2	10
0633 Defense Publication and Printing Service	20	0	0	0	20	0	1	0	21
0634 Naval Public Works Ctr (Utilities)	2,699	0	83	1,733	4,515	0	468	-318	4,665
0635 Naval Public Works Ctr (Other)	18	0	0	207	225	0	3	3	231
0671 Communications Services	0	0	0	30	30	0	0	0	30
0771 Commercial Transportation	5	0	0	1	6	0	0	0	6
0913 PURCH UTIL (Non WCF)	1,705	0	16	-1,179	542	0	6	-343	205
0914 Purchased Communications (Non WCF)	128	0	1	47	176	0	2	3	181
0920 Supplies and Materials (Non WCF)	3,516	0	32	-1,408	2,140	0	24	325	2,489
0921 Printing and Reproduction	11	0	0	2	13	0	0	0	13
0925 Equipment Purchases	3	0	0	-3	0	0	0	0	0
0926 Other Overseas Purchases	3,439	0	0	-344	3,095	0	0	1,017	4,112
0989 Other Contracts	10	0	0	34	44	0	0	0	44
TOTAL 1B1B Mission and Other Ship Operations	59,644	0	291	-4,132	55,803	0	10,010	-56	65,757

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
FFG	Battle Force	9	9	7*

\*USS BOONE (FFG 28) and USS STEPHEN W GROVES (FFG 29) will be decommissioned at the end of FY 2011.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
559	592	591	99.83	591	587
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>592</b>	<b>591</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>591</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	7
Functional Transfers	0	0
Program Changes	0	-11
Normalized Current Estimate	591	0
<b>Current Estimate</b>	<b>591</b>	<b>587</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2010 President's Budget Request</b>		<b>592</b>
<b>1) Congressional Adjustments</b>		<b>-1</b>
a) General Provisions		-1
i) Section 8097: Revised Economic Assumptions	-1	
<b>FY 2010 Appropriated Amount</b>		<b>591</b>
<b>Revised FY 2010 Estimate</b>		<b>591</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>591</b>
<b>Price Change</b>		<b>7</b>
<b>2) Program Decreases</b>		<b>-11</b>
a) Program Decreases in FY 2011		-11
i) Decreased software support for Maintenance Resource Management System which provides intermediate maintenance data analysis for Reserve Component ships. (Baseline \$592)	-11	
<b>FY 2011 Budget Request</b>		<b>587</b>

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

<b><u>Unit Title</u></b>	<b><u>FY 2009 Units</u></b>	<b><u>FY 2009 Amount</u></b>	<b><u>FY 2010 Units</u></b>	<b><u>FY 2010 Amount</u></b>	<b><u>FY 2011 Units</u></b>	<b><u>FY 2011 Amount</u></b>
<b>Navy Tactical Command Support System (NTCSS)</b>						
Workyears	2.9	559	3.1	591	3.0	587
<b>TOTAL (\$000)</b>		<b>559</b>		<b>591</b>		<b>587</b>

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**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Reserve Drill Strength (E/S) (Total)				
Officer	16	16	16	0
Enlisted	242	242	242	0
Active Military Average Strength (A/S) (Total)				
Enlisted	1	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	26	16	16	0
Enlisted	386	242	242	0



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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	559	0	5	27	591	0	7	-11	587
TOTAL 1B2B Ship Operational Support and Training	559	0	5	27	591	0	7	-11	587

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**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
FFG	Battle Force	9	9	7*

\*USS BOONE (FFG 28) and USS STEPHEN W GROVES (FFG 29) will be decommissioned at the end of FY 2011.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
68,824	41,899	41,847	99.88	41,847	91,054
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>41,899</b>	<b>41,847</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-52	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>41,847</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	8,917	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-8,917	0
Fuel Cancellation	0	0
Price Change	0	544
Functional Transfers	0	0
Program Changes	0	48,663
Normalized Current Estimate	41,847	0
<b>Current Estimate</b>	<b>41,847</b>	<b>91,054</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>41,899</b>
<b>1) Congressional Adjustments</b>		<b>-52</b>
a) General Provisions		-52
i) Section 8097: Revised Economic Assumptions	-52	
<b>FY 2010 Appropriated Amount</b>		<b>41,847</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>8,917</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		8,917
i) FY 2010 TITLE IX	8,917	
<b>Revised FY 2010 Estimate</b>		<b>50,764</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-8,917</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>41,847</b>
<b>Price Change</b>		<b>544</b>
<b>4) Program Increases</b>		<b>49,282</b>
a) Program Increases in FY 2011		49,282
i) Increase of three required Docking Selected Restricted Availabilities of Reserve Component frigates: USS CURTS (FFG-38), USS KLA KRING (FFG-42), and USS RODNEY M DAVIS (FFG-60). (Baseline \$4,965)	29,098	
ii) Increase of three required Selected Restricted Availabilities of Reserve Component frigates: USS CROMMELIN (FFG-37), USS MCCLUSKY (FFG-41) and USS SIMPSON (FFG-56). (Baseline \$4,965)	16,629	
iii) Increase in non-Depot Intermediate Maintenance and Miscellaneous Restricted Availability/Technical Availability (RA/TA) requirements. (Baseline \$19,425)	3,555	
<b>5) Program Decreases</b>		<b>-619</b>
a) Program Decreases in FY 2011		-619
i) Decrease in material purchases for Emergent Repairs. (Baseline \$4,651)	-619	
<b>FY 2011 Budget Request</b>		<b>91,054</b>

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

**Activity: Ship Depot Maintenance**

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

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

	FY 2009						FY 2010					FY 2011	
	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	5	29,086	6	42,002	0	6	0	4,965	0	4,938	0	6	51,443
Emergent Repair	n/a	4,629	n/a	2,365	n/a	n/a	n/a	4,651	n/a	4,566	n/a	n/a	3,851
Miscellaneous RA/TA	n/a	9,534	n/a	2,384	n/a	n/a	n/a	3,974	n/a	5,000	n/a	n/a	7,535
Continuous Maintenance	n/a	9,390	n/a	14,279	n/a	n/a	n/a	12,858	n/a	12,588	n/a	n/a	12,424
Non-depot / Intermediate Maintenance*	n/a	9,990	n/a	7,794	n/a	n/a	n/a	15,451	n/a	14,755	n/a	n/a	15,801
<b>TOTAL</b>	<b>5</b>	<b>62,629</b>	<b>6</b>	<b>68,824</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>41,899</b>	<b>0</b>	<b>41,847</b>	<b>0</b>	<b>6</b>	<b>91,054</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.

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**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Reserve Drill Strength (E/S) (Total)				
Officer	109	203	203	0
Enlisted	1,367	2,057	2,241	184
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	4	4	4	0
Enlisted	7	7	7	0
Reserve Drill Strength (A/S) (Total)				
Officer	109	156	203	47
Enlisted	1,368	1,712	2,149	437
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	4	4	4	0
Enlisted	7	7	7	0

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0308 Travel of Persons	33	0	0	-30	3	0	0	0	3
0412 Navy Managed Purchases	3,112	0	50	-843	2,319	0	77	432	2,828
0415 DLA Managed Purchases	182	0	2	1,590	1,774	0	37	-374	1,437
0416 GSA Managed Supplies and Materials	11	0	0	8	19	0	0	92	111
0503 Navy WCF Equipment	326	0	5	-36	295	0	12	169	476
0610 Naval Air Warfare Center	554	0	15	-198	371	0	5	0	376
0611 Naval Surface Warfare Center	2,212	0	49	-1,405	856	0	21	498	1,375
0613 Naval Aviation Depots	25	0	-1	55	79	0	-1	3	81
0614 Spawar Systems Center	1,186	0	25	-1,049	162	0	-3	4	163
0631 Naval Facilities Engineering Svc Center	6	0	0	-6	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	71	0	0	43	114	0	2	0	116
0922 Equip Maintenance by Contract	59	0	1	-60	0	0	0	0	0
0928 Ship Maintenance by Contract	59,089	0	532	-27,955	31,666	0	348	47,591	79,605
0930 Other Depot Maintenance (Non WCF)	1,926	0	17	2,214	4,157	0	46	248	4,451
0987 Other Intragovernmental Purchases	32	0	0	0	32	0	0	0	32
TOTAL 1B4B Ship Maintenance	68,824	0	695	-27,672	41,847	0	544	48,663	91,054

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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



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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
17,902	15,241	15,222	99.88	15,222	15,882
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>15,241</b>	<b>15,222</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-19	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>15,222</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,147	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-3,147	0
Fuel Cancellation	0	0
Price Change	0	181
Functional Transfers	0	0
Program Changes	0	479
Normalized Current Estimate	15,222	0
<b>Current Estimate</b>	<b>15,222</b>	<b>15,882</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>15,241</b>
<b>1) Congressional Adjustments</b>		<b>-19</b>
a) General Provisions		-19
i) Section 8097: Revised Economic Assumptions	-19	
<b>FY 2010 Appropriated Amount</b>		<b>15,222</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>3,147</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		3,147
i) FY 2010 TITLE IX	3,147	
<b>Revised FY 2010 Estimate</b>		<b>18,369</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-3,147</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>15,222</b>
<b>Price Change</b>		<b>181</b>
<b>4) Program Increases</b>		<b>479</b>
a) Program Increases in FY 2011		479
i) Increase to provide additional Intel Career ("C") School throughput of Enlisted Reservists. (Baseline \$10,936)	449	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	30	
<b>FY 2011 Budget Request</b>		<b>15,882</b>

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

Not applicable.

**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Active Military End Strength (E/S) (Total)				
Officer	1	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	357	357	357	0
Enlisted	643	626	626	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	4	4	4	0
Enlisted	3	3	3	0
Civilian End Strength (Total)				
Direct Hire, U.S.	34	30	30	0
Active Military Average Strength (A/S) (Total)				
Officer	1	1	0	-1
Reserve Drill Strength (A/S) (Total)				
Officer	393	357	357	0
Enlisted	668	635	626	-9
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	4	4	4	0
Enlisted	3	3	3	0
Civilian FTEs (Total)				
Direct Hire, U.S.	34	30	30	0
Annual Civilian Salary Cost	69	83	86	3

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,357	0	58	81	2,496	0	39	38	2,573
0308 Travel of Persons	717	0	6	47	770	0	8	-8	770
0412 Navy Managed Purchases	37	0	1	5	43	0	1	-2	42
0415 DLA Managed Purchases	25	0	0	-2	23	0	0	0	23
0416 GSA Managed Supplies and Materials	124	0	1	9	134	0	1	-1	134
0507 GSA Managed Equipment	297	0	3	6	306	0	3	-4	305
0633 Defense Publication and Printing Service	66	0	0	8	74	0	2	-5	71
0914 Purchased Communications (Non WCF)	223	0	2	4	229	0	3	-3	229
0917 Postal Services (USPS)	7	0	0	0	7	0	0	0	7
0920 Supplies and Materials (Non WCF)	496	0	4	11	511	0	-29	29	511
0921 Printing and Reproduction	75	0	1	3	79	0	1	-2	78
0922 Equip Maintenance by Contract	136	0	1	9	146	0	2	-3	145
0925 Equipment Purchases	3,739	0	34	252	4,025	0	44	-55	4,014
0987 Other Intragovernmental Purchases	6,755	0	61	-3,028	3,788	0	77	718	4,583
0989 Other Contracts	2,848	0	26	-283	2,591	0	29	-223	2,397
TOTAL 1C1C Combat Communications	17,902	0	198	-2,878	15,222	0	181	479	15,882

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**I. Description of Operations Financed:**

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

**Navy Expeditionary Combat Command** was established in January 2006 to centralize management of current and future readiness, resources, manning, training, and equipping of Navy Expeditionary Forces under a single functional command with the capability to conduct operations across the full maritime expeditionary spectrum, including maritime security operations; theater security cooperation support; security assistance; shaping operations; and stability, security, transition, and reconstruction (SSTR) operations. The command's primary role is to provide combat-ready units for Joint Force Maritime Component Commanders and Navy Component Commanders tasking across the wide range of joint and service-specific expeditionary missions. The Navy Expeditionary Combat Command force structure is comprised of approximately 49% Active and 51% Reserve Component personnel. Funds provide for the logistic delivery system for the initial outfitting, modernization, re-capitalization and Integrated Logistic Support (ILS) for the reserve component of Expeditionary forces.

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

**II. Force Structure Summary:**

**Navy Expeditionary Combat Command encompasses the following forces:**

**1) FIRST Naval Construction Division (1NCD)** provides a wide range of construction in support of operating forces, including roads, bridges, bunkers, airfields and logistics bases, underwater construction, responsive support disaster recovery operations, perform civic action projects to improve relations with other nations; and provide anti-terrorism and force protection for personnel and construction projects. 1NCD is comprised of 9 active and 12 reserve Naval Construction Force battalions, continues operations throughout Iraq and Afghanistan with over 2,900 Seabees currently deployed worldwide, 36% of the force.

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

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readiness to mobilize rapidly and to support the training of Selected Reservists who supplement the Navy's wartime mission requirements for mine countermeasures, submarine security, and support of MESF.

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

**4) Explosive Ordnance Disposal (EOD)** conducts counter IED operations, renders safe explosive hazards and disarms underwater explosives such as mines. EOD specialists can handle chemical, biological and radiological threats and are the only military EOD force that can both parachute from the air to reach distant targets or dive under the sea to disarm weapons. EOD's Mobile Diving and Salvage Units clear harbors of navigation hazards, engage in underwater search and recovery operations, and perform limited underwater repairs on ships. Funding of Combatant Craft Repair is for annual routine maintenance of the self-propelled waterborne boats assigned to Explosive Ordnance Disposal (EOD) Units. The EOD is comprised of 76 active and 14 reserve detachments, continues operations and support for Combined Joint Task Force (CJTF) TROY, Operation Iraqi Freedom (OIF), and joint requirements for Operation Enduring Freedom (OEF) in Afghanistan, with approximately 150 personnel currently deployed or providing operational support. Navy EOD forces are the vanguard of critical counter-IED efforts in Iraq and Afghanistan. They have responded to thousands of IED unexploded ordnance (UXO) incidents since the beginning of OIF and OEF.

**5) Riverine** establishes and maintains control of rivers and waterways for military and civil purposes, denies their use to hostile forces, and destroys waterborne hostile forces as necessary. The Riverine force combats sea-based and other illegal activities, such as transporting components of weapons of mass destruction, hijacking, piracy and human trafficking. The force is comprised of three active squadrons and one reserve squadron that will be established in FY 2011. This fourth riverine squadron will increase the capacity to conduct brown water training and partnership activities in order to meet COCOM demands.

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

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
141,363	142,924	136,750	95.68	136,750	140,186
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>142,924</b>	<b>136,750</b>
Congressional Adjustments (Distributed)	-6,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-174	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>136,750</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	13,428	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-13,428	0
Fuel Cancellation	0	0
Price Change	0	1,876
Functional Transfers	0	0
Program Changes	0	1,560
Normalized Current Estimate	136,750	0
<b>Current Estimate</b>	<b>136,750</b>	<b>140,186</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

/2 Price for fuel in this sub-activity group is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel. This would require \$144K which is requested in the FY 2010 supplemental.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>142,924</b>
<b>1) Congressional Adjustments</b>		<b>-6,174</b>
a) Distributed Adjustments		-6,000
i) Reduce NECC Prog Growth due to Hist Avail of Exec Yr Adjustments	-6,000	
b) General Provisions		-174
i) Section 8097: Revised Economic Assumptions	-174	
<b>FY 2010 Appropriated Amount</b>		<b>136,750</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>13,428</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		13,428
i) FY 2010 TITLE IX	13,428	
<b>Revised FY 2010 Estimate</b>		<b>150,178</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-13,428</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>136,750</b>
<b>Price Change</b>		<b>1,876</b>
<b>4) Program Increases</b>		<b>4,262</b>
a) Program Increases in FY 2011		4,262
i) Realignment of Fund Administration and Standardized Data Administration (FASTDATA) system from Operation and Maintenance, Navy BA 4, Administration (4A1M), to Operation and Maintenance, Navy Reserve BA 1, Combat Support Forces (1C6C). FASTDATA provides accuracy and timeliness of financial data in the official accounting system. (Baseline \$0)	3,050	
ii) Increase due to phased growth of one Reserve Component Riverine squadron at Navy Expeditionary Combat Command to meet Guidance for the Development of the Force intent. (Baseline \$0)	636	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	383	
iv) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian work years (+2 W/Y). (Baseline \$33,237)	193	
<b>5) Program Decreases</b>		<b>-2,702</b>
a) Program Decreases in FY 2011		-2,702
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$8,665)	-210	
ii) Decrease to Cargo Offload Discharge System (COLDS) training as a result of Improved Navy Lighterage System (INLS) "Train the Trainer" program and the completion of INLS crew familiarization training. Lighterage is the transportation of goods on a lighter, a small craft designed to transport cargo or personnel from ship to shore and includes amphibians, landing craft, discharge lighters, causeways, and barges. (Baseline \$2,107)	-245	



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**C. Reconciliation of Increases and Decreases**

iii) Reduction of training throughput of courses such as Global Maritime and Transportation School, field supply, fiscal and leadership training, and Reserve pay and personnel management. (Baseline \$22,756)

iv) Reduction of supplies, consumables and materials in support of Navy Expeditionary Combat Command Table of Allowances. (Baseline \$27,667)

**Amount**

**Total**

-295

-1,952

**FY 2011 Budget Request**

**140,186**

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

<b>Navy Expeditionary Combat Command (NECC)</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Navy Expeditionary Combat Command*	1	1	1
<b>Naval Construction Force (NCF/Seabees)</b>			
Mobile Construction Battalions	12	12	12
Naval Construction Regiments	4	4	4
Construction Battalion Maintenance Units	2	2	2
Construction Battalion Readiness Groups	1	1	1
Seabee Readiness Group	2	2	2
Navy Reserve Construction Support Unit	1	1	1
Naval Construction Reserve Headquarters Detachment	1	1	1
<b>Maritime Expeditionary Security Force (MESF)</b>			
Maritime Expeditionary Security Groups*	2	2	2
Maritime Expeditionary Security Squadrons*	9	9	9
Security Detachments	21	21	21
Boat Detachments	20	20	20
Sensor Detachments	7	7	7
Communications Detachments	7	7	7
<b>Naval Expeditionary Logistics Support Group (NAVELSG)</b>			
Cargo Handling Battalions	10	10	10
Supply Support Battalions**	2	0	0
Navy Air Cargo Handling Battalion**	1	0	0
Navy Ordnance Reporting and Handling Battalion**	1	0	0
<b>Explosive Ordnance Disposal (EOD)</b>			
Explosive Ordnance Disposal Groups*	2	2	2
Explosive Ordnance Support Groups	2	2	2
Explosive Ordnance Clearance Detachments	14	14	14
Mobile Communications Detachments	3	0	0
Combat Service Support Detachment	1	0	0
Area Search Detachment	2	1	1
<b>Riverine</b>			
Squadrons	0	0	1

\* Unit is Comprised of Both Active and Reserve Component Personnel

\*\* NAVELSG is reorganizing into Regiment and Battalion construct which will embed the 2 Supply Support Battalions and the 1 Air and 1 Ordnance Handling Battalions

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The Commander, Navy Reserve Forces Command (CNRFC) Surface Training Program funds training and travel for all Full Time Support (FTS) personnel and Selected Reservists (SELRES) located at CNRFC Headquarters (HQ) and Nation-wide Field activities. The Reserve Component consists of 10,791 FTS personnel who train and administer 54,167 SELRES.

Classes Offered:

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

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

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Active Military End Strength (E/S) (Total)				
Officer	21	18	23	5
Enlisted	419	405	420	15
Reserve Drill Strength (E/S) (Total)				
Officer	2,385	2,347	2,343	-4
Enlisted	15,055	14,713	14,492	-221
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	420	411	406	-5
Enlisted	2,926	2,884	2,879	-5
Civilian End Strength (Total)				
Direct Hire, U.S.	359	376	382	6
Active Military Average Strength (A/S) (Total)				
Officer	22	20	21	1
Enlisted	462	412	413	1
Reserve Drill Strength (A/S) (Total)				
Officer	2,743	2,366	2,345	-21
Enlisted	17,095	14,884	14,603	-281
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	438	416	409	-7
Enlisted	2,983	2,905	2,882	-23
Civilian FTEs (Total)				
Direct Hire, U.S.	329	373	379	6
Annual Civilian Salary Cost	76	89	92	3

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	24,842	0	618	7,713	33,173	0	517	1,048	34,738
0103 Wage Board	146	0	4	-150	0	0	0	0	0
0106 Benefits to Former Employees	0	0	0	64	64	0	1	0	65
0107 Civ Voluntary Separation and Incentive Pay	75	0	2	-77	0	0	0	0	0
0308 Travel of Persons	9,302	0	84	-1,431	7,955	0	93	-97	7,951
0401 DFSC Fuel	360	0	-2	95	453	0	192	14	659
0411 Army Managed Purchases	219	0	5	-99	125	0	6	0	131
0412 Navy Managed Purchases	3,294	0	52	-720	2,626	0	84	93	2,803
0414 Air Force Managed Purchases	14	0	0	-14	0	0	0	0	0
0415 DLA Managed Purchases	4,132	0	37	-284	3,885	0	82	596	4,563
0416 GSA Managed Supplies and Materials	4,933	0	44	-1,558	3,419	0	38	680	4,137
0503 Navy WCF Equipment	808	0	13	-82	739	0	24	-1	762
0506 DLA WCF Equipment	1,086	0	10	119	1,215	0	25	-179	1,061
0507 GSA Managed Equipment	914	0	8	-4	918	0	11	-20	909
0610 Naval Air Warfare Center	49	0	1	0	50	0	1	0	51
0614 Spawar Systems Center	57	0	1	120	178	0	-4	4	178
0631 Naval Facilities Engineering Svc Center	463	0	9	-338	134	0	2	1	137
0633 Defense Publication and Printing Service	1,211	0	7	-462	756	0	23	-54	725
0634 Naval Public Works Ctr (Utilities)	120	0	2	160	282	0	29	0	311
0635 Naval Public Works Ctr (Other)	523	0	-2	80	601	0	11	1	613
0647 DISA Information Services	532	0	-52	414	894	0	-125	0	769
0705 AMC Channel Cargo	3,123	0	125	-3,233	15	0	0	0	15
0708 MSC Chartered Cargo	0	0	0	0	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	579	0	230	-809	0	0	0	0	0
0720 Defense Courier Service (DCS) Pounds Delivered	1	0	0	1	2	0	0	0	2
0771 Commercial Transportation	213	0	2	-28	187	0	2	-1	188
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	294	0	3	-74	223	0	2	2	227
0914 Purchased Communications (Non WCF)	1,425	0	13	461	1,899	0	20	-9	1,910

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Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0915 Rents	270	0	2	-20	252	0	3	0	255
0917 Postal Services (USPS)	408	0	3	-125	286	0	3	-5	284
0920 Supplies and Materials (Non WCF)	20,487	0	186	-3,647	17,026	0	161	1,199	18,386
0921 Printing and Reproduction	763	0	7	-441	329	0	4	-4	329
0922 Equip Maintenance by Contract	1,175	0	11	-750	436	0	5	-7	434
0923 FAC maint by contract	9,582	0	86	-9,424	244	0	3	0	247
0925 Equipment Purchases	5,192	0	45	8,784	14,021	0	155	2,862	17,038
0930 Other Depot Maintenance (Non WCF)	26	0	0	0	26	0	0	0	26
0937 Locally Purchased Fuel (Non-WCF)	45	0	0	-45	0	0	0	0	0
0987 Other Intragovernmental Purchases	19,780	0	178	1,837	21,795	0	240	-3,399	18,636
0989 Other Contracts	7,163	0	64	431	7,658	0	84	-762	6,980
0998 Other Costs	17,756	0	161	-3,033	14,884	0	184	-402	14,666
TOTAL 1C6C Combat Support Forces	141,362	0	1,957	-6,569	136,750	0	1,876	1,560	140,186

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**I. Description of Operations Financed:**

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

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

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

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

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

**II. Force Structure Summary:**

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

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

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
5,357	5,494	5,487	99.87	5,487	5,492
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>5,494</b>	<b>5,487</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-7	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>5,487</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	-8
Functional Transfers	0	0
Program Changes	0	13
Normalized Current Estimate	5,487	0
<b>Current Estimate</b>	<b>5,487</b>	<b>5,492</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>5,494</b>
<b>1) Congressional Adjustments</b>		<b>-7</b>
a) General Provisions		-7
i) Section 8097: Revised Economic Assumptions	-7	
<b>FY 2010 Appropriated Amount</b>		<b>5,487</b>
<b>Revised FY 2010 Estimate</b>		<b>5,487</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>5,487</b>
<b>Price Change</b>		<b>-8</b>
<b>2) Program Increases</b>		<b>13</b>
a) Program Increases in FY 2011		13
i) Increase of data analysis, engineering support, and associated training requirements for Mobile Inshore Undersea Warfare (MIUW). (Baseline \$2,501)	13	
<b>FY 2011 Budget Request</b>		<b>5,492</b>

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

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>Total Funding</b>	<b>5,357</b>	<b>5,487</b>	<b>5,492</b>
<b>FFG 7 TECHNICAL SUPPORT</b>			
FFG 7 TECHNICAL SUPPORT	342	369	379
Units number of FFG 7 Reserve ships		9	9
<b>Naval Coastal Warfare (NCW) MOBILE SENSOR &amp; Call For Improvement (CFI) PROG</b>			
Mobile Inshore Undersea Warfare (MIUW)	1,496	1,558	1,573
Units # of MIUW systems		20	20
Mobile Ashore Support Terminals (MAST) III	1,000	1,024	1,048
Units # of MAST III systems		8	8
In-shore Boat Unit (IBU)	664	664	664
Units # of IBU systems		18	18
<b>MK 92 FIRE CONTROL SYSTEM</b>			
The MK-92 In-Service Engineering Reserve	230	256	248
Units Surface Combatant , FFG 7 Class Frigates.		9	9
<b>SEARCH RADAR DEPOT MAINTENANCE</b>			
SEARCH RADAR DEPOT MAINTENANCE, RESERVE	1,601	1,616	1,580
FLEET OPERATIONS			
units represent # of 2F COG equipment refurbishments		23	23

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**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Reserve Drill Strength (E/S) (Total)				
Officer	22	6	6	0
Enlisted	21	19	19	0
Reserve Drill Strength (A/S) (Total)				
Officer	26	14	6	-8
Enlisted	26	20	19	-1

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	<b>FY 2009 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2010 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	
0611 Naval Surface Warfare Center	1,915	0	43	12	1,970	0	47	-66	1,951
0614 Spawar Systems Center	2,928	0	61	-65	2,924	0	-62	95	2,957
0923 FAC maint by contract	80	0	1	-1	80	0	1	4	85
0932 Mgt and Prof Support Services	256	0	2	64	322	0	4	2	328
0987 Other Intragovernmental Purchases	178	0	2	11	191	0	2	-22	171
TOTAL 1D4D Weapons Maintenance	5,357	0	109	21	5,487	0	-8	13	5,492

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**I. Description of Operations Financed:**

Enterprise Information Technology (BSIT) includes IT resources for various Department-wide initiatives, including the Navy Marine Corps Intranet (NMCI) services contract that expires at the end of FY 2010. The Department of the Navy (DON) is transitioning to the "Next Generation Enterprise Network" (NGEN) computing environment during the FY 2009-FY 2011 timeframe. This transition requires a carefully orchestrated plan that combines a managed drawdown of existing seat services, with clearly defined and targeted action to successfully take the Department to the envisioned end-state without a lapse of critical connectivity. One of the desired program management tenets envisioned under NGEN is a more centralized vice decentralized seat management approach utilized under NMCI.

**II. Force Structure Summary:**

NGEN is intended to integrate the existing networks of the DON into a seamless, reliable, interoperable and highly secure net-centric enterprise network environment once the Department transitions from NMCI.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
68,433	83,611	83,507	99.88	83,507	56,046
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>83,611</b>	<b>83,507</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-104	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>83,507</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	920
Functional Transfers	0	0
Program Changes	0	-28,381
Normalized Current Estimate	83,507	0
<b>Current Estimate</b>	<b>83,507</b>	<b>56,046</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>83,611</b>
<b>1) Congressional Adjustments</b>		<b>-104</b>
a) General Provisions		-104
i) Section 8097: Revised Economic Assumptions	-104	
<b>FY 2010 Appropriated Amount</b>		<b>83,507</b>
<b>Revised FY 2010 Estimate</b>		<b>83,507</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>83,507</b>
<b>Price Change</b>		<b>920</b>
<b>2) Program Decreases</b>		<b>-28,381</b>
a) Program Decreases in FY 2011		-28,381
i) Decrease reflects the Department's transition to a government-managed enterprise network from the existing Navy Marine Corps Intranet (NMCI) services contract. As the Department transitions to the Next Generation Enterprise Network (NGEN), less NMCI services will be required in the areas of incentives and NMCI program management. NGEN transition requires additional civilian personnel to operate the network operations centers, enhance network defense, and to support command and control of network IT services. (Baseline \$83,507)	-28,381	
<b>FY 2011 Budget Request</b>		<b>56,046</b>

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

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>Seats Deployed</b>	19,269	19,261	19,212*

\* Seat requirement is estimated based on force structure changes and implementation of NGEN which may require purchase of computing services through a continuity of services contract.

**V. Personnel Summary:**

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

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

<b>Inflation Categories</b>	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				<b>FY 2011 Est.</b>
	<b>FY 2009 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2010 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	
03 Travel									
0308 Travel of Persons	19	0	0	-19	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	0	0	0	0	0	0	0	0	0
0614 Spawar Systems Center	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	0	0	0	5,793	5,793	0	64	-5,857	0
0920 Supplies and Materials (Non WCF)	0	0	0	0	0	0	0	0	0
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	68,133	0	0	9,581	77,714	0	856	-22,524	56,046
0989 Other Contracts	281	0	3	-284	0	0	0	0	0
<b>TOTAL BSIT Enterprise Information Technology</b>	<b>68,433</b>	<b>0</b>	<b>3</b>	<b>15,071</b>	<b>83,507</b>	<b>0</b>	<b>920</b>	<b>-28,381</b>	<b>56,046</b>

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSMR Sustainment, Restoration and Modernization  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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



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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
63,126	69,853	69,765	99.87	69,765	81,407
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>69,853</b>	<b>69,765</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-88	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>69,765</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	780
Functional Transfers	0	0
Program Changes	0	10,862
Normalized Current Estimate	69,765	0
<b>Current Estimate</b>	<b>69,765</b>	<b>81,407</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>69,853</b>
<b>1) Congressional Adjustments</b>		<b>-88</b>
a) General Provisions		-88
i) Section 8097: Revised Economic Assumptions	-88	
<b>FY 2010 Appropriated Amount</b>		<b>69,765</b>
<b>Revised FY 2010 Estimate</b>		<b>69,765</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>69,765</b>
<b>Price Change</b>		<b>780</b>
<b>2) Program Increases</b>		<b>14,386</b>
a) Program Increases in FY 2011		14,386
i) Increase to maintain Recapitalization rate of Reserve Component (RC) facilities equivalent to the Active Component following comprehensive review of RC Basic Facility Requirements as part of an FY 2010 initiative to fully implement CNO's Facility Condition Assessment Program. (Baseline: \$14,132)	12,173	
ii) Increased funding supports renovations and retrofitting of existing facilities to meet Department of Navy Energy Initiative. (Baseline \$14,114)	2,010	
iii) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian work years (+2 W/Y). (Baseline \$1,747)	203	
<b>3) Program Decreases</b>		<b>-3,524</b>
a) Program Decreases in FY 2011		-3,524
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$5,498)	-105	
ii) Reduction in funding reflects adjustments in the sustainment requirements, including BRAC closure of NAS JRB Willow Grove, PA, and associated civilian personnel (-20 E/S, -5 FTE). Requested level maintains OSD goal and is consistent with Active Component facility sustainment metrics. (Baseline: \$54,053)	-3,419	
<b>FY 2011 Budget Request</b>		<b>81,407</b>

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**IV. Performance Criteria and Evaluation Summary:**  
**Facilities Sustainment, Restoration and Modernization**

	<b><u>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>
Funding Level (\$ in Thousands)			
Sustainment	54,595	54,053	52,965
Restoration and Modernization	6,918	14,114	28,442
Demolition	1,613	0	0
New Footprint	0	0	0
<b>Total</b>	<b>\$63,126</b>	<b>\$69,765</b>	<b>\$81,407</b>
Department Sustainment Goal	90%	90%	90%
Navy Sustainment*	81%	93%	92%
Recapitalization Rate	67 Years	not yet established	not yet established
Navy Recapitalization Rate**	59 Years	87%	60%

\* This is a combined OMN and OMNR metric. Results for FY 2010 and FY 2011 include increased funding for Joint Base functional transfers. However, the model requirements were not updated to include the Joint Base facilities. Navy is funded at 90% when accounting for all Joint Base considerations.

\*\* This is a combined OMN and OMNR metric. OSD is transitioning to the Facility Modernization Model in FY 2010 but did not publish a goal prior to this budget being submitted.

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**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Civilian End Strength (Total)				
Direct Hire, U.S.	24	20	0	-20
Civilian FTEs (Total)				
Direct Hire, U.S.	33	20	17	-3
Annual Civilian Salary Cost	81	87	94	7

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	<b>FY 2009 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2010 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	625	0	16	-54	587	0	9	-74	522
0103 Wage Board	2,034	0	51	-925	1,160	0	18	-102	1,076
0308 Travel of Persons	0	0	0	2	2	0	0	0	2
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	0	0	0	580	580	0	6	6	592
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	25	0	1	-2	24	0	1	0	25
0631 Naval Facilities Engineering Svc Center	320	0	6	7	333	0	6	1	340
0635 Naval Public Works Ctr (Other)	80	0	0	6	86	0	2	1	89
0679 Cost Reimbursable Purchases	0	0	0	2	2	0	0	0	2
0920 Supplies and Materials (Non WCF)	965	0	9	89	1,063	0	12	9	1,084
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0923 FAC maint by contract	38,441	0	347	10,194	48,982	0	539	10,869	60,390
0937 Locally Purchased Fuel (Non-WCF)	1	0	0	1	2	0	1	-1	2
0987 Other Intragovernmental Purchases	11,222	0	101	123	11,446	0	126	103	11,675
0989 Other Contracts	9,082	0	81	-4,069	5,094	0	56	46	5,196
0998 Other Costs	331	0	3	70	404	0	4	4	412
TOTAL BSMR Sustainment, Restoration and Modernization	63,126	0	615	6,024	69,765	0	780	10,862	81,407

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
116,870	124,757	124,601	99.87	124,601	131,988
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>124,757</b>	<b>124,601</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-156	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>124,601</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,478	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-4,478	0
Fuel Cancellation	0	0
Price Change	0	3,330
Functional Transfers	0	-433
Program Changes	0	4,490
Normalized Current Estimate	124,601	0
<b>Current Estimate</b>	<b>124,601</b>	<b>131,988</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

/2 Price for fuel in this sub-activity group is calculated using the FY 2010 President's Budget rate of \$89.46 per barrel versus the current fuel composite rate of \$118.02 per barrel. This would require \$116K which is requested in the FY 2010 supplemental.

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>124,757</b>
<b>1) Congressional Adjustments</b>		<b>-156</b>
a) General Provisions		-156
i) Section 8097: Revised Economic Assumptions	-156	
<b>FY 2010 Appropriated Amount</b>		<b>124,601</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>4,478</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		4,478
i) FY 2010 TITLE IX	4,478	
<b>Revised FY 2010 Estimate</b>		<b>129,079</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-4,478</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>124,601</b>
<b>Price Change</b>		<b>3,330</b>
<b>4) Transfers</b>		<b>-433</b>
a) Transfers Out		-433
i) Transfer of funds from OMNR BA 1, Base Operating Support (BSSR), to OMN BA 1, Ship Operational Support and Training (1B2B), for Fleet Ordnance Support functions from the Commander, Navy Region Southeast base Weapons Departments to Navy Munitions Command CONUS East Division. (Baseline: \$53)	-53	
ii) Transfer from BA 1, Base Operating Support (BSSR), to BA 1, Mission and Other Flight Operations (1A1A), for ground support funding for Navy Reserve logistics aircraft performing missions away from homeport. (Baseline \$380)	-380	
<b>5) Program Increases</b>		<b>8,700</b>
a) One-Time FY 2011 Costs		670
i) Provides increased Public Affairs Office services to include media, general public, internal audiences, family members, and stakeholders of NAS JRB Willow Grove as installation ceases operations and transfers by end of fiscal year. (Baseline \$2,871)	670	
b) Program Increases in FY 2011		8,030
i) Increased facilities service costs such as janitorial, grounds maintenance, pest control, recycling and refuse collection due to re-negotiation of expired contracts. (Baseline \$22,685)	1,750	
ii) Increase to support sailors providing operational support and their families. Includes fitness requirements at all Navy Operational Support Centers, as well as new program initiatives: Command Fitness Leadership (CFL) Training; Wounded Warrior Inclusion; and Sustainability Professional Expertise (SHAPE). Funds increased legislative and regulatory requirements for support to and Ombudsmen coordination with demobilized sailors and their families. (Baseline \$8,160)	1,672	
iii) Increase to fund higher lease rates of State government-owned facility costs charged to Navy Joint Reserve facilities for asset maintenance at Navy Operational Support Centers. Pricing is outside normal published rates due to dispersed nature of Navy Reserve facilities located in all 50 states. Increase also funds implementation of the Master Control Plans and Engineering Studies for future facilities projects. (Baseline \$9,568)	1,078	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
iv) Increase to support energy and water conservation, energy audits, and third party pilot energy projects at Navy shore facilities to comply with Energy Independence and Security Act (EISA07) and Department of Navy energy initiatives. (Baseline \$22,443)	1,010	
v) Increased funding required to meet Navy Security Force and Integrated Security Support Solutions (IS3) non-guard manning requirements at Naval Air Station Joint Reserve Base (NAS JRB) Fort Worth, TX and NAS JRB New Orleans, LA. (Baseline \$8,007)	898	
vi) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to civilian work years (+8 W/Y). (Baseline \$26,915)	799	
vii) Increase funding resources higher salaries required by new National Association for the Education of Young Children (NAEYC) accreditation standards that dictate 75% of direct caregiving staff must have degrees. Public law requires national accreditation; NAEYC is the DoD accrediting body. Maintains childcare standards with the Active Component. (Baseline \$4,063)	307	
viii) Increase for higher rates of local toll calls, long distance, equipment, equipment maintenance, and supplies in support of Navy Operational Support Center functions to maintain Information Technology programs equivalent to Active Component standards. Pricing is outside normal published rates due to dispersed nature of Navy Reserve facilities located in all 50 states. (Baseline \$5,819)	304	
ix) Increased costs associated to the number of forecasted claims under worker's compensation paid by the Department of Labor and charged back to the Navy. (Baseline \$1,466)	115	
x) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	97	
<b>6) Program Decreases</b>		<b>-4,210</b>
a) One-Time FY 2010 Costs		-1,860
i) Reduction for one-time cost associated with the purchase of supplies, materials, and radio equipment maintenance for Emergency Dispatch Centers and Joint Reserve bases providing support of reserve units during training and drill periods. Also removes one-time funding for cyclical repair and replacement of airfield equipment at Reserve Component air stations. (Baseline \$8,199)	-1,860	
b) Program Decreases in FY 2011		-2,350
i) Reduction to collateral equipment funding to meet FY 2011 Military Construction requirements. (Baseline: \$2,640)	-125	
ii) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$8,151)	-791	
iii) Net reduction as a result of BRAC closure of Naval Air Station Willow Grove, PA, including reduction of net -8 FTE. The base will continue flight operations through March, 2011. Tenant commands will subsequently transition and the property will be transferred to the Department of the Air Force by the end of the fiscal year. (Baseline \$4,438)	-1,434	
<b>FY 2011 Budget Request</b>		<b>131,988</b>



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

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
<b>Base Operations Support</b>			
A. Administration (\$000)	\$8,411	\$8,870	\$9,719
Military Personnel Average Strength	537	398	326
Civilian Personnel FTEs	62	63	62
Number of Bases, Total	134	131	130
Naval Air Stations and Naval Support Activity	6	5	4
Navy Operational Support Center (NOSC)	128	126	126
Population Served, Total	59,000	57,762	57,762
B. Retail Supply Operations (\$000)	\$5,086	\$7	\$7
Military Personnel Average Strength	51	0	0
Civilian Personnel FTEs	2	0	0
C. Bachelor Housing Ops./Furn. (\$000)	\$2,541	\$2,014	\$1,791
Military Personnel Average Strength	16	16	16
Civilian Personnel FTEs	1	1	1
No. of Enlisted Quarters	59	59	59
No. of Officer Quarters	1	1	1
D. Other Moral, Welfare and Recreation (\$000)	\$7,846	\$9,160	\$9,952
Military Personnel Average Strength	37	24	17
Civilian Personnel FTEs	66,700	65,500	65,636
E. Other Base Services (\$000)	\$52,080	\$54,650	\$58,042
Military Personnel Average Strength	3,691	3,645	3,645
Civilian Personnel FTEs	229	206	215
Number of Motor Vehicles, Total	690	690	656
(Owned)	17	17	17
(Leased)	673	673	639

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	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
F. Other Personnel Support (\$000)	\$3,265	\$4,984	\$5,340
Military Personnel Average Strength	40	40	40
Civilian Personnel FTEs	6	5	5
Population Served, Total	82,521	82,548	82,535
G. Other Engineering Support (\$000)	\$6,775	\$12,208	\$13,219
Military Personnel Average Strength	122	63	63
Civilian Personnel FTEs	6	4	4
H. Operation of Utilities (\$000)	\$22,515	\$24,443	\$25,456
Military Personnel Average Strength			
Civilian Personnel FTEs	7	6	6
Electricity (MWH)	119,293	129,557	118,475
Heating (MBTU)	307,089	208,535	193,937
Water, Plants & Systems (000 gals)	299,066	176,625	154,574
Sewage & Waste Systems (000 gals)	299,066	176,625	154,574
Compressed Air (100 Cubic Feet)			
Chiller			
I. Environmental Services (\$000)	\$4,161	\$4,015	\$4,031
Civilian Personnel FTEs	8	6	6
J. Child and Youth Development Programs (\$000)	\$4,190	\$4,250	\$4,431
Civilian Personnel FTEs	30	31	30
Number of Child Development Centers	6	6	6
Number of Family Child Care (FCC) Homes	159	159	159
Total Number of Children Receiving Care	1,971	2,171	2,171
Percent of Eligible Children Receiving Care	14	16	16
Number of Children on Waiting List	474	374	398
Total Military Child Population (Infant to 12 years)	13,855	13,855	13,855
Number of Youth Facilities	5	5	5
Youth Population Serviced (Grades 1 to 12)	3,469	3,469	3,469
<b>Total Base Support</b>	<b>\$116,870</b>	<b>\$124,601</b>	<b>\$131,988</b>

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**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Active Military End Strength (E/S) (Total)				
Officer	10	10	10	0
Enlisted	50	48	48	0
Reserve Drill Strength (E/S) (Total)				
Officer	370	368	367	-1
Enlisted	4,072	3,933	3,924	-9
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	40	40	28	-12
Enlisted	404	318	230	-88
Civilian End Strength (Total)				
Direct Hire, U.S.	395	342	271	-71
Active Military Average Strength (A/S) (Total)				
Officer	11	10	10	0
Enlisted	54	49	48	-1
Reserve Drill Strength (A/S) (Total)				
Officer	376	369	368	-1
Enlisted	4,042	4,003	3,929	-74
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	40	40	34	-6
Enlisted	433	361	274	-87
Civilian FTEs (Total)				
Direct Hire, U.S.	394	353	353	0
Annual Civilian Salary Cost	84	72	75	3

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0101 Exec Gen and Spec Schedules	29,903	0	740	-7,826	22,817	0	354	534	23,705
0103 Wage Board	3,107	0	76	-551	2,632	0	40	-20	2,652
0106 Benefits to Former Employees	30	0	1	-31	0	0	0	0	0
0111 Disability Compensation	1,359	0	-1	108	1,466	0	33	113	1,612
0308 Travel of Persons	940	0	9	167	1,116	0	11	164	1,291
0416 GSA Managed Supplies and Materials	372	0	3	5	380	0	4	16	400
0506 DLA WCF Equipment	0	0	0	6	6	0	0	0	6
0507 GSA Managed Equipment	0	0	0	1,753	1,753	0	19	-201	1,571
0610 Naval Air Warfare Center	85	0	2	-61	26	0	0	20	46
0631 Naval Facilities Engineering Svc Center	800	0	15	-599	216	0	4	0	220
0633 Defense Publication and Printing Service	0	0	0	11	11	0	0	13	24
0634 Naval Public Works Ctr (Utilities)	0	0	0	5,328	5,328	0	453	106	5,887
0635 Naval Public Works Ctr (Other)	246	0	-1	-6	239	0	4	-1	242
0671 Communications Services	0	0	0	266	266	0	3	3	272
0679 Cost Reimbursable Purchases	482	0	4	-435	51	0	1	5	57
0912 Standard Level User Charges(GSA Leases)	0	0	0	1,988	1,988	0	22	-9	2,001
0913 PURCH UTIL (Non WCF)	20,650	0	186	-3,846	16,990	0	1,471	219	18,680
0914 Purchased Communications (Non WCF)	2,433	0	22	427	2,882	0	32	274	3,188
0915 Rents	295	0	3	1,952	2,250	0	25	34	2,309
0917 Postal Services (USPS)	300	0	3	-303	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	4,171	0	35	8,601	12,807	0	139	-1,480	11,466
0921 Printing and Reproduction	14	0	0	-4	10	0	0	0	10
0922 Equip Maintenance by Contract	102	0	1	1,655	1,758	0	20	69	1,847
0923 FAC maint by contract	5,857	0	53	4,420	10,330	0	114	691	11,135
0925 Equipment Purchases	3,366	0	67	2,531	5,964	0	67	832	6,863
0926 Other Overseas Purchases	3,247	0	0	-3,247	0	0	0	0	0
0932 Mgt and Prof Support Services	777	0	7	239	1,023	0	11	-8	1,026
0934 Engineering and Tech Svcs	90	0	1	-91	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	115	0	-1	247	361	0	153	-183	331
0987 Other Intragovernmental Purchases	18,015	0	162	2,513	20,690	0	227	1,718	22,635
0989 Other Contracts	16,068	0	142	-9,251	6,959	0	75	729	7,763
0998 Other Costs	4,046	0	36	200	4,282	0	48	419	4,749
<b>TOTAL BSSR Base Operating Support</b>	<b>116,870</b>	<b>0</b>	<b>1,565</b>	<b>6,166</b>	<b>124,601</b>	<b>0</b>	<b>3,330</b>	<b>4,057</b>	<b>131,988</b>

BSSR Base Operating Support

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
2,170	3,323	3,319	99.88	3,319	3,276
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>3,323</b>	<b>3,319</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-4	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,319</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	15
Functional Transfers	0	0
Program Changes	0	-58
Normalized Current Estimate	3,319	0
<b>Current Estimate</b>	<b>3,319</b>	<b>3,276</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2010 President's Budget Request</b>		<b>3,323</b>
<b>1) Congressional Adjustments</b>		<b>-4</b>
a) General Provisions		-4
i) Section 8097: Revised Economic Assumptions	-4	
<b>FY 2010 Appropriated Amount</b>		<b>3,319</b>
<b>Revised FY 2010 Estimate</b>		<b>3,319</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>3,319</b>
<b>Price Change</b>		<b>15</b>
<b>2) Program Decreases</b>		<b>-58</b>
a) Program Decreases in FY 2011		-58
i) Net decrease in services, supplies and materials costs. (Baseline \$3,319)	-58	
<b>FY 2011 Budget Request</b>		<b>3,276</b>



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

	<b>FY 2009</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Estimate</b>
Defense Finance and Accounting Service	3,145	3,132	2,945
OPNAV (FSA)	<u>186</u>	<u>191</u>	<u>178</u>
<b>Total:</b>	<b>3,331</b>	<b>3,323</b>	<b>3,123</b>

**V. Personnel Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Active Military End Strength (E/S) (Total)				
Officer	1	1	1	0
Enlisted	1,701	1,495	1,699	204
Reserve Drill Strength (E/S) (Total)				
Officer	3,300	3,189	3,175	-14
Enlisted	2,625	2,614	2,584	-30
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	14	14	14	0
Enlisted	59	58	58	0
Active Military Average Strength (A/S) (Total)				
Officer	1	1	1	0
Enlisted	1,692	1,598	1,597	-1
Reserve Drill Strength (A/S) (Total)				
Officer	3,343	3,245	3,182	-63
Enlisted	2,721	2,620	2,599	-21
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	12	14	14	0
Enlisted	60	59	58	-1

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	175	0	2	-18	159	0	2	-15	146
06 Other WCF Purchases (Excl Transportation)									
0673 Defense Finance and Accounting Service	1,931	0	-4	1,205	3,132	0	13	-200	2,945
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	55	0	0	-36	19	0	0	157	176
0998 Other Costs	9	0	0	0	9	0	0	0	9
TOTAL 4A1M Administration	2,170	0	-2	1,151	3,319	0	15	-58	3,276

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**I. Description of Operations Financed:**

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

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

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

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various Reserve commands throughout the country; and other Base Operations Support such as recurring utility costs and other engineering support for the department. Also funded is the Business Process Reengineering (BPR) of functional areas to promote organizational improvements and identify Information technology efficiencies.

**II. Force Structure Summary:**

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

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
		<b>Estimate</b>	<b>Estimate</b>
Drilling Reservists	55,601	54,682	54,837
Reservists on Full-Time Active Duty	11,099	10,818	10,688
Retired (AC and RC)	619,800	621,300	631,800
Ready Reserve	119,000	119,000	118,000
Standby Reserve	3,100	3,100	3,100

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

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
8,919	13,897	13,879	99.87	13,879	13,698
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>13,897</b>	<b>13,879</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-18	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>13,879</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	192
Functional Transfers	0	0
Program Changes	0	-373
Normalized Current Estimate	13,879	0
<b>Current Estimate</b>	<b>13,879</b>	<b>13,698</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>13,897</b>
<b>1) Congressional Adjustments</b>		<b>-18</b>
a) General Provisions		-18
i) Section 8097: Revised Economic Assumptions	-18	
<b>FY 2010 Appropriated Amount</b>		<b>13,879</b>
<b>Revised FY 2010 Estimate</b>		<b>13,879</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>13,879</b>
<b>Price Change</b>		<b>192</b>
<b>2) Program Increases</b>		<b>28</b>
a) Program Increases in FY 2011		28
i) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	28	
<b>3) Program Decreases</b>		<b>-401</b>
a) Program Decreases in FY 2011		-401
i) Decrease in travel requirements in support of Sea Warrior systems. (Baseline \$60)	-22	
ii) Reduction of Reserve Component personnel software maintenance requirements. (Baseline \$4,611)	-157	
iii) Net decrease due to change in supplies, materials, postal services, and office equipment contract maintenance requirements. (Baseline \$177)	-222	
<b>FY 2011 Budget Request</b>		<b>13,698</b>

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

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Databases maintained in support of military manpower management	20	20	20
Officer/Enlisted Selection Boards	74	76	76
Officer Appointment Certificates Issued	5,500	6,000	6,000
Officer Promotion, Age & Participation Screenings	13,000	14,000	15,000
Officer/Enlisted Administrative Personnel Actions	260,000	270,000	280,000
Officer Status/IRR Letters	92,000	93,000	94,000
One Year Recall/Active Duty for Special Work/Active Duty for Training	1,276	1,518	1,526
Records Maintained (Total)	1,711,900	1,715,400	1,726,900
Retired (USN (RC))	370,000	370,500	380,000
Retired (USNR (RC))	249,800	250,800	251,800
Ready Reserve (RC)	119,000	119,000	118,000
Standby Reserve (RC)	3,100	3,100	3,100
NEOPS (RC)	970,000	972,000	974,000

<b><u>Unit Title</u></b>	<b><u>FY 2009</u></b> <b><u>Units</u></b>	<b><u>FY 2009</u></b> <b><u>Amount</u></b>	<b><u>FY 2010</u></b> <b><u>Units</u></b>	<b><u>FY 2010</u></b> <b><u>Amount</u></b>	<b><u>FY 2011</u></b> <b><u>Units</u></b>	<b><u>FY 2011</u></b> <b><u>Amount</u></b>
<b>SEA WARRIOR PROGRAM</b>						
<i>SEA WARRIOR (Units represent contractor work years)</i>	4.1	<u>543</u>	47.3	<u>6630</u>	48.2	<u>6516</u>
<b>Subtotal (\$000)</b>		<b>543</b>		<b>6,630</b>		<b>6,516</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Change FY 2010/FY 2011</u></b>
Active Military End Strength (E/S) (Total)				
Officer	0	0	1	1
Enlisted	3	4	4	0
Reserve Drill Strength (E/S) (Total)				
Officer	55	55	55	0
Enlisted	10	10	10	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	29	29	28	-1
Enlisted	78	76	76	0
Civilian End Strength (Total)				
Direct Hire, U.S.	88	137	137	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	1	1
Enlisted	3	4	4	0
Reserve Drill Strength (A/S) (Total)				
Officer	55	55	55	0
Enlisted	10	10	10	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	30	29	29	0
Enlisted	81	77	76	-1
Civilian FTEs (Total)				
Direct Hire, U.S.	87	130	130	0
Annual Civilian Salary Cost	61	67	68	1



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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	5,327	0	133	3,243	8,703	0	135	44	8,882
0308 Travel of Persons	270	0	2	-118	154	0	2	-22	134
0913 PURCH UTIL (Non WCF)	0	0	0	13	13	0	0	-2	11
0914 Purchased Communications (Non WCF)	30	0	0	65	95	0	1	-46	50
0917 Postal Services (USPS)	89	0	1	-90	0	0	0	8	8
0920 Supplies and Materials (Non WCF)	379	0	3	-292	90	0	1	-37	54
0921 Printing and Reproduction	8	0	0	30	38	0	0	-3	35
0922 Equip Maintenance by Contract	2,817	0	26	1,839	4,682	0	52	-279	4,455
0923 FAC maint by contract	0	0	0	30	30	0	0	-3	27
0925 Equipment Purchases	0	0	0	74	74	0	1	-33	42
TOTAL 4A4M Military Manpower and Personnel Mgt	8,920	0	165	4,794	13,879	0	192	-373	13,698

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
2,525	1,957	1,955	99.90	1,955	2,628
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>1,957</b>	<b>1,955</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,955</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	23
Functional Transfers	0	0
Program Changes	0	650
Normalized Current Estimate	1,955	0
<b>Current Estimate</b>	<b>1,955</b>	<b>2,628</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 President's Budget Request</b>		<b>1,957</b>
<b>1) Congressional Adjustments</b>		<b>-2</b>
a) General Provisions		-2
i) Section 8097: Revised Economic Assumptions	-2	
<b>FY 2010 Appropriated Amount</b>		<b>1,955</b>
<b>Revised FY 2010 Estimate</b>		<b>1,955</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>1,955</b>
<b>Price Change</b>		<b>23</b>
<b>2) Program Increases</b>		<b>825</b>
a) Program Increases in FY 2011		825
i) Increase of equipment maintenance support contract at base communications offices located at NAS JRB New Orleans, LA, and NAS JRB Fort Worth, TX. (Baseline \$1,957)	452	
ii) Increase to migrate Global Command and Control Family of Systems to net-enabled command and control in an effort to phase out legacy programs before the end of this fiscal year. (Baseline \$1,955)	372	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	1	
<b>3) Program Decreases</b>		<b>-175</b>
a) Program Decreases in FY 2011		-175
i) Reduction of CIVPERS end strength as the result of closure of the base communications office at NAS JRB Willow Grove, PA due to BRAC decisions (-2 W/Y). (Baseline \$419)	-175	
<b>FY 2011 Budget Request</b>		<b>2,628</b>

Department of the Navy  
Operation and Maintenance, Navy Reserve  
4A6M Servicewide Communications  
FY 2011 President's Budget Submission  
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**IV. Performance Criteria and Evaluation Summary:**

(\$ in Thousands)

	<u>FY2009</u>		<u>FY2010</u>		<u>FY2011</u>	
	WY	\$	WY	\$	WY	\$
Naval Network Warfare Command						
Labor	5	401	5	419	3	253
Non-labor		2,124		1,536		2,375
Base Communication						
- Telephone lines supported		15,328		13,000		15,328
- Number of Telephone Switches		5		5		5

**V. Personnel Summary:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/FY 2011</u>
Active Military End Strength (E/S) (Total)				
Enlisted	1	1	1	0
Reserve Drill Strength (E/S) (Total)				
Officer	59	59	59	0
Enlisted	362	334	334	0
Civilian End Strength (Total)				
Direct Hire, U.S.	5	3	3	0
Active Military Average Strength (A/S) (Total)				
Enlisted	1	1	1	0
Reserve Drill Strength (A/S) (Total)				
Officer	62	59	59	0
Enlisted	362	348	334	-14
Civilian FTEs (Total)				
Direct Hire, U.S.	5	5	3	-2
Annual Civilian Salary Cost	80	82	84	2

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	401	0	10	1	412	0	6	-165	253
03 Travel									
0308 Travel of Persons	2	0	0	0	2	0	0	0	2
0631 Naval Facilities Engineering Svc Center	74	0	1	0	75	0	1	0	76
0633 Defense Publication and Printing Service	3	0	0	0	3	0	0	0	3
0914 Purchased Communications (Non WCF)	838	0	8	0	846	0	9	0	855
0915 Rents	62	0	1	0	63	0	1	0	64
0920 Supplies and Materials (Non WCF)	45	0	0	0	45	0	0	0	45
0922 Equip Maintenance by Contract	233	0	2	0	235	0	3	70	308
0925 Equipment Purchases	13	0	0	0	13	0	0	0	13
0987 Other Intragovernmental Purchases	3	0	0	0	3	0	0	0	3
0989 Other Contracts	851	0	8	-601	258	0	3	745	1,006
TOTAL 4A6M Servicewide Communications	2,525	0	30	-600	1,955	0	23	650	2,628

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4A9M Other Servicewide Support  
FY 2011 President's Budget Submission  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
Operation and Maintenance, Navy Reserve  
4A9M Other Servicewide Support  
FY 2011 President's Budget Submission  
Exhibit OP-5

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
430	0	0	0	0	0
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding



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**C. Reconciliation of Increases and Decreases**

**Amount**

**Total**

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

Not applicable.

**V. Personnel Summary:**

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

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0922 Equip Maintenance by Contract	430	0	4	-434	0	0	0	0	0
TOTAL 4A9M Other Servicewide Support	430	0	4	-434	0	0	0	0	0

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Operation and Maintenance, Navy Reserve  
4B3N Acquisition and Program Management  
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**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 Sea Power 21 vision and contribute to our Navy's need for additional resources to recapitalize the Fleet.

**II. Force Structure Summary:**

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

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4B3N Acquisition and Program Management  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
0	3,593	3,588	99.86	3,588	3,551
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>3,593</b>	<b>3,588</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-5	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,588</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	39
Functional Transfers	0	0
Program Changes	0	-76
Normalized Current Estimate	3,588	0
<b>Current Estimate</b>	<b>3,588</b>	<b>3,551</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2010 President's Budget Request</b>		<b>3,593</b>
<b>1) Congressional Adjustments</b>		<b>-5</b>
a) General Provisions		-5
i) Section 8097: Revised Economic Assumptions	-5	
<b>FY 2010 Appropriated Amount</b>		<b>3,588</b>
<b>Revised FY 2010 Estimate</b>		<b>3,588</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>3,588</b>
<b>Price Change</b>		<b>39</b>
<b>2) Program Decreases</b>		<b>-76</b>
a) Program Decreases in FY 2011		-76
i) Reduction of supplies, materials, small equipment purchases and equipment maintenance at Fleet Industrial Supply Center Reserve Component locations. (Baseline \$3,588)	-76	
<b>FY 2011 Budget Request</b>		<b>3,551</b>

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

Not applicable.

**V. Personnel Summary:**

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

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

Inflation Categories	Change from FY 2009 to FY 2010				Change from FY 2010 to FY 2011				FY 2011 Est.
	FY 2009 Actuals	For Curr	Price Growth	Prog Growth	FY 2010 Est.	For Curr	Price Growth	Prog Growth	
0987 Other Intragovernmental Purchases	0	0	0	3,588	3,588	0	39	-76	3,551
TOTAL 4B3N Acquisition and Program Management	0	0	0	3,588	3,588	0	39	-76	3,551

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