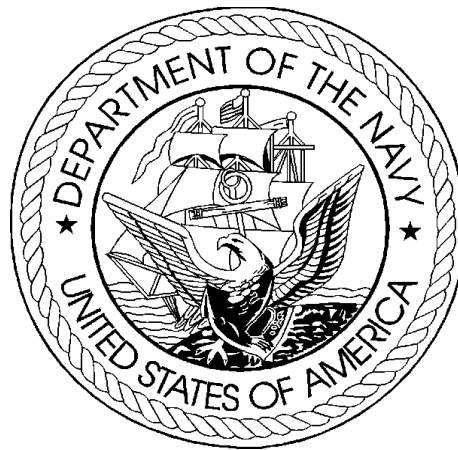


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2011  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2010

OPERATION AND MAINTENANCE, NAVY

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

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### **Operation and Maintenance, Navy**

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$38,134,308,000.

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**(\$ in Millions)**

<b>FY 2009 1/ Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 2/ Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2011 Estimate</b>
<b>39,847.1</b>	<b>665.1</b>	<b>-5,841.4</b>	<b>34,670.7</b>	<b>1,463.8</b>	<b>1,999.8</b>	<b>38,134.3</b>

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2011 budget is to continue to ensure the readiness of deployed forces.

The FY 2011 estimate of \$38,134.3 million includes a price increase of \$1,463.8 million. This price increase primarily results from increases in general inflation changes (\$318.7 million), civilian pay (\$113 million), Working Capital Fund (WCF) rate costs (\$210.3 million), and Transportation Rates (\$1.6 million), and fuel costs (\$820.1 million). This budget reflects overall program increases of \$1,999.8 million.

**(\$ 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>32,297.9</b>	<b>512.4</b>	<b>-6,047.1</b>	<b>26,763.2</b>	<b>1,231.3</b>	<b>1,549.9</b>	<b>29,544.4</b>

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

The FY 2011 budget estimate of \$29,544.4 million includes a price increase of \$1,231.3 million and program increases totaling \$1,549.9 (5.8 percent). Major program changes include:

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- Air Operations increases by \$657.5 million, including price growth of \$440.9 million. Major program changes include:
  - Increase of \$177.6 million provides for an additional 20,459 flight hours and net increase of one aircraft for the Navy's F/A-18 series Strike Fighter platform to maintain crews' proficiency and safety of flight operations to support the FY 2011 training and readiness schedule demands. Increase also reflects an increase in aviation depot level repairables and maintenance costs for Navy F/A-18A/D series aircraft for the replacement and upgrade of avionics systems as the Department extends the service life of the F/A-18 fleet.
  - Increase of \$172.1 million in engine maintenance associated with 416 additional engine and module repairs, consisting of 362 F414 engines and modules, 28 PT-6 Series engines, 15 T56 Series modules, and 11 F402 engines. Additional increases include 54 T56 module Gear Torque overhauls, 29 T64 overhauls and 5 special repairs. Prior year pressurization has resulted in the deferral of inductions, resulting in backlogs that have now flowed into FY 2011 and are critical to maintaining engine pool requirements.
  - Increase of \$55.1 million reflects an increase in aviation depot level repairables and maintenance costs for Marine Corps F/A-18 aircraft for the replacement and upgrade of avionics systems as the Department extends the service life of the F/A-18 fleet. Also, there is an increase for an additional 833 flight hours.
  - Increase of \$50.8 million for the depot-level repair of aeronautical components associated with the continued ramp up of the Joint Strike Fighter (JSF) program, EA-6B PODS, E-6 RoR, EP-3E (JSAF), V-22 Power by the hour, and KC-130J Power by the hour.
  - Increase of \$37.1 million supports an additional 2,819 flight hours and net reduction of two aircraft associated with the transition of the Navy's EA-6B Prowler to the EA-18G Growler to support electronic warfare requirements.
  - Increase of \$34.8 million represents an additional 5,312 flight hours and three aircraft for the continued transition the CH-46E to the MV-22B Osprey. The MV-22B Osprey is an assault transport aircraft for troops, equipment, and supplies capable of operating from ships or from expeditionary airfields.
  - Increase of \$17.2 million supports an additional 2,770 flight hours for the P-3C Orion aircraft to support anti-submarine and maritime surveillance requirements.
  - Increase of \$16.2 supports an additional 5,711 flight hours and addition six aircraft in continued transition to the AH-1Z/UH-1Y helicopter from the AH-1W/UH-1N helicopter for the Marine Corps in support of Grow the Force.
  - Increase of \$16.1 million represents an additional 722 flight hours and increase in AVDLR and maintenance requirements for the E-2C Hawkeye. The E-2C Hawkeye is the Navy's carrier-based tactical battle management airborne early warning, command and control aircraft.

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- Increase of \$13.4 million provides funding to support Commercial Air Services (CAS) requirements for the Omega tanker. Contract air refueling uses specifically-equipped and converted civilian airplanes to serve as air refueling platforms that meet the operational needs of the U.S. Navy and Marine Corps.
  - Increase of \$12.3 million reflects an increase of 3,132 flight hours and six aircraft for the Marine Corps KC-130J aircraft as additional squadrons stand-up in support of Grow the Force.
  - Decrease of \$10.9 million represents a net reduction of 6,324 flight hours and three aircraft in Fleet Air Support aircraft providing logistics support to the Fleets.
  - Decrease of \$12.7 million represents a reduction of 3,807 flight hours and six aircraft for the transition of the SH-60B/F to the MH-60R/S Seahawk to support anti-submarine warfare and special operation missions.
  - Decrease of \$13.7 million in Engineering Technical Services (ETS) and administrative contractor support services supporting multiple naval aviation platforms.
  - Decrease of \$15.9 million for Operational Staff and Squadron travel.
  - Decrease of \$27 million reflects a reduction of 3,001 flight hours for the Marine Corps CH-53D/E helicopter.
  - Decrease of \$28.7 million represents a reduction of 3,479 flight hours for Marine Corps AV-8B Harriers.
  - Decrease reflects transfer of \$40.5 million to various customer line items within Operation and Maintenance, Navy and Marine Corps appropriations to reflect the movement of the Naval Air Warfare Center Training Systems Division from mission funding to the Navy Working Capital Fund (NWCF). All Naval Air Warfare Center activities are now in the Navy Working Capital Fund. (-335 E/S -320 W/Y).
  - Decrease of \$35.4 million results from a one-time FY 2010 Congressional add provided for the engine rework program.
  - Decrease of \$43.9 million reflects reduced Program Related Engineering (PRE) requirements resulting from declining fleet maintenance software requests for technical assistance, and updates to missile warning threat libraries.
  - Decrease of \$58.9 million for 39 scheduled airframe inductions and inspections.
  - Decrease of \$65.5 million reflects reduced Program Related Logistics (PRL) requirements supporting aviation platform specific engineering analysis and maintenance, reliability, and failure data analysis. Decrease also reflects requirements reductions for updates to technical publications and non-safety reliability centered maintenance analysis.
- 
- Ship Operations increases by \$1,153.1 million, including price growth of \$498.9 million. Major program changes include:

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- Increase of \$176 million in Selected Restricted Availabilities (SRA) due to a net increase of two inductions and increased scope and cost related to the induction of two aircraft carriers and ten attack submarines.
- Increase of \$136.6 million in Planned Incremental Availabilities (PIA) due to the increase in scope and complexity of the CVN-75 Drydocking Planned Incremental Availability (DPIA). The CVN-75 DPIA was accelerated from FY 2014 to FY 2011 to support the CAPSTONE installation.
- Increase of \$119.6 million in Overhauls associated with the realignment of Engineered Refueling Overhauls (ERO) from SCN to OMN. Increase reflects the induction of one additional ERO (SSBN-736), and continued work on one FY 2010 ERO (SSBN-735) and four FY 2010 Engineered Overhauls (EOH).
- Increase of \$87 million reflects additional per diem days for three auxiliary ships chartered from the Military Sealift Command; 126 days for T-AKE 9 USNS MATTHEW PERRY, 175 days for T-AKE 10 USNS CHARLES DREW, and 234 days for T-AKE 11 USNS WASHINGTON CHAMBERS.
- Increase of \$78.8 million in Non-Depot/Intermediate Maintenance, Miscellaneous RA/TA, Emergent Repair and Continuous Maintenance associated with ship mix and operating schedule.
- Increase of \$42.7 million in LHA/Surface and Amphibious Ship Support funds the establishment Surface Ship Life Cycle Management (SSLCM) Activity (+25 FTEs) and provides dedicated centralized life cycle maintenance management that monitors and develops maintenance strategies to ensure surface ships reach their expected service life and are maintained at a high readiness level. This activity adds technical analysis, integrated risk analysis and individual availability requirement tailoring to existing Integrated Class Maintenance Program (ICMP) and Maintenance Resource System (MRS) programs to provide improved ship class cycle maintenance requirements definition.
- Increase of \$33 million in Fleet Modernization Program (FMP) supports increased systems engineering, testing and installation/availabilities for LCS, DDG-51 and CG-47 Class ships.
- Increase of \$31.1 million in Fleet Modernization Program (FMP) supports the Joint Strike Fighter (JSF) Integration Alteration for LHD-6, LSD class ship alterations to support MV-22 aircraft, and LSD class ship Main Propulsion Diesel Engine (MPDE) mid-life upgrade alterations.
- Increase of \$29.3 million reflects additional utilities costs at Navy ports due to a reduction in total steaming days.
- Increase of \$25.5 million in Program Related Engineering/Program Related Logistics (PRE/PRL) for Aircraft Carrier Technical Support provides engineering support of obsolescence for eleven nuclear carriers, and PRE/PRL Core, Carrier Planning Activity and Propulsion Plant Engineering Activity (PPEA) efforts. Increase includes 23 additional FTEs.
- Increase of \$16.2 million in LHA/Surface and Amphibious Ship Support funds LCS Fleet Introduction Training and Readiness and DDG-1000 Introduction Training and Readiness in preparation of ship deliveries and deployment.



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- Increase of \$14.7 million reflects additional processing costs associated with Navy special nuclear material recovery.
- Increase of \$14.5 million in LHA/Surface and Amphibious Ship Support provides funding for LPD-17 Class support, LSD-41/49 and LHD 1 Mid-life sustainment including extended Mid-Life Sustainment availabilities on LSD-45 and LSD-48, and the Fuel Oil Compensation (FOC) installation for the LHD-6.
- Increase of \$13.3 million in Information Resource Management/NMCI provides funding for the establishment of a local command office for Navy ERP deployment and sustainment at Commander, Naval Sea Systems Command (NAVSEA) and the sustainment of messaging operations, printing, phone service, wireless devices and Information Assurance updates (+8 FTE).
- Increase of \$11.5 million in Nuclear Propulsion Technical Logistics and Operating Reactor Plant Support provides funding for essential maintenance and engineering support, inspection and refurbishment of reactor plant components, as well as routine support of reactor refueling/defueling and equipment servicing, including additional support for the forward deployed CVN-73 and other nuclear power ships (+6 FTE).
- Increase of \$11.5 million supports CG and DDG Modernization to the in-service ships and shipboard systems which continue to age, resulting in increased engineering and lifecycle management issues for sustaining 22 CGs and 59 DDGs including two new Destroyers and the AEGIS BMD systems. Supports Hull, Mechanical and Electrical Support (HManE) upgrades on DDG 52, DDG 55, and DDG 65; provides increased maintenance and modernization planning, hardware activation, and certification support for complex availabilities including the preparation for the first major ACB installations. Also provides improved site planning agent support for AEGIS Combat Systems.
- Increase of \$11 million to reach and sustain required inventory levels for submarine propellers and refurbishment of Submarine Advanced Equipment Repair Program items as a result of increased equipment failure rate due to aging equipment and submarine operational tempo; increase in USS VIRGINIA (SSN 774) Class technical and logistics support is required to establish and bolster technical authority and technical product changes for unique systems as SSN 774 Class submarines are delivered to the Fleet.
- Decrease of \$10.2 million in Service Craft Overhauls due to the completion of the FY 2010 availability on USS Shippingport
- Decrease of \$11.4 million reflects a reduction in 100 BBLs of ship's distillate fuel due to the reduction of overall steaming days.
- Decrease of \$18.1 million reflects the reduction of 228 days for USNS FLINT (T-AE 32), 259 days for USNS KISKA (T-AE 35), and 119 days for USNS SAN JOSE as well as reduced costs associated with weapons retrieval and towing operations.
- Decrease of \$19.6 million reflects removal of one time deactivation costs of USNS SAN JOSE (T-AFS 1) and USNS MOUNT BAKER (T-AE 34), and activation costs associated with T-AKE 9, T-AKE 10, and T-AKE 11.
- Decrease of \$21.2 million in Planned Maintenance Availabilities due to the completion of the USS Frank Cable (AS-40) availability in FY 2010.

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- Decrease of \$53.5 million in Reimbursable Overhead due to a reduction in scheduled reimbursable workload at public shipyards.
- Decrease of \$72.9 million reflects reduction of funding in repair parts, consumables, and administration costs.
- Facility Sustainment, Restoration and Modernization increases by \$174.3 million, including price growth of \$20.3 million. Major program changes include:
  - Increase of \$74.0 million supports the renovation and retro-commissioning of existing facilities to meet Department of Navy Energy Initiative.
  - Increase of \$52.2 million provides additional sustainment projects to meet the OSD goal of funding at 90% of the Facility Sustainment Model (FSM) and accounts for an increase in the model requirement driven by updates to the facility inventory database.
  - Increase of \$45.4 million reflects transfer of base Facility Sustainment, Restoration and Modernization funding from Air Force to Navy for Joint Base Pearl Harbor – Hickam and Joint Base Anacostia – Bolling.
  - Increase of \$10.1 million supports the increased level of demolished square footage from 14 million square feet (MSF) to 17 (MSF).
  - Decrease of \$26.6 million reflects transfer of base Facility Sustainment, Restoration and Modernization funding from Air Force to Navy for Joint Base Charleston.
- Base Support increases by \$493.9 million, including price growth of \$155.4 million. Major program changes include:
  - Increase of \$133.3 million reflects transfer of funds for Base Operation Support from Air Force to Navy in support of Joint Base Pearl Harbor – Hickam and Joint Base Anacostia – Bolling.
  - Increase of \$62 million supports improving facility management functions in three areas. First, funding will field and maintaining Facility Condition Assessment Program (FCAP) and other upgraded facility management software tools. Second, funding will support a higher volume of facility space management studies and asset evaluation, community planning and enhanced use lease efforts. Third, funding will establish Real Property Accountability Officer positions at each Navy installation and region to manage the program.
  - Increase of \$50 million supports the transfer of the Regional/ Emergency Operations Center (R/EOC) funding from supplemental funding into baseline funding. R/EOCs coordinate shore operations response to terrorist, man-made, or natural emergency events.

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- Increase of \$37.5 million supports energy/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.
  - Increase of \$31.4 million provides the outfitting of collateral equipment requirements to match the Navy's military construction program and supports replacement furnishings for bachelor housing and dormitories being renovated with BSM1 funding in support of the CNO Homeport Ashore by 2016 initiative.
  - Increase of \$21.3 million enhances the Navy's encroachment management program to purchase additional studies and related analysis and a Community Planning Liaison Officer at each Navy Installation. Program will now be able to fully meet Navy obligations to evaluate and convey community encroachment issues and improve partnerships with local communities.
  - Increase of \$20.5 million supports additional FTE and contractor to civilian conversion of billets at each installation to support Navy Pass and ID program.
  - Increase of \$18.1 million supports higher operational cost in Bahrain to include lease expenses and return of family members to Bahrain which requires an increase in staffing of family support counselors and religious program directors.
  - Increase of \$12.9 million supports the doubling of student throughput for Cyber Warfare Training Expansion (CWTE) requirements (Explosive Ordnance Disposal [EOD] training, Navy Expeditionary Combat Command [NECC] training, and computer network operations training) and increased support to US Naval Academy, Naval Postgraduate School Monterey, and Naval Warfare Center Newport.
  - Decrease of \$10.9 million reflects 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 net change of civilian and contractor support.
  - Decrease of \$45.6 million reflects transfer of funds for Base Operation Support from Navy to Air Force in support of Joint Base Charleston.
- Enterprise Information Technology decreases by \$217.6 million, including price growth of \$11.1 million. Major program changes include:
    - Increase of \$12.3 million for the Cyber Asset Reduction and Security (CARS) initiative.
    - Increase of \$7.4 million associated with the costs to step up security readiness of Navy Networks to comply with the enhanced security requirements established by STRATCOM for DOD networks.
    - Decrease of \$6.8 million in Oracle funding due to department consolidation all of its Shore Oracle contracts under a single contract. Centralized management of the Shore Oracle Enterprise Software Licenses (ESL) will reduce contract administration workload and unit costs.

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- Decrease of \$238.6 million reflects the Department's transition to a government-managed enterprise network from the existing Navy Marine Corps Intranet (NMCI) services contract.
- Combat Operations and Support increases by \$412.6 million, including price growth of \$67.3 million. Major program changes include:
  - Increase of \$165.1 million to Naval Expeditionary Combat Command (NECC) in direct support of enduring Combatant Commanders requirements for NECC mission capabilities. This increase supports baseline capabilities as prescribed by Required Operational Capability/Projected Operational Environment and the Navy Mission Essential Task Lists.
  - Increase of \$47.7 million to NECC to address readiness requirements, specifically in equipment life cycle sustainment (organic level and intermediate level maintenance), which is a significant contributor to NECC's readiness and ability to meet its operational requirements, Global Force Management (GFM) Presences and Operational Plan surge.
  - Increase of \$38.1 million in Asia Pacific Training funds to support preparation of the Environmental Impact Statement(s) (EIS) to enable increased joint combined training capacity in the Pacific.
  - Increase of \$30.4 million reflects additional support to the Naval Oceanographic and Meteorological surveys of homeland ports. Additional will support battlespace on demand initiatives supporting Antisubmarine Warfare (ASW) and Navigation (NAV) warfare areas, including reachback operations, wide-area ocean surveillance, glider operations, reconstruction and analysis of exercises and real world events.
  - Increase of \$27.8 million to expand Africa Partnership Station in NAVEUR which supports maritime safety and security capacity building initiatives with the coastal nations of Africa.
  - Increase of \$14.2 million to monitor the Enterprise Grid looking for external threats and performing analysis on network data in efforts to protect the Navy's Information Technology infrastructure. Additionally, this supports an increase of personnel for Cyber Network Operations to enhance Navy's offensive and defensive Cyber capabilities (+24 W/Y).
  - Increase of \$10.8 million for additional support to enhance Computer Network Defense Systems alertness, security review and testing.
  - Increase of \$10.7 million in Commercial Broadband Satellite program to fund maintenance of 136 Very Small Aperture Terminal (VSAT) units in CENTCOM.
  - Decrease of \$10.1 million for a one-time Congressional increase for Fleet Forces Command NAVAFAfrica Partnership Station East and West.
  - Decrease of \$10.9 million in Shore Modernization program due to relocation of equipment and leased circuits associated with the Joint Hawaii Information Transfer System (JHITS) transition.

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- Decrease of \$11.0 for a one-time Congressional increase to rebalance a training program.
- Decrease of \$11.1 million for Long Haul leased circuits as a result of savings from Lean Six Sigma efforts enabling bundling of circuits and efficiencies to circuit billings.
- Decrease of \$14.7 million in contract maintenance and repair costs associated with Ground Support Equipment and Contractor Field Team.
- Decrease of \$15.8 million in Skynet and LEASAT due to MUOS launch and becoming operational in FY 2011.
- Decrease of \$16.2 million for a one-time Congressional increase for Asia Pacific Regional Initiative.
- Decrease of \$17 million reflects the deactivation of the USNS PATHFINDER (T-AGS 60).
- Weapons Support increases by \$107.4 million, including price growth of \$37.4 million. Major program changes include:
  - Increase of \$43.8 million in classified programs for Other Weapons Systems Support.
  - Increase of \$21.4 million in Littoral Mine Warfare to the Explosive Ordnance (EOD) program for bombsuit and night vision goggle engineering and maintenance, EOD Robot system repair and maintenance, and support for the Electronic Countermeasures System that provides the capability to track, identify and address obsolescence, wear, sub-component failure and system readiness issues.
  - Increase of \$12.6 million in Overhauls for material costs, testing, documentation, data collection, analysis, and system monitoring and reactivation associated with one SSBN overhaul, Demonstration and Shake Down Operations (DASO) and post Engineered Refueling Overhaul (ERO) support.
  - Increase of \$7.2 million in Air Launched Missile Rework program for organic and commercial maintenance and logistics support on various platforms such as the AMRAAM, SLAM-ER, and Sidewinder (9M).
  - Increase of \$6.7 million in Air Launched Ordnance Rework program for commercial and organic maintenance and logistics support to the Joint Standoff Weapon, Countermeasure, and Cartridge Actuated Device/Propellant Actuated Device platforms.
  - Increase of \$5.2 million for maintenance and support associated with Littoral Mine Warfare programs, which includes minehunting sonar systems and components, Shallow Water Mine Countermeasures, the Mine Warfare and Environmental Decisional Aids Library (MEDAL), the Remote Mine hunting System, and Visual Augmentation Systems.
  - Increase of \$2.8 million for recertification of 38 additional Tomahawk missiles scheduled for completion in FY 2011.
  - Decrease of \$2.5 million associated with the Unmanned Aircraft Systems program for the Small Tactical Unmanned Air System, Vertical Take-off and Land Tactical Unmanned Air Vehicle and the SHADOW/Marine Corps Tactical Unmanned Air System.

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- Decrease of \$4.4 million in performance evaluation and reliability maintenance due to demonstrated performance and system reliability of the TRIDENT II (D-5) weapons systems.
- Decrease of \$7.8 million in the Transit Protection Program associated with pier fees and certifications, communications equipment maintenance, passive protection maintenance, pilot house protection maintenance, control system maintenance, and fender system maintenance due to the replacement of four OSV blocking vessels in FY 2010.
- Decrease of \$8.0 million as 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 change reflects the net effect of contract reductions and civilian end strength increases.
- Decrease of \$12.1 million resulting from the one-time Congressional add for Mk 45 Mod Gun Depot Overhauls.

**(\$ 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 2: Mobilization</b>	<b>534.7</b>	<b>49.4</b>	<b>68.2</b>	<b>652.3</b>	<b>33.3</b>	<b>21.1</b>	<b>706.7</b>

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

The FY 2011 estimate of \$706.7 million includes a price increase of \$33.3 million and program increases totaling \$21.1 million (3.2 percent). Major program changes include:

- Increase of \$37 million for the Advance Planning in preparation of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship Inactivations/Disposal program.
- Increase of \$19.2 million for modifications and other costs associated with the Maritime Prepositioning Ships program transition from leased foreign-built ships to government-owned U.S.-built ships.

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- Increase of \$10.1 million for support equipment and supplies for the MTF aboard the USNS MERCY (T-AH 19) for the ship to conduct the annual humanitarian mission.
- Decrease of \$14.5 million for one fewer Reactor Compartment Disposal/Recycling effort in the Nuclear Submarine Inactivations/Disposals program.
- Decrease of \$44.6 million for one less submarine Inactivation and Hull Recycling effort in the Nuclear Submarine Inactivations/Disposals program.

(\$ 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 3: Training and Recruiting</b>	<b>2,258.7</b>	<b>25.1</b>	<b>634.0</b>	<b>2,917.8</b>	<b>168.9</b>	<b>181.0</b>	<b>3,267.7</b>

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

The FY 2011 budget estimate of \$3,267.7 million includes a price increase of \$168.9 million and program increases of \$181.0 million (6.2 percent). Major program changes include:

- Increase of \$60.5 million provides for 18 additional aircraft for the Navy F/A 18 Hornets to maintain crew proficiencies at levels necessary to maintain training requirements. In addition the increase reflects additional pilot throughput for the Navy and Marine Corps pilots and weapons system officers. The increase in contract costs are associated with an increase in equipment maintenance of Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons and updated cost projections for aviation depot level costs associated with avionics upgrades on Marine Corps F/A 18 Hornets.
- Increase of \$52.7 million for additional repair parts and associated maintenance support for the T-34C Turbo Mentor, T-6B Texan II, TH-57B/C/D Sea Ranger, T-44A/C Pegasus, T-39G/N Sabreliner and T-45A/C Goshawk. Increase supports the

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transition of training aircraft from analog to digital cockpits in order to provide students adequate training in advanced tactical jets.

- Increase of \$19 million reflects updated cost projections partially offset by a reduction of one Navy E-2C and TE-2C aircraft and associated 358 flying hours. The increase in contracts is associated with an increase in equipment maintenance of the Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons.
- Increase of \$13.4 million will provide an appropriate level administrative support to CNATRA Headquarters and Training Air Wings in addition to instructional services, systems support and operation, simulators and maintenance services to meet the technical requirements associated with aircrew training systems.
- Increase of \$12.7 million reflects the cost of initial fuel costs and government supply consumables in support of an additional five Marine Corps F-35B Joint Strike Fighter aircraft and associated 1,281 flying hours as this new training squadron is stood up. The remainder of costs for aviation depot level repairable costs and consumables. Increase also reflects the additional costs supporting the transition from the legacy Navy SH-60B to the MH-60R Seahawk and the MH-60S Knighthawk aircraft. The increase in equipment maintenance is associated with Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons.
- Increase of \$9.6 million for Multi-Purpose Electronic Classroom installs, maintenance, and tech refresh in support of community of interest (COI) and Revolution in Training (RIT II).
- Decrease of \$10.3 million in net costs associated with the continued transition of the SH-60F type/model/series to the MH-60R Seahawk and the MH-60S Knighthawk resulting in 2,213 less training flight hours.
- Decrease of \$11.2 million for Tuition Assistance requirements.
- Decrease of \$11.6 million reflects a reduction of 49 flying hours and updated cost projections associated with a reduced requirement for the Marine Corps CH-53E aircraft.

**(\$ 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 4: Administrative and Servicewide Support</b>	<b>4,755.8</b>	<b>78.2</b>	<b>-496.6</b>	<b>4,337.5</b>	<b>30.3</b>	<b>247.8</b>	<b>4,615.6</b>



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

The FY 2011 budget estimate of \$4,615.6 million includes a price increase of \$30.3 million and program increases of \$247.8 million (5.7 percent). Major program changes include:

- Increase of \$51.6 million as 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 change reflects the net effect of contract reductions and civilian end strength increases. Increase of \$40.6 million reflects realignment from Army, Air Force, and Navy, Research, Development, Test and Evaluation appropriations to Operation and Maintenance, Navy for Joint Tactical Radio System (JTRS) Network Enterprise Domain (NED) sustainment.
- Increase of \$38.8 million for Defense Security Clearance (DSS) investigations to meet estimated requirements based on increased background investigations.
- Increase of \$26.3 million to expand the Financial Extension and Financial Improvement program in support of modernizing and standardizing business operations, providing management visibility across the enterprise, and increasing effectiveness and efficiency across the Navy.
- Increase of \$16 million to support ground station deployment and maintenance in preparation for the first launch of the Mobile User Objective system satellite.
- Increase of \$15.1 million to sustain additional life-cycle maintenance of Physical Security Equipment (PSE). Funding provides integrated logistics, spare parts, routine maintenance, and support for all equipment on bases.
- Increase of \$14.6 million reflects additional funding for Defense Finance and Accounting Service (DFAS) costs to support Navy pay operations, personnel data management, accounting operations, and systems as well as increased support associated with transition to Navy Enterprise Resource Planning efforts.
- Increase of \$11.7 million reflects Tactical Switching and EMS-Shore In-Service Engineering Agent (ISEA) support and sustainment of Tactical Messaging (NAVMACS) Afloat, Information Assurance Vulnerability Assessment (IAVA) compliance, Configuration Management and day-to-day Network Operation Center (NOC) efforts for re-constitution of European Central Region (ECR) and Indian Ocean Region (IOR) NOC's.

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- Increase of \$8.6 million due to the inclusion of the Enterprise Node in sustainment efforts and fully funding all currently fielded Maritime Domain Awareness (MDA) Spiral 1 capabilities.
- Decrease of \$14 million for transportation support costs as a result of realized savings through logistics research and analysis between the Surface Deployment and Distribution Command (SDDC), USTRANSCOM and DLA.

1/ FY 2009 values displayed include OCO funding

2/ FY 2010 values displayed do not include OCO funding

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

				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011
				(Base & OCO)	Base & OCO	Supplemental	Total	Base	OCO	Total Request
				-----	-----	-----	-----	-----	-----	-----
1804N Operation & Maintenance, Navy										
Budget Activity 01: Operating Forces										
Air Operations										
1804N	010	1A1A	Mission And Other Flight Operations	4,625,711	4,846,424	557,421	5,403,845	4,429,832	1,839,918	6,269,750
1804N	020	1A2A	Fleet Air Training	925,418	122,075	1,812	123,887	81,345	3,453	84,798
1804N	030	1A3A	Aviation Technical Data & Engineering Services	55,627	53,175		53,175	38,932	1,400	40,332
1804N	040	1A4A	Air Operations And Safety Support	137,516	146,844		146,844	100,485	26,837	127,322
1804N	050	1A4N	Air Systems Support	528,676	523,718		523,718	355,520	44,567	400,087
1804N	060	1A5A	Aircraft Depot Maintenance	1,313,760	1,245,817		1,245,817	1,221,410	233,114	1,454,524
1804N	070	1A6A	Aircraft Depot Operations Support	158,385	31,620		31,620	27,448		27,448
Total Air Operations				7,745,093	6,969,673	559,233	7,528,906	6,254,972	2,149,289	8,404,261
Ship Operations										
1804N	080	1B1B	Mission And Other Ship Operations	3,801,123	3,935,548	488,153	4,423,701	3,696,913	1,151,465	4,848,378
1804N	090	1B2B	Ship Operations Support & Training	686,421	709,387	38	709,425	728,983	27,472	756,455
1804N	100	1B4B	Ship Depot Maintenance	5,130,673	4,850,540	414,936	5,265,476	4,761,670	1,266,556	6,028,226
1804N	110	1B5B	Ship Depot Operations Support	1,176,199	1,144,409		1,144,409	1,344,844		1,344,844
Total Ship Operations				10,794,416	10,639,884	903,127	11,543,011	10,532,410	2,445,493	12,977,903
Combat Operations/Support										
1804N	120	1C1C	Combat Communications	650,183	610,968	953	611,921	615,069	38,468	653,537
1804N	130	1C2C	Electronic Warfare	78,153	83,248		83,248	89,340		89,340
1804N	140	1C3C	Space Systems And Surveillance	197,106	156,598	11	156,609	177,397		177,397
1804N	150	1C4C	Warfare Tactics	397,629	429,744	764	430,508	416,068	82,801	498,869
1804N	160	1C5C	Operational Meteorology And Oceanography	330,831	330,154	66	330,220	316,525	24,855	341,380
1804N	170	1C6C	Combat Support Forces	2,265,077	2,571,757	631,916	3,203,673	1,083,618	2,737,727	3,821,345
1804N	180	1C7C	Equipment Maintenance	182,125	183,797	24	183,821	165,985	3,677	169,662
1804N	190	1C8C	Depot Operations Support	2,920	4,927		4,927	2,836		2,836
1804N	200	1CCH	Combatant Commanders Core Operations	181,301	185,494		185,494	208,250	7,000	215,250
1804N	210	1CCM	Combatant Commanders Direct Mission Support	266,411	257,216	52	257,268	274,071	7,455	281,526
Total Combat Operations/Support				4,551,736	4,813,903	633,786	5,447,689	3,349,159	2,901,983	6,251,142
Weapons Support										
1804N	220	1D1D	Cruise Missile	126,811	127,867		127,867	130,219		130,219
1804N	230	1D2D	Fleet Ballistic Missile	1,048,538	1,112,387	2,967	1,115,354	1,138,418		1,138,418

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

				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011
				(Base & OCO)	Base & OCO	Supplemental	Total	Base	OCO	Total Request
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1804N Operation & Maintenance, Navy										
1804N	240	1D3D	In-Service Weapons Systems Support	148,046	131,610		131,610	89,184	99,118	188,302
1804N	250	1D4D	Weapons Maintenance	505,110	532,017		532,017	459,561	82,519	542,080
1804N	260	1D7D	Other Weapon Systems Support	319,834	341,006		341,006	366,751	16,938	383,689
			Total Weapons Support	2,148,339	2,244,887	2,967	2,247,854	2,184,133	198,575	2,382,708
Base Support										
1804N	270	BSIT	Enterprise Information	923,696	1,038,114		1,038,114	820,507	10,350	830,857
1804N	280	BSM1	Sustainment, Restoration And Modernization	1,770,502	1,733,670	3,107	1,736,777	1,900,386	28,250	1,928,636
1804N	290	BSS1	Base Operating Support	4,364,129	4,347,583	118,267	4,465,850	4,502,857	381,749	4,884,606
			Total Base Support	7,058,327	7,119,367	121,374	7,240,741	7,223,750	420,349	7,644,099
			Total, BA 01: Operating Forces	32,297,911	31,787,714	2,220,487	34,008,201	29,544,424	8,115,689	37,660,113
Budget Activity 02: Mobilization										
Ready Reserve And Prepositioning Force										
1804N	300	2A1F	Ship Prepositioning And Surge	357,393	428,118		428,118	424,047	27,300	451,347
			Total Ready Reserve And Prepositioning Fo	357,393	428,118		428,118	424,047	27,300	451,347
Activations/Inactivations										
1804N	310	2B1G	Aircraft Activations/Inactivations	7,102	7,292		7,292	7,593		7,593
1804N	320	2B2G	Ship Activations/Inactivations	103,125	192,582		192,582	177,482		177,482
			Total Activations/Inactivations	110,227	199,874		199,874	185,075		185,075
Mobilization Preparation										
1804N	330	2C1H	Expeditionary Health Service Sys	37,679	28,401	7	28,408	70,990	4,400	75,390
1804N	340	2C2H	Industrial Readiness	2,168	2,339		2,339	2,707		2,707
1804N	350	2C3H	Coast Guard Support	27,225	28,721		28,721	23,845	254,461	278,306
			Total Mobilization Preparation	67,072	59,461	7	59,468	97,542	258,861	356,403
			Total, BA 02: Mobilization	534,692	687,453	7	687,460	706,664	286,161	992,825
Budget Activity 03: Training and Recruiting										
Accession Training										
1804N	360	3A1J	Officer Acquisition	143,821	143,671	28	143,699	141,057		141,057
1804N	370	3A2J	Recruit Training	11,174	10,742		10,742	10,853		10,853
1804N	380	3A3J	Reserve Officers Training Corps	120,705	132,114		132,114	143,504		143,504
			Total Accession Training	275,700	286,527	28	286,555	295,414		295,414
Basic Skills And Advanced Training										
1804N	390	3B1K	Specialized Skill Training	592,999	580,821	230	581,051	533,004	81,454	614,458

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

				FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011
				(Base & OCO)	Base & OCO	Supplemental	Total	Base	OCO	Total Request
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1804N Operation & Maintenance, Navy										
1804N	400	3B2K	Flight Training	491,424	1,264,800	90,217	1,355,017	1,538,171		1,538,171
1804N	410	3B3K	Professional Development Education	173,300	170,148		170,148	162,844		162,844
1804N	420	3B4K	Training Support	163,793	155,269		155,269	171,153	5,400	176,553
	Total Basic Skills And Advanced Training			1,421,516	2,171,038	90,447	2,261,485	2,405,172	86,854	2,492,026
Recruiting And Other Training And Education										
1804N	430	3C1L	Recruiting And Advertising	256,792	253,912	2,095	256,007	261,287		261,287
1804N	440	3C3L	Off-Duty And Voluntary Education	160,941	155,116		155,116	145,560		145,560
1804N	450	3C4L	Civilian Education And Training	93,055	99,859		99,859	109,865		109,865
1804N	460	3C5L	Junior ROTC	50,680	49,303		49,303	50,369		50,369
	Total Recruiting And Other Training And E			561,468	558,190	2,095	560,285	567,081		567,081
Total, BA 03: Training and Recruiting				2,258,684	3,015,755	92,570	3,108,325	3,267,667	86,854	3,354,521
Budget Activity 04: Administration and Servicewide Activities										
Servicewide Support										
1804N	470	4A1M	Administration	828,088	778,508		778,508	829,010	4,265	833,275
1804N	480	4A2M	External Relations	10,166	7,103		7,103	7,632	467	8,099
1804N	490	4A3M	Civilian Manpower And Personnel Management	110,777	114,532		114,532	118,838	450	119,288
1804N	500	4A4M	Military Manpower And Personnel Management	182,742	188,656		188,656	194,775	11,214	205,989
1804N	510	4A5M	Other Personnel Support	278,804	297,954		297,954	282,580	2,706	285,286
1804N	520	4A6M	Servicewide Communications	382,215	434,849	3	434,852	503,067	28,671	531,738
1804N	530	4A8M	Medical Activities	21,966						
	Total Servicewide Support			1,814,758	1,821,602	3	1,821,605	1,935,902	47,773	1,983,675
Logistics Operations And Technical Support										
1804N	540	4B1N	Servicewide Transportation	428,911	468,052	60	468,112	230,294	300,868	531,162
1804N	550	4B2E	Environmental Programs	294,890						
1804N	560	4B2N	Planning, Engineering And Design	245,723	241,707		241,707	259,990		259,990
1804N	570	4B3N	Acquisition And Program Management	635,556	775,216		775,216	868,069	6,091	874,160
1804N	580	4B5N	Hull, Mechanical And Electrical Support	57,343	58,595		58,595	55,217		55,217
1804N	590	4B6N	Combat/Weapons Systems	15,796	17,262		17,262	19,053		19,053
1804N	600	4B7N	Space And Electronic Warfare Systems	73,210	78,966		78,966	77,702	2,153	79,855
	Total Logistics Operations And Technical			1,751,429	1,639,798	60	1,639,858	1,510,325	309,112	1,819,437

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

1804N Operation & Maintenance, Navy	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
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Investigations And Security Programs							
1804N 620 4C1P Naval Investigative Service	543,890	553,044	825	553,869	549,484	78,464	627,948
Total Investigations And Security Program	543,890	553,044	825	553,869	549,484	78,464	627,948
Support Of Other Nations							
1804N 680 4D1Q International Headquarters And Agencies	4,945	5,519		5,519	5,567		5,567
Total Support Of Other Nations	4,945	5,519		5,519	5,567		5,567
Cancelled Accounts							
1804N 690 4EMM Cancelled Account Adjustments	4,090						
1804N 700 4EPJ Judgement Fund	1,738						
Total Cancelled Accounts	5,828						
1804N 999 Other Programs	634,965	635,777	150	635,927	614,275	22,581	636,856
Total, BA 04: Administration and Servicewide	4,755,815	4,655,740	1,038	4,656,778	4,615,553	457,930	5,073,483
Total Operation & Maintenance, Navy	39,847,102	40,146,662	2,314,102	42,460,764	38,134,308	8,946,634	47,080,942

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

Appropriation Summary				FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO
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Details:									
Budget Activity 01: Operating Forces									
Air Operations									
1804N	010	1A1A	Mission And Other Flight Operations	4,625,711	3,708,026	1,138,398	557,421	4,429,832	1,839,918
1804N	020	1A2A	Fleet Air Training	925,418	119,435	2,640	1,812	81,345	3,453
1804N	030	1A3A	Aviation Technical Data & Engineering Services	55,627	51,963	1,212		38,932	1,400
1804N	040	1A4A	Air Operations And Safety Support	137,516	120,029	26,815		100,485	26,837
1804N	050	1A4N	Air Systems Support	528,676	479,186	44,532		355,520	44,567
1804N	060	1A5A	Aircraft Depot Maintenance	1,313,760	1,087,258	158,559		1,221,410	233,114
1804N	070	1A6A	Aircraft Depot Operations Support	158,385	31,620			27,448	
Total Air Operations				7,745,093	5,597,517	1,372,156	559,233	6,254,972	2,149,289
Ship Operations									
1804N	080	1B1B	Mission And Other Ship Operations	3,801,123	3,284,339	651,209	488,153	3,696,913	1,151,465
1804N	090	1B2B	Ship Operations Support & Training	686,421	686,898	22,489	38	728,983	27,472
1804N	100	1B4B	Ship Depot Maintenance	5,130,673	4,263,695	586,845	414,936	4,761,670	1,266,556
1804N	110	1B5B	Ship Depot Operations Support	1,176,199	1,144,409			1,344,844	
Total Ship Operations				10,794,416	9,379,341	1,260,543	903,127	10,532,410	2,445,493
Combat Operations/Support									
1804N	120	1C1C	Combat Communications	650,183	590,264	20,704	953	615,069	38,468
1804N	130	1C2C	Electronic Warfare	78,153	83,248			89,340	
1804N	140	1C3C	Space Systems And Surveillance	197,106	156,598		11	177,397	
1804N	150	1C4C	Warfare Tactics	397,629	413,826	15,918	764	416,068	82,801
1804N	160	1C5C	Operational Meteorology And Oceanography	330,831	313,265	16,889	66	316,525	24,855
1804N	170	1C6C	Combat Support Forces	2,265,077	762,458	1,809,299	631,916	1,083,618	2,737,727
1804N	180	1C7C	Equipment Maintenance	182,125	183,491	306	24	165,985	3,677
1804N	190	1C8C	Depot Operations Support	2,920	4,927			2,836	
1804N	200	1CCH	Combatant Commanders Core Operations	181,301	178,565	6,929		208,250	7,000
1804N	210	1CCM	Combatant Commanders Direct Mission Support	266,411	249,872	7,344	52	274,071	7,455
Total Combat Operations/Support				4,551,736	2,936,514	1,877,389	633,786	3,349,159	2,901,983
Weapons Support									
1804N	220	1D1D	Cruise Missile	126,811	127,867			130,219	
1804N	230	1D2D	Fleet Ballistic Missile	1,048,538	1,112,387		2,967	1,138,418	
1804N	240	1D3D	In-Service Weapons Systems	148,046	62,851	68,759		89,184	99,118

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

Appropriation Summary				FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO
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Support									
1804N	250	1D4D	Weapons Maintenance	505,110	449,521	82,496		459,561	82,519
1804N	260	1D7D	Other Weapon Systems Support	319,834	324,104	16,902		366,751	16,938
	Total Weapons Support			2,148,339	2,076,730	168,157	2,967	2,184,133	198,575
Base Support									
1804N	270	BSIT	Enterprise Information	923,696	1,038,114			820,507	10,350
1804N	280	BSM1	Sustainment, Restoration And Modernization	1,770,502	1,726,041	7,629	3,107	1,900,386	28,250
1804N	290	BSS1	Base Operating Support	4,364,129	4,008,979	338,604	118,267	4,502,857	381,749
	Total Base Support			7,058,327	6,773,134	346,233	121,374	7,223,750	420,349
Total, BA 01: Operating Forces				32,297,911	26,763,236	5,024,478	2,220,487	29,544,424	8,115,689
Budget Activity 02: Mobilization									
Ready Reserve And Prepositioning Force									
1804N	300	2A1F	Ship Prepositioning And Surge	357,393	400,828	27,290		424,047	27,300
	Total Ready Reserve And Prepositioning Fo			357,393	400,828	27,290		424,047	27,300
Activations/Inactivations									
1804N	310	2B1G	Aircraft Activations/ Inactivations	7,102	7,292			7,593	
1804N	320	2B2G	Ship Activations/ Inactivations	103,125	192,582			177,482	
	Total Activations/Inactivations			110,227	199,874			185,075	
Mobilization Preparation									
1804N	330	2C1H	Expeditionary Health Services Systems	37,679	24,065	4,336	7	70,990	4,400
1804N	340	2C2H	Industrial Readiness	2,168	2,339			2,707	
1804N	350	2C3H	Coast Guard Support	27,225	25,185	3,536		23,845	254,461
	Total Mobilization Preparation			67,072	51,589	7,872	7	97,542	258,861
Total, BA 02: Mobilization				534,692	652,291	35,162	7	706,664	286,161
Budget Activity 03: Training and Recruiting									
Accession Training									
1804N	360	3A1J	Officer Acquisition	143,821	143,671		28	141,057	
1804N	370	3A2J	Recruit Training	11,174	10,742			10,853	
1804N	380	3A3J	Reserve Officers Training Corps	120,705	132,114			143,504	
	Total Accession Training			275,700	286,527		28	295,414	
Basic Skills And Advanced Training									



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

Appropriation Summary				FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO
-----				-----	-----	-----	-----	-----	-----
1804N	390	3B1K	Specialized Skill Training	592,999	482,826	97,995	230	533,004	81,454
1804N	400	3B2K	Flight Training	491,424	1,264,800		90,217	1,538,171	
1804N	410	3B3K	Professional Development Education	173,300	170,148			162,844	
1804N	420	3B4K	Training Support	163,793	155,269			171,153	5,400
		Total Basic	Skills And Advanced Training	1,421,516	2,073,043	97,995	90,447	2,405,172	86,854
Recruiting And Other Training And Education									
1804N	430	3C1L	Recruiting And Advertising	256,792	253,912		2,095	261,287	
1804N	440	3C3L	Off-Duty And Voluntary Education	160,941	155,116			145,560	
1804N	450	3C4L	Civilian Education And Training	93,055	99,859			109,865	
1804N	460	3C5L	Junior ROTC	50,680	49,303			50,369	
		Total Recruiting And Other Training And E		561,468	558,190		2,095	567,081	
		Total, BA 03: Training and Recruiting		2,258,684	2,917,760	97,995	92,570	3,267,667	86,854
Budget Activity 04: Administration and Servicewide Activities									
Servicewide Support									
1804N	470	4A1M	Administration	828,088	774,609	3,899		829,010	4,265
1804N	480	4A2M	External Relations	10,166	6,640	463		7,632	467
1804N	490	4A3M	Civilian Manpower And Personnel Management	110,777	114,532			118,838	450
1804N	500	4A4M	Military Manpower And Personnel Management	182,742	188,093	563		194,775	11,214
1804N	510	4A5M	Other Personnel Support	278,804	295,429	2,525		282,580	2,706
1804N	520	4A6M	Servicewide Communications	382,215	411,292	23,557	3	503,067	28,671
1804N	530	4A8M	Medical Activities	21,966					
U		Total Servicewide Support		1,814,758	1,790,595	31,007	3	1,935,902	47,773
Logistics Operations And Technical Support									
1804N	540	4B1N	Servicewide Transportation	428,911	244,162	223,890	60	230,294	300,868
1804N	550	4B2E	Environmental Programs	294,890					
U									
Exhibit O-1H: FY 2011 President's Budget (Base & Supp), as of January 12, 2010 at 09:59:26									
1804N	560	4B2N	Planning, Engineering And Design	245,723	241,707			259,990	
1804N	570	4B3N	Acquisition And Program Management	635,556	774,574	642		868,069	6,091
1804N	580	4B5N	Hull, Mechanical And Electrical Support	57,343	58,595			55,217	
1804N	590	4B6N	Combat/Weapons Systems	15,796	17,262			19,053	

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

Appropriation Summary	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO
-----	-----	-----	-----	-----	-----	-----
1804N 600 4B7N Space And Electronic Warfare Systems	73,210	78,966			77,702	2,153
Total Logistics Operations And Technical	1,751,429	1,415,266	224,532	60	1,510,325	309,112
Investigations And Security Programs						
1804N 620 4C1P Naval Investigative Service	543,890	515,592	37,452	825	549,484	78,464
Total Investigations And Security Program	543,890	515,592	37,452	825	549,484	78,464
Support Of Other Nations						
1804N 680 4D1Q International Headquarters And Agencies	4,945	5,519			5,567	
Total Support Of Other Nations	4,945	5,519			5,567	
Cancelled Accounts						
1804N 690 4EMM Cancelled Account Adjustments	4,090					
U						
1804N 700 4EPJ Judgement Fund	1,738					
U						
Total Cancelled Accounts	5,828					
1804N 999 Other Programs	634,965	610,478	25,299	150	614,275	22,581
Total, BA 04: Administration and Servicewide	4,755,815	4,337,450	318,290	1,038	4,615,553	457,930
Total Operation & Maintenance, Navy	39,847,102	34,670,737	5,475,925	2,314,102	38,134,308	8,946,634

Operation and Maintenance, Navy  
Summary of Price and Program Growth - FY 2011 Budget  
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total 1/	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0101 Exec Gen & Sp	5,479,121	0	136,332	272,054	5,887,507	0	92,289	203,858	6,183,654
0103 Wage Board	1,133,057	0	28,578	46,513	1,208,148	0	18,913	68,985	1,296,046
0104 Foreign Nat'l	51,511	0	1,279	-2,975	49,815	0	773	-940	49,648
0105 FNDH Separati	2,076	0	48	424	2,548	0	51	613	3,212
0106 Benefits to F	572	0	12	-227	357	0	6	-179	184
0107 Civ Voluntary	4,051	0	72	1,997	6,120	0	54	-304	5,870
0110 Unemployment	5,845	0	145	1,833	7,823	0	174	-319	7,678
0111 Disability Co	149,525	0	-3,574	7,456	153,407	0	0	1,840	155,247
[T] 01 Civilian Personnel Compensation	6,825,758	0	162,892	327,075	7,315,725	0	112,260	273,554	7,701,539
03 Travel									
0308 Travel of Per	903,505	0	8,051	-91,818	819,738	0	9,012	-216,773	611,977
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	2,148,561	0	-17,189	577,597	2,708,969	0	1,145,892	-1,091,766	2,763,095
0402 Military Dept	0	0	0	3	3	0	1	-1	3
0411 Army Managed	1,558	0	35	-272	1,321	0	60	-190	1,191
0412 Navy Managed	1,016,160	0	-14,522	16,588	1,018,226	0	-4,146	-66,410	947,670
0414 Air Force Man	10	0	0	0	10	0	0	0	10
0415 DLA Managed P	912,625	0	8,210	-197,876	722,959	0	15,183	-64,798	673,344
0416 GSA Managed S	144,219	0	1,303	-25,242	120,280	0	1,324	31,624	153,228
0417 Local Proc Do	4,465	0	38	-2,467	2,036	0	21	-46	2,011
[T] 04 WCF Supplies & Materials Purchases	4,227,598	0	-22,125	368,331	4,573,804	0	1,158,335	-1,191,587	4,540,552
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equi	2,568,616	0	54,078	155,604	2,778,298	0	103,660	-380,512	2,501,446
0506 DLA WCF Equip	95,509	0	860	-65,540	30,829	0	647	-7,109	24,367
0507 GSA Managed E	24,990	0	224	38,668	63,882	0	701	14,643	79,226
[T] 05 STOCK FUND EQUIPMENT	2,689,115	0	55,162	128,732	2,873,009	0	105,008	-372,978	2,605,039
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sy	14,879	0	-1,220	-4,084	9,575	0	-115	-136	9,324
0610 Naval Air War	593,369	0	16,022	-79,496	529,895	0	6,892	-44,475	492,312
0611 Naval Surface	1,018,384	0	22,398	-69,055	971,727	0	23,324	38,853	1,033,904
0612 Naval Underse	232,189	0	2,773	-2,060	232,902	0	-3,505	5,078	234,475
0613 Naval Aviatio	977,363	0	5,620	-130,924	852,059	0	-1,091	-51,492	799,476
0614 Spawar System	523,487	0	10,930	-55,640	478,777	0	-10,054	87,770	556,493
0615 Navy Informat	14,323	0	0	-1,675	12,648	0	0	3,102	15,750
0620 Military Seal	1,271,595	0	126,024	31,276	1,428,895	0	38,104	61,048	1,528,047
0621 Military Seal	313,437	0	42,209	50,343	405,989	0	27,377	13,041	446,407

Operation and Maintenance, Navy  
Summary of Price and Program Growth - FY 2011 Budget  
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total 1/	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
APPN = OMN; ICCGRP = 06 (cont.)									
0623 Military Seal	372,618	0	17,779	72,817	463,214	0	38,042	-45,487	455,769
0630 Naval Researc	14,099	0	611	2,965	17,675	0	689	-929	17,435
0631 Naval Facilit	187,849	0	3,548	-6,504	184,893	0	3,327	25,662	213,882
0633 Defense Publi	24,900	0	145	-2,302	22,743	0	686	798	24,227
0634 Naval Public	509,364	0	15,824	27,744	552,932	0	60,377	73,823	687,132
0635 Naval Public	440,023	0	3,459	18,757	462,239	0	11,354	3,134	476,727
0637 Naval Shipyar	2,118	0	0	16,124	18,242	0	0	58	18,300
0640 Depot Mainten	90	0	0	0	90	0	-3	0	87
0647 DISA Informat	358,018	0	1,174	-7,524	351,668	0	29,535	-24,992	356,211
0648 Army Informat	0	0	0	70	70	0	0	0	70
0649 Air Force Inf	0	0	0	4	4	0	0	1	5
0661 Depot Mainten	58,278	0	1,866	-10,315	49,829	0	1,196	1,935	52,960
0662 Depot Mainten	30,988	0	0	1,186	32,174	0	0	-9,308	22,866
0671 Communication	12,784	0	277	-2,645	10,416	0	120	1,132	11,668
0672 Pentagon Rese	89,511	0	-3,670	12,697	98,538	0	-19,708	3,754	82,584
0673 Defense Finan	286,195	0	-572	-46,894	238,729	0	955	14,560	254,244
0678 Defense Secur	152,774	0	1,375	-62,697	91,452	0	1,006	38,808	131,266
0679 Cost Reimburs	62,260	0	561	45,792	108,613	0	1,194	36,463	146,270
[T] 06 Other WCF Purchases (Excl Transportation)	7,560,895	0	267,133	-202,040	7,625,988	0	209,702	232,201	8,067,891
07 Transportation									
0703 JCS Exercise	195	0	-16	77	256	0	30	0	286
0705 AMC Channel C	737,705	0	29,507	-159,165	608,047	0	9,730	-569,866	47,911
0706 AMC Channel P	136,872	0	6,707	19,216	162,795	0	2,605	-164,914	486
0711 MSC Cargo	1	0	0	-1	0	0	0	0	0
0718 MTMC Liner Oc	32,938	0	11,232	29,841	74,011	0	-962	-31,578	41,471
0719 MTMC Cargo Op	1,397	0	555	228	2,180	0	-482	-752	946
0720 Defense Couri	0	0	0	3	3	0	0	0	3
0771 Commercial Tr	299,894	0	2,690	1,369	303,953	0	3,344	-151,187	156,110
[T] 07 Transportation	1,209,002	0	50,675	-108,432	1,151,245	0	14,265	-918,297	247,213
09 OTHER PURCHASES									
0901 Foreign Nat'l	56,920	10	1,416	6,152	64,498	0	1,007	894	66,399
0902 FNIH Separati	985	0	24	-215	794	0	19	-1	812
0912 Standard Leve	17,540	0	203	1,413	19,156	0	211	-13,104	6,263
0913 PURCH UTIL (N	474,535	7	4,270	10,841	489,653	0	45,332	-21,703	513,282
0914 Purchased Com	209,969	0	1,873	-7,951	203,891	0	2,246	-31,833	174,304
0915 Rents	79,231	0	712	31,916	111,859	0	1,231	-2,508	110,582
0917 Postal Servic	1,960	0	15	187	2,162	0	21	-95	2,088
0920 Supplies & Ma	536,087	8	4,845	764,113	1,305,053	0	14,357	-927,450	391,960
0921 Printing and	91,396	0	199	-3,629	87,966	0	684	-8,842	79,808
0922 Equip Mainten	2,303,751	0	20,666	-281,368	2,043,049	0	22,472	105,014	2,170,535
0923 FAC maint by	1,757,429	12	17,515	31,162	1,806,118	0	19,866	179,628	2,005,612
0925 Equipment Pur	375,423	52	4,136	-45,870	333,741	0	4,341	49,912	387,994
0926 Other Oversea	182,663	0	0	-27,977	154,686	0	0	-104,708	49,978

Operation and Maintenance, Navy  
Summary of Price and Program Growth - FY 2011 Budget  
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total 1/	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
APPN = OMN; ICCGRP = 09 (cont.)									
0928 Ship Maintena	1,598,971	0	14,389	-359,350	1,254,010	0	13,795	-263,547	1,004,258
0929 Aircraft Rewo	506,730	1,638	4,561	51,274	564,203	0	6,206	-65,479	504,930
0930 Other Depot M	494,108	0	4,447	-89,497	409,058	0	4,499	-100,537	313,020
0932 Mgt & Prof Su	387,760	0	3,514	-19,044	372,230	0	4,092	-31,024	345,298
0933 Studies, Anal	40,717	0	367	14,953	56,037	0	617	-17,576	39,078
0934 Engineering &	221,720	0	1,990	24,959	248,669	0	2,734	-17,794	233,609
0937 Locally Purch	26,283	0	-145	13,693	39,831	0	16,848	2,779	59,458
0987 Other Intrago	3,531,900	15	26,519	-134,554	3,423,880	0	38,224	-107,554	3,354,550
0988 Grants	21,181	0	191	-4,595	16,777	0	184	15,413	32,374
0989 Other Contrac	2,853,995	3	23,717	-579,803	2,297,912	15,286	37,744	-305,093	2,045,849
0998 Other Costs	659,973	0	6,111	-184,164	481,920	0	6,109	-19,973	468,056
[T] 09 OTHER PURCHASES	16,431,227	1,745	141,535	-787,354	15,787,153	15,286	242,839	-1,685,181	14,360,097
[T] OMN Operation and Maintenance, Navy	39,847,102	1,745	663,321	-365,506	40,146,662	15,286	1,851,421	-3,879,061	38,134,308
[GT]	39,847,102	1,745	663,321	-365,506	40,146,662	15,286	1,851,421	-3,879,061	38,134,308

1/Price for fuel 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 \$484,928K which is requested in the FY 2010 supplemental.

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Operation and Maintenance, Navy  
Summary of Price and Program Growth - FY 2011 Budget  
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total 1/	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0101 Exec Gen & Sp	5,479,121	0	136,332	256,338	5,871,791	0	92,049	219,814	6,183,654
0103 Wage Board	1,133,057	0	28,578	46,513	1,208,148	0	18,913	68,985	1,296,046
0104 Foreign Nat'l	51,511	0	1,279	-2,975	49,815	0	773	-940	49,648
0105 FNDH Separati	2,076	0	48	424	2,548	0	51	613	3,212
0106 Benefits to F	572	0	12	-227	357	0	6	-179	184
0107 Civ Voluntary	4,051	0	72	1,997	6,120	0	54	-304	5,870
0110 Unemployment	5,845	0	145	1,833	7,823	0	174	-319	7,678
0111 Disability Co	149,525	0	-3,574	7,456	153,407	0	0	1,840	155,247
[T] 01 Civilian Personnel Compensation	6,825,758	0	162,892	311,359	7,300,009	0	112,020	289,510	7,701,539
03 Travel									
0308 Travel of Per	903,505	0	8,051	-304,931	606,625	0	6,663	-1,311	611,977
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	2,148,561	0	-17,189	-231,949	1,899,423	0	803,454	60,218	2,763,095
0402 Military Dept	0	0	0	3	3	0	1	-1	3
0411 Army Managed	1,558	0	35	-272	1,321	0	60	-190	1,191
0412 Navy Managed	1,016,160	0	-14,522	-173,126	828,512	0	-2,289	121,447	947,670
0414 Air Force Man	10	0	0	0	10	0	0	0	10
0415 DLA Managed P	912,625	0	8,210	-330,920	589,915	0	12,390	71,039	673,344
0416 GSA Managed S	144,219	0	1,303	-43,925	101,597	0	1,118	50,513	153,228
0417 Local Proc Do	4,465	0	38	-2,467	2,036	0	21	-46	2,011
[T] 04 WCF Supplies & Materials Purchases	4,227,598	0	-22,125	-782,656	3,422,817	0	814,755	302,980	4,540,552
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equi	2,568,616	0	54,078	-333,679	2,289,015	0	85,228	127,203	2,501,446
0506 DLA WCF Equip	95,509	0	860	-71,218	25,151	0	528	-1,312	24,367
0507 GSA Managed E	24,990	0	224	37,923	63,137	0	693	15,396	79,226
[T] 05 STOCK FUND EQUIPMENT	2,689,115	0	55,162	-366,974	2,377,303	0	86,449	141,287	2,605,039
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sy	14,879	0	-1,220	-4,084	9,575	0	-115	-136	9,324
0610 Naval Air War	593,369	0	16,022	-95,202	514,189	0	6,687	-28,564	492,312
0611 Naval Surface	1,018,384	0	22,398	-137,538	903,244	0	21,680	108,980	1,033,904
0612 Naval Underse	232,189	0	2,773	-9,934	225,028	0	-3,261	12,708	234,475
0613 Naval Aviatio	977,363	0	5,620	-239,435	743,548	0	3,020	52,908	799,476
0614 Spawar System	523,487	0	10,930	-83,875	450,542	0	-9,461	115,412	556,493
0615 Navy Informat	14,323	0	0	-1,788	12,535	0	0	3,215	15,750
0620 Military Seal	1,271,595	0	126,024	31,276	1,428,895	0	38,104	61,048	1,528,047
0621 Military Seal	313,437	0	42,209	44,174	399,820	0	27,377	19,210	446,407

Operation and Maintenance, Navy  
Summary of Price and Program Growth - FY 2011 Budget  
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total 1/	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
APPN = OMN; ICCGRP = 06 (cont.)									
0623 Military Seal	372,618	0	17,779	72,817	463,214	0	38,042	-45,487	455,769
0630 Naval Researc	14,099	0	611	2,965	17,675	0	689	-929	17,435
0631 Naval Facilit	187,849	0	3,548	-6,524	184,873	0	3,327	25,682	213,882
0633 Defense Publi	24,900	0	145	-2,660	22,385	0	676	1,166	24,227
0634 Naval Public	509,364	0	15,824	27,744	552,932	0	60,377	73,823	687,132
0635 Naval Public	440,023	0	3,459	4,836	448,318	0	11,094	17,315	476,727
0637 Naval Shipyar	2,118	0	0	16,124	18,242	0	0	58	18,300
0640 Depot Mainten	90	0	0	0	90	0	-3	0	87
0647 DISA Informat	358,018	0	1,174	-28,163	331,029	0	27,353	-2,171	356,211
0648 Army Informat	0	0	0	70	70	0	0	0	70
0649 Air Force Inf	0	0	0	4	4	0	0	1	5
0661 Depot Mainten	58,278	0	1,866	-11,515	48,629	0	1,167	3,164	52,960
0662 Depot Mainten	30,988	0	0	1,097	32,085	0	0	-9,219	22,866
0671 Communication	12,784	0	277	-2,663	10,398	0	120	1,150	11,668
0672 Pentagon Rese	89,511	0	-3,670	12,697	98,538	0	-19,708	3,754	82,584
0673 Defense Finan	286,195	0	-572	-46,894	238,729	0	955	14,560	254,244
0678 Defense Secur	152,774	0	1,375	-62,697	91,452	0	1,006	38,808	131,266
0679 Cost Reimburs	62,260	0	561	45,792	108,613	0	1,194	36,463	146,270
[T] 06 Other WCF Purchases (Excl Transportation)	7,560,895	0	267,133	-473,376	7,354,652	0	210,320	502,919	8,067,891
07 Transportation									
0703 JCS Exercise	195	0	-16	77	256	0	30	0	286
0705 AMC Channel C	737,705	0	29,507	-720,577	46,635	0	747	529	47,911
0706 AMC Channel P	136,872	0	6,707	-143,100	479	0	8	-1	486
0711 MSC Cargo	1	0	0	-1	0	0	0	0	0
0718 MTMC Liner Oc	32,938	0	11,232	2,289	46,459	0	-604	-4,384	41,471
0719 MTMC Cargo Op	1,397	0	555	-941	1,011	0	-224	159	946
0720 Defense Couri	0	0	0	3	3	0	0	0	3
0771 Commercial Tr	299,894	0	2,690	-153,712	148,872	0	1,638	5,600	156,110
[T] 07 Transportation	1,209,002	0	50,675	-1,015,962	243,715	0	1,595	1,903	247,213
09 OTHER PURCHASES									
0901 Foreign Nat'l	56,920	10	1,416	6,152	64,498	0	1,007	894	66,399
0902 FNIH Separati	985	0	24	-215	794	0	19	-1	812
0912 Standard Leve	17,540	0	203	-11,966	5,777	0	-3	489	6,263
0913 PURCH UTIL (N	474,535	7	4,270	3,908	482,720	0	45,255	-14,693	513,282
0914 Purchased Com	209,969	0	1,873	-24,607	187,235	0	2,064	-14,995	174,304
0915 Rents	79,231	0	712	149	80,092	0	882	29,608	110,582
0917 Postal Servic	1,960	0	15	186	2,161	0	21	-94	2,088
0920 Supplies & Ma	536,087	8	4,845	-210,149	330,791	0	3,675	57,494	391,960
0921 Printing and	91,396	0	199	-13,760	77,835	0	572	1,401	79,808
0922 Equip Mainten	2,303,751	0	20,666	-371,086	1,953,331	0	21,485	195,719	2,170,535
0923 FAC maint by	1,757,429	12	17,515	29,320	1,804,276	0	19,846	181,490	2,005,612
0925 Equipment Pur	375,423	52	4,136	-118,421	261,190	0	3,489	123,315	387,994
0926 Other Oversea	182,663	0	0	-132,746	49,917	0	0	61	49,978



Operation and Maintenance, Navy  
Summary of Price and Program Growth - FY 2011 Budget  
(Dollars in Thousands)

	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total 1/	FY-11 Adj For For Cur	FY-11 Price Growth	FY-11 Prgm Growth	FY-11 Prgm Total
=====									
APPN = OMN; ICCGRP = 09 (cont.)									
0928 Ship Maintena	1,598,971	0	14,389	-762,348	851,012	0	9,362	143,884	1,004,258
0929 Aircraft Rewo	506,730	1,638	4,561	-53,323	459,606	0	5,055	40,269	504,930
0930 Other Depot M	494,108	0	4,447	-225,678	272,877	0	3,001	37,142	313,020
0932 Mgt & Prof Su	387,760	0	3,514	-33,339	357,935	0	3,925	-16,562	345,298
0933 Studies, Anal	40,717	0	367	14,953	56,037	0	617	-17,576	39,078
0934 Engineering &	221,720	0	1,990	18,106	241,816	0	2,659	-10,866	233,609
0937 Locally Purch	26,283	0	-145	13,149	39,287	0	16,618	3,553	59,458
0987 Other Intrago	3,531,900	15	26,519	-245,277	3,313,157	0	36,949	4,444	3,354,550
0988 Grants	21,181	0	191	-4,595	16,777	0	184	15,413	32,374
0989 Other Contrac	2,853,995	3	23,717	-864,119	2,013,596	15,286	34,372	-17,405	2,045,849
0998 Other Costs	659,973	0	6,111	-223,185	442,899	0	5,633	19,524	468,056
[T] 09 OTHER PURCHASES	16,431,227	1,745	141,535	-3,208,891	13,365,616	15,286	216,687	762,508	14,360,097
[T] OMN Operation and Maintenance, Navy	39,847,102	1,745	663,321	-5,841,431	34,670,737	15,286	1,448,489	1,999,796	38,134,308
[GT]	39,847,102	1,745	663,321	-5,841,431	34,670,737	15,286	1,448,489	1,999,796	38,134,308

1/Price for fuel 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 \$484,928K which is requested in the FY 2010 supplemental.

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Operation and Maintenance, Navy  
Personnel Summary

	<b>FY 2009 Actuals</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Estimate</b>	<b>Change FY 2010-2011</b>
<b>Active Military End Strength (E/S) Total</b>	329,304	324,400	324,300	(100)
Officer	51,615	51,390	51,962	572
Enlisted	273,177	268,660	267,988	(672)
Midshipmen	4,512	4,350	4,350	(0)
 <b>Operation and Maintenance, Navy Personnel Summary:</b>				
Civilian ES (Total)	101,864	102,803	105,143	2,340
U.S. Direct Hire	69,474	71,776	74,031	2,255
Foreign National Direct Hire	984	1,055	1,054	(1)
Total Direct Hire	70,458	72,831	75,085	2,254
Foreign National Indirect Hire	4,416	3,586	3,564	(22)
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	26,990	26,386	26,494	108
Additional Military Technicians Assigned to USSOCOM				
 <b>Active Military Average Strength (A/S) Total</b>	340,910	324,506	324,765	259
Officer	54,081	51,305	52,225	920
Enlisted	282,507	268,829	268,163	(666)
Midshipmen	4,322	4,372	4,377	5
 <b>Operation and Maintenance, Navy Personnel Summary:</b>				
Civilian FTEs (Total)	98,340	100,981	103,104	2,123
U.S. Direct Hire	67,399	70,280	72,234	1,954
Foreign National Direct Hire	989	1,022	1,022	0
Total Direct Hire	68,388	71,302	73,256	1,954
Foreign National Indirect Hire	4,257	3,613	3,519	(94)
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	25,695	26,066	26,329	263
Additional Military Technicians Assigned to USSOCOM				

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Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	<b><u>BA1</u></b>	<b><u>BA2</u></b>	<b><u>BA3</u></b>	<b><u>BA4</u></b>	<b><u>TOTAL</u></b>
<b>FY 2010 President's Budget Request</b>	<b>27,141,499</b>	<b>660,551</b>	<b>2,932,624</b>	<b>4,335,672</b>	<b>35,070,346</b>
Congressional Adjustments					
Congressional Adjustment (Distributed)	-73,928	400	10,046	5,150	-58,332
Congressional Adjustment (Undistributed)	-260,354	-4,291	-15,204	-17,769	-297,618
Congressional Adjustment (General Provision)	-33,647	-813	-3,688	-5,511	-43,659
<b>FY 2010 Appropriated Amount</b>	<b>26,773,570</b>	<b>655,847</b>	<b>2,923,778</b>	<b>4,317,542</b>	<b>34,670,737</b>
<b>Title IX Overseas Contingency Operations Funding, FY 2010</b>	<b>5,024,478</b>	<b>35,162</b>	<b>97,995</b>	<b>318,290</b>	<b>5,475,925</b>
<b>Fact-of-Life Changes</b>					
<b>Functional Transfers</b>					
Program Increases FY 2010 (Functional Transfers)	12,284	0	0	10,600	22,884
Program Decreases FY 2010 (Functional Transfers)	-15,733	-754	-798	-5,599	-22,884
<b>Technical Adjustments</b>					
Program Increases FY 2010 (Technical Adjustments)	11,115	75	6,340	20,539	38,069
Program Decreases FY 2010 (Technical Adjustments)	-20,806	-71	-11,560	-5,632	-38,069
<b>Emergent Requirements</b>					
Program Increases FY 2010 (Emergent Requirements)	3,500	694	6,400	145	10,739
Program Decreases FY 2010 (Emergent Requirements)	-694	-3,500	-6,400	-145	-10,739
<b>Revised FY 2010 Estimate</b>	<b>31,787,714</b>	<b>687,453</b>	<b>3,015,755</b>	<b>4,655,740</b>	<b>40,146,662</b>
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-5,024,478	-35,162	-97,995	-318,290	-5,475,925
<b>Normalized Current Estimate for FY 2010</b>	<b>26,763,236</b>	<b>652,291</b>	<b>2,917,760</b>	<b>4,337,450</b>	<b>34,670,737</b>
Price Change	1,231,306	33,252	168,868	30,349	1,463,775
<b>Transfers</b>					
FY 2011 Transfers In	191,028	0	0	26,473	217,501
FY 2011 Transfers Out	-124,784	0	-3,658	-12,735	-141,177
<b>Program Increases</b>					
One-Time FY 2011 Costs (+)	17,088	0	0	2,610	19,698
Program Increases in FY 2011	2,604,740	111,499	291,164	322,148	3,329,551
<b>Program Decreases</b>					
One-Time FY 2010 Costs (-)	-124,230	-2,426	-15,220	-9,257	-151,133
Program Decreases in FY 2011	-1,013,960	-87,952	-91,247	-81,485	-1,274,644
<b>FY 2011 Budget Request</b>	<b>29,544,424</b>	<b>706,664</b>	<b>3,267,667</b>	<b>4,615,553</b>	<b>38,134,308</b>

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**I. Description of Operations Financed:**

Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, and miscellaneous items such as transportation of squadron equipment and personnel travel/Temporary Active Duty (TAD) during deployment workups. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives

In FY 2011, the Department will continue to measure aviation readiness in terms of Status of Resources and Training System (SORTS). In order to provide adequately trained aircrews in accordance with the Fleet Response Plan (FRP), which is a 27 month cycle, Carrier Airwings (CVWs) need to maintain an average T-rating (the training component of SORTS) of T-2.5 across the notional Inter-Deployment Readiness Cycle (IDRC) in FY 2011. This average readiness level breaks down into the following components: T-1.7 while deployed, T-2.0 pre-deployment, and T-2.2 post-deployment. During the maintenance phase of training, readiness decreases to T-3.3. TACAIR/ASW funded hours are defined in terms of the average T-rating that will be achieved during the IDRC. The Navy is budgeted to achieve a T-rating of T-2.5, and the Marine Corps is resourced to fly T-2.0.

**II. Force Structure Summary:**

In FY 2009, there are 10 active carrier air wings, 2,163 crews, and 1,843 tactical primary authorized aircraft.

In FY 2010, there are 10 active carrier air wings, 2,215 crews, and 1,850 tactical primary authorized aircraft.

In FY 2011, there are 10 active carrier air wings, 2,232 crews, and 1,853 tactical primary authorized aircraft.

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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
4,625,711	3,814,000	3,705,240	97.15	3,708,026	4,429,832
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>3,814,000</b>	<b>3,708,026</b>
Congressional Adjustments (Distributed)	-89,996	0
Congressional Adjustments (Undistributed)	-14,122	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-4,642	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,705,240</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,138,398	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	2,786	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,138,398	0
Fuel Cancellation	0	0
Price Change	0	422,556
Functional Transfers	0	12,205
Program Changes	0	287,045
Normalized Current Estimate	3,708,026	0
<b>Current Estimate</b>	<b>3,708,026</b>	<b>4,429,832</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 \$283,015K; \$126,939K is requested in the FY10 supplemental and \$156,076K will be funded through anticipated reprogramming actions.



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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>3,814,000</b>
<b>1) Congressional Adjustments</b>		<b>-108,760</b>
a) Distributed Adjustments		-89,996
i) Excessive Flying Hour Growth	-89,996	
b) Undistributed Adjustments		-14,122
i) Underexecution	-50	
ii) Civilian Personnel Underexecution	-14,072	
c) General Provisions		-4,642
i) Section 8097: Revised Economic Assumptions	-4,642	
<b>FY 2010 Appropriated Amount</b>		<b>3,705,240</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,138,398</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		1,138,398
i) FY 2010 TITLE IX	1,138,398	
<b>3) Fact-of-Life Changes</b>		<b>2,786</b>
a) Technical Adjustments		2,786
i) Increases		2,786
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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. (-14 E/S) (Baseline \$37,472)	2,786	
<b>Revised FY 2010 Estimate</b>		<b>4,846,424</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,138,398</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>3,708,026</b>
<b>Price Change</b>		<b>422,556</b>
<b>5) Transfers</b>		<b>12,205</b>
a) Transfers In		12,205
i) Transfer from various line items to purchase goods and services as the Naval Air Warfare Center Training Systems Division (NAWC-TSD) moves from a mission funded activity to a Navy Working Capital Fund activity. (Baseline \$411,159)	12,205	
<b>6) Program Increases</b>		<b>389,179</b>
a) Program Increases in FY 2011		389,179
i) Funding provides for an additional 20,459 flight hours and net increase of one aircraft for the Navy's F/A-18 series Strike	177,578	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
Fighter platform to maintain crews' proficiency and safety of flight operations to support the FY 2011 training and readiness schedule demands. Increase also reflects an increase in aviation depot level repairables and maintenance costs for Navy F/A-18A/D series aircraft for the replacement and upgrade of avionic systems as the Department extends the service life of the F/A-18 fleet. (Baseline \$797,520)		
ii) Reflects an increase in aviation depot level repairables and maintenance costs for Marine Corps F/A-18 aircraft for the replacement and upgrade of avionic systems as the Department extends the service life of the F/A-18 fleet. Also, there is an increase for an additional 833 flight hours. (Baseline \$375,943)	55,050	
iii) Increase in funding supports an additional 2,819 flight hours and net reduction of two aircraft associated with the transition of the Navy's EA-6B Prowler to the EA-18G Growler to support electronic warfare requirements. (Baseline \$121,000)	37,061	
iv) Increase represents an additional 5,312 flight hours and three aircraft for the continued transition the CH-46E to the MV-22B Osprey. The MV-22B Osprey is an assault transport aircraft for troops, equipment, and supplies capable of operating from ships or from expeditionary airfields. (Baseline \$174,630)	34,798	
v) Increase supports an additional 2,770 flight hours for the P-3C Orion aircraft to support anti-submarine and maritime surveillance requirements. (Baseline \$202,811)	17,196	
vi) Funding increase supports an additional 5,711 flight hours and addition six aircraft in continued transition to the AH-1Z/UH-1Y helicopter from the AH-1W/UH-1N helicopter for the Marine Corps in support of Grow the Force. (Baseline \$191,970)	16,150	
vii) Increase represents an additional 722 flight hours and increase in AVDLR and maintenance requirements for the E-2C Hawkeye. The E-2C Hawkeye is the Navy's carrier-based tactical battle management airborne early warning, command and control aircraft. (Baseline \$82,116)	16,065	
viii) Increase provides funding to support Commercial Air Services (CAS) requirements for the Omega tanker. Contract air refueling uses specifically-equipped and converted civilian airplanes to serve as air refueling platforms that meet the operational needs of the U.S. Navy and Marine Corps. (Baseline \$411,159)	13,400	
ix) Increase reflects an increase of 3,132 flight hours and six aircraft for the Marine Corps KC-130J aircraft in support of Grow the Force. (Baseline \$65,949)	12,345	
x) Increase in Transportation of Things reflects the increases in requirements for Air Mobility Command (AMC) channel cargo and commercial transportation to expedite the transportation of aviation repair parts and move maintenance equipment and tools to training destinations. (Baseline \$411,159)	7,712	
xi) Increase represents an additional 222 flight hours for the Marine Corps EA-6B Prowler to support electronic warfare. (Baseline \$55,312)	1,520	
xii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	304	
<b>7) Program Decreases</b>		<b>-102,134</b>
a) Program Decreases in FY 2011		-102,134
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 \$45,663)	-1,694	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Reduction represents a decrease in requirements for operational support of Fleet simulators. (Baseline \$411,159)	-5,310	
iii) Decrease represents a net reduction of 6,324 flight hours and three aircraft in Fleet Air Support aircraft providing logistics support to the Fleets. (Baseline \$227,172)	-10,882	
iv) Decrease represents a reduction of 3,807 flight hours and six aircraft for the transition of the SH-60B/F to the MH-60R/S Seahawk to support anti-submarine warfare and special operation missions. (Baseline \$484,648)	-12,676	
v) Decrease in funding for Operational Staff and Squadron travel. (Baseline \$411,159)	-15,928	
vi) Decrease reflects a reduction of 3,001 flight hours for the Marine Corps CH-53D/E helicopter. (Baseline \$334,769)	-26,993	
vii) Decrease represents a reduction of 3,479 flight hours for Marine Corps AV-8B Harriers. (Baseline \$191,458)	-28,651	
<b>FY 2011 Budget Request</b>		<b>4,429,832</b>

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

<b><u>PROGRAM DATA</u></b>	<b><u>FY 2009 Budgeted</u></b>	<b><u>FY 2009 Estimate</u></b>	<b><u>FY 2010 Budgeted</u></b>	<b><u>FY 2010 Estimate</u></b>	<b><u>FY 2011 Estimate</u></b>
Total Aircraft Inventory (TAI) (End of FY)	<b>2,158</b>	<b>2,244</b>	<b>2,148</b>	<b>2,292</b>	<b>2,340</b>
Fighter/Attack	828	869	871	890	905
Rotary Wing	939	986	975	1,009	1,028
Patrol/Warning	213	157	157	161	164
Other	178	232	145	232	243
 Primary Aircraft Authorized (PAA) (End of FY) <sup>1/</sup>	<b>1,877</b>	<b>1,843</b>	<b>1,850</b>	<b>1,850</b>	<b>1,853</b>
Fighter/Attack	737	738	741	741	742
Rotary Wing	833	844	847	847	849
Patrol/Warning	193	136	137	137	137
Other	114	125	125	125	125
 Backup Aircraft Inventory (BAI) (End of FY) <sup>2/</sup>	<b>281</b>	<b>401</b>	<b>298</b>	<b>442</b>	<b>487</b>
Fighter/Attack	91	131	130	149	163
Rotary Wing	106	142	128	162	179
Patrol/Warning	20	21	20	24	27
Other	64	107	20	107	118

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

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

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	<b><u>FY 2009 Budgeted</u></b>	<b><u>FY 2009 Actuals</u></b>	<b><u>FY 2010 Budgeted</u></b>	<b><u>FY 2010 Estimate</u></b>	<b><u>FY 2011 Estimate</u></b>
Flying Hours	608,740	648,072	623,933	607,533	632,949
Percent Executed 1/ Flying Hours (\$000)	<b>n/a</b>	<b>106%</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
Percent Executed 1/ Cost Per Flying Hour	<b>n/a</b>	<b>113%</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
	\$5,542	\$5,904	\$5,455	\$5,427	\$6,338
Tactical Fighter Wings	10	10	10	10	10
Crew Ratio (Average)	<b>1.54</b>	<b>1.55</b>	<b>1.57</b>	<b>1.57</b>	<b>1.57</b>
Fighters	1.58	1.58	1.58	1.58	1.58
Other	1.52	1.53	1.56	1.56	1.56
OPTEMPO (Hrs/Crew/Month)	<b>18.5</b>	<b>20.3</b>	<b>19.0</b>	<b>19.4</b>	<b>20.1</b>
Fighters	17.2	20.8	18.8	17.3	19.7
Other	19.2	19.6	19.1	20.6	20.3
Navy Average T-rating	<b>T-2.5</b>	<b>T-2.6</b>	<b>T-2.5</b>	<b>T-2.8</b>	<b>T-2.5</b>
Marine Corps Average T-rating	<b>T-2.0</b>	<b>T-2.2</b>	<b>T-2.0</b>	<b>T-2.0</b>	<b>T-2.0</b>
Flying Hours Support Costs (% Funded)/1	<b>85%</b>	<b>133%</b>	<b>65%</b>	<b>65%</b>	<b>61%</b>

Explanation of Performance Variances:

Prior Year: FY 2009 Actuals hours and funding reflect baseline and supplemental. In FY 2009, the actual average cost per hour is due to increased costs in maintenance and AVDLRs.

Current Year: FY 2010 cost per hour reflects updated costs associated with execution experience. FY 2010 Navy T-rating decreased from budgeted due to \$90.0 million Congressional mark for Excessive Flying Hour Growth.

1/ FY 2009 Actuals includes supplemental funding.

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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	4,236	4,154	4,178	24
Enlisted	28,993	28,105	28,503	398
Reserve Drill Strength (E/S) (Total)				
Officer	35	30	30	0
Enlisted	159	149	149	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	8	8	8	0
Enlisted	204	204	204	0
Civilian End Strength (Total)				
Direct Hire, U.S.	647	634	634	0
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	46	46	46	0
Active Military Average Strength (A/S) (Total)				
Officer	4,188	4,195	4,166	-29
Enlisted	26,784	28,549	28,304	-245
Reserve Drill Strength (A/S) (Total)				
Officer	38	33	30	-3
Enlisted	168	154	149	-5
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	8	8	8	0
Enlisted	204	204	204	0
Civilian FTEs (Total)				
Direct Hire, U.S.	620	626	626	0
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	44	46	46	0
Annual Civilian Salary Cost	74	78	79	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	41,724	0	1,038	651	43,413	0	676	257	44,346
0103 Wage Board	4,287	0	108	764	5,159	0	80	-10	5,229
0106 Benefits to Former Employees	9	0	0	-9	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	50	0	1	2	53	0	0	0	53
03 Travel									
0308 Travel of Persons	160,352	0	1,444	-37,378	124,418	0	1,369	-15,928	109,859
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	964,222	0	-7,714	-128,076	828,432	0	350,427	76,941	1,255,800
0402 Military Dept WCF Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	552,272	0	-15,967	-143,266	393,039	0	-8,969	60,415	444,485
0415 DLA Managed Purchases	348,533	0	3,136	-63,835	287,834	0	6,045	17,652	311,531
0416 GSA Managed Supplies and Materials	6,727	0	61	-4,670	2,118	0	23	231	2,372
0417 Local Proc DoD Managed Supp and Materials	448	0	4	-27	425	0	4	-91	338
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1,830,249	0	40,265	-142,104	1,728,410	0	63,949	131,009	1,923,368
0506 DLA WCF Equipment	10,650	0	96	-1,303	9,443	0	198	-66	9,575
0507 GSA Managed Equipment	16	0	0	199	215	0	2	71	288
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	142,888	0	3,858	-96,931	49,815	0	648	11,128	61,591
0611 Naval Surface Warfare Center	1,822	0	41	-211	1,652	0	40	0	1,692
0612 Naval Undersea Warfare Center	7,257	0	87	-3,665	3,679	0	-118	0	3,561
0613 Naval Aviation Depots	695	0	-15	0	680	0	-7	2	675
0614 Spawar Systems Center	22,244	0	467	-18,362	4,349	0	-91	4,137	8,395
0615 Navy Information Services	29	0	0	-29	0	0	0	0	0
0620 Military Sealift Cmd - Fleet Aux Ships	6,548	0	0	102	6,650	0	126	-251	6,525
0623 Military Sealift Cmd - Special Mission Support	0	0	0	0	0	0	0	0	0
0630 Naval Research Laboratory	329	0	15	-344	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	2,839	0	54	-1,784	1,109	0	20	35	1,164
0633 Defense Publication and Printing Service	220	0	1	107	328	0	10	15	353

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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	
0634 Naval Public Works Ctr (Utilities)	46	0	1	0	47	0	4	0	51
0635 Naval Public Works Ctr (Other)	2,613	0	2	-626	1,989	0	40	29	2,058
0637 Naval Shipyards	0	0	0	0	0	0	0	0	0
0647 DISA Information Services	1,072	0	-24	-288	760	0	70	-52	778
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0
07 Transportation									
0703 JCS Exercise Program	0	0	0	77	77	0	9	0	86
0705 AMC Channel Cargo	49,722	0	1,989	-38,843	12,868	0	206	778	13,852
0706 AMC Channel Passenger	1,546	0	76	-1,622	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	0	0	0	0
0771 Commercial Transportation	60,253	0	543	-33,125	27,671	0	304	6,934	34,909
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	426	0	11	18	455	0	7	4	466
0913 PURCH UTIL (Non WCF)	10	0	0	-9	1	0	0	0	1
0914 Purchased Communications (Non WCF)	1,795	0	16	-174	1,637	0	18	4	1,659
0915 Rents	14	0	0	0	14	0	0	0	14
0920 Supplies and Materials (Non WCF)	30,410	0	273	-14,361	16,322	0	180	-1,153	15,349
0921 Printing and Reproduction	36	0	0	122	158	0	2	43	203
0922 Equip Maintenance by Contract	208,633	0	1,878	-118,559	91,952	0	1,012	9,196	102,160
0923 FAC maint by contract	0	0	0	15	15	0	0	0	15
0925 Equipment Purchases	690	0	7	166	863	0	12	-139	736
0926 Other Overseas Purchases	69	0	0	235	304	0	0	-33	271
0929 Aircraft Rework by Contract	2,049	0	18	-305	1,762	0	19	406	2,187
0932 Mgt and Prof Support Services	2,486	0	22	-290	2,218	0	24	-175	2,067
0933 Studies, Analysis, and Eval	5,015	0	45	-145	4,915	0	54	-33	4,936
0934 Engineering and Tech Svcs	1,494	0	13	-303	1,204	0	13	-148	1,069
0937 Locally Purchased Fuel (Non-WCF)	9,056	0	-72	4,565	13,549	0	5,732	679	19,960
0987 Other Intragovernmental Purchases	33,017	0	297	-33,076	238	0	3	0	241
0988 Grants	1,099	0	10	1	1,110	0	12	-86	1,036
0989 Other Contracts	89,900	0	809	-58,635	32,074	0	352	-2,544	29,882
0998 Other Costs	19,850	0	178	-15,426	4,602	0	51	-7	4,646
TOTAL 1A1A Mission and Other Flight Operations	4,625,711	0	33,072	-950,757	3,708,026	0	422,556	299,250	4,429,832



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**I. Description of Operations Financed:**

Fleet Air Training includes Fleet Replacement Squadrons (FRS) which trains replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics, weapons delivery qualifications, carrier landing qualifications, and provide fleet squadrons the ability to develop and maintain required air-to-air combat skills. These FRS are located at various sites throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Naval Flight Officer (NFO) Training Program. Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). Fleet Air Training also includes the Commercial Airborne Electronic Combat Services Program (CAECSP), training range support program, simulator program management, trainer operational oversight, and maintenance of training devices.

In FY 2010, funding for Fleet Air Training will be realigned to line item 3B2K (Flight Training) in order to consolidate all pilot and flight officer aviation training resources into one central aviation training account.

In FY 2011, the Naval Air Warfare Center Training Systems Division transfers to the Navy Working Capital Fund, and the funding is realigned to multiple line items to reflect customer orders.

**II. Force Structure Summary:**

There are 21 Fleet Replacement Squadrons in FY 2009.

In FY 2010, Fleet Replacement Squadrons are realigned to sub-activity 3B2K.

In FY 2011, the Naval Air Warfare Center Training Systems Division is transferred to the Navy Working Capital Fund. Force Structure that remains in sub-activity 1A2A includes the Naval Test Pilot School, Fleet Electronic Warfare Systems Group., and Training Equipment Operations & Maintenance 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
925,418	120,868	119,435	98.81	119,435	81,345
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>120,868</b>	<b>119,435</b>
Congressional Adjustments (Distributed)	800	0
Congressional Adjustments (Undistributed)	-2,124	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-109	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>119,435</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,640	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	-2,640	0
Fuel Cancellation	0	0
Price Change	0	3,236
Functional Transfers	0	-40,523
Program Changes	0	-803
Normalized Current Estimate	119,435	0
<b>Current Estimate</b>	<b>119,435</b>	<b>81,345</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 \$1,447K 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>120,868</b>
<b>1) Congressional Adjustments</b>		<b>-1,433</b>
a) Distributed Adjustments		800
i) Naval Strike Air Warfare Center OEF/OIF Training	800	
b) Undistributed Adjustments		-2,124
i) Civilian Personnel Underexecution	-457	
ii) Underexecution	-1,667	
c) General Provisions		-109
i) Section 8097: Revised Economic Assumptions	-109	
<b>FY 2010 Appropriated Amount</b>		<b>119,435</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>2,640</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		2,640
i) FY 2010 TITLE IX	2,640	
<b>Revised FY 2010 Estimate</b>		<b>122,075</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,640</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>119,435</b>
<b>Price Change</b>		<b>3,236</b>
<b>4) Transfers</b>		<b>-40,523</b>
a) Transfers Out		-40,523
i) Transfer of funding to various customer line items within OMN and OMMC to reflect the movement of the Naval Air Warfare Center Training Systems Division from mission funding to the Navy Working Capital Fund (NWCF). All Naval Air Warfare Center activities are now in the Navy Working Capital Fund. (-335 E/S -320 W/Y). (Baseline \$38,804)	-40,523	
<b>5) Program Increases</b>		<b>8,991</b>
a) Program Increases in FY 2011		8,991
i) Increase associated with additional maintenance, engineering efforts, and logistics support for the following Aviation Training Systems: F/A-18, MH-60, AV-8B, P-3C, EA-6B, and Air Traffic Control and Landing Signal Officer Trainers. (Baseline \$38,225)	8,262	
ii) Increase reflects additional repair and maintenance costs associated with the Tactical Aircrew Combat Training System for fleet range support. (Baseline \$10,550)	614	
iii) Additional funding reflects increased fuel consumption at the Naval Test Pilot School for test flight operations. (Baseline	115	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
\$24,743)		
<b>6) Program Decreases</b>		<b>-9,794</b>
a) One-Time FY 2010 Costs		-822
i) Decrease represents one-time FY 2010 Congressional add for Naval Air Strike Warfare Center (NSAWC) OIF/OEF Training (Baseline \$800)	-822	
b) Program Decreases in FY 2011		-8,972
i) The Department of the Navy (DON) continues to implement the FY2010 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 \$27,313)	-8,972	
<b>FY 2011 Budget Request</b>		<b>81,345</b>

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

	<b><u>FY 2009 Budgeted</u></b>	<b><u>FY 2009 Actuals</u></b>	<b><u>FY 2010 Estimate</u></b>	<b><u>FY 2011 Estimate</u></b>
<b><u>PROGRAM DATA</u></b>				
<b><u>Total Aircraft Inventory (TAI) (End of FY) <sup>1/</sup></u></b>	<b>758</b>	<b>880</b>	-	-
Fighter/Attack	326	364	-	-
Rotary Wing	296	311	-	-
Patrol/Warning	41	52	-	-
Other	95	118	-	-
 <b><u>Primary Aircraft Authorized (PAA) (End of FY) <sup>1/</sup></u></b>	 <b>477</b>	 <b>479</b>	 -	 -
Fighter/Attack	235	272	-	-
Rotary Wing	190	153	-	-
Patrol/Warning	21	25	-	-
Other	31	29	-	-
 <b><u>Backup Aircraft Inventory (BAI) (End of FY) <sup>2/</sup></u></b>	 <b>281</b>	 <b>401</b>	 -	 -
Fighter/Attack	91	131	-	-
Rotary Wing	106	142	-	-
Patrol/Warning	20	21	-	-
Other	64	107	-	-

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

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

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	<b><u>FY 2009 Budgeted</u></b>	<b><u>FY 2009 Actuals</u></b>	<b><u>FY 2010 Estimate</u></b>	<b><u>FY 2011 Estimate</u></b>
Flying Hours	139,346	132,896	-	-
Percent Executed 1/	<b>n/a</b>	<b>95%</b>	-	-
Flying Hours (\$000)	\$838,256	\$795,209	-	-
Percent Executed 1/	<b>n/a</b>	<b>95%</b>	-	-
Cost Per Flying Hour (\$000)	\$6,016	\$5,984	-	-
Number of Naval Strike and Air Warfare Center Students	2,920	2,882	-	-
Number of Navy Test Pilot School Students	54	54	46	46

**Explanation of Performance Variances:**

Prior Year: FY 2009 hours and funding reflect baseline and supplemental. In FY 2009, the actual average cost per hour is within 0.5% of the budgeted average cost per flying hour.

Current Year: FY 2010 reflects the realignment of Fleet Replacement Squadrons and Naval Strike and Air Warfare Center to BA 3.

1/ FY 2009 actuals includes supplemental funding.

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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	1,172	46	24	-22
Enlisted	4,777	34	15	-19
Reserve Drill Strength (E/S) (Total)				
Officer	29	0	0	0
Enlisted	82	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	4	0	0	0
Enlisted	23	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	335	335	0	-335
Active Military Average Strength (A/S) (Total)				
Officer	1,195	609	35	-574
Enlisted	5,175	2,406	25	-2,381
Reserve Drill Strength (A/S) (Total)				
Officer	29	15	0	-15
Enlisted	82	41	0	-41
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	4	2	0	-2
Enlisted	23	12	0	-12
Civilian FTEs (Total)				
Direct Hire, U.S.	319	320	0	-320
Annual Civilian Salary Cost	101	112	0	-112

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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	32,056	0	798	2,854	35,708	0	558	-36,266	0
0103 Wage Board	57	0	1	15	73	0	1	-74	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1,525	0	14	40	1,579	0	17	-51	1,545
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	224,877	0	-1,800	-218,364	4,713	0	1,994	115	6,822
0402 Military Dept WCF Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	101,080	0	-2,844	-98,180	56	0	-1	-55	0
0415 DLA Managed Purchases	54,686	0	492	-55,083	95	0	2	-97	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	305,505	0	6,721	-311,826	400	0	15	-415	0
0507 GSA Managed Equipment	107	0	1	-108	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	10,305	0	278	16,046	26,629	0	346	3,456	30,431
0611 Naval Surface Warfare Center	2,101	0	46	-699	1,448	0	35	87	1,570
0612 Naval Undersea Warfare Center	9,790	0	117	-3,930	5,977	0	-191	-760	5,026
0613 Naval Aviation Depots	178	0	-4	-99	75	0	-1	6	80
0614 Spawar Systems Center	25	0	1	280	306	0	-6	-70	230
0630 Naval Research Laboratory	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	57	0	0	1	58	0	2	-60	0
07 Transportation									
0771 Commercial Transportation	17	0	0	1	18	0	0	-18	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	20	0	0	-4	16	0	0	215	231
0915 Rents	154	0	1	0	155	0	2	-157	0
0917 Postal Services (USPS)	105	0	1	-1	105	0	1	-106	0
0920 Supplies and Materials (Non WCF)	992	0	9	-809	192	0	2	-194	0
0921 Printing and Reproduction	83	0	1	0	84	0	1	-85	0



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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	
0922 Equip Maintenance by Contract	130,338	0	1,173	-120,404	11,107	0	122	2,392	13,621
0925 Equipment Purchases	183	0	2	0	185	0	2	-187	0
0932 Mgt and Prof Support Services	8,696	0	78	700	9,474	0	104	-1,678	7,900
0937 Locally Purchased Fuel (Non-WCF)	74	0	-1	-73	0	0	0	0	0
0987 Other Intragovernmental Purchases	5,689	0	51	-2,597	3,143	0	35	-30	3,148
0989 Other Contracts	36,718	0	330	-19,209	17,839	0	196	-7,294	10,741
TOTAL 1A2A Fleet Air Training	925,418	0	5,466	-811,449	119,435	0	3,236	-41,326	81,345

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**I. Description of Operations Financed:**

This program provides formal and on-the-job training to aviation maintenance personnel at the organizational and intermediate levels of maintenance by Navy Engineering Technical Service/Contractor Engineering Technical Service (NETS/CETS) personnel. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. As systems become more advanced, the NETS/CETS personnel are called upon more frequently to assist fleet users with difficult maintenance and repair problems. Beginning in FY 2009, costs associated with the Naval Air Technical Data and Engineering Service Command (NATEC) and its administrative support to NETS/CETS personnel are realigned to this sub-activity group. NATEC also manages technical documentation to support aeronautical weapons and equipment throughout their life cycle, including engineering drawings, technical directives, and technical manuals. In addition, this sub-activity group provides the equipment and supplies necessary to run Aircraft Intermediate Maintenance Department (AIMD) sites on a day-to-day basis, including travel for military personnel at the AIMDs to support overseas detachments. Beginning in FY 2009, these costs are realigned to Mission and Other Flight Operations (1A1A) in order to consolidate all Organizational and Intermediate level maintenance and the associated support costs.

**II. Force Structure Summary:**

NATEC ensures that NETS/CETS personnel provide fleet maintainers and operators with routine engineering technical services to sustain current readiness and mobilization capability. In addition, NATEC makes certain that fleet users of technical documentation are working with accurate and current information. AIMDs provide intermediate level aircraft maintenance and repair at permanent sites worldwide, aboard deployed aircraft carriers, and at various other Naval activities.

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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
55,627	52,259	51,963	99.43	51,963	38,932
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>52,259</b>	<b>51,963</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-231	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-65	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>51,963</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,212	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	-1,212	0
Fuel Cancellation	0	0
Price Change	0	723
Functional Transfers	0	0
Program Changes	0	-13,754
Normalized Current Estimate	51,963	0
<b>Current Estimate</b>	<b>51,963</b>	<b>38,932</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>52,259</b>
<b>1) Congressional Adjustments</b>		<b>-296</b>
a) Undistributed Adjustments		-231
i) Underexecution	-34	
ii) Civilian Personnel Underexecution	-197	
b) General Provisions		-65
i) Section 8097: Revised Economic Assumptions	-65	
<b>FY 2010 Appropriated Amount</b>		<b>51,963</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,212</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		1,212
i) FY 2010 TITLE IX	1,212	
<b>Revised FY 2010 Estimate</b>		<b>53,175</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,212</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>51,963</b>
<b>Price Change</b>		<b>723</b>
<b>4) Program Increases</b>		<b>971</b>
a) Program Increases in FY 2011		971
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 \$15,386)	591	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	380	
<b>5) Program Decreases</b>		<b>-14,725</b>
a) Program Decreases in FY 2011		-14,725
i) Decrease in Naval Air Technical Data and Engineering Service Command (NATEC) Administrative Civilian personnel (-6 FTE). (Baseline: \$32,566)	-1,000	
ii) Decrease in Other Contracts which consists of Engineering Technical Services (ETS) and administrative contractor support services supporting multiple naval aviation platforms. (Baseline: \$15,386)	-13,725	
<b>FY 2011 Budget Request</b>		<b>38,932</b>

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

(\$ in Thousands)		FY 2009		FY 2010		FY 2011	
		<u>CETS/NETS</u>	-	<u>CETS/NETS</u>	-	<u>CETS/NETS</u>	-
		<u>Work Years</u>	<u>COST</u>	<u>Work Years</u>	<u>COST</u>	<u>Work Years</u>	<u>COST</u>
Attack		13	1,918	13	1,856	10	1,176
Fighter		37	5,032	36	4,755	33	4,103
Patrol		29	3,494	25	3,130	23	2,706
Anti-Submarine		35	6,143	34	5,456	21	2,492
Rotary Wing		35	5,977	33	5,106	23	2,819
Electronic Warfare		51	7,055	50	6,726	44	5,400
CASP/CATE		49	6,342	49	6,378	43	5,103
Other A/C		47	5,289	42	4,984	41	4,866
NAWC-AD		-	593	-	180	-	184
<b>NATEC Engineering Technical Services (ETS)</b>		<b>296</b>	<b>41,843</b>	<b>282</b>	<b>38,571</b>	<b>238</b>	<b>28,875</b>
<b>NATEC Technical Data and Administrative Support</b>		<b>-</b>	<b>13,784</b>	<b>-</b>	<b>13,392</b>	<b>-</b>	<b>10,242</b>
<b>TOTAL PROGRAM</b>		<b>317</b>	<b>55,627</b>	<b>309</b>	<b>51,963</b>	<b>300</b>	<b>39,117</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	0	0
Enlisted	19	19	19	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	324	314	308	-6
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	73	0	0	0
Enlisted	2,436	19	19	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	323	314	308	-6
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	99	104	105	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	32,125	0	800	-359	32,566	0	508	-620	32,454
0107 Civ Voluntary Separation and Incentive Pay	12	0	0	188	200	0	4	-4	200
03 Travel									
0308 Travel of Persons	2,439	0	22	199	2,660	0	29	6	2,695
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	0	0	0	0	0	0	0	0	0
0415 DLA Managed Purchases	0	0	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	989	0	27	-768	248	0	3	1	252
0614 Spawar Systems Center	0	0	0	0	0	0	0	0	0
0615 Navy Information Services	0	0	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	169	0	2	-85	86	0	1	0	87
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	106	0	1	66	173	0	2	0	175
0915 Rents	58	0	1	11	70	0	1	0	71
0917 Postal Services (USPS)	0	0	0	32	32	0	0	0	32
0920 Supplies and Materials (Non WCF)	193	0	2	5	200	0	2	0	202
0921 Printing and Reproduction	90	0	1	-86	5	0	0	0	5
0922 Equip Maintenance by Contract	0	0	0	2	2	0	0	0	2
0923 FAC maint by contract	0	0	0	53	53	0	1	0	54

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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	
0925 Equipment Purchases	150	0	3	-130	23	0	0	0	23
0926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	0	0	0	259	259	0	3	0	262
0989 Other Contracts	19,296	0	173	-4,083	15,386	0	169	-13,137	2,418
TOTAL 1A3A Aviation Technical Data and Engineering Services	55,627	0	1,032	-4,696	51,963	0	723	-13,754	38,932



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**I. Description of Operations Financed:**

Air Operations and Safety Support consists of seven major programs.

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

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

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

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

The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 1,000 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).

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

The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.

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

**II. Force Structure Summary:**

Air Traffic Control (ATC) supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat. Marine Air Traffic Control and Landing Systems (MATCALS) provide support to ten (10) active and one (1) reserve Marine Air Traffic Control Detachments (MATCD). Aircraft Launch and Recovery Equipment (ALRE) supports approximately 2,000 systems. Expeditionary Airfields (EAF) support the First, Second, Third, and Fourth Marine Aircraft Wings (MAW). Aviation Life Support Systems provide in-service support functions for over 1,000 aircrew system products that are essential to aircrew safety and survival. Many of these aircrew system products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly support mission performance and readiness (e.g., night vision goggles and anti-gravity systems). Aviation Facilities and Landing Aids support all Naval and Marine Corps aviation facilities and shore-based landing aids. Aviation Mobile Facilities support Naval and Marine Corps aviation with over 5,000 configured mobile facilities.

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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
137,516	121,649	120,029	98.67	120,029	100,485
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>121,649</b>	<b>120,029</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,470	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-150	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>120,029</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	26,815	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	-26,815	0
Fuel Cancellation	0	0
Price Change	0	964
Functional Transfers	0	-480
Program Changes	0	-20,028
Normalized Current Estimate	120,029	0
<b>Current Estimate</b>	<b>120,029</b>	<b>100,485</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>121,649</b>
<b>1) Congressional Adjustments</b>		<b>-1,620</b>
a) Undistributed Adjustments		-1,470
i) Civilian Personnel Underexecution	-459	
ii) Underexecution	-1,011	
b) General Provisions		-150
i) Section 8097: Revised Economic Assumptions	-150	
<b>FY 2010 Appropriated Amount</b>		<b>120,029</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>26,815</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		26,815
i) FY 2010 TITLE IX	26,815	
<b>Revised FY 2010 Estimate</b>		<b>146,844</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-26,815</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>120,029</b>
<b>Price Change</b>		<b>964</b>
<b>4) Transfers</b>		<b>-480</b>
a) Transfers Out		-480
i) Transfer of funding to various customer line items within OMN and OMMC to reflect the movement of the Naval Air Warfare Center Training Systems Division (NAWC-TSD) from mission funding to the Navy Working Capital Fund (NWCF). (Baseline \$480)	-480	
<b>5) Program Decreases</b>		<b>-20,028</b>
a) Program Decreases in FY 2011		-20,028
i) Decrease in funding for Aviation Mobile Facility (AMF) configurations. (Baseline \$3,399)	-319	
ii) Decrease in funding for installation support of flight trainers associated with the Aviation Facilities and Landing Aid program. (Baseline \$4,047)	-549	
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 contractor support. (Baseline \$19,498)	-1,297	
iv) Decrease in funding due to reduced operations and technical support for Aircraft Launch and Recovery Equipment (ALRE). (Baseline \$20,381)	-1,972	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
v) Decrease in funding to support the Aviation Life Support Systems. (Baseline \$8,341)	-2,319	
vi) Decrease in funding for reduced equipment maintenance and other contracts associated with the Expeditionary Airfields (EAF) program. (Baseline \$11,953)	-3,207	
vii) Decrease reflects a net reduction of one (1) Air Traffic Control Radar (TSP-73) for Marine Air Traffic Control Landing System (MATCALs). (Baseline \$16,964)	-3,279	
viii) Decrease in Air Traffic Control (ATC) In-Service Engineering Activity support to include a reduction in pedestal overhauls and system grooms for surveillance radar systems afloat and ashore. (Baseline \$50,892)	-7,086	
<b>FY 2011 Budget Request</b>		<b>100,485</b>

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

(\$ in Thousands)	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Air Traffic Control		54,332		50,892		43,590
Marine Air Traffic Control and Landing Systems	14	20,553	7	16,964	6	13,685
Aircraft Launch and Recovery Equipment		20,640		20,381		18,409
Expeditionary Airfields	4,239	15,770	4,346	11,953	2,501	8,746
Aviation Life Support Systems	728	14,075	730	8,341	515	6,022
Aviation Facilities and Landing Aids	15	3,493	17	4,047	15	3,498
Aviation Mobile Facilities	60	4,099	78	3,399	62	3,080
Environmental Protection and Pollution Prevention		1,716		1,167		1,157
Other Operations and Services		2,839		2,885		2,298
<b>TOTAL PROGRAM</b>		<b>137,516</b>		<b>120,029</b>		<b>100,485</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	0	0	0	0
Enlisted	2	2	2	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	4	4	4	0
Enlisted	8	8	8	0
Civilian End Strength (Total)				
Direct Hire, U.S.	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	2	2	2	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	4	4	4	0
Enlisted	8	8	8	0
Civilian FTEs (Total)				
Direct Hire, U.S.	0	0	0	0
Annual Civilian Salary Cost	0	0	0	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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	296	0	2	-59	239	0	2	2	243
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	68,393	0	1,846	-2,044	68,195	0	887	-11,056	58,026
0611 Naval Surface Warfare Center	1,500	0	33	-122	1,411	0	34	-88	1,357
0613 Naval Aviation Depots	747	0	-16	649	1,380	0	-14	-163	1,203
0614 Spawar Systems Center	15,997	0	336	-1,740	14,593	0	-306	-4,212	10,075
0635 Naval Public Works Ctr (Other)	247	0	-1	77	323	0	6	-225	104
0662 Depot Maintenance Air Force - Contract	1,037	0	0	619	1,656	0	0	-58	1,598
07 Transportation									
0771 Commercial Transportation	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	0	0	0	57	57	0	1	-1	57
0914 Purchased Communications (Non WCF)	506	0	5	-3	508	0	6	-481	33
0915 Rents	0	0	0	0	0	0	0	0	0
0917 Postal Services (USPS)	1	0	0	0	1	0	0	0	1
0920 Supplies and Materials (Non WCF)	0	0	0	0	0	0	0	0	0
0921 Printing and Reproduction	0	0	0	0	0	0	0	0	0
0922 Equip Maintenance by Contract	5,693	0	52	-1,880	3,865	0	43	-1,348	2,560
0923 FAC maint by contract	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	0	0	0	50	50	0	1	-1	50
0932 Mgt and Prof Support Services	4,573	0	41	297	4,911	0	54	-267	4,698
0933 Studies, Analysis, and Eval	213	0	2	-215	0	0	0	0	0
0934 Engineering and Tech Svcs	2,010	0	18	-285	1,743	0	19	-187	1,575
0987 Other Intragovernmental Purchases	5,559	0	49	-883	4,725	0	52	-466	4,311
0989 Other Contracts	30,744	0	277	-18,177	12,844	0	141	-1,354	11,631

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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	
0998 Other Costs	0	0	0	3,528	3,528	0	39	-604	2,963
TOTAL 1A4A Air Operations and Safety Support	137,516	0	2,644	-20,131	120,029	0	965	-20,509	100,485



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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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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
528,676	485,321	479,186	98.74	479,186	355,520
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>485,321</b>	<b>479,186</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-5,534	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-601	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>479,186</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	44,532	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	-44,532	0
Fuel Cancellation	0	0
Price Change	0	7,509
Functional Transfers	0	0
Program Changes	0	-131,175
Normalized Current Estimate	479,186	0
<b>Current Estimate</b>	<b>479,186</b>	<b>355,520</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>485,321</b>
<b>1) Congressional Adjustments</b>		<b>-6,135</b>
a) Undistributed Adjustments		-5,534
i) Civilian Personnel Underexecution	-1,832	
ii) Underexecution	-3,702	
b) General Provisions		-601
i) Section 8097: Revised Economic Assumptions	-601	
<b>FY 2010 Appropriated Amount</b>		<b>479,186</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>44,532</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		44,532
i) FY 2010 TITLE IX	44,532	
<b>Revised FY 2010 Estimate</b>		<b>523,718</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-44,532</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>479,186</b>
<b>Price Change</b>		<b>7,509</b>
<b>4) Program Decreases</b>		<b>-131,175</b>
a) Program Decreases in FY 2011		-131,175
i) Decrease in Non-Program Related Logistics (NPRL) support reflects a reduction in the frequency of updates performed on Logistics Information Technology program software managing fleet maintenance information and data. (Baseline: \$42,904K)	-5,641	
ii) Decrease in Non-Program Related Engineering (NPRL) support and training provided to fleet. (Baseline: \$53,696K)	-7,529	
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 contractor support. (Baseline \$144,074)	-8,585	
iv) Decrease reflects a reduction in Program Related Engineering (PRE) requirements resulting from declining fleet maintenance software requests for technical assistance, and updates to missile warning threat libraries. (Baseline: \$141,117K)	-43,888	
v) Decrease reflects a reduction in Program Related Logistics (PRL) requirements supporting aviation platform specific engineering analysis and maintenance, reliability, and failure data analysis. Decrease also reflects requirements reductions for updates to technical publications and non-safety reliability centered maintenance analysis. (Baseline: \$241,469K)	-65,532	
<b>FY 2011 Budget Request</b>		<b>355,520</b>

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

(\$ in Thousands)

	<u><b>FY 2009</b></u>		<u><b>FY 2010</b></u>		<u><b>FY 2011</b></u>	
	<u><b>Units</b></u>	<u><b>Dollars</b></u>	<u><b>Units</b></u>	<u><b>Dollars</b></u>	<u><b>Units</b></u>	<u><b>Dollars</b></u>
Program Related Engineering Support	113	142,005	125	141,117	83	96,829
Program Related Logistics Support	57	277,300	55	241,469	56	175,348
Non-Program Related Engineering Support	21	52,085	21	53,696	18	46,091
Non-Program Related Logistics Support	44	57,286	39	42,904	39	37,252
<b>TOTAL PROGRAM</b>	<b>235</b>	<b>528,676</b>	<b>240</b>	<b>479,186</b>	<b>196</b>	<b>355,520</b>

NOTE: FY 2010 increase in units for Program Related Engineering Support is due to the stand-up of new programs previously resourced within existing programs.

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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	94	94	94	0
Enlisted	110	109	109	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	93	94	94	0
Enlisted	109	110	109	-1
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	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	
03 Travel									
0308 Travel of Persons	1,747	0	16	305	2,068	0	22	-689	1,401
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	175,847	0	4,749	-2,064	178,532	0	2,321	-50,503	130,350
0611 Naval Surface Warfare Center	6,443	0	141	1,678	8,262	0	199	-2,900	5,561
0612 Naval Undersea Warfare Center	174	0	2	159	335	0	-11	-116	208
0613 Naval Aviation Depots	128,323	0	5,776	-11,355	122,744	0	3,250	-34,277	91,717
0614 Spawar Systems Center	4,147	0	88	-531	3,704	0	-78	-1,385	2,241
0615 Navy Information Services	2,298	0	0	-371	1,927	0	0	-268	1,659
0631 Naval Facilities Engineering Svc Center	65	0	1	-9	57	0	1	-22	36
0633 Defense Publication and Printing Service	1,623	0	9	-239	1,393	0	42	-340	1,095
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	956	0	8	-9	955	0	11	-106	860
0925 Equipment Purchases	9,686	0	87	-1,663	8,110	0	89	-926	7,273
0932 Mgt and Prof Support Services	26,429	0	237	-5,949	20,717	0	228	-2,839	18,106
0933 Studies, Analysis, and Eval	300	0	3	-303	0	0	0	0	0
0934 Engineering and Tech Svcs	48,947	0	440	-11,772	37,615	0	414	-9,411	28,618
0987 Other Intragovernmental Purchases	7,349	0	62	-386	7,025	0	78	-2,283	4,820
0989 Other Contracts	114,342	0	1,028	-29,628	85,742	0	943	-25,110	61,575
TOTAL 1A4N Air Systems Support	528,676	0	12,647	-62,137	479,186	0	7,509	-131,175	355,520

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**I. Description of Operations Financed:**

The Aircraft Depot Maintenance program provides for Airframe, Engine and Component rework to meet readiness goals established by the Chief of Naval Operations (CNO). The goals are:

- ♦ Airframe Rework: maintain deployed and work-up squadrons at 100% of Primary Aircraft Authorization (PAA) and non-deployed squadrons at 90% of PAA.
- ♦ Engine Rework: maintain a net Ready-for-Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls or fund all available engines/modules for depot repair.

A. Airframe Rework - This program provides for the inspection, rework, and emergent repairs of fleet aircraft. Through periodic depot-level maintenance, aircraft major structures and airframe systems are maintained in a safe, airworthy condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft which, upon inspection, cannot be safely extended for another 12-month tour are inducted into the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the E-2, E-6, EA-6B, F/A-18, H-1, H-46, H-53, H-60, C-130, P-3, AV-8B, C-2, and S-3 aircraft programs have been incorporated under the IMC construct. IMC incorporates Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages, which reduces out-of-service time. The goal of this program is to improve readiness while reducing operating and support costs. Naval Air Systems Command's (NAVAIR's) Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, necessary to sustain peacetime readiness and warfighting surge capability. NAVAIR will partner with private industry to fully realize the benefits of current production capabilities and capacity for non-core aviation depot-level maintenance.

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

C. Components - The Component Repair Program supports the depot-level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, and special programs and projects that do not have material support date (MSD) established. This program also funds contractor maintenance of engines for the V-22 Osprey (Power by the Hour) program. The MV-22 Performance Based Logistics (PBL) is added in FY 2009. The Joint Strike Fighter Performance Based Logistics program begins funding in FY 2010.

**II. Force Structure Summary:**

Aircraft Rework and Maintenance is performed at Naval Aviation Depots, Army Depots, Air Logistics Centers and through private contractors to provide safe, reliable aircraft to active-duty Navy and Marine Corps squadrons.

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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
1,313,760	1,057,747	1,087,258	102.79	1,087,258	1,221,410
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>1,057,747</b>	<b>1,087,258</b>
Congressional Adjustments (Distributed)	35,000	0
Congressional Adjustments (Undistributed)	-4,126	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,363	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,087,258</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	158,559	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	-158,559	0
Fuel Cancellation	0	0
Price Change	0	5,605
Functional Transfers	0	0
Program Changes	0	128,547
Normalized Current Estimate	1,087,258	0
<b>Current Estimate</b>	<b>1,087,258</b>	<b>1,221,410</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>1,057,747</b>
<b>1) Congressional Adjustments</b>		<b>29,511</b>
a) Distributed Adjustments		35,000
i) Aircraft	35,000	
b) Undistributed Adjustments		-4,126
i) Civilian Personnel Underexecution	-4,126	
c) General Provisions		-1,363
i) Section 8097: Revised Economic Assumptions	-1,363	
<b>FY 2010 Appropriated Amount</b>		<b>1,087,258</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>158,559</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		158,559
i) FY 2010 TITLE IX	158,559	
<b>Revised FY 2010 Estimate</b>		<b>1,245,817</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-158,559</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>1,087,258</b>
<b>Price Change</b>		<b>5,605</b>
<b>4) Program Increases</b>		<b>222,874</b>
a) Program Increases in FY 2011		222,874
i) Increase in engine maintenance associated with 416 additional engine and module repairs, consisting of 362 F414 engines and modules, 28 PT-6 Series engines, 15 T56 Series modules, and 11 F402 engines. Additional increases include 54 T56 module Gear Torque overhauls, 29 T64 overhauls and 5 special repairs. Prior year pressurization has resulted in the deferral of inductions, resulting in backlogs that have bow waved into FY 2011 and are critical to maintaining engine pool requirements. (Baseline \$310,142)	172,088	
ii) Increase in funding for the depot-level repair of aeronautical components associated with the continued ramp up of the Joint Strike Fighter (JSF) program, EA-6B PODS, E-6 RoR, EP-3E (JSAF), V-22 Power by the hour, and KC-130J Power by the hour. (Baseline \$211,320)	50,786	
<b>5) Program Decreases</b>		<b>-94,327</b>
a) One-Time FY 2010 Costs		-35,385
i) Decrease results from a one-time FY 2010 Congressional add provided for the engine rework program. (Baseline \$310,142)	-35,385	
b) Program Decreases in FY 2011		-58,942

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**C. Reconciliation of Increases and Decreases**

i) Decrease of 39 scheduled airframe inductions and inspections. (Baseline \$565,796)

**FY 2011 Budget Request**

**Amount**

-58,942

**Total**

**1,221,410**

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

(\$ in Thousands)

	FY 2009							FY 2010					FY 2011	
	Budget		Actual Inductions		Completions			Budget		Estimated		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year		Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	748	601,018	680	703,476	243	449		667	568,652	629	565,796	203	590	509,771
Engine Maintenance	1,772	367,262	1,852	396,106	353	1,629		1,489	276,708	1,552	310,142	371	2,056	448,444
Component Maintenance		158,543		214,179					159,167		211,320			263,195
<b>TOTAL PROGRAM</b>	<b>2,520</b>	<b>1,126,823</b>	<b>2,532</b>	<b>1,313,760</b>	<b>596</b>	<b>2,078</b>		<b>2,156</b>	<b>1,004,527</b>	<b>2,181</b>	<b>1,087,258</b>	<b>574</b>	<b>2,646</b>	<b>1,221,410</b>

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

**Prior Year:** With receipt of supplemental funding in FY 2009, the Airframes program was able to fund all emergent requirements and will have a minimal backlog carrying into FY2010. Reduced units for Airframes are primarily due to a change in the H-1 maintenance program – there are now only 2 depot events in the maintenance cycle vice 3 in the President's Budget submission. Engine units increased as a result of Supplemental funds received and updated depot requirements with a different unit cost mix.

**Current Year:** The funding level has remained constant for FY 2010, but there is a reduced quantity of inductions. Reduced units for Airframes are a result of reassessment of the funding profile based on flight line entitlement and other Naval Aviation Enterprise (NAE) business rules. The funding level for Engines in FY 2010 increases as a result of a one time Congressional add. Backlog will be reduced thereby increasing engine and module asset availability and readiness. While increased inductions affect all platforms, the most significant increases are for the F402, T56 and T58 engines and modules.

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	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	
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	9,180	0	-753	-2,124	6,303	0	-75	-679	5,549
0610 Naval Air Warfare Center	1,731	0	47	289	2,067	0	27	102	2,196
0611 Naval Surface Warfare Center	16,036	0	353	5,614	22,003	0	528	1,835	24,366
0612 Naval Undersea Warfare Center	520	0	6	63	589	0	-19	22	592
0613 Naval Aviation Depots	787,960	0	1,050	-214,902	574,108	0	-679	85,226	658,655
0614 Spawar Systems Center	0	0	0	0	0	0	0	0	0
0661 Depot Maintenance Air Force - Organic	49,728	0	1,592	-11,350	39,970	0	959	1,904	42,833
07 Transportation									
0771 Commercial Transportation	30	0	0	20	50	0	1	-1	50
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	0	0	0	0	0	0	0	0	0
0929 Aircraft Rework by Contract	446,151	1,638	4,016	-11,514	440,291	0	4,842	39,409	484,542
0987 Other Intragovernmental Purchases	474	0	4	1,399	1,877	0	21	729	2,627
0989 Other Contracts	1,950	0	18	-1,968	0	0	0	0	0
TOTAL 1A5A Aircraft Depot Maintenance	1,313,760	1,638	6,333	-234,473	1,087,258	0	5,605	128,547	1,221,410

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**I. Description of Operations Financed:**

**Support Services** – This program provides unscheduled services to the fleet. The services are budgeted on the basis of historical level of effort and projected emergent requirements. This program enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include salvage of material, fleet maintenance training, customer service, preservation and depreservation, acceptance and transfer of aircraft, and support of depot maintenance operations.

**Naval Aviation Pacific Repair Activity (NAPRA), Atsugi, Japan** – Responsible for maintaining broad-based aircraft repair capability to support operational plans and also maintain depot-level capability to augment CONUS sites for surge capability. NAPRA provides a logistics base for overseas home-ported units and is supported by funding for civilian salaries, travel, training, PCS, communications, supplies, equipment, and other operational expenses.

**Enterprise Resource Planning (ERP) (SIGMA)** – SIGMA is an integrated information management system that provides critical functionality required to support NAVAIR's mission in the following areas: Financial Management, Program Management, Human Resources Management, and Procurement functionality. It has enabled NAVAIR Headquarters and field activities to automate and integrate business processes, share common data and processes, and produce and access information in a real-time environment. SIGMA provides consistent information for timely decision-making and performance measurement as well as total cost visibility. SIGMA is replaced by Converged ERP in FY 2009.

**Converged ERP** – The Navy Converged ERP Program was developed in response to the need to transform Navy business practices as expressed by the Chief of Naval Operation's vision in Sea Power 21 and the OUSD (Comptroller) Business Management Modernization Program (BMMP). The charter of the Navy Converged ERP Program is to merge four existing pilots (SIGMA, SMART, NEMAS, and CABRILLO) into a single system that will be implemented across the Navy to enable coherent fleet focus that will optimize logistics functions between afloat units and shore infrastructure; ensure reliable and timely financial management information for effective decision-making; and improve interoperability and end-to-end product management for standardized processes. Navy Converged ERP is transferred to Enterprise Information Technology (BSIT) beginning in FY 2010.

**Command Office to Support Navy ERP** - NAVAIR Business Office (NBO) is the primary location for NAVAIR NERP expertise and is the central point for resolution of NAVAIR NERP matters, and ensures that business processes and technical areas are synchronized. Beginning in FY10 Navy ERP transfers to Enterprise Information Technology budget line item (BSIT).

**Depot Industrial Support** – Funds NAVAIR Headquarters Depot Operations salary and support for personnel responsible for management and oversight of the Naval Air Depots.

**II. Force Structure Summary:**

The force structure includes civilian and military personnel who perform the above functions at NAPRA, Atsugi, Japan, and NAPRA Detachments located in Okinawa, Japan. Aircraft Depot Operations Support is also performed at Naval Air Depots and commercially.

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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
158,385	32,083	31,620	98.56	31,620	27,448
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>32,083</b>	<b>31,620</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-424	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-39	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>31,620</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	348
Functional Transfers	0	0
Program Changes	0	-4,520
Normalized Current Estimate	31,620	0
<b>Current Estimate</b>	<b>31,620</b>	<b>27,448</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>32,083</b>
<b>1) Congressional Adjustments</b>		<b>-463</b>
a) Undistributed Adjustments		-424
i) Civilian Personnel Underexecution	-121	
ii) Underexecution	-303	
b) General Provisions		-39
i) Section 8097: Revised Economic Assumptions	-39	
<b>FY 2010 Appropriated Amount</b>		<b>31,620</b>
<b>Revised FY 2010 Estimate</b>		<b>31,620</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>31,620</b>
<b>Price Change</b>		<b>348</b>
<b>2) Program Increases</b>		<b>1,282</b>
a) Program Increases in FY 2011		1,282
i) Increase in support services associated with depot support services, customer fleet support and services, and Naval Aviation Warfare Center (NAWC) for the correction of unplanned maintenance problems incurred during fleet operations. (Baseline: \$8,690)	1,181	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	101	
<b>3) Program Decreases</b>		<b>-5,802</b>
a) Program Decreases in FY 2011		-5,802
i) Funding realigned to 4B3N, Acquisition and Program Management, to properly align the Command Office that supports Navy Enterprise Resource Planning (ERP) with the Command Office that supports the acquisition workforce in 4B3N. (Baseline \$650)	-656	
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: \$2,399)	-1,349	
iii) Reduction in funding for civilian full time equivalents supporting the Naval Aviation Pacific Repair Activity (NAPRA), Fleet Readiness Centers, and Industrial Depot Support Operations (-23 FTEs). (Baseline: \$18,661)	-3,797	
<b>FY 2011 Budget Request</b>		<b>27,448</b>



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**IV. Performance Criteria and Evaluation Summary:**  
**(\$ in Thousands)**

		<b>FY 2009</b>		<b>FY 2010</b>		<b>FY 2011</b>	
		<b>Units</b>	<b>Cost</b>	<b>Units</b>	<b>Cost</b>	<b>Units</b>	<b>Cost</b>
Depot Support Items	Organic Hours*	34,636	3,717	15,453	1,864	24,051	2,872
Customer Fleet Support	Organic Hours*	40,096	4,300	20,028	2,281	22,210	2,539
Customer Services	Organic Hours*	4,030	3,334	1,614	1,405	2,441	1,515
Ferry Flight			1,278		748		1,101
Maintenance Support			3,751		2,392		1,957
<b>TOTAL Support Services</b>			<b>16,380</b>		<b>8,690</b>		<b>9,984</b>
Program Mangement			13,491		0		0
IT Ops, System Engineering, & Architecture			30,717		0		0
Operation and Support			45,883		0		0
Deployment			28,832		0		0
<b>TOTAL Navy Converged ERP</b>	Users	<b>20,965</b>	<b>118,923</b>		<b>0</b>		<b>0</b>
<b>Naval Aviation Pacific Repair Activity (NAPRA)</b>			<b>11,866</b>		<b>13,778</b>		<b>11,785</b>
<b>Command Office to Support Navy ERP</b>			<b>2,534</b>		<b>650</b>		<b>0</b>
<b>Fleet Readiness Center</b>			<b>3,449</b>		<b>2,716</b>		<b>835</b>
<b>Depot Industrial Support (AIR 6.0 Salary &amp; Support)</b>			<b>5,233</b>		<b>5,786</b>		<b>4,844</b>
<b>TOTAL PROGRAM</b>			<b>158,385</b>		<b>31,620</b>		<b>27,448</b>

\*Units include only organic man-hours. Funding reflects both organic and commercial work.

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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	9	9	9	0
Enlisted	13	13	13	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	166	133	109	-24
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	83	86	85	-1
Active Military Average Strength (A/S) (Total)				
Officer	9	9	9	0
Enlisted	13	13	13	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	163	132	109	-23
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	83	86	85	-1
Annual Civilian Salary Cost	139	141	144	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	17,599	0	437	-4,793	13,243	0	207	-3,020	10,430
0103 Wage Board	5,030	0	126	262	5,418	0	84	-189	5,313
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	25	25	0	1	-26	0
03 Travel									
0308 Travel of Persons	1,067	0	10	-131	946	0	10	-310	646
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	112	0	2	-101	13	0	0	0	13
0417 Local Proc DoD Managed Supp and Materials	1	0	0	1	2	0	0	1	3
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	8,297	0	224	-8,300	221	0	3	33	257
0611 Naval Surface Warfare Center	38	0	1	-39	0	0	0	0	0
0613 Naval Aviation Depots	8,981	0	-196	-3,956	4,829	0	-47	1,084	5,866
0630 Naval Research Laboratory	137	0	6	-143	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	96	0	2	30	128	0	2	-12	118
0633 Defense Publication and Printing Service	42	0	0	16	58	0	2	-20	40
07 Transportation									
0771 Commercial Transportation	313	0	3	70	386	0	4	-185	205
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	174	10	4	29	217	0	3	2	222
0913 PURCH UTIL (Non WCF)	91	7	1	78	177	0	2	-68	111
0914 Purchased Communications (Non WCF)	47	0	0	-40	7	0	0	0	7
0915 Rents	43	0	0	-43	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	143	8	1	-17	135	0	1	-48	88
0922 Equip Maintenance by Contract	7,863	0	70	-7,887	46	0	1	0	47
0923 FAC maint by contract	4,491	12	41	-4,394	150	0	2	-110	42
0925 Equipment Purchases	4,688	52	52	-3,533	1,259	0	25	-677	607
0929 Aircraft Rework by Contract	2,137	0	19	-927	1,229	0	14	-195	1,048
0930 Other Depot Maintenance (Non WCF)	22	0	0	-1	21	0	0	31	52
0932 Mgt and Prof Support Services	11,913	0	107	-9,890	2,130	0	23	-492	1,661

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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	
0987 Other Intragovernmental Purchases	19,946	15	179	-19,429	711	0	8	-132	587
0989 Other Contracts	65,114	3	586	-65,434	269	0	3	-187	85
TOTAL 1A6A Aircraft Depot Operations Support	158,385	107	1,675	-128,547	31,620	0	348	-4,520	27,448

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**I. Description of Operations Financed:**

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support the OPTEMPO baseline of 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, TAD for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

**II. Force Structure Summary:**

In FY 2009, funding provides for 11 aircraft carriers, 110 surface combatants, 31 amphibious ships, 53 nuclear attack submarines, 14 ballistic missile submarines, 4 missile submarines, 31 combat logistics ships, 14 mine warfare ships, and 17 support ships. In FY 2010, funding provides for 11 aircraft carriers, 112 surface combatants, 31 amphibious ships, 53 nuclear attack submarines, 14 ballistic missile submarines, 4 missile submarines, 31 combat logistics ships, 14 mine warfare ships, and 17 support ships. In FY 2011, funding provides for 11 aircraft carriers, 112 surface combatants, 29 amphibious ships, 53 nuclear attack submarines, 14 ballistic missile submarines, 4 missile submarines, 29 combat logistics ships, 14 mine warfare ships, and 18 support ships.

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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
3,801,123	3,320,222	3,283,611	98.90	3,284,339	3,696,913
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>3,320,222</b>	<b>3,284,339</b>
Congressional Adjustments (Distributed)	-20,000	0
Congressional Adjustments (Undistributed)	-12,464	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-4,147	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,283,611</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	651,209	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	728	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-651,209	0
Fuel Cancellation	0	0
Price Change	0	404,162
Functional Transfers	0	0
Program Changes	0	8,412
Normalized Current Estimate	3,284,339	0
<b>Current Estimate</b>	<b>3,284,339</b>	<b>3,696,913</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 \$117.60 per barrel. This would require \$244,383K 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>3,320,222</b>
<b>1) Congressional Adjustments</b>		<b>-36,611</b>
a) Distributed Adjustments		-20,000
i) Removal of One-Time Fiscal Year 2009 cost	-20,000	
b) Undistributed Adjustments		-12,464
i) Civilian Personnel Underexecution	-12,464	
c) General Provisions		-4,147
i) Section 8097: Revised Economic Assumptions	-4,147	
<b>FY 2010 Appropriated Amount</b>		<b>3,283,611</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>651,209</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		651,209
i) FY 2010 TITLE IX	651,209	
<b>3) Fact-of-Life Changes</b>		<b>728</b>
a) Functional Transfers		-21
i) Transfers Out		-21
- Transfer of funds from BA1 for CNFJ legacy billets. (Baseline \$0)	-21	
b) Technical Adjustments		1,443
i) Increases		1,443
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-7 FTE). (Baseline: \$92,077)	1,443	
c) Emergent Requirements		-694
i) Program Reductions		-694
- Realignment of funding to BA2, Ship Activations/Inactivations (2B2G), to fully fund the decommissioning of one conventionally-powered surface ship. (Baseline: \$694)	-694	
<b>Revised FY 2010 Estimate</b>		<b>3,935,548</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-651,209</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>3,284,339</b>
<b>Price Change</b>		<b>404,162</b>
<b>5) Program Increases</b>		<b>147,987</b>

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**C. Reconciliation of Increases and Decreases**

	<u><b>Amount</b></u>	<u><b>Total</b></u>
a) One-Time FY 2011 Costs		15,788
i) Increase reflects one time deactivation costs for USNS FLINT, USNS SHASTA, and USNS KISKA (Baseline: \$0)	9,945	
ii) Increase funds reimbursable costs associated with the delivery of USNS WASHINGTON CHAMBERS. (Baseline: \$428)	4,325	
iii) Increase supports alterations and service life extensions for USNS NAVAJO. (Baseline: \$0)	1,518	
b) Program Increases in FY 2011		132,199
i) Increase reflects additional per diem days for three auxiliary ships chartered from the Military Sealift Command; 126 days for T-AKE 9 USNS MATTHEW PERRY, 175 days for T-AKE 10 USNS CHARLES DREW, and 234 days for T-AKE 11 USNS WASHINGTON CHAMBERS. (Baseline: \$41,322)	87,028	
ii) Increase reflects additional utilities costs at Navy ports due to a reduction in total steaming days. (Baseline: \$228,461)	29,283	
iii) Increase reflects additional processing costs associated with Navy special nuclear material recovery. (Baseline: \$146,997)	14,669	
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 (+7 FTE). (Baseline \$3,248)	1,171	
v) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	48	
<b>6) Program Decreases</b>		<b>-139,575</b>
a) One-Time FY 2010 Costs		-25,653
i) Decrease reflects the completion of phased maintenance repairs for USS FRANK CABLE (AS-40). (Baseline: \$7,300)	-6,097	
ii) Decrease reflects removal of one time deactivation costs of USNS SAN JOSE (T-AFS 1) and USNS MOUNT BAKER (T-AE 34), and activation costs associated with T-AKE 9, T-AKE 10, and T-AKE 11. (Baseline: \$19,392)	-19,556	
b) Program Decreases in FY 2011		-113,922
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 \$202,448)	-2,062	
ii) Decrease reflects a reduction of 365 days for MV CAROLYN CHOUEST. (Baseline: \$4,949)	-4,655	
iii) Decrease reflects costs associated with the early decommissioning of two LPD. (Baseline: \$4,678)	-4,678	
iv) Decrease reflects a reduction in 100 BBLS of ship's distillate fuel due to the reduction of overall steaming days.	-11,442	
v) Decrease reflects the reduction of 228 days for USNS FLINT (T-AE 32), 259 days for USNS KISKA(T-AE 35), and 119 days for USNS SAN JOSE as well as reduced costs associated with weapons retrieval and towing operations. (Baseline: \$91,677)	-18,139	
vi) Decrease reflects reduction of funding in repair parts, consumables, and administration costs. (Baseline: \$468,395)	-72,946	
<b>FY 2011 Budget Request</b>		<b>3,696,913</b>



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

	FY 2009 Actuals	FY 2010 Estimate	FY 2011 Estimate
Ship Years Supported	239	242	245
OPTEMPO (Days Underway Per Quarter)			
Deployed	57	45	45
Non-Deployed	24	20	20
Ship Steaming Days Per Quarter			
Deployed	4,788	3,658	3,687
Non-Deployed	2,688	2,113	2,021
Barrels of Fossil Fuel Required (000)	9,691	8,530	8,430
Nuclear Material Consumption (\$000)	9,371	9,883	10,082
Consumables/Repair Parts/Administration (% Funded)	100%	41%	36%
MSC Charter Inventory	43	46	43
Per Diem Days Chartered			
Full Operation Status	14,440	15,655	15,807
Reduced Operating Status	365	669	-

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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	9,551	9,189	9,106	-83
Enlisted	96,395	93,488	91,740	-1,748
Reserve Drill Strength (E/S) (Total)				
Officer	153	153	153	0
Enlisted	490	490	490	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	24	24	24	0
Enlisted	183	221	224	3
Civilian End Strength (Total)				
Direct Hire, U.S.	22	30	45	15
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	9,596	9,370	9,148	-222
Enlisted	96,887	94,942	92,614	-2,328
Reserve Drill Strength (A/S) (Total)				
Officer	137	153	153	0
Enlisted	353	490	490	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	21	24	24	0
Enlisted	101	202	223	21
Civilian FTEs (Total)				
Direct Hire, U.S.	22	27	43	16
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	110	120	116	-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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,417	0	60	771	3,248	0	50	1,711	5,009
03 Travel									
0308 Travel of Persons	75,271	0	678	-34,386	41,563	0	457	-2,332	39,688
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	870,019	0	-6,960	-103,582	759,477	0	321,260	-11,442	1,069,295
0411 Army Managed Purchases	297	0	7	0	304	0	14	-77	241
0412 Navy Managed Purchases	55,803	0	451	-26,233	30,021	0	928	-1,144	29,805
0414 Air Force Managed Purchases	10	0	0	0	10	0	0	0	10
0415 DLA Managed Purchases	259,564	0	2,336	-168,112	93,788	0	1,970	-24,186	71,572
0416 GSA Managed Supplies and Materials	55,224	0	498	-26,357	29,365	0	323	2,062	31,750
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	365,012	0	5,892	-238,193	132,711	0	5,509	-17,028	121,192
0506 DLA WCF Equipment	81,165	0	731	-69,592	12,304	0	258	-1,563	10,999
0507 GSA Managed Equipment	2,310	0	20	-829	1,501	0	17	221	1,739
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	94	0	3	-97	0	0	0	0	0
0611 Naval Surface Warfare Center	4,470	0	98	-2,896	1,672	0	40	1,296	3,008
0612 Naval Undersea Warfare Center	2,178	0	26	-840	1,364	0	44	-79	1,329
0614 Spawar Systems Center	2,639	0	55	-1,915	779	0	-17	35	797
0615 Navy Information Services	175	0	0	60	235	0	0	242	477
0620 Military Sealift Cmd - Fleet Aux Ships	1,247,239	0	121,096	39,770	1,408,105	0	31,014	54,978	1,494,097
0621 Military Sealift Cmd - AP/FSS	21,850	0	212	37,287	59,349	0	4,654	0	64,003
0623 Military Sealift Cmd - Special Mission Support	121,403	0	-327	57,159	178,235	0	9,569	-18,549	169,255
0631 Naval Facilities Engineering Svc Center	1,048	0	20	-574	494	0	8	2	504
0633 Defense Publication and Printing Service	297	0	1	54	352	0	11	163	526
0634 Naval Public Works Ctr (Utilities)	207,167	0	7,177	14,117	228,461	0	24,852	29,283	282,596
0635 Naval Public Works Ctr (Other)	4,621	0	60	-795	3,886	0	53	654	4,593
0647 DISA Information Services	2,221	0	-17	-1,870	334	0	22	0	356
0671 Communications Services	21	0	0	3	24	0	0	2	26

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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	
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0
07 Transportation									
0705 AMC Channel Cargo	1,430	0	57	-1,078	409	0	7	26	442
0771 Commercial Transportation	6,067	0	55	-206	5,916	0	65	-2,524	3,457
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	30,422	0	274	-5,372	25,324	0	278	-7,150	18,452
0914 Purchased Communications (Non WCF)	12,572	0	113	-4,405	8,280	0	91	879	9,250
0915 Rents	25	0	0	0	25	0	0	0	25
0917 Postal Services (USPS)	16	0	0	-14	2	0	0	0	2
0920 Supplies and Materials (Non WCF)	68,374	0	615	-33,854	35,135	0	386	-2,067	33,454
0921 Printing and Reproduction	1,449	0	13	-373	1,089	0	12	97	1,198
0922 Equip Maintenance by Contract	5,277	0	48	-1,176	4,149	0	45	-2,370	1,824
0923 FAC maint by contract	924	0	8	-98	834	0	9	-346	497
0925 Equipment Purchases	5,620	0	65	-1,592	4,093	0	69	917	5,079
0926 Other Overseas Purchases	68,764	0	0	-50,395	18,369	0	0	404	18,773
0928 Ship Maintenance by Contract	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	6,108	0	54	-5,771	391	0	4	0	395
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	277	0	-2	-180	95	0	40	-29	106
0987 Other Intragovernmental Purchases	171,305	0	1,534	-164,831	8,008	0	89	706	8,803
0989 Other Contracts	35,208	0	316	-13,238	22,286	0	245	-8,586	13,945
0998 Other Costs	4,770	0	42	157,540	162,352	0	1,786	14,206	178,344
TOTAL 1B1B Mission and Other Ship Operations	3,801,123	0	135,309	-652,093	3,284,339	0	404,162	8,412	3,696,913

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**I. Description of Operations Financed:**

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

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

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

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

**II. Force Structure Summary:**

Not applicable.

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**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
686,421	699,581	685,638	98.01	686,898	728,983
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>699,581</b>	<b>686,898</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-13,086	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-857	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>685,638</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	22,489	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,260	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-22,489	0
Fuel Cancellation	0	0
Price Change	0	9,705
Functional Transfers	0	53
Program Changes	0	32,327
Normalized Current Estimate	686,898	0
<b>Current Estimate</b>	<b>686,898</b>	<b>728,983</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 \$38K 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>699,581</b>
<b>1) Congressional Adjustments</b>		<b>-13,943</b>
a) Undistributed Adjustments		-13,086
i) Civilian Personnel Underexecution	-2,645	
ii) Underexecution	-10,441	
b) General Provisions		-857
i) Section 8097: Revised Economic Assumptions	-857	
<b>FY 2010 Appropriated Amount</b>		<b>685,638</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>22,489</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		22,489
i) FY 2010 TITLE IX	22,489	
<b>3) Fact-of-Life Changes</b>		<b>1,260</b>
a) Functional Transfers		1,334
i) Transfers In		3,232
- Transfer to BA1 for Fleet Ordinance Support functions from Navy Region Southeast to Navy Munitions Command CONUS East Division as detachments/annexes. (Baseline: \$1,974)	1,930	
- Transfer to BA1 for Fleet Ordinance Support functions from Commander Navy Region Europe, Africa and Southwest Asia bases to Navy Munitions Command CONUS East Division as detachments/annexes. (Baseline: \$1,272)	1,246	
- Transfer to BA1 for Fleet Ordinance Support functions from Navy District Washington to Navy Munitions Command CONUS East Division as detachments/annexes. (Baseline: \$57)	56	
ii) Transfers Out		-1,898
- Transfer to BA4, Administration of civilian personnel and contractor funding to support full-time civilian billets in Chief of Naval Operations offices. (Baseline: \$13,020)	-1,898	
b) Technical Adjustments		-74
i) Decreases		-74
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-5 FTE). (Baseline \$63,475)	-74	
<b>Revised FY 2010 Estimate</b>		<b>709,387</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-22,489</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>686,898</b>

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>Price Change</b>		<b>9,705</b>
<b>5) Transfers</b>		<b>53</b>
a) Transfers In		53
i) Transfer from Operations and Maintenance, Nay Reserve, Fleet Ordnance Support (FOS) functions from the Commander, Navy Region Southeast base Weapons Departments to Navy Munitions Command CONUS East Division. (Baseline: \$0)	53	
<b>6) Program Increases</b>		<b>38,925</b>
a) Program Increases in FY 2011		38,925
i) Increase supports CG and DDG Modernization to the in-service ships and shipboard systems which continue to age, resulting in increased engineering and lifecycle management issues for sustaining 22 CGs and 59 DDGs including two new Destroyers and the AEGIS BMD systems. Supports Hull, Mechanical and Electrical Support (HManDE) upgrades on DDG 52, DDG 55, and DDG 65; provides increased maintenance and modernization planning, hardware activation, and certification support for complex availabilities including the preparation for the first major ACB installations. Also provides improved site planning agent support for AEGIS Combat Systems. (Baseline: \$155,546)	11,479	
ii) Increase to reach and sustain required inventory levels for submarine propellers and refurbishment of Submarine Advanced Equipment Repair Program items as a result of increased equipment failure rate due to aging equipment and submarine operational tempo; increase in USS VIRGINIA (SSN 774) Class technical and logistics support is required to establish and bolster technical authority and technical product changes for unique systems as SSN 774 Class submarines are delivered to the Fleet. (Baseline: \$113,181)	10,981	
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 (+32 FTE). (Baseline \$144,103)	5,026	
iv) Increase in the Navy-wide environmental protection support, providing additional evaluation and management support in the areas of munitions and ordnance and additional support for the development, planning, and executing of Tactical Development Exercises (TACDEVEX). (Baseline: \$42,615)	3,650	
v) Increase support for TRIDENT equipment repair maintenance and certification data, financial management/program control, and availability support for SSGN; Hull, Mechanical and Electrical Support increase to provide additional ISEA and Engineering support of SSGN SOF Mission Capabilities on Host Ships. (Baseline: \$44,999)	2,244	
vi) Increase to support communications and intelligence operations for the Fleet Information Operations Centers and the Fleet Electronic Support program at CONUS and OCONUS naval stations. (Baseline: \$13,580)	1,896	
vii) Increase supports additional 1,897 Technical Feedback Reports answered within mandated timeline, and additional 6,203 requisitions processed, 268 validated, and 5 allowances reviewed; increase in capability of Shipboard Electromagnetic Compatibility Program resulting in additional requirements for Spectrum certifications. (Baseline: \$24,155)	1,655	
viii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	1,140	
ix) Increase reflects additional Fleet ISEA support including Non-Classified Enclave (NCE), Fleet Engineering and Logistics support for Collaboration at Sea (CAS), and High Frequency Internet Protocol/SubNet Relay (HFIP/SNR) in support of	854	



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**C. Reconciliation of Increases and Decreases**

Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) program. (Baseline: \$8,712)

**7) Program Decreases**

a) Program Decreases in FY 2011

- 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 \$51,564)

**FY 2011 Budget Request**

<u>Amount</u>	<u>Total</u>
	<b>-6,598</b>
	<b>-6,598</b>
<b>-6,598</b>	
	<b>728,983</b>

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

Total Ship Operational Support and Training

	FY 2009 Actuals	FY 2010 Estimate	FY 2011 Estimate
<b>Total</b>	<b>686,421</b>	<b>686,898</b>	<b>728,983</b>
Total Operation Support			
Surface			
Surface Support (\$000)	187,103	208,744	223,750
Sub Surface			
Sub Surface Support (\$000)	248,279	243,708	260,702
Common Operational and ADP Support (\$000)	118,257	110,673	116,625
RSSI and Other Ordnance Support			
Tons Handled	446,893	416,027	484,601
Ordnance Support (\$000)	121,899	120,042	124,030
Other Environmental Support (\$000)	10,883	3,731	3,876

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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	168	153	152	-1
Enlisted	1,725	1,546	1,546	0
Reserve Drill Strength (E/S) (Total)				
Officer	19	19	19	0
Enlisted	289	289	289	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	1	1	0
Enlisted	2	2	2	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,301	1,367	1,417	50
Direct Hire, Foreign National	0	1	1	0
Indirect Hire, Foreign National	140	145	145	0
Active Military Average Strength (A/S) (Total)				
Officer	168	161	153	-8
Enlisted	1,728	1,636	1,546	-90
Reserve Drill Strength (A/S) (Total)				
Officer	10	19	19	0
Enlisted	146	289	289	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	2	1	1	0
Enlisted	2	2	2	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,206	1,338	1,387	49
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	142	145	145	0
Annual Civilian Salary Cost	106	108	111	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	106,171	0	2,644	9,496	118,311	0	1,844	5,487	125,642
0103 Wage Board	21,419	0	536	3,711	25,666	0	399	-59	26,006
0106 Benefits to Former Employees	44	0	1	-45	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	126	126	0	0	0	126
03 Travel									
0308 Travel of Persons	13,651	0	124	-232	13,543	0	149	15	13,707
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	5	0	0	24	29	0	12	0	41
0412 Navy Managed Purchases	532	0	9	270	811	0	26	-16	821
0415 DLA Managed Purchases	788	0	7	618	1,413	0	30	-13	1,430
0416 GSA Managed Supplies and Materials	1,120	0	11	-333	798	0	9	-19	788
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	2,436	0	39	-1,258	1,217	0	39	7	1,263
0507 GSA Managed Equipment	41	0	0	24	65	0	1	-1	65
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,277	0	61	-117	2,221	0	29	-197	2,053
0611 Naval Surface Warfare Center	143,253	0	3,150	-4,640	141,763	0	3,403	15,906	161,072
0612 Naval Undersea Warfare Center	41,336	0	495	-1,629	40,202	0	1,285	2,638	44,125
0614 Spawar Systems Center	35,328	0	741	6,978	43,047	0	-905	4,126	46,268
0620 Military Sealift Cmd - Fleet Aux Ships	0	0	0	60	60	0	0	-60	0
0630 Naval Research Laboratory	180	0	8	-188	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	60	0	1	0	61	0	1	0	62
0633 Defense Publication and Printing Service	186	0	1	-10	177	0	5	-1	181
0634 Naval Public Works Ctr (Utilities)	19	0	0	0	19	0	2	-2	19
0635 Naval Public Works Ctr (Other)	8,873	0	-27	-1,072	7,774	0	154	667	8,595
0647 DISA Information Services	3	0	0	0	3	0	0	0	3
0671 Communications Services	0	0	0	0	0	0	0	0	0
07 Transportation									

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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	
0771 Commercial Transportation	552	0	5	89	646	0	8	-3	651
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	212	0	5	11	228	0	4	0	232
0912 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	0	0	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	9,081	0	82	-1,664	7,499	0	83	-292	7,290
0915 Rents	246	0	2	28	276	0	3	0	279
0917 Postal Services (USPS)	7	0	0	0	7	0	0	0	7
0920 Supplies and Materials (Non WCF)	4,542	0	41	-962	3,621	0	40	-126	3,535
0921 Printing and Reproduction	35	0	0	2	37	0	0	0	37
0922 Equip Maintenance by Contract	67,758	0	616	10,897	79,271	0	872	-2,977	77,166
0923 FAC maint by contract	19,807	0	179	-1,511	18,475	0	203	22	18,700
0925 Equipment Purchases	3,704	0	35	-602	3,137	0	34	348	3,519
0928 Ship Maintenance by Contract	0	0	0	0	0	0	0	0	0
0929 Aircraft Rework by Contract	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	19,200	0	172	-3,316	16,056	0	176	-515	15,717
0933 Studies, Analysis, and Eval	2,336	0	21	-104	2,253	0	25	0	2,278
0934 Engineering and Tech Svcs	13,990	0	126	-691	13,425	0	147	237	13,809
0937 Locally Purchased Fuel (Non-WCF)	38	0	0	51	89	0	38	-4	123
0987 Other Intragovernmental Purchases	138,388	0	1,276	-14,922	124,742	0	1,372	6,801	132,915
0989 Other Contracts	28,000	0	254	-8,479	19,775	0	216	424	20,415
0998 Other Costs	803	0	7	-755	55	0	1	-13	43
TOTAL 1B2B Ship Operational Support and Training	686,421	0	10,622	-10,145	686,898	0	9,705	32,380	728,983

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**I. Description of Operations Financed:**

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Shore Intermediate Maintenance Activities (SIMAs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

**II. Force Structure Summary:**

The Ship Maintenance program supports 2 Overhauls (OH), 60 Selected Restricted Availabilities (SRA), 1 Planned Incremental Availability (PIA), 22 Planned Maintenance Availabilities (PMA) and 4 Carrier Incremental Availabilities (CIA) in FY 2009; 5 Overhauls, 10 Selected Restricted Availabilities, 3 Planned Incremental Availabilities, 2 Planned Maintenance Availabilities, 5 Carrier Incremental Availabilities, and 1 Service Craft Overhaul (SCO) in FY 2010; and 2 Overhauls, 12 Selected Restricted Availabilities, 2 Planned Incremental Availabilities, 2 Planned Maintenance Availabilities, and 6 Carrier Incremental Availabilities 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
5,130,673	4,296,544	4,271,564	99.42	4,263,695	4,761,670
				/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2010/2010</u></b>	<b><u>FY 2010/2011</u></b>
<b>Baseline Funding</b>	<b>4,296,544</b>	<b>4,263,695</b>
Congressional Adjustments (Distributed)	-3,320	0
Congressional Adjustments (Undistributed)	-16,306	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-5,354	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,271,564</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	586,845	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-7,869	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-586,845	0
Fuel Cancellation	0	0
Price Change	0	69,757
Functional Transfers	0	0
Program Changes	0	428,218
Normalized Current Estimate	4,263,695	0
<b>Current Estimate</b>	<b>4,263,695</b>	<b>4,761,670</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 \$744K 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>4,296,544</b>
<b>1) Congressional Adjustments</b>		<b>-24,980</b>
a) Distributed Adjustments		-3,320
i) Puget Sound Naval Maintenance and Repair Process Improvements	1,680	
ii) Administrative Savings Proposal: Improve Submarine Maintenance Procedures	-5,000	
b) Undistributed Adjustments		-16,306
i) Underexecution	-134	
ii) Civilian Personnel Underexecution	-16,172	
c) General Provisions		-5,354
i) Section 8097: Revised Economic Assumptions	-5,354	
<b>FY 2010 Appropriated Amount</b>		<b>4,271,564</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>586,845</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		586,845
i) FY 2010 TITLE IX	586,845	
<b>3) Fact-of-Life Changes</b>		<b>-7,869</b>
a) Functional Transfers		-3,264
i) Transfers In		268
- Transfer from BA 1, Ship Depot Operations Support (1B5B) of the Standard Procurement System (SPS) help desk support for proper alignment of program execution. (Baseline \$0)	268	
ii) Transfers Out		-3,532
- Transfer to BA 1, Equipment Maintenance (1C7C) of integrated logistics support function at Mid-Atlantic Regional Maintenance Center (MARMC) to Naval Air Warfare Center, Aircraft Division to properly align program with execution. (Baseline \$102)	-102	
- Transfer to BA 1, Ship Depot Operations Support (1B5B) of surface ship life cycle management support function from Mid-Atlantic Regional Maintenance Center (MARMC) to the surface ship cycle management activity under the cognizance of Commander, Naval Sea Systems Command. (Baseline \$382)	-382	
- Transfer to BA 1, Ship Depot Operations Support (1B5B) of Regional Maintenance Center functions from Commander, Fleet Forces Command to Naval Sea Systems Command for proper alignment of program execution. (Baseline \$3,048)	-3,048	
b) Technical Adjustments		-4,605
i) Decreases		-4,605
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (+27 W/Y). (Baseline \$39,179)	-4,605	



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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>Revised FY 2010 Estimate</b>		<b>4,850,540</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-586,845</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>4,263,695</b>
<b>Price Change</b>		<b>69,757</b>
<b>5) Program Increases</b>		<b>523,115</b>
a) Program Increases in FY 2011		523,115
i) Increase in Selected Restricted Availabilities (SRA) due to a net increase of two inductions and increased scope and cost related to the induction of two aircraft carriers and ten attack submarines. (Baseline \$416,965)	175,985	
ii) Increase in Planned Incremental Availabilities (PIA) due to the increase in scope and complexity of the CVN-75 Drydocking Planned Incremental Availability (DPIA). The CVN-75 DPIA was accelerated from FY 2014 to FY 2011 to support the CAPSTONE installation. (Baseline \$364,722)	136,566	
iii) Increase in Overhauls associated with the realignment of Engineered Refueling Overhauls (ERO) from SCN to OMN. Increase reflects the induction of one additional ERO (SSBN-736), and continued work on one FY 2010 ERO (SSBN-735) and four FY 2010 Engineered Overhauls (EOH). (Baseline \$688,107)	119,633	
iv) Net increase in Non-Depot/Intermediate Maintenance, Miscellaneous RA/TA, Emergent Repair and Continuous Maintenance associated with ship mix and operating schedule. (Baseline \$2,356,035)	78,798	
v) 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 (+31 W/Y). (Baseline \$2,318,282)	6,974	
vi) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	5,159	
<b>6) Program Decreases</b>		<b>-94,897</b>
a) One-Time FY 2010 Costs		-1,698
i) Decrease due to the removal of a one time FY 2010 Congressional add for Puget Sound Naval Maintenance and Repair Process Improvements. (Baseline \$1,680)	-1,698	
b) Program Decreases in FY 2011		-93,199
i) The Department of the Navy (DON) continues to implement the FY2010 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 change reflects the change to contractor support. (Baseline \$27,030)	-8,267	
ii) Decrease in Service Craft Overhauls due to the completion of the FY 2010 availability on USS Shippingport (ADRM-04). (Baseline \$10,075)	-10,237	
iii) Decrease in Planned Maintenance Availabilities due to the completion of the USS Frank Cable (AS-40) availability in FY 2010. (Baseline \$45,513)	-21,154	
iv) Decrease in Reimbursable Overhead due to a reduction in scheduled reimbursable workload at public shipyards. (Baseline \$328,830)	-53,541	
<b>FY 2011 Budget Request</b>		<b>4,761,670</b>

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

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

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to 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 at both public (DoD) and private (contractor) facilities.

	<u>Prior Year (FY 2009)</u>						<u>Current Year (FY 2010)</u>						<u>Budget Year (FY 2011)</u>
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls	2	353,723	2	406,973	4	0	5	688,647	5	688,107	4	2	819,815
Selected Restricted Availabilities	53	740,323	60	1,081,051	25	37	15	479,548	10	416,965	15	12	601,403
Planned Incremental Availabilities	1	216,667	1	266,272	2	0	4	397,617	3	364,722	1	2	508,187
Planned Maintenance Availabilities	15	264,777	22	486,828	5	15	1	57,427	2	45,513	7	2	25,085
Carrier Incremental Availabilities	0	0	4	62,928	0	4	8	51,358	5	53,448	0	6	54,652
Service Craft Overhauls	0	0	0	0	0	1	1	10,950	1	10,075	0	0	0
Emergent Repair	n/a	227,803	n/a	238,567	n/a	n/a	n/a	221,928	n/a	212,658	n/a	n/a	219,667
Miscellaneous RA/TA	n/a	834,091	n/a	965,668	n/a	n/a	n/a	911,414	n/a	962,977	n/a	n/a	1,025,051
Continuous maintenance	n/a	327,356	n/a	373,970	n/a	n/a	n/a	231,016	n/a	235,618	n/a	n/a	255,690
Reimbursable overhead	n/a	343,457	n/a	334,699	n/a	n/a	n/a	341,276	n/a	328,830	n/a	n/a	280,538
Non-depot / Intermediate Maintenance*	n/a	831,799	n/a	913,717	n/a	n/a	n/a	905,363	n/a	944,782	n/a	n/a	971,582
<b>TOTAL</b>	<b>71</b>	<b>4,139,996</b>	<b>89</b>	<b>5,130,673</b>	<b>36</b>	<b>57</b>	<b>34</b>	<b>4,296,544</b>	<b>26</b>	<b>4,263,695</b>	<b>27</b>	<b>24</b>	<b>4,761,670</b>

Explanation of Performance Variances for FY09:

FY 2009 includes increase in funding associated with overseas contingency operations war and supplemental funding. The Non-depot/Intermediate Maintenance detail includes Intermediate, Fleet Technical Support Center (FTSC), Repair Supervisor Shipbuilding (SUPSHIP), and Regional Support Group (RSG) Port Engineer requirements, which is all non-depot work.

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

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**IV. Performance Criteria and Evaluation Summary Table 2 :**

**Activity: Non-depot / Intermediate Level Maintenance**

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

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

	<u>Prior Year (FY 2009)</u>		<u>Current Year (FY 2010)</u>		<u>Budget Year (FY 2011)</u>	
	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>	
	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	
Labor	486,891	502,904	504,714	576,807		532,181
Material	344,908	410,813	400,649	367,975		439,401
<b>TOTAL</b>	<b>831,799</b>	<b>913,717</b>	<b>905,363</b>	<b>944,782</b>		<b>971,582</b>
	<u>W/Y</u>		<u>W/Y</u>		<u>W/Y</u>	
Civilian on board (Work Years (W/Y))	5,309	5,499	5,185	6,008		5,439
Qty Homeported Ships Maintained	248	243	248	244		245

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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	317	318	318	0
Enlisted	3,924	3,830	3,815	-15
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	0	0	0
Enlisted	109	14	14	0
Civilian End Strength (Total)				
Direct Hire, U.S.	23,896	24,480	25,993	1,513
Direct Hire, Foreign National	2	2	2	0
Indirect Hire, Foreign National	1,944	1,908	1,908	0
Active Military Average Strength (A/S) (Total)				
Officer	323	318	318	0
Enlisted	3,911	3,877	3,823	-54
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	1	1	0	-1
Enlisted	176	62	14	-48
Civilian FTEs (Total)				
Direct Hire, U.S.	23,676	24,111	25,596	1,485
Direct Hire, Foreign National	2	2	2	0
Indirect Hire, Foreign National	1,901	1,908	1,908	0
Annual Civilian Salary Cost	92	96	99	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	1,168,575	0	29,099	26,936	1,224,610	0	19,104	77,619	1,321,333
0103 Wage Board	1,016,856	0	25,320	47,974	1,090,150	0	17,007	69,402	1,176,559
0104 Foreign Nat'l Direct Hire (FNDH)	199	0	5	8	212	0	3	-1	214
0106 Benefits to Former Employees	53	0	0	-51	2	0	0	1	3
0107 Civ Voluntary Separation and Incentive Pay	534	0	0	2,774	3,308	0	0	0	3,308
03 Travel									
0308 Travel of Persons	92,651	0	834	-40,059	53,426	0	588	3,470	57,484
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	19	0	1	28	48	0	20	-12	56
0402 Military Dept WCF Fuel	0	0	0	3	3	0	1	-1	3
0411 Army Managed Purchases	912	0	20	-3	929	0	42	-113	858
0412 Navy Managed Purchases	223,363	0	3,494	-11,756	215,101	0	7,727	43,388	266,216
0415 DLA Managed Purchases	113,549	0	1,022	-30,681	83,890	0	1,762	25,827	111,479
0416 GSA Managed Supplies and Materials	23,219	0	209	-5,134	18,294	0	201	2,939	21,434
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	31,758	0	508	-12,354	19,912	0	765	7,468	28,145
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	149	0	1	-100	50	0	1	-1	50
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	22,525	0	609	-1,836	21,298	0	278	3,548	25,124
0611 Naval Surface Warfare Center	101,326	0	2,229	-22,770	80,785	0	1,939	15,376	98,100
0612 Naval Undersea Warfare Center	29,532	0	355	-4,346	25,541	0	371	4,755	30,667
0613 Naval Aviation Depots	16,355	0	-359	-9,002	6,994	0	-70	297	7,221
0614 Spawar Systems Center	40,597	0	852	-20,849	20,600	0	-432	5,903	26,071
0615 Navy Information Services	4,268	0	0	-1,434	2,834	0	0	2,132	4,966
0620 Military Sealift Cmd - Fleet Aux Ships	1,308	0	0	-1,067	241	0	0	45	286
0623 Military Sealift Cmd - Special Mission Support	121	0	0	0	121	0	0	0	121
0630 Naval Research Laboratory	16	0	1	0	17	0	1	7	25
0631 Naval Facilities Engineering Svc Center	33,308	0	633	-2,037	31,904	0	574	6,776	39,254

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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	
0633 Defense Publication and Printing Service	3,567	0	21	1,178	4,766	0	143	1,077	5,986
0634 Naval Public Works Ctr (Utilities)	37,819	0	1,173	1,470	40,462	0	4,229	1,368	46,059
0635 Naval Public Works Ctr (Other)	21,791	0	274	-7,933	14,132	0	192	4,285	18,609
0637 Naval Shipyards	0	0	0	0	0	0	0	0	0
0640 Depot Maintenance Marine Corps	90	0	0	0	90	0	-3	0	87
0647 DISA Information Services	111	0	-11	-11	89	0	-12	0	77
0671 Communications Services	1	0	0	-1	0	0	0	0	0
0679 Cost Reimbursable Purchases	14,595	0	131	0	14,726	0	162	0	14,888
07 Transportation									
0771 Commercial Transportation	11,167	0	101	-720	10,548	0	116	1,417	12,081
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	17,673	0	440	8,216	26,329	0	411	625	27,365
0913 PURCH UTIL (Non WCF)	1,382	0	12	-80	1,314	0	14	0	1,328
0914 Purchased Communications (Non WCF)	10,412	0	94	-1,480	9,026	0	100	1,022	10,148
0915 Rents	7,789	0	70	2,135	9,994	0	110	1,882	11,986
0917 Postal Services (USPS)	2	0	0	21	23	0	0	9	32
0920 Supplies and Materials (Non WCF)	52,898	0	476	2,324	55,698	0	612	5,661	61,971
0921 Printing and Reproduction	1,839	0	16	300	2,155	0	24	108	2,287
0922 Equip Maintenance by Contract	29,174	0	262	1,206	30,642	0	337	5,053	36,032
0923 FAC maint by contract	1,485	0	13	-65	1,433	0	16	29	1,478
0925 Equipment Purchases	30,358	0	285	-19,790	10,853	0	126	3,010	13,989
0926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0
0928 Ship Maintenance by Contract	1,553,625	0	13,983	-760,952	806,656	0	8,874	141,018	956,548
0930 Other Depot Maintenance (Non WCF)	313,596	0	2,822	-199,810	116,608	0	1,283	44,584	162,475
0932 Mgt and Prof Support Services	2,902	0	26	-1,255	1,673	0	19	-127	1,565
0933 Studies, Analysis, and Eval	315	0	3	1	319	0	4	0	323
0934 Engineering and Tech Svcs	2,425	0	21	-512	1,934	0	21	-126	1,829
0937 Locally Purchased Fuel (Non-WCF)	1,434	0	54	580	2,068	0	875	-330	2,613
0987 Other Intragovernmental Purchases	55,329	0	493	110,942	166,764	0	1,835	-55,867	112,732
0989 Other Contracts	37,441	0	336	-6,333	31,444	0	346	1,853	33,643
0998 Other Costs	260	0	2	3,417	3,679	0	41	2,842	6,562
TOTAL 1B4B Ship Maintenance	5,130,673	0	85,930	-952,908	4,263,695	0	69,757	428,218	4,761,670

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**I. Description of Operations Financed:**

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Efforts in support of nuclear powered hulls include routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

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

The Fleet Modernization Program (FMP) funds all design services in support of Operations and Maintenance Navy (O&M,N) alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities.

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

**II. Force Structure Summary:**

Not applicable.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
1,176,199	1,170,785	1,140,044	97.37	1,144,409	1,344,844
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>1,170,785</b>	<b>1,144,409</b>
Congressional Adjustments (Distributed)	800	0
Congressional Adjustments (Undistributed)	-30,104	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,437	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,140,044</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)	4,365	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	15,283
Functional Transfers	0	0
Program Changes	0	185,152
Normalized Current Estimate	1,144,409	0
<b>Current Estimate</b>	<b>1,144,409</b>	<b>1,344,844</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>1,170,785</b>
<b>1) Congressional Adjustments</b>		<b>-30,741</b>
a) Distributed Adjustments		800
i) ATIS Maintenance and Enhancement Program	800	
b) Undistributed Adjustments		-30,104
i) Civilian Personnel Underexecution	-4,446	
ii) Underexecution	-25,658	
c) General Provisions		-1,437
i) Section 8097: Revised Economic Assumptions	-1,437	
<b>FY 2010 Appropriated Amount</b>		<b>1,140,044</b>
<b>2) Fact-of-Life Changes</b>		<b>4,365</b>
a) Functional Transfers		3,162
i) Transfers In		3,430
- Transfer from BA 1, Ship Maintenance (1B4B) of Regional Maintenance Center functions from Commander, Fleet Forces Command to Naval Sea Systems Command for alignment of program execution. (Baseline \$0)	3,048	
- Transfer from BA 1, Ship Maintenance (1B4B) of surface ship life cycle management support function from Mid-Atlantic Regional Maintenance Center (MARMC) to the Surface Ship Life Cycle Management activity under the cognizance of Commander, Naval Sea Systems Command. (Baseline \$0)	382	
ii) Transfers Out		-268
- Transfer to BA 1, Ship Maintenance (1B4B) of the Standard Procurement System (SPS) help desk for proper alignment of program execution. (Baseline \$268)	-268	
b) Technical Adjustments		1,203
i) Increases		1,203
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-3 W/Y). (Baseline \$157,620)	1,203	
<b>Revised FY 2010 Estimate</b>		<b>1,144,409</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>1,144,409</b>
<b>Price Change</b>		<b>15,283</b>
<b>3) Program Increases</b>		<b>213,027</b>

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
a) Program Increases in FY 2011		213,027
i) Increase in LHA/Surface and Amphibious Ship Support funds the establishment Surface Ship Life Cycle Management (SSLCM) Activity (+25 FTEs) and provides dedicated centralized life cycle maintenance management that monitors and develops maintenance strategies to ensure surface ships reach their expected service life and are maintained at a high readiness level. This activity adds technical analysis, integrated risk analysis and individual availability requirement tailoring to existing Integrated Class Maintenance Program (ICMP) and Maintenance Resource System (MRS) programs to provide improved ship class cycle maintenance requirements definition. (Baseline \$233,961)	42,708	
ii) Increase in Fleet Modernization Program (FMP) supports increased systems engineering, testing and installation/availabilities for LCS, DDG-51 and CG-47 Class ships. (Baseline \$343,029)	33,026	
iii) Increase in Fleet Modernization Program (FMP) supports the Joint Strike Fighter (JSF) Integration Alteration for LHD-6, LSD class ship alterations to support MV-22 aircraft, and LSD class ship Main Propulsion Diesel Engine (MPDE) mid-life upgrade alterations. (Baseline \$343,029)	31,136	
iv) Increase in Program Related Engineering/Program Related Logistics (PRE/PRL) for Aircraft Carrier Technical Support provides engineering support of obsolescence for eleven nuclear carriers, and PRE/PRL Core, Carrier Planning Activity and Propulsion Plant Engineering Activity (PPEA) efforts. Increase includes 23 additional FTEs. (Baseline 27,249)	25,526	
v) Increase in LHA/Surface and Amphibious Ship Support funds LCS Fleet Introduction Training and Readiness and DDG-1000 Introduction Training and Readiness in preparation of ship deliveries and deployment. (Baseline \$233,961)	16,161	
vi) Increase in LHA/Surface and Amphibious Ship Support provides funding for LPD-17 Class support, LSD-41/49 and LHD 1 Mid-life sustainment including extended Mid-Life Sustainment availabilities on LSD-45 and LSD-48, and the Fuel Oil Compensation (FOC) installation for the LHD-6. (Baseline \$233,961)	14,457	
vii) Increase in Information Resource Management/NMCI provides funding for the establishment of a local command office for Navy ERP deployment and sustainment at Commander, Naval Sea Systems Command (NAVSEA) and the sustainment of messaging operations, printing, phone service, wireless devices and Information Assurance updates (+8 FTE). (Baseline \$1,402)	13,257	
viii) Increase in Nuclear Propulsion Technical Logistics and Operating Reactor Plant Support provides funding for essential maintenance and engineering support, inspection and refurbishment of reactor plant components, as well as routine support of reactor refueling/defueling and equipment servicing, including additional support for the forward deployed CVN-73 and other nuclear power ships (+6 FTE). (Baseline \$245,549)	11,526	
ix) 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 (+75 W/Y). (Baseline \$251,901)	11,468	
x) Increase in Facilities and Supply Support Operations funds the stand-up of the NAVSEA Process Requirements and Improvement Office (PRIO) and an increase of one FTE, responsible for integrating and aligning and implementing business process improvements and the oversight of docking operations and maintenance. (Baseline \$45,560)	4,816	
xi) Increase in Mine Countermeasures Ship Support funds the assessment and identification of mine susceptibility and ship signature reduction, and supports additional hull, mechanical, and electrical alteration installations. (Baseline \$10,826)	2,329	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
xii) Increase in Fleet Modernization Program (FMP) supports the installation of two Close-in Weapons System (CIWS) sponsons and the Integrated Launch and Recover Television Surveillance System (ILARTS) on CVN 68 and the Mine Counter Measure System technical refresh on CVN 73. (Baseline \$343,029)	2,278	
xiii) Increase in Combat System Operational Sequencing System (CSOSS) funds an additional 23 CSOSS packages per year in accordance with the Fleet requirement that all CSOSS packages be updated every three years. (Baseline \$5,114)	2,196	
xiv) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	2,143	
<b>4) Program Decreases</b>		<b>-27,875</b>
a) One-Time FY 2010 Costs		-810
i) Decrease in funding for one-time FY 2010 Congressional increase for the ATIS Maintenance and Enhancement Program. (Baseline \$800)	-810	
b) Program Decreases in FY 2011		-27,065
i) Decrease in Berthing and Messing Program due to the reduction in off-ship berthing requirements. (Baseline \$40,043)	-935	
ii) Decrease in Smart Work/TOC Initiatives due to the termination of Capital Investment for Labor SMARTWORK (CIL) program associated with the consolidation with the Engineering for Reduced Maintenance (ERM) and Top Management Attention/Top Management Issue (TMA/TMI) initiatives. (Baseline \$8,787)	-1,197	
iii) Decrease in NEMAIS/Enterprise Resource Program (ERP) associated with the termination of the NEMAIS program in FY 2011. (Baseline 25,268)	-4,589	
iv) Decrease in Supervisor of Shipbuilding (SUPSHIPS) due to the reduction of 19 FTEs and administrative support costs. (Baseline \$135,869)	-7,156	
v) 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 \$94,777)	-13,188	
<b>FY 2011 Budget Request</b>		<b>1,344,844</b>

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

**Performance Criteria and Evaluation Summary:**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Total Ship Depot Operations Support (\$000)	1,176,199	1,144,409	1,344,844
AEGIS and Surface Ship Maintenance (\$000)	13,603	11,529	11,299
Mine Countermeasures Ship Support (\$000)	11,336	10,826	13,327
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	48,941	27,249	53,450
Service Craft Support, Boats/Targets Rehab (\$000)	5,907	6,114	6,495
LHA/ Surface & Amphibious Ship Support (\$000)	182,111	233,961	311,305
Facilities and Supply Support Operations (\$000)	42,303	45,560	50,224
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	222,803	245,549	260,494
Supervisor of Shipbuilding Costs (\$000)	138,081	135,869	128,621
Number of Ships Being Built	50	54	60
# of Ships being Repaired/overhauled/alterd (at new construction sites only)	6	9	8
Fleet Modernization Program (\$000)	374,056	343,029	414,861
Total Alterations	190	170	142
NEMAS Enterprise Resources Program (ERP) (\$000)	24,961	25,268	21,016
Smart Work/TOC Initiatives (\$000)	8,141	8,787	7,707
Information Resource Management/NMCI (\$000)	58,284	1,402	14,681
Combat System Operational Sequencing System (CSOSS) (\$000)	5,455	5,114	7,378
Total Berthing and Messing Program (\$000)	38,966	40,043	39,643
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	25,704	28,690	30,851
Off-Ship Berthing Costs (\$000)	13,262	11,353	8,792
Number of Availabilities Supported	98	88	97
Regional Maintenance Centers (RMC) (\$000)	1,252	4,110	4,343

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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	88	89	89	0
Enlisted	56	52	52	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	1	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,725	2,009	2,144	135
Indirect Hire, Foreign National	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	89	89	89	0
Enlisted	59	54	52	-2
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	1	0	0	0
Enlisted	1	1	0	-1
Civilian FTEs (Total)				
Direct Hire, U.S.	1,706	2,022	2,141	119
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	117	125	130	5

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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	200,243	0	4,985	46,670	251,898	0	3,931	15,516	271,345
0103 Wage Board	0	0	0	0	0	0	0	0	0
0106 Benefits to Former Employees	3	0	0	0	3	0	0	-3	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	6,481	0	59	169	6,709	0	73	-750	6,032
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	22	0	0	-22	0	0	0	0	0
0415 DLA Managed Purchases	0	0	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	3,301	0	89	266	3,656	0	48	766	4,470
0611 Naval Surface Warfare Center	152,272	0	3,350	-34,865	120,757	0	2,898	43,812	167,467
0612 Naval Undersea Warfare Center	1,414	0	17	-1,177	254	0	8	222	484
0614 Spawar Systems Center	3,854	0	81	-274	3,661	0	-77	780	4,364
0630 Naval Research Laboratory	0	0	0	3,568	3,568	0	139	-998	2,709
0631 Naval Facilities Engineering Svc Center	851	0	16	203	1,070	0	19	-5	1,084
0634 Naval Public Works Ctr (Utilities)	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	281	0	-1	-242	38	0	1	6,868	6,907
0647 DISA Information Services	95	0	-9	-86	0	0	0	0	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	0	0	0	685	685	0	8	0	693
0913 PURCH UTIL (Non WCF)	0	0	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	5,159	0	46	-3,881	1,324	0	15	2,961	4,300
0915 Rents	72	0	1	-73	0	0	0	0	0
0917 Postal Services (USPS)	171	0	2	9	182	0	2	1	185
0920 Supplies and Materials (Non WCF)	2,082	0	19	-853	1,248	0	14	31	1,293
0921 Printing and Reproduction	22	0	0	-3	19	0	0	1	20
0922 Equip Maintenance by Contract	38,682	0	349	973	40,004	0	441	-2,962	37,483

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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	
0925 Equipment Purchases	4,380	0	88	-520	3,948	0	79	36	4,063
0926 Other Overseas Purchases	9,600	0	0	-4,247	5,353	0	0	-2,659	2,694
0928 Ship Maintenance by Contract	26,572	0	240	-887	25,925	0	285	1,049	27,259
0930 Other Depot Maintenance (Non WCF)	22,262	0	200	-16,789	5,673	0	62	-1,211	4,524
0932 Mgt and Prof Support Services	15,904	0	144	-4,538	11,510	0	126	4,264	15,900
0934 Engineering and Tech Svcs	4,359	0	39	-646	3,752	0	42	987	4,781
0987 Other Intragovernmental Purchases	550,360	0	4,951	24,544	579,855	0	6,378	107,727	693,960
0989 Other Contracts	120,122	0	1,082	-54,783	66,421	0	731	9,798	76,950
0998 Other Costs	7,635	0	69	-808	6,896	0	76	-1,095	5,877
TOTAL 1B5B Ship Depot Operations Support	1,176,199	0	15,817	-47,607	1,144,409	0	15,299	185,136	1,344,844

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**I. Description of Operations Financed:**

Funding provides for communications systems that directly support fleet operations.

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

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

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

**II. Force Structure Summary:**

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



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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
650,181	601,595	593,536	98.66	590,264	615,069
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>601,595</b>	<b>590,264</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-7,318	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-741	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>593,536</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	20,704	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-3,272	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-20,704	0
Fuel Cancellation	0	0
Price Change	0	29,263
Functional Transfers	0	-520
Program Changes	0	-3,938
Normalized Current Estimate	590,264	0
<b>Current Estimate</b>	<b>590,264</b>	<b>615,069</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 \$953K 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>601,595</b>
<b>1) Congressional Adjustments</b>		<b>-8,059</b>
a) Undistributed Adjustments		-7,318
i) Civilian Personnel Underexecution	-2,193	
ii) Undistributed Reduction Due to Historic Underexecution	-5,125	
b) General Provisions		-741
i) Section 8097: Revised Economic Assumptions	-741	
<b>FY 2010 Appropriated Amount</b>		<b>593,536</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>20,704</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		20,704
i) FY 2010 TITLE IX	20,704	
<b>3) Fact-of-Life Changes</b>		<b>-3,272</b>
a) Technical Adjustments		-3,272
i) Decreases		-3,272
- Decrease reflects realignment of funds to BA 4, Servicewide Communications (4A6M), to fund A-76 contracts and labor requirements. (Baseline \$368,020)	-1,440	
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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. (Baseline \$70,146)	-1,832	
<b>Revised FY 2010 Estimate</b>		<b>610,968</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-20,704</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>590,264</b>
<b>Price Change</b>		<b>29,263</b>
<b>5) Transfers</b>		<b>-520</b>
a) Transfers Out		-520
i) Transfer of funding to Air Force from Navy for Joint Base Charleston. (Baseline \$520)	-520	
<b>6) Program Increases</b>		<b>35,462</b>
a) Program Increases in FY 2011		35,462
i) Increase in Commercial Broadband Satellite program to fund maintenance of 136 Very Small Aperture Terminal (VSAT) units in CENTCOM. (Baseline \$590,264)	10,686	
ii) Increase in commercial SATCOM due to increase in terminals supported in Commercial Broadband Satellite Program (CBSP). (Baseline \$33,570)	9,295	
iii) Increase to support Network Operation Centers. This engineering support is global and time sensitive which provides continuous Network Operations to the fleet. (Baseline \$344,071)	6,009	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iv) Navy Extremely High Frequency (EHF) Satellite Communications (SATCOM) increase in support of Navy Multiband Terminal (NMT) program funding. (Baseline \$7,700)	4,958	
v) Increase to equipment and installation costs to coalition forces for the Combined Enterprises Regional Information Exchange Systems (CENTRIX). This equipment provides Command and Control services among Services and Foreign Allied Nations. (Baseline \$344,071)	3,120	
vi) Increase due to additional distance support maintenance and Intermediate maintenance for systems related to the Mine Counter Measures (MCM) and Surface Warfare (SUW) mission packages mission modules. (Baseline \$1,683)	883	
vii) Increase in Navigation System for Timing and Ranging (NAVSTAR) GPS reflects and increase in the number of NAVSSI ships supported. (Baseline \$2,522)	249	
viii) 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. (Baseline \$11,202)	194	
ix) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	68	
<b>7) Program Decreases</b>		<b>-39,400</b>
a) Program Decreases in FY 2011		-39,400
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 \$63,525)	-184	
ii) Decrease in travel support for various follow-on test and evaluation events to be conducted by COMOPTEVFOR. (Baseline \$590,264)	-242	
iii) Decrease in engineering support due to follow-on START treaty negotiations being completed in FY 2010. (Baseline \$16,434)	-1,091	
iv) Decrease in Shore Modernization program due to relocation of equipment and leased circuits associated with the Joint Hawaii Information Transfer System (JHITS) transition. (Baseline \$20,080)	-10,927	
v) Decrease for Long Haul leased circuits as a result of savings from Lean Six Sigma efforts enabling bundling of circuits and efficiencies to circuit billings. (Baseline \$231,510)	-11,118	
vi) Decrease in Skynet and LEASAT due to MUOS launch and becoming operational in FY 2011. (Baseline \$15,812)	-15,838	
<b>FY 2011 Budget Request</b>		<b>615,069</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><u>COMBAT COMMUNICATIONS</u></b>			
<u>GCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>			
Ships Supported (Force Level)	25	25	25
Ships Supported (Unit Level)	159	159	159
<u>GCCS-M OED</u>			
Shore Sites	42	42	42
<u>Tactical Support Centers</u>			
Number of Systems	11	11	11
<u>NAVSTAR GPS</u>			
NAVWAR Ships Supported	141	171	171
GPS Ships Supported	245	247	247
NAVSSI (Navy Sensor System Interface) Ships Supported	216	220	225
NAVSSI Shore Sites Supported	22	23	23
<u>Advanced Tactical Data Link Systems</u>			
Link 16 Systems Events	245	245	245
Link 22 Systems Events	31	31	31
COMMERSAT (Terminals Supported) (\$000)	84,297	46,858	74,832
(INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)			
<u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	5,891	8,949	7,859
Chemical Weapons Convention (CWC)	1,430	1,697	1,735
Other Non-Strategic Treaties	4,483	4,229	4,429
Open Skies (OS)	1,181	1,255	1,286

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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	206	195	197	2
Enlisted	1,835	1,789	1,864	75
Reserve Drill Strength (E/S) (Total)				
Officer	2	2	2	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	343	147	143	-4
Direct Hire, Foreign National	10	14	14	0
Indirect Hire, Foreign National	0	1	1	0
Active Military Average Strength (A/S) (Total)				
Officer	209	201	196	-5
Enlisted	1,825	1,812	1,827	15
Reserve Drill Strength (A/S) (Total)				
Officer	2	2	2	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	324	104	104	0
Direct Hire, Foreign National	9	10	10	0
Indirect Hire, Foreign National	0	1	1	0
Annual Civilian Salary Cost	87	97	98	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	23,457	0	583	-16,971	7,069	0	110	-23	7,156
0103 Wage Board	5,061	0	127	-1,675	3,513	0	55	-18	3,550
0104 Foreign Nat'l Direct Hire (FNDH)	612	0	15	-107	520	0	8	-5	523
0105 FNDH Separation Liability	28	0	1	-12	17	0	0	0	17
0107 Civ Voluntary Separation and Incentive Pay	25	0	1	57	83	0	2	-2	83
03 Travel									
0308 Travel of Persons	3,127	0	28	-89	3,066	0	33	-242	2,857
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	3,277	0	-26	-301	2,950	0	1,248	90	4,288
0402 Military Dept WCF Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	1,204	0	19	-110	1,113	0	36	97	1,246
0415 DLA Managed Purchases	593	0	5	0	598	0	13	0	611
0416 GSA Managed Supplies and Materials	774	0	7	-144	637	0	7	-1	643
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	144	0	2	0	146	0	5	0	151
0506 DLA WCF Equipment	249	0	2	0	251	0	5	0	256
0507 GSA Managed Equipment	176	0	2	0	178	0	2	0	180
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	705	0	19	-20	704	0	9	-1	712
0611 Naval Surface Warfare Center	33,712	0	742	-2,081	32,373	0	776	764	33,913
0612 Naval Undersea Warfare Center	843	0	10	663	1,516	0	-48	-77	1,391
0613 Naval Aviation Depots	1,630	0	-36	0	1,594	0	-16	0	1,578
0614 Spawar Systems Center	88,818	0	1,866	2,766	93,450	0	-1,962	8,955	100,443
0615 Navy Information Services	17	0	0	0	17	0	0	0	17
0630 Naval Research Laboratory	10	0	0	0	10	0	0	0	10
0631 Naval Facilities Engineering Svc Center	1,725	0	33	-174	1,584	0	29	39	1,652
0633 Defense Publication and Printing Service	37	0	0	0	37	0	1	0	38
0634 Naval Public Works Ctr (Utilities)	10	0	0	0	10	0	1	-1	10

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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	
0635 Naval Public Works Ctr (Other)	990	0	-3	-22	965	0	18	0	983
0637 Naval Shipyards	39	0	0	-8	31	0	0	0	31
0647 DISA Information Services	313,233	0	1,689	-40,951	273,971	0	27,124	-11,118	289,977
0671 Communications Services	0	0	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	1,634	0	15	-365	1,284	0	14	-13	1,285
07 Transportation									
0771 Commercial Transportation	391	0	3	-198	196	0	2	-1	197
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	0	67	67	0	1	0	68
0913 PURCH UTIL (Non WCF)	265	0	2	0	267	0	3	0	270
0914 Purchased Communications (Non WCF)	419	0	4	-91	332	0	3	-1	334
0915 Rents	642	0	6	0	648	0	7	0	655
0917 Postal Services (USPS)	2	0	0	0	2	0	0	0	2
0920 Supplies and Materials (Non WCF)	2,657	0	25	-285	2,397	0	25	27	2,449
0921 Printing and Reproduction	21	0	0	-8	13	0	0	0	13
0922 Equip Maintenance by Contract	46,680	0	421	6,349	53,450	0	588	6,522	60,560
0923 FAC maint by contract	24,521	0	221	0	24,742	0	272	0	25,014
0925 Equipment Purchases	1,873	0	21	-481	1,413	0	14	353	1,780
0926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	45	0	0	-30	15	0	0	-1	14
0932 Mgt and Prof Support Services	2,440	0	22	-387	2,075	0	23	17	2,115
0933 Studies, Analysis, and Eval	635	0	6	-360	281	0	3	0	284
0934 Engineering and Tech Svcs	3,911	0	35	0	3,946	0	43	0	3,989
0937 Locally Purchased Fuel (Non-WCF)	14	0	0	4	18	0	8	-8	18
0987 Other Intragovernmental Purchases	23,548	0	208	-2,405	21,351	0	236	-217	21,370
0989 Other Contracts	52,084	0	469	-10,103	42,450	0	467	-8,820	34,097
0998 Other Costs	7,903	0	71	940	8,914	0	98	-773	8,239
TOTAL 1C1C Combat Communications	650,181	0	6,615	-66,532	590,264	0	29,263	-4,458	615,069

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**I. Description of Operations Financed:**

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support. Funding also provides for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploration systems, Communication Data Link System (CDLS), and Common High Bandwidth Data Link (CHBDL) programs onboard a multitude of platforms in the Fleet. ISEA efforts include hardware and software maintenance, technical assistance to deployed systems, Casualty Report (CASREP) repairs, in-service system support, pre-deployment system grooms, on-site system training, documentation updates and configuration management of deployed systems.

**II. Force Structure Summary:**

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



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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
78,153	86,019	83,582	97.17	83,248	89,340
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>86,019</b>	<b>83,248</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,334	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-103	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>83,582</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)	-334	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	1,136
Functional Transfers	0	0
Program Changes	0	4,956
Normalized Current Estimate	83,248	0
<b>Current Estimate</b>	<b>83,248</b>	<b>89,340</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>86,019</b>
<b>1) Congressional Adjustments</b>		<b>-2,437</b>
a) Undistributed Adjustments		-2,334
i) Civilian Personnel Underexecution	-324	
ii) Underexecution	-2,010	
b) General Provisions		-103
i) Section 8097: Revised Economic Assumptions	-103	
<b>FY 2010 Appropriated Amount</b>		<b>83,582</b>
<b>2) Fact-of-Life Changes</b>		<b>-334</b>
a) Technical Adjustments		-334
i) Decreases		-334
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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. (Baseline \$9,054)	-334	
<b>Revised FY 2010 Estimate</b>		<b>83,248</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>83,248</b>
<b>Price Change</b>		<b>1,136</b>
<b>3) Program Increases</b>		<b>6,031</b>
a) Program Increases in FY 2011		6,031
i) Increase in software support for legacy AN/SLQ-32 to initiate a long-term strategy that will perform additional Electronic Attack (EA) technique development efforts such as autopilot updates and low power chamber testing. (Baseline \$5,601)	2,847	
ii) Increase for delivery of Ship Self Defense System (SSDS) MK2 computer programs and updates to a newly constructed ship entering service. (Baseline \$12,299)	2,504	
iii) Increased maintenance for the SPS-73 radar systems on the LPD 17 class ships. (Baseline 16,455)	655	
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 workyears.(Baseline \$387)	25	
<b>4) Program Decreases</b>		<b>-1,075</b>
a) Program Decreases in FY 2011		-1,075
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 \$10,749)	-515	
ii) Decrease in Shipboard Information Warfare, Maritime Domain Awareness and Automatic Identification Systems In-Service Engineering Activity Support for fielding equipment. (Baseline \$16,521)	-560	
<b>FY 2011 Budget Request</b>		<b>89,340</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>
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	5,057	5,601	8,622
Anti-Ship Missile Decoys (\$000)	5,059	6,382	6,270
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	1,465	1,576	1,605
Ship Information Warfare Exploitation (\$000)	11,701	14,083	13,758
Total Ship Self Defense Systems (\$000)	43,135	47,102	50,496

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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	0	19	19	0
Enlisted	0	78	78	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	2	3	4	1
Active Military Average Strength (A/S) (Total)				
Officer	0	10	19	9
Enlisted	0	39	78	39
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	2	3	4	1
Annual Civilian Salary Cost	188	129	131	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	376	0	9	2	387	0	6	130	523
03 Travel									
0308 Travel of Persons	276	0	2	598	876	0	10	-480	406
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	517	0	14	-14	517	0	7	1	525
0611 Naval Surface Warfare Center	43,641	0	960	-1,816	42,785	0	1,027	4,650	48,462
0614 Spawar Systems Center	11,734	0	247	-904	11,077	0	-233	-371	10,473
0630 Naval Research Laboratory	392	0	18	126	536	0	21	191	748
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	9,376	0	85	-51	9,410	0	104	284	9,798
0925 Equipment Purchases	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	1,302	0	12	6	1,320	0	15	120	1,455
0932 Mgt and Prof Support Services	1,904	0	17	-898	1,023	0	11	4	1,038
0934 Engineering and Tech Svcs	329	0	3	205	537	0	6	0	543
0987 Other Intragovernmental Purchases	1,485	0	13	4,093	5,591	0	61	1,367	7,019
0989 Other Contracts	6,821	0	61	2,307	9,189	0	101	-940	8,350
TOTAL 1C2C Electronic Warfare	78,153	0	1,441	3,654	83,248	0	1,136	4,956	89,340

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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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
197,106	167,050	156,466	93.66	156,598	177,397
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>167,050</b>	<b>156,598</b>
Congressional Adjustments (Distributed)	-7,000	0
Congressional Adjustments (Undistributed)	-3,378	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-206	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>156,466</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)	132	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	23,330
Functional Transfers	0	0
Program Changes	0	-2,531
Normalized Current Estimate	156,598	0
<b>Current Estimate</b>	<b>156,598</b>	<b>177,397</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 \$11K 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>167,050</b>
<b>1) Congressional Adjustments</b>		<b>-10,584</b>
a) Distributed Adjustments		-7,000
i) Unjustified Growth for SURTASS	-7,000	
b) Undistributed Adjustments		-3,378
i) Civilian Personnel Underexecution	-605	
ii) Underexecution	-2,773	
c) General Provisions		-206
i) Section 8097: Revised Economic Assumptions	-206	
<b>FY 2010 Appropriated Amount</b>		<b>156,466</b>
<b>2) Fact-of-Life Changes</b>		<b>132</b>
a) Technical Adjustments		132
i) Increases		132
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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.(Baseline \$50,108)	132	
<b>Revised FY 2010 Estimate</b>		<b>156,598</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>156,598</b>
<b>Price Change</b>		<b>23,330</b>
<b>3) Program Increases</b>		<b>4,722</b>
a) Program Increases in FY 2011		4,722
i) Increase in funding for a classified program. (Baseline \$58,614)	2,776	
ii) Increase due to additional maintenance requirements associated with installation of the new Compact Low Frequency Active (CLFA) arrays on SURTASS ships. (Baseline \$14,399)	1,447	
iii) Increase reflects Commander Naval Network Warfare Command (NETWARCOM) civilian substitution of military administrative billets. (Baseline \$354; +3 W/Y)	354	
iv) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	145	
<b>4) Program Decreases</b>		<b>-7,253</b>
a) Program Decreases in FY 2011		-7,253
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 \$11,951)	-666	
ii) Decrease to Commander Naval Network Warfare Command (NETWARCOM) in support of naval networks and satellite communications system operations. (Baseline \$9,887; -12 W/Y)	-1,686	
iii) Decrease in improvements costs for Integrated Undersea Surveillance (IUSS) trainer associated software enhancements and	-4,901	



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**C. Reconciliation of Increases and Decreases**

services supporting environmental compliance relative to research, planning, documentation actions in support of  
Surveillance Towed Array Sensor System Low Frequency Active (SURTASS LFA) sonar systems (Baseline \$4,934)

**FY 2011 Budget Request**

**Amount**

**Total**

**177,397**

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

**SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations			
Number of Ships	5	5	5
Per Diem Days	1,825	1,825	1,825
FOS	1,825	1,825	1,825

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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	49	42	42	0
Enlisted	93	59	59	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	3	2	2	0
Civilian End Strength (Total)				
Direct Hire, U.S.	154	157	136	-21
Direct Hire, Foreign National	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	35	46	42	-4
Enlisted	87	76	59	-17
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	3	3	2	-1
Civilian FTEs (Total)				
Direct Hire, U.S.	154	141	132	-9
Direct Hire, Foreign National	1	0	0	0
Annual Civilian Salary Cost	98	88	112	25

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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	15,119	0	376	-3,139	12,356	0	193	-997	11,552
0103 Wage Board	77	0	2	-79	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	9	0	0	-9	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	12	12	0	0	0	12
03 Travel									
0308 Travel of Persons	2,825	0	25	508	3,358	0	38	44	3,440
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	14	0	0	20	34	0	14	-4	44
0412 Navy Managed Purchases	16	0	0	0	16	0	1	0	17
0416 GSA Managed Supplies and Materials	781	0	7	-721	67	0	1	0	68
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	272	0	2	-256	18	0	0	0	18
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	57	0	2	-59	0	0	0	0	0
0611 Naval Surface Warfare Center	1,591	0	35	-1,626	0	0	0	0	0
0612 Naval Undersea Warfare Center	138	0	2	-128	12	0	0	0	12
0614 Spawar Systems Center	15,110	0	317	-5,669	9,758	0	-204	765	10,319
0623 Military Sealift Cmd - Special Mission Support	70,148	0	-8,779	-1,942	59,427	0	22,441	1,369	83,237
0630 Naval Research Laboratory	921	0	43	-324	640	0	25	-48	617
0631 Naval Facilities Engineering Svc Center	1,893	0	36	-1,334	595	0	11	29	635
0634 Naval Public Works Ctr (Utilities)	293	0	13	45	351	0	42	0	393
0635 Naval Public Works Ctr (Other)	236	0	2	-238	0	0	0	0	0
0647 DISA Information Services	11	0	0	-11	0	0	0	0	0
0671 Communications Services	305	0	11	-285	31	0	0	1	32
0679 Cost Reimbursable Purchases	0	0	0	6,271	6,271	0	69	-635	5,705
07 Transportation									
0771 Commercial Transportation	117	0	1	-58	60	0	0	0	60
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	61	0	1	-62	0	0	0	0	0

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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	
0914 Purchased Communications (Non WCF)	489	0	4	559	1,052	0	12	29	1,093
0920 Supplies and Materials (Non WCF)	58	0	1	1,257	1,316	0	15	43	1,374
0921 Printing and Reproduction	22	0	0	-22	0	0	0	0	0
0922 Equip Maintenance by Contract	7,096	0	64	5,049	12,209	0	134	-4,885	7,458
0923 FAC maint by contract	89	0	1	-90	0	0	0	0	0
0925 Equipment Purchases	118	0	1	2,462	2,581	0	28	-239	2,370
0932 Mgt and Prof Support Services	153	0	1	-154	0	0	0	0	0
0933 Studies, Analysis, and Eval	236	0	2	-238	0	0	0	0	0
0934 Engineering and Tech Svcs	541	0	5	-315	231	0	3	-5	229
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	29,132	0	263	5,088	34,483	0	379	-1,662	33,200
0989 Other Contracts	49,178	0	443	-37,942	11,679	0	128	3,664	15,471
0998 Other Costs	0	0	0	41	41	0	0	0	41
TOTAL 1C3C Space Systems and Surveillance	197,106	0	-7,119	-33,389	156,598	0	23,330	-2,531	177,397

Department of the Navy  
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1C4C Warfare Tactics  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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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
397,629	407,674	413,267	101.37	413,826	416,068
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>407,674</b>	<b>413,826</b>
Congressional Adjustments (Distributed)	10,918	0
Congressional Adjustments (Undistributed)	-4,806	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-519	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>413,267</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	15,918	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	559	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-15,918	0
Fuel Cancellation	0	0
Price Change	0	4,525
Functional Transfers	0	0
Program Changes	0	-2,283
Normalized Current Estimate	413,826	0
<b>Current Estimate</b>	<b>413,826</b>	<b>416,068</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 \$764K 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>407,674</b>
<b>1) Congressional Adjustments</b>		<b>5,593</b>
a) Distributed Adjustments		10,918
i) Program Increase - Rebalance Training Program	10,918	
b) Undistributed Adjustments		-4,806
i) Civilian Personnel Underexecution	-1,543	
ii) Underexecution	-3,263	
c) General Provisions		-519
i) Section 8097: Revised Economic Assumptions	-519	
<b>FY 2010 Appropriated Amount</b>		<b>413,267</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>15,918</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		15,918
i) FY 2010 TITLE IX	15,918	
<b>3) Fact-of-Life Changes</b>		<b>559</b>
a) Functional Transfers		482
i) Transfers In		744
- Transfer from Base Support (BSS1) for the Pacific Missile Range Facility personnel who perform non-core supply functions such as contractor oversight, quality assurance, purchase card, and other duties in support of Range Operating Support. This transfer aligns personnel with fleet mission and reflects proper program execution. (Baseline \$0)	744	
ii) Transfers Out		-262
- Transfer to BA 4, Administration (4A1M), of civilian personnel and contractor funding to support full-time civilian billets in Chief of Naval Operations offices. (Baseline \$262)	-262	
b) Technical Adjustments		77
i) Increases		77
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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. (Baseline \$76,388)	77	
<b>Revised FY 2010 Estimate</b>		<b>429,744</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-15,918</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>413,826</b>



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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>Price Change</b>		<b>4,525</b>
<b>5) Program Increases</b>		<b>15,970</b>
a) One-Time FY 2011 Costs		1,300
i) One-time increase for exercise reconstruction and training fidelity impact analysis to support marine mammal compliance requirements. (Baseline \$0)	1,300	
b) Program Increases in FY 2011		14,670
i) Increase in funding to support Mobile Sea Range (MSR), operations to include environmental impact studies, planning, litigation, and debris clearance support. (Baseline \$209,799)	7,021	
ii) Increase due to the stand up of a new Irregular Warfare (IW) office assigned to deliver rapid capability to the warfighter. (Baseline \$0)	4,431	
iii) Increase reflects additional work years at Naval Mine Anti-Submarine Warfare Command (NMAWC) to provide required fleet driven training requirements, MIW doctrine development and determine MIW future Navy capability requirements. (Baseline \$19,371; +8 W/Y)	1,407	
iv) Increase due to Naval Warfare Development Center (NWDC) moving from Newport, RI to Norfolk, VA resulting from BRAC. Additional personnel will support development of concepts, operations, doctrine, experimentation, modeling and simulation for training. (Baseline \$0; +11 E/S and +11 W/Y)	1,245	
v) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	466	
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 (+1 W/Y). (Baseline \$43,996)	100	
<b>6) Program Decreases</b>		<b>-18,253</b>
a) One-Time FY 2010 Costs		-11,027
i) Decrease for a one-time Congressional increase to rebalance a training program. (Baseline \$10,918)	-11,027	
b) Program Decreases in FY 2011		-7,226
i) Decrease due to reduction to Fleet Training courses, curriculum development, travel, training range operations and EW training system maintenance. (Baseline \$209,799)	-575	
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 \$77,665)	-651	
iii) Decrease for GCCS-M variant used in fleet training nodes at Afloat Training Groups and enhancements to the Navy continuous training environment. (Baseline \$6,000)	-6,000	
<b>FY 2011 Budget Request</b>		<b>416,068</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><u>WARFARE TACTICS</u></b>			
<u>Afloat Training (Number of Ship Visits)</u>			
CART'S Command Assessment of Readiness and Training	162	119	119
TSTA'S Tailored Ship Training Availabilities	835	1067	1067
FEP'S Final Evaluation Period	11	11	11
PATG'S Personnel Administration Training Group	0	0	0
FTG (Other) Fleet Training Group	457	433	433
CSTG (Other) Combat Systems Training Group	238	329	329
ETG (Other) Engineering Training Group	140	305	305
LTT Limited Team Training (Combat Systems)	491	312	312
LTT (Damage Control)	433	433	433
LTT (Engineering)	305	305	305
 <u>Fleet Training</u>			
Number of Courses Scheduled	148	148	148
Number of Classes Scheduled	1,154	1,154	1,154
 <u>Tactical Enhanced Naval Warfare Gaming System (ENWGS)</u>			
Number of Courses Scheduled	53	56	57
Number of Classes Scheduled	112	160	162
Student Throughput	12,845	12,291	12,505
 <u>Wargames/Simulations</u>			
Number Conferences/Exercises	145	145	145

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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	435	395	395	0
Enlisted	1,059	865	865	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	348	416	427	11
Active Military Average Strength (A/S) (Total)				
Officer	395	415	395	-20
Enlisted	1,023	962	865	-97
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	332	402	422	20
Annual Civilian Salary Cost	100	109	113	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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	32,760	0	815	9,881	43,456	0	679	3,147	47,282
0103 Wage Board	478	0	11	-29	460	0	7	78	545
0106 Benefits to Former Employees	0	0	0	50	50	0	0	20	70
0107 Civ Voluntary Separation and Incentive Pay	25	0	0	-25	0	0	0	0	0
03 Travel									
0308 Travel of Persons	7,563	0	69	9,588	17,220	0	189	-11,530	5,879
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	693	0	-5	1,691	2,379	0	1,007	366	3,752
0412 Navy Managed Purchases	697	0	11	-1	707	0	23	-2	728
0415 DLA Managed Purchases	316	0	2	18	336	0	7	-1	342
0416 GSA Managed Supplies and Materials	559	0	5	-405	159	0	2	0	161
0417 Local Proc DoD Managed Supp and Materials	2,575	0	23	-2,561	37	0	0	1	38
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	23	0	0	1	24	0	1	9	34
0507 GSA Managed Equipment	309	0	3	-192	120	0	1	1	122
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	14,767	0	398	4,033	19,198	0	249	42	19,489
0611 Naval Surface Warfare Center	48,240	0	1,062	-1,607	47,695	0	1,145	351	49,191
0612 Naval Undersea Warfare Center	26,442	0	317	332	27,091	0	-867	1,047	27,271
0614 Spawar Systems Center	25,990	0	545	129	26,664	0	-560	6,185	32,289
0630 Naval Research Laboratory	964	0	44	-16	992	0	38	0	1,030
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	147	0	1	42	190	0	6	6	202
0634 Naval Public Works Ctr (Utilities)	129	0	2	291	422	0	46	-33	435
0635 Naval Public Works Ctr (Other)	6,657	0	86	4,196	10,939	0	172	-2,614	8,497
0647 DISA Information Services	11	0	0	0	11	0	1	0	12
07 Transportation									
0771 Commercial Transportation	1,930	0	17	-731	1,216	0	13	6	1,235
09 OTHER PURCHASES									

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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	
0913 PURCH UTIL (Non WCF)	778	0	7	2	787	0	9	0	796
0914 Purchased Communications (Non WCF)	582	0	6	-103	485	0	6	1	492
0915 Rents	236	0	2	-144	94	0	1	0	95
0917 Postal Services (USPS)	115	0	1	5	121	0	1	0	122
0920 Supplies and Materials (Non WCF)	4,585	0	41	-1,422	3,204	0	36	-6	3,234
0921 Printing and Reproduction	589	0	6	-155	440	0	4	0	444
0922 Equip Maintenance by Contract	86,555	0	779	-5,474	81,860	0	901	1,206	83,967
0923 FAC maint by contract	2,031	0	18	-276	1,773	0	20	8	1,801
0925 Equipment Purchases	6,771	0	69	-198	6,642	0	79	22	6,743
0926 Other Overseas Purchases	28	0	0	46	74	0	0	0	74
0928 Ship Maintenance by Contract	0	0	0	0	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	651	0	6	1,736	2,393	0	26	0	2,419
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	47,724	0	430	-6,765	41,389	0	456	10,794	52,639
0989 Other Contracts	73,509	0	661	502	74,672	0	822	-11,387	64,107
0998 Other Costs	2,200	0	18	-1,692	526	0	5	0	531
TOTAL 1C4C Warfare Tactics	397,629	0	5,450	10,747	413,826	0	4,525	-2,283	416,068

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
330,831	315,228	313,250	99.37	313,265	316,525
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>315,228</b>	<b>313,265</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,585	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-393	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>313,250</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	16,889	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	15	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-16,889	0
Fuel Cancellation	0	0
Price Change	0	-13,076
Functional Transfers	0	0
Program Changes	0	16,336
Normalized Current Estimate	313,265	0
<b>Current Estimate</b>	<b>313,265</b>	<b>316,525</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 \$66K 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>315,228</b>
<b>1) Congressional Adjustments</b>		<b>-1,978</b>
a) Undistributed Adjustments		-1,585
i) Underexecution	-395	
ii) Civilian Personnel Underexecution	-1,190	
b) General Provisions		-393
i) Section 8097: Revised Economic Assumptions	-393	
<b>FY 2010 Appropriated Amount</b>		<b>313,250</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>16,889</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		16,889
i) FY 2010 TITLE IX	16,889	
<b>3) Fact-of-Life Changes</b>		<b>15</b>
a) Technical Adjustments		15
i) Increases		15
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-2 W/Y). (Baseline \$34,008)	15	
<b>Revised FY 2010 Estimate</b>		<b>330,154</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-16,889</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>313,265</b>
<b>Price Change</b>		<b>-13,076</b>
<b>5) Program Increases</b>		<b>33,409</b>
a) Program Increases in FY 2011		33,409
i) Increase reflects additional support to the Naval Oceanographic and Meteorological surveys of homeland ports. Additional will support battlespace on demand initiatives supporting Antisubmarine Warfare (ASW) and Navigation (NAV) warfare areas, including reachback operations, wide-area ocean surveillance, glider operations, reconstruction and analysis of exercises and real world events. (Baseline \$191,810; +2 E/S and +2 W/Y)	30,353	
ii) Increase due to increased equipment, In-Service Engineering Agent (ISEA), and Software Support Activity (SSA) services required to support Littoral Battlespace Sensing, Fusion and Integration (LBSFandI) program Unmanned Undersea Vehicles (UUV). (Baseline \$9,539)	2,101	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	906	
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. (Baseline \$135,593; +1 W/Y)	49	
<b>6) Program Decreases</b>		<b>-17,073</b>



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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Program Decreases in FY 2011		-17,073
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 \$11,675)	-71	
ii) Decrease reflects the deactivation of the USNS PATHFINDER (T-AGS 60). (Baseline \$17,002)	-17,002	
<b>FY 2011 Budget Request</b>		<b>316,525</b>

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

**OPERATIONAL METEOROLOGY & OCEANOGRAPHY**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Oceanographic Ship Days	3,459	3,938	3,371
Oceanographic Survey Nautical Miles	1,835,189	1,399,750	1,200,786
Oceanographic Aircraft Hours	15	1,596	1,596
Buoy Deployments	9	133	133
Oceanographic Charts/Reports/Products	32,229,455	15,285,531	15,578,724
Deployable METOC Systems	72	133	138
Observations	7,431,854,993	6,535,141,514	6,556,967,547
METOC Analyses and Forecasts	1,169,876,080	1,186,452,985	1,200,663,499
Days Mobile Environmental Teams Supported	8,152	15,083	15,563
Joint Operations/Exercises Supported	407	541	551
Naval Observatory Publications Produced	910	860	860
Visual and Radio Telescope Observations	943,100	740,000	740,000
Maintain Master Clock and Disseminate Time	3,745,000	1,860,730	1,850,730

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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	205	202	202	0
Enlisted	671	716	716	0
Reserve Drill Strength (E/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,199	1,231	1,234	3
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	2	1	1	0
Active Military Average Strength (A/S) (Total)				
Officer	206	204	202	-2
Enlisted	671	694	716	22
Reserve Drill Strength (A/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,164	1,197	1,200	3
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	2	1	1	0
Annual Civilian Salary Cost	109	113	116	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	126,483	0	3,150	5,520	135,153	0	2,108	932	138,193
0103 Wage Board	255	0	6	54	315	0	6	0	321
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	150	0	4	-29	125	0	3	-3	125
03 Travel									
0308 Travel of Persons	9,384	0	17	-1,792	7,609	0	83	944	8,636
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	102	0	0	2	104	0	3	34	141
0415 DLA Managed Purchases	147	0	0	1	148	0	3	84	235
0416 GSA Managed Supplies and Materials	246	0	0	2	248	0	3	65	316
0417 Local Proc DoD Managed Supp and Materials	34	0	0	0	34	0	0	23	57
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	883	0	16	-724	175	0	4	36	215
0612 Naval Undersea Warfare Center	1,187	0	4	-318	873	0	-28	0	845
0614 Spawar Systems Center	7,940	0	106	-299	7,747	0	-163	2,152	9,736
0623 Military Sealift Cmd - Special Mission Support	91,528	0	20,393	-5	111,916	0	-15,751	-17,002	79,163
0630 Naval Research Laboratory	1,017	0	11	-210	818	0	32	267	1,117
0631 Naval Facilities Engineering Svc Center	1,143	0	0	22	1,165	0	21	0	1,186
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	328	0	0	5	333	0	4	0	337
0647 DISA Information Services	25	0	0	0	25	0	3	0	28
07 Transportation									
0705 AMC Channel Cargo	34	0	0	1	35	0	1	0	36
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	0	0	0	0
0771 Commercial Transportation	962	0	0	9	971	0	11	0	982
09 OTHER PURCHASES									

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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	
0901 Foreign Nat'l Indirect Hire (FNIH)	2	0	0	5	7	0	0	0	7
0913 PURCH UTIL (Non WCF)	10	0	0	0	10	0	0	0	10
0914 Purchased Communications (Non WCF)	1,221	0	0	5	1,226	0	13	0	1,239
0915 Rents	807	0	0	411	1,218	0	13	0	1,231
0917 Postal Services (USPS)	3	0	0	0	3	0	0	0	3
0920 Supplies and Materials (Non WCF)	2,348	0	3	-13	2,338	0	26	0	2,364
0921 Printing and Reproduction	116	0	0	-3	113	0	1	18	132
0922 Equip Maintenance by Contract	10,089	0	28	-296	9,821	0	108	4,862	14,791
0923 FAC maint by contract	620	0	0	6	626	0	7	0	633
0925 Equipment Purchases	8,122	0	29	-3,165	4,986	0	55	1,048	6,089
0926 Other Overseas Purchases	270	0	0	0	270	0	0	100	370
0932 Mgt and Prof Support Services	79	0	0	-28	51	0	1	0	52
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	480	0	0	6	486	0	5	0	491
0937 Locally Purchased Fuel (Non-WCF)	116	0	-1	92	207	0	87	-23	271
0987 Other Intragovernmental Purchases	31,521	0	57	-18,337	13,241	0	146	10,617	24,004
0989 Other Contracts	29,155	0	62	-18,349	10,868	0	119	12,182	23,169
0998 Other Costs	4,024	0	40	-4,064	0	0	0	0	0
TOTAL 1C5C Op Meteorology and Oceanography	330,831	0	23,925	-41,491	313,265	0	-13,076	16,336	316,525

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**I. Description of Operations Financed:**

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

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

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

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

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

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

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

**II. Force Structure Summary:**

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, the Naval Facilities Expeditionary Logistics Center, four (ESSM) bases, and 79 Landing Craft Air Cushion units. Also supported under the NECC are two Explosive Ordnance Disposal (EOD) groups, two Naval Coastal Warfare (NCW) groups, three Riverine Squadrons, nine Naval Mobile Construction Battalions (NMCBs), the Maritime Civil Affairs Group (MCAG), the Expeditionary Training Command (ETC), the Expeditionary Logistics Support Group (ELSG), the Expeditionary Combat Readiness Center (ECRC), and two Mobile Diving and Salvage Units (MDSUs).

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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
2,265,077	758,789	758,040	99.90	762,458	1,083,618
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>758,789</b>	<b>762,458</b>
Congressional Adjustments (Distributed)	10,000	0
Congressional Adjustments (Undistributed)	-9,796	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-953	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>758,040</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,809,299	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	4,418	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,809,299	0
Fuel Cancellation	0	0
Price Change	0	14,291
Functional Transfers	0	0
Program Changes	0	306,869
Normalized Current Estimate	762,458	0
<b>Current Estimate</b>	<b>762,458</b>	<b>1,083,618</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 \$2340K 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>758,789</b>
<b>1) Congressional Adjustments</b>		<b>-749</b>
a) Distributed Adjustments		10,000
i) Fleet Forces Command NAVAFAfrica Partnership Station East and West	10,000	
b) Undistributed Adjustments		-9,796
i) Civilian Personnel Underexecution	-2,920	
ii) Underexecution	-6,876	
c) General Provisions		-953
i) Section 8097: Revised Economic Assumptions	-953	
<b>FY 2010 Appropriated Amount</b>		<b>758,040</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,809,299</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		1,809,299
i) FY 2010 TITLE IX	1,809,299	
<b>3) Fact-of-Life Changes</b>		<b>4,418</b>
a) Functional Transfers		2,941
i) Transfers In		3,317
- Transfer from Combatant Commanders Core Operations (1CCH) of Singapore Command and Control Center from Field Support Activity to Commander, U.S. Pacific Fleet (CPF). CPF is the executive agent for the Singapore C2 Center. (Baseline \$0)	3,317	
ii) Transfers Out		-376
- Transfer to BA 4, Administration (4A1M), of civilian personnel and contractor funding to support full-time civilian billets in Chief of Naval Operations offices. (Baseline \$184)	-184	
- Transfer to Base Support (BSS1), of Commander, Naval Forces Japan Headquarters installation management funding and personnel to Commander, Naval Installations Command. Functions supported that are transferred include command administration, emergency management, religious programs, force protection, and safety. (Baseline \$192)	-192	
b) Technical Adjustments		1,477
i) Increases		2,231
- Funding realigned from Enterprise Information Technology (BSIT) for the Strategic Command (STRATCOM) Cyber Investment Plan to build service Cyber units. Funding will be used for training and sustainment of personnel who will build their cyberspace operations capability. (Baseline \$0)	1,256	
- Funding realigned from BA 3, Recruiting and Advertising (3C1L), to properly fund civilian personnel execution. (Baseline \$0)	680	
- Increase reflects realignment of funding from BA 4, International Headquarters and Agencies (4D1Q), for the International Cooperative Administrative Support Services (ICASS) programs to facilitate efficient funds execution. (Baseline \$0)	295	
ii) Decreases		-754



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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-4 W/Y). (Baseline \$495,273)	-754	
<b>Revised FY 2010 Estimate</b>		<b>2,571,757</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,809,299</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>762,458</b>
<b>Price Change</b>		<b>14,291</b>
<b>5) Program Increases</b>		<b>325,279</b>
a) Program Increases in FY 2011		325,279
i) Increase to NECC in direct support of enduring Combatant Commanders requirements for NECC mission capabilities. This increase supports baseline capabilities as prescribed by Required Operational Capability/Projected Operational Environment and the Navy Mission Essential Task Lists. (Baseline \$171,502; +7 W/Y, +2 E/S)	165,122	
ii) Increase to Naval Expeditionary Combat Command (NECC) to address readiness requirements, specifically in equipment life cycle sustainment (organic level and intermediate level maintenance), which is a significant contributor to NECC's readiness and ability to meet its operational requirements, Global Force Management (GFM) Presences and Operational Plan surge (Baseline \$11,874)	47,679	
iii) Increased funding to expand Africa Partnership Station in NAVEUR which supports maritime safety and security capacity building initiatives with the coastal nations of Africa (Baseline \$10,000)	27,800	
iv) Increased support to monitor the Enterprise Grid looking for external threats and performing analysis on network data in efforts to protect the Navy's Information Technology infrastructure. Additionally, this supports an increase of personnel for Cyber Network Operations to enhance Navy's offensive and defensive Cyber capabilities (+24 W/Y). (Baseline \$762,458)	14,176	
v) Increased funding for additional support to enhance Computer Network Defense Systems alertness, security review and testing. (Baseline 73,302)	10,820	
vi) Increase for additional materials, equipment maintenance, safety modifications and repairs required to maintain the Landing Craft Air Cushion (LCAC) fleet and one additional craft availability. (Baseline \$7,194)	9,372	
vii) Increase to the Chemical Biological and Radiological Defense (CBRD) Individual Protective Equipment (IPE) Readiness Improvement Program for fluctuations in the number of ships requiring collective protection filter change outs. (Baseline \$29,745)	9,016	
viii) Increase in funds for supplies, contracts, purchased communication, printing and other purchased services in support of U.S. Fleet Forces and COMNAVAIRFOR East headquarters. (Baseline \$15,560)	5,087	
ix) Increase in travel, equipment maintenance and contracts to support additional Information Operations (IO) personnel reporting to Support Activities (SUPPACT). (Baseline \$6,887)	5,055	
x) Increase funding supports Naval Construction Force requirements to upgrade and/or replace organizational gear and clothing to maintain training and readiness requirements. (Baseline \$41,497)	4,526	
xi) Increase of funds provided for the Cyber Asset Reduction and Security and Legacy Network Reduction initiative. (Baseline \$762,458)	3,877	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
xii) Increase to travel, supplies, and contracts to support emergent requirements at Commander, Submarine Forces Command (COMSUBFOR) in the areas of Sea Base Strategic Deterrence (SBSD) support, Unmanned Undersea Vehicles (UUV), nuclear weapons management, and diversity analysis. (Baseline \$7,922)	3,340	
xiii) 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 (+21 W/Y). (Baseline \$217,344)	3,063	
xiv) Increase to perform additional maintenance on pollution abatement equipment. Funding also supports the preparation and maintenance of oil spill contingency plans will also be performed. (Baseline \$4,311)	2,671	
xv) Increase in funds to support the annual sustainment (operations, repairs, maintenance, etc) of the Naval Special Warfare SCAN EAGLE system. (Baseline \$0)	2,188	
xvi) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	2,029	
xvii) Increase in funds for additional equipment maintenance of salvage equipment being stored to provide an increase in core afloat salvage expertise and capability. (Baseline \$5,240)	1,997	
xviii) Increase to support Ships Life Extension Program (SLEP) and the Light Amphibious Resupply Cargo Program (LARC) program which includes repair or replacement or overhaul of Engines, Transmissions, and Fire Fighting Equipment. Funding for the painting and preservation of each water craft at Boat Master Unit 2. (Baseline \$29,813)	1,816	
xix) Increase in required test sampling due to additional diving equipment. (Baseline \$3,227)	1,533	
xx) Increase in funds as a result of one additional planned craft availability. (Baseline \$6,335)	1,470	
xxi) Increase in funding for supplies and materials in support of Naval Expeditionary Combat Command (NECC) units. (Baseline \$5,254)	1,463	
xxii) Increase support for the centrally managed Overseas Banking program which provides banking services to DoD employees. Funding provides for remodeling costs at various overseas locations. (Baseline \$1,306)	807	
xxiii) Increase for end-of-life cycle maintenance on Deep Drone Remotely Operated Vehicles (ROVs). (Baseline \$2,739)	266	
xxiv) Increase to develop procedures and techniques for emergency maintenance on Virginia Class submarines in the event the ship is unable to make it to drydock. (Baseline \$2,860)	106	
<b>6) Program Decreases</b>		<b>-18,410</b>
a) One-Time FY 2010 Costs		-10,100
i) Decrease for a one-time Congressional increase for Fleet Forces Command NAVAf Africa Partnership Station East and West. (Baseline \$10,000)	-10,100	
b) Program Decreases in FY 2011		-8,310
i) Transfer of funding to the Air Force for Joint Basing at Charleston. (Baseline \$29,434)	-75	
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 \$102,435)	-3,500	
iii) Decrease due to the elimination of material procurements and planned boat alteration installations. (Baseline \$8,131)	-4,735	
<b>FY 2011 Budget Request</b>		<b>1,083,618</b>

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

<b><u>COMBAT SUPPORT FORCES</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
<u>Navy Mobile Construction Battalions</u>			
Number of Units	24	24	24
Operating	11	11	11
Permanent Camp/Detail Site	18	18	18
<u>Combat Support Forces</u>			
Combat Support Forces Units	8	8	8
Service Craft Boats	341	375	360
Explosive Ordnance Disposal Team	2	2	2
Annual Dep/Exercises	114	111	105
<u>Landing Craft Air Cushion</u>			
Number of Craft	79	79	79
<u>Combatant Craft Repair</u>			
Number of Overhauls	4	4	4
<u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	3	3	3
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	2,652	2,860	2,966
Equipment Sets Maintained/Repaired	3	3	3
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	1281	275	308
Diver Worn Equipment (Units)	565	592	602
Diving Systems (Units)	1	1	1
Remote Operated Vehicles (ROV) Maintained	3	3	3

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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	2,423	2,433	2,456	23
Enlisted	17,509	16,771	16,599	-172
Reserve Drill Strength (E/S) (Total)				
Officer	382	360	380	20
Enlisted	3,197	3,162	3,367	205
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	47	47	48	1
Enlisted	161	157	168	11
Civilian End Strength (Total)				
Direct Hire, U.S.	1,979	2,027	2,035	8
Direct Hire, Foreign National	29	32	32	0
Indirect Hire, Foreign National	48	48	48	0
Active Military Average Strength (A/S) (Total)				
Officer	2,394	2,428	2,445	17
Enlisted	17,501	17,140	16,685	-455
Reserve Drill Strength (A/S) (Total)				
Officer	203	371	370	-1
Enlisted	1,689	3,180	3,265	85
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	29	47	48	1
Enlisted	103	159	163	4
Civilian FTEs (Total)				
Direct Hire, U.S.	1,817	1,936	1,988	52
Direct Hire, Foreign National	33	30	30	0
Indirect Hire, Foreign National	48	48	48	0
Annual Civilian Salary Cost	114	110	113	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	206,382	0	5,138	374	211,894	0	3,308	5,916	221,118
0103 Wage Board	2,860	0	69	1,217	4,146	0	64	55	4,265
0104 Foreign Nat'l Direct Hire (FNDH)	1,306	0	32	-341	997	0	15	-9	1,003
0105 FNDH Separation Liability	0	0	0	170	170	0	0	2	172
0106 Benefits to Former Employees	0	0	0	3	3	0	0	0	3
0107 Civ Voluntary Separation and Incentive Pay	25	0	1	108	134	0	0	0	134
03 Travel									
0308 Travel of Persons	239,114	0	2,152	-189,626	51,640	0	568	17,716	69,924
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	10,379	0	-84	-1,431	8,864	0	3,748	293	12,905
0411 Army Managed Purchases	349	0	8	-269	88	0	4	0	92
0412 Navy Managed Purchases	31,504	0	504	-13,041	18,967	0	630	-51	19,546
0415 DLA Managed Purchases	52,242	0	470	-13,275	39,437	0	828	44,794	85,059
0416 GSA Managed Supplies and Materials	27,370	0	247	-1,345	26,272	0	289	44,665	71,226
0417 Local Proc DoD Managed Supp and Materials	152	0	1	-93	60	0	1	0	61
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	9,436	0	151	-288	9,299	0	301	15,867	25,467
0506 DLA WCF Equipment	1,090	0	10	1,428	2,528	0	53	322	2,903
0507 GSA Managed Equipment	3,766	0	34	5,919	9,719	0	107	13,363	23,189
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	4,055	0	110	-725	3,440	0	45	380	3,865
0611 Naval Surface Warfare Center	48,760	0	1,073	-9,917	39,916	0	957	5,584	46,457
0612 Naval Undersea Warfare Center	330	0	4	15	349	0	11	444	804
0614 Spawar Systems Center	13,162	0	277	5,933	19,372	0	-406	13,381	32,347
0615 Navy Information Services	86	0	0	0	86	0	0	0	86
0630 Naval Research Laboratory	0	0	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	6,809	0	130	-1,017	5,922	0	108	201	6,231
0633 Defense Publication and Printing Service	1,278	0	7	-219	1,066	0	32	26	1,124
0634 Naval Public Works Ctr (Utilities)	361	0	9	755	1,125	0	127	-49	1,203
0635 Naval Public Works Ctr (Other)	11,249	0	-34	-3,964	7,251	0	127	1,032	8,410

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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	
0647 DISA Information Services	531	0	-52	347	826	0	-116	117	827
0650 DLA Information Services	0	0	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	2,236	0	20	-253	2,003	0	22	-19	2,006
07 Transportation									
0703 JCS Exercise Program	195	0	-16	0	179	0	21	0	200
0705 AMC Channel Cargo	628,266	0	25,130	-647,082	6,314	0	101	1,190	7,605
0706 AMC Channel Passenger	134,869	0	6,609	-141,478	0	0	0	0	0
0718 MTMC Liner Ocean Transportation	111	0	38	0	149	0	-2	0	147
0771 Commercial Transportation	9,333	0	84	-7,821	1,596	0	18	709	2,323
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	953	0	23	-26	950	0	15	4	969
0913 PURCH UTIL (Non WCF)	292	0	3	47	342	0	3	0	345
0914 Purchased Communications (Non WCF)	14,813	0	133	-5,143	9,803	0	107	305	10,215
0915 Rents	16,161	0	146	-1,092	15,215	0	168	-163	15,220
0917 Postal Services (USPS)	50	0	0	-33	17	0	0	0	17
0920 Supplies and Materials (Non WCF)	141,031	0	1,269	-122,656	19,644	0	216	22,043	41,903
0921 Printing and Reproduction	1,230	0	11	-14	1,227	0	13	36	1,276
0922 Equip Maintenance by Contract	175,707	0	1,582	-164,245	13,044	0	143	8,577	21,764
0923 FAC maint by contract	36,475	0	329	-36,480	324	0	4	23	351
0925 Equipment Purchases	82,177	0	751	-45,699	37,229	0	421	57,905	95,555
0926 Other Overseas Purchases	206	0	0	176	382	0	0	145	527
0928 Ship Maintenance by Contract	7,907	0	71	634	8,612	0	95	1,588	10,295
0930 Other Depot Maintenance (Non WCF)	20,965	0	189	-16,091	5,063	0	55	6,627	11,745
0932 Mgt and Prof Support Services	21,819	0	196	-10,535	11,480	0	126	179	11,785
0933 Studies, Analysis, and Eval	2,737	0	25	-302	2,460	0	27	0	2,487
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	448	0	-4	-80	364	0	154	-108	410
0987 Other Intragovernmental Purchases	55,558	0	497	1,503	57,558	0	632	18,387	76,577
0988 Grants	20,082	0	181	-4,596	15,667	0	172	15,499	31,338
0989 Other Contracts	200,027	0	2,136	-128,540	73,623	0	808	7,309	81,740
0998 Other Costs	18,832	0	170	-3,360	15,642	0	171	2,584	18,397
TOTAL 1C6C Combat Support Forces	2,265,076	0	49,830	-1,552,448	762,458	0	14,291	306,869	1,083,618

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1C7C Equipment Maintenance  
FY 2011 President's Budget Submission  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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1C7C Equipment 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
182,125	186,794	183,389	98.18	183,491	165,985
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>186,794</b>	<b>183,491</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3,173	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-232	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>183,389</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	306	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	102	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-306	0
Fuel Cancellation	0	0
Price Change	0	2,457
Functional Transfers	0	0
Program Changes	0	-19,963
Normalized Current Estimate	183,491	0
<b>Current Estimate</b>	<b>183,491</b>	<b>165,985</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 \$24K which is requested in the FY 2010 supplemental.



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1C7C Equipment Maintenance  
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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>186,794</b>
<b>1) Congressional Adjustments</b>		<b>-3,405</b>
a) Undistributed Adjustments		-3,173
i) Civilian Personnel Underexecution	-705	
ii) Underexecution	-2,468	
b) General Provisions		-232
i) Section 8097: Revised Economic Assumptions	-232	
<b>FY 2010 Appropriated Amount</b>		<b>183,389</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>306</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		306
i) FY 2010 TITLE IX	306	
<b>3) Fact-of-Life Changes</b>		<b>102</b>
a) Functional Transfers		102
i) Transfers In		102
- Transfer from Ship Depot Maintenance (1B4B) for integrated logistics support function at Mid-Atlantic Regional Maintenance Center (MARMC) to Naval Air Warfare Center, Aircraft Division to properly align program with execution. (Baseline \$0)	102	
<b>Revised FY 2010 Estimate</b>		<b>183,797</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-306</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>183,491</b>
<b>Price Change</b>		<b>2,457</b>
<b>5) Program Increases</b>		<b>2,149</b>
a) Program Increases in FY 2011		2,149
i) Increase associated with additional maintenance support for the Airborne Mine Countermeasures (AMCM) Equipment program. (Baseline \$183,491)	2,149	
<b>6) Program Decreases</b>		<b>-22,112</b>
a) Program Decreases in FY 2011		-22,112
i) Decrease associated with reduced maintenance costs for inductions and repairs for External Fuel Tanks and less maintenance on aircraft camera repair efforts. (Baseline \$183,491)	-648	
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 \$19,872)	-1,204	
iii) Decrease associated with less scheduled calibration of testing and monitoring of equipment to support operating forces. (Baseline \$183,491)	-1,939	
iv) Decrease in logistics support and sustainment engineering from the original equipment manufacturer for the E-6 Integrated	-3,648	

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1C7C Equipment Maintenance  
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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
Logistics Support Program. (Baseline: \$183,491)		
v) Decrease in contract maintenance and repair costs associated with Ground Support Equipment and Contractor Field Team. (Baseline \$183,491)	-14,673	
<b>FY 2011 Budget Request</b>		<b>165,985</b>

Department of the Navy  
Operation and Maintenance, Navy  
1C7C Equipment Maintenance  
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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><u>EQUIPMENT MAINTENANCE</u></b>			
<u>Calibration (\$000)</u>			
Calibration	25,666	24,125	22,451
Calibration Support	1,934	2,094	2,208
<u>Aircraft Cameras (\$000)</u>			
Other Maintenance Actions	835	875	803
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	3,550	9,691	5,793
Level of Effort Organic (Field Team)	3,787	3,652	3,627
Fixed Price (Commercial)	3,994	5,959	4,988
Contractor Field Team	35,504	34,161	23,780
SE Maintenance Support	8,812	1,758	1,557
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>			
Program (\$000)	398	517	505
Number of Units	27	35	34
<u>Other Equipment Maintenance (\$000)</u>			
Hull, Mechanical and Electrical Equipment	37,367	38,179	38,806
Airborne Mine Countermeasures	25,375	30,834	33,981
<u>Units (Overhauls)</u>			
MK-105 (Magnetic Influence)	172	173	174
Sonar Systems	72	83	86
C4I (Airborne Mine Countermeasures)	16	18	21

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**V. Personnel Summary:**

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

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

Inflation Categories	Change from FY 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	228	0	2	880	1,110	0	13	-288	835
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	34	0	0	41	75	0	32	-28	79
0412 Navy Managed Purchases	296	0	5	-86	215	0	7	-7	215
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	12	0	-1	31	42	0	-1	1	42
0610 Naval Air Warfare Center	21,424	0	579	-1,442	20,561	0	267	-4,120	16,708
0611 Naval Surface Warfare Center	31,247	0	687	2,609	34,543	0	829	-2,492	32,880
0612 Naval Undersea Warfare Center	338	0	4	58	400	0	-13	-114	273
0613 Naval Aviation Depots	26,026	0	-306	1,789	27,509	0	611	384	28,504
0614 Spawar Systems Center	1,461	0	30	71	1,562	0	-33	-76	1,453
0615 Navy Information Services	206	0	0	-6	200	0	0	0	200
0631 Naval Facilities Engineering Svc Center	28	0	1	2	31	0	1	4	36
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	379	0	2	5	386	0	6	2	394
0637 Naval Shipyards	606	0	0	-32	574	0	0	8	582
0661 Depot Maintenance Air Force - Organic	49	0	2	128	179	0	4	-82	101
0662 Depot Maintenance Air Force - Contract	28,903	0	0	493	29,396	0	0	-9,147	20,249
07 Transportation									
0771 Commercial Transportation	1,643	0	15	2,970	4,628	0	51	-1,012	3,667
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	112	0	1	12	125	0	1	-1	125
0914 Purchased Communications (Non WCF)	72	0	1	2	75	0	1	-1	75
0917 Postal Services (USPS)	4	0	0	-3	1	0	0	0	1
0921 Printing and Reproduction	180	0	2	-182	0	0	0	0	0
0922 Equip Maintenance by Contract	12,364	0	111	4,773	17,248	0	190	4,079	21,517
0929 Aircraft Rework by Contract	2,219	0	20	957	3,196	0	35	-793	2,438
0930 Other Depot Maintenance (Non WCF)	25,900	0	233	-5,121	21,012	0	231	-3,532	17,711
0932 Mgt and Prof Support Services	3,604	0	33	-722	2,915	0	32	-902	2,045
0934 Engineering and Tech Svs	1,104	0	10	1,436	2,550	0	28	-538	2,040

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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	
0987 Other Intragovernmental Purchases	1,691	0	15	-1,155	551	0	7	-23	535
0989 Other Contracts	20,580	0	185	-6,358	14,407	0	158	-1,285	13,280
0998 Other Costs	1,415	0	13	-1,428	0	0	0	0	0
TOTAL 1C7C Equipment Maintenance	182,125	0	1,644	-278	183,491	0	2,457	-19,963	165,985

Department of the Navy  
Operation and Maintenance, Navy  
1C8C Depot Operations Support  
FY 2011 President's Budget Submission  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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1C8C Depot Operations 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
2,920	3,305	5,127	155.13	4,927	2,836
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>3,305</b>	<b>4,927</b>
Congressional Adjustments (Distributed)	1,920	0
Congressional Adjustments (Undistributed)	-92	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-6	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>5,127</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)	-200	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	106
Functional Transfers	0	0
Program Changes	0	-2,197
Normalized Current Estimate	4,927	0
<b>Current Estimate</b>	<b>4,927</b>	<b>2,836</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>3,305</b>
<b>1) Congressional Adjustments</b>		<b>1,822</b>
a) Distributed Adjustments		1,920
i) Fleet Readiness Data Assessment	1,920	
b) Undistributed Adjustments		-92
i) Civilian Personnel Underexecution	-19	
ii) Underexecution	-73	
c) General Provisions		-6
i) Section 8097: Revised Economic Assumptions	-6	
<b>FY 2010 Appropriated Amount</b>		<b>5,127</b>
<b>2) Fact-of-Life Changes</b>		<b>-200</b>
a) Functional Transfers		-200
i) Transfers Out		-200
- Transfer to BA 4, Administration (4A1M), of civilian personnel and contractor funding to support full-time civilian billets in Chief of Naval Operations offices. (Baseline \$200)	-200	
<b>Revised FY 2010 Estimate</b>		<b>4,927</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>4,927</b>
<b>Price Change</b>		<b>106</b>
<b>3) Program Decreases</b>		<b>-2,197</b>
a) One-Time FY 2010 Costs		-1,939
i) Decrease in funding for a one-time Congressional increase for Fleet Readiness Data Assessment. (Baseline \$1,920)	-1,939	
b) Program Decreases in FY 2011		-258
i) Decrease in depot, engineering and training support at Naval Surface Warfare Center. (Baseline \$4,927)	-258	
<b>FY 2011 Budget Request</b>		<b>2,836</b>

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Operation and Maintenance, Navy  
1C8C Depot Operations Support  
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**IV. Performance Criteria and Evaluation Summary:**

**DEPOT OPERATIONS SUPPORT**

**FY 2009**

**FY 2010**

**FY 2011**

Joint Service Support  
Training Support  
GPETE Acquisition, Requirements and Engineering Support  
Navy Afloat Maintenance Training Strategy

173	218	156
228	195	160
379	458	450
383	378	400

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**V. Personnel Summary:**

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

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

Inflation Categories	Change from FY 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	0	0	0	25	25	0	0	1	26
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	2,067	0	45	1,949	4,061	0	97	-2,220	1,938
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	853	0	8	-20	841	0	9	22	872
TOTAL 1C8C Depot Operations Support	2,920	0	53	1,954	4,927	0	106	-2,197	2,836

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Operation and Maintenance, Navy  
1CCH Combatant Commander Core Operations  
FY 2011 President's Budget Submission  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Combatant Commanders' Headquarters Funding supports the headquarters of U.S. Joint Forces Command (JFCOM) and U.S. Pacific Command (PACOM).

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1CCH Combatant Commander Core Operations  
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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
181,301	167,789	182,887	109.00	178,565	208,250
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>167,789</b>	<b>178,565</b>
Congressional Adjustments (Distributed)	16,000	0
Congressional Adjustments (Undistributed)	-677	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-225	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>182,887</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	6,929	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-4,322	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-6,929	0
Fuel Cancellation	0	0
Price Change	0	2,247
Functional Transfers	0	0
Program Changes	0	27,438
Normalized Current Estimate	178,565	0
<b>Current Estimate</b>	<b>178,565</b>	<b>208,250</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>167,789</b>
<b>1) Congressional Adjustments</b>		<b>15,098</b>
a) Distributed Adjustments		16,000
i) Asia Pacific Regional Initiative	16,000	
b) Undistributed Adjustments		-677
i) Civilian Personnel Underexecution	-677	
c) General Provisions		-225
i) Section 8097: Revised Economic Assumptions	-225	
<b>FY 2010 Appropriated Amount</b>		<b>182,887</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>6,929</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		6,929
i) FY 2010 TITLE IX	6,929	
<b>3) Fact-of-Life Changes</b>		<b>-4,322</b>
a) Functional Transfers		-3,615
i) Transfers Out		-3,615
- Transfer to Other Weapons System Support (1D7D) of civilian billets and funding for Joint Warfare Analysis Center for proper program execution. (Baseline \$298)	-298	
- Transfer to Combat Support Forces (1C6C) of Singapore Command and Control Center from Field Support Activity to Commander, U.S. Pacific Fleet (CPF). CPF is the executive agent for the Singapore C2 Center. (Baseline \$3,317)	-3,317	
b) Technical Adjustments		-707
i) Decreases		-707
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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. (Baseline \$61,841)	-130	
- Realign funds to the correct COCOM SAG (1CCH) for proper execution. (Baseline \$577)	-577	
<b>Revised FY 2010 Estimate</b>		<b>185,494</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-6,929</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>178,565</b>
<b>Price Change</b>		<b>2,247</b>
<b>5) Program Increases</b>		<b>48,600</b>

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Program Increases in FY 2011		48,600
i) Increase in Asia Pacific Training funds to support preparation of the Environmental Impact Statement(s) (EIS) to enable increased joint combined training capacity in the Pacific. (Baseline \$178,565)	38,109	
ii) Increase for TDY, intergovernmental purchases and equipment purchases in support of base operations for the Special Operations Command Pacific. (Baseline \$178,565)	3,700	
iii) Increase in civilian personnel to meet the emerging requirements of Joint Prisoners of War, Missing in Action Accounting Command (JPAC) and Center of Excellence (COE) (+12). (Baseline \$178,565)	3,220	
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 (+16 W/Y). (Baseline \$57,755)	2,878	
v) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	693	
<b>6) Program Decreases</b>		<b>-21,162</b>
a) One-Time FY 2010 Costs		-16,160
i) Decrease for a one-time Congressional increase for Asia Pacific Regional Initiative. (Baseline \$16,000)	-16,160	
b) Program Decreases in FY 2011		-5,002
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 \$62,583)	-5,002	
<b>FY 2011 Budget Request</b>		<b>208,250</b>



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

**COMBATANT COMMANDERS' Core Operations Funding**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
U.S. Joint Forces Command (JFCOM) (000's)	73,618	69,854	69,704
U.S. Pacific Command (PACOM) (000's)	106,828	108,711	138,546
Command and Control Initiatives Program (C2IP)	855	0	0

Performance Criteria not applicable in this budget activity group

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	831	585	601	16
Direct Hire, Foreign National	0	6	6	0
Indirect Hire, Foreign National	0	14	14	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	632	509	537	28
Direct Hire, Foreign National	0	12	12	0
Indirect Hire, Foreign National	0	14	14	0
Annual Civilian Salary Cost	115	111	115	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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	72,751	0	1,813	-17,055	57,509	0	900	4,500	62,909
0104 Foreign Nat'l Direct Hire (FNDH)	244	0	4	-21	227	0	3	-1	229
0105 FNDH Separation Liability	29	0	1	-11	19	0	0	13	32
0107 Civ Voluntary Separation and Incentive Pay	2	0	0	-2	0	0	0	0	0
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	15,819	0	143	2,060	18,022	0	198	3,037	21,257
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	579	0	5	-325	259	0	2	82	343
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	2,736	0	25	-2,761	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	0	0	0	0	0	0	0	0	0
0633 Defense Publication and Printing Service	50	0	0	21	71	0	2	21	94
0634 Naval Public Works Ctr (Utilities)	0	0	0	215	215	0	18	51	284
0647 DISA Information Services	1,309	0	0	-1,217	92	0	0	30	122
0671 Communications Services	88	0	3	5	96	0	1	31	128
07 Transportation									
0771 Commercial Transportation	123	0	1	277	401	0	5	120	526
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	55	0	1	-1	55	0	1	0	56
0912 Standard Level User Charges(GSA Leases)	0	0	0	191	191	0	2	58	251
0913 PURCH UTIL (Non WCF)	1,051	0	9	-742	318	0	3	95	416
0914 Purchased Communications (Non WCF)	4,221	0	38	2,628	6,887	0	76	2,248	9,211
0915 Rents	80	0	1	1,523	1,604	0	18	520	2,142

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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	
0917 Postal Services (USPS)	30	0	0	-16	14	0	0	4	18
0920 Supplies and Materials (Non WCF)	3,189	0	29	-302	2,916	0	32	895	3,843
0921 Printing and Reproduction	32	0	0	5	37	0	0	6	43
0922 Equip Maintenance by Contract	3,337	0	30	2,221	5,588	0	61	1,805	7,454
0923 FAC maint by contract	12	0	0	45	57	0	0	18	75
0925 Equipment Purchases	3,895	0	35	990	4,920	0	54	640	5,614
0932 Mgt and Prof Support Services	2,596	0	23	-1,402	1,217	0	14	358	1,589
0933 Studies, Analysis, and Eval	9,758	0	87	-4,140	5,705	0	63	1,763	7,531
0934 Engineering and Tech Svcs	2,868	0	26	5,908	8,802	0	97	2,708	11,607
0987 Other Intragovernmental Purchases	12,124	0	89	4,271	16,484	0	181	1,461	18,126
0989 Other Contracts	44,323	0	398	2,138	46,859	0	516	6,975	54,350
TOTAL 1CCH Combatant Commander Core Operations	181,301	0	2,761	-5,497	178,565	0	2,247	27,438	208,250

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**I. Description of Operations Financed:**

Funding in this sub-activity group supports the Combatant Commanders Direct Mission Funding.

U.S. Joint Forces Command (JFCOM) missions include Joint Force Provider (JFP), Joint Integration and Interoperability, Joint Experimentation, and Joint Enabling Capabilities. As the JFP, assigns nearly all conventional forces based in the continental U.S., providing trained and capable forces to commanders in the field. The Joint Integration and Interoperability mission is to integrate Joint Command and Control (JC2) capabilities to improve interoperability, identify and capture efficiencies, reduce capability redundancies and gaps, and increase joint operational effectiveness. As the JFT, JFCOM is the lead agent for joint force training, responsible to the Chairman of the Joint Chiefs of Staff and responsible for providing recommendations to the Chairman for the development, assessment, distribution, and maintenance of joint tactics, techniques, and procedures, and doctrine publications. The Joint Enabling Capabilities mission is to identify joint lessons learned and joint operational capabilities, that are used to inform decision makers; support joint training, education, and experimentation venues; and feed the joint capability development process.

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

**II. Force Structure Summary:**

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

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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
266,411	259,188	249,165	96.13	249,872	274,071
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>259,188</b>	<b>249,872</b>
Congressional Adjustments (Distributed)	-8,750	0
Congressional Adjustments (Undistributed)	-949	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-324	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>249,165</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,344	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	707	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-7,344	0
Fuel Cancellation	0	0
Price Change	0	2,980
Functional Transfers	0	0
Program Changes	0	21,219
Normalized Current Estimate	249,872	0
<b>Current Estimate</b>	<b>249,872</b>	<b>274,071</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>259,188</b>
<b>1) Congressional Adjustments</b>		<b>-10,023</b>
a) Distributed Adjustments		-8,750
i) National Program for Small Unit Excellence	-8,750	
b) Undistributed Adjustments		-949
i) Civilian Personnel Underexecution	-949	
c) General Provisions		-324
i) Section 8097: Revised Economic Assumptions	-324	
<b>FY 2010 Appropriated Amount</b>		<b>249,165</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>7,344</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		7,344
i) FY 2010 TITLE IX	7,344	
<b>3) Fact-of-Life Changes</b>		<b>707</b>
a) Technical Adjustments		707
i) Increases		707
- Realign funds to the correct COCOM SAG (1CCM) for proper execution. (Baseline \$0)	577	
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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. (Baseline \$91,672)	130	
<b>Revised FY 2010 Estimate</b>		<b>257,216</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-7,344</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>249,872</b>
<b>Price Change</b>		<b>2,980</b>
<b>5) Program Increases</b>		<b>33,381</b>
a) Program Increases in FY 2011		33,381
i) Increase in funding to establish a National Program for Small Unit Excellence to improve ground combat performance. (Baseline \$8,750)	8,969	
ii) Increase in contractor support of Operation Reliant VOICE to conduct strategic communications activities to counter extremist organizations, drug trafficking and trans-national criminal network activities. (Baseline \$249,872)	6,000	
iii) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor	5,813	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
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 of civilian workyears(+31 W/Y). (Baseline \$46,056)		
iv) Increase funding to fully fund a PACOM Forward Operating Site (FOS) for SOCPAC. (Baseline \$249,872)	5,796	
v) Increase in ADP supplies and materials to meet the increasing requirements for the deploying forces. (Baseline \$249,872)	2,402	
vi) Increase funding for Management and Support Services costs to fully fund contract costs for the Center of Excellence. (Baseline \$249,872)	2,036	
vii) Increase to support the continued development of additional COCOM Non Assisted Recovery (NAR) capabilities to meet emerging requirements. (Baseline \$10,135)	1,938	
viii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	427	
<b>6) Program Decreases</b>		<b>-12,162</b>
a) One-Time FY 2010 Costs		-3,336
i) One-time decrease for Joint Systems Integration Command, Joint Integration and Interoperability, and Joint Force Provider.	-1,415	
ii) One-time decrease for Non-combatant Evacuation Operations Tracking systems. (Baseline \$249,872)	-1,921	
b) Program Decreases in FY 2011		-8,826
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 \$121,877)	-8,826	
<b>FY 2011 Budget Request</b>		<b>274,071</b>



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

**COMBATANT COMMANDERS' MISSION FUNDING**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
U.S. Joint Forces Command (JFCOM) (000's)	120,435	123,504	134,752
Global Command and Control (GCCS) (000's)	3,528	3,939	4,549
GCCS Servers (units)	32	57	57
Client Stations (units)	140	145	145
Users (Number of Users)	111	407	407
Joint Force Provider (000's)	19,577	23,321	23,743
Joint Enabling Capabilities (000's)	58,056	51,058	47,468
Joint Integration and Interoperability (000's)	15,863	12,329	15,078
Joint Irregular Warfare Center (000's)	8,607	9,036	9,192
Joint Systems Integration Command (000's)	12,994	14,304	14,660
NAR Non Assisted Conventional Recovery (000's)	1,810	10,135	12,073
National Program for Small Unit Excellence	0	0	8,962
U.S. Pacific Command (PACOM) (Includes funding for JPAC and DCIP) (000's)	145,976	126,368	139,319
Joint POW/MIA Accounting Command (JPAC) (000's)	55,846	68,721	70,240
Southeast Asia Missions	23	23	23
Worldwide Missions	15	15	15
International Activities (Support of Other Nations)			
Developing Countries in Combined Exercise Program (000's)	1,693	2,828	2,828
Humanitarian and Civic Assistance (000's)	1,844	2,066	1,987
Personnel Expense (000's)	1,207	4,241	4,241
Service Support to Sub-Regional Campaign Plan (000's)	85,386	48,512	60,023
Community Relations			
Requests for Information	1,000	1,000	1,000
Joint Service Community Relations Coordination (Number of Events)	61	61	61
Speaker Bureau (Number of Events)	33	33	33
Public Meetings/Hearings (Number of Events)	25	25	25
Senior Officer Advance (Number of Events)	60	60	60
Executive Correspondence (Number of Events)	75	75	75
Joint Service Aircraft Displays/Demonstrations	0	45	45

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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	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	393	636	714	78
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	385	614	645	31
Annual Civilian Salary Cost	95	75	55	-20

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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	36,525	0	912	8,619	46,056	0	718	-1,408	45,366
03 Travel									
0308 Travel of Persons	13,926	0	125	257	14,308	0	157	1,256	15,721
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	2,198	0	20	-344	1,874	0	21	157	2,052
0417 Local Proc DoD Managed Supp and Materials	0	0	0	256	256	0	3	20	279
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	0	0	0	201	201	0	2	18	221
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	108	0	3	-111	0	0	0	0	0
0611 Naval Surface Warfare Center	8	0	0	-8	0	0	0	0	0
0614 Spawar Systems Center	693	0	15	-135	573	0	-12	66	627
0631 Naval Facilities Engineering Svc Center	38	0	1	223	262	0	5	18	285
0633 Defense Publication and Printing Service	104	0	1	52	157	0	5	41	203
0634 Naval Public Works Ctr (Utilities)	640	0	28	-102	566	0	69	-499	136
0635 Naval Public Works Ctr (Other)	1,674	0	25	-1,387	312	0	4	27	343
0647 DISA Information Services	6,996	0	0	-3,718	3,278	0	0	895	4,173
0671 Communications Services	312	0	12	-208	116	0	1	12	129
07 Transportation									
0705 AMC Channel Cargo	140	0	6	-122	24	0	0	42	66
0771 Commercial Transportation	1,412	0	13	-1,289	136	0	2	3	141
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	371	0	4	2,192	2,567	0	29	200	2,796
0913 PURCH UTIL (Non WCF)	1,092	0	10	-169	933	0	11	-392	552
0914 Purchased Communications (Non WCF)	3,981	0	35	594	4,610	0	51	2,434	7,095
0915 Rents	1,587	0	14	-1,085	516	0	6	40	562
0917 Postal Services (USPS)	64	0	1	-61	4	0	0	0	4
0920 Supplies and Materials (Non WCF)	14,709	0	132	977	15,818	0	175	5,168	21,161
0921 Printing and Reproduction	56	0	0	110	166	0	2	14	182

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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	
0922 Equip Maintenance by Contract	2,193	0	20	-109	2,104	0	23	167	2,294
0923 FAC maint by contract	7,420	0	67	-7,362	125	0	2	10	137
0925 Equipment Purchases	7,967	0	82	-4,358	3,691	0	43	794	4,528
0932 Mgt and Prof Support Services	6,240	0	56	14,158	20,454	0	224	583	21,261
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	0	0	0	4,155	4,155	0	46	324	4,525
0987 Other Intragovernmental Purchases	70,525	0	635	-41,818	29,342	0	323	8,870	38,535
0989 Other Contracts	85,432	0	768	11,068	97,268	0	1,070	2,359	100,697
TOTAL 1CCM Combatant Commander Direct Mission Support	266,411	0	2,985	-19,524	249,872	0	2,980	21,219	274,071

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Spruance Class Destroyers, Los Angeles Class Submarines, and Seawolf Class Submarines for a total of 135 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DDX, the Virginia Class submarines, and Ships, Submersible, Guided Missile Nuclear (SSGNs).

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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
126,811	131,895	127,867	96.95	127,867	130,219
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>131,895</b>	<b>127,867</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3,868	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-160	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>127,867</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	905
Functional Transfers	0	0
Program Changes	0	1,447
Normalized Current Estimate	127,867	0
<b>Current Estimate</b>	<b>127,867</b>	<b>130,219</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>131,895</b>
<b>1) Congressional Adjustments</b>		<b>-4,028</b>
a) Undistributed Adjustments		-3,868
i) Civilian Personnel Hiring Plan	-498	
ii) Undistributed Reduction Due to Historic Underexecution	-3,370	
b) General Provisions		-160
i) Section 8097: Revised Economic Assumptions	-160	
<b>FY 2010 Appropriated Amount</b>		<b>127,867</b>
<b>Revised FY 2010 Estimate</b>		<b>127,867</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>127,867</b>
<b>Price Change</b>		<b>905</b>
<b>2) Program Increases</b>		<b>3,739</b>
a) Program Increases in FY 2011		3,739
i) Increase funds recertification of 38 additional Tomahawk missiles scheduled for completion in FY 2011. (Baseline \$127,867)	2,820	
ii) Increase funds additional Configuration Management, Logistics Support, Propulsion Support, and Service Life Assessment Program (SLAP). (Baseline \$127,867)	919	
<b>3) Program Decreases</b>		<b>-2,292</b>
a) Program Decreases in FY 2011		-2,292
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 \$12,158)	-633	
ii) Decrease reflects less Fleet corrective software requirements and maintenance by contract in the areas of Job Qualification Requirements and Answer Guides for Tactical Tomahawk Command and Control (TC2S) segments. (Baseline \$127,867)	-1,659	
<b>FY 2011 Budget Request</b>		<b>130,219</b>

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

<b><u>UNITS</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Tomahawk Surface Ship and Submarines	131	135	138
Operational Test Launch Flights (conventional and nuclear)	13	13	13
Missile Recertifications (conventional and nuclear)*	133	162	200
Missile inventory (TLAM/C-D/Tactical Tomahawk)	3305	3811	4034
Theater Mission Planning Centers	3	3	3

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



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**V. Personnel Summary:**

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

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

Inflation Categories	Change from FY 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	435	0	4	0	439	0	5	1	445
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	12,581	0	340	1,227	14,148	0	184	-115	14,217
0611 Naval Surface Warfare Center	28,184	0	620	-2,486	26,318	0	632	-257	26,693
0612 Naval Undersea Warfare Center	17,416	0	209	1,293	18,918	0	-605	1,071	19,384
0613 Naval Aviation Depots	0	0	0	0	0	0	0	0	0
0614 Spawar Systems Center	1,062	0	22	787	1,871	0	-39	-477	1,355
07 Transportation									
0771 Commercial Transportation	10	0	0	-10	0	0	0	0	0
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	16,569	0	149	-2,006	14,712	0	162	-1,182	13,692
0930 Other Depot Maintenance (Non WCF)	33,777	0	304	1,754	35,835	0	394	2,820	39,049
0932 Mgt and Prof Support Services	2,128	0	19	-80	2,067	0	23	-105	1,985
0934 Engineering and Tech Svcs	5,934	0	53	-1,278	4,709	0	52	-239	4,522
0987 Other Intragovernmental Purchases	3,518	0	32	-82	3,468	0	38	35	3,541
0989 Other Contracts	5,197	0	47	138	5,382	0	59	-105	5,336
TOTAL 1D1D Cruise Missile	126,811	0	1,799	-743	127,867	0	905	1,447	130,219

Department of the Navy  
Operation and Maintenance, Navy  
1D2D Fleet Ballistic Missile  
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**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

In FY 2011, this sub-activity group will support 14 TRIDENT D-5 submarines (12 deployed), 1 Consolidated Navigation/Flight Test ship to support launch area exercises and Navigation Testing, 4 Transit Protection System Off-Shore Vessels, and 2 Missile Processing facilities (Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA).

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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
1,048,538	1,145,020	1,112,387	97.15	1,112,387	1,138,418
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>1,145,020</b>	<b>1,112,387</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-31,216	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,417	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,112,387</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	28,365
Functional Transfers	0	0
Program Changes	0	-2,334
Normalized Current Estimate	1,112,387	0
<b>Current Estimate</b>	<b>1,112,387</b>	<b>1,138,418</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 \$2,967K which is requested in the FY 2010 supplemental.

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1D2D Fleet Ballistic Missile  
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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>1,145,020</b>
<b>1) Congressional Adjustments</b>		<b>-32,633</b>
a) Undistributed Adjustments		-31,216
i) Civilian Personnel Underexecution	-4,323	
ii) Underexecution	-26,893	
b) General Provisions		-1,417
i) Section 8097: Revised Economic Assumptions	-1,417	
<b>FY 2010 Appropriated Amount</b>		<b>1,112,387</b>
<b>Revised FY 2010 Estimate</b>		<b>1,112,387</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>1,112,387</b>
<b>Price Change</b>		<b>28,365</b>
<b>2) Program Increases</b>		<b>16,069</b>
a) Program Increases in FY 2011		16,069
i) Increase in Overhauls for material costs, testing, documentation, data collection, analysis, and system monitoring and reactivation associated with one SSBN overhaul, Demonstration and Shake Down Operations (DASO) and post Engineered Refueling Overhaul (ERO) support. (Baseline \$1,112,387)	12,642	
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 civilian work years (+13 W/Y). (Baseline \$104,628)	2,393	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	1,034	
<b>3) Program Decreases</b>		<b>-18,403</b>
a) Program Decreases in FY 2011		-18,403
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 \$37,077)	-3,087	
ii) Decrease in funding associated with purchasing of information technology (IT) hardware and software and reduction of IT supplies. (Baseline \$3,283)	-3,178	
iii) Decrease in performance evaluation and reliability maintenance due to demonstrated performance and system reliability of the TRIDENT II (D-5) weapons systems. (Baseline \$1,112,387)	-4,370	
iv) Decrease in the Transit Protection Program associated with pier fees and certifications, communications equipment maintenance, passive protection maintenance, pilot house protection maintenance, control system maintenance, and fender	-7,768	

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**C. Reconciliation of Increases and Decreases**

system maintenance due to the replacement of four OSV blocking vessels in FY 2010. (Baseline \$137,369)  
**FY 2011 Budget Request**

**Amount**

**Total**

**1,138,418**

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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>TRIDENT II (D-5)</b>			
SSBNs	14	14	14
Ship Months	138	135	135
Overhaul Starts	1	1	1
ERPs	1	1	1

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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	123	122	126	4
Enlisted	978	970	977	7
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	917	906	949	43
Active Military Average Strength (A/S) (Total)				
Officer	123	123	124	1
Enlisted	978	974	974	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	867	888	894	6
Annual Civilian Salary Cost	115	118	120	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	93,609	0	2,331	1,873	97,813	0	1,526	681	100,020
0103 Wage Board	6,172	0	154	489	6,815	0	107	-72	6,850
0107 Civ Voluntary Separation and Incentive Pay	19	0	0	-19	0	0	0	0	0
03 Travel									
0308 Travel of Persons	8,466	0	76	0	8,542	0	94	0	8,636
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	7,009	0	112	0	7,121	0	228	0	7,349
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	3,856	0	104	0	3,960	0	51	0	4,011
0611 Naval Surface Warfare Center	70,928	0	1,560	0	72,488	0	1,740	0	74,228
0612 Naval Undersea Warfare Center	276	0	3	0	279	0	-9	0	270
0614 Spawar Systems Center	6,687	0	140	0	6,827	0	-143	0	6,684
0615 Navy Information Services	2,459	0	0	0	2,459	0	0	0	2,459
0623 Military Sealift Cmd - Special Mission Support	51,541	0	6,492	18,421	76,454	0	13,473	-7,768	82,159
0630 Naval Research Laboratory	536	0	25	0	561	0	22	0	583
0631 Naval Facilities Engineering Svc Center	1,210	0	23	0	1,233	0	22	0	1,255
0633 Defense Publication and Printing Service	183	0	1	0	184	0	6	0	190
0637 Naval Shipyards	46	0	0	15,307	15,353	0	0	0	15,353
0647 DISA Information Services	1	0	0	0	1	0	0	0	1
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	438	0	4	0	442	0	5	0	447
0920 Supplies and Materials (Non WCF)	427	0	4	0	431	0	5	0	436
0921 Printing and Reproduction	20	0	0	0	20	0	0	0	20
0922 Equip Maintenance by Contract	645,106	0	5,806	9,693	660,605	0	7,267	2,710	670,582
0925 Equipment Purchases	38	0	0	0	38	0	0	0	38
0932 Mgt and Prof Support Services	5,127	0	46	0	5,173	0	57	0	5,230
0934 Engineering and Tech Svcs	31,619	0	285	0	31,904	0	351	0	32,255
0937 Locally Purchased Fuel (Non-WCF)	5,657	0	-45	0	5,612	0	2,374	0	7,986
0987 Other Intragovernmental Purchases	107,108	0	964	0	108,072	0	1,189	2,115	111,376
TOTAL 1D2D Fleet Ballistic Missile	1,048,538	0	18,085	45,764	1,112,387	0	28,365	-2,334	1,138,418

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1D3D In-service Weapons Systems Support  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. In-Service Weapons Systems Support provides for intermediate maintenance activity testing as well as technological support for combat systems casualties on board all mine hunting coastal and mine counter measure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also included. Funding is provided for ships, equipment, personnel and other material required for emergent salvage operations. This sub-activity group includes the operating and support costs for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program. This funding provides for life-cycle maintenance and operation of the SSGN AWS for four OHIO Class SSGNs, and continued Operational Capability of the SSGN weapon system.

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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
148,046	64,731	62,851	97.10	62,851	89,184
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>64,731</b>	<b>62,851</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,801	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-79	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>62,851</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	68,759	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	-68,759	0
Fuel Cancellation	0	0
Price Change	0	932
Functional Transfers	0	0
Program Changes	0	25,401
Normalized Current Estimate	62,851	0
<b>Current Estimate</b>	<b>62,851</b>	<b>89,184</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>64,731</b>
<b>1) Congressional Adjustments</b>		<b>-1,880</b>
a) Undistributed Adjustments		-1,801
i) Civilian Personnel Underexecution	-243	
ii) Underexecution	-1,558	
b) General Provisions		-79
i) Section 8097: Revised Economic Assumptions	-79	
<b>FY 2010 Appropriated Amount</b>		<b>62,851</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>68,759</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		68,759
i) FY 2010 TITLE IX	68,759	
<b>Revised FY 2010 Estimate</b>		<b>131,610</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-68,759</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>62,851</b>
<b>Price Change</b>		<b>932</b>
<b>4) Program Increases</b>		<b>27,219</b>
a) Program Increases in FY 2011		27,219
i) Increase in Littoral Mine Warfare to the Explosive Ordnance (EOD) program for bombsuit and night vision goggle engineering and maintenance, EOD Robot system repair and maintenance, and support for the Electronic Countermeasures System that provides the capability to track, identify and address obsolescence, wear, sub-component failure and system readiness issues. (Baseline \$16,920)	21,399	
ii) Increase in funding for maintenance and support associated with Littoral Mine Warfare programs, which includes minehunting sonar systems and components, Shallow Water Mine Countermeasures, the Mine Warfare and Environmental Decisional Aids Library (MEDAL), the Remote Mine hunting System, and Visual Augmentation Systems. (Baseline \$16,920)	5,187	
iii) Increase in engineering support and maintenance of in-service gun systems associated with the Major Caliber (MK45), Medium Caliber (MK75), and Minor Caliber (MK38) Gun Weapon Systems and the Gun Fire Control System. (Baseline \$4,335)	334	
iv) The additional support will provide evaluation of Commercial Off the Shelf (COTS) hardware for obsolescence and replacement parts and reengineering and life cycle support for the AEGIS Modernization program of the Common Processing System (CPS) and Common Display System (CDS). (Baseline \$16,127)	154	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
v) Increase in funding will provide additional system life cycle, logistics, and engineering support for Interior Ship Communications. (Baseline \$2,004)	145	
<b>5) Program Decreases</b>		<b>-1,818</b>
a) Program Decreases in FY 2011		-1,818
i) Decrease in system level testing, documentation, safety studies, and test equipment associated with an SSGN Launcher Control System refresh. (Baseline \$17,272)	-190	
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 \$5,384)	-334	
iii) Decrease in funding a result of less In-Service Engineering support to Riverine Squadrons, In-shore Boat Units, and Explosive Ordnance Disposal (EOD) units. (Baseline \$1,393)	-607	
iv) Decrease in the Miniature Micro-miniature Module Test and Repair (2M MTR) Gold Disk Program maintenance and support as a result of 50 fewer Gold Disk units. (Baseline \$3,670)	-687	
<b>FY 2011 Budget Request</b>		<b>89,184</b>

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>A. IN-SERVICE WEAPONS SUPPORT TOTAL</b>	<b>148,046</b>	<b>62,851</b>	<b>89,184</b>
<b>Technical Support</b>	<b>2,579</b>	<b>3,670</b>	<b>3,023</b>
Gold Disk Development	1,910	2,731	2,284
2M Electronic Test & Repair	669	939	739
<b>Naval Coastal Warfare</b>	<b>1,365</b>	<b>1,393</b>	<b>801</b>
Mobile Inshore Undersea Warfare (MIUW)	423	450	401
Mobile Ashore Support Terminals (MAST)	400	400	400
Inshore Boat Units (IBU)	100	100	0
Riverine	242	242	0
Explosive Ordnance Disposal (EOD)	200	201	0
<b>Interior Ship Communications</b>	<b>1,392</b>	<b>2,004</b>	<b>2,171</b>
Fleet Operations Issues	131	300	322
Supporting Arms Coordination	996	1,003	1,097
Integrated Logistics Support/Ship Assessments	139	360	387
Technical/Program Engineering	126	341	365
<b>Littoral Mine Warfare</b>	<b>103,576</b>	<b>16,920</b>	<b>43,512</b>
Mine Countermeasures	2,834	4,516	5,174
Shallow Water MCM	1,001	1,857	1,322
MEDAL	2,391	3,038	3,459
MIREM/MOD/SIM	211	452	483
Remote Mine Hunting System (RMS)	2,675	2,478	5,790
EOD Marine Mammal Sys/EOD In-Service Eng./Foreign Mine Exploitation	91,266	1,378	22,612
Visual Augmentation Systems	3,198	3,201	4,672
<b>Combat System</b>	<b>13,865</b>	<b>16,127</b>	<b>16,458</b>
AEGIS Combat System Support	13,322	15,600	15,897
AEGIS Combat Direction System Support	543	527	561

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<b>Gun Weapons System</b>	<b>4,078</b>	<b>4,335</b>	<b>4,717</b>
Gun Fire Control System Fleet Support	1,139	1,159	1,273
Gun Weapon System Fleet Support	2,939	3,176	3,444
<b>Expeditionary Warfare</b>	<b>1,009</b>	<b>1,130</b>	<b>1,230</b>
CIWS In-Service Engineering Agent	1,009	1,130	1,230
<b>SSGN Support</b>	<b>20,182</b>	<b>17,272</b>	<b>17,272</b>
SSGN In-Service Weapons Support	20,182	17,272	17,272

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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	15	15	15	0
Enlisted	107	100	100	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	15	15	15	0
Enlisted	109	104	100	-4
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	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	
03 Travel									
0308 Travel of Persons	299	0	3	44	346	0	3	5	354
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	404	0	6	-64	346	0	11	-5	352
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	3,628	0	98	-3,616	110	0	1	2	113
0611 Naval Surface Warfare Center	104,473	0	2,299	-72,717	34,055	0	818	20,801	55,674
0612 Naval Undersea Warfare Center	2,710	0	32	822	3,564	0	-115	-630	2,819
0614 Spawar Systems Center	12,255	0	257	-10,829	1,683	0	-35	4,070	5,718
0637 Naval Shipyards	173	0	0	-25	148	0	0	0	148
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	15,073	0	136	-255	14,954	0	165	755	15,874
0925 Equipment Purchases	10	0	0	-10	0	0	0	0	0
0932 Mgt and Prof Support Services	983	0	8	-185	806	0	9	91	906
0987 Other Intragovernmental Purchases	3,908	0	34	-1,681	2,261	0	24	373	2,658
0989 Other Contracts	4,130	0	37	-97	4,070	0	45	-91	4,024
0998 Other Costs	0	0	0	508	508	0	6	30	544
TOTAL 1D3D In-service Weapons Systems Support	148,046	0	2,910	-88,105	62,851	0	932	25,401	89,184

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1D4D Weapons Maintenance  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Air-Launched Missile Rework: maintenance which is performed at two lead Naval Weapons Stations, one Naval Depot, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC), and other non-Navy Working Capital Fund (NWCF) activities. Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, missile launchers) maintenance is performed at six Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston, AL).

Special Weapons Maintenance: supports maintenance performed at Naval Surface Warfare Centers and non-NWCF Navy and Defense maintenance activities specified in the Naval Atomic Planning Support and Capabilities listing (NAPSAC). The Pioneer Unmanned Aerial Vehicle (UAV) is supported by NAWC Point Mugu, NSWC Indian Head, two Naval Weapons Stations and commercial depots. The Pioneer Systems in service are operated and deployed by three Marine companies and two Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Point Mugu and NWS Yorktown. There are approximately 4,200 TALDs in the inventory. The Tactical Aircraft Mission Planning System (TAMPS) is maintained and supported by NSWC Dahlgren and non-NWCF Navy activities.

Ship Weapons Maintenance provides depot maintenance and repair of search radar components in the fleet and the repair and overhaul of Navy-owned weapons systems on Coast Guard ships. This program includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard Weapons Systems including the SH-60B Helicopter and AN/SQQ-28(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close-In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long-Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance.

The Ammunition System Rework/Maintenance program provides support for Ammunition. Funding is also provided for logistic support, acquisition management, and configuration control of tactical embedded computer systems, peripherals and displays. The Anti-Submarine Warfare (ASW) Systems Maintenance programs supports the following systems: MK-46 Torpedo components, MK-48/Advanced Capability (ADCAP) Torpedo Warshot, and MK-50 torpedoes; MK-117 Fire Control Systems (FCS); Combat Support System (CSS) MK-1 and MK-2s; the OD 44979 Firing Craft Operating Procedures Checklist; Vertical Launch Array (VLA) shipboard systems; AN/BSY-1 Submarine Combat Systems, AN/BQQ-5 Sonar System and associated handlers and trainers; and AN/SQQ-89 Combat Systems; Integrated Carrier ASW Prediction Systems (ICAPS); the Aircraft Carrier (CV) Anti-Submarine Warfare (ASW) Module; the AN/UYS-1 Advanced Signal Processor (ASP); and the AN/UYS-2 Enhanced Module Signal Processor combatants in the fleet.

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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
505,110	448,777	450,275	100.33	449,521	459,561
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>448,777</b>	<b>449,521</b>
Congressional Adjustments (Distributed)	7,600	0
Congressional Adjustments (Undistributed)	-5,532	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-570	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>450,275</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	82,496	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-754	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-82,496	0
Fuel Cancellation	0	0
Price Change	0	3,209
Functional Transfers	0	0
Program Changes	0	6,831
Normalized Current Estimate	449,521	0
<b>Current Estimate</b>	<b>449,521</b>	<b>459,561</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>448,777</b>
<b>1) Congressional Adjustments</b>		<b>1,498</b>
a) Distributed Adjustments		7,600
i) Mk 45 Mod 5" Gun Depot Overhauls	12,000	
ii) Unjustified Growth for STUAS	-4,400	
b) Undistributed Adjustments		-5,532
i) Civilian Personnel Underexecution	-1,721	
ii) Underexecution	-3,811	
c) General Provisions		-570
i) Section 8097: Revised Economic Assumptions	-570	
<b>FY 2010 Appropriated Amount</b>		<b>450,275</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>82,496</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		82,496
i) FY 2010 TITLE IX	82,496	
<b>3) Fact-of-Life Changes</b>		<b>-754</b>
a) Technical Adjustments		-754
i) Decreases		-754
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-7 W/Y). (Baseline \$49,184)	-754	
<b>Revised FY 2010 Estimate</b>		<b>532,017</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-82,496</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>449,521</b>
<b>Price Change</b>		<b>3,209</b>
<b>5) Program Increases</b>		<b>27,359</b>
a) Program Increases in FY 2011		27,359
i) Increase in Air Launched Missile Rework program for organic and commercial maintenance and logistics support on various platforms such as the AMRAAM, SLAM-ER, and Sidewinder (9M). (Baseline \$63,884)	7,150	
ii) Increase in Air Launched Ordnance Rework program for commercial and organic maintenance and logistics support to the Joint Standoff Weapon, Countermeasure, and Cartridge Actuated Device/Propellant Actuated Device platforms. (Baseline	6,713	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
\$53,383)		
iii) Increase in NATO SEASPARROW engineering and logistics for EVOLVED SEASPARROW MISSILE recertifications. (Baseline \$115,424)	2,985	
iv) Increase in Littoral Mine Warfare for operational support to field the Shipboard Protection System within the Anti-Terrorism Afloat Program, additional maintenance in the Navy Small Arms Program, additional maintenance and repair of SURTASS Arrays, and in-service mines engineering support. (Baseline \$26,729)	2,522	
v) Increase associated with 51 additional SM-2 recertifications and ordnance handling equipment, recertification kits, and support for failed units for the SM-3. (Baseline \$115,424)	2,356	
vi) Increase associated with Surface Undersea Warfare maintenance and depot level repair and Carrier Anti-Submarine Warfare module maintenance. (Baseline \$115,424)	1,262	
vii) Increase in In-Service Submarine program for Fleet Support and to increase array Ready for Issue inventory and decrease repair backlog of towed arrays and transducers. (Baseline \$19,044)	967	
viii) Increase associated with Root Cause Analysis of High Failure Rate In-Process Failures within the MK48 Warshot Reliability Action Panel Reliability program and at the Heavyweight Torpedo Supportability Engineering Agent for engineering analysis. (Baseline \$87,848)	797	
ix) Increase supports additional Launcher Material Enhancements Program refurbishments and missile recertifications for the Rolling Airframe Missile. (Baseline \$115,424)	687	
x) Increase to the Close-In Weapon System program provides increased depot maintenance for more extensive overhauls and Fleet Support in the areas of safety, maintenance, and operational technical assistance. (Baseline \$115,424)	596	
xi) Increase in funding associated with support and depot maintenance for the Standard Missile Maintenance (SM-2) program. (Baseline \$115,424)	353	
xii) Increase in funding provides additional engineering, technical, and Maintenance Life Cycle Support for Ballistic Missile Defense hulls, canisters, and test equipment. (Baseline \$115,424)	297	
xiii) Increase supports additional quality evaluations of Navy Gun Ammo and Pyrotechnic. (Baseline \$39,737)	263	
xiv) Increase in hardware and software maintenance for the restoral of degraded systems to full operational capability within the Joint Mission Planning System program. (Baseline \$7,514)	236	
xv) Increase for obsolescence investigations and resolutions for Guided Missile Frigate MK92 Anti-Air Warfare Weapons Systems due to aging systems. (Baseline \$39,737)	73	
xvi) Increase in the Weapons Engineering Technical Services program for on-site training to aviation maintenance personnel at the organizational and intermediate levels on all types of air launched weapons and associated support equipment. (Baseline \$5,883)	67	
xvii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	35	
<b>6) Program Decreases</b>		<b>-20,528</b>
a) One-Time FY 2010 Costs		-12,132
i) Decrease resulting from the one-time Congressional add for Mk 45 Mod Gun Depot Overhauls. (Baseline \$39,737)	-12,132	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
b) Program Decreases in FY 2011		-8,396
i) Decrease in maintenance and technical support for aerial targets within the Target Maintenance program. (Baseline \$14,336)	-447	
ii) Decrease in the Gun Weapons Systems Replacement Program associated with the Standardized Pierside Maintenance and Repair program pierside repairs and less in-service engineering for the MK110 Medium Caliber Gun. (Baseline \$39,737)	-965	
iii) Decrease in component analysis and redesign, and engineering support at the Lightweight Torpedo Supportability Engineering Agent and a decrease of 87 MK46 Warshot maintenance builds. (Baseline \$87,848)	-1,679	
iv) Decrease associated with the Unmanned Aircraft Systems program for the Vertical Take-off and Land Tactical Unmanned Air Vehicle and the SHADOW/Marine Corps Tactical Unmanned Air System. (Baseline \$12,301)	-2,540	
v) 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 \$50,628)	-2,765	
<b>FY 2011 Budget Request</b>		<b>459,561</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><u>\$\$\$</u></b>	<b><u>Units</u></b>	<b><u>\$\$\$</u></b>	<b><u>Units</u></b>	<b><u>\$\$\$</u></b>	<b><u>Units</u></b>
<b>WEAPONS MAINTENANCE, TOTAL</b>	<b>505,111</b>		<b>449,521</b>		<b>459,561</b>	
<b>A. AIR LAUNCHED MISSILE REWORK</b>	<b>75,716</b>		<b>63,884</b>		<b>70,872</b>	
Maintenance (Commercial)	5,586		7,883		11,280	
Maintenance (Non-WCF)	1,656		5,094		4,499	
Maintenance (WCF)	7,919	122	3,850	56	4,644	74
Logistics Element Support	60,555		47,057		50,449	
Workyears	243		197		188	
<b>B. AIR LAUNCHED ORDNANCE REWORK</b>	<b>58,920</b>		<b>53,383</b>		<b>59,918</b>	
Maintenance (Commercial)	6,054		1,753		4,041	
Maintenance (Non-WCF)	1,231		770		339	
Maintenance (WCF)	5,206	152	5,977	1,737	8,728	3,087
Logistics Element Support	46,429		44,883		46,810	
Workyears	216		188		207	
<b>C. JOINT MISSILE PLANNING SYSTEM</b>	<b>8,095</b>		<b>7,514</b>		<b>7,833</b>	
Workyears	30		8		10	
<b>D. PIONEER</b>	<b>72,801</b>		<b>12,301</b>		<b>9,789</b>	
Workyears	101		12		5	
<b>E. TARGET MAINTENANCE</b>	<b>14,091</b>		<b>14,336</b>		<b>13,994</b>	
AQM-37C	1,239	43	917	40	1,311	43
BQM-34S	1,622		1,813		539	
BQM-74C/E	1,943	78	2,407	80	1,855	70
QLT-1C	23	10	91	14	103	14
TDU-32	44		38		48	
TALD/ITALD	297					
TA/AS	1,091					

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SNTC	493		528		544	
GQM-163	619	18	895	16	1,371	18
MOBILE LAND TARGETS	2		1,196		2,228	
TARGET MAINTENANCE SUPPORT	1,044		1,750		1,664	
Logistics Element Support	5,674		4,701		4,331	
LES Workyears	51		48		43	
<b>F. WEAPONS ENGINEERING TECH SERVICES</b>	<b>6,694</b>		<b>5,883</b>		<b>6,010</b>	
Weapons Engineering Tech Services	6,694		5,883		6,010	
<b>G. TOPSCENE SYSTEM</b>	<b>1,654</b>		<b>1,570</b>		<b>1,587</b>	
<b>H. SUBMARINE ACOUSTICS</b>	<b>20,613</b>		<b>19,044</b>		<b>20,120</b>	
1 Repair/Refurbishment	3,996	1,739	3,679	1,601	4,024	1,751
2 Fleet Support	16,617	1,376	15,365	1,272	16,096	1,332
<b>I. SUBMARINE ACQUISITION</b>	<b>80,575</b>		<b>87,848</b>		<b>86,383</b>	
1 MK-48 Warshot Reliability Action Panel (WRAP) Reliability	7,541		6,698		7,007	
2 MK-48 Torpedo Engineering/Logistics	19,413		4,830		5,004	
3 MK-48 Torpedo Ordnance Depot Maintenance	27,678	787	45,204	866	46,102	809
4 Torpedo Support Equipment Depot Spares	485		498		511	
5 Lightweight Torpedo Engineering/Logistics	5,799		1,385		1,071	
6 Lightweight Torpedo Depot Maintenance	9,015	181	18,075	218	15,095	131
7 Sub Countermeasures Engineering/Logistics	1,268		1,520		1,538	
8 SSTD (NIXIE) DLR Depot Maintenance	499		497		517	
9 SSTD Defense Replen Spares	48	453	48	442	54	497
10 AN/SQQ-89 Surface ASW Combat Systems Spares	2,971		3,058		3,257	
11 Multi-Function Towed Array Spares	52		55		55	
12 Submarine Acoustic Warfare Systems Replen Spares	855	497	895	508	929	527
13 Sonar Towed Array Spares	4,951		5,085		5,243	
<b>J. INTEGRATED WARFARE SYSTEMS</b>	<b>106,392</b>		<b>115,424</b>		<b>124,111</b>	
1 Surface USW Maintenance	8,811		10,309		10,619	
2 Surface USW Depot Repair	2,787	124	3,726	126	3,889	126



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3 Carrier ASW Module Maintenance	7,017		8,560		9,419	
4 Standard Missile	18,007	910	24,689	760	27,197	811
5 Vertical Launching System	4,903		5,252		5,607	
6 Depot/Non-Depot Maintenance Spares	5,856		4,468		4,870	
7 NATO SEASPARROW						
ESSM Depot Spares	458					
Depot Maintenance (NS)	2,012		3,256		3,434	
Engineering/Logistics	18,911		17,968		20,248	
8 Rolling Air Frame (RAM) Maintenance						
Engineering/Logistics	4,016		4,107		4,401	
Depot Maintenance	4,255		3,224		3,665	
RAM Depot Spares	1,787		2,025		2,039	
9 Close-In Weapon System (CIWS)						
Maintenance Engineering	3,595		3,775		3,962	
Systems Engineering	7,413		10,865		10,383	
Overhaul Maintenance	16,564	6	13,200	6	14,378	6
<b>K. JOINT ADVANCED STRIKE TECHNOLOGY</b>	<b>30,324</b>		<b>39,737</b>		<b>27,447</b>	
1 Gun Weapon Systems Replacement Program						
Depot Maintenance	8,401	1	12,231	2	381	
Pierside Maintenance	4,765	20	9,174	26	9,207	25
2 J Cog Equipment Overhaul	4,153	108	4,492	120	5,562	129
In-Service Engineering/Logistics	3,871	23MY	4,471	26MY	2,455	16MY
2 T Ammunition						
Acquisition/In-Service/Program Support (NS)	6,542	35MY	6,726	36MY	7,063	37MY
3 Naval Fires Control System (CT)	2,592	18MY	2,643	17MY	2,779	17MY
<b>L. SHIPS</b>	<b>1,662</b>		<b>1,868</b>		<b>1,952</b>	
1 FFG-7 AAW Weapons Systems Support	1,662		1,868		1,952	
<b>M. LITTORAL &amp; MINE WARFARE (LMW)</b>	<b>27,574</b>		<b>26,729</b>		<b>29,545</b>	
1 Small Arms Repair	9,781	8,677	9,070	7,748	9,715	8,119
2 Small Arms Tracking	1,343		1,343		1,343	
3 Small Arms Distribution	559		559		559	

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4 In-Service Engineering	1,328		1,328		1,328	
5 Planning/Management Support	2,745		1,891		2,037	
6 MCM Class Sonar/Combat Systems	1,550	14	1,575	14	1,641	14
7 MCM Engineering/Logistics	1,020	14	1,082	14	1,131	14
9 Mines Maintenance	1,918		2,054		2,175	
10 Mines Engineering Support	4,954		4,888		5,273	
11 Anti-Terrorism Afloat Program	1,429	65	1,739	65	2,997	65
12 Surveillance Towed Array System Depot Spares	947	5	1,200	5	1,346	5

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	17	19	19	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	16	19	19	0
Annual Civilian Salary Cost	157	142	147	5

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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	2,505	0	62	125	2,692	0	42	56	2,790
03 Travel									
0308 Travel of Persons	2,557	0	22	-178	2,401	0	27	215	2,643
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	5,687	0	-466	-1,991	3,230	0	-39	542	3,733
0610 Naval Air Warfare Center	74,387	0	2,009	-8,493	67,903	0	883	669	69,455
0611 Naval Surface Warfare Center	96,358	0	2,119	6,728	105,205	0	2,525	7,063	114,793
0612 Naval Undersea Warfare Center	71,469	0	858	-388	71,939	0	-2,302	3,825	73,462
0613 Naval Aviation Depots	5,389	0	-118	-3,123	2,148	0	-21	425	2,552
0614 Spawar Systems Center	9,598	0	202	-7,013	2,787	0	-59	444	3,172
0630 Naval Research Laboratory	113	0	5	-2	116	0	5	-2	119
0633 Defense Publication and Printing Service	16	0	0	10	26	0	1	0	27
0661 Depot Maintenance Air Force - Organic	1,458	0	47	-232	1,273	0	31	1,200	2,504
07 Transportation									
0771 Commercial Transportation	563	0	6	-569	0	0	0	0	0
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	12	0	0	-12	0	0	0	0	0
0922 Equip Maintenance by Contract	34,334	0	309	-12,882	21,761	0	239	3,600	25,600
0925 Equipment Purchases	7,676	0	141	-2,270	5,547	0	90	126	5,763
0929 Aircraft Rework by Contract	52,375	0	472	-45,674	7,173	0	79	395	7,647
0930 Other Depot Maintenance (Non WCF)	75,056	0	676	10,280	86,012	0	946	-12,327	74,631
0932 Mgt and Prof Support Services	15,043	0	135	-2,475	12,703	0	139	-1,911	10,931
0933 Studies, Analysis, and Eval	649	0	6	-3	652	0	7	-3	656
0934 Engineering and Tech Svcs	1,953	0	18	4,005	5,976	0	66	1,098	7,140
0987 Other Intragovernmental Purchases	20,643	0	185	-3,135	17,693	0	195	-193	17,695
0989 Other Contracts	27,195	0	244	4,845	32,284	0	355	1,609	34,248
0998 Other Costs	73	0	1	-74	0	0	0	0	0
TOTAL 1D4D Weapons Maintenance	505,109	0	6,933	-62,521	449,521	0	3,209	6,831	459,561

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**I. Description of Operations Financed:**

Funding is required to support and maintain the infrastructure for the Joint Warfare Analysis Center (JWAC) to accomplish its Command mission and charter. This includes the command civilian salaries (to include performance awards, recruitment bonuses, and overtime); Automated Information Systems hardware, software and maintenance; Host Tenant services (to include utilities, facility and ground maintenance etc); traditional command level ceremonies, functions, and conferences; health and wellness program; command travel and training; general purchases; library services; and the operation of support systems for searching, storing, and retrieving national intelligence imagery and information. Also included is the operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. Funding is also included in this Sub-Activity Group in support of Navy Systems Management Activity (NSMA) Classified Programs. Accordingly, the details specific to these programs are held at a higher classification.

**II. Force Structure Summary:**

Details are held at a higher classification.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
319,834	326,535	323,806	99.16	324,104	366,751
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>326,535</b>	<b>324,104</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,324	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-405	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>323,806</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	16,902	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	298	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-16,902	0
Fuel Cancellation	0	0
Price Change	0	3,956
Functional Transfers	0	-1,841
Program Changes	0	40,532
Normalized Current Estimate	324,104	0
<b>Current Estimate</b>	<b>324,104</b>	<b>366,751</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>326,535</b>
<b>1) Congressional Adjustments</b>		<b>-2,729</b>
a) Undistributed Adjustments		-2,324
i) Underexecution	-1,089	
ii) Civilian Personnel Underexecution	-1,235	
b) General Provisions		-405
i) Section 8097: Revised Economic Assumptions	-405	
<b>FY 2010 Appropriated Amount</b>		<b>323,806</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>16,902</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		16,902
i) FY 2010 TITLE IX	16,902	
<b>3) Fact-of-Life Changes</b>		<b>298</b>
a) Functional Transfers		298
i) Transfers In		298
- Transfer from Combatant Commanders Core Operations (1CCH) of civilian billets and funding for Joint Warfare Analysis Center for proper program execution. (Baseline \$0)	298	
<b>Revised FY 2010 Estimate</b>		<b>341,006</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-16,902</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>324,104</b>
<b>Price Change</b>		<b>3,956</b>
<b>5) Transfers</b>		<b>-1,841</b>
a) Transfers Out		-1,841
i) Transfer to BA 4, Acquisition and Program Management (4B3N). Details are held at a higher classification. (Baseline \$1,841; -11 E/S and -11 W/Y)	-1,841	
<b>6) Program Increases</b>		<b>53,630</b>
a) Program Increases in FY 2011		53,630
i) Increase to classified programs - details held at a higher classification. (Baseline \$324,104)	22,753	
ii) Realignment from BA 4, Security Programs (4C0P). Details are held at a higher classification. (Baseline \$0)	21,032	
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	8,842	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
to do so. This reflects the change to civilian work years (+43 W/Y). (Baseline \$79,947)		
iv) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	1,003	
<b>7) Program Decreases</b>		<b>-13,098</b>
a) Program Decreases in FY 2011		-13,098
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 \$180,640)	-13,098	
<b>FY 2011 Budget Request</b>		<b>366,751</b>



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

Details are held at a higher classification.

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	571	595	596	1
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	571	581	582	1
Annual Civilian Salary Cost	132	141	149	7

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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	75,379	0	1,877	2,691	79,947	0	1,247	5,322	86,516
03 Travel									
0308 Travel of Persons	5,962	0	54	-953	5,063	0	56	110	5,229
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	2,274	0	-50	-26	2,198	0	-36	131	2,293
0416 GSA Managed Supplies and Materials	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	303	0	3	-3	303	0	3	-3	303
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	12,461	0	336	2,052	14,849	0	193	-116	14,926
0611 Naval Surface Warfare Center	3,086	0	68	255	3,409	0	82	418	3,909
0612 Naval Undersea Warfare Center	2,719	0	33	302	3,054	0	-98	200	3,156
0613 Naval Aviation Depots	648	0	-147	466	967	0	19	-97	889
0614 Spawar Systems Center	197	0	4	11	212	0	-4	11	219
0630 Naval Research Laboratory	117	0	5	12	134	0	5	-1	138
0631 Naval Facilities Engineering Svc Center	2,968	0	56	-36	2,988	0	54	326	3,368
0635 Naval Public Works Ctr (Other)	21	0	0	-14	7	0	0	1	8
0637 Naval Shipyards	0	0	0	350	350	0	0	50	400
0647 DISA Information Services	16	0	0	1	17	0	0	1	18
0649 Air Force Information Services	0	0	0	4	4	0	0	1	5
0661 Depot Maintenance Air Force - Organic	31	0	1	-32	0	0	0	0	0
0662 Depot Maintenance Air Force - Contract	1,048	0	0	-15	1,033	0	0	-14	1,019
0671 Communications Services	174	0	6	12	192	0	2	10	204
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0
07 Transportation									
0720 Defense Courier Service (DCS) Pounds Delivered	0	0	0	3	3	0	0	0	3
0771 Commercial Transportation	128	0	1	20	149	0	2	9	160
09 OTHER PURCHASES									

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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	
0913 PURCH UTIL (Non WCF)	102	0	1	-13	90	0	1	13	104
0914 Purchased Communications (Non WCF)	58	0	1	16	75	0	1	3	79
0917 Postal Services (USPS)	42	0	0	-3	39	0	0	4	43
0920 Supplies and Materials (Non WCF)	1,172	0	11	-345	838	0	9	228	1,075
0922 Equip Maintenance by Contract	7,609	0	68	-3,469	4,208	0	46	-297	3,957
0923 FAC maint by contract	1,134	0	10	-81	1,063	0	12	76	1,151
0925 Equipment Purchases	9,804	0	193	4,289	14,286	0	286	1,652	16,224
0929 Aircraft Rework by Contract	1,799	0	16	4,140	5,955	0	66	1,047	7,068
0930 Other Depot Maintenance (Non WCF)	1,183	0	11	74	1,268	0	14	32	1,314
0932 Mgt and Prof Support Services	72,428	0	652	-959	72,121	0	794	9,681	82,596
0933 Studies, Analysis, and Eval	1,238	0	11	73	1,322	0	15	2,306	3,643
0934 Engineering and Tech Svcs	77,982	0	702	2,263	80,947	0	890	6,323	88,160
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	2,297	0	21	-1,555	763	0	8	63	834
0989 Other Contracts	27,491	0	247	-8,851	18,887	0	208	9,560	28,655
0998 Other Costs	7,963	0	71	-671	7,363	0	81	1,641	9,085
TOTAL 1D7D Other Weapon Systems Support	319,834	0	4,262	8	324,104	0	3,956	38,691	366,751

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**I. Description of Operations Financed:**

Enterprise Information Technology includes Information Technology resources for various Department-wide initiatives, including Navy Marine Corps Intranet (NMCI). NMCI will apply the speed and might of world-class Internet technology to everything from administrative tasks to ammunition supply. It will help the Navy and Marine Corps meet these critical objectives: enhanced network security, interoperability with other Services, world-wide knowledge sharing, increased productivity, improved systems reliability and quality of service at reduced cost of voice, video and data services.

The current Navy/Marine Corps Intranet (NMCI) services contract will expire at the end of FY 2010. The Department of the Navy (DON) will transition to the "Next Generation Enterprise Network" (NGEN) computing environment during the FY 2009-FY 2011 time frame. 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.

Also supported in this sub-activity group is OCONUS Navy Enterprise Network (ONE-NET), a program that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-the art IT capability. ONE-NET is based on NMCI infrastructure and provides an NMCI equivalent capability to our commands overseas. Other IT resources support initiatives that benefit the entire Naval Enterprise.

Converged Enterprise Resource Planning (ERP) Program: The Navy ERP solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations. Navy ERP is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and US Government General Ledger procedures at the transaction level. The Navy has committed to implementing the Navy ERP capabilities across the full Navy enterprise in order to tie Navy business processes together in a single system, provide unprecedented financial transparency, and increase asset visibility.

**II. Force Structure Summary:**

Consolidated Enterprise IT resources include Navy Marine Corps Intranet (NMCI), Enterprise Software Licenses, Base-Level Information Infrastructure (BLII), OCONUS Navy Enterprise Network (ONE-NET), and Common Access Card (CAC).

NMCI is a comprehensive, enterprise-wide initiative that makes the full range of network-based information services available to Sailors and Marines for day-to-day activities and in war. NMCI gives the Navy and Marine Corps secure universal access to integrated voice, video and data communications. It affords pier-side connectivity to Navy vessels in port, and it links more than 340,000 desktops across the United States as well as sites in Puerto Rico, Iceland and Cuba. 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.

Enterprise Licenses contains funding for Lean Six Sigma and Oracle Database licenses and provides maintenance upgrades and helpdesk support for the Navy Enterprise.

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

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CAC Program supports the purchase of card stock and implementation and issuance of the CAC across the Naval Enterprise. Funding also provides support for program management and existing CAC applications.

Program Executive Office Enterprise Information Systems (PEO-EIS) Enterprise Acquisition Program works with industry partners to develop overarching business, acquisition, and contracting strategies for the Department of the Navy IT enterprise.

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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
923,697	1,095,587	1,044,913	95.37	1,038,114	820,507
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>1,095,587</b>	<b>1,038,114</b>
Congressional Adjustments (Distributed)	-23,000	0
Congressional Adjustments (Undistributed)	-26,312	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,362	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,044,913</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)	-6,799	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	11,139
Functional Transfers	0	-1,954
Program Changes	0	-226,792
Normalized Current Estimate	1,038,114	0
<b>Current Estimate</b>	<b>1,038,114</b>	<b>820,507</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>1,095,587</b>
<b>1) Congressional Adjustments</b>		<b>-50,674</b>
a) Distributed Adjustments		-23,000
i) Administrative Savings Proposal: Eliminate Inactive Internet/Intranet Accounts	-5,000	
ii) Administrative Savings Proposal: Make Corporate Software License Purchases	-18,000	
b) Undistributed Adjustments		-26,312
i) Civilian Personnel Underexecution	-1,974	
ii) Underexecution	-24,338	
c) General Provisions		-1,362
i) Section 8097: Revised Economic Assumptions	-1,362	
<b>FY 2010 Appropriated Amount</b>		<b>1,044,913</b>
<b>2) Fact-of-Life Changes</b>		<b>-6,799</b>
a) Functional Transfers		7
i) Transfers In		7
- Transfer from BA 4, Other Personnel Support, of Navy Marine Corps Internet seat costs in support of Chief of Naval Operations staff	7	
b) Technical Adjustments		-10,306
i) Decreases		-10,306
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (+165 W/Y). (Baseline \$163,826)	-439	
- Funding realigned to BA 4, Servicewide Communications (4A6M), to support Enterprise Information Services programs for proper program execution. (Baseline \$626)	-626	
- Funding realigned to BA 1, Combat Support Forces (1C6C), for the Strategic Command (STRATCOM) Cyber Investment Plan to build Cyber units. Funding will be used for training and sustainment of personnel who will build their cyberspace operations capability. (Baseline \$1,256)	-1,256	
- Funding realigned to BA 4, Servicewide Communication (4A6M) to properly fund civilian personnel execution for the Navy Enterprise Resource Planning program. (Baseline (\$7,985)	-7,985	
c) Emergent Requirements		3,500
i) Program Growth		3,500
- Funding realigned from BA 2, Ship Prepositioning and Surge (2A1F), to properly fund the Navy Enterprise Resource	3,500	



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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Planning program. (Baseline \$0)		
<b>Revised FY 2010 Estimate</b>		<b>1,038,114</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>1,038,114</b>
<b>Price Change</b>		<b>11,139</b>
<b>3) Transfers</b>		<b>-1,954</b>
a) Transfers In		148
i) Transfer from Operation and Maintenance, Marine Corps, Marine Corps appropriation of the Post Trial Confinement Facilities to the Joint Regional Correctional Facilities (JCRF) for the support of pretrial and all post trial confinements. Baseline (\$0)	148	
b) Transfers Out		-2,102
i) Transfer to BA 4, Administration, of Continuous Process Improvement (CPI) Tools to reflect assignment of DCMO as the CPI lead for the Department of the Navy. (Baseline \$2,102)	-2,102	
<b>4) Program Increases</b>		<b>24,668</b>
a) Program Increases in FY 2011		24,668
i) Increase of funds for the Cyber Asset Reduction and Security (CARS) reduction initiative. (Baseline \$0)	12,328	
ii) Increase associated with the costs to step up security readiness of Navy Networks to comply with the enhanced security requirements established by STRATCOM for DOD networks. (Baseline \$51,125)	7,350	
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 (+95 W/Y). (Baseline \$42,854)	3,495	
iv) Increase for Base Level Information Infrastructure (BLII) software maintenance, technical refresh and warranty extensions. (Baseline \$11,436)	1,043	
v) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	452	
<b>5) Program Decreases</b>		<b>-251,460</b>
a) Program Decreases in FY 2011		-251,460
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 \$169,934)	-6,078	
ii) Decrease in Oracle funding due to department consolidation all of its Shore Oracle contracts under a single contract. Centralized management of the Shore Oracle Enterprise Software Licenses (ESL) will reduce contract administration workload and unit costs. (Baseline \$17,492)	-6,830	
iii) 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),	-238,552	

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**C. Reconciliation of Increases and Decreases**

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 \$848,639)

**FY 2011 Budget Request**

**Amount**

**Total**

**820,507**

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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><u>DON Seats</u></b>			
Deployed (NMCI)	360,000	360,000	0
NGEN	0	0	350,000
<b><u>ONE NET</u></b>			
Number of OCONUS regions supported	3	3	3
Number of OCONUS Bases and Stations	16	16	16
Number of Users	32,006	33,928	33,928
<b><u>Navy Enterprise Resource Planning</u></b>			
Number Users	0	38,180	44,049

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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	0	49	20	-29
Enlisted	0	23	92	69
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	60	299	397	98
Direct Hire, Foreign National	15	5	5	0
Indirect Hire, Foreign National	91	92	92	0
Active Military Average Strength (A/S) (Total)				
Officer	0	25	35	10
Enlisted	0	12	58	46
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	47	302	397	95
Direct Hire, Foreign National	15	5	5	0
Indirect Hire, Foreign National	91	92	92	0
Annual Civilian Salary Cost	100	140	146	6

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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	5,354	0	134	37,112	42,600	0	665	15,141	58,406
0103 Wage Board	16	0	0	-16	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	803	0	20	-581	242	0	4	-1	245
0105 FNDH Separation Liability	39	0	1	-33	7	0	0	0	7
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	5	5	0	0	0	5
03 Travel									
0308 Travel of Persons	1,948	0	18	778	2,744	0	31	166	2,941
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	1	1	0	0	0	1
0412 Navy Managed Purchases	96	0	2	80	178	0	6	0	184
0415 DLA Managed Purchases	0	0	0	3	3	0	0	0	3
0416 GSA Managed Supplies and Materials	289	0	3	0	292	0	3	0	295
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	0	0	0	122	122	0	1	0	123
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	7,280	7,280	0	95	-647	6,728
0611 Naval Surface Warfare Center	202	0	4	-206	0	0	0	0	0
0614 Spawar Systems Center	33,585	0	705	-6,848	27,442	0	-576	56,468	83,334
0615 Navy Information Services	0	0	0	1,100	1,100	0	0	0	1,100
0631 Naval Facilities Engineering Svc Center	667	0	13	-647	33	0	1	0	34
0633 Defense Publication and Printing Service	19	0	0	18	37	0	1	0	38
0634 Naval Public Works Ctr (Utilities)	0	0	0	24	24	0	2	0	26
0635 Naval Public Works Ctr (Other)	63	0	1	-54	10	0	0	0	10
0647 DISA Information Services	8,647	0	78	34,873	43,598	0	873	2,221	46,692
0648 Army Information Services	0	0	0	70	70	0	0	0	70
0671 Communications Services	159	0	1	46	206	0	2	-51	157
0673 Defense Finance and Accounting Service	0	0	0	230	230	0	1	-1	230
0679 Cost Reimbursable Purchases	365	0	3	232	600	0	7	11	618

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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	
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	702	0	17	-200	519	0	8	5	532
0902 FNIH Separation Liability	25	0	1	-26	0	0	0	0	0
0914 Purchased Communications (Non WCF)	71,534	0	644	1,561	73,739	0	811	-34,554	39,996
0915 Rents	19	0	0	648	667	0	7	1	675
0920 Supplies and Materials (Non WCF)	1,072	0	9	285	1,366	0	14	-113	1,267
0921 Printing and Reproduction	35	0	0	-35	0	0	0	0	0
0922 Equip Maintenance by Contract	55,947	0	504	-19,656	36,795	0	405	-6,581	30,619
0923 FAC maint by contract	31	0	0	4,413	4,444	0	49	-24	4,469
0925 Equipment Purchases	506	0	5	4,449	4,960	0	54	-177	4,837
0932 Mgt and Prof Support Services	41,922	0	377	8,032	50,331	0	553	-14,710	36,174
0933 Studies, Analysis, and Eval	150	0	1	22,472	22,623	0	249	-21,541	1,331
0934 Engineering and Tech Svcs	8,415	0	75	7,305	15,795	0	173	-1,920	14,048
0987 Other Intragovernmental Purchases	577,747	0	458	40,661	618,866	0	6,807	-218,339	407,334
0989 Other Contracts	113,318	0	1,020	-37,775	76,563	0	842	-4,088	73,317
0998 Other Costs	21	0	0	4,601	4,622	0	51	-12	4,661
TOTAL BSIT Enterprise Information Technology	923,696	0	4,094	110,324	1,038,114	0	11,139	-228,746	820,507

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**I. Description of Operations Financed:**

Facility Sustainment, Restoration and Modernization (FSRM), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, repair, and minor construction for all building, structures, ground and utility systems to permit assigned forces and tenants to perform their mission. This program has three major work classifications and sub-programs: the Sustainment Program, the Restoration and Modernization Program, and the Demolition Program. Each of these Programs accomplishes work via special projects by contract, recurring maintenance contracts, and government forces. The Sustainment Program includes recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction. The Restoration and Modernization Program includes major and minor repairs needed to put existing facilities in adequate condition and the addition to or alteration of existing facilities to aid activities in supporting their assigned mission. This category of work includes repairs due to inadequate maintenance or natural disaster. Demolition funding provides for disposal of excess or obsolete facilities that are beyond economic repair.

**II. Force Structure Summary:**

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

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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
1,770,502	1,746,418	1,726,041	98.83	1,726,041	1,900,386
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>1,746,418</b>	<b>1,726,041</b>
Congressional Adjustments (Distributed)	-9,400	0
Congressional Adjustments (Undistributed)	-8,814	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,163	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,726,041</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,629	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	-7,629	0
Fuel Cancellation	0	0
Price Change	0	20,267
Functional Transfers	0	18,747
Program Changes	0	135,331
Normalized Current Estimate	1,726,041	0
<b>Current Estimate</b>	<b>1,726,041</b>	<b>1,900,386</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 \$7K 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>1,746,418</b>
<b>1) Congressional Adjustments</b>		<b>-20,377</b>
a) Distributed Adjustments		-9,400
i) Puget Sound Navy Museum	600	
ii) Removal of One-Time Fiscal Year 2009 Congressional Increases	-10,000	
b) Undistributed Adjustments		-8,814
i) Civilian Personnel Underexecution	-8,814	
c) General Provisions		-2,163
i) Section 8097: Revised Economic Assumptions	-2,163	
<b>FY 2010 Appropriated Amount</b>		<b>1,726,041</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>7,629</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		7,629
i) FY 2010 TITLE IX	7,629	
<b>Revised FY 2010 Estimate</b>		<b>1,733,670</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-7,629</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>1,726,041</b>
<b>Price Change</b>		<b>20,267</b>
<b>4) Transfers</b>		<b>18,747</b>
a) Transfers In		45,354
i) Transfer of base Facility Sustainment, Restoration and Modernization funding from Air Force to Navy for Joint Base Pearl Harbor - Hickam. (Baseline: \$0)	35,177	
ii) Transfer of base Facility Sustainment, Restoration and Modernization funding from Air Force to Navy for Joint Base Anacostia - Bolling. (Baseline: \$0)	10,177	
b) Transfers Out		-26,607
i) Transfer of base Facility Sustainment, Restoration and Modernization funding from Air Force to Navy for Joint Base Charleston. (Baseline: \$26,607)	-26,607	
<b>5) Program Increases</b>		<b>136,850</b>
a) Program Increases in FY 2011		136,850
i) Increased funding supports renovations and retrofitting of existing facilities to meet Department of Navy Energy Initiative. (Baseline \$352,281)	74,046	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Increased funding provides additional sustainment projects to meet the OSD goal of funding at 90% of the Facility Sustainment Model (FSM) and accounts for an increase in the model requirement driven by updates to the facility inventory database. (Baseline: \$1,409,803)	52,191	
iii) Increased funding supports the increased level of demolished square footage from 14 million square feet (MSF) to 17 (MSF). (Baseline: \$91,819)	10,101	
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 (+3 W/Y). (Baseline: \$425)	512	
<b>6) Program Decreases</b>		<b>-1,519</b>
a) One-Time FY 2010 Costs		-618
i) Decrease in funding for one time FY2010 Congressional increase for the Puget Sounds Navy Museum. (Baseline: \$618)	-618	
b) Program Decreases in FY 2011		-901
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 \$40,925)	-901	
<b>FY 2011 Budget Request</b>		<b>1,900,386</b>

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

**Facilities Sustainment, Restoration and Modernization**

	Dollars in Thousands	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Sustainment		1,219,173	1,402,174	1,488,219
Restoration and Modernization		392,607	234,485	311,641
Demolition		148,188	89,382	110,526
New Footprint		10,534	0	0
<b>TOTAL O&amp;M FUNDING</b>		<b>\$1,770,502</b>	<b>\$1,726,041</b>	<b>\$1,900,386</b>
Department Sustainment Goal		90%	90%	90%
Navy Sustainment Percentage*		81%	93%	92%
Department Recapitalization Rate**		67 Years	n/a	n/a
Navy Recapitalization Rate		59 Years	87%	60%

\* Navy Sustainment Percentage for FY10 & FY11 includes 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 Joint Base considerations.

\*\* OSD is transitioning to the Facility Modernization Model in FY10 but did not publish a goal prior to this budget being submitted.

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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	5	5	5	0
Enlisted	245	227	227	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	15	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	23	40	20	-20
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	11	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	5	5	5	0
Enlisted	257	236	227	-9
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	15	8	0	-8
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	25	39	19	-20
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	13	0	0	0
Annual Civilian Salary Cost	67	33	45	12

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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	293	0	7	-8	292	0	5	-61	236
0103 Wage Board	1,388	0	34	-436	986	0	15	-380	621
0104 Foreign Nat'l Direct Hire (FNDH)	0	0	0	0	0	0	0	0	0
0105 FNDH Separation Liability	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	14	0	0	0	14	0	0	0	14
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	20	20	0	8	-6	22
0412 Navy Managed Purchases	311	0	5	2	318	0	10	0	328
0416 GSA Managed Supplies and Materials	27	0	0	1	28	0	0	1	29
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	23	0	1	0	24	0	1	0	25
0614 Spawar Systems Center	57	0	1	0	58	0	-1	1	58
0615 Navy Information Services	0	0	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	66,273	0	1,259	1,266	68,798	0	1,238	69	70,105
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	17	0	1	0	18	0	2	0	20
0635 Naval Public Works Ctr (Other)	177,610	0	1,244	1,827	180,681	0	2,767	1,303	184,751
0637 Naval Shipyards	802	0	0	0	802	0	0	0	802
0679 Cost Reimbursable Purchases	80	0	1	0	81	0	1	0	82
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	0	0	0	0	0	0	0
0902 FNIH Separation Liability	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	4,938	0	44	55	5,037	0	55	46	5,138
0914 Purchased Communications (Non WCF)	1,027	0	9	12	1,048	0	12	9	1,069
0915 Rents	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	4,948	0	44	-313	4,679	0	51	43	4,773
0921 Printing and Reproduction	0	0	0	0	0	0	0	0	0
0922 Equip Maintenance by Contract	3	0	0	658	661	0	7	0	668

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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	
0923 FAC maint by contract	1,238,115	0	11,155	106,486	1,355,756	0	14,913	151,907	1,522,576
0925 Equipment Purchases	1,551	0	31	-392	1,190	0	24	24	1,238
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	24	0	0	7	31	0	13	-13	31
0987 Other Intragovernmental Purchases	117,650	0	1,059	-54,115	64,594	0	711	751	66,056
0989 Other Contracts	148,194	0	1,402	-115,970	33,626	0	355	318	34,299
0998 Other Costs	7,156	0	64	79	7,299	0	80	66	7,445
TOTAL BSM1 Sustainment, Restoration and Modernization	1,770,501	0	16,361	-60,821	1,726,041	0	20,267	154,078	1,900,386

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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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
4,364,129	4,058,046	4,011,133	98.84	4,008,979	4,502,857
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>4,058,046</b>	<b>4,008,979</b>
Congressional Adjustments (Distributed)	4,500	0
Congressional Adjustments (Undistributed)	-46,388	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-5,025	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,011,133</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	338,604	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,154	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-338,604	0
Fuel Cancellation	0	0
Price Change	0	155,409
Functional Transfers	0	80,557
Program Changes	0	257,912
Normalized Current Estimate	4,008,979	0
<b>Current Estimate</b>	<b>4,008,979</b>	<b>4,502,857</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 \$9,967K 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>4,058,046</b>
<b>1) Congressional Adjustments</b>		<b>-46,913</b>
a) Distributed Adjustments		4,500
i) Enhanced Navy Shore Readiness Integration	4,000	
ii) Brown Tree Snake Program	500	
b) Undistributed Adjustments		-46,388
i) Civilian Personnel Underexecution	-13,076	
ii) Underexecution	-33,312	
c) General Provisions		-5,025
i) Section 8097: Revised Economic Assumptions	-5,025	
<b>FY 2010 Appropriated Amount</b>		<b>4,011,133</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>338,604</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		338,604
i) FY 2010 TITLE IX	338,604	
<b>3) Fact-of-Life Changes</b>		<b>-2,154</b>
a) Functional Transfers		-4,675
i) Transfers In		886
- Functional Transfer: Building Services from BUPERS to CNIC	673	
- Functional Transfer: CNFJ Remaining Legacy Billets	213	
ii) Transfers Out		-5,561
- FUNCTIONAL TRANSFER - FOS NDW	-56	
- FUNCTIONAL TRANSFER - PMRF Supply Personnel	-744	
- FUNCTIONAL TRANSFER - FOS EURAFSWA REGION	-1,246	
- FUNCTIONAL TRANSFER FOR OPNAV N4 ZBR	-1,585	
- FUNCTIONAL TRANSFER - FOS SE Region (OMN DETS)	-1,930	
b) Technical Adjustments		2,521
i) Increases		2,521
- San Clemente Island bulk water transportation charge (FY10)	2,521	
<b>Revised FY 2010 Estimate</b>		<b>4,347,583</b>

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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>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-338,604</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>4,008,979</b>
<b>Price Change</b>		<b>155,409</b>
<b>5) Transfers</b>		<b>80,557</b>
a) Transfers In		133,268
i) Transfer of funds for Base Operation Support from Air Force to Navy in support of Joint Base Pearl Harbor - Hickam. (Baseline: \$0)	88,863	
ii) Transfer of funds for Base Operation Support from Air Force to Navy in support of Joint Base Anacostia - Bolling. (Baseline: \$0).	44,405	
b) Transfers Out		-52,711
i) Functional transfer for OPNAV N4 ZBR. (Baseline: \$1,623)	-1,623	
ii) Transfer of funds for Base Operation Support from Navy to Army in support of Joint Base San Antonio. (Baseline: \$5,520)	-5,520	
iii) Transfer of funds for Base Operation Support from Navy to Air Force in support of Joint Base Charleston. (Baseline: \$45,568)	-45,568	
<b>6) Program Increases</b>		<b>280,956</b>
a) Program Increases in FY 2011		280,956
i) Increased funding supports improving facility management functions in three areas. First, funding will field and maintaining Facility Condition Assessment Program (FCAP) and other upgraded facility management software tools. Second, funding will support a higher volume of facility space management studies and asset evaluation, community planning and enhanced use lease efforts. Third, funding will establish Real Property Accountability Officer positions at each Navy installation and region to manage the program. (Baseline \$288,627)	61,979	
ii) Increased funding supports the transfer of the Regional/ Emergency Operations Center (R/EOC) funding from supplemental funding into baseline funding. R/EOCs coordinate shore operations response to terrorist, man-made, or natural emergency events. (Baseline \$174,628)	49,950	
iii) Increased funding supports energy/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 \$828,117)	37,450	
iv) Increased funding provides the outfitting of collateral equipment requirements to match the Navy's military construction program and supports replacement furnishings for bachelor housing and dormitories being renovated with BSM1 funding in support of the CNO Homeport Ashore by 2016 initiative. (Baseline \$158,035)	31,360	
v) Increased funding enhances the Navy's encroachment management program to purchase additional studies and related analysis and a Community Planning Liaison Officer as each Navy Installation. Program will now be able to fully meet Navy obligations to evaluate and convey community encroachment issues and improve partnerships with local communities. (Baseline \$288,627)	21,323	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
vi) Increased funding supports additional FTE and contractor to civilian conversion of billets at each installation to support Navy Pass and ID program. (Baseline: \$159,364)	20,522	
vii) Increased funding supports higher operational cost in Bahrain to include lease expenses and return of family members to Bahrain which requires an increase in staffing of family support counselors and religious program directors. (Baseline \$752,783)	18,100	
viii) Increase funding supports the doubling of student throughput for Cyber Warfare Training Expansion (CWTE) requirements (Explosive Ordnance Disposal [EOD] training, Navy Expeditionary Combat Command [NECC] training, and computer network operations training) and increased support to US Naval Academy, Naval Postgraduate School Monterey, and Naval Warfare Center Newport. (Baseline \$4,771,016)	12,692	
ix) Increased funding supports the establishment of 4 additional child care centers and other initiatives to reduce the child care wait list by 17%. (Baseline \$129,105)	9,190	
x) 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. (Baseline \$1,235,927)	7,631	
xi) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	5,611	
xii) Increased funding supports higher cost of newly awarded Base Operations Support (BOS) contract award at Pacific Missile Range Facility (PMRF) at Barking Sands, Kuai Hawaii. (Baseline \$1,539,506)	5,148	
<b>7) Program Decreases</b>		<b>-23,044</b>
a) One-Time FY 2010 Costs		-4,550
i) Decrease reflects reduction for one-time FY10 Congressional increase for the Brown Tree Snake Program. (Baseline: \$506)	-506	
ii) Decrease reflects reduction for one-time FY10 Congressional increase for the Enhanced Navy Readiness Integration program. (Baseline: \$4044)	-4,044	
b) Program Decreases in FY 2011		-18,494
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 \$356,067)	-18,494	
<b>FY 2011 Budget Request</b>		<b>4,502,857</b>

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

<b>(Dollars in Thousands)</b>	<b><u>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>
A. Administration (\$000)	538,986	526,413	555,781
Military Personnel Average Strength	3,251	3,251	3,251
Civilian Personnel FTEs	3,715	4,036	4,578
Number of Bases, Total	77	76	76
(CONUS)	59	58	58
(OCONUS)	18	18	18
Population Served, Total	1,460,018	1,460,018	1,460,018
 B. Retail Supply Operations (\$000)	 111,265	 5,978	 6,851
Military Personnel Average Strength	131	131	131
Civilian Personnel FTEs	90	37	37
 C. Bachelor Housing Ops./Furn. (\$000)	 131,673	 111,555	 141,628
Military Personnel Average Strength	757	693	680
Civilian Personnel FTEs	314	326	317
No. of Enlisted Quarters	93,461	94,085	95,229
No. of Officer Quarters	28,929	28,929	28,929
 D. Other Morale, Welfare and Recreation (\$000)	 220,519	 188,584	 207,650
Military Personnel Average Strength	88	88	88
Civilian Personnel FTEs	906	909	959
Population Served, Total	321,000	320,050	319,874
 E. Other Base Services (\$000)	 1,518,028	 1,580,478	 1,675,851
Military Personnel Average Strength	440	440	440
Civilian Personnel FTEs	7,741	7,707	7,589
Number of Motor Vehicles, Total	13,514	13,514	13,514
(Owned)	597	597	597
(Leased)	12,917	12,917	12,917
 F. Other Personnel Support (\$000)	 172,647	 177,435	 189,095
Military Personnel Average Strength	937	921	921

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Civilian Personnel FTEs	536	565	582
Population Served, Total	9,879,881	9,883,188	9,881,534

G. Payment to Defense Finance and Accounting Service (\$000)

H. Payments to GSA (\$000)

Leased Space (000 sq. ft.)	2,489	2,645	2,645
Recurring Reimbursements (\$000)	63,479	68,017	68,017
One-time Reimbursements (\$000)			

I. Non-GSA Lease Payments for Space (\$000)

Leased Space (000 sq. ft.)	602	602	602
Recurring Reimbursements (\$000)	1,818	1,909	1,909

J. Other Engineering Support (\$000)

Military Personnel Average Strength	302,332	335,041	455,060
Civilian Personnel FTEs	177	170	170
	131	97	120

K Operation of Utilities (\$000)

Military Personnel Average Strength	785,449	829,154	991,125
Civilian Personnel FTEs	0	0	0
	2	3	3
Electricity (MWH)	3,317,837	3,587,445	3,550,631
Heating (MBTU)	8,788,741	7,085,731	7,023,320
Water, Plants & Systems (000 gals)	12,716,230	13,063,940	13,113,200
Sewage & Waste Systems (000 gals)	9,595,770	9,744,716	9,815,380
Air Conditioning and Refrigeration (Ton)	0	0	0
Compressed Air (100 Cubic Feet)	7,174,228	7,574,579	7,662,185
Chiller	503,105	696,582	687,405

L. Environmental Services (000)

Civilian Personnel FTEs	143,223	125,291	132,233
	54	49	36

M. Child and Youth Development Programs (\$000)

	119,217	129,050	147,583
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Civilian Personnel FTEs	724	757	833
Number of Child Development Centers	131	135	139
Number of Family Child Care (FCC) Homes	3,021	3,421	3,421
Total Number of Children Receiving Care	49,216	51,306	53,298
Percent of Eligible Children Receiving Care	13%	13%	15%
Number of Children on Waiting List	4,948	4,824	3,998
Total Military Child Population (Infant to 12 Years)	365,532	365,532	365,532
Number of Youth Facilities	99	99	99
Youth Population Serviced (Grades 1 to 12)	66,879	67,423	68,587
<b>Total Base Support</b>	<b>4,043,339</b>	<b>4,008,979</b>	<b>4,502,857</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	1,153	1,557	1,525	-32
Enlisted	15,695	16,266	15,603	-663
Reserve Drill Strength (E/S) (Total)				
Officer	11	11	11	0
Enlisted	122	98	98	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	16	16	15	-1
Enlisted	184	118	47	-71
Civilian End Strength (Total)				
Direct Hire, U.S.	12,615	12,589	12,883	294
Direct Hire, Foreign National	851	898	898	0
Indirect Hire, Foreign National	1,887	1,068	1,046	-22
Active Military Average Strength (A/S) (Total)				
Officer	1,158	1,355	1,541	186
Enlisted	15,962	15,981	15,935	-46
Reserve Drill Strength (A/S) (Total)				
Officer	12	11	11	0
Enlisted	163	110	98	-12
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	15	16	16	0
Enlisted	258	151	83	-68
Civilian FTEs (Total)				
Direct Hire, U.S.	12,397	12,512	12,905	393
Direct Hire, Foreign National	853	869	869	0
Indirect Hire, Foreign National	1,788	1,105	1,011	-94
Annual Civilian Salary Cost	77	81	82	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	946,720	0	23,522	37,805	1,008,047	0	15,726	32,986	1,056,759
0103 Wage Board	30,764	0	764	-881	30,647	0	480	-141	30,986
0104 Foreign Nat'l Direct Hire (FNDH)	41,181	0	1,024	-526	41,679	0	649	-887	41,441
0105 FNDH Separation Liability	1,863	0	42	242	2,147	0	47	625	2,819
0106 Benefits to Former Employees	463	0	11	-474	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	964	0	25	-989	0	0	0	0	0
0111 Disability Compensation	149,525	0	-3,574	7,456	153,407	0	0	1,840	155,247
03 Travel									
0308 Travel of Persons	31,463	0	288	-1,690	30,061	0	324	108	30,493
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	2,534	0	-20	851	3,365	0	1,422	598	5,385
0412 Navy Managed Purchases	5,350	0	71	932	6,353	0	186	133	6,672
0415 DLA Managed Purchases	1,881	0	16	56	1,953	0	42	8	2,003
0416 GSA Managed Supplies and Materials	13,347	0	123	-648	12,822	0	141	24	12,987
0417 Local Proc DoD Managed Supp and Materials	682	0	4	-4	682	0	7	0	689
0491 WCF Passthroughs: Fuel	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	928	0	15	9	952	0	31	19	1,002
0506 DLA WCF Equipment	457	0	4	0	461	0	10	-5	466
0507 GSA Managed Equipment	13,652	0	122	35,778	49,552	0	544	1,700	51,796
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	1,086	0	29	165	1,280	0	17	32	1,329
0611 Naval Surface Warfare Center	1,399	0	31	-15	1,415	0	34	31	1,480
0612 Naval Undersea Warfare Center	827	0	10	0	837	0	-27	77	887
0613 Naval Aviation Depots	408	0	-9	81	480	0	-5	21	496
0614 Spawar Systems Center	3,889	0	82	137	4,108	0	-87	3,081	7,102
0615 Navy Information Services	4,709	0	0	-1,153	3,556	0	0	1,109	4,665
0623 Military Sealift Cmd - Special Mission Support	37,877	0	0	-816	37,061	0	8,310	-3,537	41,834
0631 Naval Facilities Engineering Svc Center	56,028	0	1,064	916	58,008	0	1,043	18,278	77,329



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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	
0633 Defense Publication and Printing Service	3,635	0	20	-2	3,653	0	110	122	3,885
0634 Naval Public Works Ctr (Utilities)	260,141	0	7,369	10,940	278,450	0	30,739	43,714	352,903
0635 Naval Public Works Ctr (Other)	190,518	0	1,753	18,869	211,140	0	7,416	5,201	223,757
0637 Naval Shipyards	89	0	0	0	89	0	0	0	89
0671 Communications Services	6,937	0	62	-2,238	4,761	0	53	927	5,741
0679 Cost Reimbursable Purchases	16,267	0	148	-13,167	3,248	0	35	58	3,341
07 Transportation									
0705 AMC Channel Cargo	723	0	29	0	752	0	12	3	767
0706 AMC Channel Passenger	457	0	22	0	479	0	8	-1	486
0718 MTMC Liner Ocean Transportation	36	0	12	0	48	0	-1	1	48
0719 MTMC Cargo Operations (Port Handling)	25	0	10	-13	22	0	-5	-4	13
0771 Commercial Transportation	7,785	0	71	292	8,148	0	90	1,020	9,258
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	35,142	0	875	-3,494	32,523	0	508	220	33,251
0902 FNIH Separation Liability	916	0	22	-158	780	0	19	-1	798
0912 Standard Level User Charges(GSA Leases)	16,910	0	197	-15,022	2,085	0	-45	230	2,270
0913 PURCH UTIL (Non WCF)	426,869	0	3,842	10,613	441,324	0	44,801	-7,265	478,860
0914 Purchased Communications (Non WCF)	27,224	0	244	-9,048	18,420	0	203	10,295	28,918
0915 Rents	45,338	0	413	-1,893	43,858	0	483	27,410	71,751
0917 Postal Services (USPS)	54	0	0	0	54	0	0	0	54
0920 Supplies and Materials (Non WCF)	113,041	0	1,056	-29,876	84,221	0	925	22,227	107,373
0921 Printing and Reproduction	4,039	0	36	70	4,145	0	44	9	4,198
0922 Equip Maintenance by Contract	15,733	0	145	2,873	18,751	0	205	13,773	32,729
0923 FAC maint by contract	385,251	0	5,159	-13,143	377,267	0	4,148	30,578	411,993
0925 Equipment Purchases	80,754	0	1,046	-9,430	72,370	0	981	37,655	111,006
0926 Other Overseas Purchases	103,003	0	0	-78,822	24,181	0	0	127	24,308
0928 Ship Maintenance by Contract	9,731	0	88	0	9,819	0	108	229	10,156
0932 Mgt and Prof Support Services	58,645	0	557	-5,944	53,258	0	576	7,672	61,506
0933 Studies, Analysis, and Eval	10,751	0	97	747	11,595	0	127	249	11,971
0934 Engineering and Tech Svcs	2,944	0	27	0	2,971	0	33	50	3,054
0937 Locally Purchased Fuel (Non-WCF)	7,075	0	-57	7,038	14,056	0	5,944	3,191	23,191
0987 Other Intragovernmental Purchases	611,024	0	5,531	-125,169	491,386	0	5,910	64,352	561,648
0989 Other Contracts	332,585	0	3,315	-147,776	188,124	15,286	5,298	16,119	224,827
0998 Other Costs	242,490	0	2,357	-86,719	158,128	0	2,504	4,208	164,840

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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	
TOTAL BSS1 Base Operating Support	4,364,129	0	58,090	-413,240	4,008,979	15,286	140,123	338,469	4,502,857

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**I. Description of Operations Financed:**

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

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

Surge assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spare parts for USMC airplanes and helicopters. Three Maritime Prepositioned Force (Enhanced) (MPF(E)) ships provide increased capability by carrying a fleet hospital, expeditionary airfield, naval mobile construction battalion support, and additional sustainment cargo. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers, when called into service.

The National Defense Sealift Fund provides funding to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs and fund maintenance and repair costs. Department of the Navy Operations and Maintenance appropriations reimburse the biennial exercise costs of the T-AHs and the T-AVBs, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships.

This program also provides support for various sea lift programs, including Sealift Enhancement Feature upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, Force Protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, alternating coast exercises, and the Offshore Petroleum Discharge System (OPDS).

**II. Force Structure Summary:**

The Maritime Prepositioning Force currently consists of thirteen Maritime Prepositioning Ships and three Maritime Prepositioned Force (Enhanced) ships.

Eight Fast Sealift Ships, two Hospital Ships, and two Aviation Maintenance and Support Ships comprise the Navy's Sealift Surge inventory located at various U.S. ports. There is one OPDS set installed on one active ship and two OPDS sets on two inactive Maritime Administration (MARAD) ships. This program also supports the OPDS equipment related to ship installation, OPDS training barge, Single Anchor Leg Mooring (SALM), and training conducted at Naval Air Battalions Coronado, California and Norfolk, Virginia.

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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
357,393	407,977	405,078	99.29	400,828	424,047
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>407,977</b>	<b>400,828</b>
Congressional Adjustments (Distributed)	-2,000	0
Congressional Adjustments (Undistributed)	-399	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-500	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>405,078</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	27,290	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-4,250	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-27,290	0
Fuel Cancellation	0	0
Price Change	0	30,340
Functional Transfers	0	0
Program Changes	0	-7,121
Normalized Current Estimate	400,828	0
<b>Current Estimate</b>	<b>400,828</b>	<b>424,047</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>407,977</b>
<b>1) Congressional Adjustments</b>		<b>-2,899</b>
a) Distributed Adjustments		-2,000
i) Removal of One-Time Fiscal Year 2009 cost	-2,000	
b) Undistributed Adjustments		-399
i) Underexecution	-399	
c) General Provisions		-500
i) Section 8097: Revised Economic Assumptions	-500	
<b>FY 2010 Appropriated Amount</b>		<b>405,078</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>27,290</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		27,290
i) FY 2010 TITLE IX	27,290	
<b>3) Fact-of-Life Changes</b>		<b>-4,250</b>
a) Functional Transfers		-754
i) Transfers Out		-754
- Transfer to BA 4, Administration (4A1M), of civilian personnel and contractor funding to support full-time civilian billets in Chief of Naval Operations offices. (Baseline \$754)	-754	
b) Technical Adjustments		4
i) Increases		75
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate to do so. (Baseline \$1,364)	75	
ii) Decreases		-71
- Funding realigned to BA 4, Administration (4A1M), to properly fund civilian personnel execution. (Baseline \$71)	-71	
c) Emergent Requirements		-3,500
i) Program Reductions		-3,500
- Funding realigned to BA 1, Enterprise Information Technology (BSIT), to properly fund the Navy Enterprise Resource Planning program. (Baseline \$3,500)	-3,500	
<b>Revised FY 2010 Estimate</b>		<b>428,118</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-27,290</b>

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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>Normalized Current Estimate for FY 2010</b>		<b>400,828</b>
<b>Price Change</b>		<b>30,340</b>
<b>5) Program Increases</b>		<b>19,210</b>
a) Program Increases in FY 2011		19,210
i) Increase in funding for modifications and other costs associated with the Maritime Prepositioning Ships program transition from leased foreign-built ships to government-owned U.S.-built ships. (Baseline \$400,828)	19,210	
<b>6) Program Decreases</b>		<b>-26,331</b>
a) Program Decreases in FY 2011		-26,331
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 \$693)	-41	
ii) Funding realigned to Expeditionary Health Services Systems (2C1H) for the USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20) hospital ships and Medical Treatment Facilities to properly align resources with mission requirements. (Baseline \$400,828)	-26,290	
<b>FY 2011 Budget Request</b>		<b>424,047</b>

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

		<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>FY2011</b></u>
MPS - Maritime PREPO Ships	(# ships / # op months)	11/148	13/150	13/156
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	3/36	3/36	3/36
PREPO - CENTCOM Ammo Ship	(# ships / # op months)	1/12	1/12	1/12
Major Maintenance Cycle for MPS		5	6	5
NSE - Causeways/Tugs in inventory		205	206	206
<b>Sealift Surge (O&amp;M,N)</b>				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
<b>Merchant Ship Naval Augmentation Program</b>				
OPDS - Offshore Petroleum Discharge System	(# sets)	3	3	3
Chemical Biological & Radiological Sets		3	3	3
Cargo Afloat Rig Teams trained		9	9	9
Alternating Coast Merchant Cargo Delivery System Exercises		1	1	1

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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	13	13	13	0
Enlisted	104	104	104	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	24	23	23	0
Active Military Average Strength (A/S) (Total)				
Officer	13	13	13	0
Enlisted	104	104	104	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	21	23	23	0
Annual Civilian Salary Cost	137	124	126	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	2,869	0	71	-91	2,849	0	44	-5	2,888
03 Travel									
0308 Travel of Persons	2,220	0	21	-207	2,034	0	22	-2	2,054
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	6,500	0	103	-5,453	1,150	0	45	-819	376
0415 DLA Managed Purchases	8,498	0	77	-3,821	4,754	0	99	-2,609	2,244
0416 GSA Managed Supplies and Materials	202	0	2	378	582	0	6	19	607
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	0	0	0	632	632	0	7	6	645
06 Other WCF Purchases (Excl Transportation)									
0620 Military Sealift Cmd - Fleet Aux Ships	16,500	0	4,928	-7,589	13,839	0	6,964	-20,803	0
0621 Military Sealift Cmd - AP/FSS	291,587	0	41,997	6,887	340,471	0	22,723	19,210	382,404
0631 Naval Facilities Engineering Svc Center	1,897	0	36	20	1,953	0	35	44	2,032
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	0	0	0	0
0671 Communications Services	0	0	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	1,675	0	15	11,613	13,303	0	147	85	13,535
07 Transportation									
0771 Commercial Transportation	295	0	3	0	298	0	3	0	301
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	171	0	1	-14	158	0	2	0	160
0920 Supplies and Materials (Non WCF)	1,695	0	15	372	2,082	0	65	-659	1,488
0921 Printing and Reproduction	8	0	0	0	8	0	0	0	8
0922 Equip Maintenance by Contract	9,352	0	85	-2,027	7,410	0	81	-36	7,455
0923 FAC maint by contract	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	6,217	0	56	-4,417	1,856	0	20	-1,822	54
0926 Other Overseas Purchases	594	0	0	-164	430	0	0	6	436
0928 Ship Maintenance by Contract	0	0	0	0	0	0	0	0	0

Department of the Navy  
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2A1F Ship Prepositioning and Surge  
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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	
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	6,343	0	57	356	6,756	0	74	449	7,279
0989 Other Contracts	770	0	7	-514	263	0	3	-185	81
0998 Other Costs	0	0	0	0	0	0	0	0	0
TOTAL 2A1F Ship Prepositioning and Surge	357,393	0	47,474	-4,039	400,828	0	30,340	-7,121	424,047

Department of the Navy  
Operation and Maintenance, Navy  
2B1G Aircraft Activations/Inactivations  
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**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,371 inactive aircraft at Davis-Moahan AFB, Tucson, Arizona.

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Operation and Maintenance, Navy  
2B1G Aircraft Activations/Inactivations  
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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
7,102	7,491	7,292	97.34	7,292	7,593
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>7,491</b>	<b>7,292</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-190	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-9	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>7,292</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	173
Functional Transfers	0	0
Program Changes	0	128
Normalized Current Estimate	7,292	0
<b>Current Estimate</b>	<b>7,292</b>	<b>7,593</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>7,491</b>
<b>1) Congressional Adjustments</b>		<b>-199</b>
a) Undistributed Adjustments		-190
i) Underexecution	-190	
b) General Provisions		-9
i) Section 8097: Revised Economic Assumptions	-9	
<b>FY 2010 Appropriated Amount</b>		<b>7,292</b>
<b>Revised FY 2010 Estimate</b>		<b>7,292</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>7,292</b>
<b>Price Change</b>		<b>173</b>
<b>2) Program Increases</b>		<b>129</b>
a) Program Increases in FY 2011		129
i) Increase in funding for the type/mix of aircraft being inactivated. (Baseline \$7,292)	129	
<b>3) Program Decreases</b>		<b>-1</b>
a) Program Decreases in FY 2011		-1
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 \$30)	-1	
<b>FY 2011 Budget Request</b>		<b>7,593</b>

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 Operation and Maintenance, Navy  
 2B1G Aircraft Activations/Inactivations  
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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY2009</b>		<b>FY2010</b>		<b>FY2011</b>	
<u>Aircraft Activations/Inactivations</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Storage Inputs, Reserves	38	1,344	77	2,179	79	2,236
In-Storage Maintenance		2,003		1,364		1,681
Represervation	34	767	25	784	25	784
Demilitarization	452	2,988	410	2,965	400	2,892
<b>TOTAL PROGRAM</b>		<b>7,102</b>		<b>7,292</b>		<b>7,593</b>

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**V. Personnel Summary:**

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

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

Inflation Categories	Change from FY 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	36	0	0	-6	30	0	0	-4	26
06 Other WCF Purchases (Excl Transportation)									
0661 Depot Maintenance Air Force - Organic	7,012	0	224	-29	7,207	0	173	142	7,522
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	25	0	0	0	25	0	0	0	25
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	0	0
0989 Other Contracts	29	0	0	1	30	0	0	-10	20
TOTAL 2B1G Aircraft Activations/Inactivations	7,102	0	224	-34	7,292	0	173	128	7,593



Department of the Navy  
Operation and Maintenance, Navy  
2B2G Ship Activations/Inactivations  
FY 2011 President's Budget Submission  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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2B2G Ship Activations/Inactivations  
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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
103,125	192,401	191,888	99.73	192,582	177,482
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>192,401</b>	<b>192,582</b>
Congressional Adjustments (Distributed)	2,400	0
Congressional Adjustments (Undistributed)	-2,674	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-239	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>191,888</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)	694	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	2,142
Functional Transfers	0	0
Program Changes	0	-17,242
Normalized Current Estimate	192,582	0
<b>Current Estimate</b>	<b>192,582</b>	<b>177,482</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>192,401</b>
<b>1) Congressional Adjustments</b>		<b>-513</b>
a) Distributed Adjustments		2,400
i) Navy Ship Disposal - Carrier Demonstration Project	2,400	
b) Undistributed Adjustments		-2,674
i) Underexecution	-2,674	
c) General Provisions		-239
i) Section 8097: Revised Economic Assumptions	-239	
<b>FY 2010 Appropriated Amount</b>		<b>191,888</b>
<b>2) Fact-of-Life Changes</b>		<b>694</b>
a) Emergent Requirements		694
i) Program Growth		694
- Realignment of funding from BA 1, Mission and Other Ship Operations (1B1B), to fully fund the decommissioning of one conventionally-powered surface ship. (Baseline \$694)	694	
<b>Revised FY 2010 Estimate</b>		<b>192,582</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>192,582</b>
<b>Price Change</b>		<b>2,142</b>
<b>3) Program Increases</b>		<b>45,169</b>
a) Program Increases in FY 2011		45,169
i) Funding increase for the Advance Planning in preparation of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship Inactivations/Disposal program. (Baseline \$33,909)	36,989	
ii) Increase in the Activation/Inactivation of Conventional Surface Ships program for three additional inactivations and six additional ship disposals. (Baseline \$11,271)	5,280	
iii) Increase in contracts and technical support in the Inactive Ship Maintenance Support program for increased maintenance and environmental abatement of hazardous materials on inactive ships. (Baseline \$7,059)	2,866	
iv) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	34	
<b>4) Program Decreases</b>		<b>-62,411</b>
a) One-Time FY 2010 Costs		-2,426
i) Decrease reflects one-time FY 2010 Congressional add for Navy Ship Disposal - Carrier Demonstration Project. (Baseline \$2,400)	-2,426	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
b) Program Decreases in FY 2011		-59,985
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 (-1 W/Y). (Baseline \$3,477)	-122	
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 \$6,750)	-685	
iii) Funding decrease for one fewer Reactor Compartment Disposal/Recycling effort in the Nuclear Submarine Inactivations/Disposals program. (Baseline \$136,199)	-14,543	
iv) Decrease in funding for one less submarine Inactivation and Hull Recycling effort in the Nuclear Submarine Inactivations/Disposals program. (Baseline \$136,199)	-44,635	
<b>FY 2011 Budget Request</b>		<b>177,482</b>

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

<b><u>Ship Activation/Inactivation</u></b>	<b><u>FY 2009</u></b> <b><u>Units</u></b>	<b><u>FY 2010</u></b> <b><u>Units</u></b>	<b><u>FY 2011</u></b> <b><u>Units</u></b>
Inactive Ship Maintenance Support:			
# of Vessels at NISMFs*	62	62	62
# of Vessels at MARAD	12	12	12
Activation/Inactivation of Conventional Surface Ships:			
# of new Surface Inactivations	4	2	5
# of Ships with Advance Plan/Startup Efforts	0	0	0
# of Ship Disposals	3	1	7
Nuclear Surface Ship Inactivations/Disposals:			
# of Ships requiring Advance Funding Efforts	1**	1**	1**
# of Ships for RCeD/Recycling	0	0	0
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	0	1	0
Inactivations w/o RCD/RCYC	1	1	1
# of Subs requiring Advance Funding Efforts	4	2***	2
# of Subs to undergo RCD/Recycling	1	2	1

\*The actual number of vessels varies throughout the year.

\*\*Carryover from FY 2008– USS ENTERPRISE (CVN 65)

\*\*\*Carryover from FY 2009- USS MEMPHIS (SSN 691)

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	34	38	37	-1
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	36	38	37	-1
Annual Civilian Salary Cost	86	92	92	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	3,091	0	77	309	3,477	0	55	-110	3,422
03 Travel									
0308 Travel of Persons	303	0	3	41	347	0	4	29	380
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	45	0	1	-1	45	0	2	-2	45
0415 DLA Managed Purchases	251	0	2	-103	150	0	3	109	262
0416 GSA Managed Supplies and Materials	90	0	1	-41	50	0	1	54	105
06 Other WCF Purchases (Excl Transportation)									
0623 Military Sealift Cmd - Special Mission Support	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	970	0	10	-90	890	0	13	117	1,020
0679 Cost Reimbursable Purchases	7,075	0	64	26,770	33,909	0	373	38,083	72,365
09 OTHER PURCHASES									
0915 Rents	80	0	1	-21	60	0	1	24	85
0920 Supplies and Materials (Non WCF)	167	0	2	-99	70	0	1	64	135
0921 Printing and Reproduction	11	0	0	0	11	0	0	0	11
0922 Equip Maintenance by Contract	30	0	0	-8	22	0	0	13	35
0923 FAC maint by contract	75	0	1	-14	62	0	1	22	85
0925 Equipment Purchases	12	0	0	-2	10	0	0	63	73
0934 Engineering and Tech Svcs	2,203	0	20	76	2,299	0	25	-141	2,183
0987 Other Intragovernmental Purchases	82,485	0	742	63,502	146,729	0	1,614	-57,631	90,712
0989 Other Contracts	6,237	0	56	-1,842	4,451	0	49	2,064	6,564
TOTAL 2B2G Ship Activations/Inactivations	103,125	0	980	88,477	192,582	0	2,142	-17,242	177,482

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2C1H Expeditionary Health Services Systems  
FY 2011 President's Budget Submission  
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**I. Description of Operations Financed:**

Expeditionary Health Services Systems (EHSS) replaces "Fleet Hospital Program" as the title of this sub-activity group. EHSS provides comprehensive medical support to U.S. and allied forces in the event of contingency operations. Traditional fleet hospitals have and continue to be transformed into Expeditionary Medical Facilities (EMFs). EMFs are easily adaptable, capabilities-based modules/packages that can be tailored to meet a myriad of mission requirements. These scalable, modular, rapidly erectable units are pre-positioned throughout the world, both complementing and expanding the organic medical capabilities of the fleet, while playing a critical role in Marine Corps' evolving war fighting strategies of forward deployed theater operations. The transformational modernization/upgrading of these facilities is completed through the Service Life Extension Program (SLEP), which further enables the periodic replacement of perishable or shelf life-limiting medical supplies.

Forward Deployable Preventive Medicine Units (FDPMUs) are also supported by this sub-activity group. They are forward deployed to provide Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation.

Beginning in FY 2011, the Naval Medical Logistics Command, Medical Treatment Facilities (MTFs), and hospital ships USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20) are realigned from the Ship Prepositioning and Surge (2A1F) sub-activity group. The movement allows for easier oversight and management of the Navy's medical supplies and equipment. The MTFs aboard the two ships a full hospital service asset for use by DoD or by other government agencies involved in the support of humanitarian aid and disaster relief operations worldwide. One ship is sent annually on a joint civil-military humanitarian mission.

**II. Force Structure Summary:**

The EHSS program provides for fifteen EMFs, six FDPMUs, two MTFs, and two hospital ships which support all DoD elements as directed.



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2C1H Expeditionary Health Services 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
37,679	24,546	24,065	98.04	24,065	70,990
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>24,546</b>	<b>24,065</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-451	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-30	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>24,065</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,336	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	-4,336	0
Fuel Cancellation	0	0
Price Change	0	290
Functional Transfers	0	0
Program Changes	0	46,635
Normalized Current Estimate	24,065	0
<b>Current Estimate</b>	<b>24,065</b>	<b>70,990</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 \$7K 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>24,546</b>
<b>1) Congressional Adjustments</b>		<b>-481</b>
a) Undistributed Adjustments		-451
i) Underexecution	-451	
b) General Provisions		-30
i) Section 8097: Revised Economic Assumptions	-30	
<b>FY 2010 Appropriated Amount</b>		<b>24,065</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>4,336</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		4,336
i) FY 2010 TITLE IX	4,336	
<b>Revised FY 2010 Estimate</b>		<b>28,401</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-4,336</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>24,065</b>
<b>Price Change</b>		<b>290</b>
<b>4) Program Increases</b>		<b>46,635</b>
a) Program Increases in FY 2011		46,635
i) Funding realigned from Ship Prepositioning and Surge (2A1F) for the USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20) hospital ships and Medical Treatment Facilities to properly align resources with mission requirements. (Baseline \$24,065)	26,290	
ii) Increase for support equipment and supplies for the MTF aboard the USNS MERCY (T-AH 19) for the ship to conduct the annual humanitarian mission. (Baseline \$24,065)	10,059	
iii) Funding increase for additional per diem costs associated with the USNS MERCY humanitarian mission. (Baseline \$24,065)	6,336	
iv) Increase in funding to transform the existing 500-bed Fleet hospital unit into one 150-bed Expeditionary Medical Facility (EMF) and one 100-bed facility to meet modern warfighter requirements. (Baseline \$24,065)	2,646	
v) Increase in funding to perform the Service Life Extension Plan on two 100-bed EMF units. (Baseline \$24,065)	1,304	
<b>FY 2011 Budget Request</b>		<b>70,990</b>

Department of the Navy  
 Operation and Maintenance, Navy  
 2C1H Expeditionary Health Services Systems  
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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><u>Expeditionary Medical Support Facilities Inventory</u></b>			
Fleet Hospitals – 500-bed units	1	1	0
Expeditionary Medical Facilities (EMF):			
273-bed units	3	3	2
250-bed units	2	2	2
150-bed units	2	3	4
100-bed units	2	2	3
81-bed units	2	0	0
10-bed units	4	4	4
<b>Total Number of EMFs</b>	<b>15</b>	<b>14</b>	<b>15</b>
<b>Forward Deployable Preventive Medicine Units (FDPMU)</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b><u>Service Life Extension Plan (SLEP)</u></b>			
EMF – 150-bed units	1	1	1
EMF – 100-bed units	1	0	2
EMF – 10-bed units	1	1	1
FDPMU	1	1	1
<b>Hospital Ship Inventory</b>	<b>2</b>	<b>2</b>	<b>2</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	10	10	10	0
Enlisted	16	16	16	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	46	46	46	0
Active Military Average Strength (A/S) (Total)				
Officer	11	10	10	0
Enlisted	16	16	16	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	49	45	45	0
Annual Civilian Salary Cost	78	84	85	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	3,846	0	96	-152	3,790	0	59	-27	3,822
03 Travel									
0308 Travel of Persons	219	0	2	-27	194	0	2	0	196
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	0	0	0	0	4,198	4,198
0415 DLA Managed Purchases	0	0	0	0	0	0	0	3,292	3,292
06 Other WCF Purchases (Excl Transportation)									
0620 Military Sealift Cmd - Fleet Aux Ships	0	0	0	0	0	0	0	27,139	27,139
07 Transportation									
0771 Commercial Transportation	4,608	0	41	-688	3,961	0	44	769	4,774
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	540	0	5	-217	328	0	4	-7	325
0914 Purchased Communications (Non WCF)	90	0	1	-62	29	0	0	-2	27
0915 Rents	10	0	0	-1	9	0	0	0	9
0920 Supplies and Materials (Non WCF)	6,857	0	62	-2,487	4,432	0	49	3,263	7,744
0921 Printing and Reproduction	10	0	0	-10	0	0	0	0	0
0922 Equip Maintenance by Contract	22	0	0	3	25	0	0	233	258
0925 Equipment Purchases	9,786	0	88	-6,278	3,596	0	40	5,213	8,849
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	20	20	0	8	-7	21
0987 Other Intragovernmental Purchases	11,691	0	106	-4,116	7,681	0	84	2,571	10,336
TOTAL 2C1H Expeditionary Health Services Systems	37,679	0	401	-14,015	24,065	0	290	46,635	70,990

Department of the Navy  
Operation and Maintenance, Navy  
2C2H Industrial Readiness  
FY 2011 President's Budget Submission  
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**I. Description of Operations Financed:**

The Industrial Readiness program is managed in two functional areas. Industrial Readiness program provides technical and administrative functions in support for the lease administration and inspection of Government/Contractor Owned, Contractor Operated (GO/CO) facilities, including inventory control, plant cost appraisal, storage, preservation and shipment of Special Tooling and Special Test Equipment. This includes maintenance and disposition of underutilized plant equipment. The technical support for this program is the maintenance and disposition of underutilized plant equipment, capital investment planning support, and operations and maintenance of the Capital Asset Tracking System (CATS). Industrial Capabilities Program provides for developing and maintaining the Naval Vessel Register (NVR) database as mandated by law. Funds analysis and reporting of the Industrial Base's ability to prepare and implement different strategic actions, i.e. preparedness, production war game play, and shipyard capability analysis as it relates to naval mobilization. Reports of this capability are required to Congress, DoD, and Department of the Navy.

**II. Force Structure Summary:**

The Industrial Readiness program supports infrastructure reduction at GO/CO installations at the following locations: Naval Industrial Reserve Ordnance Plant (NIROP) Alleghany Ballistics Laboratory (ABL); Rocket Center, West Virginia, and Naval Weapons Industrial Reserve Plant (NWIRP) Bedford, Massachusetts. The Naval Vessel Register is maintained and distributed, and industrial base studies/analyses are performed at Norfolk Naval Shipyard.

Department of the Navy  
Operation and Maintenance, Navy  
2C2H Industrial Readiness  
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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
2,168	2,409	2,339	97.09	2,339	2,707
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>2,409</b>	<b>2,339</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-67	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>2,339</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	25
Functional Transfers	0	0
Program Changes	0	343
Normalized Current Estimate	2,339	0
<b>Current Estimate</b>	<b>2,339</b>	<b>2,707</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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2C2H Industrial Readiness  
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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>2,409</b>
<b>1) Congressional Adjustments</b>		<b>-70</b>
a) Undistributed Adjustments		-67
i) Underexecution	-67	
b) General Provisions		-3
i) Section 8097: Revised Economic Assumptions	-3	
<b>FY 2010 Appropriated Amount</b>		<b>2,339</b>
<b>Revised FY 2010 Estimate</b>		<b>2,339</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>2,339</b>
<b>Price Change</b>		<b>25</b>
<b>2) Program Increases</b>		<b>356</b>
a) Program Increases in FY 2011		356
i) Funding increase for additional technical support and maintenance for the Naval Vessel Registry. (Baseline \$1,138)	201	
ii) Increase in technical support to monitor the Capital Asset Tracking System. (Baseline \$800)	91	
iii) Increase reflects additional support for the Industrial Base Technical and Administrative Support Program as facilities continue divestiture. (Baseline \$401)	64	
<b>3) Program Decreases</b>		<b>-13</b>
a) Program Decreases in FY 2011		-13
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 \$371)	-13	
<b>FY 2011 Budget Request</b>		<b>2,707</b>



Department of the Navy  
Operation and Maintenance, Navy  
2C2H Industrial Readiness  
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**IV. Performance Criteria and Evaluation Summary:**

<b>Mobilization Preparedness (Dollars in Thousands)</b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Industrial Capabilities (SHIPSO/NVR)	1,213	1,138	1,351
Industrial Base Technical and Administrative Support Program	419	401	456
Capital Asset Tracking System – CATS	536	800	900
<b>TOTAL PROGRAM</b>	<b>2,168</b>	<b>2,339</b>	<b>2,707</b>

Department of the Navy  
Operation and Maintenance, Navy  
2C2H Industrial Readiness  
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**V. Personnel Summary:**

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

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Operation and Maintenance, Navy  
2C2H Industrial Readiness  
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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	39	0	0	-9	30	0	0	0	30
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	227	0	2	-14	215	0	2	16	233
0987 Other Intragovernmental Purchases	1,749	0	16	173	1,938	0	21	292	2,251
0989 Other Contracts	153	0	1	2	156	0	2	35	193
TOTAL 2C2H Industrial Readiness	2,168	0	19	152	2,339	0	25	343	2,707

Department of the Navy  
Operation and Maintenance, Navy  
2C3H Coast Guard Support  
FY 2011 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

Additionally, the Navy funds Maritime Defense Zone Atlantic and Pacific (MARDEZ), a combined Navy/Coast Guard command, for their planning and preparation of their wartime mission, Naval Coastal Warfare and Harbor Defense.

**II. Force Structure Summary:**

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on Medium Endurance Cutters (WMEC), High Endurance Cutters (WHEC), and other Coast Guard vessels.
- b) 207 aircraft equipped with NTNO avionics and 118 ships fitted with Identification Friend or Foe (IFF) and 28 Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

MARDEZLANT and MARDEZPAC are located in Portsmouth, Virginia and Alameda, California, respectively.

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Operation and Maintenance, Navy  
2C3H Coast Guard 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
27,225	25,727	25,185	97.89	25,185	23,845
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>25,727</b>	<b>25,185</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-510	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-32	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>25,185</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,536	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	-3,536	0
Fuel Cancellation	0	0
Price Change	0	282
Functional Transfers	0	0
Program Changes	0	-1,622
Normalized Current Estimate	25,185	0
<b>Current Estimate</b>	<b>25,185</b>	<b>23,845</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
Operation and Maintenance, Navy  
2C3H Coast Guard Support  
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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>25,727</b>
<b>1) Congressional Adjustments</b>		<b>-542</b>
a) Undistributed Adjustments		-510
i) Underexecution	-510	
b) General Provisions		-32
i) Section 8097: Revised Economic Assumptions	-32	
<b>FY 2010 Appropriated Amount</b>		<b>25,185</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>3,536</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		3,536
i) FY 2010 TITLE IX	3,536	
<b>Revised FY 2010 Estimate</b>		<b>28,721</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-3,536</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>25,185</b>
<b>Price Change</b>		<b>282</b>
<b>4) Program Decreases</b>		<b>-1,622</b>
a) Program Decreases in FY 2011		-1,622
i) Decrease associated with the type mix of Avionics Repair of Repairables and Shipboard Engineering Technical Services. (Baseline \$25,185)	-62	
ii) Decrease in funding for Shipboard Logistics Maintenance Support. (Baseline \$25,185)	-113	
iii) Decrease in maintenance and repair costs due to the completion of the MK 92 system upgrade. (Baseline \$25,185)	-626	
iv) Decrease in cutter equipment support from fewer required periodic maintenance actions. (Baseline \$25,185)	-821	
<b>FY 2011 Budget Request</b>		<b>23,845</b>

Department of the Navy  
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2C3H Coast Guard Support  
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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>
# of aircraft supported	208	205	207
#of vessels supported	113	115	118
# of Avionics Repair of Repairables	674	593	565
# of Shipboard Engineering Technical Services	161	152	138
# of Shipboard Repair of Repairables	93	79	78
# of Platforms and/or Cutters	83	84	88

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Operation and Maintenance, Navy  
2C3H Coast Guard Support  
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**V. Personnel Summary:**

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



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

Inflation Categories	Change from FY 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	45	0	0	0	45	0	0	1	46
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	180	0	3	0	183	0	6	0	189
0415 DLA Managed Purchases	107	0	1	0	108	0	2	0	110
0416 GSA Managed Supplies and Materials	278	0	3	0	281	0	3	0	284
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	54	0	0	4	58	0	1	2	61
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	26,561	0	239	-2,318	24,482	0	270	-1,597	23,155
0989 Other Contracts	0	0	0	28	28	0	0	-28	0
TOTAL 2C3H Coast Guard Support	27,225	0	246	-2,286	25,185	0	282	-1,622	23,845

Department of the Navy  
Operation and Maintenance, Navy  
3A1J Officer Acquisition  
FY 2011 President's Budget Submission  
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**I. Description of Operations Financed:**

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. Officer accession programs include the United States Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 (STA-21) program and two preparatory programs: the Naval Academy Preparatory School (NAPS), and the Naval Science Institute.

**Officer Accession Programs**

Funding for the USNA pays for the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. The OCS provides a naval orientation and indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces, and is located at the Officer Training Command, Newport. The MMR provides a course of naval science instruction to future Naval Reserve officers through established Departments of Naval Sciences at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. The STA-21 is designed to improve support for Sailors who wish to become officers. STA-21 sailors remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees while attending college.

**Preparatory Programs**

The NAPS consists of a ten-month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the USNA. The Naval Science Institute is also a component of the STA-21 program and is designed to teach officer candidates the fundamental core concepts of being a naval officer.

**II. Force Structure Summary:**

This sub-activity group supports the missions of the United States Naval Academy (USNA) and associated USNA Preparatory School (NAPS), the Officer Candidate School (OCS), the Seaman to Admiral 21 (STA-21) program and Naval Science Institute programs, and the Merchant Marine Reserve.

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3A1J Officer Acquisition  
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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
143,821	145,027	145,413	100.27	143,671	141,057
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>145,027</b>	<b>143,671</b>
Congressional Adjustments (Distributed)	800	0
Congressional Adjustments (Undistributed)	-235	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-179	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>145,413</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)	-1,742	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	2,558
Functional Transfers	0	0
Program Changes	0	-5,172
Normalized Current Estimate	143,671	0
<b>Current Estimate</b>	<b>143,671</b>	<b>141,057</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 \$28K which is requested in the FY 2010 supplemental.

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3A1J Officer Acquisition  
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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>145,027</b>
<b>1) Congressional Adjustments</b>		<b>386</b>
a) Distributed Adjustments		800
i) Diversity Recruitment for Naval Academy	800	
b) Undistributed Adjustments		-235
i) Underexecution	-235	
c) General Provisions		-179
i) Section 8097: Revised Economic Assumptions	-179	
<b>FY 2010 Appropriated Amount</b>		<b>145,413</b>
<b>2) Fact-of-Life Changes</b>		<b>-1,742</b>
a) Technical Adjustments		-1,742
i) Increases		100
- Realignment of funding from Training Support (3B4K) to support Chaplains program at Fort Jackson. (Baseline \$0)	100	
ii) Decreases		-1,842
- Funds realigned from various activity/sub-activity groups to properly fund civilian personnel execution.(Baseline \$1,842)	-1,842	
<b>Revised FY 2010 Estimate</b>		<b>143,671</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>143,671</b>
<b>Price Change</b>		<b>2,558</b>
<b>3) Program Increases</b>		<b>1,035</b>
a) Program Increases in FY 2011		1,035
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 (+5 W/Y). (Baseline \$97,343)	858	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	177	
<b>4) Program Decreases</b>		<b>-6,207</b>
a) One-Time FY 2010 Costs		-808
i) Decrease in funding as a result of one-time Congressional increase for Diversity Recruitment at the Naval Academy. (Baseline \$800)	-808	
b) Program Decreases in FY 2011		-5,399
i) Decrease in support costs due to projected decrease in enrollment of Officer Candidates. (Baseline: \$143,285)	-18	

Department of the Navy  
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3A1J Officer Acquisition  
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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Elimination of the Broadened Opportunity for Officer Selection and Training (BOOST) program reduces requirements for manpower and support costs. (-6 W/Y) (Baseline \$143,671)	-618	
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 contractor support. (Baseline \$25,071)	-1,412	
iv) Reductions to programs supporting the moral, mental and physical developments of midshipmen. (Baseline: \$143,671)	-3,351	
<b>FY 2011 Budget Request</b>		<b>141,057</b>

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

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. <u>Naval Academy</u>									
Active	1,233	1,042	4,358	1,230	1,018	4,418	1,230	1,016	4,365
Other	<u>18</u>	<u>11</u>	<u>47</u>	<u>15</u>	<u>13</u>	<u>51</u>	<u>15</u>	<u>8</u>	<u>54</u>
Total	1,251	1,053	4,405	1,245	1,031	4,469	1,245	1,024	4,419
B. <u>Naval Academy Prep School</u>									
Active	306	248	242	290	257	216	290	258	216
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>3</u>	<u>3</u>	<u>5</u>	<u>4</u>	<u>4</u>
Total	306	248	242	295	260	219	295	262	220
C. <u>Officer Candidate School</u>									
Active	<u>1,147</u>	<u>1,039</u>	<u>307</u>	<u>1,404</u>	<u>1,264</u>	<u>325</u>	<u>1,172</u>	<u>1,054</u>	<u>271</u>
Total	1,147	1,039	307	1,404	1,264	325	1,172	1,054	271
D. <u>BOOST (Navy)</u>									
3 Month	64	64	15	0	0	0	0	0	0
Other	<u>76</u>	<u>75</u>	<u>45</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	140	139	67	0	0	0	0	0	0
E. <u>Naval Science Institute</u>									
Active	211	210	32	220	220	33	220	220	33
Reserve	<u>28</u>	<u>28</u>	<u>3</u>	<u>30</u>	<u>30</u>	<u>4</u>	<u>30</u>	<u>30</u>	<u>4</u>
Total	239	238	35	250	250	37	250	250	37
F. <u>Seaman to Admiral-21</u>									
Active (ENL)	<u>210</u>	<u>192</u>	<u>591</u>	<u>220</u>	<u>204</u>	<u>593</u>	<u>220</u>	<u>204</u>	<u>593</u>
Total	210	192	591	220	204	593	220	204	593

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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	4,950	4,788	4,796	8
Enlisted	2,063	1,818	1,823	5
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	992	971	976	5
Direct Hire, Foreign National	0	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	4,844	4,869	4,792	-77
Enlisted	2,064	1,941	1,821	-120
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	2	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	909	881	880	-1
Direct Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	124	109	111	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	85,115	0	2,079	-13,378	73,816	0	1,581	-359	75,038
0103 Wage Board	27,214	0	1,043	-6,335	21,922	0	407	-24	22,305
0107 Civ Voluntary Separation and Incentive Pay	75	0	2	-77	0	0	0	0	0
03 Travel									
0308 Travel of Persons	3,725	0	33	2,142	5,900	0	65	1	5,966
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	242	0	-2	-152	88	0	37	-1	124
0416 GSA Managed Supplies and Materials	239	0	2	289	530	0	6	-7	529
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	351	0	2	2	355	0	11	12	378
07 Transportation									
0771 Commercial Transportation	62	0	1	-52	11	0	0	0	11
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	232	0	3	40	275	0	3	1	279
0915 Rents	249	0	2	-111	140	0	2	0	142
0917 Postal Services (USPS)	151	0	1	114	266	0	3	0	269
0920 Supplies and Materials (Non WCF)	2,796	0	26	2,838	5,660	0	62	-119	5,603
0922 Equip Maintenance by Contract	1,152	0	10	605	1,767	0	19	7	1,793
0925 Equipment Purchases	3,440	0	31	3,666	7,137	0	79	-1,549	5,667
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	138	0	1	594	733	0	8	-5	736
0989 Other Contracts	18,640	0	167	6,264	25,071	0	275	-3,129	22,217
TOTAL 3A1J Officer Acquisition	143,821	0	3,401	-3,551	143,671	0	2,558	-5,172	141,057



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3A2J Recruit Training  
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**I. Description of Operations Financed:**

Recruit Training indoctrinates every new enlisted accession (recruit) by providing basic military principles, basic naval skills, and practical experience of fleet environment and shipboard life. Operations are conducted at the Navy Recruit Training Command (RTC) located at Naval Training Center, Great Lakes, IL. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with: recruit in-processing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, supplies, and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the programs' objective in a minimum amount of time.

Additionally, with the new Revolution in Training, support for Battle Stations Twenty First Century (21) is also funded. Battle Stations 21 is the capstone-training event at RTC Great Lakes. This training event is used to test recruits in a simulated combat environment to help build Sailor confidence under stress. Battle Stations 21 brings multiple stand-alone scenarios into a single storyline composed of realistically sequenced events experienced onboard a simulated ship. It serves as the 'right of passage' from recruit to Sailor.

**II. Force Structure Summary:**

This sub-activity group supports the Recruit Training Command located at Naval Training Center in Great Lakes, IL.

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3A2J Recruit Training  
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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
11,174	11,011	10,810	98.17	10,742	10,853
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>11,011</b>	<b>10,742</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-188	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-13	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>10,810</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)	-68	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	144
Functional Transfers	0	0
Program Changes	0	-33
Normalized Current Estimate	10,742	0
<b>Current Estimate</b>	<b>10,742</b>	<b>10,853</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>11,011</b>
<b>1) Congressional Adjustments</b>		<b>-201</b>
a) Undistributed Adjustments		-188
i) Underexecution	-188	
b) General Provisions		-13
i) Section 8097: Revised Economic Assumptions	-13	
<b>FY 2010 Appropriated Amount</b>		<b>10,810</b>
<b>2) Fact-of-Life Changes</b>		<b>-68</b>
a) Technical Adjustments		-68
i) Increases		36
- Funds realigned from various activity groups/sub-activity groups to properly support civilian personnel execution. (Baseline \$36)	36	
ii) Decreases		-104
- Funds realigned to various activity groups/sub-activity groups to align resources for proper execution of personnel. (Baseline \$104)	-104	
<b>Revised FY 2010 Estimate</b>		<b>10,742</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>10,742</b>
<b>Price Change</b>		<b>144</b>
<b>3) Program Increases</b>		<b>46</b>
a) Program Increases in FY 2011		46
i) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	46	
<b>4) Program Decreases</b>		<b>-79</b>
a) Program Decreases in FY 2011		-79
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 \$1,199)	-38	
ii) Decrease in training guides, supplies and uniform alterations and contract costs to adjust for accession decrease in accordance with the Navy's enlisted accession plan. (Baseline \$10,742)	-41	
<b>FY 2011 Budget Request</b>		<b>10,853</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>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. Recruit Training									
Active	35,530	34,201	6,073	35,660	32,236	5,860	34,570	31,251	5,680
Reserve	<u>3,237</u>	<u>3,017</u>	<u>531</u>	<u>2,918</u>	<u>2,638</u>	<u>479</u>	<u>3,710</u>	<u>3,354</u>	<u>610</u>
Total	38,767	37,218	6,604	38,578	34,874	6,339	38,280	34,605	6,290

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3A2J Recruit Training  
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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	38	38	38	0
Enlisted	8,401	7,826	7,826	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	46	59	59	0
Active Military Average Strength (A/S) (Total)				
Officer	38	38	38	0
Enlisted	8,399	8,114	7,826	-288
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	2	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	46	58	58	0
Annual Civilian Salary Cost	59	62	64	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	2,711	0	67	844	3,622	0	57	34	3,713
03 Travel									
0308 Travel of Persons	100	0	1	29	130	0	1	0	131
04 WCF Supplies and Materials Purchases									
0417 Local Proc DoD Managed Supp and Materials	393	0	4	0	397	0	4	0	401
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	0	0	0	25	25	0	1	0	26
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	262	0	2	244	508	0	15	-10	513
07 Transportation									
0771 Commercial Transportation	14	0	0	0	14	0	0	0	14
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	23	0	0	3	26	0	0	0	26
0920 Supplies and Materials (Non WCF)	952	0	9	-521	440	0	5	-14	431
0922 Equip Maintenance by Contract	2,271	0	20	286	2,577	0	28	1	2,606
0925 Equipment Purchases	819	0	7	-816	10	0	0	0	10
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,755	0	16	23	1,794	0	20	-34	1,780
0989 Other Contracts	1,874	0	17	-692	1,199	0	13	-10	1,202
TOTAL 3A2J Recruit Training	11,174	0	143	-575	10,742	0	144	-33	10,853

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3A3J Reserve Officers Training Corps  
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**I. Description of Operations Financed:**

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy or Marine Corps.

NROTC is comprised of Scholarship and College programs. The Scholarship Program is a career officer accession program for the Navy and Marine Corps. The College Program provides officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

**II. Force Structure Summary:**

The NROTC program consists of 60 units at selected colleges and universities.

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3A3J Reserve Officers Training Corps  
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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
120,705	127,490	127,325	99.87	132,114	143,504
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>127,490</b>	<b>132,114</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-165	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>127,325</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)	4,789	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	6,726
Functional Transfers	0	0
Program Changes	0	4,664
Normalized Current Estimate	132,114	0
<b>Current Estimate</b>	<b>132,114</b>	<b>143,504</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>127,490</b>
<b>1) Congressional Adjustments</b>		<b>-165</b>
a) General Provisions		-165
i) Section 8097: Revised Economic Assumptions	-165	
<b>FY 2010 Appropriated Amount</b>		<b>127,325</b>
<b>2) Fact-of-Life Changes</b>		<b>4,789</b>
a) Technical Adjustments		89
i) Increases		89
- Funds realigned from various activity groups/subactivity groups to properly fund civilian execution. (Baseline \$0)	89	
b) Emergent Requirements		4,700
i) Program Growth		4,700
- Resources realigned from Recruiting and advertising (3C1L) to support diversity-related initiatives such as opening new units at Historically Black Colleges and Universities (HBCU's), expanding the Candidate Guidance Office and hiring recruiter assistants for recruiting commands. (Baseline \$0)	4,700	
<b>Revised FY 2010 Estimate</b>		<b>132,114</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>132,114</b>
<b>Price Change</b>		<b>6,726</b>
<b>3) Program Increases</b>		<b>10,431</b>
a) Program Increases in FY 2011		10,431
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 (+19 W/Y). (Baseline \$10,442)	4,382	
ii) Increase to sustain scholarship growth. (Baseline \$7,841)	2,985	
iii) Increase of 112 full scholarships in accordance with the Navy's officer Accession goals. (Baseline \$111,383)	2,702	
iv) Resources increased to establish NROTC unit at Arizona State University in support of diversity. (Baseline: \$10,442; +3 E/S and +3 W/Y)	255	
v) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	107	
<b>4) Program Decreases</b>		<b>-5,767</b>
a) Program Decreases in FY 2011		-5,767
i) The Department of the Navy (DON) continues to implement the FY 2010 plan to improve the oversight of contractor	-5,767	

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**C. Reconciliation of Increases and Decreases**

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 \$108,596)

**FY 2011 Budget Request**

**Amount**

**Total**

**143,504**

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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>		
	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>
<u>NROTC</u>									
Scholarship	4,643	4,567	4,605	4,925	4,845	4,885	5,038	4,956	4,997
College	<u>1,169</u>	<u>1,086</u>	<u>1,128</u>	<u>1,169</u>	<u>1,086</u>	<u>1,128</u>	<u>1,169</u>	<u>1,086</u>	<u>1,128</u>
Total	5,812	5,653	5,733	6,094	5,931	6,013	6,207	6,042	6,125

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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	316	316	320	4
Enlisted	5	5	5	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	152	200	222	22
Active Military Average Strength (A/S) (Total)				
Officer	317	316	318	2
Enlisted	6	5	5	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	136	201	223	22
Annual Civilian Salary Cost	55	52	56	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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	7,477	0	185	2,780	10,442	0	163	1,712	12,317
03 Travel									
0308 Travel of Persons	6,922	0	62	-564	6,420	0	71	179	6,670
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	7	0	0	-5	2	0	1	0	3
0416 GSA Managed Supplies and Materials	995	0	9	417	1,421	0	16	54	1,491
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	62	0	0	28	90	0	3	0	93
07 Transportation									
0771 Commercial Transportation	2	0	0	8	10	0	0	0	10
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	255	0	2	19	276	0	3	0	279
0915 Rents	84	0	1	0	85	0	1	0	86
0917 Postal Services (USPS)	40	0	0	9	49	0	1	0	50
0920 Supplies and Materials (Non WCF)	3,750	0	34	-120	3,664	0	40	44	3,748
0922 Equip Maintenance by Contract	25	0	0	12	37	0	0	0	37
0925 Equipment Purchases	213	0	2	173	388	0	4	0	392
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	934	0	8	-308	634	0	7	0	641
0989 Other Contracts	95,798	0	862	11,059	107,719	0	6,406	2,675	116,800
0998 Other Costs	4,141	0	37	-3,301	877	0	10	0	887
TOTAL 3A3J Reserve Officers Training Corps	120,705	0	1,202	10,207	132,114	0	6,726	4,664	143,504

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**I. Description of Operations Financed:**

Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS) and the per diem associated with less than twenty weeks training required en route from one duty station to another are also funded in Specialized Skill Training. Directed Training provides Temporary Assigned Duty (TAD) funds to send O-4 through O-6 students to Joint Forces Staff College in Norfolk, VA to attend Joint Professional Military Education (JPME) Phase II training for ten weeks.

**II. Force Structure Summary:**

Specialized Skill Training is comprised of approximately 2,600 courses with an average workload of 17,812 students and produces in excess of 500,056 graduates annually. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 22,000 officers and enlisted training opportunities each year.

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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
592,999	477,383	480,890	100.73	482,826	533,004
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>477,383</b>	<b>482,826</b>
Congressional Adjustments (Distributed)	5,960	0
Congressional Adjustments (Undistributed)	-1,848	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-605	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>480,890</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	97,995	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,936	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-97,995	0
Fuel Cancellation	0	0
Price Change	0	6,255
Functional Transfers	0	-3,657
Program Changes	0	47,580
Normalized Current Estimate	482,826	0
<b>Current Estimate</b>	<b>482,826</b>	<b>533,004</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 \$230K 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>477,383</b>
<b>1) Congressional Adjustments</b>		<b>3,507</b>
a) Distributed Adjustments		5,960
i) Program Increase - Rebalance Training Program	5,000	
ii) Institute for Threat Reduction and Response-Simulated and Virtual Training Envir	960	
b) Undistributed Adjustments		-1,848
i) Underexecution	-1,848	
c) General Provisions		-605
i) Section 8097: Revised Economic Assumptions	-605	
<b>FY 2010 Appropriated Amount</b>		<b>480,890</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>97,995</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		97,995
i) FY 2010 TITLE IX	97,995	
<b>3) Fact-of-Life Changes</b>		<b>1,936</b>
a) Technical Adjustments		1,936
i) Increases		1,936
- Funds realigned from various activity/sub-activity groups to properly fund civilian personnel execution. (Baseline \$0)	1,936	
<b>Revised FY 2010 Estimate</b>		<b>580,821</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-97,995</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>482,826</b>
<b>Price Change</b>		<b>6,255</b>
<b>5) Transfers</b>		<b>-3,657</b>
a) Transfers Out		-3,657
i) Transfer of Specialized Skill Training funding from Navy to Air Force for Joint Base Charleston. (Baseline \$3,657)	-3,657	
<b>6) Program Increases</b>		<b>62,020</b>
a) Program Increases in FY 2011		62,020
i) Realignment of personnel and resources from Training Systems Division (TSD) Orlando to the Naval Air Warfare Center Aircraft Division (NAWCAD) to consistently operate with other Naval Air Warfare Centers (NAWCs) as a Navy Working Capital Fund activity and become financially aligned with NAWCAD. (Baseline \$0)	17,839	



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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Increased funding for DDG 1000 Initial Crew Training to align funding for lead ship crew to commence in FY 2011 to support ship delivery in 2013. (Baseline \$0)	15,500	
iii) Increased requirements for maintenance costs at the Moored Training Ships. (Baseline \$95,572)	10,470	
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 (+29 W/Y). (Baseline \$138,598)	5,119	
v) Increased funding to support new fleet requirements which include increased Meals and Incidental (M&IE) costs and additional training moves. (Baseline \$43,038)	3,561	
vi) Establishment of training program for Visit Board Search and Seizure and Explosive Ordnance Disposal Radiological Training (VBSS/EOD RAD) Nuclear Detection Improvement. (Baseline \$0)	3,000	
vii) Funds improvements to IT training curriculum to better prepare sailors to all levels to operate and maintain the new netcentric systems that are being fielded in the fleet. (Baseline \$202,336)	2,178	
viii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	1,505	
ix) Resources increased for on-site Learning Center equipment overhaul, and requisitions for category 3 (major degradation) and 4 (severe degradation) Casualty Reports (CASREP). (Baseline \$2,781)	1,396	
x) Increased requirements for Counter Intelligence, Human Intelligence (CI HUMINT) and Operations Intelligence (OPINTEL) training. (Baseline \$9,283)	969	
xi) Increased funding for the Officer of the deck (OOD), Readiness Control Officer (RDO) and Tactical Action Officer (TAO) positions in support of the littoral Combat Ship (LCS) training at the Surface Warfare Officer School (SWOS). (Baseline 103,690)	483	
<b>7) Program Decreases</b>		<b>-14,440</b>
a) One-Time FY 2010 Costs		-6,037
i) Decrease in funding as a result of one-time congressional increase for the Institute for Threat Reduction and Response - Simulated and Virtual Training Environment. (Baseline \$960)	-972	
ii) Decrease in funding as a result of one-time Congressional increase to Rebalance Training Program. (Baseline \$5,000)	-5,065	
b) Program Decreases in FY 2011		-8,403
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 \$134,982)	-8,403	
<b>FY 2011 Budget Request</b>		<b>533,004</b>

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

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Initial Skills:</u>									
Active	156,115	153,668	9,117	124,148	121,109	7,215	124,148	121,109	7,215
Reserve	2,678	2,594	125	2,635	2,511	122	2,635	2,511	122
Other	13,706	13,195	1,398	9,252	9,083	953	9,252	9,083	953
Total	172,499	169,457	10,640	136,035	132,703	8,290	136,035	132,703	8,290
<u>Skill Progression:</u>									
Active	58,867	57,395	5,639	47,006	45,159	4,471	47,006	45,159	4,471
Reserve	992	979	68	856	738	55	856	738	55
Other	14,573	14,375	983	12,603	11,514	819	12,603	11,514	819
Total	74,432	72,749	6,690	60,465	57,411	5,345	60,465	57,411	5,345
<u>Functional Skill:</u>									
Active	312,608	309,160	4,132	302,356	298,837	3,998	302,356	298,837	3,998
Reserve	2,995	2,968	45	2,595	2,310	37	2,595	2,310	37
Other	11,227	11,216	177	9,186	8,795	142	9,186	8,795	142
Total	326,830	323,344	4,354	314,137	309,942	4,177	314,137	309,942	4,177

Overseas Contingency Operations throughput is not included in FY 2010 and FY 2011.

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>
DDG 1000 Initial Crew Training	\$831		\$24		\$15,500	
Specialized Skill Training	\$169		\$191		\$4	
Shipboard Curriculum Development	\$1,025	7	\$1,056	6	\$1,043	7
Initial Skills Training-Course	\$1,305	5	\$2,417	12	\$3,234	15
Curriculum Development	\$3,817	97	\$4,128	102	\$3,887	94
VBSS/EOD RAD Nuclear Detection	\$0		\$0		\$3,000	
Specialized Skills	\$0		\$0		\$17,114	88
	<b>\$7,147</b>		<b>\$7,816</b>		<b>\$43,782</b>	

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	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>
<b>A. TEMDUINS</b>			
Officers			
Counts	7,792	6,205	7,497
Average daily rate	\$72	\$74	\$75
Average # of days	32	32	32
Costs (\$000)	\$17,952	\$14,693	\$17,993
Enlisted			
Count	15,867	14,805	14,353
Average daily rate	\$37	\$40	\$41
Average # of days	42	42	42
Costs (\$000)	\$24,658	\$24,872	\$24,716
<b>Total Counts</b>	<b>23,659</b>	<b>21,010</b>	<b>21,850</b>
<b>Total Costs (\$000)</b>	<b>\$42,610</b>	<b>\$39,565</b>	<b>\$42,709</b>
<b>B. Directed Training</b>			
Counts	46	46	46
Average cost per person	\$5,079	\$5,022	\$5,335
<b>Total Cost (\$000)</b>	<b>\$235</b>	<b>\$231</b>	<b>\$245</b>
<b>C. SWOSDOC</b>			
Counts	1,034	857	893
Average cost per person	\$3,398	\$3,470	\$3,574
<b>Total Cost (\$000)</b>	<b>\$3,514</b>	<b>\$2,974</b>	<b>\$3,192</b>
<b>Total Costs (\$000)</b>	<b>\$46,359</b>	<b>\$42,770</b>	<b>\$46,146</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	3,107	2,414	2,463	49
Enlisted	18,888	15,292	16,359	1,067
Reserve Drill Strength (E/S) (Total)				
Officer	16	30	34	4
Enlisted	9	3	48	45
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	6	6	6	0
Enlisted	30	30	30	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,490	1,708	1,737	29
Active Military Average Strength (A/S) (Total)				
Officer	2,771	2,761	2,439	-322
Enlisted	16,442	17,090	15,826	-1,264
Reserve Drill Strength (A/S) (Total)				
Officer	21	23	32	9
Enlisted	33	6	26	20
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	11	6	6	0
Enlisted	38	30	30	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,412	1,718	1,747	29
Annual Civilian Salary Cost	80	81	83	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	111,829	0	2,784	22,283	136,896	0	2,139	3,005	142,040
0103 Wage Board	1,311	0	32	359	1,702	0	27	-12	1,717
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	25	0	1	-26	0	0	0	0	0
03 Travel									
0308 Travel of Persons	59,079	0	532	-9,717	49,894	0	549	2,880	53,323
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	483	0	-4	4	483	0	204	0	687
0412 Navy Managed Purchases	657	0	11	-358	310	0	10	0	320
0415 DLA Managed Purchases	4,518	0	40	-1,567	2,991	0	63	1	3,055
0416 GSA Managed Supplies and Materials	2,533	0	23	-606	1,950	0	21	0	1,971
0417 Local Proc DoD Managed Supp and Materials	180	0	2	-39	143	0	2	0	145
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	3,845	0	61	-776	3,130	0	100	989	4,219
0506 DLA WCF Equipment	1,814	0	16	-1,776	54	0	1	0	55
0507 GSA Managed Equipment	565	0	5	-247	323	0	4	-1	326
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,027	0	55	-155	1,927	0	25	17,974	19,926
0611 Naval Surface Warfare Center	111	0	2	615	728	0	17	-111	634
0612 Naval Undersea Warfare Center	2,462	0	29	545	3,036	0	-98	-6	2,932
0614 Spawar Systems Center	1,214	0	25	-372	867	0	-18	0	849
0633 Defense Publication and Printing Service	1,798	0	11	-15	1,794	0	54	1	1,849
0634 Naval Public Works Ctr (Utilities)	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	5,273	0	3	-1,651	3,625	0	65	0	3,690
0637 Naval Shipyards	0	0	0	0	0	0	0	0	0
0647 DISA Information Services	28	0	-3	35	60	0	-8	0	52
07 Transportation									
0771 Commercial Transportation	96	0	1	23	120	0	1	1	122
09 OTHER PURCHASES									

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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	
0912 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	19	0	0	36	55	0	1	-1	55
0914 Purchased Communications (Non WCF)	1,242	0	11	118	1,371	0	15	0	1,386
0915 Rents	0	0	0	0	0	0	0	0	0
0917 Postal Services (USPS)	24	0	0	3	27	0	0	0	27
0920 Supplies and Materials (Non WCF)	20,514	0	185	-10,485	10,214	0	113	-4	10,323
0921 Printing and Reproduction	9,613	0	87	-9,496	204	0	2	0	206
0922 Equip Maintenance by Contract	116,896	0	1,052	-3,947	114,001	0	1,254	6,016	121,271
0923 FAC maint by contract	537	0	5	-128	414	0	5	-1	418
0925 Equipment Purchases	23,839	0	233	-21,549	2,523	0	29	0	2,552
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	296	0	-3	-60	233	0	99	0	332
0987 Other Intragovernmental Purchases	22,077	0	198	-13,506	8,769	0	96	2,666	11,531
0989 Other Contracts	187,543	0	1,688	-54,720	134,511	0	1,480	10,734	146,725
0998 Other Costs	10,551	0	95	-10,175	471	0	3	-208	266
TOTAL 3B1K Specialized Skill Training	592,999	0	7,177	-117,350	482,826	0	6,255	43,923	533,004

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**I. Description of Operations Financed:**

Flight Training provides for undergraduate pilot and flight officer training, and other flight training functions such as flight surgeons, Naval Academy and Reserve Officer Training Corps (ROTC) midshipmen orientation, and test pilot-transition training. Flight operations costs consist of fuel consumed, flight gear issued, part and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft. Flight hours for each fiscal year are calculated based upon output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Similar to the Fleets' flying hour program, the flight training program is analyzed on a cost per flight hour basis by type/model/series of aircraft.

Beginning in FY 2010, funding for Fleet Air Training (1A2A) has been realigned to Flight Training (3B2K) in order to consolidate all pilot and flight officer aviation training resources into one central aviation training account. Fleet Air Training includes Fleet Replacement Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications and carrier landing qualifications. These FRS's are located throughout the country. Student levels are established by authorized Tactical Air/Anti-Submarine Warfare force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/NFO Training Program. Also included is funding for Chief of Naval Air Training (CNATRA) flight training operations for undergraduate pilot and flight officer training and test pilot transition training. Specialized schools include the Naval Strike and Air Warfare Center (NSAWC). Fleet Air Training also includes the material costs to support simulator maintenance.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School, the Rescue Swimmers School, and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, and operation of the Training Air Wings.

**II. Force Structure Summary:**

In FY 2011, there are 958.1 (FRS and CNATRA) total authorized Navy aircraft and 173.0 total authorized Marine Corps aircraft comprising 19 Fleet Replacement Squadrons (FRS).

The Naval Flight Training program is conducted at five Naval Air Stations (NAS Pensacola, FL, NAS Whiting Field, FL, NAS Meridian, MS, NAS Corpus Christi, TX, and NAS Kingsville, TX).

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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
491,424	1,268,846	1,267,079	99.86	1,264,800	1,538,171
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>1,268,846</b>	<b>1,264,800</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-145	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,622	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,267,079</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)	-2,279	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	135,595
Functional Transfers	0	0
Program Changes	0	137,776
Normalized Current Estimate	1,264,800	0
<b>Current Estimate</b>	<b>1,264,800</b>	<b>1,538,171</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 \$90,217K 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>1,268,846</b>
<b>1) Congressional Adjustments</b>		<b>-1,767</b>
a) Undistributed Adjustments		-145
i) Underexecution	-145	
b) General Provisions		-1,622
i) Section 8097: Revised Economic Assumptions	-1,622	
<b>FY 2010 Appropriated Amount</b>		<b>1,267,079</b>
<b>2) Fact-of-Life Changes</b>		<b>-2,279</b>
a) Technical Adjustments		-2,279
i) Decreases		-2,279
- Funding realigned from various activity groups/subactivity groups to properly fund civilian personnel execution. (Baseline 2,279)	-2,279	
<b>Revised FY 2010 Estimate</b>		<b>1,264,800</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>1,264,800</b>
<b>Price Change</b>		<b>135,595</b>
<b>3) Program Increases</b>		<b>173,757</b>
a) Program Increases in FY 2011		173,757
i) Increase provides for 18 additional aircraft for the Navy F/A 18 Hornets to maintain crew proficiencies at levels necessary to maintain training requirements. In addition the increase reflects additional pilot throughput for the Navy and Marine Corps pilots and weapons system officers. The increase in contract costs are associated with an increase in equipment maintenance of Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons and updated cost projections for aviation depot level costs associated with avionics upgrades on Marine Corps F/A 18 Hornets. (Baseline \$365,698)	60,529	
ii) Increase for additional repair parts and associated maintenance support for the T-34C Turbo Mentor, T-6B Texan II, TH-57B/C/D Sea Ranger, T-44A/C Pegasus, T-39G/N Sabreliner and T-45A/C Goshawk. Increase supports the transition of training aircraft from analog to digital cockpits in order to provide students adequate training in advanced tactical jets. (Baseline \$345,587)	52,693	
iii) Net increase reflects updated cost projections partially offset by a reduction of one Navy E-2C and TE-2C aircraft and associated 358 flying hours. The increase in contracts is associated with an increase in equipment maintenance of the Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons. (Baseline \$16,700)	18,962	
iv) Increase will provide an appropriate level administrative support to CNATRA Headquarters and Training Air Wings in addition to instructional services, systems support and operation, simulators and maintenance services to meet the technical	13,425	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
requirements associated with aircrew training systems. (Baseline \$153,123)		
v) Increase reflects the cost of initial fuel costs and government supply consumables in support of an additional five Marine Corps F-35B Joint Strike Fighter aircraft and associated 1,281 flying hours as this new training squadron is stood up. The remainder of costs for aviation depot level repairable costs and consumables. Increase also reflects the additional costs supporting the transition from the legacy Navy SH-60B to the MH-60R Seahawk and the MH-60S Knighthawk aircraft. The increase in equipment maintenance is associated with Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons. (Baseline \$50,686)	12,691	
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 contractor support. (Baseline \$25,215)	12,589	
vii) Net increase reflects growth associated with updated costs projections and an increase of one additional Navy MH-53E aircraft and associated 38 flying hours. (Baseline \$5,216K)	753	
viii) Net increase reflects updated cost projections for the Navy C-2A aircraft, partially offset by a reduction of 189 flying hours. The increase in contracts is associated with an increase in equipment maintenance support of the Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons.(Baseline \$10,681)	588	
ix) Net increase reflects updated cost projections partially offset by a reduction of two Navy P-3C aircraft and associated 459 flying hours. The increase in contracts is associated with an increase in equipment maintenance of Line, Tool Room, Corrosion Control, and Administration functions at Fleet Replacement Squadrons. (Baseline \$38,538K)	565	
x) Net increase reflects avionics upgrades for aviation depot level repairables and maintenance cost projections for the Marine Corps MV-22B, partially offset by a reduction of aircraft and associated flying hours. With the MV-22s reaching the Material Support Date (MSD), the increase will provide continued equipment maintenance support for the Maintenance Training Department required to provide adequate training to transitioning and new accession maintenance personnel to free up military personnel to deploy. (Baseline \$17,415K)	410	
xi) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	279	
xii) Increase reflects growth associated with introduction of Navy E-2D Advanced Hawkeye aircraft to VX-1 squadron and associated 46 flying hours. The E-2D Advanced Hawkeye is expected to provide joint battle management command and control operations from the sea, in both the over-land and over-water environments. (Baseline \$0)	273	
<b>4) Program Decreases</b>		<b>-35,981</b>
a) Program Decreases in FY 2011		-35,981
i) Decrease in civilian personnel costs associated with the Introductory Flight Screening (IFS) program at Naval Aviation Schools Command (NASC). (Baseline \$4,572; -3 W/Y)	-219	
ii) Decrease is due to the replacement of the EA-6B Prowler with the EA-18G Growler. The Growler will be the department's electronic warfare platform for the super hornets resulting in three less platforms and associated training hours (2,539). (Baseline \$72,770)	-1,037	
iii) Decrease in net projected training costs reflects the continued Marine Corps H-1 transition from the two-bladed AH-1W and	-1,163	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
UH-1N to the new four-bladed AH-1Z and UH-1Y helicopters. (Baseline \$28,955)		
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 (-48 W/Y). (Baseline \$32,238)	-2,371	
v) Decrease reflects a reduction of 139 flying hours and updated cost projections associated with a reduced requirement for the Marines Corps AV-8B and TAV-8B aircraft. (Baseline \$35,493)	-9,267	
vi) Decrease in net costs associated with the continued transition of the SH-60F type/model/series to the MH-60R Seahawk and the MH-60S Knighthawk resulting in 2,213 less training flight hours. (Baseline \$81,704)	-10,326	
vii) Decrease reflects a reduction of 49 flying hours and updated cost projections associated with a reduced requirement for the Marine Corps CH-53E aircraft. (Baseline \$47,230)	-11,598	
<b>FY 2011 Budget Request</b>		<b>1,538,171</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>DIRECT ONLY:</b>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<b>A. <u>Flight Training</u></b>									
Strike/Jet	<u>301</u>	<u>239</u>	<u>502</u>	<u>277</u>	<u>215</u>	<u>398</u>	<u>319</u>	<u>247</u>	<u>457</u>
Active	200	148	327	175	136	252	199	154	285
Other	101	91	175	102	79	146	120	93	172
Maritime	<u>129</u>	<u>150</u>	<u>158</u>	<u>167</u>	<u>144</u>	<u>158</u>	<u>161</u>	<u>139</u>	<u>152</u>
Active	108	115	128	140	121	133	133	115	126
Other	21	35	30	27	23	25	28	24	26
E2/C2	<u>26</u>	<u>40</u>	<u>38</u>	<u>45</u>	<u>34</u>	<u>65</u>	<u>58</u>	<u>44</u>	<u>83</u>
Active	26	40	38	45	34	65	58	44	83
E6A*	<u>6</u>	<u>0</u>	<u>2</u>	<u>22</u>	<u>8</u>	<u>16</u>	<u>22</u>	<u>19</u>	<u>21</u>
Active	6	0	2	22	8	16	22	19	21
Helicopter	<u>473</u>	<u>477</u>	<u>604</u>	<u>555</u>	<u>467</u>	<u>579</u>	<u>542</u>	<u>456</u>	<u>565</u>
Active	261	256	341	323	272	337	328	276	342
Other	212	221	263	232	195	242	214	180	223
Tilt Rotor	<u>30</u>	<u>34</u>	<u>46</u>	<u>43</u>	<u>36</u>	<u>52</u>	<u>48</u>	<u>40</u>	<u>58</u>
Active	0	0	0	0	0	0	0	0	0
Other	30	34	46	43	36	52	48	40	58
Total	965	940	1350	1,109	904	1,268	1150	945	1,336

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	<u><b>FY 2009</b></u>			<u><b>FY 2010</b></u>			<u><b>FY 2011</b></u>		
<b>DIRECT ONLY:</b>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Naval Flight Officer									
Strike Fighter	<u>60</u>	<u>57</u>	<u>104</u>	<u>110</u>	<u>72</u>	<u>103</u>	<u>99</u>	<u>65</u>	<u>91</u>
Active	46	45	84	84	55	77	84	55	77
Other	14	12	20	26	17	26	15	10	14
Strike	<u>38</u>	<u>44</u>	<u>65</u>	<u>29</u>	<u>20</u>	<u>25</u>	<u>21</u>	<u>14</u>	<u>17</u>
Active	20	23	37	10	7	9	0	0	0
Other	18	21	28	19	13	16	21	14	17
Airborne Data Systems(ATDS)	<u>47</u>	<u>47</u>	<u>34</u>	<u>55</u>	<u>40</u>	<u>25</u>	<u>62</u>	<u>45</u>	<u>28</u>
Active	47	47	34	55	40	25	62	45	28
Navigator*	<u>123</u>	<u>123</u>	<u>53</u>	<u>132</u>	<u>103</u>	<u>51</u>	<u>142</u>	<u>111</u>	<u>55</u>
Active	123	123	53	132	103	51	142	111	55
Total	<u>268</u>	<u>271</u>	<u>256</u>	<u>326</u>	<u>235</u>	<u>204</u>	<u>324</u>	<u>235</u>	<u>191</u>

	<u><b>FY 2009</b></u>			<u><b>FY 2010</b></u>			<u><b>FY 2011</b></u>		
<b>OTHER FLIGHT TRAINING:</b>	<u>Entr</u>	<u>Grads</u>	<u>Load</u>	<u>Entr</u>	<u>Grads</u>	<u>Load</u>	<u>Entr</u>	<u>Grads</u>	<u>Load</u>
Total	<u>5,432</u>	<u>5,389</u>	<u>427</u>	<u>5,107</u>	<u>5,064</u>	<u>396</u>	<u>5,122</u>	<u>5,074</u>	<u>393</u>
Active	4,186	4,071	334	2,531	2,515	138	2,531	2,515	135
Reserve	181	155	7	289	285	19	289	285	19
Other	1,065	1,163	86	2,287	2,264	239	2,302	2,274	239

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<b>DIRECT REIMBURSABLE:</b>	<b><u>FY 2009</u></b>			<b><u>FY 2010</u></b>			<b><u>FY 2011</u></b>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. <u>Flight Training</u>									
Undergraduate Pilot Training									
Strike/Jet	<u>320</u>	<u>258</u>	<u>537</u>	<u>299</u>	<u>237</u>	<u>432</u>	<u>337</u>	<u>265</u>	<u>485</u>
Active	200	148	327	175	136	252	199	154	285
Other	120	110	210	124	101	180	138	111	200
Maritime	<u>358</u>	<u>367</u>	<u>414</u>	<u>400</u>	<u>365</u>	<u>292</u>	<u>396</u>	<u>362</u>	<u>289</u>
Active	108	115	128	140	121	133	133	115	126
Other	250	252	286	260	244	159	263	247	163
E2/C2	<u>26</u>	<u>41</u>	<u>39</u>	<u>46</u>	<u>35</u>	<u>67</u>	<u>61</u>	<u>46</u>	<u>87</u>
Active	26	40	38	45	34	65	58	44	83
Other	0	1	1	1	1	2	3	2	4
E6A*	<u>6</u>	<u>0</u>	<u>2</u>	<u>22</u>	<u>8</u>	<u>16</u>	<u>22</u>	<u>19</u>	<u>21</u>
Active	6	0	2	22	8	16	22	19	21
Other	0	0	0	0	0	0	0	0	0
Helicopter	<u>545</u>	<u>543</u>	<u>691</u>	<u>641</u>	<u>544</u>	<u>670</u>	<u>623</u>	<u>529</u>	<u>652</u>
Active	261	256	341	323	272	337	328	276	342
Other	284	287	350	318	272	333	295	253	310
Tilt Rotor	<u>30</u>	<u>34</u>	<u>46</u>	<u>43</u>	<u>36</u>	<u>52</u>	<u>48</u>	<u>40</u>	<u>58</u>
Active	0	0	0	0	0	0	0	0	0
Other	30	34	46	43	36	52	48	40	58
Total	1,285	1,243	1,729	1,451	1,225	1,529	1,487	1,261	1,592

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	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
<b>DIRECT</b>	<u>Input</u>	<u>Output</u>	<u>Work</u>	<u>Input</u>	<u>Output</u>	<u>Work</u>	<u>Input</u>	<u>Output</u>	<u>Work</u>
<b>REIMBURSABLE:</b>			<u>Load</u>			<u>Load</u>			<u>Load</u>
Naval Flight Officer									
Strike Fighter	<u>128</u>	<u>120</u>	<u>186</u>	<u>135</u>	<u>125</u>	<u>134</u>	<u>121</u>	<u>87</u>	<u>116</u>
Active	46	45	84	84	55	77	84	55	77
Other	82	75	102	51	70	57	37	32	39
Strike	<u>65</u>	<u>71</u>	<u>100</u>	<u>29</u>	<u>38</u>	<u>31</u>	<u>21</u>	<u>14</u>	<u>17</u>
Active	20	23	37	10	7	9	0	0	0
Other	45	48	63	19	31	22	21	14	17
ATDS	<u>47</u>	<u>47</u>	<u>34</u>	<u>55</u>	<u>40</u>	<u>25</u>	<u>62</u>	<u>45</u>	<u>28</u>
Active	47	47	34	55	40	25	62	45	28
Other	0	0	0	0	0	25	0	0	0
Navigator	<u>130</u>	<u>130</u>	<u>56</u>	<u>132</u>	<u>103</u>	<u>51</u>	<u>142</u>	<u>111</u>	<u>55</u>
Active	123	123	53	132	103	51	142	111	55
Active	7	7	3	0	0	0	0	0	0
Total	370	368	376	351	306	241	346	257	216

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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	2,773	3,652	3,763	111
Enlisted	742	5,255	5,241	-14
Reserve Drill Strength (E/S) (Total)				
Officer	0	29	29	0
Enlisted	0	82	82	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	4	4	0
Enlisted	2	25	24	-1
Civilian End Strength (Total)				
Direct Hire, U.S.	223	432	384	-48
Active Military Average Strength (A/S) (Total)				
Officer	2,789	3,213	3,708	495
Enlisted	726	2,999	5,248	2,249
Reserve Drill Strength (A/S) (Total)				
Officer	5	15	29	14
Enlisted	0	41	82	41
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	6	2	4	2
Enlisted	3	14	25	11
Civilian FTEs (Total)				
Direct Hire, U.S.	218	435	384	-51
Annual Civilian Salary Cost	73	74	73	-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	15,660	0	391	15,956	32,007	0	499	-4,829	27,677
0103 Wage Board	153	0	4	74	231	0	4	0	235
03 Travel									
0308 Travel of Persons	6,221	0	56	2,610	8,887	0	98	0	8,985
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	63,612	0	-509	218,787	281,890	0	119,239	-6,686	394,443
0402 Military Dept WCF Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	13,533	0	-420	123,785	136,898	0	-3,353	14,979	148,524
0415 DLA Managed Purchases	1,117	0	10	21,592	22,719	0	477	13,291	36,487
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	2,535	0	56	377,043	379,634	0	14,046	-10,670	383,010
0507 GSA Managed Equipment	191	0	2	-162	31	0	0	23	54
06 Other WCF Purchases (Excl Transportation)									
0613 Naval Aviation Depots	0	0	0	40	40	0	0	0	40
0633 Defense Publication and Printing Service	756	0	5	-197	564	0	17	236	817
0635 Naval Public Works Ctr (Other)	19	0	0	-19	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	243	0	2	77	322	0	4	41	367
0920 Supplies and Materials (Non WCF)	3,009	0	27	114	3,150	0	35	1,839	5,024
0922 Equip Maintenance by Contract	331,206	0	2,981	31,744	365,931	0	4,025	126,534	496,490
0925 Equipment Purchases	105	0	1	0	106	0	1	0	107
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	357	357	0	151	77	585
0987 Other Intragovernmental Purchases	5,582	0	50	1,186	6,818	0	75	2,461	9,354
0989 Other Contracts	47,482	0	427	-22,694	25,215	0	277	480	25,972
TOTAL 3B2K Flight Training	491,424	0	3,083	770,293	1,264,800	0	135,595	137,776	1,538,171

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**I. Description of Operations Financed:**

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College (NWC) includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security and Decision Making, and Joint Military Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. Funding is also provided for the training associated with the Maritime Headquarters with Maritime Operations Center (MHQ/MOC), a network of selected Navy headquarters that are manned, trained, and equipped to execute joint maritime operations.

The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Naval Justice School provides professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, and open and closed microphone reporting. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports course materials, supplies, and printing. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully-funded basis.

Navy Professional Military Education (NPME) is an integral component of the Professional Military Education (PME) continuum. NPME supports fleet requirements for fundamental, intermediate, and professional knowledge for all Sailors, officer and enlisted, through the following core competencies: Navy/military studies, professionalism, and national and global security. NPME courses assist in growth and career-long development from accession through the executive levels of Navy service. Officer Short Courses costs include tuition, travel and per diem, fees and books.

**II. Force Structure Summary:**

This sub-activity group supports the Naval Postgraduate School, Naval War College, Naval Justice School, Senior Enlisted Academy, Naval Professional Military Education and Officer Short Courses. Officer Short Courses include the following: North Atlantic Treaty Organization (NATO) Defense College, Executive Training, Federal Executive Fellowship, Foreign War and Staff Colleges, Flag Language Training, Foreign Services Institute, and Shore Station Command Seminar.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
173,300	161,922	167,378	103.37	170,148	162,844
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>161,922</b>	<b>170,148</b>
Congressional Adjustments (Distributed)	7,200	0
Congressional Adjustments (Undistributed)	-1,531	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-213	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>167,378</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)	2,770	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	2,522
Functional Transfers	0	0
Program Changes	0	-9,826
Normalized Current Estimate	170,148	0
<b>Current Estimate</b>	<b>170,148</b>	<b>162,844</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>161,922</b>
<b>1) Congressional Adjustments</b>		<b>5,456</b>
a) Distributed Adjustments		7,200
i) Center for Defense Technology and Education for the Military Services (CDTEMS)	5,600	
ii) Continuing Education - Distance Learning at Military Installations	1,600	
b) Undistributed Adjustments		-1,531
i) Underexecution	-1,531	
c) General Provisions		-213
i) Section 8097: Revised Economic Assumptions	-213	
<b>FY 2010 Appropriated Amount</b>		<b>167,378</b>
<b>2) Fact-of-Life Changes</b>		<b>2,770</b>
a) Functional Transfers		-125
i) Transfers Out		-125
- Transfer to BA 4, Administration (4A1M), of Practical Comptrollership Course instructor billet for proper program execution. (Baseline \$125)	-125	
b) Technical Adjustments		2,895
i) Increases		2,895
- Funding realigned from various activity groups/subactivity groups to properly fund civilian personnel execution. (Baseline \$0)	2,895	
<b>Revised FY 2010 Estimate</b>		<b>170,148</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>170,148</b>
<b>Price Change</b>		<b>2,522</b>
<b>3) Program Increases</b>		<b>3,597</b>
a) Program Increases in FY 2011		3,597
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	1,940	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
to do so. This reflects the change to civilian work years (+10 W/Y). (Baseline \$104,649)		
ii) Increase in resources required due to growth in student enrollment in the Science, Mathematics and Research for Transformation (SMART) and the Graduate Education (GE) programs at the Naval Postgraduate School (Baseline: \$11,557).	828	
iii) Increase in funding for the annualization of workyears for military/civilian conversions converted in FY 2010. (Baseline \$104,649; +3 W/Y)	277	
iv) Increase in funding for instructor requirements for the Naval War College (NWC) Maritime Headquarters with Maritime Operations Center (MHQ/MOC) operator's course. (Baseline \$40,602; +3 E/S and +4 W/Y)	264	
v) Increase in resources to fund Meteorological and Oceanographic (METOC) military education, specifically the Massachusetts Institute of Technology and the Woods Hole Oceanographic Institution (MIT/WHOI) Joint Program. (Baseline \$8,211)	160	
vi) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	128	
<b>4) Program Decreases</b>		<b>-13,423</b>
a) One-Time FY 2010 Costs		-7,278
i) Funds no longer required for one-time Congressional increase for the Continuing Education Distance Learning at Military Installations initiative. (Baseline \$1,600)	-1,617	
ii) Funds no longer required for one-time Congressional increase for the Center for Defense Technology Education for Military Service. (Baseline \$5,600)	-5,661	
b) Program Decreases in FY 2011		-6,145
i) Decrease in resources required due to decrease in Distance Learning participants at the Naval War College. (Baseline \$16,962)	-725	
ii) Decrease in resources required due to a reduction in Joint Forces Maritime Component Commander Coalition/Joint Forces Maritime Component Commanders Course participants, training certification visits and in the Maritime Headquarters/Maritime Operations Center Advise and Assist Team visits, Battle Lab Exercises and curriculum updates. (Baseline \$13,924)	-2,496	
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 contractor support. (Baseline \$39,999)	-2,924	
<b>FY 2011 Budget Request</b>		<b>162,844</b>

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

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval War College</u>									
Active	319	357	318	347	347	320	347	347	320
Reserve	<u>7</u>	<u>4</u>	4	0	0	0	0	0	0
Other	<u>287</u>	<u>293</u>	<u>242</u>	<u>330</u>	<u>316</u>	<u>262</u>	<u>340</u>	<u>340</u>	<u>275</u>
Total	<u>613</u>	<u>654</u>	<u>564</u>	<u>677</u>	<u>663</u>	<u>582</u>	<u>687</u>	<u>687</u>	<u>595</u>
Distance Learning Participants			4,341			5,070			4,670
Joint Forces Maritime Component Commander/Coalition Joint Forces Maritime Component Commanders Course Participants			47			80			0
<u>Naval Justice School</u>									
Active	2,257	2,257	98	2,296	2,296	102	2,296	2,296	102
Reserve	514	514	12	512	512	8	512	512	8
Other	<u>1,080</u>	<u>1,080</u>	<u>44</u>	<u>960</u>	<u>960</u>	<u>47</u>	<u>960</u>	<u>960</u>	<u>47</u>
Total	<u>3,851</u>	<u>3,851</u>	<u>154</u>	<u>3,768</u>	<u>3,768</u>	<u>157</u>	<u>3,768</u>	<u>3,768</u>	<u>157</u>
<u>Naval Postgraduate School</u>									
Active	341	354	655	350	674	286	350	674	286
Reserve	0	0	0	0	0	0	0	0	0
Other	<u>527</u>	<u>559</u>	<u>825</u>	<u>626</u>	<u>525</u>	<u>845</u>	<u>626</u>	<u>925</u>	<u>845</u>
Total	<u>868</u>	<u>913</u>	<u>1,480</u>	<u>976</u>	<u>1,199</u>	<u>1,131</u>	<u>976</u>	<u>1,199</u>	<u>1,131</u>
Civilian Institutions 1/ Law Education Program 2/ Short Courses 3/ Distance Learning	115 7 70,328 450	114 6 70,099 150	142 19 4,940 700	130 7 79,418 450	118 7 79,237 150	147 19 4,983 700	130 7 79,418 450	118 7 79,262 150	147 19 5,158 700

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	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Officer Short Courses</u>									
Active	101	100	73	124	124	67	143	141	66
Reserve	16	16	11	20	20	7	27	27	7
Other	<u>33</u>	<u>32</u>	<u>23</u>	<u>28</u>	<u>28</u>	<u>9</u>	<u>37</u>	<u>37</u>	<u>9</u>
Total	150	148	107	172	172	83	207	205	82
 <u>Senior Enlisted Academy</u>									
Active	594	548	65	623	623	68	623	623	68
Reserve	96	93	11	35	35	4	35	35	4
Other	<u>81</u>	<u>79</u>	<u>9</u>	<u>126</u>	<u>126</u>	<u>14</u>	<u>126</u>	<u>126</u>	<u>14</u>
Total	771	720	85	784	784	86	784	784	86
 <u>Language Region Expertise and Culture Participants</u>			100			100			100
 <u>Graduate Education Participants</u>			302			352			415
 <u>Accelerate to Excellence Participants</u>			24			100			100
 <u>Maritime Headquarters Maritime Operations Center</u>									
MHQ Advise and Assist Team Visits			6			5			0
MOC Training Curriculum Updates			1			41			0
MOC Training Battle Lab Exercises			16			13			0

1/ Non-resident programs; generate training load, not workload

2/ Law Education is a subset of Civilian Institutions

3/ Short Courses offered at the Naval Postgraduate School include the Regional Security Education Program, Center for Civil-Military Relations, and the Defense Resource Management Institute

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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	1,830	1,722	1,722	0
Enlisted	1,106	1,087	1,087	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	40	40	40	0
Enlisted	3	3	3	0
Civilian End Strength (Total)				
Direct Hire, U.S.	823	831	844	13
Direct Hire, Foreign National	14	19	19	0
Active Military Average Strength (A/S) (Total)				
Officer	1,799	1,776	1,722	-54
Enlisted	1,080	1,097	1,087	-10
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	40	40	40	0
Enlisted	3	3	3	0
Civilian FTEs (Total)				
Direct Hire, U.S.	805	810	827	17
Direct Hire, Foreign National	14	19	19	0
Annual Civilian Salary Cost	122	126	127	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	93,716	0	2,333	3,961	100,010	0	1,560	1,239	102,809
0103 Wage Board	2,143	0	54	-365	1,832	0	28	-14	1,846
0104 Foreign Nat'l Direct Hire (FNDH)	4,206	0	106	-1,630	2,682	0	41	-7	2,716
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	125	125	0	3	-3	125
03 Travel									
0308 Travel of Persons	6,355	0	57	-481	5,931	0	65	-731	5,265
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	18	0	0	-8	10	0	0	0	10
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	316	0	3	-264	55	0	1	0	56
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	479	0	13	0	492	0	6	0	498
0633 Defense Publication and Printing Service	1,816	0	11	227	2,054	0	62	-123	1,993
07 Transportation									
0771 Commercial Transportation	296	0	3	53	352	0	4	0	356
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	58	0	1	-13	46	0	1	0	47
0914 Purchased Communications (Non WCF)	1,013	0	9	7	1,029	0	11	0	1,040
0915 Rents	57	0	1	106	164	0	2	-1	165
0917 Postal Services (USPS)	238	0	2	4	244	0	3	0	247
0920 Supplies and Materials (Non WCF)	4,418	0	40	1,760	6,218	0	68	-506	5,780
0922 Equip Maintenance by Contract	1,254	0	11	17	1,282	0	14	0	1,296
0923 FAC maint by contract	1,554	0	14	-96	1,472	0	16	0	1,488
0925 Equipment Purchases	5,304	0	48	-695	4,657	0	51	-533	4,175
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0

3B3K Professional Development Education

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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	
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,996	0	18	-520	1,494	0	16	-154	1,356
0989 Other Contracts	43,374	0	0	-8,119	35,255	0	518	-8,993	26,780
0998 Other Costs	4,689	0	42	13	4,744	0	52	0	4,796
TOTAL 3B3K Professional Development Education	173,300	0	2,766	-5,918	170,148	0	2,522	-9,826	162,844

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**I. Description of Operations Financed:**

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Chief of Naval Personnel and the Naval Personnel Development Command (NPDC). Contractors and in-house personnel maintain simulators and other training equipment. This includes depot, intermediate and organizational maintenance, maintainability, reliability and safety modifications, technical publication updates, logistical support, modification kits, and software support. Personnel and professional enrichment programs include the Advancement-in-Rate and Procurement of Texts and References programs. The Navy Distance Learning System (NDLS) via Navy Knowledge On-Line (NKO) provides Navy-wide connectivity via a single, integrated on-line, learning architecture with access throughout the world. Collaborative tools, student support help desks and mentoring facilitate and record Sailor progress and identify further learning opportunities. Schoolhouse Reengineering develops, installs and maintains the Multi-Purpose Electronic Classrooms. Finally, the Human Performance Center, a cornerstone of the Revolution in Training, optimizes Naval war-fighting performance by applying Human Performance System Management and the Science of Learning to all facets of Naval operations.

**II. Force Structure Summary:**

This sub-activity group supports the Advancement-In-Rate (AIR) program, Multi-Purpose Electronic Classrooms, visual information and training aids, e-Learning courses, life cycle management of training systems, and Battle Force Tactical Training (BFTT). BFTT supports the Navy's Tactical Training Strategy and is an integral part of the Afloat Training Organization requirements. It also supports the Navy's rightsizing of afloat and ashore training capability. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
163,793	158,685	155,560	98.03	155,269	171,153
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>158,685</b>	<b>155,269</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,932	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-193	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>155,560</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)	-291	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	1,992
Functional Transfers	0	0
Program Changes	0	13,892
Normalized Current Estimate	155,269	0
<b>Current Estimate</b>	<b>155,269</b>	<b>171,153</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>158,685</b>
<b>1) Congressional Adjustments</b>		<b>-3,125</b>
a) Undistributed Adjustments		-2,932
i) Underexecution	-2,932	
b) General Provisions		-193
i) Section 8097: Revised Economic Assumptions	-193	
<b>FY 2010 Appropriated Amount</b>		<b>155,560</b>
<b>2) Fact-of-Life Changes</b>		<b>-291</b>
a) Technical Adjustments		-291
i) Decreases		-291
- Realignment of funding to Officer Acquisition (3A1J) to support Chaplains program at Fort Jackson. (Baseline \$100)	-100	
- Funds realigned from various activity/sub-activity groups to properly fund civilian personnel execution. (Baseline \$191)	-191	
<b>Revised FY 2010 Estimate</b>		<b>155,269</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>155,269</b>
<b>Price Change</b>		<b>1,992</b>
<b>3) Program Increases</b>		<b>17,604</b>
a) Program Increases in FY 2011		17,604
i) Increase for Multi-Purpose Electronic Classroom installs, maintenance, and tech refresh in support of community of interest (COI) and Revolution in Training (RIT II). (Baseline \$10,966)	9,601	
ii) Realignment of personnel and resources from Training Systems Division (TSD) Orlando to the Naval Air Warfare Center Aircraft Division (NAWCAD) to consistently operate with other Naval Air Warfare Centers (NAWCs) as a Navy Working Capital Fund activity and become financially aligned with NAWCAD. (Baseline \$98)	6,558	
iii) Increase to Total Ship Training Systems which will support 35 additional training system components in the active Fleet (TSTS fielded components on CG/DDG Class). (Baseline \$10,197)	832	
iv) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	521	
v) 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 (+1 W/Y). (Baseline \$64,584)	92	
<b>4) Program Decreases</b>		<b>-3,712</b>
a) Program Decreases in FY 2011		-3,712

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Reduction represents a minor modification to the scope of work associated with the Contractor Operations and Maintenance Simulators (COMS) contract. (Baseline \$10,749)	-71	
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 \$5,842)	-78	
iii) Reduction to support training systems life-cycle support efforts such as, curricula maintenance and trainer configuration management. (Baseline \$13,314)	-209	
iv) Reduction in funding for the Integrated Learning Environment (ILE) maintenance requirements. (Baseline \$13,900K)	-881	
v) Resources reduced for phased reduction of centralized Visual Information program. (Baseline \$2,572; -15 E/S and -8 W/Y)	-1,196	
vi) Decrease in funding for the annualization of workyears for military/civilian conversions converted in FY 2010. (Baseline \$64,584; -14 W/Y)	-1,277	
<b>FY 2011 Budget Request</b>		<b>171,153</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><u>Advancement-In-Rate Program</u></b>			
Advancement Candidates Processed	397,843	400,000	400,000
Advancement Exams Shipped	359,130	360,000	360,000
Advancement Exams Developed	567	569	569
Advancement Bibliographies (BIBS) Developed	1,701	569	569
Advancement Exam Strategy Guides Developed/Maintained	71	71	71
 <b><u>Visual Information Services/Training Aids</u></b>			
Visual Information Illustrations Produced	62,148	42,862	24,493
Digital Images Produced	17,428	8,871	5,069
Audio-Visual Services	35,556	26,053	14,888
Training Aids/Devices Produced	263	186	106
Animations	35	328	187
Videos Produced	5	11	6
 <b><u>Revolution-in-Training/Multi-Purpose Electronic Classrooms</u></b>			
New Installations	1	1	22
Existing Classrooms Maintained	806	807	808
 <b><u>Battle Force Tactical Training (BFTT)</u></b>			
Training Systems	390	343	378
Surface Warfare Officers Network (SWONET)	1	1	1
 <b><u>Submarine/Life Cycle Management Training Systems</u></b>			
Overhaul of Technical Training Equipment (TTE)	164	328	225
TTE Reconfigurations	7	7	7
 <b><u>Training Support</u></b>			
Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems Assessed	8	8	8
 <b><u>Sea Warrior Systems</u></b>			
Navy Training Management and Planning System (NTMPS)	26	16	16
Integrated Learning Environment (ILE)	40	38	33
Navy Knowledge Online (NKO)	16	15	14

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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	88	88	88	0
Enlisted	48	39	39	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	2	2	2	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	646	648	634	-14
Active Military Average Strength (A/S) (Total)				
Officer	87	88	88	0
Enlisted	48	44	39	-5
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	3	2	2	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	632	660	639	-21
Annual Civilian Salary Cost	94	98	100	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	59,500	0	1,481	3,345	64,326	0	1,004	-1,756	63,574
0103 Wage Board	185	0	5	68	258	0	4	-74	188
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	175	0	4	-179	0	0	0	0	0
03 Travel									
0308 Travel of Persons	2,526	0	23	-1,532	1,017	0	12	-15	1,014
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	105	0	1	-18	88	0	2	-1	89
0416 GSA Managed Supplies and Materials	10	0	0	19	29	0	0	0	29
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	0	0	0	23	23	0	0	0	23
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	972	0	26	-5	993	0	13	25	1,031
0611 Naval Surface Warfare Center	9,268	0	204	44	9,516	0	228	907	10,651
0612 Naval Undersea Warfare Center	3,577	0	43	-829	2,791	0	-89	138	2,840
0614 Spawar Systems Center	946	0	20	165	1,131	0	-24	25	1,132
0633 Defense Publication and Printing Service	479	0	3	384	866	0	26	-1	891
0635 Naval Public Works Ctr (Other)	95	0	0	-2	93	0	2	0	95
0647 DISA Information Services	355	0	-34	-321	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	41	0	0	56	97	0	1	0	98
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	661	0	6	36	703	0	8	0	711
0915 Rents	12	0	0	-6	6	0	0	0	6
0920 Supplies and Materials (Non WCF)	1,172	0	11	3,145	4,328	0	48	-60	4,316
0922 Equip Maintenance by Contract	54,807	0	493	-2,793	52,507	0	577	-1,133	51,951
0925 Equipment Purchases	2,935	0	26	1,428	4,389	0	48	9,404	13,841
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	2,852	0	26	-1,206	1,672	0	18	4	1,694

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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	
0987 Other Intragovernmental Purchases	5,336	0	48	-790	4,594	0	50	6,440	11,084
0989 Other Contracts	17,784	0	159	-12,101	5,842	0	64	-11	5,895
TOTAL 3B4K Training Support	163,793	0	2,545	-11,069	155,269	0	1,992	13,892	171,153

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**I. Description of Operations Financed:**

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate, and officer status in the Active and Reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall Advertising Program is a media campaign targeted at diversity segments with the objective of increasing the number of quality diversity accessions.

Funds for this activity group also finance the operations of the Navy's Flight Demonstration Squadron (NFDS), also known as the Blue Angels. The NFDS trains for and conducts aerial flight demonstrations across the United States as a recruiting tool to increase public awareness of the US Navy. Operating costs financed include fuel, aviation depot level repairable parts, and consumable supplies used to generate flight hours for pilot training, aerial demonstrations, and media flights. Funds also cover costs for travel, purchased services, civilian labor, and other necessary expenses to support the mission.

**II. Force Structure Summary:**

The Recruiting program supports the operation of 1,500 recruiting facilities with 5,613 authorized production recruiters and approximately 1,300 support personnel located in all 50 states and in Guam, Puerto Rico and Europe. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, printed advertising in magazines and newspapers, direct mailings, and recruiting booklets/pamphlets. Advertising also supports web-based recruiting including the Navy's website and banner advertising as well as informational videos.

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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
256,792	276,564	266,364	96.31	253,912	261,287
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>276,564</b>	<b>253,912</b>
Congressional Adjustments (Distributed)	-4,414	0
Congressional Adjustments (Undistributed)	-5,469	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-317	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>266,364</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)	-12,452	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	5,561
Functional Transfers	0	-1
Program Changes	0	1,815
Normalized Current Estimate	253,912	0
<b>Current Estimate</b>	<b>253,912</b>	<b>261,287</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 \$2,095K 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>276,564</b>
<b>1) Congressional Adjustments</b>		<b>-10,200</b>
a) Distributed Adjustments		-4,414
i) Naval Cadet Corps	586	
ii) Eliminate Requested Program Growth for Advertising	-5,000	
b) Undistributed Adjustments		-5,469
i) Underexecution	-5,469	
c) General Provisions		-317
i) Section 8097: Revised Economic Assumptions	-317	
<b>FY 2010 Appropriated Amount</b>		<b>266,364</b>
<b>2) Fact-of-Life Changes</b>		<b>-12,452</b>
a) Functional Transfers		-673
i) Transfers Out		-673
- Transfer to BA 1, Base Operating Support (BSS1) of building services from the Bureau of Naval Personnel to Commander, Naval Installations Command for proper program execution.	-673	
b) Technical Adjustments		-5,379
i) Decreases		-5,379
- Funding realigned from various activity groups/subactivity groups to properly fund civilian personnel execution. (Baseline \$5,379)	-5,379	
c) Emergent Requirements		-6,400
i) Program Reductions		-6,400
- Resources realigned to Junior Officer Training Corps (JROTC) (3C5L) to sustain new units. (Baseline \$1,700)	-1,700	
- Resources realigned to Reserve Officer Training Corps (ROTC) to support diversity-related initiatives such as opening new units at Historically Black Colleges and Universities (HBCU's), expanding the Candidate Guidance Office and hiring recruiter assistants for recruiting commands. (Baseline \$4700)	-4,700	
<b>Revised FY 2010 Estimate</b>		<b>253,912</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>253,912</b>
<b>Price Change</b>		<b>5,561</b>
<b>3) Transfers</b>		<b>-1</b>
a) Transfers Out		-1

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Transfer of Recruiting and Advertising funding to Air Force for Joint Base Charleston. (Baseline: \$1)	-1	
<b>4) Program Increases</b>		<b>2,757</b>
a) Program Increases in FY 2011		2,757
i) Increase to support for focused advertising for critical ratings, Special Warfare (SPECWAR) and Special Operations (SPCOPS); influencer communications campaign, reserve officer communications initiative and Internet lead generating programs. (Baseline \$49,265)	1,194	
ii) Website content refresh for Recruiting Command's Navy.com site. (Baseline \$14,676)	702	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	497	
iv) Increase in funding for the Navy Flight Demonstration Squadron (the Blue Angels) resulting in four additional shows for the fifty one planned in FY 2010. (Baseline \$23,435)	260	
v) 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 (+1 W/Y). (Baseline \$47,751)	104	
<b>5) Program Decreases</b>		<b>-942</b>
a) One-Time FY 2010 Costs		-592
i) Decrease for one-time Congressional increase for the Naval Sea Cadets. (Baseline \$586)	-592	
b) Program Decreases in FY 2011		-350
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 \$25,018)	-156	
ii) Decrease reflects reduction in recruiting requirements in anticipation of reaching consistent end strength profile. (Baseline \$47,589)	-194	
<b>FY 2011 Budget Request</b>		<b>261,287</b>

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

**ADVERTISING**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
<u>Gross Impressions (Note 1)</u>			
Television	207,129	182,956	223,018
Radio	177,980	157,209	191,632
Magazines	34,232	30,237	36,858
Web Banner Ads	<u>50,724</u>	<u>44,809</u>	<u>54,621</u>
Total	470,065	415,211	506,129
Direct Mail	4,454	4,454	4,454
Email	15,076	15,076	15,076
Internet Visits (000)	6,102	6,102	6,102

Note 1: Gross impressions, in thousands, relates to number of times the advertising is exposed to members of the target audience.

**RECRUITING**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
<u>Enlisted New Contracts</u>			
New Contract Capacity	33.9	35.1	35.3
<u>Enlisted Accessions</u>			
Active Duty			
Active NPS (MPN Program)	35.1	35.7	33.4
Reserve NPS (National Call to Service) (MPN Program)	0.1	0.0	0.0
NPS Full Time Support (FTS) Enlisted Total (RPN Program)	0.4	0.5	0.6
Active Prior Service (MPN Program)	<u>0.3</u>	<u>0.5</u>	<u>0.6</u>
Total Active	35.9	36.7	34.6
Selected Reserve (SELRES)			
SELRES NPS (New Accessions Training) (RPN Program)	2.7	2.4	2.8
SELRES Prior Service (RPN Program)	<u>4.6</u>	<u>5.2</u>	<u>6.2</u>
Total SELRES	7.3	7.6	9.0
Beginning of Fiscal Year Delayed Entry Program	51.9%	73.9%	50.0%

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<u>Unemployment Rate</u>	85	10.0	9.0
<u>Navy Flight Demonstration Squadron (the Blue Angles)</u>			
Flight Hours	3,218	2,710	2,825
Shows	64	51	55
Funding	\$33,872	\$23,435	\$26,746



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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	281	336	322	-14
Enlisted	5,717	5,723	5,383	-340
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	1	1	0
Enlisted	2	2	2	0
Civilian End Strength (Total)				
Direct Hire, U.S.	683	674	675	1
Active Military Average Strength (A/S) (Total)				
Officer	279	309	329	20
Enlisted	5,392	5,720	5,553	-167
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	1	1	1	0
Enlisted	2	2	2	0
Civilian FTEs (Total)				
Direct Hire, U.S.	655	670	671	1
Annual Civilian Salary Cost	65	71	73	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	42,822	0	1,067	3,835	47,724	0	746	362	48,832
0106 Benefits to Former Employees	0	0	0	9	9	0	0	41	50
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	18	18	0	0	82	100
03 Travel									
0308 Travel of Persons	17,765	0	160	2,146	20,071	0	221	0	20,292
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	8,143	0	-66	-1,525	6,552	0	2,772	-5	9,319
0412 Navy Managed Purchases	5,405	0	-168	-1,112	4,125	0	-107	268	4,286
0415 DLA Managed Purchases	0	0	0	728	728	0	15	13	756
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	16,736	0	368	-8,033	9,071	0	336	-52	9,355
0507 GSA Managed Equipment	57	0	1	-43	15	0	0	0	15
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	5,541	0	33	-3,814	1,760	0	53	1	1,814
07 Transportation									
0771 Commercial Transportation	1,098	0	10	-116	992	0	11	41	1,044
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	696	0	6	-175	527	0	6	0	533
0914 Purchased Communications (Non WCF)	10,814	0	97	2,258	13,169	0	145	0	13,314
0915 Rents	90	0	1	11	102	0	1	0	103
0917 Postal Services (USPS)	363	0	3	252	618	0	7	0	625
0920 Supplies and Materials (Non WCF)	7,494	0	67	782	8,343	0	92	33	8,468
0921 Printing and Reproduction	68,935	0	0	-4,572	64,363	0	430	1,070	65,863
0922 Equip Maintenance by Contract	2,589	0	23	364	2,976	0	33	-1	3,008
0923 FAC maint by contract	338	0	3	-341	0	0	0	0	0
0925 Equipment Purchases	5,651	0	51	1,359	7,061	0	78	13	7,152
0987 Other Intragovernmental Purchases	30,350	0	273	1,837	32,460	0	357	0	32,817
0989 Other Contracts	22,446	0	202	2,335	24,983	0	275	-52	25,206

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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	
0998 Other Costs	9,459	0	85	-1,299	8,245	0	90	0	8,335
TOTAL 3C1L Recruiting and Advertising	256,792	0	2,216	-5,096	253,912	0	5,561	1,814	261,287

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**I. Description of Operations Financed:**

There are various Off-Duty and Voluntary Education programs, mostly coordinated through the Navy Campus Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and a portion of tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Navy College Program for Afloat College Education (NCPACE). And lastly, the Academic Skills program is an on-duty program for military personnel designed to improve their math, reading and grammar skills through the high school level.

**II. Force Structure Summary:**

The Off-Duty and Voluntary Education programs support the academic requirements of over 360,000 active duty personnel and dependents through a network of commands, area coordinators and 62 field offices located at major naval bases worldwide.

DANTES is the only DoD activity charged with supporting the educational programs of all the military services; support is provided to more than 650 installations and ships worldwide.

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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
160,941	154,979	155,285	100.20	155,116	145,560
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>154,979</b>	<b>155,116</b>
Congressional Adjustments (Distributed)	500	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-194	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>155,285</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)	-169	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	5,448
Functional Transfers	0	0
Program Changes	0	-15,004
Normalized Current Estimate	155,116	0
<b>Current Estimate</b>	<b>155,116</b>	<b>145,560</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>154,979</b>
<b>1) Congressional Adjustments</b>		<b>306</b>
a) Distributed Adjustments		500
i) Energy Education and Training for Military Personnel	500	
b) General Provisions		-194
i) Section 8097: Revised Economic Assumptions	-194	
<b>FY 2010 Appropriated Amount</b>		<b>155,285</b>
<b>2) Fact-of-Life Changes</b>		<b>-169</b>
a) Technical Adjustments		-169
i) Decreases		-169
- Funding realigned from various activity groups/sub-activity groups to properly fund civilian personnel execution. (Baseline \$169)	-169	
<b>Revised FY 2010 Estimate</b>		<b>155,116</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>155,116</b>
<b>Price Change</b>		<b>5,448</b>
<b>3) Program Increases</b>		<b>6,402</b>
a) Program Increases in FY 2011		6,402
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 (+33 W/Y). (Baseline \$17,742)	6,240	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	162	
<b>4) Program Decreases</b>		<b>-21,406</b>
a) One-Time FY 2010 Costs		-505
i) Decrease for one-time Congressional increase for Energy Education and Training for Military Personnel. (Baseline \$500)	-505	
b) Program Decreases in FY 2011		-20,901
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 \$133,784)	-9,726	
ii) Funding requirements decreased for Tuition Assistance. (Baseline \$94,579)	-11,175	
<b>FY 2011 Budget Request</b>		<b>145,560</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>
• <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	57,296	54,814	47,645
Total Courses	164,438	157,319	136,740
Total Funding	\$96,576	\$94,579	\$84,114
• <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
Total Tests Provided	189,658	175,664	176,187
Total Funding	\$26,100	\$25,071	\$25,554
<u>Program for Afloat Education</u>			
Instructor Courses	752	946	952
Instructor Enrollments	6,542	8,232	8,285
Technology Enrollments	5,367	6,347	6,388
Total Funding	\$10,326	\$12,419	\$12,748
<u>Academic Skills</u>			
Navy College Learning Program (Instructor Courses)	214	128	119
Navy College Learning Program (Instructor Enrollments)	2,749	2,826	2,618
Navy College Learning Centers	22	11	12
Navy College Learning Center Enrollments	6,086	2,674	2,917
Total Funding	\$3,532	\$1,868	\$1,992

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	202	222	255	33
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	196	222	255	33
Annual Civilian Salary Cost	79	80	82	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	15,320	0	381	1,878	17,579	0	274	2,944	20,797
0103 Wage Board	159	0	4	0	163	0	3	-1	165
0107 Civ Voluntary Separation and Incentive Pay	25	0	1	-26	0	0	0	0	0
03 Travel									
0308 Travel of Persons	545	0	5	105	655	0	7	0	662
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	85	0	1	-20	66	0	2	0	68
07 Transportation									
0771 Commercial Transportation	295	0	3	-158	140	0	2	0	142
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	27	0	0	55	82	0	1	0	83
0915 Rents	21	0	0	46	67	0	1	-1	67
0917 Postal Services (USPS)	107	0	1	-5	103	0	1	0	104
0920 Supplies and Materials (Non WCF)	1,033	0	9	297	1,339	0	15	-1	1,353
0922 Equip Maintenance by Contract	937	0	8	-107	838	0	9	1	848
0925 Equipment Purchases	50	0	0	250	300	0	3	0	303
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	0	0
0989 Other Contracts	142,337	0	0	-8,553	133,784	0	5,130	-17,946	120,968
TOTAL 3C3L Off-Duty and Voluntary Education	160,941	0	413	-6,238	155,116	0	5,448	-15,004	145,560

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3C4L Civilian Education and Training  
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**I. Description of Operations Financed:**

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy (DON) civilian employees through training, education and career management at various points in the employees' careers. Career paths utilizing centralized programs include contracting, logistics, procurement and acquisition, and financial management. The Acquisition Workforce Program (AWP) is a three-year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Financial Management Trainee Career Program (FMTCP) trains and develops college graduates and other high potential employees to become journeyman workers in the Navy's career financial management workforce through on-the-job training and educational opportunities. The Education and Training Intern Program prepares trainees for a professional career in the education and training field. Beginning in FY 2011, this particular program will be eliminated.

**II. Force Structure Summary:**

The purpose of the Civilian Education Program is to develop highly qualified and skilled Department of the Navy (DON) personnel in a variety of professional communities. The Acquisition Workforce Program (AWP) and the Financial Management Trainee Career Program (FMTCP) incorporate development of new employees by providing appropriate academic training and work experience including rotational work assignments at a variety of DON activities and echelons. Formal training and travel for training are essential to the development of a broad experience base and to ensure personnel are well-trained and prepared to assume positions in the DON civilian workforce.

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3C4L Civilian Education and Training  
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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
93,055	101,556	98,575	97.06	99,859	109,865
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>101,556</b>	<b>99,859</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,856	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-125	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>98,575</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)	1,284	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	1,514
Functional Transfers	0	0
Program Changes	0	8,492
Normalized Current Estimate	99,859	0
<b>Current Estimate</b>	<b>99,859</b>	<b>109,865</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>101,556</b>
<b>1) Congressional Adjustments</b>		<b>-2,981</b>
a) Undistributed Adjustments		-2,856
i) Underexecution	-2,856	
b) General Provisions		-125
i) Section 8097: Revised Economic Assumptions	-125	
<b>FY 2010 Appropriated Amount</b>		<b>98,575</b>
<b>2) Fact-of-Life Changes</b>		<b>1,284</b>
a) Technical Adjustments		1,284
i) Increases		1,284
- Funds realigned from various activity groups/subactivity groups to properly fund civilian personnel execution. (Baseline \$0	1,284	
<b>Revised FY 2010 Estimate</b>		<b>99,859</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>99,859</b>
<b>Price Change</b>		<b>1,514</b>
<b>3) Program Increases</b>		<b>9,979</b>
a) Program Increases in FY 2011		9,979
i) The Acquisition Workforce Program (AWP) is designed to improve professionalism and enhance business and technical skills in the Acquisition, Technology and Logistics (ATL) Workforce. This additional funding supports an increase in hiring for the AWP. In addition, it increases resources for the Acquisition Workforce Tuition Assistance Program (AWTAP) support, in accordance with Defense Acquisition Workforce Improvement Act (DAWIA). (Baseline \$80,199; +50 W/Y)	4,350	
ii) Increase in funding supports additional hiring for the Financial Management Career Program (FMCP) to help address the growing need for financial managers in the Department of the Navy (DON) and associated program support costs. (Baseline \$18,733; +42 E/S and +42 W/Y)	4,202	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	1,115	
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 \$98,056)	312	
<b>4) Program Decreases</b>		<b>-1,487</b>
a) Program Decreases in FY 2011		-1,487
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	-549	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
to do so. This reflects the change to contractor support. (Baseline \$1,356)		
ii) Elimination of Education Intern Program (Baseline \$938; -6 E/S and -6 W/Y)	-938	
<b>FY 2011 Budget Request</b>		<b>109,865</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><u>Acquisition Workforce Program (AWP)</u></b>			
Interns Work years	927	1,033	1,083
Interns Hired	395	300	400
Interns Graduated	260	261	347
* Completion Rate	88.1%	87%	87%
<b><u>Financial Management Trainee Career Program (FMTCP)</u></b>			
Intern Work years	187	242	284
Interns Hired	98	90	130
Interns Graduated	58	80	95
** Completion Rate	88%	88%	73%
<b><u>Education and Training Intern Program</u></b>			
Interns Work years	6	6	0

\* Due to growth in the Acquisition Workforce Program and DON financial Management Career Program, completion rate will fluctuate and should start to stabilize in FY 201

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,256	1,464	1,493	29
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,114	1,281	1,369	88
Annual Civilian Salary Cost	68	70	72	2

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3C4L Civilian Education and Training  
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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	75,998	0	1,893	12,029	89,920	0	1,403	6,733	98,056
03 Travel									
0308 Travel of Persons	7,498	0	67	-404	7,161	0	79	-2	7,238
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	17	0	0	42	59	0	2	0	61
07 Transportation									
0771 Commercial Transportation	0	0	0	13	13	0	0	0	13
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1	0	0	-1	0	0	0	0	0
0915 Rents	9	0	0	-9	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	38	0	0	70	108	0	1	0	109
0922 Equip Maintenance by Contract	15	0	0	0	15	0	0	0	15
0925 Equipment Purchases	109	0	1	-54	56	0	1	0	57
0987 Other Intragovernmental Purchases	1,161	0	10	0	1,171	0	13	10	1,194
0989 Other Contracts	8,209	0	74	-6,927	1,356	0	15	1,751	3,122
TOTAL 3C4L Civilian Education and Training	93,055	0	2,045	4,759	99,859	0	1,514	8,492	109,865



Department of the Navy  
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3C5L Junior ROTC  
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**I. Description of Operations Financed:**

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. NJROTC is a highly visible program in the local community receiving high level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth.

**II. Force Structure Summary:**

NJROTC is a highly visible program in the local community receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. Currently there are 639 units on line. The average enrollment for NJROTC units is approximately 126 cadets per school; about fifty percent of the cadets are minorities.

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3C5L Junior ROTC  
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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
50,680	49,161	49,099	99.87	49,303	50,369
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>49,161</b>	<b>49,303</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-62	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>49,099</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)	204	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	553
Functional Transfers	0	0
Program Changes	0	513
Normalized Current Estimate	49,303	0
<b>Current Estimate</b>	<b>49,303</b>	<b>50,369</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>49,161</b>
<b>1) Congressional Adjustments</b>		<b>-62</b>
a) General Provisions		-62
i) Section 8097: Revised Economic Assumptions	-62	
<b>FY 2010 Appropriated Amount</b>		<b>49,099</b>
<b>2) Fact-of-Life Changes</b>		<b>204</b>
a) Technical Adjustments		-1,496
i) Decreases		-1,496
- Funds realigned from various activity/sub-activity groups to properly support civilian personnel execution. (Baseline \$1,496)	-1,496	
b) Emergent Requirements		1,700
i) Program Growth		1,700
- Realignment of resource from Recruiting and Advertising (3C1L) to establish and sustain new NJROTC units.	1,700	
<b>Revised FY 2010 Estimate</b>		<b>49,303</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>49,303</b>
<b>Price Change</b>		<b>553</b>
<b>3) Program Increases</b>		<b>3,536</b>
a) Program Increases in FY 2011		3,536
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 (+10 W/Y). (Baseline \$3,036)	1,990	
ii) Funds the increase in instructor salary cost that is greater than general inflation. Increase is partially offset by the anticipated normal attrition of JROTC units. (Baseline \$42,928)	1,525	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	21	
<b>4) Program Decreases</b>		<b>-3,023</b>
a) Program Decreases in FY 2011		-3,023
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 \$47,179)	-3,023	
<b>FY 2011 Budget Request</b>		<b>50,369</b>

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

	<b><u>FY 2009</u></b>	<b><u>FY2010</u></b>	<b><u>FY 2011</u></b>
<b><u>Junior ROTC</u></b>			
Number units	621	639	636
Number instructors	1,310	1,335	1,329
Number students	79,069	80,610	80,310
 Instructor cost (\$000)	 \$40,272	 \$42,928	 \$44,701
Other cost (\$000)	\$10,408	\$6,375	\$5,668
Total (\$000)	\$50,680	\$49,303	\$50,369

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	21	24	34	10
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	1	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	16	24	34	10
Annual Civilian Salary Cost	84	89	89	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	1,339	0	33	752	2,124	0	34	878	3,036
03 Travel									
0308 Travel of Persons	556	0	5	-561	0	0	0	0	0
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	1,843	0	17	-1,860	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	106	0	1	-107	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	11	0	0	-11	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	3	0	0	-3	0	0	0	0	0
0915 Rents	0	0	0	0	0	0	0	0	0
0917 Postal Services (USPS)	68	0	1	-69	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	1,758	0	16	-1,774	0	0	0	0	0
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	8	0	0	-8	0	0	0	0	0
0987 Other Intragovernmental Purchases	145	0	1	-146	0	0	0	0	0
0989 Other Contracts	44,843	0	0	2,336	47,179	0	519	-365	47,333
TOTAL 3C5L Junior ROTC	50,680	0	74	-1,451	49,303	0	553	513	50,369

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4A1M Administration  
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**I. Description of Operations Financed:**

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990.

The Navy's Strategic Sourcing Program is intended to maximize effectiveness, efficiencies, and savings throughout the Department and provide an approach for the Navy's components to meet or exceed their competitive sourcing goals. It provides a broader approach than the traditional OMB Circular A-76 processes by extending the opportunities to achieve efficiencies to areas that are exempt from the A-76 competitive processes.

The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group, as well as support for Defense Travel System and Mass Transit subsidy for the Navy.

**II. Force Structure Summary:**

The force structure supported by this sub-activity group includes fourteen immediate staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

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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
828,088	768,048	764,452	99.53	774,609	829,010
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>768,048</b>	<b>774,609</b>
Congressional Adjustments (Distributed)	-2,000	0
Congressional Adjustments (Undistributed)	-628	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-968	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>764,452</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,899	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	10,157	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-3,899	0
Fuel Cancellation	0	0
Price Change	0	7,803
Functional Transfers	0	2,276
Program Changes	0	44,322
Normalized Current Estimate	774,609	0
<b>Current Estimate</b>	<b>774,609</b>	<b>829,010</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>768,048</b>
<b>1) Congressional Adjustments</b>		<b>-3,596</b>
a) Distributed Adjustments		-2,000
i) Unjustified Growth	-2,000	
b) Undistributed Adjustments		-628
i) Underexecution	-628	
c) General Provisions		-968
i) Section 8097: Revised Economic Assumptions	-968	
<b>FY 2010 Appropriated Amount</b>		<b>764,452</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>3,899</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		3,899
i) FY 2010 TITLE IX	3,899	
<b>3) Fact-of-Life Changes</b>		<b>10,157</b>
a) Functional Transfers		8,948
i) Transfers In		9,774
- Transfer from multiple sub-activity groups of civilian personnel and contractor funding to support full-time civilian billets in Chief of Naval Operations offices. (Baseline \$0)	9,649	
- Transfer from BA 3, Professional Development and Education (3B3K), of Practical Comptrollership Course instructor billet funding for proper program execution. (Baseline \$0)	125	
ii) Transfers Out		-826
- Transfer to Military Manpower and Personnel Management (4A4M) of Department of the Navy Diversity Program for proper program execution. (Baseline \$826)	-826	
b) Technical Adjustments		1,064
i) Increases		2,216
- Funding realigned from various activity groups/sub-activity groups to support Administration for proper program execution. (Baseline \$0)	721	
- Funding realigned from Acquisition and Program Management (4B3N) to properly price Assistant Secretary of Navy Research, Development, and Acquisition (ASN/RDA) civilian pay. (Baseline \$0)	590	
- Funding realigned from Other Personnel Support (4A5M) to the Navy Office of Information for personnel retention. (Baseline \$0; +4 E/S and +4 W/Y)	470	
- Funding realigned from Planning, Engineering, and Design (4B2N) to properly support civilian personnel requirements	260	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
obtained from the elimination of legacy information technology systems. (Baseline \$0)		
- Funding realigned from BA 3, Recruiting and Advertising (3C1L)(104), and BA 2, Ship Prepositioning and Surge (2A1F)(71), to properly fund civilian personnel execution. (Baseline \$0)	175	
ii) Decreases		-1,152
- Funding realigned to Space and Electronic Warfare System (4B7N) to properly support and execute civilian personnel requirements. (Baseline \$164)	-164	
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-2 W/Y). (Baseline \$77,127)	-312	
- Funding realigned to Other Personnel Support (4A5M) for proper execution of Navy Safety Center requirements. (Baseline \$676)	-676	
c) Emergent Requirements		145
i) Program Growth		145
- Funding realigned from Other Personnel Support (4A5M) for the conversion of a military to civilian billet from Chief of Naval Operations Director, Navy Staff (OPNAV DNS) at the Naval History and Heritage Command for a Deputy Executive Decision Management Office (EDMO) position. (Baseline \$0)	145	
<b>Revised FY 2010 Estimate</b>		<b>778,508</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-3,899</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>774,609</b>
<b>Price Change</b>		<b>7,803</b>
<b>5) Transfers</b>		<b>2,276</b>
a) Transfers In		2,276
i) Transfer from BA 1, Enterprise Information Technology, of Continuous Process Improvement (CPI) Tools to reflect assignment of DCMO as the CPI lead for the Department of the Navy. (Baseline \$1,257)	2,102	
ii) Transfer from the Operation and Maintenance, Marine Corps appropriation to support Department of Navy Inspector General Office. (Baseline \$1,190; +1 E/S and +1 W/Y)	174	
<b>6) Program Increases</b>		<b>57,351</b>
a) Program Increases in FY 2011		57,351
i) Increase in funding to expand the Financial Extension and Financial Improvement program in support of modernizing and standardizing business operations, providing management visibility across the enterprise, and increasing effectiveness and efficiency across the Navy. (Baseline \$60,889)	26,300	
ii) Increase reflects additional funding for Defense Finance and Accounting Service (DFAS) costs to support Navy pay operations, personnel data management, accounting operations, and systems as well as increased support associated with transition to Navy Enterprise Resource Planning efforts. (Baseline \$238,499)	14,561	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
iii) Increase in funding to support Chief of Naval Operation Task Force Energy to reform energy use and Strategy and Policy support to effectively communicate and promote new maritime strategy as well as add expertise to complement the planning efforts of the IW Office and provide assessment of SSBN and Navy missile defense requirements. (Baseline \$0; +3 E/S and +3 W/Y)	3,182	
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 (+17 W/Y). (Baseline \$275,718)	3,138	
v) Increase in funding to support the establishment of the Department of the Navy Sexual Assault Prevention and Response Office (DON-SAPRO) is to support the Secretary of the Navy's priority on combating sexual assaults department-wide, along with strong Congressional concerns about sexual assaults in the military, and recent DON study data showing no reduction in the threat of sexual assaults against Sailors over the past five years. The main goals are to reduce the incidences of sexual assault, improve support for victims of sexual assault, and promote a culture of gender respect and individual responsibility. (Baseline \$0)	2,870	
vi) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	2,646	
vii) Increased cost of central bills paid for by the Navy such as the Transit Subsidy Program. (Baseline \$774,609)	2,181	
viii) Increase reflects Department of Navy (DON) Senior Leadership's consensus of properly funding the Naval Audit Service to get their mission essential travel and related support to a proper funding level. (Baseline \$45,883)	1,101	
ix) Increase reflects the establishment of the Deputy Assistant Secretary of the Navy Energy Office (DASN Energy) will support the Secretary of the Navy (SECNAV)'s goal to assist in reforming energy use and policy within the Department of the Navy which will assure the long-term energy security of the United States, encourage development of efficiencies, and promote environmental stewardship. (Baseline \$0)	964	
x) Increase in funding for the conversion of non-essential military billets to civil service for functions that are inherently governmental. (Baseline \$275,718; +3 E/S and +3 W/Y)	408	
<b>7) Program Decreases</b>		<b>-13,029</b>
a) Program Decreases in FY 2011		-13,029
i) Realignment of personnel and resources from Training Systems Division (TSD) Orlando to the Naval Air Warfare Center Aircraft Division (NAWCAD) to consistently operate with other Naval Air Warfare Centers (NAWCs) as a Navy Working Capital Fund activity and become financially aligned with NAWCAD. (Baseline \$230)	-230	
ii) To right-size human resource (HR) support across the Department of the Navy enterprise to support civilian workforce growth as a result of in-sourcing and acquisition workforce initiatives. (Baseline \$275,718; -3 E/S and -3 W/Y)	-292	
iii) Decrease in civilian personnel costs for Voluntary Separation and Incentive payments. (Baseline \$691)	-332	
iv) Decrease in Command Administrative Support to properly to reflect actual execution. (Baseline \$774,609)	-569	
v) Decrease reflects anticipated disestablishment of the National Security Personnel System (NSPS) Program Management Office as Department of Navy (DON) implementation efforts are completed. (Baseline \$2,150)	-2,178	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
vi) Decrease reflects restructuring the Strategic Sourcing Program for Navy Competitive Sourcing Acquisition Center and Agency Tender Center of Excellence. (Baseline \$774,609)	-2,801	
vii) Realignment of Fund Administration and Standardized Data Administration (FASTDATA) system 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 \$3,050)	-3,050	
viii) 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 \$69,130)	-3,577	
<b>FY 2011 Budget Request</b>		<b>829,010</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><u>SECNAV STAFF</u></b>			
Civilian Personnel Funding	78,811	90,428	96,513
General Support Funding	68,422	95,274	103,893
Total Funding	147,233	185,702	200,406
Civilian Personnel E/S	576	615	649
Military Personnel E/S	357	381	381
<b><u>CNO STAFF</u></b>			
Civilian Personnel Funding	31,434	43,020	43,974
General Support Funding	71,300	61,004	66,332
Total Funding	102,734	104,024	110,306
Civilian Personnel E/S	255	287	296
Military Personnel E/S	694	698	698

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<b><u>NAVAL AUDIT SERVICES</u></b>		<b><u>FY 2009</u></b>			<b><u>FY 2010</u></b>			<b><u>FY 2011</u></b>	
	<b><u>(\$000)</u></b>	<b><u>WORK</u></b>	<b><u>WORK</u></b>	<b><u>(\$000)</u></b>	<b><u>WORK</u></b>	<b><u>WORK</u></b>	<b><u>(\$000)</u></b>	<b><u>WORK</u></b>	<b><u>WORK</u></b>
		<b><u>YEARS</u></b>	<b><u>UNITS</u></b>		<b><u>YEARS</u></b>	<b><u>UNITS</u></b>		<b><u>YEARS</u></b>	<b><u>UNITS</u></b>
<b><u>INSTALLATIONS &amp; ENVIRONMENT</u></b>	11,516	95	88	11,471	95	88	11,525	95	88
Command Support	2,879	24	22	2,868	24	22	2,881	24	22
Installations and Environment	8,637	71	66	8,603	71	66	8,644	71	66
<b><u>RESEARCH, DEVELOPMENT &amp; ACQUISITION</u></b>	11,516	95	88	11,471	95	88	11,525	95	88
Intelligence	3,455	29	27	3,441	29	27	3,458	29	27
Research, Development and Acquisition	8,061	66	61	8,030	66	61	8,067	66	61
<b><u>MANPOWER AND RESERVE AFFAIRS</u></b>	11,516	95	88	11,471	95	88	11,525	95	88
Manpower and Personnel	2,879	24	22	2,868	24	22	2,881	24	22
Forces Management	8,637	71	66	8,603	71	66	8,644	71	66
<b><u>FINANCIAL MANAGEMENT AND COMPTROLLER</u></b>	11,515	95	91	11,470	95	91	11,527	95	91
<b>TOTAL</b>	<b>46,063</b>	<b>380</b>	<b>355</b>	<b>45,883</b>	<b>380</b>	<b>355</b>	<b>46,102</b>	<b>380</b>	<b>355</b>

Note: Work units are the number of total work years devoted to direct audit (excluding all support functions).

**INSTALLATION AND ENVIRONMENTAL AUDITS:** Focus on vulnerabilities in Department of the Navy (DON) management of operation of facilities and installations, environmental programs, and efforts to downsize and outsource operations. These audits provide DON management with information needed to improve the efficiency and effectiveness of the subject programs and provide audit assistance to the Naval Criminal Investigative Service.

**RESEARCH, DEVELOPMENT & ACQUISITION AUDITS:** Ensure that processes and procedures used to develop, manage, and support acquisition programs are functioning as intended. These audits identify weak controls, waste, and mismanagement; and recommend improvements to assure the better use of scarce resources.

**MANPOWER AND RESERVE AFFAIRS AUDITS:** Provide DON management with independent, objective reviews of all area affecting readiness and sustainability, including recruitment, retention, training, weapon systems conversions, strategic and tactical operations, forces management and war reserve materials.

**FINANCIAL MANAGEMENT & COMPTROLLER AUDITS:** Focus on reducing risks associated with financial management, record keeping, financial reporting and budgeting. These audits identify opportunities to improve financial feeder systems, financial controls, financial management and reporting, and support for budget estimates. In addition, information technology audits included in this audit category focus on safeguarding privacy, information assurance, critical infrastructure relating to financial management, and overall management of the DON information technology resource base.

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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	917	931	931	0
Enlisted	318	314	314	0
Reserve Drill Strength (E/S) (Total)				
Officer	3	3	3	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	19	19	19	0
Enlisted	10	10	10	0
Civilian End Strength (Total)				
Direct Hire, U.S.	2,022	2,068	2,099	31
Indirect Hire, Foreign National	1	1	1	0
Active Military Average Strength (A/S) (Total)				
Officer	916	924	931	7
Enlisted	309	316	314	-2
Reserve Drill Strength (A/S) (Total)				
Officer	3	3	3	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	20	19	19	0
Enlisted	10	10	10	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,944	2,024	2,045	21
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	131	136	136	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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	254,997	0	6,349	13,208	274,554	0	4,282	-506	278,330
0103 Wage Board	105	0	3	122	230	0	4	-1	233
0107 Civ Voluntary Separation and Incentive Pay	469	0	12	210	691	0	15	-332	374
03 Travel									
0308 Travel of Persons	14,649	0	130	-3,048	11,731	0	129	60	11,920
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	84	0	1	-68	17	0	1	-1	17
0416 GSA Managed Supplies and Materials	239	0	2	-31	210	0	3	134	347
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	946	0	25	7	978	0	13	32	1,023
0611 Naval Surface Warfare Center	2,010	0	44	-32	2,022	0	49	71	2,142
0612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	0	0
0614 Spawar Systems Center	21,062	0	442	-10,242	11,262	0	-237	14	11,039
0615 Navy Information Services	0	0	0	0	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	474	0	9	-67	416	0	7	-160	263
0633 Defense Publication and Printing Service	146	0	1	-71	76	0	2	-12	66
0635 Naval Public Works Ctr (Other)	4,119	0	59	-3,874	304	0	5	-3	306
0647 DISA Information Services	0	0	0	0	0	0	0	0	0
0671 Communications Services	4,257	0	162	-379	4,040	0	48	219	4,307
0673 Defense Finance and Accounting Service	286,195	0	-572	-47,124	238,499	0	954	14,561	254,014
07 Transportation									
0771 Commercial Transportation	131	0	1	-77	55	0	0	-4	51
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	200	0	2	20	222	0	2	4	228
0914 Purchased Communications (Non WCF)	1,109	0	10	-702	417	0	4	1	422
0915 Rents	1	0	0	12	13	0	0	0	13
0917 Postal Services (USPS)	151	0	1	-108	44	0	0	-3	41
0920 Supplies and Materials (Non WCF)	5,114	0	47	-740	4,421	0	50	627	5,098
0921 Printing and Reproduction	903	0	8	41	952	0	10	0	962



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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	
0922 Equip Maintenance by Contract	2,957	0	26	-481	2,502	0	28	-62	2,468
0923 FAC maint by contract	2,432	0	21	-976	1,477	0	16	32	1,525
0925 Equipment Purchases	1,092	0	19	-227	884	0	15	0	899
0926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	7,304	0	66	-5,952	1,418	0	16	-277	1,157
0933 Studies, Analysis, and Eval	100	0	1	8	109	0	1	4	114
0934 Engineering and Tech Svcs	394	0	4	-84	314	0	3	16	333
0987 Other Intragovernmental Purchases	147,119	0	1,322	2,240	150,681	0	1,656	43,417	195,754
0989 Other Contracts	53,017	0	477	-3,529	49,965	0	550	-8,968	41,547
0998 Other Costs	16,312	0	147	-354	16,105	0	177	-2,265	14,017
TOTAL 4A1M Administration	828,088	0	8,819	-62,298	774,609	0	7,803	46,598	829,010

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**I. Description of Operations Financed:**

External Relations and Public Affairs is a function that covers all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation and consideration of public opinion and its role in formulating and administering public policy, and dissemination of information about the Navy in the United States and overseas. External Relations programs provide for communications, contracts, printing, and supplies. Public Affairs staffs are responsible for enhancing the awareness and support for the mission and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs.

**II. Force Structure Summary:**

The force structure supported includes the public relations staffs of the Atlantic and Pacific Fleets, Chief of Naval Personnel, Chief of Naval Operations, and the Office of Chief of Information (CHINFO).

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**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
10,166	6,171	6,151	99.68	6,640	7,632
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>6,171</b>	<b>6,640</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-12	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-8	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>6,151</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	463	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	489	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-463	0
Fuel Cancellation	0	0
Price Change	0	88
Functional Transfers	0	0
Program Changes	0	904
Normalized Current Estimate	6,640	0
<b>Current Estimate</b>	<b>6,640</b>	<b>7,632</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>6,171</b>
<b>1) Congressional Adjustments</b>		<b>-20</b>
a) Undistributed Adjustments		-12
i) Underexecution	-12	
b) General Provisions		-8
i) Section 8097: Revised Economic Assumptions	-8	
<b>FY 2010 Appropriated Amount</b>		<b>6,151</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>463</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		463
i) FY 2010 TITLE IX	463	
<b>3) Fact-of-Life Changes</b>		<b>489</b>
a) Technical Adjustments		489
i) Increases		489
- Realignment from Other Personnel Support (4A5M) to the Navy Office of Information for personnel retention. (Baseline \$0)	414	
- Increase reflects realignment of funds from International Headquarters and Agencies (4D1Q) for the International Cooperative Administrative Support Services (ICASS) programs to facilitate efficient funds execution. (Baseline \$0)	75	
<b>Revised FY 2010 Estimate</b>		<b>7,103</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-463</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>6,640</b>
<b>Price Change</b>		<b>88</b>
<b>5) Program Increases</b>		<b>986</b>
a) Program Increases in FY 2011		986
i) Increase in personnel and support for Office of Chief of Information outreach efforts. (Baseline \$3,623; +3 E/S and +3 W/Y)	679	
ii) Funding increase for the Navy Office of Information (CHINFO) to support efforts including the Great White Fleet, Sonar, and other emergent public affairs requirements. In addition increased costs for providing secure space (SIPR) connections to facilitate the alignment among Department of Navy communication strategies, higher quality of communication products, and increased awareness of best practices (Baseline \$2,077)	168	
iii) Increase in costs for supplies and materials in support of Public Affairs home town news releases and Navy releases. (Baseline \$6,640)	88	
iv) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	42	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
v) Transfer of funding from Air Force to Navy for Joint Base Anacostia - Bolling. (Baseline \$3,623; +3 E/S and +3 W/Y)	8	
vi) Transfer of funding from Air Force to Navy for Joint Base San Antonio. (Baseline \$3,623; -2 E/S and -2 W/Y)	1	
<b>6) Program Decreases</b>		<b>-82</b>
a) Program Decreases in FY 2011		-82
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 \$605)	-10	
ii) Decrease in overseas purchases and travel in support of Public Affairs events. (Baseline \$6,640)	-72	
<b>FY 2011 Budget Request</b>		<b>7,632</b>

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

<b><u>Public Affairs Units</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Requests for Information	219,179	227,073	232,080
Navy Releases	44,662	46,375	47,711
Home Town News Releases	331,703	338,137	344,582
Community Relation Events/Embarkations	7,760	8,848	8,831
Magazines Published and Distributed	347,823	347,781	347,781

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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	52	54	54	0
Enlisted	162	162	162	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	37	36	40	4
Active Military Average Strength (A/S) (Total)				
Officer	52	53	54	1
Enlisted	128	162	162	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	36	35	39	4
Annual Civilian Salary Cost	73	104	116	12

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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	2,612	0	65	946	3,623	0	55	844	4,522
03 Travel									
0308 Travel of Persons	1,213	0	10	-152	1,071	0	11	-12	1,070
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	2	0	0	0	2	0	0	0	2
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	3	0	0	5	8	0	0	0	8
0635 Naval Public Works Ctr (Other)	47	0	0	4	51	0	1	0	52
0671 Communications Services	10	0	0	4	14	0	0	1	15
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	95	0	1	-49	47	0	1	0	48
0915 Rents	3	0	0	2	5	0	0	0	5
0917 Postal Services (USPS)	9	0	0	20	29	0	0	0	29
0920 Supplies and Materials (Non WCF)	509	0	5	-139	375	0	4	4	383
0921 Printing and Reproduction	13	0	0	33	46	0	0	1	47
0922 Equip Maintenance by Contract	267	0	2	-261	8	0	0	0	8
0925 Equipment Purchases	590	0	12	-423	179	0	3	5	187
0926 Other Overseas Purchases	29	0	0	42	71	0	0	-6	65
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	4,210	0	38	-3,671	577	0	6	127	710
0989 Other Contracts	554	0	5	-25	534	0	7	-60	481
0998 Other Costs	0	0	0	0	0	0	0	0	0
TOTAL 4A2M External Relations	10,166	0	138	-3,664	6,640	0	88	904	7,632



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**I. Description of Operations Financed:**

Funds are provided for the Office of Civilian Human Resources (OCHR) which oversees the operating activities of seven Human Resources Service Centers (HRSCs), five in CONUS, one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be effectively accomplished from a centralized location. The OCHR goal is to integrate and strengthen civilian human resources (HR) policy development, program management, and operations across the entire Department of the Navy (DON) HR community.

This sub-activity group also funds the DON share of support for the Defense Civilian Personnel Data System (DCPDS), which provides automated support to civilian personnel organizations DoD wide. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

**II. Force Structure Summary:**

Funding is provided for the Office of Civilian Human Resources (OCHR) and seven Human Resources Service Centers (HRSCs).

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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
110,777	114,675	114,532	99.88	114,532	118,838
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>114,675</b>	<b>114,532</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-143	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>114,532</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	1,742
Functional Transfers	0	-6,611
Program Changes	0	9,175
Normalized Current Estimate	114,532	0
<b>Current Estimate</b>	<b>114,532</b>	<b>118,838</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>114,675</b>
<b>1) Congressional Adjustments</b>		<b>-143</b>
a) General Provisions		-143
i) Section 8097: Revised Economic Assumptions	-143	
<b>FY 2010 Appropriated Amount</b>		<b>114,532</b>
<b>Revised FY 2010 Estimate</b>		<b>114,532</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>114,532</b>
<b>Price Change</b>		<b>1,742</b>
<b>2) Transfers</b>		<b>-6,611</b>
a) Transfers In		600
i) Transfer of funding from Air Force to Navy for Joint Base Phase I Adjustments, Workman's Compensation, and Human Resources. (Baseline \$92,185; +6 E/S and +6 W/Y)	600	
b) Transfers Out		-7,211
i) Transfer of funding to Operations and Maintenance, Marine Corps appropriation to support the Department of Navy Human Resources Support Pilot. (Baseline \$92,185; -82 E/S and -82 W/Y).	-7,211	
<b>3) Program Increases</b>		<b>13,257</b>
a) Program Increases in FY 2011		13,257
i) To right-size human resource (HR) support across the Department of the Navy enterprise to support civilian workforce growth as a result of in-sourcing and acquisition workforce initiatives. (Baseline \$92,185; +97 E/S and +97 W/Y)	8,243	
ii) Increase in funding to institute a deliberate and systematic approach to the career life cycle management of the Department of the Navy (DON) Senior Executive Service (SES) Corps by providing a centralized framework for the recruitment, training, and management of the DON SES cadre. (Baseline \$0)	2,893	
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 sub-activity group provides for the hiring of the human resource specialists as well as additional professional and management specialists (+13 W/Y). (Baseline \$92,185)	1,100	
iv) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	1,021	
<b>4) Program Decreases</b>		<b>-4,082</b>
a) One-Time FY 2010 Costs		-1,078
i) Decrease to one-time cost to implement Enterprise Staffing Solution (ESS) to improve customer service in the recruitment process. Funding provided Program Management, a Technical Project Team, System/Organization Hierarchy and Integration	-1,078	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
Team, and a Training, Development and Sustainment Team. (Baseline \$1,066)		
b) Program Decreases in FY 2011		-3,004
i) Decrease reflects adjustments to support to reflect continued efficiencies gained through the implementation of the Department of Navy (DON) Recruitment Common Business Recruitment Process. (Baseline \$22,357)	-301	
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 \$7,229)	-317	
iii) Decrease reflects a reduction in the Unemployment Compensation Program based on revised estimates. (Baseline \$7,678)	-546	
iv) Decrease reflects anticipated higher than normal attrition rate of senior personnel at the Human Resource Service Centers due to impending Base Realignment and Closure (BRAC) recommendation implementation. (Baseline 92,184; +35 E/S and - 23 W/Y)	-1,840	
<b>FY 2011 Budget Request</b>		<b>118,838</b>

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

**Civilian Personnel Management (Personnel Served):**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
US Direct Hire	181,745	182,546	184,057
Foreign National Hire	2,624	2,623	2,623

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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	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,035	954	1,010	56
Direct Hire, Foreign National	6	2	2	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	988	978	989	11
Direct Hire, Foreign National	4	2	2	0
Annual Civilian Salary Cost	82	86	80	-6

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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	80,812	0	2,012	1,205	84,029	0	1,311	-6,592	78,748
0103 Wage Board	18	0	0	5	23	0	0	2	25
0104 Foreign Nat'l Direct Hire (FNDH)	303	0	7	-232	78	0	1	3	82
0106 Benefits to Former Employees	0	0	0	232	232	0	5	-237	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0
0110 Unemployment Compensation	5,845	0	145	1,833	7,823	0	174	-319	7,678
03 Travel									
0308 Travel of Persons	1,463	0	13	214	1,690	0	19	149	1,858
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	409	0	4	-46	367	0	4	4	375
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	103	0	1	-2	102	0	3	4	109
0635 Naval Public Works Ctr (Other)	33	0	0	3	36	0	1	0	37
0671 Communications Services	230	0	9	313	552	0	7	51	610
07 Transportation									
0771 Commercial Transportation	256	0	2	-83	175	0	2	2	179
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	36	0	0	0	36	0	0	1	37
0913 PURCH UTIL (Non WCF)	345	0	3	282	630	0	7	6	643
0914 Purchased Communications (Non WCF)	475	0	4	-314	165	0	2	6	173
0915 Rents	1,537	0	14	20	1,571	0	17	15	1,603
0917 Postal Services (USPS)	30	0	0	-15	15	0	0	0	15
0920 Supplies and Materials (Non WCF)	1,107	0	10	-602	515	0	6	-1	520
0921 Printing and Reproduction	120	0	1	-33	88	0	1	1	90
0922 Equip Maintenance by Contract	190	0	2	-39	153	0	2	1	156
0923 FAC maint by contract	562	0	5	-558	9	0	0	0	9
0925 Equipment Purchases	766	0	15	-643	138	0	3	0	141
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	7,034	0	63	1,779	8,876	0	98	10,857	19,831

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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	
0989 Other Contracts	9,103	0	82	-2,627	6,558	0	72	-1,372	5,258
0998 Other Costs	0	0	0	671	671	0	7	-17	661
TOTAL 4A3M Civilian Manpower and Personnel Mgt	110,777	0	2,392	1,363	114,532	0	1,742	2,564	118,838



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**I. Description of Operations Financed:**

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities. Space and Naval Warfare Systems Center, New Orleans, (SSC NOLA) is also funded in this sub-activity. SSC NOLA maintains and sustains manpower and personnel systems for active, reserve, and retired military personnel. In FY 2010 this sub-activity provides funding for Defense Integrated Military Human Resource System, which enable military human resources transformation by providing and bringing an enterprise-wide approach to the way records are created and maintained for service members.

**II. Force Structure Summary:**

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Center (SSC), New Orleans, Louisiana.

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**II. 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
182,742	182,115	186,749	102.54	188,093	194,775
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>182,115</b>	<b>188,093</b>
Congressional Adjustments (Distributed)	7,250	0
Congressional Adjustments (Undistributed)	-2,381	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-235	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>186,749</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	563	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,344	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-563	0
Fuel Cancellation	0	0
Price Change	0	2,542
Functional Transfers	0	2,343
Program Changes	0	1,797
Normalized Current Estimate	188,093	0
<b>Current Estimate</b>	<b>188,093</b>	<b>194,775</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>182,115</b>
<b>1) Congressional Adjustments</b>		<b>4,634</b>
a) Distributed Adjustments		7,250
i) Transferred from OandM Defense-Wide, BTA for DIMHRS	7,250	
b) Undistributed Adjustments		-2,381
i) Underexecution	-2,381	
c) General Provisions		-235
i) Section 8097: Revised Economic Assumptions	-235	
<b>FY 2010 Appropriated Amount</b>		<b>186,749</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>563</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		563
i) FY 2010 TITLE IX	563	
<b>3) Fact-of-Life Changes</b>		<b>1,344</b>
a) Functional Transfers		826
i) Transfers In		826
- Transfer from Administration (4A1M) for department of the Navy Diversity Program for proper program execution. (Baseline \$0)	826	
b) Technical Adjustments		518
i) Increases		1,295
- Funding realigned from various activity groups/sub-activity groups to properly support civilian personnel requirements. (Baseline \$0)	1,295	
ii) Decreases		-777
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-4 W/Y). (Baseline \$21,483)	-345	
- Funding realigned to Space and Electronic Warfare System (4B7N) to properly support and execute civilian personnel requirements. (Baseline \$432)	-432	
<b>Revised FY 2010 Estimate</b>		<b>188,656</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-563</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>188,093</b>
<b>Price Change</b>		<b>2,542</b>

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**C. Reconciliation of Increases and Decreases**

**5) Transfers**

a) Transfers In

- i) Transfer from Operation and Maintenance, Marine Corps appropriation of the Post Trial Confinement Facilities to the Joint Regional Correctional Facilities (JCRF) for support of pretrial and all post trial confinements. (Baseline \$0; +37 E/S and +37 W/Y)

	<u>Amount</u>	<u>Total</u>
		<b>2,343</b>
		2,343

**6) Program Increases**

a) Program Increases in FY 2011

- i) Increase in support to Military Manpower Personnel Management which includes Navy Standard Integrated Personnel System (NSIPS), Future Personnel and Pay Solutions (FPPS) core integration, future pay and personnel solution, legacy manpower and personnel systems. (Baseline \$188,093)
- ii) Increase in support of Sea Warrior Systems for software maintenance for acquisition and program management for Navy manpower, personnel, training, and education information technology (IT) programs. (Baseline \$188,093)
- 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 (+6 W/Y). (Baseline \$85,196)
- iv) Increase reflects additional program support for Manpower, Personnel, Training and Education (MPTandE) restructuring. (Baseline \$85,196; +9 E/S and +9 W/Y)
- v) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)
- vi) Funding realigned from Other Personnel Support to properly support civilian personnel requirements. (Baseline \$85,196; +3 E/S and +3 W/Y)

	<b>12,644</b>
	12,644
	4,913
	4,756
	1,266
	871
	504
	334

**7) Program Decreases**

a) One-Time FY 2010 Costs

- i) Decrease in funding for one-time increase to Navy Standard Integrated Personnel System (NSIPS) program due to Information Technology support of Navy Manpower and Personnel Applications (ITS NMPA). (Baseline \$840)
- ii) Decrease in funding for one-time Congressional increase for the transfer of Operation and Maintenance, Defense Wide, BTA for Defense Integrated Military Human Resources System (DIMHRS). (Baseline \$7,250)

	<b>-10,847</b>
	-8,179
	-849
	-7,330

b) Program Decreases in FY 2011

- i) Transfer of funding to Air Force from Navy for Joint Base - Charleston. (Baseline \$86)
- ii) Funding realigned to Servicewide Communications to properly support the Future Personnel and Pay Solutions (FPPS) civilian personnel. (Baseline \$85,196; -6 E/S and -6 W/Y)
- 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 contractor support. (Baseline \$44,103)

	-2,668
	-86
	-1,101
	-1,481

**FY 2011 Budget Request**

**194,775**

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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><u>Military Manpower Management</u></b>			
Personnel Served:			
<u>Active Duty</u>	329,304	324,400	324,300
Officer	56,127	55,998	56,312
Enlisted	273,177	268,402	267,988
<b><u>Secretary of the Navy Council of Review Boards Caseload:</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
Physical Evaluation Board	9,100	9,100	9,100
Naval Discharge Review Board	3,100	3,100	3,100
Naval Clemency & Parole Board	1,350	1,350	1,350
Congressional Inquiry	1,200	1,200	1,200

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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	446	437	448	11
Enlisted	888	858	862	4
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	12	14	14	0
Enlisted	15	14	14	0
Civilian End Strength (Total)				
Direct Hire, U.S.	984	1,063	1,109	46
Active Military Average Strength (A/S) (Total)				
Officer	446	442	443	1
Enlisted	892	873	860	-13
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	13	13	14	1
Enlisted	19	15	14	-1
Civilian FTEs (Total)				
Direct Hire, U.S.	947	980	1,029	49
Annual Civilian Salary Cost	93	87	86	-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	87,932	0	2,189	-5,152	84,969	0	1,325	2,739	89,033
0103 Wage Board	106	0	2	-31	77	0	1	593	671
0107 Civ Voluntary Separation and Incentive Pay	50	0	1	99	150	0	3	-3	150
03 Travel									
0308 Travel of Persons	3,294	0	30	-156	3,168	0	35	-1	3,202
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	0	0	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	0	0	0	5	5	0	0	0	5
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	0	0	0	39	39	0	1	0	40
0647 DISA Information Services	900	0	-5	-151	744	0	68	5,004	5,816
0671 Communications Services	54	0	2	-3	53	0	1	4	58
07 Transportation									
0711 MSC Cargo	1	0	0	-1	0	0	0	0	0
0771 Commercial Transportation	5	0	0	4	9	0	0	0	9
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	3,910	0	35	-250	3,695	0	40	28	3,763
0914 Purchased Communications (Non WCF)	1,997	0	18	-100	1,915	0	21	0	1,936
0915 Rents	2,348	0	21	-143	2,226	0	24	55	2,305
0917 Postal Services (USPS)	69	0	1	-7	63	0	1	-1	63
0920 Supplies and Materials (Non WCF)	1,914	0	17	1,409	3,340	0	37	39	3,416
0921 Printing and Reproduction	803	0	7	717	1,527	0	16	45	1,588
0922 Equip Maintenance by Contract	52,843	0	476	-19,542	33,777	0	371	-807	33,341
0923 FAC maint by contract	1,742	0	16	329	2,087	0	23	2	2,112
0925 Equipment Purchases	534	0	7	2,342	2,883	0	53	5	2,941
0932 Mgt and Prof Support Services	5,635	0	51	3,106	8,792	0	97	-2,676	6,213
0933 Studies, Analysis, and Eval	2,536	0	23	606	3,165	0	35	-56	3,144

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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	
0934 Engineering and Tech Svcs	260	0	2	39	301	0	3	0	304
0987 Other Intragovernmental Purchases	2,757	0	25	481	3,263	0	36	-287	3,012
0989 Other Contracts	8,446	0	76	21,523	30,045	0	331	-541	29,835
0998 Other Costs	4,606	0	41	-2,847	1,800	0	20	-2	1,818
TOTAL 4A4M Military Manpower and Personnel Mgt	182,742	0	3,035	2,316	188,093	0	2,542	4,140	194,775



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**I. Description of Operations Financed:**

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law. Navy Legal Services Offices were consolidated to streamline worldwide legal practice of the Navy JAG.

The Navy Claims program provides the resources necessary for the payment of the non-contractual claims against the Department of the Navy (DON). This includes payments to military personnel and civilian employees of the DON for property losses, payment of tort and admiralty claims, and payments to the Postal Service for losses attributable to Navy and Marine Corps postal clerks. Deputy Assistant Secretary of the Navy, Infrastructure and Analysis (DASN IA) leads the DON Base Realignment and Closure (BRAC) analysis. DASN IA and BRAC staff is responsible for credible and comprehensive reviews, analysis and recommendations on the base infrastructure facilities.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS CONSTITUTION.

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale.

Department of the Navy Joint Guam Management Office provides oversight of the Japanese and the U.S. realignment plan for U.S. forces aimed at promoting greater military integration.

Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, Navy Leadership Program, Mortuary Affairs Program, and other personnel support programs.

**II. Force Structure Summary:**

Force structure supported includes the Armed Forces Radio and Television Service, Navy Legal offices and activities, Naval Historical Center and Detachment USS CONSTITUTION, Naval Safety Center, Naval Occupational Health Training school, Joint Guam Program Management Office, and the Board of Inspections and Survey.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
278,804	298,729	296,994	99.42	295,429	282,580
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>298,729</b>	<b>295,429</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,363	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-372	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>296,994</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,525	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,565	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,525	0
Fuel Cancellation	0	0
Price Change	0	-17,183
Functional Transfers	0	0
Program Changes	0	4,334
Normalized Current Estimate	295,429	0
<b>Current Estimate</b>	<b>295,429</b>	<b>282,580</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>298,729</b>
<b>1) Congressional Adjustments</b>		<b>-1,735</b>
a) Undistributed Adjustments		-1,363
i) Underexecution	-1,363	
b) General Provisions		-372
i) Section 8097: Revised Economic Assumptions	-372	
<b>FY 2010 Appropriated Amount</b>		<b>296,994</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>2,525</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		2,525
i) FY 2010 TITLE IX	2,525	
<b>3) Fact-of-Life Changes</b>		<b>-1,565</b>
a) Functional Transfers		-7
i) Transfers Out		-7
- Transfer from BA 1, Enterprise Information Technology (BSIT) of Navy Marine Corps seat costs in support of Chief of Naval Operations staff. (Baseline \$7)	-7	
b) Technical Adjustments		-1,413
i) Increases		676
- Funding realigned from Administration (4A1M) for proper execution of Navy Safety Center requirements. (Baseline \$0)	676	
ii) Decreases		-2,089
- Funding realigned to Administration (4A1M) and External Relations (4A2M) to the Navy Office of Information for personnel retention. (Baseline \$884)	-884	
- Funding realigned from various activity groups/sub-activity groups to properly support civilian personnel requirements. (Baseline \$1,205)	-1,205	
c) Emergent Requirements		-145
i) Program Reductions		-145
- Funding realigned to Administration (4A1M) for the conversion of a military to civilian billet from Chief of Naval Operations Director, Navy Staff (OPNAV DNS) at the Naval History and Heritage Command for a Deputy Executive Decision Management Office (EDMO) position. (Baseline \$145)	-145	

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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>Revised FY 2010 Estimate</b>		<b>297,954</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,525</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>295,429</b>
<b>Price Change</b>		<b>-17,183</b>
<b>5) Program Increases</b>		<b>9,846</b>
a) Program Increases in FY 2011		9,846
i) Increased funding to support additional space occupied by the Department of the Navy personnel on the Pentagon Reservation. (Baseline \$98,538)	3,754	
ii) Increase reflects the stand up of a commemorations office to support public understanding of the Navy through education, commemoration, and outreach programs for Navy participation in events such as War of 1812, 100th Anniversary of Naval Aviation, and Midway. (Baseline \$0; +4 E/S and +4 W/Y)	2,241	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	722	
iv) Increased funding to expand Safe Harbor Program of Record including the establishment of a baseline for Medical Care Managers. (Baseline \$67,103; +11 E/S and +6 W/Y)	600	
v) Increase in travel to support family members of seriously ill, injured, and/or deceased service members. (Baseline \$295,429)	549	
vi) Adjustment to funding levels to support central funding of automated research service Lexis-Nexis for the entire judge advocate community. (Baseline \$13,847)	509	
vii) Increase to Central Litigation funding will support bankruptcy and administrative cases. (Baseline \$22,193)	488	
viii) Increase in costs for uniformed inspectors and technical assistants due to the increased number of new construction ships requiring trials. (Baseline \$295,429)	397	
ix) 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 \$67,103)	316	
x) Transfer of funding from Air Force to Navy for Joint Base Pearl Harbor - Hickham. (Baseline \$0; +3 E/S and +3 W/Y)	270	
<b>6) Program Decreases</b>		<b>-5,512</b>
a) Program Decreases in FY 2011		-5,512
i) Transfer of funding to Air Force from Navy for Joint Base San Antonio. (Baseline \$117)	-117	
ii) Decrease in security support projects as well as properly prices pay and other support at the Office of the Judge Advocate General (OJAG). (Baseline \$13,847)	-311	
iii) Funding realigned to Military Manpower and Personnel Management to properly support civilian personnel requirements. (Baseline \$334; -3 E/S and -3 W/Y)	-334	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iv) Decrease reflects efficiencies through internal realignments which include completion of the Web-Enabled Safety System (WESS) Aviation Mishap Module which allows for automated tracking of investigation report release endorsements and mishap recommendations. (Baseline \$67,103; -3 E/S and -3 W/Y)	-368	
v) Transfer of funding to Air Force from Navy for Joint Base Charleston. (Baseline \$401; -4 E/S and -4 W/Y)	-401	
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 contractor support. (Baseline \$10,524)	-695	
vii) Decrease in Iran Litigation program reflects anticipated reduction in contractor support with the planned filing of the first 39 Foreign Military Sales (FMS) cases in 2011. (Baseline \$4,875)	-3,286	
<b>FY 2011 Budget Request</b>		<b>282,580</b>

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

<b><u>Judge Advocate General (Claims)</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY2011</u></b>
Personnel Claims	7,770	7,600	6,900
Tort Claims	4,000	4,100	4,100
Admiralty Claims	162	162	162
Other Miscellaneous Claims	20	20	20
Major Incident Claims (Claims related to incidents that resulted in total claims costs of \$100K or more)	2	2	2
<b>Total</b>	<b>11,954</b>	<b>11,884</b>	<b>11,184</b>

**Central Litigation:**

Number of Cases Funded:			
Contract Cases	37	43	48
Environmental	17	38	38
CPL Cases	9	13	12
CPL Individual Cases	1	2	2

**Navy Legal Services Command**

Number of General Court-Martial to Convening Authority	190	190	190
Number of Special Court-Martial to Convening Authority	410	410	410
Number of Article 32 Investigations Completed	240	240	240
Number of Administrative Boards Completed	870	870	870
Number of Cases Reviewed in Physical Evaluation Boards	790	790	790
Number of Individual Augmentee Assistance	38	38	38
Number of Legal Assistance Clients Seen	126,500	126,500	126,500
Number of Legal Assistance Services and Documents	445,100	445,100	445,100
Number of International Law Cases	17,600	17,600	17,600

**Judge Advocate General (Field)**

Claims Processing	28,700	28,700	28,700
Courtroom Security	2,408	508	292

**Board of Inspection and Survey**

Number of Ship Inspections	162	175	179
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<b><u>Naval Historical Center (\$000)</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY2011</u></b>
Navy Museum Program	7,786	8,936	8,980
Navy Art Program	243	245	274
Navy Department Library	642	669	685
History and Archives Division	2,249	2,545	2,555
Curator Branch	945	1,632	1,652
Naval Warfare Division	972	989	1,053
Underwater Archaeology	491	492	504
Administrative	609	654	734
<b>Total Historical Center</b>	<b>13,937</b>	<b>16,162</b>	<b>16,437</b>
 <b><u>Historical Ships</u></b>			
USS CONSTITUTION - Visitors	1,000,000	1,000,000	1,000,000
 <b><u>Next-of-Kin (Funeral) Travel</u></b>			
Number of Travel orders processed	371	500	500
 <b><u>Medals and Awards</u></b>			
Awards and Decorations Replaced	65,744	81,440	87,050

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	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>
<b><u>Naval Safety Center</u></b>						
<b><u>Travel</u></b>						
Safety Surveys	247	743	288	908	240	791
Mishap Investigations	30	94	30	100	30	100
Presentations	91	87	83	96	83	96
Conferences	139	140	122	125	121	122
Assist Visits	10	9	15	17	15	17
Travel for Training	31	39	30	41	30	43
Cultural Workshops	76	85	73	85	73	85
<b><u>Media (\$000)</u></b>						
Magazines Issues	15	218	15	218	15	234
Newsletters	8	4	8	3	8	3
Safety Awareness		17		27		20
<b><u>Armed Forces Radio &amp; Television Service (AFRTS)</u></b>						
AFRTS (SITE CCTV) Ship Support	191	482	182	478	168	436
AFRTS (SITE CCTV) Equipment Repair	513	378	490	376	436	342



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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	658	653	651	-2
Enlisted	1,112	1,105	1,103	-2
Reserve Drill Strength (E/S) (Total)				
Officer	32	32	32	0
Enlisted	9	9	9	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	712	735	739	4
Direct Hire, Foreign National	12	12	12	0
Indirect Hire, Foreign National	28	25	25	0
Active Military Average Strength (A/S) (Total)				
Officer	665	656	652	-4
Enlisted	1,245	1,109	1,104	-5
Reserve Drill Strength (A/S) (Total)				
Officer	32	32	32	0
Enlisted	6	9	9	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	698	723	728	5
Direct Hire, Foreign National	10	12	12	0
Indirect Hire, Foreign National	10	25	25	0
Annual Civilian Salary Cost	83	89	91	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	54,359	0	1,352	5,082	60,793	0	957	371	62,121
0103 Wage Board	3,397	0	85	-270	3,212	0	50	-58	3,204
0104 Foreign Nat'l Direct Hire (FNDH)	994	0	25	-369	650	0	10	-7	653
0105 FNDH Separation Liability	43	0	1	3	47	0	1	-3	45
0106 Benefits to Former Employees	0	0	0	55	55	0	1	-1	55
0107 Civ Voluntary Separation and Incentive Pay	601	0	15	-232	384	0	9	7	400
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	16,588	0	150	919	17,657	0	195	383	18,235
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	0	0	0	0	0	0
0416 GSA Managed Supplies and Materials	262	0	2	19	283	0	3	-8	278
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	14	0	0	0	14	0	0	-1	13
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	41	0	1	-42	0	0	0	0	0
0611 Naval Surface Warfare Center	103	0	2	-105	0	0	0	0	0
0612 Naval Undersea Warfare Center	3	0	0	-3	0	0	0	0	0
0614 Spawar Systems Center	46	0	1	-15	32	0	-1	0	31
0633 Defense Publication and Printing Service	586	0	3	-3	586	0	18	-52	552
0634 Naval Public Works Ctr (Utilities)	235	0	10	-14	231	0	28	-7	252
0635 Naval Public Works Ctr (Other)	75	0	0	1	76	0	2	-1	77
0647 DISA Information Services	0	0	0	0	0	0	0	0	0
0671 Communications Services	170	0	6	13	189	0	3	-1	191
0672 Pentagon Reservation Maint Fund	89,511	0	-3,670	12,697	98,538	0	-19,708	3,754	82,584
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0
07 Transportation									

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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	
0711 MSC Cargo	0	0	0	0	0	0	0	0	0
0771 Commercial Transportation	1,426	0	13	-467	972	0	11	0	983
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	503	0	13	796	1,312	0	20	10	1,342
0902 FNIH Separation Liability	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	92	0	1	-3	90	0	1	-5	86
0914 Purchased Communications (Non WCF)	702	0	6	19	727	0	9	-34	702
0915 Rents	399	0	4	6	409	0	4	-17	396
0917 Postal Services (USPS)	28	0	0	-1	27	0	0	-2	25
0920 Supplies and Materials (Non WCF)	5,925	0	54	-1,322	4,657	0	44	454	5,155
0921 Printing and Reproduction	570	0	5	-336	239	0	2	27	268
0922 Equip Maintenance by Contract	3,116	0	28	856	4,000	0	44	-42	4,002
0923 FAC maint by contract	3,456	0	31	-2,595	892	0	10	-99	803
0925 Equipment Purchases	2,793	0	54	-1,321	1,526	0	28	-187	1,367
0928 Ship Maintenance by Contract	824	0	7	-831	0	0	0	0	0
0932 Mgt and Prof Support Services	4,007	0	36	-1,052	2,991	0	33	0	3,024
0933 Studies, Analysis, and Eval	3	0	0	115	118	0	1	0	119
0987 Other Intragovernmental Purchases	58,699	0	273	10,502	69,474	0	764	96	70,334
0989 Other Contracts	9,457	0	86	-4,133	5,410	0	60	640	6,110
0998 Other Costs	19,776	0	177	-115	19,838	0	218	-883	19,173
TOTAL 4A5M Other Personnel Support	278,804	0	-1,229	17,854	295,429	0	-17,183	4,334	282,580

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**I. Description of Operations Financed:**

The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information. Funding also provides for information security, which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this sub-activity group. Funding for Naval Network Warfare Command (NNWC) supports all aspects of the Command and Control Protect (C2P) functions of Information Security operations. Joint Tactical Radio Systems (JTRS) funding provides for the operations and management of the Joint Program Executive Office for JTRS. In FY 2009, all life-cycle costs necessary to execute the NMCI program are transferred to BA 1, Enterprise Information Technology (BSIT), in order to consolidate that program in a single sub-activity. Funding for the Navy's Oracle contracts, as well as support for the Program Executive Officer for Enterprise Information Systems (PEO EIS) is funded in this sub-activity.

**II. Force Structure Summary:**

This sub-activity provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. Also supported is the Naval Information and Operations Center for Fleet wide automated information security. This program supports operations of JPEO (JTRS), PEO (EIS), as well as the Defense Messaging System (DMS) and communications architecture.

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**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
382,215	408,744	398,488	97.49	411,292	503,067
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>408,744</b>	<b>411,292</b>
Congressional Adjustments (Distributed)	-6,500	0
Congressional Adjustments (Undistributed)	-3,242	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-514	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>398,488</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	23,557	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	12,804	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-23,557	0
Fuel Cancellation	0	0
Price Change	0	2,287
Functional Transfers	0	0
Program Changes	0	89,488
Normalized Current Estimate	411,292	0
<b>Current Estimate</b>	<b>411,292</b>	<b>503,067</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 \$3K 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>408,744</b>
<b>1) Congressional Adjustments</b>		<b>-10,256</b>
a) Distributed Adjustments		-6,500
i) SPAWAR Business Office Unjustified Increase	-6,500	
b) Undistributed Adjustments		-3,242
i) Underexecution	-3,242	
c) General Provisions		-514
i) Section 8097: Revised Economic Assumptions	-514	
<b>FY 2010 Appropriated Amount</b>		<b>398,488</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>23,557</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		23,557
i) FY 2010 TITLE IX	23,557	
<b>3) Fact-of-Life Changes</b>		<b>12,804</b>
a) Technical Adjustments		12,804
i) Increases		9,425
- Funding realigned from BA 1, Enterprise Information Technology (BSIT), to properly fund civilian personnel execution for the Navy Enterprise Resource Planning program. (Baseline \$0)	7,985	
- Increase reflects realignment of funds from BA 1, Combat Communications (1C1C), to fund A-76 contracts and labor requirements. (Baseline \$0)	1,440	
ii) Decreases		3,379
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (+40 W/Y). (Baseline \$45,799)	4,417	
- Funding realigned from various activity groups/sub-activity groups to support Administration for proper program execution. (Baseline \$95)	-95	
- Funding realigned to Space and Electronic Warfare System (4B7N) to properly support and execute labor requirements. (Baseline \$943)	-943	
<b>Revised FY 2010 Estimate</b>		<b>434,849</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-23,557</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>411,292</b>
<b>Price Change</b>		<b>2,287</b>

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**C. Reconciliation of Increases and Decreases**

**5) Program Increases**

	<u><b>Amount</b></u>	<u><b>Total</b></u>
		<b>99,513</b>
a) One-Time FY 2011 Costs		2,610
i) Increase reflects a one-time increase to support relocation of Naval Computer and Telecommunications Area Master Station, Pacific (NCTAMSPAC) equipment. (Baseline \$0)	2,610	
b) Program Increases in FY 2011		96,903
i) Funds realigned from Army, Air Force, and Navy, Research, Development, Test and Evaluation appropriations to Operation and Maintenance, Navy for Joint Tactical Radio System (JTRS) Network Enterprise Domain (NED) sustainment. (Baseline \$411,292)	40,646	
ii) Increase to support ground station deployment and maintenance in preparation for the first launch of the Mobile User Objective system satellite. (Baseline \$411,292)	15,971	
iii) Increase reflects Tactical Switching and EMS-Shore In-Service Engineering Agent (ISEA) support and sustainment of Tactical Messaging (NAVMACS) Afloat, Information Assurance Vulnerability Assessment (IAVA) compliance, Configuration Management and day-to-day Network Operation Center (NOC) efforts for re-constitution of European Central Region (ECR) and Indian Ocean Region (IOR) NOC's. (Baseline \$411,292)	11,733	
iv) Increase due to the inclusion of the Enterprise Node in sustainment efforts and fully funding all currently fielded Maritime Domain Awareness (MDA) Spiral 1 capabilities. (Baseline \$411,292)	8,584	
v) Increase in funding to support management oversight of nuclear command, control, communications system. (Baseline \$411,292)	6,978	
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 (+31 W/Y). (Baseline \$165,034)	5,661	
vii) Increased funding for Distance Support program requirements to allow sailors easy access to education while performing Navy duties at sea. (Baseline \$411,292)	2,581	
viii) Increase in civilian personnel costs at Space and Naval Warfare Systems Command. (Baseline \$165,034; +14 E/S and +14 W/Y)	1,596	
ix) Funding realigned from Military Manpower and Personnel Management to properly support the Future Personnel and Pay Solutions (FPPS) civilian personnel. (Baseline \$165,034; +6 E/S and +6 W/Y)	1,101	
x) Increase funds the annualization of work-years converted in FY 2010 for civilian substitution of administrative military billets. (Baseline \$165,034; +5 W/Y)	724	
xi) Realignment of personnel and resources from Training Systems Division (TSD) Orlando to the Naval Air Warfare Center Aircraft Division (NAWCAD) to consistently operate with other Naval Air Warfare Centers (NAWCs) as a Navy Working Capital Fund activity and become financially aligned with NAWCAD. (Baseline \$0)	685	
xii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	411	
xiii) Increase in civilian personnel to support base communication operations for Panama City and New Orleans. (Baseline \$165,034; +2 E/S and +2 W/Y)	232	

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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>6) Program Decreases</b>		<b>-10,025</b>
a) Program Decreases in FY 2011		-10,025
i) To right-size human resource (HR) support across the Department of the Navy enterprise to support civilian workforce growth as a result of in-sourcing and acquisition workforce initiatives. (Baseline \$538; -6 E/S and -6 W/Y)	-538	
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 \$68,234)	-3,817	
iii) Decrease in Naval Communications Defense Message System (DMS) is a result of the Tactical messaging Gateway (TMG). (Baseline \$411,292)	-5,670	
<b>FY 2011 Budget Request</b>		<b>503,067</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><u>Base Communications</u></b>			
Base Communication Offices (BCOs) Maintained	64	64	64
Customers	547,750	547,750	547,750
Teleport Sites Maintained	3	3	3
<b><u>Spectrum Support</u></b>			
Mission Critical Programs Supported	1,630	1,657	1,657
<b><u>Communications Security (COMSEC) Support</u></b>			
Training sessions	6,166	6,166	6,166
<b><u>Tactical Switching – Shore</u></b>			
Purchased Workyears	84	97	137
<b><u>Naval Communications – Defense Message System (DMS)</u></b>			
Purchased Workyears	77	87	40
<b><u>Mobile Users Objective System (MUOS)</u></b>			
Ground Stations Supported	4	4	4
<b><u>Joint Tactical Radio System (JTRS) Joint Program Executive Office (JPEO)/JTRS Network Enterprise Domain (JNED)</u></b>			
JTRS JPEO Purchased Workyears	47	56	280
MIDS JTRS Purchased Workyears	0	79	79

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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	152	130	129	-1
Enlisted	2,384	2,208	2,145	-63
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	7	6	5	-1
Civilian End Strength (Total)				
Direct Hire, U.S.	1,073	1,278	1,314	36
Direct Hire, Foreign National	45	61	61	0
Indirect Hire, Foreign National	112	134	134	0
Active Military Average Strength (A/S) (Total)				
Officer	177	141	130	-11
Enlisted	2,547	2,296	2,177	-119
Reserve Drill Strength (A/S) (Total)				
Officer	1	0	0	0
Enlisted	8	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	7	7	6	-1
Civilian FTEs (Total)				
Direct Hire, U.S.	1,062	1,225	1,277	52
Direct Hire, Foreign National	45	59	59	0
Indirect Hire, Foreign National	112	125	125	0
Annual Civilian Salary Cost	119	127	129	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	129,470	0	3,223	25,283	157,976	0	2,464	6,578	167,018
0103 Wage Board	1,241	0	30	947	2,218	0	34	-18	2,234
0104 Foreign Nat'l Direct Hire (FNDH)	1,549	0	39	882	2,470	0	38	-26	2,482
0105 FNDH Separation Liability	74	0	2	46	122	0	3	-5	120
0106 Benefits to Former Employees	0	0	0	2	2	0	0	0	2
0107 Civ Voluntary Separation and Incentive Pay	175	0	4	366	545	0	12	-12	545
03 Travel									
0308 Travel of Persons	5,040	0	45	71	5,156	0	56	245	5,457
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1	0	0	2	3	0	1	0	4
0412 Navy Managed Purchases	56	0	1	-1	56	0	2	0	58
0415 DLA Managed Purchases	104	0	1	0	105	0	2	0	107
0416 GSA Managed Supplies and Materials	1,308	0	12	0	1,320	0	15	0	1,335
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	9	0	0	0	9	0	0	0	9
0506 DLA WCF Equipment	84	0	1	0	85	0	2	0	87
0507 GSA Managed Equipment	10	0	0	-10	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	14	0	0	0	14	0	0	0	14
0611 Naval Surface Warfare Center	5,008	0	110	-1,105	4,013	0	96	244	4,353
0612 Naval Undersea Warfare Center	519	0	6	337	862	0	28	94	984
0614 Spawar Systems Center	94,632	0	1,987	772	97,391	0	-2,045	10,785	106,131
0615 Navy Information Services	76	0	0	0	76	0	0	0	76
0630 Naval Research Laboratory	50	0	2	183	235	0	9	-9	235
0631 Naval Facilities Engineering Svc Center	1,706	0	32	-1,165	573	0	10	0	583
0633 Defense Publication and Printing Service	99	0	1	-1	99	0	3	0	102
0634 Naval Public Works Ctr (Utilities)	19	0	0	0	19	0	2	-1	20
0635 Naval Public Works Ctr (Other)	1,071	0	5	-397	679	0	10	0	689

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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	
0637 Naval Shipyards	363	0	0	-363	0	0	0	0	0
0647 DISA Information Services	1,913	0	-2	104	2,015	0	52	-2	2,065
0648 Army Information Services	0	0	0	0	0	0	0	0	0
0649 Air Force Information Services	0	0	0	0	0	0	0	0	0
0671 Communications Services	0	0	0	0	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	1,215	0	11	0	1,226	0	13	0	1,239
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	873	0	22	806	1,701	0	27	23	1,751
0902 FNIH Separation Liability	30	0	1	-31	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	142	0	1	0	143	0	2	0	145
0914 Purchased Communications (Non WCF)	10,170	0	91	-5,061	5,200	0	57	19	5,276
0915 Rents	72	0	1	-1	72	0	1	0	73
0917 Postal Services (USPS)	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	1,337	0	12	0	1,349	0	15	0	1,364
0921 Printing and Reproduction	20	0	0	0	20	0	0	0	20
0922 Equip Maintenance by Contract	37,303	0	336	-5,861	31,778	0	350	5,577	37,705
0923 FAC maint by contract	855	0	8	-75	788	0	8	-483	313
0925 Equipment Purchases	5,673	0	51	-3,027	2,697	0	30	13	2,740
0926 Other Overseas Purchases	100	0	0	383	483	0	0	1,977	2,460
0932 Mgt and Prof Support Services	12,192	0	110	-1,109	11,193	0	123	644	11,960
0934 Engineering and Tech Svcs	1,017	0	9	-64	962	0	11	69	1,042
0937 Locally Purchased Fuel (Non-WCF)	5	0	0	-1	4	0	2	-1	5
0987 Other Intragovernmental Purchases	33,881	0	257	-12,051	22,087	0	243	20,638	42,968
0989 Other Contracts	32,470	0	292	22,513	55,275	0	608	43,139	99,022
0998 Other Costs	269	0	2	0	271	0	3	0	274
TOTAL 4A6M Servicewide Communications	382,215	0	6,703	22,374	411,292	0	2,287	89,488	503,067

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4A8M Medical Activities  
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**I. Description of Operations Financed:**

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education, and outreach programs. The Navy's Demand Reduction Program supports the National Drug Control Strategy. The Global Remote Health Program funds health care and benefits for Active Duty Navy personnel and their dependants deployed overseas, as well as corresponding administrative costs for the associated case management fees. The Drug Reduction Program funds are realigned from the Central Transfer Account during the year of execution.

**II. Force Structure Summary:**

Interactive media simulations support cognitive clinical skill and individual or collaborative medical training for the execution of medical assessment. The Navy Environmental Health Center (NEHC) establishes command and control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements, ensures annual quality assurance inspections at the Navy drug labs, and manages the military education and training programs.

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

**A. Sub-Activity Group Total**

	FY 2010				
FY 2009	Budget	Congressional	Action	Current	FY 2011
Actuals	Request	Amount	Percent	Estimate	Estimate
21,966	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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4A8M Medical Activities  
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**C. Reconciliation of Increases and Decreases**

**Revised FY 2010 Estimate**

**Normalized Current Estimate for FY 2010**

**FY 2011 Budget Request**

**Amount**

**Total**

**0**

**0**

**0**

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

N/A



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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	185	267	1	-266
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	186	267	1	-266
Annual Civilian Salary Cost	72	0	0	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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	13,390	0	334	-13,724	0	0	0	0	0
03 Travel									
0308 Travel of Persons	206	0	2	-208	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	18	0	0	-18	0	0	0	0	0
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	191	0	2	-193	0	0	0	0	0
0914 Purchased Communications (Non WCF)	22	0	0	-22	0	0	0	0	0
0915 Rents	26	0	0	-26	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	3,136	0	28	-3,164	0	0	0	0	0
0921 Printing and Reproduction	73	0	1	-74	0	0	0	0	0
0922 Equip Maintenance by Contract	3,764	0	34	-3,798	0	0	0	0	0
0925 Equipment Purchases	1,140	0	10	-1,150	0	0	0	0	0
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	0	0
0989 Other Contracts	0	0	0	0	0	0	0	0	0
TOTAL 4A8M Medical Activities	21,966	0	411	-22,377	0	0	0	0	0

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4B1N Servicewide Transportation  
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**I. Description of Operations Financed:**

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. Servicewide Transportation also reimburses the USTRANSCOM for OCONUS transportation of subsistence to Navy units and funds Navy's share of SDDC's Port Handling and Traffic Management bills.

**II. Force Structure Summary:**

This program provides funding for Navy's worldwide cargo shipments. This includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, high value repairable items, and NEXCOM retail goods to OCONUS locations.

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4B1N Servicewide Transportation  
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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
428,911	246,989	246,683	99.88	244,162	230,294
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>246,989</b>	<b>244,162</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-306	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>246,683</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	223,890	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,521	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-223,890	0
Fuel Cancellation	0	0
Price Change	0	1,921
Functional Transfers	0	-1,821
Program Changes	0	-13,968
Normalized Current Estimate	244,162	0
<b>Current Estimate</b>	<b>244,162</b>	<b>230,294</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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4B1N Servicewide Transportation  
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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>246,989</b>
<b>1) Congressional Adjustments</b>		<b>-306</b>
a) General Provisions		-306
i) Section 8097: Revised Economic Assumptions	-306	
<b>FY 2010 Appropriated Amount</b>		<b>246,683</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>223,890</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		223,890
i) FY 2010 TITLE IX	223,890	
<b>3) Fact-of-Life Changes</b>		<b>-2,521</b>
a) Technical Adjustments		-2,521
i) Decreases		-2,521
- San Clemente Island bulk water transportation charge (FY10)	-2,521	
<b>Revised FY 2010 Estimate</b>		<b>468,052</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-223,890</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>244,162</b>
<b>Price Change</b>		<b>1,921</b>
<b>5) Transfers</b>		<b>-1,821</b>
a) Transfers Out		-1,821
i) Transfer of installation management resources from Navy to Air Force in support of Joint Base San Antonio. (Baseline \$875)	-875	
ii) Transfer of installation management resources from Navy to Air Force in support of Joint Base Charleston. (Baseline \$946)	-946	
<b>6) Program Decreases</b>		<b>-13,968</b>
a) Program Decreases in FY 2011		-13,968
i) Decrease in funding for transportation support costs as a result of realized savings through logistics research and analysis between the Surface Deployment and Distribution Command (SDDC), USTRANSCOM and DLA. (Baseline \$244,162)	-13,968	
<b>FY 2011 Budget Request</b>		<b>230,294</b>

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4B1N Servicewide Transportation  
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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2009</b>	<b>(\$000)</b>	<b>FY 2010</b>	<b>(\$000)</b>	<b>FY 2011</b>	<b>(\$000)</b>
	<b><u>UNITS</u></b>	<b><u>DOLLARS</u></b>	<b><u>UNITS</u></b>	<b><u>DOLLARS</u></b>	<b><u>UNITS</u></b>	<b><u>DOLLARS</u></b>
<b>First Destination Transportation</b>						
<b>(by Mode of Shipment)</b>						
<b>Air Mobility Command</b>						
Regular Channel (ST)	962	5,419	944	5,532	700	4,154
Subtotal of Costs		5,419		5,532		4,154
<b>Commercial</b>						
Surfaces (ST)	6,455	5,544	6,581	5,667	4,898	4,286
Subtotal of Costs		5,544		5,667		4,286
<b>Surface Deployment and Distribution Center (SDDC)</b>						
Liner Ocean Transportation (MT)	1,780	933	1,392	979	1,482	1,000
Subtotal of Costs		933		979		1,000
<b>Total First Destination Transportation Costs</b>		<b>11,896</b>		<b>12,178</b>		<b>9,440</b>

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		(\$000)		(\$000)		(\$000)
	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
<b>Second Destination Transportation</b>						
<b>(by Mode of Shipment)</b>						
<b>Cost Reimbursable</b>						
DLA Managed Purchases		58,355		44,427		38,389
Subtotal of Costs		58,355		44,427		38,389
<b>Air Mobility Command</b>						
Regular Channel (ST)	17,367	51,971	4,391	20,701	4,375	20,989
Subtotal of Costs		51,971		20,701		20,989
<b>Commercial</b>						
Air (ST)	23,763	161,788	12,582	57,092	12,622	56,538
Surfaces (ST)	18,616	13,810	14,774	11,091	15,390	12,180
Subtotal of Costs		175,598		68,183		68,718
<b>Surface Deployment and Distribution Center (SDDC)</b>						
Other (WCF) Intragovernmental Purchases		97,861		52,401		51,549
Liner Ocean Transportation (MT)	60,746	31,858	66,516	45,283	59,939	40,276
Cargo Operations (MT)	34,610	1,372	14,739	989	17,839	933
Subtotal of Costs		131,091		98,673		93,758
<b>Total Second Destination Transportation Costs</b>		<b>417,015</b>		<b>231,984</b>		<b>220,854</b>
<b>Total First &amp; Second Destination Transportation Costs</b>		<b>428,911</b>		<b>244,162</b>		<b>230,294</b>

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		( <b>\$000</b> )		( <b>\$000</b> )		( <b>\$000</b> )
	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>
	<u><b>UNITS</b></u>	<u><b>DOLLARS</b></u>	<u><b>UNITS</b></u>	<u><b>DOLLARS</b></u>	<u><b>UNITS</b></u>	<u><b>DOLLARS</b></u>
<b>First Destination Transportation</b>						
<b>(by Selected Commodity)</b>						
Cargo						
(MT) Liner Ocean Transportation	1,668	933	1,392	979	1,441	1,000
(ST) AMC / Inland	7,416	10,963	7,537	11,199	5,589	8,440
<b>Total First Destination Transportation Costs</b>		<b>11,896</b>		<b>12,178</b>		<b>9,440</b>



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		(\$000)		(\$000)		(\$000)
	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
<b>Second Destination Transportation</b>						
<b>(by Selected Commodity)</b>						
<b>Cost Reimbursable</b>						
DLA Managed Purchases		58,355		44,427		38,388
Subtotal of Costs		58,355		44,427		38,388
Base Exchange						
(MT) Liner Ocean Transportation	42,740	23,078	43,605	30,658	45,519	31,590
(MT) Cargo Operations	0	0	0	0	0	0
(ST) AMC	175	589	68	393	69	406
(ST) Commercial Air	2,697	22,386	3,010	25,275	2,963	25,296
Subtotal of Costs		46,053		56,326		57,292
Cargo						
(MT) Liner Ocean Transportation	31,807	8,695	20,642	14,511	12,348	8,568
(MT) Cargo Operations	37,427	1,372	14,739	989	17,849	933
(ST) AMC	6,715	35,337	2,220	12,296	2,236	12,567
(ST) Commercial Air	8,775	78,472	1,298	12,353	1,383	13,372
(ST) Inland	17,944	13,810	14,774	11,091	15,390	12,181
Other (WCF) Intragovernmental Purchases		99,861		52,401		51,549
Subtotal of Costs		237,547		103,641		99,170
Overseas Mail						
(ST) AMC	4,736	14,045	2,103	8,014	2,071	8,016
(ST) Commercial Air	17,247	60,930	8,275	19,462	8,275	17,870
(MT) Liner Ocean Transportation	234	85	250	114	262	118
Subtotal of Costs		74,975		27,590		26,004
<b>Total Second Destination Transportation Costs</b>		<b>417,015</b>		<b>231,984</b>		<b>220,854</b>
<b>Total First &amp; Second Destination Transportation Costs</b>		<b>428,911</b>		<b>244,162</b>		<b>230,294</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	0	0	0	0
Enlisted	2	2	2	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	2	2	2	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Annual Civilian Salary Cost	0	0	0	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	
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	58,355	0	526	-14,454	44,427	0	933	-6,971	38,389
07 Transportation									
0705 AMC Channel Cargo	57,390	0	2,296	-33,453	26,233	0	420	-1,510	25,143
0718 MTMC Liner Ocean Transportation	32,791	0	11,182	2,289	46,262	0	-601	-4,385	41,276
0719 MTMC Cargo Operations (Port Handling)	1,372	0	545	-928	989	0	-219	163	933
0771 Commercial Transportation	181,142	0	1,631	-108,923	73,850	0	812	-1,658	73,004
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	97,861	0	881	-46,341	52,401	0	576	-1,428	51,549
TOTAL 4B1N Servicewide Transportation	428,911	0	17,061	-201,810	244,162	0	1,921	-15,789	230,294

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**I. Description of Operations Financed:**

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination from toxic and hazardous substances, low-level radioactive materials and petroleum, oil and lubricants at DoD installations.

**II. Force Structure Summary:**

Funds in this activity group support the entire Navy and Marine Corps force structure.

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4B2E Environmental Programs  
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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
294,890	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**

Revised FY 2010 Estimate

Normalized Current Estimate for FY 2010

FY 2011 Budget Request

**Amount**

**Total**

0

0

0

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

<b>Environmental Restoration</b>		<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
A.	Analysis (\$000)	55,162		
B.	Cleanup (\$000)	192,221		
C.	Manpower/Management (\$000)	47,507		
	# of Studies	52		
	# of Cleanups	109		
D.	Progress towards meeting Defense Management Goals			
	100% of high relative risk sites cleaned up by end of FY 2007	86%		
	100% of medium relative risk sites cleaned up by end of FY 2011	86%		
	100% of low relative risk sites cleaned up by end of FY 2014	100%		

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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	257	0	0	0
Direct Hire, Foreign National	1	0	0	0
Indirect Hire, Foreign National	6	0	0	0
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	257	0	0	0
Direct Hire, Foreign National	1	0	0	0
Indirect Hire, Foreign National	6	0	0	0
Annual Civilian Salary Cost	117	0	0	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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	30,216	0	752	-30,968	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	48	0	1	-49	0	0	0	0	0
0105 FNDH Separation Liability	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1,479	0	13	-1,492	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0634 Naval Public Works Ctr (Utilities)	0	0	0	0	0	0	0	0	0
0647 DISA Information Services	800	0	-78	-722	0	0	0	0	0
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	72	0	2	-74	0	0	0	0	0
0902 FNIH Separation Liability	1	0	0	-1	0	0	0	0	0
0914 Purchased Communications (Non WCF)	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	38	0	0	-38	0	0	0	0	0
0921 Printing and Reproduction	2	0	0	-2	0	0	0	0	0
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0923 FAC maint by contract	8,429	0	76	-8,505	0	0	0	0	0
0987 Other Intragovernmental Purchases	2,921	0	15	-2,936	0	0	0	0	0
0998 Other Costs	250,884	0	2,258	-253,142	0	0	0	0	0
TOTAL 4B2E Environmental Programs	294,890	0	3,039	-297,929	0	0	0	0	0

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**I. Description of Operations Financed:**

This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This includes the sustainment and development of physical security equipment and mishap prevention and hazard abatement programs. Also, funding for the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering is included. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all naval commands regarding energy, utilities, environmental, and shore facilities management.

**II. Force Structure Summary:**

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command, the Naval Facilities Engineering Command and the Space and Naval Warfare Systems Command.

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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
245,723	244,337	240,792	98.55	241,707	259,990
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>244,337</b>	<b>241,707</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3,242	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-303	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>240,792</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)	915	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	3,087
Functional Transfers	0	-563
Program Changes	0	15,759
Normalized Current Estimate	241,707	0
<b>Current Estimate</b>	<b>241,707</b>	<b>259,990</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>244,337</b>
<b>1) Congressional Adjustments</b>		<b>-3,545</b>
a) Undistributed Adjustments		-3,242
i) Underexecution	-3,242	
b) General Provisions		-303
i) Section 8097: Revised Economic Assumptions	-303	
<b>FY 2010 Appropriated Amount</b>		<b>240,792</b>
<b>2) Fact-of-Life Changes</b>		<b>915</b>
a) Functional Transfers		-2,820
i) Transfers Out		-2,820
- Transfer to Administration (4A1M) of civilian personnel and contractor funding to support full-time civilian billets in Chief of Naval Operations offices. (Baseline \$2,820)	-2,820	
b) Technical Adjustments		3,735
i) Increases		3,995
- Funding realigned from BA 3, Recruiting and Advertising (3C1L) to properly fund civilian labor execution. (Baseline \$0)	3,995	
ii) Decreases		-260
- Realignment to Administration (4A1M) to properly support labor requirements obtained from the elimination of legacy IT systems. (Baseline \$260)	-260	
<b>Revised FY 2010 Estimate</b>		<b>241,707</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>241,707</b>
<b>Price Change</b>		<b>3,087</b>
<b>3) Transfers</b>		<b>-563</b>
a) Transfers In		1,349
i) Transfer of funding from Air Force to Navy for Joint Base Pearl Harbor - Hickam. (Baseline \$0; +11 E/S and +11 W/Y)	1,271	
ii) Transfer of funding from Air Force to Navy for Joint Base Phase I Adjustments, Workman's Compensation, and Human Resources. (Baseline \$0)	78	
b) Transfers Out		-1,912
i) Transfer of funding to Air Force for Joint Base San Antonio. (Baseline \$43; -1 E/S and -1 W/Y)	-43	
ii) Transfer of funding to Air Force for Joint Base Charleston. (Baseline \$1,869; -17 E/S and -17 W/Y)	-1,869	
<b>4) Program Increases</b>		<b>16,294</b>

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Program Increases in FY 2011		16,294
i) Increase in funding to sustain additional life-cycle maintenance of Physical Security Equipment (PSE). Funding provides integrated logistics, spare parts, routine maintenance, and support for all equipment on bases. (Baseline \$241,707)	15,105	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	695	
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 \$126,869)	289	
iv) Increase to the Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) program to sustain additional Installation Protection Program (IPP) Lite fielded bases installed across Navy facilities by the Joint Project Manager Guardian Installation Program (JPMG). (Baseline \$241,707)	205	
<b>5) Program Decreases</b>		<b>-535</b>
a) Program Decreases in FY 2011		-535
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 \$9,553)	-535	
<b>FY 2011 Budget Request</b>		<b>259,990</b>

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

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
<u>Anti-Terrorism and Force Protection</u>			
<u>Program Planning:</u>			
ATFP Criteria Docs & Design Guides	3	3	3
Update ATFP Criteria Docs & Design Guides	10	10	10
Update Emergency Management Instruction	2	0	0
Implement and Sustain EMP Instructions	2	2	2
Sustain Capability Risk Matrices	22	22	22
Update Equipment Roll-out Plan ATFP Ashore	112	112	112
<u>CBR-D Ashore Program:</u>			
Expeditionary Units (#)	17	0	0
<u>Physical Security Program:</u>			
Physical Security Criteria & Studies	1	1	1
Update Physical Security Criteria & Studies	5	6	6
<u>Physical Security Equipment (PSE)</u>			
<u>Life Cycle Support:</u>			
Number of PSE Projects (OPN Funded)	74	60	76
Number of PSE Projects Sustained	374	464	544
Number of ELMRS Regions Sustained	0	6	6
<u>CBRNE Sustainment:</u>			
Installation EM capability packages delivered (# of Cap Pkgs)	214	0	0
Procure & Sustain EM capability packages (# of Cap Pkgs)	116	0	0
Sustain JPMG IPP Lite capability packages (# of Cap Pkgs)	196	0	0
Sustain legacy CBRNE Preparedness capabilities (# of Cap Pkgs)	216	0	0
Sustain legacy Installation CBR Defense capability packages (# of Cap Pkgs)	50	0	0
Provide Consolidated Storage of Installation CBR Defense capabilities (# of Installations)	0	0	0
Sustain JPMG Fielded IPP Lite CBRNE Equipment at CONUS Bases	0	18	19
Sustain JPMG Fielded IPP Lite CBRNE Equipment at OCONUS Bases	0	8	8

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Hazard Abatement:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Hazard Abatement Program Projects	63	65	66

Navy Crane Center:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Crane Alterations (# of Alterations)	1,100	1,045	1,045
Crane Alterations Backlog (# of backlogs)	150	205	205

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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	846	834	835	1
Enlisted	204	177	176	-1
Reserve Drill Strength (E/S) (Total)				
Officer	4	4	4	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,051	1,017	1,012	-5
Active Military Average Strength (A/S) (Total)				
Officer	849	840	835	-5
Enlisted	205	191	177	-14
Reserve Drill Strength (A/S) (Total)				
Officer	6	4	4	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	1	1	1	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,033	1,011	1,006	-5
Annual Civilian Salary Cost	120	125	127	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	123,898	0	3,085	-114	126,869	0	1,979	-1,183	127,665
03 Travel									
0308 Travel of Persons	3,338	0	30	-1,730	1,638	0	18	41	1,697
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	42	42	0	1	0	43
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	3,509	0	77	-581	3,005	0	72	326	3,403
0614 Spawar Systems Center	21,195	0	445	-17,614	4,026	0	-85	410	4,351
0615 Navy Information Services	0	0	0	45	45	0	0	0	45
0631 Naval Facilities Engineering Svc Center	6,694	0	127	-332	6,489	0	117	60	6,666
0633 Defense Publication and Printing Service	0	0	0	28	28	0	1	0	29
0635 Naval Public Works Ctr (Other)	0	0	0	2,189	2,189	0	31	-27	2,193
0637 Naval Shipyards	0	0	0	895	895	0	0	0	895
0647 DISA Information Services	1,197	0	-116	-358	723	0	-101	102	724
07 Transportation									
0771 Commercial Transportation	338	0	3	-341	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	2,064	0	19	134	2,217	0	24	15	2,256
0917 Postal Services (USPS)	10	0	0	49	59	0	1	0	60
0920 Supplies and Materials (Non WCF)	817	0	8	-302	523	0	6	1	530
0921 Printing and Reproduction	85	0	1	170	256	0	3	0	259
0922 Equip Maintenance by Contract	19,559	0	176	38,190	57,925	0	637	16,244	74,806
0923 FAC maint by contract	14,192	0	127	-5,211	9,108	0	100	-174	9,034
0925 Equipment Purchases	354	0	3	820	1,177	0	13	102	1,292
0932 Mgt and Prof Support Services	7,362	0	66	-5,233	2,195	0	24	-143	2,076
0987 Other Intragovernmental Purchases	31,383	0	282	-16,725	14,940	0	165	-2,959	12,146
0989 Other Contracts	9,728	0	87	-2,457	7,358	0	81	2,381	9,820
TOTAL 4B2N Planning, Engineering and Design	245,723	0	4,420	-8,436	241,707	0	3,087	15,196	259,990

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**I. Description of Operations Financed:**

This sub-activity group provides funding for salaries and administrative expenses for personnel involved in program management and logistics support for both air and ship systems. Administrative support is used for the Navy International Programs Office (NAVIPO), the Department of Navy office responsible for planning, implementing, and monitoring Navy international agreements. Funding also provides salaries and benefits for supply systems through the Navy Exchange Command (NEXCOM), which maintains the commissaries, and Fleet and Industrial Supply Centers (FISCs), which maintain Department of the Navy supplies.

**II. Force Structure Summary:**

This sub-activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Department of Navy Chief Information Officer organization, the Naval Acquisition Career Center, and NAVIPO. Naval Air Systems Headquarters, which manages and supports approximately 500 aviation programs/projects, is funded in this sub-activity group as well as related Program Executive Offices. The Naval Supply Systems Command (NAVSUP) funds the Naval Operational Logistics Support Center, NEXCOM, and FISCs which provide automated logistics systems development.

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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
635,556	778,501	776,397	99.73	774,574	868,069
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>778,501</b>	<b>774,574</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,134	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-970	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>776,397</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	642	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,823	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-642	0
Fuel Cancellation	0	0
Price Change	0	9,992
Functional Transfers	0	18,114
Program Changes	0	65,389
Normalized Current Estimate	774,574	0
<b>Current Estimate</b>	<b>774,574</b>	<b>868,069</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>778,501</b>
<b>1) Congressional Adjustments</b>		<b>-2,104</b>
a) Undistributed Adjustments		-1,134
i) Underexecution	-1,134	
b) General Provisions		-970
i) Section 8097: Revised Economic Assumptions	-970	
<b>FY 2010 Appropriated Amount</b>		<b>776,397</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>642</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		642
i) FY 2010 TITLE IX	642	
<b>3) Fact-of-Life Changes</b>		<b>-1,823</b>
a) Functional Transfers		-1,807
i) Transfers Out		-1,807
- Transfer to Administration (4A1M) of civilian personnel and contractor funding to support full-time civilian billets in Chief of Naval Operations offices. (Baseline \$0)	-1,807	
b) Technical Adjustments		-16
i) Increases		574
- Funding realigned from BA 3, Recruiting and Advertising (3C1L), to properly fund civilian labor execution. (Baseline \$351)	351	
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-119 W/Y). (Baseline \$50,092)	223	
ii) Decreases		-590
- Funding realigned to Administration (4A1M) to properly price Assistant Secretary of Navy Research, Development, and Acquisition (ASN/RDA) civilian pay. (Baseline \$0)	-590	
<b>Revised FY 2010 Estimate</b>		<b>775,216</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-642</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>774,574</b>
<b>Price Change</b>		<b>9,992</b>
<b>5) Transfers</b>		<b>18,114</b>
a) Transfers In		19,905

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Transfer of funding from Air Force in support of Joint Base Pearl Harbor - Hickam. (Baseline \$0)	14,965	
ii) Transfer of funding from Air Force in support of Joint Base Anacostia - Bolling. (Baseline \$0)	3,099	
iii) Transfer from BA 1, Other Weapons System Support (1D7D). Details held at a higher classification. (Baseline \$0; +11 E/S and +11 W/Y)	1,841	
b) Transfers Out		-1,791
i) Transfer of funding to Air Force for labor costs to support the regionalization of personal property functions at the Joint Personal Shipping Office, Northeast. (Baseline \$1,791)	-1,791	
<b>6) Program Increases</b>		<b>68,246</b>
a) Program Increases in FY 2011		68,246
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 from operations and maintenance, investment and procurement accounts (APN, OMN, RDTEN, SCN, WPN) (+352 W/Y). (Baseline \$445,627)	56,156	
ii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	4,908	
iii) Increase to the Department of the Navy Chief information Officer (DON CIO) resources to maintain the Major Automated Information System (MAIS) and Major Defense Acquisition Programs (MDAP) and support an initiative to improve governance and insight into the development, establishment and execution of acquisition programs in the DON. (Baseline \$774,574; +7 E/S and +7 W/Y)	3,309	
iv) Increase in funding to address architecture related tasks in support of the Maritime Domain Awareness (MDA) Interagency Investment Strategy (IAIS). (Baseline \$774,574)	2,381	
v) Increase to the Automatic Identification Technology (AIT) program to support initial implementation of the passive RFID. RFID provides a Defense-wide system of tracking and identifying the movement of goods throughout the supply chain. (Baseline \$774,574)	836	
vi) Funding realigned from BA 1, Aircraft Depot Operations Support (1A6A), to properly align the Command Office that supports Navy Enterprise Resource Planning (ERP) with the Command Office that supports the acquisition workforce. (Baseline \$0)	656	
<b>7) Program Decreases</b>		<b>-2,857</b>
a) Program Decreases in FY 2011		-2,857
i) Decrease in support to the Cyber Security Program to conduct damage assessments for network intrusion resulting in loss of controlled unclassified information. (Baseline \$774,574)	-238	
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 \$50,092)	-2,619	
<b>FY 2011 Budget Request</b>		<b>868,069</b>

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

	<b><u>FY 09</u></b> <b><u>(\$000)</u></b>	<b><u>FY 10</u></b> <b><u>(\$000)</u></b>	<b><u>FY 11</u></b> <b><u>(\$000)</u></b>
Commander, Navy Family Support	55,019	25,834	26,524
Commander, Naval Operational Commander Support	29,465	28,563	28,261
Commander, Fleet Industrial Support / Regional Commander Support	77,795	171,194	191,468
Commander, Operating Forces Support / NAVSUP HQ	37,740	33,056	32,897
Commander, Naval Supply Information Systems	22,716	15,946	15,731
	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>
<u>Program Executive Office – Tactical Air</u>			
Total # of Programs/Projects Managed	76	76	76
Salary (CIVPERS \$000)	14,704	16,779	16,974
End Strength	119	115	115
Work Years	112	110	111
<u>Program Executive Office ASW Aircraft</u>			
Total # of Programs/Projects Managed	73	73	72
Salary (CIVPERS \$000)	12,060	12,068	12,206
End Strength	81	82	82
Work Years	85	74	75
<u>Program Executive Office – Strike Weapons &amp; UAV</u>			
Total # of Programs/Projects Managed	73	73	73
Salary (CIVPERS \$000)	19,573	21,786	21,981
End Strength	151	151	151
Work Years	144	146	146
<u>Operational Support</u>			
Total # of Programs/Projects Managed	288	288	288
Salary (CIVPERS \$000)	95,441	113,658	136,676
End Strength	729	773	922
Work Years	688	779	915

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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	304	305	304	-1
Enlisted	414	408	402	-6
Reserve Drill Strength (E/S) (Total)				
Officer	2	2	2	0
Enlisted	15	15	15	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	3	3	3	0
Enlisted	5	1	1	0
Civilian End Strength (Total)				
Direct Hire, U.S.	3,226	3,380	3,733	353
Indirect Hire, Foreign National	8	8	8	0
Active Military Average Strength (A/S) (Total)				
Officer	310	305	305	0
Enlisted	418	411	405	-6
Reserve Drill Strength (A/S) (Total)				
Officer	2	2	2	0
Enlisted	15	15	15	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	3	3	3	0
Enlisted	5	3	1	-2
Civilian FTEs (Total)				
Direct Hire, U.S.	3,040	3,352	3,711	359
Indirect Hire, Foreign National	8	8	8	0
Annual Civilian Salary Cost	125	133	139	6

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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	379,808	0	9,460	56,284	445,552	0	6,952	61,574	514,078
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	75	75	0	2	-27	50
03 Travel									
0308 Travel of Persons	5,030	0	44	-203	4,871	0	54	101	5,026
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	18	18	0	8	-1	25
0415 DLA Managed Purchases	4,654	0	42	-1,856	2,840	0	60	-143	2,757
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,185	0	59	0	2,244	0	29	0	2,273
0611 Naval Surface Warfare Center	1,741	0	38	-822	957	0	23	25	1,005
0633 Defense Publication and Printing Service	1,227	0	7	-419	815	0	25	60	900
0647 DISA Information Services	3,722	0	-361	1,104	4,465	0	-625	633	4,473
0671 Communications Services	66	0	3	5	74	0	1	-5	70
07 Transportation									
0771 Commercial Transportation	42	0	0	212	254	0	2	0	256
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1,023	0	10	367	1,400	0	16	10	1,426
0915 Rents	105	0	1	-70	36	0	0	1	37
0917 Postal Services (USPS)	0	0	0	4	4	0	0	0	4
0920 Supplies and Materials (Non WCF)	2,465	0	22	608	3,095	0	35	135	3,265
0921 Printing and Reproduction	73	0	1	16	90	0	1	9	100
0922 Equip Maintenance by Contract	3,326	0	29	249	3,604	0	40	-60	3,584
0923 FAC maint by contract	34	0	0	-28	6	0	0	0	6
0925 Equipment Purchases	2,215	0	45	549	2,809	0	53	141	3,003
0932 Mgt and Prof Support Services	16,412	0	148	-3,259	13,301	0	146	-2,699	10,748
0933 Studies, Analysis, and Eval	3,745	0	34	-3,259	520	0	6	-265	261
0934 Engineering and Tech Svcs	933	0	8	651	1,592	0	18	-59	1,551
0987 Other Intragovernmental Purchases	167,682	0	1,507	78,924	248,113	0	2,729	20,795	271,637
0989 Other Contracts	27,878	0	251	6,232	34,361	0	379	3,378	38,118
0998 Other Costs	11,191	0	100	-7,813	3,478	0	38	-100	3,416
TOTAL 4B3N Acquisition and Program Management	635,557	0	11,448	127,569	774,574	0	9,992	83,503	868,069



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**I. Description of Operations Financed:**

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports ship design methodology, studies to reduce ship maintenance, energy conservation, and marine gas turbine engine programs. Additionally, funding is provided for salaries and administrative support of personnel performing engineering and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs and selected electronic equipment and related functions at the Naval Sea Logistics Center.

**II. Force Structure Summary:**

This program provides logistics, engineering, and technical support for Battle Force ships.

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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
57,343	60,223	58,818	97.67	58,595	55,217
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>60,223</b>	<b>58,595</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,332	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-73	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>58,818</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)	-223	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	1,207
Functional Transfers	0	0
Program Changes	0	-4,585
Normalized Current Estimate	58,595	0
<b>Current Estimate</b>	<b>58,595</b>	<b>55,217</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>60,223</b>
<b>1) Congressional Adjustments</b>		<b>-1,405</b>
a) Undistributed Adjustments		-1,332
i) Underexecution	-1,332	
b) General Provisions		-73
i) Section 8097: Revised Economic Assumptions	-73	
<b>FY 2010 Appropriated Amount</b>		<b>58,818</b>
<b>2) Fact-of-Life Changes</b>		<b>-223</b>
a) Technical Adjustments		-223
i) Decreases		-223
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-2 W/Y). (Baseline \$10,226)	-223	
<b>Revised FY 2010 Estimate</b>		<b>58,595</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>58,595</b>
<b>Price Change</b>		<b>1,207</b>
<b>3) 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>4) Program Decreases</b>		<b>-4,592</b>
a) Program Decreases in FY 2011		-4,592
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 \$8,613)	-486	
ii) Decrease in Shipboard Environmental Protection Program. Funding supports Life Cycle Management and In-Service Engineering of shipboard equipment and oil pollution abatement systems. (Baseline \$58,595)	-1,501	
iii) Decrease in funding to the Systems Engineering/Technical Authority Program to reduce assessments of current ship materials, system maintenance and the timeliness of response to Fleet issues. (Baseline \$58,595)	-2,605	
<b>FY 2011 Budget Request</b>		<b>55,217</b>

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

	<b>FY 2009</b>		<b>FY 2010</b>		<b>FY 2011</b>	
	<b><u>\$\$</u></b>	<b><u>Units</u></b>	<b><u>\$\$</u></b>	<b><u>Units</u></b>	<b><u>\$\$</u></b>	<b><u>Units</u></b>
Total Funding	<b><u>57,343</u></b>		<b><u>58,595</u></b>		<b><u>55,217</u></b>	
<b>Hull, Mechanical, Electrical (HM&amp;E) Commodity Procurement &amp; Standardization</b>	<b><u>0</u></b>		<b><u>909</u></b>		<b><u>784</u></b>	
HM&E Commodity Procurement	0		730		567	
HM&E Standardization	0		179		217	
<b>NAVSEA Logistics Center (SEALOG)</b>	<b>2,589</b>		<b>2,581</b>		<b>2,597</b>	
Personnel Support*	2,589	32	2,581	32	2,597	32
<b>Hull, Mechanical, Electrical (HM&amp;E) Support</b>	<b><u>54,754</u></b>		<b><u>55,105</u></b>		<b><u>51,836</u></b>	
Environmental Engineering	14,547		15,829		14,824	
Damage Control, Fire Protection, and Personnel Protection In-Service Eng.	1,652		1,831		2,282	
Total Ship Engineering	8,214		8,289		8,119	
Engineering for Reduced Maintenance (ERM)	4,390		3,501		3,399	
System Engineering/Technical Authority	22,435		20,791		18,440	
Energy Conservation	3,516		4,864		4,772	

\*NAVSEALOG personnel costs vary each fiscal year due to a change in the mix of direct funded and reimbursable funded requirements.

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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	3	3	3	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	32	32	32	0
Active Military Average Strength (A/S) (Total)				
Officer	3	3	3	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	32	32	32	0
Annual Civilian Salary Cost	81	81	83	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	2,604	0	64	-64	2,604	0	41	10	2,655
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	38,263	0	842	2,038	41,143	0	988	-2,697	39,434
0612 Naval Undersea Warfare Center	1,291	0	15	553	1,859	0	-59	59	1,859
0630 Naval Research Laboratory	3,599	0	165	-393	3,371	0	132	-190	3,313
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,360	0	12	-367	1,005	0	11	143	1,159
0989 Other Contracts	10,226	0	92	-1,705	8,613	0	94	-1,910	6,797
TOTAL 4B5N Hull, Mechanical and Electrical Support	57,343	0	1,190	62	58,595	0	1,207	-4,585	55,217

Department of the Navy  
Operation and Maintenance, Navy  
4B6N Combat/Weapons Systems  
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**I. Description of Operations Financed:**

This program provides funding for the Product Deficiency Reporting and Evaluation Program (PDREP), which eliminates defective parts from production and inventory. Additionally, funding is used to manage and administer tests in compliance with Radiation, Detection, Indication, and Computation (RADIAC) regulations. The Radiation Control and Health (RADCON) program is also included, which manages nuclear material permits, prepares for responses to nuclear accidents, and provides for low level radioactive waste disposal.

**II. Force Structure Summary:**

This program provides logistics and engineering support for Battle Force ships.

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4B6N Combat/Weapons 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
15,796	17,328	17,262	99.62	17,262	19,053
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>17,328</b>	<b>17,262</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-44	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-22	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>17,262</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	218
Functional Transfers	0	0
Program Changes	0	1,573
Normalized Current Estimate	17,262	0
<b>Current Estimate</b>	<b>17,262</b>	<b>19,053</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding



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4B6N Combat/Weapons Systems  
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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>17,328</b>
<b>1) Congressional Adjustments</b>		<b>-66</b>
a) Undistributed Adjustments		-44
i) Underexecution	-44	
b) General Provisions		-22
i) Section 8097: Revised Economic Assumptions	-22	
<b>FY 2010 Appropriated Amount</b>		<b>17,262</b>
<b>Revised FY 2010 Estimate</b>		<b>17,262</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>17,262</b>
<b>Price Change</b>		<b>218</b>
<b>2) Program Increases</b>		<b>1,779</b>
a) Program Increases in FY 2011		1,779
i) Increase in funding for Radiation Detection, Indication and Computation (RADIAC) Life Cycle Support Engineering. Funding provides calibration, repair, refurbishment and demilitarization of equipment. (Baseline \$17,262)	1,751	
ii) 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>-206</b>
a) Program Decreases in FY 2011		-206
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 \$2,515)	-206	
<b>FY 2011 Budget Request</b>		<b>19,053</b>

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Operation and Maintenance, Navy  
4B6N Combat/Weapons Systems  
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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2009</b>		<b>FY 2010</b>		<b>FY 2011</b>	
	<b><u>\$\$</u></b>	<b><u>Units</u></b>	<b><u>\$\$</u></b>	<b><u>Units</u></b>	<b><u>\$\$</u></b>	<b><u>Units</u></b>
<b>Total Funding:</b>	<b><u>15,796</u></b>		<b><u>17,262</u></b>		<b><u>19,053</u></b>	
<b><u>RADIATION CONTROL &amp; HEALTH</u></b>	<b><u>3,163</u></b>		<b><u>4,663</u></b>		<b><u>4,697</u></b>	
Low Level Radioactive Waste Disposal	1,800		1,719		1,674	
Administration of the Navy Radioactive Materials Permit (NRMP) Program	701		707		725	
Radiological Controls for Navy Nuclear Weapons	335		342		350	
Licenses and Fees	275		280		290	
Civilian Personnel Salaries	52	1	1,615	11	1,656	11
<b><u>RADIATION, DETECTION, INDICATION AND COMPUTATION</u></b>	<b><u>11,008</u></b>		<b><u>10,891</u></b>		<b><u>12,582</u></b>	
	434	22	442	22	440	21
<u>Compliance</u>	5,216	265,000	4,920	250,000	6,536	280,000
# of calibration/repair/refurbishment procedures of RADIACs						
# of standardizations of calibrators performed	164	1	176	1	179	1
# of NRMP licensing and Qualify Assurance procedures	648	86,000	656	86,000	671	86,000
<u>Customer Support</u>						
# of RADIACs provided life cycle management	3,780	91	3,906	91	3,980	91
<u>Equipment Maintenance</u>	766	38	791	38	956	138
 Product Deficiency Reporting Eval Program (PDREP)	 <b><u>1,625</u></b>		 <b><u>1,708</u></b>		 <b><u>1,774</u></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	3	3	3	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	2	26	26	0
Active Military Average Strength (A/S) (Total)				
Officer	3	3	3	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	2	26	26	0
Annual Civilian Salary Cost	108	131	135	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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	216	0	5	3,190	3,411	0	54	38	3,503
03 Travel									
0308 Travel of Persons	230	0	2	11	243	0	3	1	247
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	753	0	17	-35	735	0	18	18	771
0614 Spawar Systems Center	33	0	1	1	35	0	-1	1	35
0634 Naval Public Works Ctr (Utilities)	27	0	0	3	30	0	3	-1	32
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	1,018	0	9	76	1,103	0	12	14	1,129
0932 Mgt and Prof Support Services	357	0	3	-360	0	0	0	0	0
0934 Engineering and Tech Svcs	2,529	0	23	-37	2,515	0	28	-558	1,985
0987 Other Intragovernmental Purchases	10,633	0	96	-1,539	9,190	0	101	2,060	11,351
0989 Other Contracts	0	0	0	0	0	0	0	0	0
TOTAL 4B6N Combat/Weapons Systems	15,796	0	156	1,310	17,262	0	218	1,573	19,053

Department of the Navy  
Operation and Maintenance, Navy  
4B7N Space and Electronic Warfare Systems  
FY 2011 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub-activity group also provides technical and life-cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, LINK 11 and LINK 16. Also included is In-Service Engineering Activity (ISEA) support of the Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). ISEA efforts include hardware and software maintenance, technical assistance of fielded systems, Casualty Report (CASREP) repairs, in-service system support, on-site system training, documentation updates, and configuration management of fielded systems. The Technical Manuals program management supports sustainment, system management, archiving, digitalization, reproduction, reprinting, distribution, stocking, status accounting and updating of technical information for technical manuals life-cycle support of fielded equipment. The Combat Survivor Evader Locator (CSEL) Radio system provides U.S. combat forces with secure two-way, real-time data communications with precise geopositioning. The Air Force is the lead on the CSEL program.

**II. Force Structure Summary:**

This sub-activity group supports the following: Eight Integrated Logistic Support Programs provide life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, Naval Sea Logistics Center). Cryptologic Carry-on Program (CCOP) provides response to the Fleet Commander In Chief (CINC) requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability.

The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the U.S. Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports life-cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and Aegis Command & Decision. Funds are provided for life-cycle support activities efforts and technical support services. Combat Survivor Evader Locator (CSEL) provides to the fleet real-time navigational positioning data.

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4B7N Space and Electronic Warfare 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
73,211	79,065	78,456	99.23	78,966	77,702
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>79,065</b>	<b>78,966</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-509	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-100	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>78,456</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)	510	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	-356
Functional Transfers	0	0
Program Changes	0	-908
Normalized Current Estimate	78,966	0
<b>Current Estimate</b>	<b>78,966</b>	<b>77,702</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

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4B7N Space and Electronic Warfare Systems  
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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>79,065</b>
<b>1) Congressional Adjustments</b>		<b>-609</b>
a) Undistributed Adjustments		-509
i) Underexecution	-509	
b) General Provisions		-100
i) Section 8097: Revised Economic Assumptions	-100	
<b>FY 2010 Appropriated Amount</b>		<b>78,456</b>
<b>2) Fact-of-Life Changes</b>		<b>510</b>
a) Technical Adjustments		510
i) Increases		1,539
- Realignment from various activity groups/sub-activity groups to properly support civilian personnel labor requirements. (Baseline \$0)	1,539	
ii) Decreases		-1,029
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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 (-2 W/Y). (Baseline \$7,214)	-1,029	
<b>Revised FY 2010 Estimate</b>		<b>78,966</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>78,966</b>
<b>Price Change</b>		<b>-356</b>
<b>3) Program Increases</b>		<b>582</b>
a) Program Increases in FY 2011		582
i) Increase in funding to support Tactical Data Links program initiating annual planned maintenance update for the Air Defense System Integrator (ADSI). (Baseline \$78,966)	424	
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 civilian work years. (Baseline \$17,910)	158	
<b>4) Program Decreases</b>		<b>-1,490</b>
a) Program Decreases in FY 2011		-1,490
i) Decrease in funding for Sub-Network Relay (SNR)/High Frequency Internet Protocol (HFIP) systems due to less In-Service Engineering-Activity (ISEA) support. (Baseline \$78,966)	-375	
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 \$7,716)	-527	
iii) Decrease in funding reflects less support to High Frequency (HF) Communication fielded systems. Funding provides life cycle support, fleet engineering support, maintenance, overhaul and repair, field changes and configuration management.	-588	

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4B7N Space and Electronic Warfare Systems  
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**C. Reconciliation of Increases and Decreases**

(Baseline \$78,966)

**FY 2011 Budget Request**

**Amount**

**Total**

**77,702**



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Operation and Maintenance, Navy  
4B7N Space and Electronic Warfare Systems  
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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><u>Units</u></b>	<b><u>Amount</u></b>	<b><u>Units</u></b>	<b><u>Amount</u></b>	<b><u>Units</u></b>	<b><u>Amount</u></b>
<b>CRYPTOLOGIC CARRY-ON PROGRAM (CCOP)</b>	31.7	<u>6,980</u>	46.9	<u>8,446</u>	47.6	<u>8,473</u>
		<u>1,565</u>				
<b>Subtotal (\$000)</b>		<b>8,545</b>		<b>8,446</b>		<b>8,473</b>
 <b>TACTICAL DATA LINKS formerly JTIDS/C2P/LINK 11/LINK16/MIDS on Ship (MOS)</b>	101.6	<u>19,296</u>	103.0	<u>20,778</u>	106.7	<u>21,442</u>
<b>Subtotal (\$000)</b>		<b>27,841</b>		<b>29,224</b>		<b>29,915</b>

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4B7N Space and Electronic Warfare Systems  
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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	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	158	171	172	1
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	165	168	168	0
Annual Civilian Salary Cost	101	107	108	1

Department of the Navy  
Operation and Maintenance, Navy  
4B7N Space and Electronic Warfare Systems  
FY 2011 President's Budget Submission  
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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	16,724	0	417	769	17,910	0	279	-301	17,888
0107 Civ Voluntary Separation and Incentive Pay	209	0	0	-209	0	0	0	0	0
03 Travel									
0308 Travel of Persons	611	0	5	22	638	0	7	10	655
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	76	0	2	-78	0	0	0	0	0
0611 Naval Surface Warfare Center	2,046	0	45	-312	1,779	0	43	-91	1,731
0612 Naval Undersea Warfare Center	7,171	0	86	1,727	8,984	0	-288	-102	8,594
0614 Spawar Systems Center	26,971	0	566	1,959	29,496	0	-619	208	29,085
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	11,127	0	100	310	11,537	0	127	46	11,710
0925 Equipment Purchases	19	0	0	1	20	0	0	0	20
0932 Mgt and Prof Support Services	105	0	1	3	109	0	1	1	111
0987 Other Intragovernmental Purchases	902	0	5	-21	886	0	10	21	917
0989 Other Contracts	7,250	0	65	292	7,607	0	84	-700	6,991
TOTAL 4B7N Space and Electronic Warfare Systems	73,211	0	1,292	4,463	78,966	0	-356	-908	77,702

Department of the Navy  
Operation and Maintenance, Navy  
4C1P Naval Investigative Service  
FY 2011 Budget Estimate Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

The Naval Criminal Investigative Service (NCIS) has reorganized to make force protection its highest priority. The NCIS force protection mission is designed to identify, mitigate, and neutralize threats from criminal, terrorists, and spies, which would prevent naval forces from meeting their operational commitments. In its traditional role, the Naval Criminal Investigative Service (NCIS) conducts investigation of felony violations of the U.S. Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. In addition, NCIS manages the DON Law Enforcement Program and Physical Security Program; the DON Electronic Security System Program (ESS); and operates the Personnel Clearance and Central Adjudication Facility. Finally, the NCIS mission includes extraordinary expenses in support of informant costs, rewards, rentals of unique one-time support items, and controlled purchases of stolen property.

**II. Force Structure Summary:**

NCIS is the single source of criminal investigations and security program management for the Department of the Navy, to include operationally deployed forces, base/station infrastructure and associated Sailors/Marines, their dependents and civilian employees. NCIS is also responsible for mitigating existing threats from foreign intelligence services. The Defense Joint Counterintelligence Programs (DJCIP) is a new Joint Military Intelligence Program (JMIP) established by OSD to complement the existing DoD Foreign Counterintelligence Program (FCIP). In light of the increased threats from foreign intelligence services and terrorists, this program is designed to provide an additional layer of protection for the Department's critical technologies, critical infrastructure, military operations, and personnel.

Department of the Navy  
Operation and Maintenance, Navy  
4C1P Naval Investigative Service  
FY 2011 Budget Estimate 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
543,890	515,989	515,436	99.89	515,592	549,484
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>515,989</b>	<b>515,592</b>
Congressional Adjustments (Distributed)	4,000	0
Congressional Adjustments (Undistributed)	-3,825	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-728	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>515,436</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	37,452	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	156	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-37,452	0
Fuel Cancellation	0	0
Price Change	0	8,198
Functional Transfers	0	311
Program Changes	0	25,383
Normalized Current Estimate	515,592	0
<b>Current Estimate</b>	<b>515,592</b>	<b>549,484</b>

/Excludes FY 2010 Overseas Contingency Operations Supplemental Request

/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 \$825K which is requested in the FY 2010 supplemental.

Department of the Navy  
Operation and Maintenance, Navy  
4C1P Naval Investigative Service  
FY 2011 Budget Estimate Submission  
Exhibit OP-5

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 Presidents Budget Request</b>		<b>515,989</b>
<b>1) Congressional Adjustments</b>		<b>-553</b>
a) Distributed Adjustments		4,000
i) Digitization, Integration, and Analyst Access of Investigative Files, NCIS	4,000	
b) Undistributed Adjustments		-3,825
i) Undistributed Reduction Due to Historic Underexecution	-3,825	
c) General Provisions		-728
i) Section 8097: Revised Economic Assumptions	-728	
<b>FY 2010 Appropriated Amount</b>		<b>515,436</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>37,452</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		37,452
i) FY10 TITLE IX	37,452	
<b>3) Fact-of-Life Changes</b>		<b>156</b>
a) Functional Transfers		-139
i) Transfers Out		-139
- Transfer to Administrative (4A1M) of civilian personnel and contractor funding to support full-time civilian billets in Chief of Naval Operations offices. (Baseline \$139)	-139	
b) Technical Adjustments		295
i) Increases		295
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's 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. (Baseline \$48,093)	295	
<b>Revised FY 2010 Estimate</b>		<b>570,127</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>37,452</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>515,592</b>
<b>Price Change</b>		<b>8,198</b>
<b>5) Transfers</b>		<b>311</b>
a) Transfers In		321
i) Transfer of installation management resources from Air Force to Navy in support of Joint Base Anacostia-Bolling. (Baseline \$0)	321	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
b) Transfers Out		-10
i) Transfer of installation management resources from Navy to Air Force in support of Joint Base Charleston. (Baseline \$10)	-10	
<b>6) Program Increases</b>		<b>55,536</b>
a) Program Increases in FY 2011		55,536
i) Increase in funding for Defense Security Clearance (DSS) investigations to meet estimated requirements based on increased background investigations. (Baseline \$91,452)	38,808	
ii) Increase in funding to support the Intelligence, Surveillance, and Reconnaissance enterprise and Fleet Intelligence Staff. (Baseline \$515,592; +53 E/S and +53 W/Y)	7,896	
iii) Increase in pay as workforce buyback occurs to convert to prior pay systems due to the termination of NSPS. (Baseline \$0)	3,009	
iv) Increase in personnel and support funding for Force Protection Detachments to conduct quality law enforcement assessments in support of Navy and Marine Corps operations. (Baseline \$515,592; +12 E/S and +12 W/Y)	2,504	
v) Increase in funding for security services at the BRAC joint facility in Quantico. (Baseline \$515,592)	2,000	
vi) Increase in funding to support the HUMINT Training Joint Coordination Element and Training Joint Center of Excellence. (Baseline \$515,592; +7 E/S and +7 W/Y)	1,190	
vii) Increase in funding for fuel due to increased requirement for leased vehicles for investigative purposes. (Baseline \$2,584)	129	
<b>7) Program Decreases</b>		<b>-30,153</b>
a) One-Time FY 2010 Costs		-4,550
i) Decrease resulting from a one-time realignment from OMNR BA 1, Combat Communications (1C1C), to accelerate the Office of Naval Intelligence's Maritime Domain Awareness Spiral One Initiative. (Baseline \$500)	-506	
ii) Decrease resulting from a one-time Congressional add for Digitization, Integration, and Analyst Access of Investigative Files, NCIS. (Baseline \$4,000)	-4,044	
b) Program Decreases in FY 2011		-25,603
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 (-6 W/Y). (Baseline \$256,605)	-295	
ii) Decrease in funding related to the consolidation of equipment and connectivity costs for BLII/One-Net. (Baseline \$515,592)	-2,100	
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 contractor support. (Baseline \$70,953)	-2,176	
iv) Funding realigned to BA 1, Other Weapons Systems Support (1D7D). Details held at a higher classification. (Baseline \$21,032)	-21,032	
<b>FY 2011 Budget Request</b>		<b>549,484</b>

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

<b>Counter Terrorism (CT)</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Facilities supported by source networks			
OCONUS	557	557	557
CONUS	142	142	142
CT/LE Support to port visits	610	610	610
Deployment Support Field Office (Deployment Missions)	88	92	96
Investigations of suspected terrorist activity	450	450	450
CT operations conducted	22	22	22
High risk billets protected	13	13	13
Other protective operations conducted	59	59	59
Law enforcement/physical security (LEPS) assist visits			
Mobile Training Team (MTT) courses conducted	198	198	198
CNO & USMC integrated vulnerability assessments (IVA)	27	27	27
Port & airfield integrated vulnerability assessments (PIVA)	552	552	552
Force Protection Readiness Reviews (FPRR)	6	6	6
Personal Vulnerability Assessments (PVA)	10	10	10
MTAC terrorist threat assessments and Advisories produced	561	561	561
<b>Protect Secrets</b>			
<b><u>Technology and Critical Infrastructure Protection</u></b>			
RDT&E facilities provided dedicated CI support	55	55	55
Weapons acquisition programs provided CI Support	43	43	43
Computer intrusions and related investigations	100	100	100
Cyber threat collection operations	35	40	45
Cyber Analytical CI Products	200	200	200
<b><u>Information and Personnel Security</u></b>			
Security review cases processed	765	805	845
Limited access authorizations granted	45	50	50
Personnel Reliability Program actions	746	746	746
Pages of 25 year-old records reviewed and declassified	10.0M	13.5M	13.6M
Security classification guides revised	260	260	260
Preliminary inquiries & JAG Manual investigations	88	100	110
Joint Personnel Adjudication System Program mgt actions	500	500	500
Personnel Security Appeals Board actions	550	575	600
<b><u>DON Central Adjudication Facility</u></b>			
Total number of security clearance Eligibility Determinations	253,000	253,000	253,000
Total number of Denials and Revocations	2,000	2,000	2,000
Total number of security clearance eligibility Revalidations or Upgrades	25,000	25,000	25,000



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Other

Counterintelligence Scope Polygraphs (CSP) conducted	3,500	3,500	3,500
TSCM surveys conducted	75	96	120
DSS/OPM background investigations funded	181,766	111,391	155,161

**Reduce Crime**

Total criminal investigations conducted	9,700	9,700	9,700
Fully operational Major Crime Scene Response Teams	24	24	24
Operational domestic violence units	31	31	31
Sex crime investigations conducted	2,500	2,500	2,500
Domestic violence investigations conducted	1,300	1,300	1,300
Criminal Special Operations	180	180	180
Regional Investigative Coordinators assigned	11	11	11
Procurement investigations conducted	350	350	350
Polygraph exams conducted (non-CSP)	250	250	250

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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	42	41	41	0
Enlisted	145	144	144	0
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,766	1,924	1,990	66
Direct Hire, Foreign National	0	3	2	-1
Indirect Hire, Foreign National	9	9	10	1
Active Military Average Strength (A/S) (Total)				
Officer	47	42	41	-1
Enlisted	148	145	144	-1
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	1,702	1,811	1,877	66
Direct Hire, Foreign National	2	2	2	0
Indirect Hire, Foreign National	9	9	10	1
Annual Civilian Salary Cost	144	142	145	3

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**VII. 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	250,960	0	6,248	-661	256,547	0	4,002	12,444	272,993
0104 Foreign Nat'l Direct Hire (FNDH)	57	0	1	0	58	0	1	1	60
0107 Civ Voluntary Separation and Incentive Pay	25	0	0	-25	0	0	0	0	0
03 Travel									
0308 Travel of Persons	18,731	0	168	-1,301	17,598	0	193	1,622	19,413
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	7,250	0	116	1,640	9,006	0	288	-94	9,200
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	170	0	-1	1	170	0	3	-1	172
0671 Communications Services	0	0	0	50	50	0	1	-51	0
0678 Defense Security Service	152,774	0	1,375	-62,697	91,452	0	1,006	38,808	131,266
0679 Cost Reimbursable Purchases	4,052	0	36	581	4,669	0	51	-62	4,658
07 Transportation									
0771 Commercial Transportation	3,446	0	31	-878	2,599	0	29	33	2,661
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	133	0	3	-1	135	0	2	1	138
0902 FNIH Separation Liability	13	0	0	1	14	0	0	0	14
0912 Standard Level User Charges(GSA Leases)	140	0	1	1	142	0	2	0	144
0913 PURCH UTIL (Non WCF)	913	0	8	3	924	0	10	5	939
0914 Purchased Communications (Non WCF)	4,178	0	37	118	4,333	0	48	-12	4,369
0915 Rents	315	0	3	-131	187	0	2	2	191
0920 Supplies and Materials (Non WCF)	2,071	0	19	-466	1,624	0	18	99	1,741
0921 Printing and Reproduction	210	0	2	58	270	0	3	1	274
0922 Equip Maintenance by Contract	3,249	0	30	242	3,521	0	39	18	3,578
0925 Equipment Purchases	9,941	0	179	1,761	11,881	0	220	709	12,810
0932 Mgt and Prof Support Services	0	0	0	10,425	10,425	0	115	-10,540	0
0934 Engineering and Tech Svcs	0	0	0	9,264	9,264	0	102	-9,366	0
0937 Locally Purchased Fuel (Non-WCF)	1,769	0	-14	829	2,584	0	1,093	129	3,806
0987 Other Intragovernmental Purchases	35,400	0	319	1,156	36,875	0	406	-813	36,468
0989 Other Contracts	48,093	0	433	2,738	51,264	0	564	-7,239	44,589
TOTAL 4C1P Naval Investigative Service	543,890	0	8,994	-37,292	515,592	0	8,198	25,694	549,484

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**I. Description of Operations Financed:**

Funding provides for classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

**II. Force Structure Summary:**

Funding provides for the operations of Naval Security Group sites worldwide in support of national intelligence efforts.

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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
97,151	74,214	74,121	99.87	74,121	68,613
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>74,214</b>	<b>74,121</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-93	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>74,121</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	1,246
Functional Transfers	0	0
Program Changes	0	-6,754
Normalized Current Estimate	74,121	0
<b>Current Estimate</b>	<b>74,121</b>	<b>68,613</b>

/Excludes FY 2010 Overseas Contingency Operations Supplemental Request

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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 Presidents Budget Request</b>		<b>74,214</b>
<b>1) Congressional Adjustments</b>		<b>-93</b>
a) General Provisions		-93
i) Section 8097: Revised Economic Assumptions	-93	
<b>FY 2010 Appropriated Amount</b>		<b>74,121</b>
<b>Revised FY 2010 Estimate</b>		<b>74,121</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>74,121</b>
<b>Price Change</b>		<b>1,246</b>
<b>2) Program Decreases</b>		<b>-6,754</b>
a) Program Decreases in FY 2011		-6,754
i) This adjustment reflects a net increase to classified programs. (Baseline \$74,121)	-6,754	
<b>FY 2011 Budget Request</b>		<b>68,613</b>

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

This information is classified.

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**V. Personnel Summary:**

Personnel information identified in this sub-activity group is classified.



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**VII. 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	35,384	0	881	7,166	43,431	0	679	380	44,490
0103 Wage Board	1,792	0	45	436	2,273	0	36	6	2,315
0105 FNDH Separation Liability	0	0	0	19	19	0	0	-19	0
0106 Benefits to Former Employees	0	0	0	1	1	0	0	0	1
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	61	61	0	0	19	80
03 Travel									
0308 Travel of Persons	7,301	0	66	-3,076	4,291	0	47	0	4,338
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	1	0	0	0	1	0	0	0	1
0415 DLA Managed Purchases	2,324	0	21	-1,100	1,245	0	26	0	1,271
0416 GSA Managed Supplies and Materials	3,333	0	30	-2,037	1,326	0	15	57	1,398
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	350	0	9	0	359	0	5	0	364
0611 Naval Surface Warfare Center	6,578	0	145	-4,000	2,723	0	65	0	2,788
0612 Naval Undersea Warfare Center	270	0	3	0	273	0	-9	0	264
0614 Spawar Systems Center	71	0	1	0	72	0	-2	0	70
0631 Naval Facilities Engineering Svc Center	29	0	1	-30	0	0	0	0	0
0633 Defense Publication and Printing Service	2	0	0	0	2	0	0	0	2
0634 Naval Public Works Ctr (Utilities)	2,441	0	41	0	2,482	0	211	0	2,693
0647 DISA Information Services	7	0	0	0	7	0	1	-1	7
07 Transportation									
0771 Commercial Transportation	76	0	1	0	77	0	1	0	78
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	5,144	0	46	-2,500	2,690	0	29	28	2,747
0915 Rents	529	0	5	0	534	0	6	0	540
0917 Postal Services (USPS)	6	0	0	0	6	0	0	0	6
0920 Supplies and Materials (Non WCF)	2,678	0	24	0	2,702	0	30	-511	2,221
0921 Printing and Reproduction	50	0	0	0	50	0	1	0	51
0922 Equip Maintenance by Contract	62	0	1	0	63	0	1	0	64
0923 FAC maint by contract	817	0	7	0	824	0	9	0	833
0925 Equipment Purchases	3,818	0	34	-3,007	845	0	9	53	907
0932 Mgt and Prof Support Services	124	0	1	-125	0	0	0	0	0

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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	
0937 Locally Purchased Fuel (Non-WCF)	32	0	0	-32	0	0	0	0	0
0987 Other Intragovernmental Purchases	11,386	0	102	-8,597	2,891	0	32	-2,302	621
0989 Other Contracts	12,474	0	112	-7,786	4,800	0	53	-4,464	389
0998 Other Costs	72	0	1	0	73	0	1	0	74
TOTAL 4C0P-A Security Programs	97,151	0	1,577	-24,607	74,121	0	1,246	-6,754	68,613

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**I. Description of Operations Financed:**

Funding provides for classified programs including statistics on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans and intentions.

**II. Force Structure Summary:**

This sub-activity group provides support for worldwide Navy intelligence operations.

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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
402,843	411,563	411,050	99.88	411,050	410,066
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>411,563</b>	<b>411,050</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-513	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>411,050</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,532	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	7,532	0
Fuel Cancellation	0	0
Price Change	0	5,499
Functional Transfers	0	0
Program Changes	0	-6,483
Normalized Current Estimate	411,050	0
<b>Current Estimate</b>	<b>411,050</b>	<b>410,066</b>

/Excludes FY 2010 Overseas Contingency Operations Supplemental Request

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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 Presidents Budget Request</b>		<b>411,563</b>
<b>1) Congressional Adjustments</b>		<b>-513</b>
a) General Provisions		-513
i) Section 8097: Revised Economic Assumptions	-513	
<b>FY 2010 Appropriated Amount</b>		<b>411,050</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>7,532</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		7,532
i) FY10 TITLE IX	7,532	
<b>Revised FY 2010 Estimate</b>		<b>433,646</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-7,532</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>411,050</b>
<b>Price Change</b>		<b>5,499</b>
<b>4) Program Decreases</b>		<b>-6,483</b>
a) Program Decreases in FY 2011		-6,483
i) This adjustment reflects a net decrease to classified programs. (Baseline \$411,050)	-6,483	
<b>FY 2011 Budget Request</b>		<b>410,066</b>

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

This information is classified.

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**V. Personnel Summary:**

Personnel information identified in this sub-activity group is classified.

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**VII. 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	161,001	0	4,008	-3,892	161,117	0	2,513	4,404	168,034
0103 Wage Board	513	0	13	133	659	0	10	-6	663
0107 Civ Voluntary Separation and Incentive Pay	416	0	0	-416	0	0	0	0	0
03 Travel									
0308 Travel of Persons	4,649	0	42	3,316	8,007	0	88	-204	7,891
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	293	0	3	-31	265	0	6	-11	260
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	0	0	0	4,100	4,100	0	131	0	4,231
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	350	350	0	5	0	355
0611 Naval Surface Warfare Center	4,931	0	108	7,369	12,408	0	298	235	12,941
0612 Naval Undersea Warfare Center	0	0	0	450	450	0	-14	0	436
0647 DISA Information Services	14,814	0	119	-14,923	10	0	1	-1	10
0679 Cost Reimbursable Purchases	14,281	0	128	14,110	28,519	0	313	-1,045	27,787
07 Transportation									
0771 Commercial Transportation	399	0	4	-137	266	0	3	-8	261
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1,482	0	13	1,570	3,065	0	34	-38	3,061
0915 Rents	13	0	0	39	52	0	1	-3	50
0920 Supplies and Materials (Non WCF)	4,033	0	36	1,702	5,771	0	63	79	5,913
0921 Printing and Reproduction	3	0	0	0	3	0	0	-3	0
0922 Equip Maintenance by Contract	5,774	0	51	9,928	15,753	0	173	422	16,348
0925 Equipment Purchases	15,568	0	140	-5,384	10,324	0	113	7,240	17,677
0932 Mgt and Prof Support Services	289	0	3	72	364	0	4	0	368
0987 Other Intragovernmental Purchases	3,621	0	32	-768	2,885	0	32	-2,437	480
0989 Other Contracts	170,763	0	1,538	-15,619	156,682	0	1,725	-15,107	143,300
TOTAL 4C0P-B Security Programs	402,843	0	6,238	1,969	411,050	0	5,499	-6,483	410,066



Department of the Navy  
Operation and Maintenance, Navy  
4C0P-C Security Programs  
FY 2011 Budget Estimate Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

**II. Force Structure Summary:**

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-C Security Programs  
FY 2011 Budget Estimate 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
110,334	100,253	102,525	102.27	102,525	107,835
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>100,253</b>	<b>102,525</b>
Congressional Adjustments (Distributed)	2,400	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-128	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>102,525</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	17,767	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	-17,767	0
Fuel Cancellation	0	0
Price Change	0	1,508
Functional Transfers	0	0
Program Changes	0	3,802
Normalized Current Estimate	102,525	0
<b>Current Estimate</b>	<b>102,525</b>	<b>107,835</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Request

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-C Security Programs  
FY 2011 Budget Estimate Submission  
Exhibit OP-5

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 Presidents Budget Request</b>		<b>100,253</b>
<b>1) Congressional Adjustments</b>		<b>2,272</b>
a) Distributed Adjustments		2,400
i) Classified Adjustment	2,400	
b) General Provisions		-128
i) Section 8097: Revised Economic Assumptions	-128	
<b>FY 2010 Appropriated Amount</b>		<b>102,525</b>
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>17,767</b>
a) Title IX Overseas Contingency Operations Funding, FY 2010		17,767
i) FY10 TITLE IX	17,767	
<b>Revised FY 2010 Estimate</b>		<b>150,896</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-17,767</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>102,525</b>
<b>Price Change</b>		<b>1,508</b>
<b>4) Program Increases</b>		<b>6,228</b>
a) Program Increases in FY 2011		6,228
i) This adjustment reflects a net increase to classified programs. (Baseline \$102,525)	6,228	
<b>5) Program Decreases</b>		<b>-2,426</b>
a) One-Time FY 2010 Costs		-2,426
i) Decrease resulting from the one-time Congressional add. Details held at a higher classification. (Baseline \$2,400)	-2,426	
<b>FY 2011 Budget Request</b>		<b>107,835</b>

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-C Security Programs  
FY 2011 Budget Estimate Submission  
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**IV. Performance Criteria and Evaluation Summary:**

This information is classified.

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-C Security Programs  
FY 2011 Budget Estimate Submission  
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**V. Personnel Summary:**

Personnel information identified in this sub-activity group is classified.

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-C Security Programs  
FY 2011 Budget Estimate Submission  
Exhibit OP-5

**VII. 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	83,642	0	2,082	-6,072	79,652	0	1,242	-43	80,851
03 Travel									
0308 Travel of Persons	6,413	0	58	-862	5,609	0	62	-570	5,101
07 Transportation									
0771 Commercial Transportation	1,617	0	14	-1,072	559	0	6	-50	515
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	119	0	1	167	287	0	3	2	292
0925 Equipment Purchases	1,711	0	37	-334	1,414	0	30	1,534	2,978
0987 Other Intragovernmental Purchases	8,047	0	72	6,885	15,004	0	165	2,929	18,098
0989 Other Contracts	8,785	0	79	-8,864	0	0	0	0	0
TOTAL 4C0P-C Security Programs	110,334	0	2,343	-10,152	102,525	0	1,508	3,802	107,835

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-D Security Program  
FY 2011 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity group provides funding to support Security Programs.

**II. Force Structure Summary:**

This information is classified.

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-D Security Program  
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
5,518	4,084	4,079	99.88	4,079	7,961
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>4,084</b>	<b>4,079</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>4,079</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	45
Functional Transfers	0	0
Program Changes	0	3,837
Normalized Current Estimate	4,079	0
<b>Current Estimate</b>	<b>4,079</b>	<b>7,961</b>

/Excludes FY 2010 Overseas Contingency Operations Supplemental Request



Department of the Navy  
Operation and Maintenance, Navy  
4C0P-D Security Program  
FY 2011 President's Budget Submission  
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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 Presidents Budget Request</b>		<b>4,084</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>4,079</b>
<b>Revised FY 2010 Estimate</b>		<b>4,079</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>4,079</b>
<b>Price Change</b>		<b>45</b>
<b>2) Program Increases</b>		<b>3,837</b>
a) Program Increases in FY 2011		3,837
i) This adjustment reflects a net increase to classified programs. (Baseline \$4,079)	3,837	
<b>FY 2011 Budget Request</b>		<b>7,961</b>

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-D Security Program  
FY 2011 President's Budget Submission  
Exhibit OP-5

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

This information is classified.

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-D Security Program  
FY 2011 President's Budget Submission  
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**V. Personnel Summary:**

Personnel information identified in this sub-activity group is classified.

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-D Security Program  
FY 2011 President's Budget Submission  
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**VII. 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	0	0	0	0	0	0	0	85	85
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	0	0	0	0	0	0	0	26	26
0921 Printing and Reproduction	0	0	0	0	0	0	0	3	3
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	354	354
0925 Equipment Purchases	0	0	0	0	0	0	0	726	726
0987 Other Intragovernmental Purchases	479	0	4	-38	445	0	5	2,693	3,143
0989 Other Contracts	5,039	0	45	-1,450	3,634	0	40	-50	3,624
TOTAL 4C0P-D Security Programs	5,518	0	49	-1,488	4,079	0	45	3,837	7,961

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-E Security Programs  
FY 2011 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity group provides funding to support Security Programs.

**II. Force Structure Summary:**

This information is classified.

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-E Security Programs  
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
19,119	18,726	18,703	99.88	18,703	19,800
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>18,726</b>	<b>18,703</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-23	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>18,703</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	446
Functional Transfers	0	0
Program Changes	0	651
Normalized Current Estimate	18,703	0
<b>Current Estimate</b>	<b>18,703</b>	<b>19,800</b>

/Excludes FY 2010 Overseas Contingency Operations Supplemental Request

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-E Security Programs  
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Exhibit OP-5

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2010 Presidents Budget Request</b>		<b>18,726</b>
<b>1) Congressional Adjustments</b>		<b>-23</b>
a) General Provisions		-23
i) Section 8097: Revised Economic Assumptions	-23	
<b>FY 2010 Appropriated Amount</b>		<b>18,703</b>
<b>Revised FY 2010 Estimate</b>		<b>18,703</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>18,703</b>
<b>Price Change</b>		<b>446</b>
<b>2) Program Decreases</b>		<b>651</b>
a) Program Decreases in FY 2011		651
i) This adjustment reflects a net increase to classified programs. (Baseline \$18,703)	651	
<b>FY 2011 Budget Request</b>		<b>19,800</b>

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-E Security Programs  
FY 2011 President's Budget Submission  
Exhibit OP-5

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

This information is classified.



Department of the Navy  
Operation and Maintenance, Navy  
4C0P-E Security Programs  
FY 2011 President's Budget Submission  
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**V. Personnel Summary:**

Personnel information identified in this sub-activity group is classified.

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-E Security Programs  
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**VII. 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	11,180	0	278	446	11,904	0	185	874	12,963
03 Travel									
0308 Travel of Persons	69	0	1	52	122	0	1	-77	46
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	248	0	5	-253	0	0	0	0	0
0630 Naval Research Laboratory	5,718	0	263	696	6,677	0	260	-146	6,791
09 OTHER PURCHASES									
0989 Other Contracts	1,904	0	17	-1,921	0	0	0	0	0
TOTAL 4C0P-E Security Programs	19,119	0	564	-980	18,703	0	446	651	19,800

Department of the Navy  
Operation and Maintenance, Navy  
4D1Q International Hdqtrs and Agencies  
FY 2011 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This program provides support to other nations, including the Latin American Cooperation Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; International Cooperative Administrative Support Services (ICASS) Program; the Technology Transfer Program; and payment of the administrative fee waiver on Foreign Military Sales (FMS) Training Cases. Resources support review and evaluation of munition cases, strategic trade cases, technical exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and other similar agreements. The goal of this program is to ensure that the export of technologies, goods and services which could contribute to the military potential of other countries are consistent with the national security interest of the United States. In FY 2008 funds supporting Title 10 initiatives in this sub-activity are transferred to a new line item that consolidates Combatant Commanders' funding.

**II. Force Structure Summary:**

This activity supports 12 Latin American Cooperation Program activities, 62 Defense Attache Offices and one centralized bill that funds overseas support to U.S. Government agencies. Also funds the administrative fee waiver for NATO and twelve other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).

Department of the Navy  
Operation and Maintenance, Navy  
4D1Q International Hdqtrs and Agencies  
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
4,945	5,918	5,854	98.92	5,519	5,567
				/1	

**B. Reconciliation Summary**

	<b>Change FY 2010/2010</b>	<b>Change FY 2010/2011</b>
<b>Baseline Funding</b>	<b>5,918</b>	<b>5,519</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-57	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-7	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>5,854</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)	-335	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	59
Functional Transfers	0	0
Program Changes	0	-11
Normalized Current Estimate	5,519	0
<b>Current Estimate</b>	<b>5,519</b>	<b>5,567</b>

/1 Excludes FY 2010 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
Operation and Maintenance, Navy  
4D1Q International Hdqtrs and Agencies  
FY 2011 President's Budget Submission  
Exhibit OP-5

<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>5,918</b>
<b>1) Congressional Adjustments</b>		<b>-64</b>
a) Undistributed Adjustments		-57
i) Undistributed Reduction Due to Historic Underexecution	-57	
b) General Provisions		-7
i) Section 8097: Revised Economic Assumptions	-7	
<b>FY 2010 Appropriated Amount</b>		<b>5,854</b>
<b>2) Fact-of-Life Changes</b>		<b>-335</b>
a) Technical Adjustments		-335
i) Increases		35
- Realignment of funding and civilian personnel across multiple line items to reflect the updated Department of the Navy's plan to improve the oversight of the contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. (Baseline \$2,706)	35	
ii) Decreases		-370
- Realignment of funding to BA 1, Combat Support Forces (1C6C), and External Relations (4A2M) for the International Cooperative Administrative Support Services (ICASS) programs to align resources for proper program execution. (Baseline \$370)	-370	
<b>Revised FY 2010 Estimate</b>		<b>5,519</b>
<b>Normalized Current Estimate for FY 2010</b>		<b>5,519</b>
<b>Price Change</b>		<b>59</b>
<b>3) Program Increases</b>		<b>79</b>
a) Program Increases in FY 2011		79
i) Increase to properly price support costs based on current execution and mission requirements including International Cooperative Administrative Support Services (ICASS) provided by the US State Department. (Baseline \$1,585)	79	
<b>4) Program Decreases</b>		<b>-90</b>
a) Program Decreases in FY 2011		-90
i) Decrease in administrative support, other contracts, travel and supplies/materials for programs that provide assistance to other nations. (Baseline \$5,519)	-14	
ii) Decrease in resources to pay administrative fee waiver in support of FMS training cases (Baseline \$2,171).	-76	
<b>FY 2011 Budget Request</b>		<b>5,567</b>

Department of the Navy  
Operation and Maintenance, Navy  
4D1Q International Hdqtrs and Agencies  
FY 2011 President's Budget Submission  
Exhibit OP-5

**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>Support to Other Nations</b>			
Latin American Cooperation Program (\$ in 000s)	438	503	517
Navy Medical Travel (\$ in 000s)	165	193	203
International Cooperative Admin Support (\$ in 000s)	510	501	465
<b>Total Support to Other Nations</b>	<b>1113</b>	<b>1195</b>	<b>1185</b>
Number of Technology Transfer Issues Reviewed	2880	2970	3160
FMS Cases (\$ in 000s)	87	88	88

Department of the Navy  
Operation and Maintenance, Navy  
4D1Q International Hdqtrs and Agencies  
FY 2011 President's Budget Submission  
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**V. Personnel Summary:**

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

Department of the Navy  
Operation and Maintenance, Navy  
4D1Q International Hdqtrs and Agencies  
FY 2011 President's Budget Submission  
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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	161	0	2	231	394	0	4	24	422
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	246	0	2	59	307	0	3	-1	309
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intergovernmental Purchases	1,744	0	11	447	2,202	0	23	93	2,318
0989 Other Contracts	498	0	5	-58	445	0	5	-53	397
0998 Other Costs	2,296	0	21	-146	2,171	0	24	-74	2,121
TOTAL 4D1Q International Hdqtrs and Agencies	4,945	0	41	533	5,519	0	59	-11	5,567