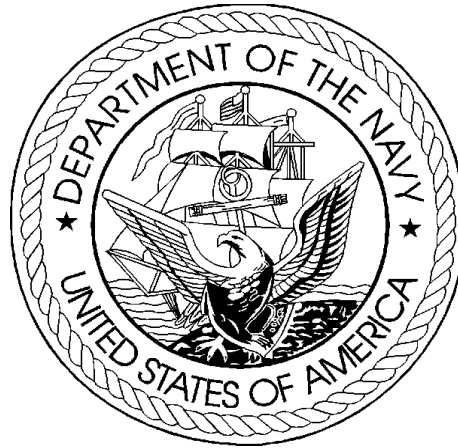


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2010  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
MAY 2009

OPERATION AND MAINTENANCE, NAVY

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## **Department of Defense Appropriations Act, 2010**

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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, \$35,070,346,000.

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**(\$ in Millions)**

<b>FY 2008 1/ Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 2/ Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Estimate</b>
<b>39,923.2</b>	<b>-105</b>	<b>-6,342.4</b>	<b>33,475.8</b>	<b>674.4</b>	<b>920.1</b>	<b>35,070.3</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 2010 budget is to continue to ensure the readiness of deployed forces.

The FY 2010 estimate of \$35,070.3 million includes a price increase of \$674.4 million. This price increase primarily results from increases in general inflation changes (\$232.2 million), civilian pay (\$168 million), Working Capital Fund (WCF) rate costs (\$229.5 million), and Transportation Rates (\$14.4 million), and fuel costs (\$30.3 million). This budget reflects overall program increases of \$920.1 million.

The Department of Defense is initiating a 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. In FY 2010, the Department of Navy intends to replace contractor support with government employees at a total cost savings of \$172 million. The Department of Navy intends to hire human resource specialists to assist with the recruitment actions and acquisition oversight personnel to improve management of the continuing contracts.

**(\$ in Millions)**

	<b>FY 2008 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Estimate</b>
<b>Budget Activity 1: Operating Forces</b>	<b>31,922.5</b>	<b>-28.5</b>	<b>-5,060.8</b>	<b>26,833.2</b>	<b>547.1</b>	<b>-238.8</b>	<b>27,141.5</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.

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The FY 2010 budget estimate of \$27,141.5 million includes a price increase of \$547.1 million and program decreases totaling \$238.8 million (-0.9 percent). Major program changes include:

- Air Operations decreases by \$624.9 million, including price growth of \$92.9 million. Major program changes include:
  - Increase of \$180 million provides funding for an additional 23,066 flying hours for the F/A-18s Strike Fighter platform to maintain Navy crews' proficiencies at a level necessary to meet FY 2010 training and readiness schedule demands.
  - Increase of \$145.8 million provides 15,446 flight hours for the CH-53E, AH-1W, KC-130J, and F/A-18s aircraft in support of Marine Corps "Grow the Force" efforts resulting in a net increase of 13 additional aircraft.
  - Increase of \$32.5 million reflects 2,017 additional flight hours and a net increase of sixteen aircraft supporting the transition of the SH-60B/F aircraft to the MH-60S/R Seahawk. The Seahawk is a twin-engine helicopter used for anti-submarine warfare, search and rescue, drug interdiction, anti-ship warfare, cargo lift, and special operations.
  - Increase of \$27.5 million in the Component Rework program due to additional requirements for the VH-3D/VH-60N Executive Helicopter, KC-130J Propulsion, and V-22 Power by the Hour programs.
  - Increase of \$24.2 million in the Component Rework program to stand-up the Joint Strike Fighter Performance Based Logistic (PBL) Program. This PBL funds the operation, sustainment, and maintenance of both the Navy and Marine Corps variants of the Joint Strike Fighter.
  - Increase of \$16.5 million provides funding for 2,130 additional flight hours in support of transition from the CH-46E aircraft to the MV-22B Osprey. The Osprey is an assault transport for troops, equipment and supplies, capable of operating from ships or from expeditionary airfields ashore.
  - Transfer of \$780 million of Fleet Air Training funding, including 133,284 flying hours, to BA 3 Flight Training, consolidating all pilot and naval flight officer aviation training resources in one training line item.
  - Transfer of \$103.5 million to Enterprise Information Technology (BSIT) of Navy Converged Enterprise Resource Planning (ERP) operations and engineering support and 52 civilian personnel.
  - Decrease of \$93.7 million in engine maintenance associated with 30 Overhauls, 318 Repairs, 40 Special Repairs, and 81 Gearbox/Torquemeter Repairs across all platforms.
  - Decrease of \$88.4 million represents a reduction to various Air Operations indirect support programs, including commercial air services, travel, transportation or aviation supplies and equipment, simulators support, and administrative supplies and equipment.
  - Decrease of \$39.1 million in Airframe maintenance due to a reduction of one Standard Depot Level Maintenance (SDLM), three Age Explorations, 20 Phased Depot Maintenance (PDM)/Phased Maintenance Interval (PMI)/Integrated Maintenance

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Concept (IMC) events, and Special Rework across multiple aircraft platforms including: AV-8B; C-2; EA-6B; F/A-18; H-1; H-46; H-53; H-60; and P-3C.

- Ship Operations increases by \$501 million, including price growth of \$252.7 million. Major program changes include:
  - Increase of \$211.6 million in Overhauls due to an increase in number and scope of SSN Engineered Overhauls (EOH) to include four FY 2010 inductions and continued work on one FY 2009 EOH and one FY 2008 EOH.
  - Increase of \$121.3 million reflects additional per diem days for 5 Military Sealift Command fleet auxiliary ships: USNS AMELIA EARHART (T-AKE 6) for 7 days; USNS CARL BRASHEAR (T-AKE 7) for 182 days; USNS WALLY SCHIRRA (T-AKE 8) for 365 days, T-AKE 9 for 239 days, and T-AKE 10 for 190 days.
  - Increase of \$98.9 million in Continuous Maintenance (CM) due to shifts in operating months associated with ship mix and operating schedules
  - Increase of \$96.8 million in Overhauls due to the realignment of the repair portion of SSBN Engineered Refueling Overhauls (ERO) from SCN to OMN, aligning ERO work and budget responsibilities with those of other depot maintenance work. The increase reflects the FY 2010 induction of SSBN-735 and the advanced planning for the FY 2011 induction of SSBN 736.
  - Increase of \$61.2 million reflects additional per diem days for two Military Sealift Command Special Mission Ships. MV KELLIE CHOUEST for 365 days and USS FRANK CABLE (AS-40) for 365 days.
  - Increase of \$59.4 million in funding provides for the net increase of three aircraft carrier Planned Incremental Availabilities inductions.
  - Increase of \$51.1 million in Miscellaneous RA/TA associated with execution of the scheduled Docking Extended Maintenance Availability (DEMA) for the Moored Training Ship (MTS-635) and shifts in operating months associated with ship mix and operating schedules.
  - Increase of \$46.9 million supports five additional deployed steaming days of OPTEMPO, from 40 to 45 days per quarter.
  - Increase of \$35 million supports the lease of one additional High Speed Vehicle (HSV) for Navy missions in support of SOUTHCOM mission requirements.
  - Increase of \$28.8 million in LHA/Surface and Amphibious Ship Support funds the LHD Fuel Oil Compensation Alteration for the USS BOXER (LDD-4) and the scheduled overhauls for five Patrol Craft (PC).
  - Increase of \$20.9 million in Supervisor of Shipbuilding Costs supports additional personnel staffing levels (170 full-time equivalents) required for new ship construction schedules and workload, including contract administration and active technical and business oversight of new ship construction.
  - Increase of \$19.4 million provides for one time deactivation costs of USNS SAN JOSE (T-AFS 1) and USNS MOUNT BAKER (T-AE 34), and activation costs associated with delivery of T-AKE 9, T-AKE 10 and T-AKE 11.

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- Increase of \$18.8 million in Non-Depot/Intermediate Maintenance provides funding for additional material and workload requirements (25 full-time equivalents) to include an incremental increase associated with three additional ships.
  - Increase of \$13.1 million in LHA/Surface and Amphibious Ship Support funds the establishment of the LCS Life Cycle Support program to support fleet requirements as the LCS class is delivered and integrated, including a personnel increase of 84 full-time equivalents.
  - Increase of \$12.1 million in Fleet Modernization Program is associated with the establishment of the Surface Warfare Directorate (SEA 21) and a personnel increase of 85 full-time equivalents. The increase provides improved maintenance and modernization through process standardization, cross-platform common systems and more accurate requirement determination.
  - Increase of \$11.6 million for Surface Ship and Combat system CG and DDG modernization and maintenance of the open architecture computer programs, operation of the land based test site used for certification testing, and CNO availability maintenance and modernization planning for additional in-service ships. Additional technical engineering is provided to resolve hull, mechanical and electrical issues in support of machinery control systems, damage control, and gas turbines.
  - Increase of \$10 million provides increased logistical and maintenance support for the Navy fielded Joint Service Imagery Processing System and Distributed Common Ground Systems, and supports the Afloat Intelligence Integration Team.
  - Decrease of \$431.1 million reflects net decrease of eleven Selected Restricted Availabilities and eight Planned Maintenance Availabilities.
  - Decrease of \$68.8 million in the Fleet Modernization Program due to a net reduction in number and scope of scheduled aircraft carrier and surface ship alterations (SHIPALTS) and upgrades.
  - Decrease of \$68.7 million reflects reduced per diem days for four Military Sealift Command fleet auxiliary ships: USNS SAN JOSE (T-AFS 7) reduced 246 days, USNS CONCORD (T-AFS 5) reduced 323 days, USNS SATURN (T-AFS 10) reduced 187 days, and USNS MOUNT BAKER (T-AE 34) reduced 61 days.
  - Decrease of \$33.1 million represents the net program reduction with the conversion of USNS SIOUX (T-ATF 171) and USNS APACHE (T-ATF 172) from full operating status to reduced operating status and the conversion of the SWIFT (HSV 2) and USS EMORY S LAND (AS 39) to MSC charter vessels funded on a per diem basis.
  - Decrease of \$25.9 million in the Aircraft Carrier Technical Support for life-cycle logistics and engineering support, including Propulsion Plant Engineering Activity (PPEA) efforts and the replacement of obsolete material and equipment.
  - Decrease of \$11.2 million in Information Resource Management due to the reduction in maintenance and licenses for legacy infrastructure hardware and software renewals.
- Facility Sustainment, Restoration and Modernization increases by \$5.6 million, including price growth of \$20 million. Major program changes include:



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- Increase of \$82.7 million reflects transfer of base Facility Sustainment, Restoration and Modernization support from Air Force to Navy for Joint Base Anderson AFB - NSA Marianas.
- Decrease of \$50 million reflects a reduction in planned restoration and modernization projects in FY2010.
- Decrease of \$29.4 million reflects a reduction in planned sustainment efforts at Navy shore facilities in FY2010. These efforts are not related to the Joint Basing transfers that will occur during the fiscal year.
- Base Support increases by \$3.2 million, including price growth of \$70.2 million. Major program changes include:
  - Increase of \$87.5 million augments operation of utilities and environmental programs to implement EPA05 and EO 13423 mandated installation of advanced meters for all federal facilities by FY 2013, energy savings projects to reduce consumption and implementation of Conservation Programs Integrated Natural Resource Management Plans (INRMP) and enhancements to environmental pollution program.
  - Increase reflects transfer of \$69.4 million of operation and maintenance funds, including 306 ES/FTE from Air Force to Navy in support of Joint Region Marianas.
  - Increase of \$23.2 million covers rising real estate leasing and other operational expenses for NSA Bahrain and other South West Asia facilities, including the overhaul of material handling equipment, additional security patrol vehicles, maintenance of fire fighting equipment, and increased logistics support for vehicles and cranes supporting visiting ships and security forces in Jebel Ali and Fujairah.
  - Increase of \$13.3 million establishes 11 new child development centers to provide care to over 3750 additional children, expansion of youth programs to service an additional 950 youths and additional care for children under 3 by over 3000 spaces.
  - Increase reflects transfer \$13.2 million of operation and maintenance funds, including 71 ES/FTE from Army to Navy in support of Joint Base Little Creek - Fort Story.
  - Increase of \$10 million for initial funding for Fisher House corpus.
  - Decrease reflects transfer of \$108.8 million to BA 4, Acquisition and Program Management of Bulk Fuel Operations and remaining supply program to Naval Supply Systems Command.
  - Decrease of \$55.1 million due to reduced facility planning program enhancements and reduced janitorial, pest control, refuse collection and other facility services support contracts.
  - Decrease reflects transfer of \$25.2 million of operation and maintenance funds, including 72 ES/FTE from Navy to Air Force in support of Joint Base McGuire-Dix-Lakehurst.
  - Decrease of \$22 million represents extended service life for galley equipment, furniture, fixtures and equipment (FFandE) and related mattresses and linens for barracks ashore and exercise equipment on afloat units

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- Decrease of \$20.4 million due to reduced Federal Employees Compensation Act (FECA) cost driven by Navy FECA initiatives including the review of long term cases, the investigation of fraud/abuse, and a Navy/USUHS partnership pilot program which provides a nurse to accompany and assist employees at medical exams.
- Decrease of \$17.9 million represents increasing but acceptable risk in base communication systems through reduced contractor services.
- Decrease of \$17 million reflects reduced contract support cost for Safety Traffic Training, Claimant Financial Management System and Occupational Health programs and general administrative programs.
- Decrease of \$8.9 million associated with accelerating the closure of NAS Brunswick to FY 2010.
- Enterprise Information Technology increases by \$206.8 million, including price growth of \$5.5 million. Major program changes include:
  - Increase of \$103.5 million reflects transfer of Navy Converged Enterprise Resource Planning operations and engineering support resources from Aircraft Depot Operations Support (1A6A).
  - Increase of \$87 million reflects the Department's transition to a government-managed network in lieu of the existing purchased services contract; this requires an additional 761 civilian positions to operate the network operation centers, network defense, security, and command and control for transition to the Next Generation Enterprise Network (NGEN). Increase also due to NGEN transition efforts to include increased NGEN program management and early transitions activities for Information Technology Service Management requirements.
  - Increase of \$19.1 million in NMCI incentive costs as a result of steadily improving customer satisfaction index and an increase in delivered seats meeting all Service Level Agreements and reaching full performance.
  - Decrease of \$8.2 million reflects the Department of Navy (DON) initiation of a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$8.2 million.
- Combat Operations and Support increases by \$104.4 million, including price growth of \$61.5 million. Major program changes include:
  - Increase of \$73.3 million reflects restoral of fuel cost savings for Overseas Contingency Operations (OCO) applied to baseline program in FY 2009.

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- Increase of \$10.8 million to Maritime Integrated Air and Missile Defense Planning System funds new threat software for existing multi-ship Ballistic Missile Defense planning tool and field hardware tech refresh with new software functionality for in-service units in the Fleet.
- Increase of \$10.2 million for purchase and maintenance of parachuting equipment for the Maritime Expeditionary Security Force (MESF).
- Increase of \$9.8 million to support cable repair, cable hardening, array modules, spares and Integrated Undersea Surveillance System (IUSS) Team Trainer at Commander, Undersea Surveillance and its sites.
- Increase of \$9.3 million reflects civilian personnel in support of Joint Forces Command staff requirements and Pacific Command headquarters staff and in support of PACOM Facilities and Logistics and Communications directorates.
- Increase of \$9 million for Joint POW/MIA Accounting Command and contract increases for Helicopter Support.
- Increase of \$8.8 million to establish a National Center for Small Unit Excellence to improve ground combat performance.
- Increase of \$7.4 million to implement and maintain appropriate organizational structure across Commander, Third Fleet and Commander, Seventh Fleet to support on-scene tactical and operational commanders in planning, executing and evaluating Fleet Synthetic Training
- Increase of \$6 million for additional monitoring, mitigation and data collection efforts associated with the Marine Resource Conservation Program, and for environmental planning to support major exercise and Tactical Training Theater Assessment and Planning programs.
- Increase of \$4 million to support Other Nations to be divided between the Personnel Expenses (PE), Developing Countries Combined Exercise Program (DCCEP), and Humanitarian and Civic Assistance (HCA).
- Decrease of \$34.9 million in Commercial SATCOM reflects decreases in lease requirements for Commercial Wideband Satellite Program and International Maritime Satellite program as coverage will be replaced with Commercial Broadband Satellite Program.
- Decrease of \$15.2 million reflects one-time FY 2009 Congressional add for Asia Pacific Regional Initiative.
- Decrease of \$12.8 million for equipment and technical support the Remote Environmental Monitoring Units Project.
- Decrease of \$9.6 million in oceanographic survey capability and capacity to provide support for the Environmental Acoustic Recording System and Oceanographic Data in Submarine Transit Areas System.
- Decrease of \$7.1 million in contracting support efforts associated with the Joint Capability Integration and Development System and the Joint Task Force Architectural support tool. Reduction includes the review and analysis of requirements documents and support to various board functions, collecting data, articulating business processes, and external coordination.
- Decrease of \$6.8 million in the Chemical Biological and Radiological Defense (CBRD) program as fewer ships require equipment updates in the Readiness Improvement Program at SPAWAR System Centers.

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- Decrease of \$6 million reflects transfer for Deployable Joint Command and Control (DJC2) to Department of Air Force for support personnel and operating expenses for (DJC2) sets deployed to the Combatant Commanders.
- Decrease of \$5.4 million in environmental preparations of inactive ships for Sink Exercises (SINKEX).
- Decrease of \$4.7 million in travel, equipment maintenance, and contracts for Information Operations (IO), Computer Network Defense Red Teaming, Strategic and Operational Planning Support, and Doctrine Development to perform analysis/forensics and network data censoring.
- Decrease of \$3.4 million in sustainment costs of Individual Protection Equipment in the CBRD program at Naval Air Warfare Centers.
- Weapons Support increases by \$112.2 million, including price growth of \$48.6 million. Major program changes include:
  - Increase of \$53.3 million in Overhauls due to the realignment of the TRIDENT II (D-5) portion of SSBN Engineered Refueling Overhauls (ERO) from Shipbuilding and Construction, Navy appropriation, aligning ERO work and budget responsibilities with those of other depot maintenance work.
  - Increase of \$25.5 million provides for resourcing of the Transit Protection System in accordance with the Nuclear Weapons Security Manual requirements. Additional funding includes higher charter costs to replace four OSV blocking vessels with increased capability, costs associated with Coast Guard additional manning, fuel consumption, and maintenance and weapons support.
  - Increase of \$10.4 million in Unmanned Aircraft Systems program for the Small Tactical Unmanned Air System, Vertical Take-off and Landing Tactical Unmanned Air Vehicle and the SHADOW/Marine Corps Tactical Unmanned Air System.
  - Decrease of \$13.8 million in Air Launched Missile Rework Program associated with commercial and organic maintenance support to the AMRAAM, Maverick, Hellfire, and Harpoon platforms.

(\$ in Millions)

	<b>FY 2008 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Estimate</b>
<b>Budget Activity 2: Mobilization</b>	<b>835.2</b>	<b>-152.4</b>	<b>-144.7</b>	<b>538.1</b>	<b>26.1</b>	<b>96.4</b>	<b>660.6</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

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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 2010 estimate of \$660.6 million includes a price increase of \$26.1 million and program increases totaling \$96.4 million (17.9 percent). Major program changes include:

- Increase of \$46.4 million for one submarine Inactivation and Hull Recycling effort in the Nuclear Submarine Inactivations/Disposal program.
- Increase of \$30.7 million for the inactivation of one submarine in the Nuclear Submarine Inactivations/Disposal program.
- Increase of \$27 million for Advance Planning in preparation of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship Inactivations/Disposal program.
- Increase of \$20.7 million for one additional Reactor Compartment Disposal/Recycling effort in the Nuclear Submarine Inactivations/Disposals program.
- Increase of \$15 million to provide for the annual deployment of one hospital ship on a humanitarian aid mission.
- Decrease of \$36.2 million for one fewer inactivation and three less ship disposals in the Activation/Inactivation of Conventional Surface Ships program
- Decrease of \$4.2 million for two fewer inactivations in the Nuclear Submarine Inactivations/Disposal program.

(\$ in Millions)

	<b>FY 2008 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Estimate</b>
<b>Budget Activity 3: Training and Recruiting</b>	<b>2,285.1</b>	<b>3.5</b>	<b>-132.8</b>	<b>2,155.8</b>	<b>44.9</b>	<b>731.9</b>	<b>2,932.6</b>

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes 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 and advanced and refresher flight training and aircraft carrier qualifications. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps. Beginning in FY 2010, funding for BA 1 Fleet Air Training has been realigned to BA 3 Flight Training in order to consolidate all pilot and flight officer aviation training resources into one central aviation training account.

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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.

The FY 2010 budget estimate of \$2,932.6 million includes a price increase of \$44.9 million and program increases of \$731.9 million (+34 percent). Major program changes include:

- Transfer of \$780 million from Fleet Air Training, including 133,284 flying hours, consolidating all pilot and naval flight officer aviation training resources in one training line item.
- Increase of \$13.1 million for additional full scholarships in accordance with the Navy's Officer Accession goals.
- Decrease of \$36.7 million for specialized skills training in the categories of Initial Skills ("A" schools), Skills Progression ("C" schools), and Functional Skills ("F" and "T" schools).
- Decrease of \$17.3 million reflects the Department of the Navy (DON) initiation of a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$17.3.
- Decrease of \$11.6 million due to reduction of Joint Force Maritime Component Commander (JFMCC) course participants and support visits; Maritime Staff Operators Course (MSOC) participants; Naval War College (NWC) and Naval Postgraduate School (NPS) Distance Learning; NPS Civilians/Law Education Program (LEP)/Short courses; Executive Learning Officer (ELO) case studies and subscriptions; Business/Communications/Metrics and Risk Management Workshops; and Research Projects in support of Fleet Readiness.

(\$ in Millions)

	<b>FY 2008 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Estimate</b>
<b>Budget Activity 4: Administrative and Servicewide Support</b>	<b>4,880.4</b>	<b>72.4</b>	<b>-1,004.1</b>	<b>3,948.7</b>	<b>56.3</b>	<b>330.7</b>	<b>4,335.7</b>

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

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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 2010 budget estimate of \$4,335.7 million includes a price increase of \$56.3 million and program increases of \$330.7 million (+8.4 percent). Major program changes include:

- Increase of \$108.8 million reflects transfer from BA 1, Base Support (BSS1), Commander, Naval Installations Command (CNIC), to implement Phase II realignment of resources for bulk fuel operations and remaining supply program (SP).
- Increase of \$37.9 million to support additional space occupied by the Department of the Navy personnel on the Pentagon Reservation.
- Increase of \$37.1 million as the Department implements a plan to improve management of contractor services, this sub-activity provides government employees as replacement to contractor support from operations and maintenance, investment and procurement accounts (RDTEN, APN, WPN, SCN).
- Increase of \$27.5 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 \$26.5 million in support costs associated with the Operations Integration Group.
- Increase of \$24.5 million in classified programs.
- Increase of \$22.3 million to Joint Tactical Radio System Joint Program Executive Office (JTRS JPEO) in support of the product line for Multi-functional Information Distribution System (MIDS).
- Increase of \$19.7 million to sustain Enterprise Land Mobile Radios System (ELMRS), first responder subscriber units, and additional life-cycle maintenance of Physical Security Equipment (PSE).
- Increase of \$10.8 million reflects support required to reduce Base Operation Support (BOS) and Facilities Sustainment, Restoration and Modernization (SRM) contract workload backlog.
- Increase of \$9.9 million supports Acquisition Professional Workforce initiative within Department of the Navy. Funding provides technical expertise in the areas of hazardous material control and pollution prevention technologies.
- Increase of \$5.4 million for the reorganization of the Office of Program Process Assessment (OPPA) to support Secretary of the Navy goal in regard to promoting business strategy initiatives and transformation processes across the Department of the Navy. Funding will also continue to support Lean Six Sigma (LSS) efforts to eliminate non-value added activities, improve cycle time, reduce variance and produce repeatable business processes.
- Increase of \$4.7 million funding to support the Maritime Domain Awareness (MDA) program which has oversight on intelligence policy requirements.

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- Increase of \$3.9 million for the Deputy Secretary of Defense (DepSecDef) implementation of the presidentially approved National Plan to Achieve Maritime Domain Awareness (MDA), through the establishment of the Department of Defense (DOD) Executive Agent for MDA (DOD EA for MDA).
- Decrease of \$17.9 million in L-1 Management Fee due to the completion of Task Force Uniform. This funding reimburses NEXCOM, as required by law, reduction in costs is reflective of less inventory growth and sales returning to normal.
- Decrease of \$16.3 million for Security Clearance Investigations (DSS) to meet estimated requirements for the DON.

1/ FY 2008 values displayed include Supplemental funding (\$6,421.1)

2/ FY 2009 values displayed reflect Fuel Cancellation (\$-881.5) and do not include Supplemental funding (\$3,388)



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Total Obligational Authority  
 (Dollars in Thousands)

1804N Operation & Maintenance, Navy	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
BUDGET ACTIVITY 01: OPERATING FORCES			
AIR OPERATIONS			
1804N 010 1A1A MISSION AND OTHER FLIGHT OPERATIONS	4,800,585	4,229,452	3,814,000
1804N 020 1A2A FLEET AIR TRAINING	965,566	893,734	120,868
1804N 030 1A3A AVIATION TECHNICAL DATA & ENGINEERING SERVICES	52,554	52,931	52,259
1804N 040 1A4A AIR OPERATIONS AND SAFETY SUPPORT	171,736	132,030	121,649
1804N 050 1A4N AIR SYSTEMS SUPPORT	510,229	518,767	485,321
1804N 060 1A5A AIRCRAFT DEPOT MAINTENANCE	1,211,369	1,223,412	1,057,747
1804N 070 1A6A AIRCRAFT DEPOT OPERATIONS SUPPORT	157,831	139,894	32,083
TOTAL AIR OPERATIONS	7,869,870	7,190,220	5,683,927
SHIP OPERATIONS			
1804N 080 1B1B MISSION AND OTHER SHIP OPERATIONS	4,383,963	3,383,041	3,320,222
1804N 090 1B2B SHIP OPERATIONS SUPPORT & TRAINING	709,480	683,203	699,581
1804N 100 1B4B SHIP DEPOT MAINTENANCE	5,061,747	4,425,331	4,296,544
1804N 110 1B5B SHIP DEPOT OPERATIONS SUPPORT	1,145,370	1,158,049	1,170,785
TOTAL SHIP OPERATIONS	11,300,560	9,649,625	9,487,132
COMBAT OPERATIONS/SUPPORT			
1804N 120 1C1C COMBAT COMMUNICATIONS	585,912	638,050	601,595
1804N 130 1C2C ELECTRONIC WARFARE	78,129	84,509	86,019
1804N 140 1C3C SPACE SYSTEMS AND SURVEILLANCE	198,892	157,829	167,050
1804N 150 1C4C WARFARE TACTICS	421,037	395,619	407,674
1804N 160 1C5C OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	291,050	321,911	315,228
1804N 170 1C6C COMBAT SUPPORT FORCES	1,951,955	1,653,527	758,789
1804N 180 1C7C EQUIPMENT MAINTENANCE	170,844	186,289	186,794
1804N 190 1C8C DEPOT OPERATIONS SUPPORT	3,573	3,249	3,305
1804N 200 1CCH COMBATANT COMMANDERS CORE OPERATIONS	164,756	172,351	167,789
1804N 210 1CCM COMBATANT COMMANDERS DIRECT MISSION SUPPORT	288,323	254,096	259,188
TOTAL COMBAT OPERATIONS/SUPPORT	4,154,471	3,867,430	2,953,431
WEAPONS SUPPORT			
1804N 220 1D1D CRUISE MISSILE	135,167	129,882	131,895
1804N 230 1D2D FLEET BALLISTIC MISSILE	960,251	1,038,791	1,145,020
1804N 240 1D3D IN-SERVICE WEAPONS SYSTEMS SUPPORT	117,680	107,657	64,731
1804N 250 1D4D WEAPONS MAINTENANCE	516,167	475,548	448,777
1804N 260 1D7D OTHER WEAPON SYSTEMS SUPPORT	332,540	329,344	326,535
TOTAL WEAPONS SUPPORT	2,061,805	2,081,222	2,116,958
BASE SUPPORT			
1804N 270 BSIT ENTERPRISE INFORMATION	736,790	888,753	1,095,587
1804N 280 BSM1 SUSTAINMENT, RESTORATION AND MODERNIZATION	1,548,057	1,764,496	1,746,418
1804N 290 BSS1 BASE OPERATING SUPPORT	4,250,935	4,466,776	4,058,046
TOTAL BASE SUPPORT	6,535,782	7,120,025	6,900,051

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Total Obligational Authority  
 (Dollars in Thousands)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
1804N Operation & Maintenance, Navy			
TOTAL, BA 01: OPERATING FORCES	31,922,488	29,908,522	27,141,499
BUDGET ACTIVITY 02: MOBILIZATION			
READY RESERVE AND PREPOSITIONING FORCE			
1804N 300 2A1F SHIP PREPOSITIONING AND SURGE	580,653	383,648	407,977
TOTAL READY RESERVE AND PREPOSITIONING FORCE	580,653	383,648	407,977
ACTIVATIONS/INACTIVATIONS			
1804N 310 2B1G AIRCRAFT ACTIVATIONS/INACTIVATIONS	7,247	7,260	7,491
1804N 320 2B2G SHIP ACTIVATIONS/INACTIVATIONS	181,686	109,532	192,401
TOTAL ACTIVATIONS/INACTIVATIONS	188,933	116,792	199,892
MOBILIZATION PREPARATION			
1804N 330 2C1H FLEET HOSPITAL PROGRAM	36,346	30,302	24,546
1804N 340 2C2H INDUSTRIAL READINESS	1,912	2,394	2,409
1804N 350 2C3H COAST GUARD SUPPORT	27,396	29,177	25,727
TOTAL MOBILIZATION PREPARATION	65,654	61,873	52,682
TOTAL, BA 02: MOBILIZATION	835,240	562,313	660,551
BUDGET ACTIVITY 03: TRAINING AND RECRUITING			
ACCESSION TRAINING			
1804N 360 3A1J OFFICER ACQUISITION	138,806	141,019	145,027
1804N 370 3A2J RECRUIT TRAINING	10,095	11,014	11,011
1804N 380 3A3J RESERVE OFFICERS TRAINING CORPS	107,361	111,458	127,490
TOTAL ACCESSION TRAINING	256,262	263,491	283,528
BASIC SKILLS AND ADVANCED TRAINING			
1804N 390 3B1K SPECIALIZED SKILL TRAINING	538,879	564,866	477,383
1804N 400 3B2K FLIGHT TRAINING	477,737	491,830	1,268,846
1804N 410 3B3K PROFESSIONAL DEVELOPMENT EDUCATION	176,243	168,350	161,922
1804N 420 3B4K TRAINING SUPPORT	172,638	159,631	158,685
TOTAL BASIC SKILLS AND ADVANCED TRAINING	1,365,497	1,384,677	2,066,836
RECRUITING AND OTHER TRAINING AND EDUCATION			
1804N 430 3C1L RECRUITING AND ADVERTISING	383,934	269,434	276,564
1804N 440 3C3L OFF-DUTY AND VOLUNTARY EDUCATION	152,460	156,119	154,979
1804N 450 3C4L CIVILIAN EDUCATION AND TRAINING	79,043	100,897	101,556
1804N 460 3C5L JUNIOR ROTC	47,916	47,981	49,161
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	663,353	574,431	582,260
TOTAL, BA 03: TRAINING AND RECRUITING	2,285,112	2,222,599	2,932,624
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES			

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Total Obligational Authority  
 (Dollars in Thousands)

1804N Operation & Maintenance, Navy	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
SERVICEWIDE SUPPORT			
1804N 470 4A1M ADMINISTRATION	787,135	724,815	768,048
1804N 480 4A2M EXTERNAL RELATIONS	7,054	4,622	6,171
1804N 490 4A3M CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	108,173	109,350	114,675
1804N 500 4A4M MILITARY MANPOWER AND PERSONNEL MANAGEMENT	180,580	172,752	182,115
1804N 510 4A5M OTHER PERSONNEL SUPPORT	282,559	277,689	298,729
1804N 520 4A6M SERVICEWIDE COMMUNICATIONS	586,351	400,650	408,744
1804N 530 4A8M MEDICAL ACTIVITIES	22,146		
TOTAL SERVICEWIDE SUPPORT	1,973,998	1,689,878	1,778,482
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT			
1804N 540 4B1N SERVICEWIDE TRANSPORTATION	481,775	364,054	246,989
1804N 550 4B2E ENVIRONMENTAL PROGRAMS	312,919		
1804N 560 4B2N PLANNING, ENGINEERING AND DESIGN	250,378	243,728	244,337
1804N 570 4B3N ACQUISITION AND PROGRAM MANAGEMENT	604,421	617,533	778,501
1804N 580 4B5N HULL, MECHANICAL AND ELECTRICAL SUPPORT	51,876	60,176	60,223
1804N 590 4B6N COMBAT/WEAPONS SYSTEMS	14,661	17,189	17,328
1804N 600 4B7N SPACE AND ELECTRONIC WARFARE SYSTEMS	77,932	79,659	79,065
TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	1,793,962	1,382,339	1,426,443
INVESTIGATIONS AND SECURITY PROGRAMS			
1804N 610 4C1P NAVAL INVESTIGATIVE SERVICE	512,126	500,360	515,989
TOTAL INVESTIGATIONS AND SECURITY PROGRAMS	512,126	500,360	515,989
SUPPORT OF OTHER NATIONS			
1804N 670 4D1Q INTERNATIONAL HEADQUARTERS AND AGENCIES	6,205	5,892	5,918
TOTAL SUPPORT OF OTHER NATIONS	6,205	5,892	5,918
CANCELLED ACCOUNTS			
1804N 680 4EMM CANCELLED ACCOUNT ADJUSTMENTS	3,229		
1804N 690 4EPJ JUDGMENT FUND	153		
TOTAL CANCELLED ACCOUNTS	3,382		
1804N 999 OTHER PROGRAMS	590,723	591,910	608,840
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	4,880,396	4,170,379	4,335,672
Total Operation & Maintenance, Navy	39,923,236	36,863,813	35,070,346

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Total Obligational Authority  
 (Dollars in Thousands)

1804N Operation & Maintenance, Navy				<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
BUDGET ACTIVITY 01: OPERATING FORCES						
AIR OPERATIONS						
1804N	010	1A1A	MISSION AND OTHER FLIGHT OPERATIONS	4,800,585	3,490,183	3,814,000
1804N	020	1A2A	FLEET AIR TRAINING	965,566	893,585	120,868
1804N	030	1A3A	AVIATION TECHNICAL DATA & ENGINEERING SERVICES	52,554	52,445	52,259
1804N	040	1A4A	AIR OPERATIONS AND SAFETY SUPPORT	171,736	119,184	121,649
1804N	050	1A4N	AIR SYSTEMS SUPPORT	510,229	488,048	485,321
1804N	060	1A5A	AIRCRAFT DEPOT MAINTENANCE	1,211,369	1,125,460	1,057,747
1804N	070	1A6A	AIRCRAFT DEPOT OPERATIONS SUPPORT	157,831	139,894	32,083
			TOTAL AIR OPERATIONS	7,869,870	6,308,799	5,683,927
SHIP OPERATIONS						
1804N	080	1B1B	MISSION AND OTHER SHIP OPERATIONS	4,383,963	3,012,502	3,320,222
1804N	090	1B2B	SHIP OPERATIONS SUPPORT & TRAINING	709,480	675,355	699,581
1804N	100	1B4B	SHIP DEPOT MAINTENANCE	5,061,747	4,140,417	4,296,544
1804N	110	1B5B	SHIP DEPOT OPERATIONS SUPPORT	1,145,370	1,157,819	1,170,785
			TOTAL SHIP OPERATIONS	11,300,560	8,986,093	9,487,132
COMBAT OPERATIONS/SUPPORT						
1804N	120	1C1C	COMBAT COMMUNICATIONS	585,912	625,053	601,595
1804N	130	1C2C	ELECTRONIC WARFARE	78,129	84,509	86,019
1804N	140	1C3C	SPACE SYSTEMS AND SURVEILLANCE	198,892	157,829	167,050
1804N	150	1C4C	WARFARE TACTICS	421,037	385,362	407,674
1804N	160	1C5C	OPERATIONAL METEOROLOGY AND OCEANOGRAPHY	291,050	310,975	315,228
1804N	170	1C6C	COMBAT SUPPORT FORCES	1,951,955	675,623	758,789
1804N	180	1C7C	EQUIPMENT MAINTENANCE	170,844	186,092	186,794
1804N	190	1C8C	DEPOT OPERATIONS SUPPORT	3,573	3,249	3,305
1804N	200	1CCH	COMBATANT COMMANDERS CORE OPERATIONS	164,756	171,073	167,789
1804N	210	1CCM	COMBATANT COMMANDERS DIRECT MISSION SUPPORT	288,323	249,297	259,188
			TOTAL COMBAT OPERATIONS/SUPPORT	4,154,471	2,849,062	2,953,431
WEAPONS SUPPORT						
1804N	220	1D1D	CRUISE MISSILE	135,167	129,882	131,895
1804N	230	1D2D	FLEET BALLISTIC MISSILE	960,251	1,038,791	1,145,020
1804N	240	1D3D	IN-SERVICE WEAPONS SYSTEMS SUPPORT	117,680	63,574	64,731
1804N	250	1D4D	WEAPONS MAINTENANCE	516,167	457,240	448,777
1804N	260	1D7D	OTHER WEAPON SYSTEMS SUPPORT	332,540	315,302	326,535
			TOTAL WEAPONS SUPPORT	2,061,805	2,004,789	2,116,958
BASE SUPPORT						
1804N	270	BSIT	ENTERPRISE INFORMATION	736,790	888,753	1,095,587
1804N	280	BSM1	SUSTAINMENT, RESTORATION AND MODERNIZATION	1,548,057	1,740,823	1,746,418
1804N	290	BSS1	BASE OPERATING SUPPORT	4,250,935	4,054,888	4,058,046
			TOTAL BASE SUPPORT	6,535,782	6,684,464	6,900,051

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Total Obligational Authority  
 (Dollars in Thousands)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
1804N Operation & Maintenance, Navy			
TOTAL, BA 01: OPERATING FORCES	31,922,488	26,833,207	27,141,499
BUDGET ACTIVITY 02: MOBILIZATION			
READY RESERVE AND PREPOSITIONING FORCE			
1804N 300 2A1F SHIP PREPOSITIONING AND SURGE	580,653	365,976	407,977
TOTAL READY RESERVE AND PREPOSITIONING FORCE	580,653	365,976	407,977
ACTIVATIONS/INACTIVATIONS			
1804N 310 2B1G AIRCRAFT ACTIVATIONS/INACTIVATIONS	7,247	7,260	7,491
1804N 320 2B2G SHIP ACTIVATIONS/INACTIVATIONS	181,686	109,532	192,401
TOTAL ACTIVATIONS/INACTIVATIONS	188,933	116,792	199,892
MOBILIZATION PREPARATION			
1804N 330 2C1H FLEET HOSPITAL PROGRAM	36,346	27,523	24,546
1804N 340 2C2H INDUSTRIAL READINESS	1,912	2,394	2,409
1804N 350 2C3H COAST GUARD SUPPORT	27,396	25,421	25,727
TOTAL MOBILIZATION PREPARATION	65,654	55,338	52,682
TOTAL, BA 02: MOBILIZATION	835,240	538,106	660,551
BUDGET ACTIVITY 03: TRAINING AND RECRUITING			
ACCESSION TRAINING			
1804N 360 3A1J OFFICER ACQUISITION	138,806	141,019	145,027
1804N 370 3A2J RECRUIT TRAINING	10,095	11,014	11,011
1804N 380 3A3J RESERVE OFFICERS TRAINING CORPS	107,361	111,458	127,490
TOTAL ACCESSION TRAINING	256,262	263,491	283,528
BASIC SKILLS AND ADVANCED TRAINING			
1804N 390 3B1K SPECIALIZED SKILL TRAINING	538,879	498,056	477,383
1804N 400 3B2K FLIGHT TRAINING	477,737	491,830	1,268,846
1804N 410 3B3K PROFESSIONAL DEVELOPMENT EDUCATION	176,243	168,350	161,922
1804N 420 3B4K TRAINING SUPPORT	172,638	159,631	158,685
TOTAL BASIC SKILLS AND ADVANCED TRAINING	1,365,497	1,317,867	2,066,836
RECRUITING AND OTHER TRAINING AND EDUCATION			
1804N 430 3C1L RECRUITING AND ADVERTISING	383,934	269,434	276,564
1804N 440 3C3L OFF-DUTY AND VOLUNTARY EDUCATION	152,460	156,119	154,979
1804N 450 3C4L CIVILIAN EDUCATION AND TRAINING	79,043	100,897	101,556
1804N 460 3C5L JUNIOR ROTC	47,916	47,981	49,161
TOTAL RECRUITING AND OTHER TRAINING AND EDUCATION	663,353	574,431	582,260
TOTAL, BA 03: TRAINING AND RECRUITING	2,285,112	2,155,789	2,932,624
BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES			

Department of Navy  
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Total Obligational Authority  
 (Dollars in Thousands)

1804N Operation & Maintenance, Navy	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
SERVICEWIDE SUPPORT			
1804N 470 4A1M ADMINISTRATION	787,135	722,506	768,048
1804N 480 4A2M EXTERNAL RELATIONS	7,054	4,324	6,171
1804N 490 4A3M CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	108,173	109,350	114,675
1804N 500 4A4M MILITARY MANPOWER AND PERSONNEL MANAGEMENT	180,580	168,674	182,115
1804N 510 4A5M OTHER PERSONNEL SUPPORT	282,559	276,125	298,729
1804N 520 4A6M SERVICEWIDE COMMUNICATIONS	586,351	386,784	408,744
1804N 530 4A8M MEDICAL ACTIVITIES	22,146		
TOTAL SERVICEWIDE SUPPORT	1,973,998	1,667,763	1,778,482
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT			
1804N 540 4B1N SERVICEWIDE TRANSPORTATION	481,775	234,023	246,989
1804N 550 4B2E ENVIRONMENTAL PROGRAMS	312,919		
1804N 560 4B2N PLANNING, ENGINEERING AND DESIGN	250,378	243,728	244,337
1804N 570 4B3N ACQUISITION AND PROGRAM MANAGEMENT	604,421	596,936	778,501
1804N 580 4B5N HULL, MECHANICAL AND ELECTRICAL SUPPORT	51,876	60,176	60,223
1804N 590 4B6N COMBAT/WEAPONS SYSTEMS	14,661	17,189	17,328
1804N 600 4B7N SPACE AND ELECTRONIC WARFARE SYSTEMS	77,932	77,716	79,065
TOTAL LOGISTICS OPERATIONS AND TECHNICAL SUPPORT	1,793,962	1,229,768	1,426,443
INVESTIGATIONS AND SECURITY PROGRAMS			
1804N 610 4C1P NAVAL INVESTIGATIVE SERVICE	512,126	491,817	515,989
TOTAL INVESTIGATIONS AND SECURITY PROGRAMS	512,126	491,817	515,989
SUPPORT OF OTHER NATIONS			
1804N 670 4D1Q INTERNATIONAL HEADQUARTERS AND AGENCIES	6,205	5,892	5,918
TOTAL SUPPORT OF OTHER NATIONS	6,205	5,892	5,918
CANCELLED ACCOUNTS			
1804N 680 4EMM CANCELLED ACCOUNT ADJUSTMENTS	3,229		
1804N 690 4EPJ JUDGMENT FUND	153		
TOTAL CANCELLED ACCOUNTS	3,382		
1804N 999 OTHER PROGRAMS	590,723	553,471	608,840
TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES	4,880,396	3,948,711	4,335,672
Total Operation & Maintenance, Navy	39,923,236	33,475,813	35,070,346

Operation and Maintenance, Navy  
 Summary of Price and Program Growth - FY 2010 Budget  
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	4,974,966	0	154,061	254,207	5,383,234	0	132,630	288,112	5,803,976
0103 Wage Board	1,030,899	0	33,169	39,772	1,103,840	0	28,096	78,452	1,210,388
0104 Foreign Nat'l Direct Hire (FNDH)	51,525	14	1,533	-1,424	51,648	0	1,262	-534	52,376
0105 FNDH Separation Liability	2,343	0	66	205	2,614	0	62	2	2,678
0106 Benefits to Former Employees	602	0	18	-486	134	0	3	-70	67
0107 Civ Voluntary Separation & Incentive Pay	3,574	0	116	3,112	6,802	0	168	-604	6,366
0110 Unemployment Compensation	3,927	0	122	3,971	8,020	0	197	-162	8,055
0111 Disability Compensation	148,370	0	4,451	1,508	154,329	0	3,796	-5,606	152,519
01 Civilian Personnel Compensation	6,216,206	14	193,536	300,865	6,710,621	0	166,214	359,590	7,236,425
03 Travel									
0308 Travel of Persons	940,706	0	13,934	-109,817	844,823	0	12,465	-261,979	595,309
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	3,381,025	0	-726,510	-517,258	2,137,257	0	29,408	-466,656	1,700,009
0402 Military Dept WCF Fuel	53,056	0	-12,857	-19,313	20,886	0	345	-21,189	42
0411 Army Managed Purchases	1,649	0	12	-238	1,423	0	31	-120	1,334
0412 Navy Managed Purchases	970,822	0	16,259	-346,930	640,151	0	-5,365	94,195	728,981
0412 DLA Managed Purchases	828,340	0	15,755	-5,182	838,913	0	8,415	-88,015	759,313
0416 GSA Managed Supplies and Materials	149,476	0	2,116	-54,821	96,771	0	1,223	4,247	102,241
0417 Local Proc DoD Managed Supp & Materials	7,033	0	91	377	7,501	0	88	-4,973	2,616
0491 WCF Passthroughs: Fuel	0	0	42	0	42	0	0	-42	0
04 WCF Supplies & Materials Purchases	5,391,401	0	-705,092	-943,365	3,742,944	0	34,145	-482,553	3,294,536
05 Stock Fund Equipment									
0503 Navy WCF Equipment	2,357,910	0	43,026	7,857	2,408,793	0	53,290	-22,491	2,439,592
0506 DLA WCF Equipment	27,308	0	516	46,825	74,649	0	776	2,670	78,095
0507 GSA Managed Equipment	69,044	0	948	8,710	78,702	0	1,074	44,853	124,629
05 Stock Fund Equipment	2,454,262	0	44,490	63,392	2,562,144	0	55,140	25,032	2,642,316
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	12,240	0	1,726	-3,372	10,594	0	-823	-1,203	8,568
0610 Naval Air Warfare Center	602,032	0	25,849	-45,189	582,692	0	15,165	-24,446	573,411
0611 Naval Surface Warfare Center	920,925	0	26,706	-24,164	923,467	0	19,787	-76,588	866,666
0612 Naval Undersea Warfare Center	215,741	0	7,167	-13,081	209,827	0	2,309	11,681	223,817
0613 Naval Aviation Depots	943,412	0	73,665	-115,766	901,311	0	4,680	-152,302	753,689
0614 Spawar Systems Center	559,290	0	38,032	-132,244	465,078	0	8,923	15,974	489,975

Operation and Maintenance, Navy  
 Summary of Price and Program Growth - FY 2010 Budget  
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0615 Navy Information Services	20,766	0	72	-6,943	13,895	0	0	-15	13,880
0620 Military Sealift Cmd - Fleet Aux Ships	1,356,481	0	43,740	-117,732	1,282,489	0	117,532	48,675	1,448,696
0621 Military Sealift Cmd - AP/FSS	504,735	0	-154,428	-1,014	349,293	0	20,638	30,305	400,236
0623 Military Sealift Cmd - Special Mission Support	295,713	0	51,170	30,483	377,366	0	27,941	51,152	456,459
0630 Naval Research Laboratory	19,993	0	759	-4,569	16,183	0	725	-330	16,578
0631 Naval Facilities Engineering Svc Center	171,483	0	2,569	1,882	175,934	0	3,165	-2,488	176,611
0633 Defense Publication & Printing Service	22,549	0	-1,443	7,095	28,201	0	163	425	28,789
0634 Naval Public Works Ctr (Utilities)	475,523	0	37,516	308,259	821,298	0	24,613	3,745	849,656
0635 Naval Public Works Ctr (Other)	353,173	0	5,624	92,814	451,611	0	3,465	15,342	470,418
0637 Naval Shipyards	7,637	0	0	-4,338	3,299	0	0	15,039	18,338
0647 DISA Information Services	390,844	0	-10,351	-31,015	349,478	0	2,150	-41,693	309,935
0648 Army Information Services	234	0	0	-234	0	0	0	0	0
0649 Air Force Information Services	13	0	0	-13	0	0	0	0	0
0661 Depot Maintenance Air Force - Organic	43,225	0	-5,852	5,933	43,306	0	1,385	1,414	46,105
0662 Depot Maintenance Air Force - Contract	40,460	0	0	-4,056	36,404	0	0	1,033	37,437
0671 Communications Services	11,223	0	-220	3,944	14,947	0	379	-345	14,981
0672 Pentagon Reservation Maint Fund	83,919	0	4,280	-6,086	82,113	0	-21,431	37,938	98,620
0673 Defense Finance and Accounting Service	222,459	0	-11,568	3,323	214,214	0	-428	27,485	241,271
0678 Defense Security Service	114,887	0	0	-6,473	108,414	0	0	-16,276	92,138
0679 Cost Reimbursable Purchases	84,302	0	1,106	-8,985	76,423	0	1,047	124	77,594
06 Other WCF Purchases (Excl Transportation)	7,473,259	0	136,119	-71,541	7,537,837	0	231,385	-55,354	7,713,868
07 Transportation									
0703 JCS Exercise Program	487	0	57	108	652	0	-53	8	607
0705 AMC Channel Cargo	480,660	0	9,658	-226,454	263,864	0	4,590	-174,779	93,675
0706 AMC Channel Passenger	141,942	0	2,982	28,893	173,817	0	1,408	-124,758	50,467
0718 MTMC Liner Ocean Transportation	84,520	0	-21,131	-35,856	27,533	0	9,388	12,571	49,492
0719 MTMC Cargo Operations (Port Handling)	2,506	0	-248	-1,412	846	0	336	-154	1,028
0720 Defense Courier Service (DCS) Pounds Delivered	53	0	6	-13	46	0	1	3	50
0771 Commercial Transportation	310,395	0	5,231	-121,958	193,668	0	2,610	-58,072	138,206
07 Transportation	1,020,563	0	-3,445	-356,692	660,426	0	18,280	-345,181	333,525
09 Other Purchases									
0901 Foreign Nat'l Indirect Hire (FNIH)	61,079	105	1,830	9,739	72,753	0	1,791	4,603	79,147
0902 FNIH Separation Liability	861	0	25	673	1,559	0	40	9	1,608
0912 Standard Level User Charges(GSA Leases)	3,736	0	49	29,416	33,201	0	402	1,584	35,187
0913 PURCH UTIL (Non WCF)	478,127	1	6,515	-403,227	81,416	0	1,186	-26,287	56,315
0914 Purchased Communications (Non WCF)	206,180	0	3,333	17,884	227,397	0	1,454	51,555	280,406
0915 Rents	116,439	0	2,329	31,472	150,240	0	3,007	-69,308	83,939
0917 Postal Services (USPS)	2,749	0	46	2,719	5,514	0	97	-3,551	2,060



Operation and Maintenance, Navy  
 Summary of Price and Program Growth - FY 2010 Budget  
 (Dollars in Thousands)

		FY-08 Prgm	FY-09 Adj For	FY-09 Price	FY-09 Prgm	FY-09 Prgm	FY-10 Adj For	FY-10 Price	FY-10 Prgm	FY-10 Prgm
		Total	For Cur	Growth	Growth	Total	For Cur	Growth	Growth	Total
OMN	Operation and Maintenance, Navy									
01	Civilian Personnel Compensation									
	0920 Supplies & Materials (Non WCF)	628,766	1	9,653	-172,060	466,360	0	6,620	-90,170	382,810
	0921 Printing and Reproduction	202,524	0	2,923	-111,949	93,498	0	3,441	3,983	100,922
	0922 Equip Maintenance by Contract	2,013,850	0	34,710	-11,784	2,036,776	0	26,547	-176,000	1,887,323
	0923 FAC maint by contract	1,063,287	0	14,599	955,724	2,033,610	0	26,079	-258,900	1,800,789
	0925 Equipment Purchases	409,585	5	5,538	-74,437	340,691	0	5,383	-94,290	251,784
	0926 Other Overseas Purchases	140,561	0	3,330	-89,741	54,150	0	212	-6,049	48,313
	0928 Ship Maintenance by Contract	1,754,552	0	25,342	-476,596	1,303,298	0	17,531	-483,392	837,437
	0929 Aircraft Rework by Contract	434,487	171	6,658	14,184	455,500	0	5,663	-29,783	431,380
	0930 Other Depot Maintenance (Non WCF)	413,012	0	6,244	-92,365	326,891	0	3,938	-32,826	298,003
	0932 Mgt & Prof Support Services	401,498	0	4,967	-2,514	403,951	0	5,043	-19,610	389,384
	0933 Studies, Analysis, and Eval	44,456	0	579	-2,973	42,062	0	506	-2,540	40,028
	0934 Engineering & Tech Svcs	258,862	0	3,420	-12,210	250,072	0	3,017	278	253,367
	0937 Locally Purchased Fuel (Non-WCF)	90,673	0	-30,259	3,213	63,627	0	971	-9,185	55,413
	0987 Other Intragovernmental Purchases	3,466,725	0	48,849	33,593	3,549,167	0	43,224	-9,125	3,583,266
	0988 Grants	27,468	0	417	-2,346	25,539	0	306	0	25,845
	0989 Other Contracts	3,426,935	2	53,503	-1,036,845	2,443,595	0	42,025	-460,887	2,024,733
	0998 Other Costs	780,427	0	10,513	-446,789	344,151	0	4,221	-43,464	304,908
09	Other Purchases	16,426,839	285	215,113	-1,837,219	14,805,018	0	202,704	-1,753,355	13,254,367
OMN	Operation and Maintenance, Navy	39,923,236	299	-105,345	-2,954,377	36,863,813	0	720,333	-2,513,800	35,070,346

Operation and Maintenance, Navy  
 Summary of Price and Program Growth - FY 2010 Budget  
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	4,974,966	0	154,061	254,207	5,383,234	0	132,630	288,112	5,803,976
0103 Wage Board	1,030,899	0	33,169	39,772	1,103,840	0	28,096	78,452	1,210,388
0104 Foreign Nat'l Direct Hire (FNDH)	51,525	14	1,533	-1,424	51,648	0	1,262	-534	52,376
0105 FNDH Separation Liability	2,343	0	66	205	2,614	0	62	2	2,678
0106 Benefits to Former Employees	602	0	18	-486	134	0	3	-70	67
0107 Civ Voluntary Separation & Incentive Pay	3,574	0	116	3,112	6,802	0	168	-604	6,366
0110 Unemployment Compensation	3,927	0	122	3,971	8,020	0	197	-162	8,055
0111 Disability Compensation	148,370	0	4,451	1,508	154,329	0	3,796	-5,606	152,519
01 Civilian Personnel Compensation	6,216,206	14	193,536	300,865	6,710,621	0	166,214	359,590	7,236,425
03 Travel									
0308 Travel of Persons	940,706	0	13,934	-385,430	569,210	0	9,676	16,423	595,309
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	3,381,025	0	-726,510	-1,002,419	1,652,096	0	28,963	18,950	1,700,009
0402 Military Dept WCF Fuel	53,056	0	-12,857	-23,800	16,399	0	341	-16,698	42
0411 Army Managed Purchases	1,649	0	12	-238	1,423	0	31	-120	1,334
0412 Navy Managed Purchases	970,822	0	16,259	-424,860	562,221	0	-4,246	171,006	728,981
0412 DLA Managed Purchases	828,340	0	15,755	-84,872	759,223	0	6,832	-6,742	759,313
0416 GSA Managed Supplies and Materials	149,476	0	2,116	-62,738	88,854	0	1,065	12,322	102,241
0417 Local Proc DoD Managed Supp & Materials	7,033	0	91	377	7,501	0	88	-4,973	2,616
0491 WCF Passthroughs: Fuel	0	0	42	0	42	0	0	-42	0
04 WCF Supplies & Materials Purchases	5,391,401	0	-705,092	-1,598,550	3,087,759	0	33,074	173,703	3,294,536
05 Stock Fund Equipment									
0503 Navy WCF Equipment	2,357,910	0	43,026	-285,192	2,115,744	0	45,523	278,325	2,439,592
0506 DLA WCF Equipment	27,308	0	516	39,089	66,913	0	625	10,557	78,095
0507 GSA Managed Equipment	69,044	0	948	2,093	72,085	0	941	51,603	124,629
05 Stock Fund Equipment	2,454,262	0	44,490	-244,010	2,254,742	0	47,089	340,485	2,642,316
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	12,240	0	1,726	-3,823	10,143	0	-832	-743	8,568
0610 Naval Air Warfare Center	602,032	0	25,849	-47,543	580,338	0	15,087	-22,014	573,411
0611 Naval Surface Warfare Center	920,925	0	26,706	-68,637	878,994	0	18,544	-30,872	866,666
0612 Naval Undersea Warfare Center	215,741	0	7,167	-13,081	209,827	0	2,309	11,681	223,817
0613 Naval Aviation Depots	943,412	0	73,665	-192,627	824,450	0	5,198	-75,959	753,689
0614 Spawar Systems Center	559,290	0	38,032	-152,225	445,097	0	8,458	36,420	489,975

Operation and Maintenance, Navy  
 Summary of Price and Program Growth - FY 2010 Budget  
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
OMN Operation and Maintenance, Navy									
0615 Navy Information Services	20,766	0	72	-6,962	13,876	0	0	4	13,880
0620 Military Sealift Cmd - Fleet Aux Ships	1,356,481	0	43,740	-117,732	1,282,489	0	117,532	48,675	1,448,696
0621 Military Sealift Cmd - AP/FSS	504,735	0	-154,428	-6,835	343,472	0	20,638	36,126	400,236
0623 Military Sealift Cmd - Special Mission Support	295,713	0	51,170	30,483	377,366	0	27,941	51,152	456,459
0630 Naval Research Laboratory	19,993	0	759	-5,944	14,808	0	652	1,118	16,578
0631 Naval Facilities Engineering Svc Center	171,483	0	2,569	1,882	175,934	0	3,165	-2,488	176,611
0633 Defense Publication & Printing Service	22,549	0	-1,443	6,867	27,973	0	162	654	28,789
0634 Naval Public Works Ctr (Utilities)	475,523	0	37,516	306,192	819,231	0	24,548	5,877	849,656
0635 Naval Public Works Ctr (Other)	353,173	0	5,624	87,204	446,001	0	3,472	20,945	470,418
0637 Naval Shipyards	7,637	0	0	-4,347	3,290	0	0	15,048	18,338
0647 DISA Information Services	390,844	0	-10,351	-44,003	336,490	0	1,891	-28,446	309,935
0648 Army Information Services	234	0	0	-234	0	0	0	0	0
0649 Air Force Information Services	13	0	0	-13	0	0	0	0	0
0661 Depot Maintenance Air Force - Organic	43,225	0	-5,852	5,933	43,306	0	1,385	1,414	46,105
0662 Depot Maintenance Air Force - Contract	40,460	0	0	-4,056	36,404	0	0	1,033	37,437
0671 Communications Services	11,223	0	-220	3,944	14,947	0	379	-345	14,981
0672 Pentagon Reservation Maint Fund	83,919	0	4,280	-6,086	82,113	0	-21,431	37,938	98,620
0673 Defense Finance and Accounting Service	222,459	0	-11,568	3,323	214,214	0	-428	27,485	241,271
0678 Defense Security Service	114,887	0	0	-6,473	108,414	0	0	-16,276	92,138
0679 Cost Reimbursable Purchases	84,302	0	1,106	-20,107	65,301	0	824	11,469	77,594
06 Other WCF Purchases (Excl Transportation)	7,473,259	0	136,119	-254,900	7,354,478	0	229,494	129,896	7,713,868
07 Transportation									
0703 JCS Exercise Program	487	0	57	108	652	0	-53	8	607
0705 AMC Channel Cargo	480,660	0	9,658	-444,626	45,692	0	4,541	43,442	93,675
0706 AMC Channel Passenger	141,942	0	2,982	-131,719	13,205	0	-1,804	39,066	50,467
0718 MTMC Liner Ocean Transportation	84,520	0	-21,131	-35,856	27,533	0	9,388	12,571	49,492
0719 MTMC Cargo Operations (Port Handling)	2,506	0	-248	-1,412	846	0	336	-154	1,028
0720 Defense Courier Service (DCS) Pounds Delivered	53	0	6	-13	46	0	1	3	50
0771 Commercial Transportation	310,395	0	5,231	-154,882	160,744	0	1,951	-24,489	138,206
07 Transportation	1,020,563	0	-3,445	-768,400	248,718	0	14,360	70,447	333,525
09 Other Purchases									
0901 Foreign Nat'l Indirect Hire (FNIH)	61,079	105	1,830	9,739	72,753	0	1,791	4,603	79,147
0902 FNIH Separation Liability	861	0	25	673	1,559	0	40	9	1,608
0912 Standard Level User Charges(GSA Leases)	3,736	0	49	29,398	33,183	0	402	1,602	35,187
0913 PURCH UTIL (Non WCF)	478,127	1	6,515	-429,049	55,594	0	285	436	56,315
0914 Purchased Communications (Non WCF)	206,180	0	3,333	13,604	223,117	0	1,368	55,921	280,406
0915 Rents	116,439	0	2,329	-891	117,877	0	1,718	-35,656	83,939
0917 Postal Services (USPS)	2,749	0	46	2,719	5,514	0	97	-3,551	2,060
0920 Supplies & Materials (Non WCF)	628,766	1	9,653	-300,235	338,185	0	3,699	40,926	382,810

Operation and Maintenance, Navy  
 Summary of Price and Program Growth - FY 2010 Budget  
 (Dollars in Thousands)

	FY-08 Prgm Total	FY-09 Adj For For Cur	FY-09 Price Growth	FY-09 Prgm Growth	FY-09 Prgm Total	FY-10 Adj For For Cur	FY-10 Price Growth	FY-10 Prgm Growth	FY-10 Prgm Total
OMN Operation and Maintenance, Navy									
0921 Printing and Reproduction	202,524	0	2,923	-112,113	93,334	0	3,438	4,150	100,922
0922 Equip Maintenance by Contract	2,013,850	0	34,710	-242,220	1,806,340	0	25,577	55,406	1,887,323
0923 FAC maint by contract	1,063,287	0	14,599	746,587	1,824,473	0	21,726	-45,410	1,800,789
0925 Equipment Purchases	409,585	5	5,538	-153,390	261,738	0	3,829	-13,783	251,784
0926 Other Overseas Purchases	140,561	0	3,330	-97,736	46,155	0	212	1,946	48,313
0928 Ship Maintenance by Contract	1,754,552	0	25,342	-708,547	1,071,347	0	12,892	-246,802	837,437
0929 Aircraft Rework by Contract	434,487	171	6,658	-10,490	430,826	0	5,170	-4,616	431,380
0930 Other Depot Maintenance (Non WCF)	413,012	0	6,244	-94,230	325,026	0	3,901	-30,924	298,003
0932 Mgt & Prof Support Services	401,498	0	4,967	-27,026	379,439	0	4,965	4,980	389,384
0933 Studies, Analysis, and Eval	44,456	0	579	-2,977	42,058	0	506	-2,536	40,028
0934 Engineering & Tech Svcs	258,862	0	3,420	-14,122	248,160	0	2,979	2,228	253,367
0937 Locally Purchased Fuel (Non-WCF)	90,673	0	-30,259	-3,581	56,833	0	965	-2,385	55,413
0987 Other Intragovernmental Purchases	3,466,725	0	48,849	-113,154	3,402,420	0	40,068	140,778	3,583,266
0988 Grants	27,468	0	417	-2,346	25,539	0	306	0	25,845
0989 Other Contracts	3,426,935	2	53,503	-1,426,842	2,053,598	0	34,592	-63,457	2,024,733
0998 Other Costs	780,427	0	10,513	-455,723	335,217	0	3,959	-34,268	304,908
09 Other Purchases	16,426,839	285	215,113	-3,391,952	13,250,285	0	174,485	-170,403	13,254,367
OMN Operation and Maintenance, Navy	39,923,236	299	-105,345	-6,342,377	33,475,813	0	674,392	920,141	35,070,346

Operation and Maintenance, Navy  
Personnel Summary

	FY 2008	FY 2009	FY 2010	Change
	Actuals	Estimate	Estimate	FY 2009-2010
<b>Active Military End Strength (E/S) Total</b>	332,228	323,383	324,400	1,017
Officer	51,383	49,583	51,648	2,065
Enlisted	276,397	269,390	268,402	(988)
Midshipmen	4,448	4,410	4,350	(60)
 <b>Operation and Maintenance, Navy</b>				
<b>Personnel Summary:</b>				
Civilian ES (Total)	71,696	72,906	75,814	2,908
U.S. Direct Hire	66,297	67,616	70,324	2,708
Foreign National Direct Hire	1,015	1,071	1,050	(21)
Total Direct Hire	67,320	68,687	71,374	2,687
Foreign National Indirect Hire	4,384	4,219	4,440	221
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	25,387	27,255	26,363	(892)
Additional Military Technicians Assigned to USSOCOM				
 <b>Active Military Average Strength (A/S) Total</b>				
Officer	340,919	323,766	323,803	37
Enlisted	53,840	49,650	50,903	1,253
Midshipmen	282,887	269,715	268,646	(1,069)
	4,192	4,401	4,254	(147)
 <b>Operation and Maintenance, Navy</b>				
<b>Personnel Summary:</b>				
Civilian FTEs (Total)	68,795	70,916	74,285	3,369
U.S. Direct Hire	63,324	65,669	68,824	3,155
Foreign National Direct Hire	1,133	1,054	1,047	(7)
Total Direct Hire	63,324	66,723	69,871	3,148
Foreign National Indirect Hire	4,338	4,193	4,414	221
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Incl. Above (Memo))	24,796	26,914	26,017	(897)
Additional Military Technicians Assigned to USSOCOM				

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2009 President's Budget Request</b>	<b>28,124,539</b>	<b>567,815</b>	<b>2,237,275</b>	<b>3,992,769</b>	<b>34,922,398</b>
<b>Congressional Adjustments</b>					
Congressional Adjustment (Distributed)	-340,097	0	-18,262	-16,200	-374,559
Congressional Adjustment (Undistributed)	-94,073	-617	-29,398	-12,978	-137,066
Congressional Adjustment (General Provision)	-56,808	-1,164	-4,493	-8,130	-70,595
Carryover	13,426	0	0	3,690	17,116
<b>Bridge Fund Appropriations Act, FY 2009</b>	<b>3,075,315</b>	<b>24,207</b>	<b>66,810</b>	<b>221,668</b>	<b>3,388,000</b>
<b>Fact-of-Life Changes</b>					
<b>Transfers</b>					
Program Increases FY 2009 (Functional Transfers)	1,708	0	0	9,628	11,336
Program Decreases FY 2009 (Functional Transfers)	-9,776	0	-47	-1,513	-11,336
<b>Technical Adjustments</b>					
Program Increases FY 2009 (Technical Adjustments)	19,294	0	2,374	11,959	33,627
Program Decreases FY 2009 (Technical Adjustments)	-19,392	0	-3,809	-10,426	-33,627
<b>Emergent Requirements</b>					
Program Increases FY 2009 (Emergent Requirements)	240	0	949	3,461	4,650
Program Decreases FY 2009 (Emergent Requirements)	-1,500	0	-3,150	0	-4,650
<b>Revised FY 2009 Estimate</b>	<b>30,712,876</b>	<b>590,241</b>	<b>2,248,249</b>	<b>4,193,928</b>	<b>37,745,294</b>
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-3,075,315	-24,207	-66,810	-221,668	-3,388,000
Fuel Cancellation	-804,354	-27,928	-25,650	-23,549	-881,481
<b>Normalized Current Estimate for FY 2009</b>	<b>26,833,207</b>	<b>538,106</b>	<b>2,155,789</b>	<b>3,948,711</b>	<b>33,475,813</b>
Price Change	547,100	26,066	44,963	56,263	674,392
<b>Transfers</b>					
FY 2010 Transfers In	271,382	0	780,041	123,976	1,175,399
FY 2010 Transfers Out	-1,057,582	0	0	-14,611	-1,072,193
<b>Program Increases</b>					
One-Time FY 2010 Costs (+)	28,479	0	0	1,906	30,385
Program Growth in FY 2010	1,986,841	146,277	71,605	322,113	2,526,836
<b>Program Decreases</b>					
One-Time FY 2009 Costs (-)	-69,754	0	-12,857	-5,556	-88,167
Program Decreases in FY 2010	-1,398,174	-49,898	-106,917	-97,130	-1,652,119
<b>FY 2010 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>

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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 2010, 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 2010. 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.

**II. Force Structure Summary:**

In FY 2008, there are 10 active carrier air wings, 2,120 crews, and 1,627 tactical primary authorized aircraft.

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.

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
4,800,585	3,873,884	3,760,556	97.07	3,490,183	3,814,000
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>3,873,884</b>	<b>3,490,183</b>
Congressional Adjustments (Distributed)	-100,000	0
Congressional Adjustments (Undistributed)	-5,597	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-7,731	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>3,760,556</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	739,269	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,959	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-739,269	0
Fuel Cancellation	-268,414	0
Price Change	0	54,543
Functional Transfers	0	0
Program Changes	0	269,274
Normalized Current Estimate	3,490,183	0
<b>Current Estimate</b>	<b>3,490,183</b>	<b>3,814,000</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>3,873,884</b>
<b>1) Congressional Adjustments</b>		<b>-113,328</b>
a) Distributed Adjustments		-100,000
i) Unexecutable Peacetime Operations Due to Deployments	-100,000	
b) Undistributed Adjustments		-5,597
i) Contract Services Five Percent Reduction	-5,597	
c) General Provisions		-7,731
i) SEC. 8101: Revised Economic Assumptions	-7,731	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>739,269</b>
a) Bridge Fund Appropriations Act, FY 2009		739,269
i) Bridge Fund Appropriations Act, FY 2009	739,269	
<b>3) Fact-of-Life Changes</b>		<b>-1,959</b>
a) Functional Transfers		250
i) Transfers In		250
- Transfer from BA 1 Base Operating Support (BSS1), of air operations support provided at Singapore's Paya Lebar Airbase. Air operations support is appropriately aligned with Mission and Other Flight Operations (1A1A) mission. (Baseline \$0)	250	
b) Technical Adjustments		-2,209
i) Decreases		-2,209
- Decrease reflects realignment to BA 1 Fleet Air Training (1A2A), based on latest Type/Model/Series and associated cost per hour pricing for the Flying Hour Program. (Baseline \$2,209)	-2,209	
<b>Revised FY 2009 Estimate</b>		<b>4,497,866</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-739,269</b>
<b>5) Fuel Cancellation</b>		<b>-268,414</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-268,414	
<b>Normalized Current Estimate for FY 2009</b>		<b>3,490,183</b>
<b>Price Change</b>		<b>54,543</b>
<b>6) Program Increases</b>		<b>374,711</b>
a) Program Growth in FY 2010		374,711
i) Increase provides funding for an additional 23,066 flying hours for the F/A-18s Strike Fighter platform to maintain Navy	179,992	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
crews' proficiencies at a level necessary to meet FY 2010 training and readiness schedule demands. (Baseline \$1,028,799)		
ii) Increase provides 15,446 flight hours for the CH-53E, AH-1W, KC-130J, and F/A-18s aircraft in support of Marine Corps "Grow the Force" efforts resulting in a net increase of 13 additional aircraft. (Baseline \$1,189,507)	145,788	
iii) Increase reflects 2,017 additional flight hours and a net increase of sixteen aircraft supporting the transition of the SH-60B/F aircraft to the MH-60S/R Seahawk. The Seahawk is a twin-engine helicopter used for anti-submarine warfare, search and rescue, drug interdiction, anti-ship warfare, cargo lift, and special operations. (Baseline \$294,359)	32,459	
iv) Increase provides funding for 2,130 additional flight hours in support of transition from the CH-46E aircraft to the MV-22B Osprey. The Osprey is an assault transport for troops, equipment and supplies, capable of operating from ships or from expeditionary airfields ashore. (Baseline \$149,024)	16,472	
<b>7) Program Decreases</b>		<b>-105,437</b>
a) Program Decreases in FY 2010		-105,437
i) Reflects reduction in funding for Fleet Air support, as one less AH-1W aircraft is utilized for support missions in FY 2010. (Baseline \$1,301)	-806	
ii) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$2,786 (+14 W/Y). (Baseline \$56,415)	-2,786	
iii) Decrease reflects the retirement of the last six S-3B aircraft and the associated reduction of 1,017 flying hours. (Baseline \$5,216)	-5,216	
iv) Decrease represents a removal of the remaining two KC-130R tankers from the Fleet tactical air inventory and the associated reduction of 2,135 flying hours. (Baseline \$8,195)	-8,195	
v) Decrease represents a reduction to various Air Operations indirect support programs, including commercial air services, travel, transportation or aviation supplies and equipment, simulators support, and administrative supplies and equipment. (Baseline \$496,549)	-88,434	
<b>FY 2010 Budget Request</b>		<b>3,814,000</b>

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

<b><u>PROGRAM DATA</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Total Aircraft Inventory (TAI) (End of FY)	<b>2,008</b>	<b>2,098</b>	<b>2,158</b>	<b>2,104</b>	<b>2,148</b>
Fighter/Attack	786	873	828	852	871
Rotary Wing	882	893	939	956	975
Patrol/Warning	207	203	213	154	157
Other	133	129	178	142	145
Primary Aircraft Authorized (PAA) (End of FY) <sup>1/</sup>	<b>1,813</b>	<b>1,627</b>	<b>1,877</b>	<b>1,843</b>	<b>1,850</b>
Fighter/Attack	706	652	737	738	741
Rotary Wing	798	745	833	844	847
Patrol/Warning	189	120	193	136	137
Other	120	110	114	125	125
Backup Aircraft Inventory (BAI) (End of FY) <sup>2/</sup>	<b>195</b>	<b>471</b>	<b>281</b>	<b>261</b>	<b>298</b>
Fighter/Attack	80	221	91	114	130
Rotary Wing	84	148	106	112	128
Patrol/Warning	18	83	20	18	20
Other	13	19	64	17	20

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

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

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	<u>FY 2008 Budgeted</u>	<u>FY 2008 Actual 1/</u>	<u>FY 2009 Budgeted</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>
Flying Hours	598,143	696,168	608,740	579,386	623,933
Percent Executed 1/	n/a	116%	n/a	n/a	n/a
Flying Hours (\$000)	\$3,103,671	\$4,130,053	\$3,373,400	\$2,993,634	\$3,403,826
Percent Executed 1/	n/a	133%	n/a	n/a	n/a
Cost Per Flying Hour	\$5,189	\$5,933	\$5,542	\$5,167	\$5,455
Tactical Fighter Wings	10	10	10	10	10
Crew Ratio (Average)	<b>1.54</b>	<b>1.51</b>	<b>1.54</b>	<b>1.55</b>	<b>1.57</b>
Fighters	1.58	1.53	1.58	1.58	1.58
Other	1.52	1.50	1.52	1.53	1.56
OPTEMPO (Hrs/Crew/Month)	<b>18.7</b>	<b>22.7</b>	<b>18.5</b>	<b>17.8</b>	<b>19.0</b>
Fighters	17.6	23.1	17.2	16.0	18.8
Other	19.3	22.4	19.2	18.8	19.1
Navy Average T-rating	<b>T-2.5</b>	<b>T-2.3</b>	<b>T-2.5</b>	<b>T-2.6</b>	<b>T-2.5</b>

Explanation of Performance Variances:

Prior Year: FY 2008 hours and funding reflect baseline and supplemental. In FY 2008, the average cost per hour exceeds budget estimates due to higher than budgeted fuel costs.

Current Year: The FY 2009 cost per hour reflects updated costs associated with execution experience.

1/ FY 2008 actuals include supplemental funding.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	4,139	4,250	4,140	-110
Enlisted	24,574	29,017	28,222	-795
Reserve Drill Strength (E/S) (Total)				
Officer	41	35	30	-5
Enlisted	177	149	149	-10
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, Foreign National	0	0	0	0
Indirect Hire, Foreign National	44	46	46	0
Direct Hire, U.S.	616	623	650	27
Active Military Average Strength (A/S) (Total)				
Officer	4,120	4,195	4,195	0
Enlisted	24,803	26,796	28,620	1,824
Reserve Drill Strength (A/S) (Total)				
Officer	44	38	33	-5
Enlisted	183	168	154	-14
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	8	8	8	0
Enlisted	215	204	204	0
Civilian FTEs (Total)				
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	46	46	46	0
Direct Hire, U.S.	605	615	640	25
Annual Civilian Salary Cost	71	75	76	1

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

Change from FY 2008 to FY 2009

Change from FY 2009 to FY 2010

Inflation Categories	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	38,811	0	1,171	758	40,740	0	1,003	940	42,683
0103 Wage Board	4,182	0	131	1,026	5,339	0	136	443	5,918
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	3	3	0	0	0	3
03 Travel									
0308 Travel of Persons	161,054	0	2,301	-31,862	131,493	0	1,578	-990	132,081
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1,360,012	0	-311,554	-313,832	734,626	0	12,851	112,924	860,401
0402 Military Dept WCF Fuel	46,522	0	-10,738	-23,456	12,328	0	256	-12,584	0
0412 Navy Managed Purchases	471,561	0	8,153	-272,484	207,230	0	-6,006	11,465	212,689
0415 DLA Managed Purchases	336,074	0	6,386	63,724	406,184	0	3,656	18,206	428,046
0416 GSA Managed Supplies and Materials	5,211	0	68	-1,522	3,757	0	45	-1,664	2,138
0417 Local Proc DoD Managed Supp and Materials	305	0	4	118	427	0	5	3	435
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1,741,006	0	33,078	-201,666	1,572,418	0	34,472	193,543	1,800,433
0506 DLA WCF Equipment	236	0	4	1,899	2,139	0	19	0	2,158
0507 GSA Managed Equipment	0	0	0	211	211	0	3	1	215
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	126,156	0	5,298	-23,621	107,833	0	2,803	-20,885	89,751
0611 Naval Surface Warfare Center	15,817	0	459	-9,250	7,026	0	148	0	7,174
0612 Naval Undersea Warfare Center	5,820	0	163	-1,988	3,995	0	44	0	4,039
0613 Naval Aviation Depots	1,231	0	114	4,493	5,838	0	-128	0	5,710
0614 Spawar Systems Center	23,444	0	1,594	-20,278	4,760	0	91	245	5,096
0615 Navy Information Services	30	0	0	-30	0	0	0	0	0
0620 Military Sealift Cmd - Fleet Aux Ships	6,564	0	0	-25	6,539	0	131	-20	6,650
0623 Military Sealift Cmd - Special Mission Support	0	0	0	0	0	0	0	0	0
0630 Naval Research Laboratory	6,000	0	228	-6,228	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	2,305	0	35	-207	2,133	0	38	-1,062	1,109
0633 Defense Publication and Printing Service	97	0	-6	171	262	0	2	3	267
0634 Naval Public Works Ctr (Utilities)	3	0	0	-3	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	2,975	0	95	-1,845	1,225	0	-4	-1	1,220

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0637 Naval Shipyards	0	0	0	443	443	0	0	-443	0
0647 DISA Information Services	1,035	0	21	-311	745	0	-4	19	760
0679 Cost Reimbursable Purchases	22	0	0	-22	0	0	0	0	0
07 Transportation									
0703 JCS Exercise Program	0	0	0	75	75	0	-6	8	77
0705 AMC Channel Cargo	27,768	0	555	-10,304	18,019	0	721	-5,856	12,884
0706 AMC Channel Passenger	1,334	0	28	-1,362	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	0	0	0	0	0	0	0	0	0
0771 Commercial Transportation	62,695	0	981	-29,653	34,023	0	408	-6,725	27,706
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	503	1	15	46	565	0	14	35	614
0913 PURCH UTIL (Non WCF)	0	0	0	1	1	0	0	0	1
0914 Purchased Communications (Non WCF)	1,801	0	24	-743	1,082	0	13	252	1,347
0915 Rents	13	0	0	-4	9	0	0	1	10
0920 Supplies and Materials (Non WCF)	22,790	0	336	-10,395	12,731	0	153	-1,128	11,756
0921 Printing and Reproduction	17	0	0	288	305	0	5	1	311
0922 Equip Maintenance by Contract	143,410	0	2,232	-67,086	78,556	0	944	-7,618	71,882
0923 FAC maint by contract	0	0	0	28	28	0	0	1	29
0925 Equipment Purchases	8,333	0	111	-7,467	977	0	14	0	991
0926 Other Overseas Purchases	9	0	56	590	655	0	0	0	655
0929 Aircraft Rework by Contract	2,072	0	27	-370	1,729	0	21	-176	1,574
0932 Mgt and Prof Support Services	1,482	0	19	-292	1,209	0	15	9	1,233
0933 Studies, Analysis, and Eval	3,423	0	44	-204	3,263	0	40	-285	3,018
0934 Engineering and Tech Svcs	1,448	0	19	-233	1,234	0	15	10	1,259
0937 Locally Purchased Fuel (Non-WCF)	41,243	0	-15,011	-3,878	22,354	0	380	-2,787	19,947
0987 Other Intragovernmental Purchases	20,851	0	330	-16,561	4,620	0	55	0	4,675
0988 Grants	475	0	6	519	1,000	0	12	0	1,012
0989 Other Contracts	102,449	0	1,422	-54,152	49,719	0	597	-6,614	43,702
0998 Other Costs	1,996	0	26	-1,687	335	0	3	3	341
TOTAL 1A1A Mission and Other Flight Operations	4,800,585	1	-271,775	-1,038,628	3,490,183	0	54,543	269,274	3,814,000

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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. The Navy Test Pilot School program funds operational support to train experienced engineering test pilots, flight test officers, and flight test engineers to conduct and support test and evaluation programs at the Naval Air Warfare Centers and other DoD test facilities. 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.

**II. Force Structure Summary:**

There are 21 Fleet Replacement Squadrons in FY 2008 and FY 2009.

Starting in FY 2010 Fleet Replacement Squadrons are realigned to sub-activity 3B2K. Force Structure that remains in sub-activity 1A2A includes the Naval Test Pilot School, Naval Air Warfare Center Training System Division, and Fleet Electronic Warfare Systems Group.



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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
965,566	969,661	965,263	99.55	893,585	120,868
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>969,661</b>	<b>893,585</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,414	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,984	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>965,263</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	149	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	481	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-149	0
Fuel Cancellation	-72,159	0
Price Change	0	13,831
Functional Transfers	0	-780,041
Program Changes	0	-6,507
Normalized Current Estimate	893,585	0
<b>Current Estimate</b>	<b>893,585</b>	<b>120,868</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>969,661</b>
<b>1) Congressional Adjustments</b>		<b>-4,398</b>
a) Undistributed Adjustments		-2,414
i) Contract Services Five Percent Reduction	-2,414	
b) General Provisions		-1,984
i) SEC. 8101: Revised Economic Assumptions	-1,984	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>149</b>
a) Bridge Fund Appropriations Act, FY 2009		149
i) Bridge Fund Appropriations Act, FY 2009	149	
<b>3) Fact-of-Life Changes</b>		<b>481</b>
a) Technical Adjustments		481
i) Increases		2,209
- Increase reflects realignment from BA 1 Mission and Other Flight Operations (1A1A), based on latest Type/Model/Series and associated cost per hour pricing for the Flying Hour Program. (Baseline \$0)	2,209	
ii) Decreases		-1,728
- Realignment of funding for Tactical Operational Scene (TOPSCENE) Mission Rehearsal Program to BA 1 Weapons Maintenance (1D4D), in order to optimize program execution for the principle TOPSCENE users. (Baseline \$1,728)	-1,728	
<b>Revised FY 2009 Estimate</b>		<b>965,893</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-149</b>
<b>5) Fuel Cancellation</b>		<b>-72,159</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-72,159	
<b>Normalized Current Estimate for FY 2009</b>		<b>893,585</b>
<b>Price Change</b>		<b>13,831</b>
<b>6) Transfers</b>		<b>-780,041</b>
a) Transfers Out		-780,041
i) Reflects transfer of Fleet Air Training funding, including 133,284 flying hours, to BA 3 Flight Training (3B2K), consolidating all pilot and Naval flight officer aviation training resources in one training line item. (Baseline \$780,041)	-780,041	
<b>7) Program Decreases</b>		<b>-6,507</b>
a) Program Decreases in FY 2010		-6,507

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
i) Decrease reflects fewer scheduled system updates to Undersea Firefighting and Damage Control trainers. (Baseline \$39,234)	-348	
ii) Decrease reflects reduction in support for the TH-6 helicopter at the Naval Test Pilot School. (Baseline \$27,681)	-500	
iii) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$5,659. (Baseline \$51,648)	-5,659	

**FY 2010 Budget Request**

**120,868**

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

	<b><u>FY 2008</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2008</u></b> <b><u>Actual</u></b>	<b><u>FY 2009</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2009</u></b> <b><u>Estimate</u></b>	<b><u>FY 2010</u></b> <b><u>Estimate</u></b>
<b><u>PROGRAM DATA</u></b>					
<b><u>Total Aircraft Inventory (TAI) (End of FY)</u></b> <sup>1/</sup>	<b>656</b>	<b>894</b>	<b>758</b>	<b>740</b>	<b>0</b>
Fighter/Attack	305	461	326	386	0
Rotary Wing	263	283	296	265	0
Patrol/Warning	44	105	41	43	0
Other	44	45	95	46	0
<b><u>Primary Aircraft Authorized (PAA) (End of FY)</u></b> <sup>1/</sup>	<b>461</b>	<b>423</b>	<b>477</b>	<b>479</b>	<b>0</b>
Fighter/Attack	225	240	235	272	0
Rotary Wing	179	135	190	153	0
Patrol/Warning	26	22	21	25	0
Other	31	26	31	29	0
<b><u>Backup Aircraft Inventory (BAI) (End of FY)</u></b> <sup>2/</sup>	<b>195</b>	<b>471</b>	<b>281</b>	<b>261</b>	<b>0</b>
Fighter/Attack	80	221	91	114	0
Rotary Wing	84	148	106	112	0
Patrol/Warning	18	83	20	18	0
Other	13	19	64	17	0

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

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

NOTE: FY 2010 reflects transfer of Fleet Replacement Squadrons aircraft to 3B2K (Flight Training).

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	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b><u>Budgeted</u></b>	<b><u>Actual 1/</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Flying Hours	151,850	134,968	139,346	131,036	0
Percent Executed 1/	n/a	89%	n/a	n/a	n/a
Flying Hours (\$000)	\$808,201	\$828,412	\$838,256	\$768,363	\$0
Percent Executed 1/	n/a	103%	n/a	n/a	n/a
Cost Per Flying Hour (\$000)	\$5,322	\$6,138	\$6,016	\$5,864	N/A
Number of Naval Strike and Air Warfare Center Students	2,916	2,425	2,920	2,482	0
Number of Navy Test Pilot School Students	54	54	54	54	54

**Explanation of Performance Variances:**

Prior Year: FY 2008 hours and funding reflect baseline and supplemental. In FY 2008, the average cost per hour exceeds budget estimates due to higher than budgeted fuel costs.

Current Year: In FY 2009 the net variances are due to the net incremental changes in the mix of aircraft, flight hours, and updated cost factors based on execution experience.

Budget Year: In FY 2010 Fleet Replacement Squadrons are realigned to 3B2K (Flight Training)

1/ FY 2008 actuals include supplemental funding.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	1,218	1,221	23	-998
Enlisted	5,572	5,195	20	-5,175
Reserve Drill Strength (E/S) (Total)				
Officer	29	29	0	-29
Enlisted	82	82	0	-82
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	4	4	0	-4
Enlisted	23	23	0	-23
Civilian End Strength (Total)				
Direct Hire, U.S.	338	325	325	0
Active Military Average Strength (A/S) (Total)				
Officer	1,221	1,220	622	-598
Enlisted	5,880	5,384	2,608	-2,776
Reserve Drill Strength (A/S) (Total)				
Officer	29	29	15	-14
Enlisted	82	82	41	-41
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	4	4	2	-2
Enlisted	25	23	12	-11
Civilian FTEs (Total)				
Direct Hire, U.S.	321	320	320	0
Annual Civilian Salary Cost	102	104	108	4

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	32,646	0	1,046	-329	33,363	0	821	331	34,515
0103 Wage Board	56	0	1	9	66	0	1	2	69
0107 Civ Voluntary Separation and Incentive Pay	50	0	2	-52	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1,170	0	15	19	1,204	0	14	89	1,307
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	305,489	0	-95,328	-10,948	199,213	0	3,460	-198,140	4,533
0402 Military Dept WCF Fuel	6,494	0	-2,106	-358	4,030	0	84	-4,114	0
0412 Navy Managed Purchases	88,626	0	1,448	-29,693	60,381	0	-1,736	-56,655	1,990
0415 DLA Managed Purchases	65,781	0	1,250	11,757	78,788	0	709	-79,485	12
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	311,792	0	5,924	44,192	361,908	0	7,962	-365,823	4,047
0507 GSA Managed Equipment	105	0	1	1	107	0	1	1	109
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	12,785	0	537	-2,961	10,361	0	269	-2,402	8,228
0611 Naval Surface Warfare Center	2,489	0	72	720	3,281	0	69	-1,902	1,448
0612 Naval Undersea Warfare Center	8,643	0	1,373	-4,473	5,543	0	61	373	5,977
0613 Naval Aviation Depots	328	0	31	-221	138	0	-3	-60	75
0614 Spawar Systems Center	443	0	30	-184	289	0	5	12	306
0630 Naval Research Laboratory	100	0	4	26	130	0	6	-136	0
0633 Defense Publication and Printing Service	61	0	-4	0	57	0	0	1	58
07 Transportation									
0771 Commercial Transportation	18	0	0	0	18	0	0	0	18
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	0	0	0	90	90	0	2	-76	16
0915 Rents	25	0	1	127	153	0	3	-1	155
0917 Postal Services (USPS)	102	0	2	0	104	0	2	-1	105
0920 Supplies and Materials (Non WCF)	186	0	2	251	439	0	7	-254	192
0921 Printing and Reproduction	64	0	1	18	83	0	1	0	84
0922 Equip Maintenance by Contract	48,638	0	889	19,524	69,051	0	1,282	-59,226	11,107
0925 Equipment Purchases	177	0	4	2	183	0	2	-101	84

1A2A Fleet Air Training

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0932 Mgt and Prof Support Services	7,227	0	94	84	7,405	0	89	-1,922	5,572
0937 Locally Purchased Fuel (Non-WCF)	12,130	0	-4,540	-735	6,855	0	117	-6,972	0
0987 Other Intragovernmental Purchases	5,493	0	71	538	6,102	0	73	-1,966	4,209
0989 Other Contracts	54,448	0	708	-10,913	44,243	0	530	-8,121	36,652
<b>TOTAL 1A2A Fleet Air Training</b>	<b>965,566</b>	<b>0</b>	<b>-88,472</b>	<b>16,491</b>	<b>893,585</b>	<b>0</b>	<b>13,831</b>	<b>-786,548</b>	<b>120,868</b>



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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 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
52,554	53,272	52,445	98.45	52,445	52,259
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>53,272</b>	<b>52,445</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-719	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-108	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>52,445</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	486	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	-486	0
Fuel Cancellation	0	0
Price Change	0	1,079
Functional Transfers	0	0
Program Changes	0	-1,265
Normalized Current Estimate	52,445	0
<b>Current Estimate</b>	<b>52,445</b>	<b>52,259</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>53,272</b>
<b>1) Congressional Adjustments</b>		<b>-827</b>
a) Undistributed Adjustments		-719
i) Contract Services Five Percent Reduction.	-719	
b) General Provisions		-108
i) SEC. 8101: Revised Economic Assumptions	-108	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>486</b>
a) Bridge Fund Appropriations Act, FY 2009		486
i) Bridge Fund Appropriations Act, FY 2009	486	
<b>Revised FY 2009 Estimate</b>		<b>52,931</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-486</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>52,445</b>
<b>Price Change</b>		<b>1,079</b>
<b>4) Program Increases</b>		<b>698</b>
a) Program Growth in FY 2010		698
i) Increase in civilian personnel costs due to the implementation of the National Security Personnel System (NSPS) and Other Personnel Compensation. (Baseline: \$52,445)	698	
<b>5) Program Decreases</b>		<b>-1,963</b>
a) Program Decreases in FY 2010		-1,963
i) Decrease in Contractor Engineering Technical Service (CETS) personnel across multiple platforms and contract data technical support. (Baseline: \$52,445)	-697	
ii) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$1,266. (Baseline: \$13,317)	-1,266	
<b>FY 2010 Budget Request</b>		<b>52,259</b>

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

(\$ in Thousands)	FY 2008		FY 2009		FY 2010	
	<u>CETS/NETS</u> <u>Work Years</u>	<u>Cost</u>	<u>CETS/NETS</u> <u>Work Years</u>	<u>Cost</u>	<u>CETS/NETS</u> <u>Work Years</u>	<u>Cost</u>
Attack	12	1,624	11	1,385	9	1,055
Fighter	40	5,224	38	4,644	38	4,885
Patrol	30	3,535	31	3,637	31	3,806
Anti-Submarine	42	6,021	43	5,935	42	6,128
Rotary Wing	39	5,495	37	4,895	35	4,790
Electronic Warfare	55	7,087	53	6,551	50	6,291
CASP/CATE	46	5,703	48	5,770	47	5,854
Other A/C	48	5,542	48	5,550	48	5,801
NAWC-AD	-	230	-	175	-	180
<b>NATEC Engineering Technical Services (ETS)</b>	<b>312</b>	<b>40,461</b>	<b>309</b>	<b>38,542</b>	<b>300</b>	<b>38,790</b>
<b>NATEC Technical Data and Administrative Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,903</b>	<b>-</b>	<b>13,469</b>
<b>AIMD Support</b>	<b>-</b>	<b>12,093</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROGRAM</b>	<b>312</b>	<b>52,554</b>	<b>309</b>	<b>52,445</b>	<b>300</b>	<b>52,259</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	145	0	0	0
Enlisted	4,853	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, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	254	348	348	0
Active Military Average Strength (A/S) (Total)				
Officer	146	73	0	-73
Enlisted	4,906	2,427	0	-2,427
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, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	255	348	348	0
Annual Civilian Salary Cost	98	101	106	5

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	25,103	0	804	9,259	35,166	0	865	703	36,734
0107 Civ Voluntary Separation and Incentive Pay	300	0	10	-110	200	0	5	-5	200
03 Travel									
0308 Travel of Persons	6,302	0	100	-3,774	2,628	0	32	0	2,660
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	4	0	-1	-3	0	0	0	0	0
0412 Navy Managed Purchases	1,193	0	22	-1,215	0	0	0	0	0
0415 DLA Managed Purchases	1	0	0	-1	0	0	0	0	0
0416 GSA Managed Supplies and Materials	225	0	3	-228	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	1,027	0	13	-1,040	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	230	0	10	1	241	0	6	1	248
0614 Spawar Systems Center	0	0	0	0	0	0	0	0	0
0615 Navy Information Services	27	0	0	-27	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	35	0	-2	-33	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)	339	0	1	-340	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	208	0	3	-126	85	0	1	0	86
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	194	0	4	-27	171	0	3	-1	173
0915 Rents	0	0	0	69	69	0	1	0	70
0917 Postal Services (USPS)	0	0	0	32	32	0	0	0	32
0920 Supplies and Materials (Non WCF)	1,655	0	33	-1,490	198	0	2	0	200
0921 Printing and Reproduction	48	0	1	-44	5	0	0	0	5
0922 Equip Maintenance by Contract	2,056	0	41	-2,095	2	0	0	0	2
0923 FAC maint by contract	358	0	5	-311	52	0	1	0	53
0925 Equipment Purchases	212	0	4	-193	23	0	0	0	23
0926 Other Overseas Purchases	201	0	0	-201	0	0	0	0	0

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0987 Other Intragovernmental Purchases	65	0	1	190	256	0	3	0	259
0989 Other Contracts	12,771	0	171	375	13,317	0	160	-1,963	11,514
TOTAL 1A3A Aviation Technical Data and Engineering Services	52,554	0	1,223	-1,332	52,445	0	1,079	-1,265	52,259

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**I. Description of Operations Financed:**

Air Operations and Safety Support consists of eight 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. The shore-based landing aids program and the air traffic control program provide engineering support for landing aid improvements and replacement of obsolete landing systems at all USMC aviation shore facilities worldwide.

The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting 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.

The Naval Air Technical Data and Engineering Service Command (NATEC) manages the development, implementation and maintenance of NAVAIR technical documentation programs that support aeronautical weapons and equipment throughout their life cycle. This includes engineering drawings, technical directives, technical manuals, and administrative support of Engineering Technical Services (ETS). In FY 2009, costs associated with NATEC are realigned to Aviation Technical Data and Engineering Services (1A3A).

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 eight (8) active and one (1) reserve MATCALs ATC detachments. Aviation 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. The Naval Air Technical Data and Engineering Service Command (NATEC) responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain fleet readiness.



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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
171,736	120,305	119,184	99.07	119,184	121,649
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>120,305</b>	<b>119,184</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-876	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-245	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>119,184</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	12,846	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	-12,846	0
Fuel Cancellation	0	0
Price Change	0	2,431
Functional Transfers	0	0
Program Changes	0	34
Normalized Current Estimate	119,184	0
<b>Current Estimate</b>	<b>119,184</b>	<b>121,649</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>120,305</b>
<b>1) Congressional Adjustments</b>		<b>-1,121</b>
a) Undistributed Adjustments		-876
i) Contract Services Five Percent Reduction.	-876	
b) General Provisions		-245
i) SEC. 8101: Revised Economic Assumptions	-245	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>12,846</b>
a) Bridge Fund Appropriations Act, FY 2009		12,846
i) Bridge Fund Appropriations Act, FY 2009	12,846	
<b>Revised FY 2009 Estimate</b>		<b>132,030</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-12,846</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>119,184</b>
<b>Price Change</b>		<b>2,431</b>
<b>4) Program Increases</b>		<b>6,002</b>
a) Program Growth in FY 2010		6,002
i) Increase in required maintenance inductions of Marine Air Traffic Control and Landing Systems (MATCALs). Additional funding will maintain the assets at the required readiness levels and maintain normal exercises at shore bases. (Baseline: \$10,570)	6,002	
<b>5) Program Decreases</b>		<b>-5,968</b>
a) Program Decreases in FY 2010		-5,968
i) Decrease in funding for Programmatic Environmental Safety and Health Evaluation Document Tool (PESHE DAT), Environmental System Allocation model (ESA), HMAUL Analysis Tool (HAT), and Compliance Calendar (COMCAL). (Baseline: \$1,728)	-626	
ii) Decrease associated with the scheduled completion of the Management Tracking Tools Project in FY 2009. The Management Tracking Tools Project tracks logistics management for Aviation Life Support Systems. (Baseline: \$8,927)	-788	
iii) Decrease in Maintenance and Engineering requirements for Air Traffic Control (ATC) Systems including Precision Approach Radar, URN-25 Tactical Air Navigation nav-aid (TACAN) and the GPN-27 Airport Surveillance Radar. (Baseline: \$55,282)	-4,554	
<b>FY 2010 Budget Request</b>		<b>121,649</b>

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

(\$ in Thousands)	FY 2008		FY 2009		FY 2010	
	Units	Cost	Units	Cost	Units	Cost
Air Traffic Control		59,441		55,282		51,657
Marine Air Traffic Control and Landing Systems	25	27,829	11	10,570	22	17,049
Aircraft Launch and Recovery Equipment		18,356		20,886		20,991
Expeditionary Airfields	6,521	23,142	4,174	11,496	4,346	12,013
Aviation Life Support Systems	735	14,787	728	8,927	730	8,384
Aviation Facilities and Landing Aids	25	5,394	17	4,002	17	4,067
Aviation Mobile Facilities	45	6,332	22	3,459	22	3,416
Naval Air Technical Data and Engineering Service Command		11,975				
Environmental Protection and Pollution Prevention		1,663		1,728		1,177
Other Operations and Services		2,817		2,834		2,895
<b>TOTAL PROGRAM</b>		<b>171,736</b>		<b>119,184</b>		<b>121,649</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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.	80	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.	78	0	0	0
Annual Civilian Salary Cost	96	0	0	0

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	7,459	0	238	-7,697	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	632	0	8	-360	280	0	3	8	291
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	72,585	0	3,047	-6,673	68,959	0	1,793	306	71,058
0611 Naval Surface Warfare Center	5,005	0	146	-3,352	1,799	0	38	-426	1,411
0613 Naval Aviation Depots	739	0	69	554	1,362	0	-30	88	1,420
0614 Spawar Systems Center	17,113	0	1,162	-5,129	13,146	0	249	1,346	14,741
0635 Naval Public Works Ctr (Other)	947	0	7	-736	218	0	-1	-165	52
0662 Depot Maintenance Air Force - Contract	4,105	0	0	-2,230	1,875	0	0	-43	1,832
07 Transportation									
0771 Commercial Transportation	2	0	0	-2	0	0	0	0	0
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	138	0	3	-91	50	0	1	-1	50
0914 Purchased Communications (Non WCF)	639	0	8	-171	476	0	6	-1	481
0915 Rents	60	0	1	-60	1	0	0	-1	0
0917 Postal Services (USPS)	46	0	1	-47	0	0	0	1	1
0920 Supplies and Materials (Non WCF)	262	0	5	-267	0	0	0	0	0
0921 Printing and Reproduction	3	0	0	-3	0	0	0	0	0
0922 Equip Maintenance by Contract	9,107	0	157	-5,687	3,577	0	43	312	3,932
0923 FAC maint by contract	24	0	0	-24	0	0	0	0	0
0925 Equipment Purchases	65	0	1	-66	0	0	0	0	0
0932 Mgt and Prof Support Services	4,290	0	56	966	5,312	0	64	-364	5,012
0933 Studies, Analysis, and Eval	417	0	5	-171	251	0	3	-109	145
0934 Engineering and Tech Svcs	1,932	0	25	53	2,010	0	24	-25	2,009
0987 Other Intragovernmental Purchases	6,026	0	99	3,548	9,673	0	115	-198	9,590
0989 Other Contracts	40,115	0	635	-30,555	10,195	0	123	-694	9,624
<b>TOTAL 1A4A Air Operations and Safety Support</b>	<b>171,736</b>	<b>0</b>	<b>5,674</b>	<b>-58,226</b>	<b>119,184</b>	<b>0</b>	<b>2,431</b>	<b>34</b>	<b>121,649</b>

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
510,230	494,832	488,048	98.63	488,048	485,321
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>494,832</b>	<b>488,048</b>
Congressional Adjustments (Distributed)	2,400	0
Congressional Adjustments (Undistributed)	-8,181	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,003	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>488,048</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	30,719	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	-30,719	0
Fuel Cancellation	0	0
Price Change	0	12,468
Functional Transfers	0	0
Program Changes	0	-15,195
Normalized Current Estimate	488,048	0
<b>Current Estimate</b>	<b>488,048</b>	<b>485,321</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>494,832</b>
<b>1) Congressional Adjustments</b>		<b>-6,784</b>
a) Distributed Adjustments		2,400
i) CPI-Metamorphose/i3 Technical Data Conversion and Support	2,400	
b) Undistributed Adjustments		-8,181
i) Contract Services Five Percent Reduction.	-8,181	
c) General Provisions		-1,003
i) SEC. 8101: Revised Economic Assumptions	-1,003	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>30,719</b>
a) Bridge Fund Appropriations Act, FY 2009		30,719
i) Bridge Fund Appropriations Act, FY 2009	30,719	
<b>Revised FY 2009 Estimate</b>		<b>518,767</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-30,719</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>488,048</b>
<b>Price Change</b>		<b>12,468</b>
<b>4) Program Increases</b>		<b>3,533</b>
a) Program Growth in FY 2010		3,533
i) Increase in Program Related Engineering support for the Software Support Activities for Communication, Navigation and Surveillance/Air Traffic Management; Military Flight Operations Quality Assurance; and the UH-1Y. (Baseline: \$144,370)	1,929	
ii) Increase in Program Related Engineering requirements for Capability Defect Packages discovered during the V-22's first deployment. (Baseline: \$144,370)	1,203	
iii) Increase in Non-Program Related Engineering associated with the establishment of the Naval Data Distribution System (NDDS). NDDS provides direct access to Intelligence Files and User Data Files for the Fleet. (Baseline: \$55,063)	401	
<b>5) Program Decreases</b>		<b>-18,728</b>
a) One-Time FY 2009 Costs		-2,429
i) Decrease for one-time FY 2009 Congressional add for CPI-Metamorphose/i3 Technical Data Conversion and Support. (Baseline: \$2,400)	-2,429	
b) Program Decreases in FY 2010		-16,299
i) Decrease in Program Related Engineering support with the completion of Follow-on Operational Test and Evaluation of the AIM-120 C-7 and Tape 7E for the Advance Medium Range Air-to-Air Missile in FY 2009. (Baseline: \$144,370)	-1,055	



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Decrease in Non-Program Related Engineering support due to the reduction in Tactical Manual backlogs in the Naval Aviation Technical Information Product program and reduction in program management support for the Naval Air Training and Operating Procedure Standardization (NATOPS) program. (Baseline: \$55,063)	-1,331	
iii) Decrease in Non-Program Related Logistics support as the Naval Aviation Logistics Data Analysis (NALDA) program transitions to the Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program. (Baseline: \$46,180)	-2,926	
iv) Decrease in Program Related Engineering requirements associated with the phasing out of the Software Support Activities for the EA-6B, E-2C, and SH-60F/H as the aircraft transition from the fleet. (Baseline: \$144,370)	-3,100	
v) Decrease in Program Related Engineering requirements with the completion of Capability Defect Packages for the AGM-88C HARM and Vertical Take-off and Landing Unmanned Aerial Vehicle in FY 2009. (Baseline: \$144,370)	-3,384	
vi) Decrease in Program Related Logistics requirements due to the completion of the Phase I Engine Reliability Fix for the T-56, T-700, J-52, and F-404 series engines. (Baseline: \$242,435)	-4,503	
<b>FY 2010 Budget Request</b>		<b>485,321</b>

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

(\$ in Thousands)	<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>		<b><u>FY 2010</u></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>
Program Related Engineering Support	117	140,304	109	144,370	130	142,922
Program Related Logistics Support	58	269,845	57	242,435	56	244,563
Non-Program Related Engineering Support	22	53,187	22	55,063	23	54,383
Non-Program Related Logistics Support	36	46,894	35	46,180	34	43,453
<b>TOTAL PROGRAM</b>		<b>510,230</b>		<b>488,048</b>		<b>485,321</b>

NOTE: 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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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	92	91	91	0
Enlisted	108	108	108	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	92	92	91	-1
Enlisted	110	108	108	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 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	1,997	0	28	189	2,214	0	26	-191	2,049
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	167,095	0	7,018	13,661	187,774	0	4,882	-6,196	186,460
0611 Naval Surface Warfare Center	5,508	0	159	741	6,408	0	135	-503	6,040
0612 Naval Undersea Warfare Center	224	0	5	-168	61	0	1	-2	60
0613 Naval Aviation Depots	117,616	0	13,944	-10,787	120,773	0	5,382	-4,747	121,408
0614 Spawar Systems Center	9,118	0	621	-5,443	4,296	0	82	-215	4,163
0615 Navy Information Services	2,154	0	0	-142	2,012	0	0	0	2,012
0631 Naval Facilities Engineering Svc Center	10	0	0	-10	0	0	0	0	0
0633 Defense Publication and Printing Service	1,140	0	-73	-592	475	0	3	41	519
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	717	0	0	-350	367	0	0	0	367
0925 Equipment Purchases	5,075	0	92	-5,067	100	0	1	-2	99
0932 Mgt and Prof Support Services	32,041	0	445	-7,024	25,462	0	306	-1,829	23,939
0933 Studies, Analysis, and Eval	0	0	0	75	75	0	1	-5	71
0934 Engineering and Tech Svs	42,735	0	591	-9,791	33,535	0	402	-229	33,708
0987 Other Intragovernmental Purchases	6,685	0	100	4,019	10,804	0	122	-1,121	9,805
0989 Other Contracts	118,115	0	1,647	-26,070	93,692	0	1,125	-196	94,621
TOTAL 1A4N Air Systems Support	510,230	0	24,577	-46,759	488,048	0	12,468	-15,195	485,321

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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 Depot Maintenance** - 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 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
1,211,368	1,127,774	1,125,460	99.79	1,125,460	1,057,747
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>1,127,774</b>	<b>1,125,460</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,314	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,125,460</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	97,952	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	-97,952	0
Fuel Cancellation	0	0
Price Change	0	6,739
Functional Transfers	0	0
Program Changes	0	-74,452
Normalized Current Estimate	1,125,460	0
<b>Current Estimate</b>	<b>1,125,460</b>	<b>1,057,747</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>1,127,774</b>
<b>1) Congressional Adjustments</b>		<b>-2,314</b>
a) General Provisions		-2,314
i) SEC. 8101: Revised Economic Assumptions	-2,314	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>97,952</b>
a) Bridge Fund Appropriations Act, FY 2009		97,952
i) Bridge Fund Appropriations Act, FY 2009	97,952	
<b>Revised FY 2009 Estimate</b>		<b>1,223,412</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-97,952</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>1,125,460</b>
<b>Price Change</b>		<b>6,739</b>
<b>4) Program Increases</b>		<b>58,361</b>
a) Program Growth in FY 2010		58,361
i) Increase in the Component Rework program due to additional requirements for the VH-3D/VH-60N Executive Helicopter, KC-130J Propulsion, and V-22 Power by the Hour programs. (Baseline: \$159,167)	27,518	
ii) Increase in the Component Rework program to stand-up the Joint Strike Fighter Performance Based Logistic (PBL) Program. This PBL funds the operation, sustainment, and maintenance of both the Navy and Marine Corps variants of the Joint Strike Fighter. (Baseline: \$159,167)	24,200	
iii) Increase associated with Emergency Repairs for F/A-18 series Inner Wing and High Flight Hour Inspections as the Navy extends the service life of the aircraft beyond 6,000 flight hours. (Baseline: \$599,785)	6,643	
<b>5) Program Decreases</b>		<b>-132,813</b>
a) Program Decreases in FY 2010		-132,813
i) Decrease in Airframe maintenance due to a reduction of 1 Standard Depot Level Maintenance (SDLM), 3 Age Explorations, 20 Phased Depot Maintenance (PDM)/Phased Maintenance Interval (PMI)/Integrated Maintenance Concept (IMC) events, and Special Rework across multiple aircraft platforms including: AV-8B; C-2; EA-6B; F/A-18; H-1; H-46; H-53; H-60; and P-3C. (Baseline: \$599,785)	-39,121	
ii) Decrease in Engine maintenance with a reduction of 30 Overhauls, 318 Repairs, 40 Special Repairs, and 81 Gearbox/Torquemeter Repairs across all platforms. (Baseline: \$366,508)	-93,692	
<b>FY 2010 Budget Request</b>		<b>1,057,747</b>

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

(\$ in Thousands)	FY 2008						FY 2009					FY 2010	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	694	583,010	665	710,658	243	378	748	601,018	687	599,785	283	667	568,652
Engine Maintenance	1,519	333,864	1,697	349,132	316	1339	1,772	367,262	1,940	366,508	347	1,489	276,708
Component Maintenance		101,002		151,578				159,494		159,167			212,387
<b>TOTAL PROGRAM</b>	<b>2,213</b>	<b>1,017,876</b>	<b>2,362</b>	<b>1,211,368</b>	<b>559</b>	<b>1,717</b>	<b>2,520</b>	<b>1,127,774</b>	<b>2,627</b>	<b>1,125,460</b>	<b>630</b>	<b>2,156</b>	<b>1,057,747</b>

**Explanation of Performance Variances:**

**Prior Year:**

**FY 2008 President's Budget**

**1,017,876**

**Congressional Adjustments**

**-5,032**

- 1. Revised Economic Assumptions
- 2. Contractor Efficiencies

-3,403  
-1,629

**Fact of Life Changes**

**-2,777**

- 1. Emergent Requirement to transfer to Enterprise Information Technology (BSIT) to support merging of costs for the Cyber Asset Reduction and Security (CARS) initiative

-2,777

**Program Increases in FY 2008**

**246,941**

Airframes: Increases associated with 8 PDM/IMCs, 6 Mid-term Inspections, 3 Special Reworks, 14 Air Worthiness Inspections, and increased costs for Emergency Repairs and Aircraft Support. Increase due to receipt of Title IX and Navy Supplemental funding to cover shortfalls to goal, Global War on Terror (GWOT) over and above costs and special rework of crash damaged aircraft.

162,108

Engines: Increase associated with Engine Overhauls, 11 Special Repairs, and increased costs for Gearbox Torquemeter Repairs and Field Team Support. Increase due to receipt of Title IX and Navy Supplemental funding to cover shortfalls to goal, Global War on Terror (GWOT) over and above costs and special rework of crash damaged aircraft.

31,722

Components: Increase cost associated with VH-3D/VH-60, EP-3E (JSAF), E-6 RoR, P-3C Beartrap, and EA-6B PODS. Increases for V-22 Power by the Hour and KC-130J Propulsion associated with receipt of Supplemental Funding.

53,111

**Program Decreases in FY 2008**

**-45,640**

Airframes: Decreases associated with 6 SDLMs, 13 Age Explorations, and decrease in cost for ASPA Inspections.

-23,256

Engines: Decrease associated with Engine Repairs and 6 Gearbox Torquemeter Overhauls.

-13,707



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<u>Components:</u> Decrease cost associated with KC-130J Airframes and Engine Containers.	-8,677	
<b>FY 2008 Actual</b>		<b>1,211,368</b>
<b>Current Year:</b>		
<b>FY 2009 President's Budget</b>		<b>1,127,774</b>
<b>Congressional Adjustments</b>		<b>-2,314</b>
1. Revised Economic Assumptions	-2,314	
<b>Fact of Life Increases (Current Year to Current Year)</b>		<b>20,874</b>
<u>Airframes:</u> Increase associated with PDM/IMCs, Aircraft Support, Emergency Repairs, and ASPA Inspections.	8,495	
<u>Engines:</u> Increase associated with 30 Special Repairs, 115 Engine Repairs, 20 Gearbox Torquemeter Overhauls, Gearbox Torquemeter Repairs, and Field Team Support.	11,908	
<u>Components:</u> Increase cost associated with Special Projects.	471	
<b>Fact of Life Decreases (Current Year to Current Year)</b>		<b>-20,874</b>
<u>Airframes:</u> Decrease associated with 4 SDLMs, 2 Age Explorations, and 9 Air Worthiness Inspections.	-8,495	
<u>Engines:</u> Decrease associated with Engine Overhauls.	-11,908	
<u>Components:</u> Decrease cost associated with Engine Containers and VH-3D/VH-60N.	-471	
<b>FY 2009 Current Estimate</b>		<b>1,125,460</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	37	0	1	-38	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	5,333	0	-192	1,344	6,485	0	-532	-368	5,585
0610 Naval Air Warfare Center	1,635	0	69	-643	1,061	0	28	207	1,296
0611 Naval Surface Warfare Center	14,054	0	407	-3,579	10,882	0	229	81	11,192
0612 Naval Undersea Warfare Center	555	0	16	7	578	0	6	5	589
0613 Naval Aviation Depots	773,250	0	55,126	-178,684	649,692	0	849	-69,357	581,184
0614 Spawar Systems Center	0	0	0	0	0	0	0	0	0
0661 Depot Maintenance Air Force - Organic	38,255	0	1,492	-5,811	33,936	0	1,086	1,336	36,358
07 Transportation									
0771 Commercial Transportation	30	0	1	-31	0	0	0	0	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	0	0	0	0	0	0	0	0	0
0929 Aircraft Rework by Contract	377,239	171	5,220	39,413	422,043	0	5,064	-7,799	419,308
0987 Other Intragovernmental Purchases	980	0	13	-210	783	0	9	1,443	2,235
<b>TOTAL 1A5A Aircraft Depot Maintenance</b>	<b>1,211,368</b>	<b>171</b>	<b>62,153</b>	<b>-148,232</b>	<b>1,125,460</b>	<b>0</b>	<b>6,739</b>	<b>-74,452</b>	<b>1,057,747</b>

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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, NEMAIS, 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. NBO is responsible for liaison and coordination among NAVAIR key stakeholders and process owners, business and functional process management, deficiency identification, data management and reporting, user and role management, sustainment training management, and customer advocacy with NERP. NBO allows NAVAIR Headquarters and Naval Air Warfare Centers to continue meeting statutory and regulatory policy and mandatory external reporting using both Sigma Archive and NERP.

**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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
157,831	142,618	139,894	98.09	139,894	32,083
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>142,618</b>	<b>139,894</b>
Congressional Adjustments (Distributed)	800	0
Congressional Adjustments (Undistributed)	-3,236	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-288	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>139,894</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	1,778
Functional Transfers	0	-103,526
Program Changes	0	-6,063
Normalized Current Estimate	139,894	0
<b>Current Estimate</b>	<b>139,894</b>	<b>32,083</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>142,618</b>
<b>1) Congressional Adjustments</b>		<b>-2,724</b>
a) Distributed Adjustments		800
i) Sustainable Maintenance and Repair Technologies for A/C Composites	800	
b) Undistributed Adjustments		-3,236
i) Contract Services Five Percent Reduction.	-3,236	
c) General Provisions		-288
i) SEC. 8101: Revised Economic Assumptions	-288	
<b>Revised FY 2009 Estimate</b>		<b>139,894</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>139,894</b>
<b>Price Change</b>		<b>1,778</b>
<b>2) Transfers</b>		<b>-103,526</b>
a) Transfers Out		-103,526
i) Transfer to Enterprise Information Technology (BSIT) of Navy Converged Enterprise Resource Planning (ERP) operations and engineering support and 52 civilian personnel. (Baseline: \$102,133)	-103,526	
<b>3) Program Increases</b>		<b>1,983</b>
a) Program Growth in FY 2010		1,983
i) Increase associated with the establishment of the NAVAIR Business Office to integrate business and technical processes associated with Navy ERP. (Baseline: \$0)	1,106	
ii) Increase in utilities, commercial transportation, and equipment maintenance at Naval Aviation Pacific Repair Activity (NAPRA) in Japan. (Baseline: \$12,755)	673	
iii) Increase in civilian personnel costs to support the implementation of the National Security Personnel System (NSPS) and Voluntary Separation Incentive Program requirement. (Baseline: \$5,450)	204	
<b>4) Program Decreases</b>		<b>-8,046</b>
a) One-Time FY 2009 Costs		-810
i) Decrease for one-time FY 2009 Congressional add for Sustainable Maintenance and Repair Technologies for A/C Composites. (Baseline: \$800)	-810	
b) Program Decreases in FY 2010		-7,236
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$663. (Baseline: \$57,842)	-663	

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**C. Reconciliation of Increases and Decreases**

- ii) Decrease in management and professional services contracts at Fleet Readiness Centers. (Baseline: \$3,928)
- iii) Decrease in Depot Support Services including Ferry Flights, Fleet Training, Customer Service, and Support Items.  
(Baseline: \$15,628)

**Amount**

**Total**

-1,068

-5,505

**FY 2010 Budget Request**

**32,083**

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

(\$ in Thousands)

		<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>	
		<b>Units</b>	<b>Cost</b>	<b>Units</b>	<b>Cost</b>	<b>Units</b>	<b>Cost</b>
Depot Support Items	Organic Hours*	34,531	4,106	48,188	5,106	13,892	1,649
Customer Fleet Support	Organic Hours*	37,960	4,376	38,971	4,168	25,439	2,589
Customer Services	Organic Hours*	43,531	6,406	4,279	2,323	2,273	1,373
Ferry Flight			1,238		1,491		989
Maintenance Support			2,621		2,540		2,553
<b>TOTAL Support Services</b>			<b>18,747</b>		<b>15,628</b>		<b>9,153</b>
Program Mangement			12,609		11,824		-
IT Ops, System Engineering, & Architecture			32,786		26,757		-
Operation and Support			45,608		38,283		-
Deployment			14,977		25,269		-
<b>TOTAL Navy Converged ERP</b>	Users	<b>16,368</b>	<b>105,980</b>	<b>20,576</b>	<b>102,133</b>	-	-
<b>Enterprise Resource Planning (SIGMA)</b>			<b>13,499</b>		-		-
<b>Naval Aviation Pacific Repair Activity (NAPRA)</b>			<b>11,084</b>		<b>12,755</b>		<b>13,778</b>
<b>Command Office to Support Navy ERP</b>			-		-		<b>1,106</b>
<b>Fleet Readiness Center</b>			<b>3,787</b>		<b>3,928</b>		<b>2,260</b>
<b>Depot Industrial Support (AIR 6.0 Salary &amp; Support)</b>			<b>4,734</b>		<b>5,450</b>		<b>5,786</b>
<b>TOTAL PROGRAM</b>			<b>157,831</b>		<b>139,894</b>		<b>32,083</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 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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, Foreign National	0	0	0	0
Indirect Hire, Foreign National	83	86	86	0
Direct Hire, U.S.	158	172	120	-52
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, Foreign National	0	0	0	0
Indirect Hire, Foreign National	84	86	86	0
Direct Hire, U.S.	155	168	112	-56
Annual Civilian Salary Cost	138	138	137	-1

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	16,656	0	533	1,137	18,326	0	451	-7,620	11,157
0103 Wage Board	4,666	0	139	101	4,906	0	114	-36	4,984
0107 Civ Voluntary Separation and Incentive Pay	13	0	0	99	112	0	3	11	126
03 Travel									
0308 Travel of Persons	883	0	12	178	1,073	0	12	-34	1,051
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	13	0	0	0	13	0	0	-10	3
0417 Local Proc DoD Managed Supp and Materials	9	0	0	0	9	0	0	-7	2
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	17,463	0	734	-11,596	6,601	0	172	-6,549	224
0613 Naval Aviation Depots	13,652	0	1,271	-4,413	10,510	0	-228	-5,304	4,978
0631 Naval Facilities Engineering Svc Center	80	0	1	0	81	0	1	26	108
0633 Defense Publication and Printing Service	41	0	-3	3	41	0	0	-15	26
07 Transportation									
0771 Commercial Transportation	249	0	3	31	283	0	3	70	356
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	165	1	5	72	243	0	6	-2	247
0913 PURCH UTIL (Non WCF)	0	1	0	148	149	0	2	26	177
0914 Purchased Communications (Non WCF)	104	0	1	-79	26	0	0	1	27
0920 Supplies and Materials (Non WCF)	115	1	1	100	217	0	2	-10	209
0922 Equip Maintenance by Contract	1,955	0	40	5,883	7,878	0	158	-7,990	46
0923 FAC maint by contract	5,587	0	73	-1,531	4,129	0	50	-3,758	421
0925 Equipment Purchases	851	5	17	4,118	4,991	0	68	-3,845	1,214
0929 Aircraft Rework by Contract	1,476	0	19	406	1,901	0	23	-771	1,153
0930 Other Depot Maintenance (Non WCF)	123	0	2	-75	50	0	1	1	52
0932 Mgt and Prof Support Services	7,356	0	96	2,915	10,367	0	124	-7,753	2,738
0987 Other Intragovernmental Purchases	18,069	0	235	2,209	20,513	0	246	-19,648	1,111
0989 Other Contracts	68,305	2	888	-21,720	47,475	0	570	-46,372	1,673
<b>TOTAL 1A6A Aircraft Depot Operations Support</b>	<b>157,831</b>	<b>10</b>	<b>4,067</b>	<b>-22,014</b>	<b>139,894</b>	<b>0</b>	<b>1,778</b>	<b>-109,589</b>	<b>32,083</b>

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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 2008, funding provides for 11 aircraft carriers, 107 surface combatants, 32 amphibious ships, 53 nuclear attack submarines, 18 missile submarines, 30 combat logistics ships, 14 mine warfare ships, and 17 support ships. In FY 2009, funding provides for 11 aircraft carriers, 111 surface combatants, 31 amphibious ships, 54 nuclear attack submarines, 18 missile submarines, 31 combat logistics ships, 14 mine warfare ships, and 17 support ships. In FY 2010, funding provides for 11 aircraft carriers, 113 surface combatants, 31 amphibious ships, 53 nuclear attack submarines, 18 missile submarines, 30 combat logistics ships, 14 mine warfare ships, and 17 support ships.

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
4,383,963	3,536,837	3,328,820	94.12	3,012,502	3,320,222
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>3,536,837</b>	<b>3,012,502</b>
Congressional Adjustments (Distributed)	-200,000	0
Congressional Adjustments (Undistributed)	-1,174	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-6,843	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,328,820</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	370,539	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-3,039	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-370,539	0
Fuel Cancellation	-313,279	0
Price Change	0	140,592
Functional Transfers	0	-71
Program Changes	0	167,199
Normalized Current Estimate	3,012,502	0
<b>Current Estimate</b>	<b>3,012,502</b>	<b>3,320,222</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>3,536,837</b>
<b>1) Congressional Adjustments</b>		<b>-208,017</b>
a) Distributed Adjustments		-200,000
i) Unexecutable Peacetime Operations Due to Deployments	-200,000	
b) Undistributed Adjustments		-1,174
i) Contract Services Five Percent Reduction.	-1,174	
c) General Provisions		-6,843
i) SEC. 8101: Revised Economic Assumptions	-6,843	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>370,539</b>
a) Bridge Fund Appropriations Act, FY 2009		370,539
i) Bridge Fund Appropriations Act, FY 2009	370,539	
<b>3) Fact-of-Life Changes</b>		<b>-3,039</b>
a) Technical Adjustments		-3,039
i) Decreases		-3,039
- Realignment of funding and personnel (-2 WY) to Combat Support Forces (1C6C) to reflect transition of US Fleet Forces Command Second Fleet Headquarters to an ashore program.	-3,039	
<b>Revised FY 2009 Estimate</b>		<b>3,696,320</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-370,539</b>
<b>5) Fuel Cancellation</b>		<b>-313,279</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-313,279	
<b>Normalized Current Estimate for FY 2009</b>		<b>3,012,502</b>
<b>Price Change</b>		<b>140,592</b>
<b>6) Transfers</b>		<b>-71</b>
a) Transfers Out		-71
i) Decrease reflects the realignment of funds to OM Marine Corps (BSS1) for Marine Corps Aviation Ordnance detachment. Inventory and explosive safety oversight are transferred to the Marine Corps. (Baseline \$71)	-71	
<b>7) Program Increases</b>		<b>293,291</b>
a) One-Time FY 2010 Costs		25,179
i) Increase provides for one time deactivation costs of USNS SAN JOSE (T-AFS 1) and USNS MOUNT BAKER (T-AE 34),	19,392	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
and activation costs associated with delivery of T-AKE 9,T-AKE 10 and T-AKE 11. (Baseline \$0)		
ii) Increase supports net increase in Military Sealift Command phased maintenance repairs for USS FRANK CABLE (AS-40). (Baseline \$1,495)	5,787	
b) Program Growth in FY 2010		268,112
i) Increase reflects additional per diem days for 5 Military Sealift Command fleet auxiliary ships: USNS AMELIA EARHART (T-AKE 6) for 7 days; USNS CARL BRASHEAR (T-AKE 7) for 182 days; USNS WALLY SCHIRRA (T-AKE 8) for 365 days, T-AKE 9 for 239 days, and T-AKE 10 for 190 days. (Baseline \$65,501)	121,297	
ii) Increase reflects additional per diem days for two Military Sealift Command Special Mission Ships. MV KELLIE CHOUET for 365 days and USS FRANK CABLE (AS-40) for 365 days. (Baseline \$0)	61,192	
iii) Increase supports five additional deployed steaming days of OPTEMPO, from 40 to 45 days per quarter. (Baseline \$1,428,333)	46,931	
iv) Increase supports Navy missions in support of SOUTHCOM mission requirements. These missions will use the most effective transport which will include use of High Speed Vessels. (Baseline \$32,837)	35,000	
v) Increase supports additional costs associated with nuclear fuel recovery from a CVN going through an RCOH, two 688 Class submarines being decommissioned, and an increase in nuclear fuel use with the addition of the USS GEORGE HW BUSH (CVN-77). (Baseline \$152,470)	3,692	
<b>8) Program Decreases</b>		<b>-126,092</b>
a) One-Time FY 2009 Costs		-22,813
i) Decrease removes one time FY09 deactivation costs for four Combat Store Ships (T-AFS 3,5,7,10) NIAGARA FALLS, CONCORD, SAN JOSE and SATURN, and also removes one time activation costs for the USNS RICHARD E BYRD and USNS WALLY SCHIRRA. (Baseline \$22,813)	-22,813	
b) Program Decreases in FY 2010		-103,279
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$1,443 (+7 WY). (Baseline: \$49,922)	-1,443	
ii) Decrease represents the net program reduction with the conversion of USNS SIOUX (T-ATF 171) and USNS APACHE (T-ATF 172) from full operating status to reduced operating status and the conversion of the SWIFT (HSV 2) and USS EMORY S LAND (AS 39) to MSC charter vessels funded on a per diem basis. (Baseline \$104,023)	-33,129	
iii) Decrease reflects reduced per diem days for four Military Sealift Command fleet auxiliary ships: USNS SAN JOSE (T-AFS 7) reduced 246 days, USNS CONCORD (T-AFS 5) reduced 323 days, USNS SATURN (T-AFS 10) reduced 187 days, and USNS MOUNT BAKER (T-AE 34) reduced 61 days. (Baseline \$112,070)	-68,707	
<b>FY 2010 Budget Request</b>		<b>3,320,222</b>

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

	<u>FY 2008</u> <u>Actuals</u>	<u>FY 2009</u> <u>Estimated</u>	<u>FY 2010</u> <u>Estimate</u>
Ship Years Supported	226	238	239
OPTEMPO (Days Underway Per Quarter)			
Deployed	59	40	45
Non-Deployed	25	20	20
Ship Operating Months Supported			
Deployed	441	567	420
Non-Deployed	1713	1768	1400
Ship Steaming Days Per Quarter			
Deployed	2088	1656	1650
Non-Deployed	3214	3495	2246
Barrels of Fossil Fuel Required (000)	11995	7076	5912
Nuclear Material Consumption (\$000)	8,600	9,543	10,284
MSC Charter Inventory	44	44	47
Per Diem Days Chartered			
Full Operating Status	14,805	14,950	15,513
Reduced Operating Status	465	365	1,034

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	9,641	9,611	9,198	-413
Enlisted	97,378	96,373	93,355	-3,018
Reserve Drill Strength (E/S) (Total)				
Officer	121	175	175	0
Enlisted	216	234	234	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	17	24	24	0
Enlisted	19	123	161	38
Civilian End Strength (Total)				
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	24	22	36	14
Active Military Average Strength (A/S) (Total)				
Officer	9,641	9,626	9,405	-221
Enlisted	97,910	96,876	94,864	-2,012
Reserve Drill Strength (A/S) (Total)				
Officer	122	148	175	27
Enlisted	202	225	234	9
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	23	21	24	3
Enlisted	20	71	142	71
Civilian FTEs (Total)				
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	23	19	33	14
Annual Civilian Salary Cost	101	108	104	-5



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

Change from FY 2008 to FY 2009

Change from FY 2009 to FY 2010

Inflation Categories	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,331	0	70	-341	2,060	0	51	1,306	3,417
03 Travel									
0308 Travel of Persons	60,203	0	843	-25,852	35,194	0	423	3,543	39,160
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1,586,549	0	-277,616	-686,075	622,858	0	10,960	-102,320	531,498
0411 Army Managed Purchases	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	56,319	0	880	-2,068	55,131	0	511	18,906	74,548
0415 DLA Managed Purchases	164,746	0	3,130	-75,719	92,157	0	829	10,558	103,544
0416 GSA Managed Supplies and Materials	63,282	0	862	-37,529	26,615	0	319	15,271	42,205
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	242,676	0	3,045	-108,604	137,117	0	2,223	66,984	206,324
0506 DLA WCF Equipment	23,957	0	454	38,367	62,778	0	565	9,762	73,105
0507 GSA Managed Equipment	44,520	0	624	3,452	48,596	0	583	5,285	54,464
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	11	0	0	-11	0	0	0	0	0
0611 Naval Surface Warfare Center	4,821	0	140	-2,905	2,056	0	43	4,158	6,257
0612 Naval Undersea Warfare Center	1,904	0	53	-1,818	139	0	2	-17	124
0614 Spawar Systems Center	2,281	0	155	-1,909	527	0	10	-73	464
0615 Navy Information Services	395	0	0	491	886	0	0	-73	813
0620 Military Sealift Cmd - Fleet Aux Ships	1,321,523	0	43,401	-92,083	1,272,841	0	117,628	33,574	1,424,043
0621 Military Sealift Cmd - AP/FSS	5,177	0	95	27,565	32,837	0	-2,668	29,479	59,648
0623 Military Sealift Cmd - Special Mission Support	98,193	0	19,446	9,617	127,256	0	-909	43,993	170,340
0631 Naval Facilities Engineering Svc Center	1,648	0	25	-1,667	6	0	0	17	23
0633 Defense Publication and Printing Service	346	0	-22	169	493	0	3	47	543
0634 Naval Public Works Ctr (Utilities)	185,288	0	13,535	-30,355	168,468	0	5,935	-9,233	165,170
0635 Naval Public Works Ctr (Other)	14,058	0	57	-9,989	4,126	0	51	499	4,676
0647 DISA Information Services	2,068	0	39	-2,075	32	0	-3	0	29
0671 Communications Services	27	0	-1	894	920	0	11	143	1,074
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0
07 Transportation									
0705 AMC Channel Cargo	4,743	0	95	1,626	6,464	0	259	4,201	10,924
1B1B Mission and Other Ship Operations									

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0771 Commercial Transportation	7,375	0	96	-4,296	3,175	0	38	-435	2,778
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	31,883	0	428	-7,493	24,818	0	298	-660	24,456
0914 Purchased Communications (Non WCF)	10,223	0	141	-4,903	5,461	0	66	944	6,471
0915 Rents	40	0	1	788	829	0	18	-10	837
0917 Postal Services (USPS)	3	0	0	63	66	0	1	-18	49
0920 Supplies and Materials (Non WCF)	150,761	0	2,040	-96,514	56,287	0	675	17,355	74,317
0921 Printing and Reproduction	2,707	0	37	-787	1,957	0	23	528	2,508
0922 Equip Maintenance by Contract	6,514	0	85	-3,515	3,084	0	37	171	3,292
0923 FAC maint by contract	1,101	0	14	-195	920	0	11	5	936
0925 Equipment Purchases	22,838	0	444	-21,396	1,886	0	23	161	2,070
0926 Other Overseas Purchases	47,221	0	0	-29,460	17,761	0	212	6,348	24,321
0928 Ship Maintenance by Contract	1,427	0	29	-1,456	0	0	0	0	0
0934 Engineering and Tech Svcs	173	0	2	9	184	0	2	-6	180
0937 Locally Purchased Fuel (Non-WCF)	186	0	-62	169	293	0	5	10	308
0987 Other Intragovernmental Purchases	155,776	0	2,026	5,438	163,240	0	1,960	1,477	166,677
0989 Other Contracts	48,041	0	680	-20,927	27,794	0	334	4,271	32,399
0998 Other Costs	10,628	0	145	-5,583	5,190	0	63	977	6,230
TOTAL 1B1B Mission and Other Ship Operations	4,383,963	0	-184,584	-1,186,877	3,012,502	0	140,592	167,128	3,320,222

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
709,480	689,893	682,912	98.99	675,355	699,581
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>689,893</b>	<b>675,355</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-5,577	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,404	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>682,912</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,849	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-7,518	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-7,849	0
Fuel Cancellation	-39	0
Price Change	0	11,166
Functional Transfers	0	-269
Program Changes	0	13,329
Normalized Current Estimate	675,355	0
<b>Current Estimate</b>	<b>675,355</b>	<b>699,581</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>689,893</b>
<b>1) Congressional Adjustments</b>		<b>-6,981</b>
a) Undistributed Adjustments		-5,577
i) Contract Services Five Percent Reduction.	-5,577	
b) General Provisions		-1,404
i) SEC. 8101: Revised Economic Assumptions	-1,404	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>7,849</b>
a) Bridge Fund Appropriations Act, FY 2009		7,849
i) Bridge Fund Appropriations Act, FY 2009	7,849	
<b>3) Fact-of-Life Changes</b>		<b>-7,518</b>
a) Functional Transfers		-7,506
i) Transfers In		734
- Transfer from Base Support (BSS1) of the Weapons Departments at NAS JAX and NAS Key West Florida to the Naval Munitions Command	734	
ii) Transfers Out		-8,240
- Transfer to Base Support (BSS1) of Utilities and other base support for Mobile Mine assembly Unit One, Naval Weapons Station, Seal Beach CA.	-153	
- Transfer to Base Support (BSS1) of Small Arms Range, Armory, and Saluting Battery functions at Naval Munitions Command, Whidbey Island, Mayport, Fallon, North Island, Point Magu, and Lemoore.	-190	
- Transfer to Servicewide Communications (4A6M) of the Distance Support Program from NAVSEA to the SPAWAR Sea Warrior program.	-7,897	
b) Technical Adjustments		-12
i) Decreases		-12
- NAVSEA Civilian Repricing	-12	
<b>Revised FY 2009 Estimate</b>		<b>683,243</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-7,849</b>
<b>5) Fuel Cancellation</b>		<b>-39</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-39	
<b>Normalized Current Estimate for FY 2009</b>		<b>675,355</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>11,166</b>
<b>6) Transfers</b>		<b>-269</b>
a) Transfers Out		-269
i) Decrease in funding is in conjunction with the transfer of the Pac Fleet Aviation Ordnance Detachment responsible for explosive safety oversight to Operations and Maintenance, Marine Corps (BSS1). (Baseline \$269)	-269	
<b>7) Program Increases</b>		<b>31,343</b>
a) Program Growth in FY 2010		31,343
i) Increase in funding for Surface Ship and Combat system CG and DDG modernization and maintenance of the open architecture computer programs, operation of the land based test site used for certification testing, and CNO availability maintenance and modernization planning for additional in-service ships. Additional technical engineering is provided to resolve hull, mechanical and electrical issues in support of machinery control systems, damage control, and gas turbines. (Baseline \$173,667)	11,627	
ii) Increase in funding provides increased logistical and maintenance support for the Navy fielded Joint Service Imagery Processing System and Distributed Common Ground Systems, and supports the Afloat Intelligence Integration Team. (Baseline \$12,606)	10,024	
iii) Increase in funding supports the Naval Tactical Command Support System (NTCSS) and the Integrated Shipboard Network System (ISNS) with increased In-Service Engineering Agent services, Integrated Logistics Support, training, and life-cycle distance support for Common Computing Environment Early Adopter hosted applications. (Baseline \$21,415)	4,206	
iv) Increase in funding provides for increased Government Owned-Contractor Operated support requirements and additional planning yard support for the new Submarine Rescue Diving Recompression System (SRDRS). (Baseline \$9,801)	2,737	
v) Increase supports additional shipboard information technology systems requirements supporting the fleets ability to report and meet the Fleet Readiness Plan. (Baseline \$12,393)	1,397	
vi) Increase in submarine overhaul planning due to realignment of planning portion of SSBN Engineering Refueling Overhaul funding from SCN to OMN. (Baseline: \$45,715K)	1,352	
<b>8) Program Decreases</b>		<b>-18,014</b>
a) Program Decreases in FY 2010		-18,014
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$2,047K (+14 WY). (Baseline: \$109,566)	-2,047	
ii) Decrease in Other Environmental Support reflects the transfer of funding and FTE to BA 4 Combat/Weapons Systems (4B6N) supporting the Radiological Assistance Support Office (RASO) program. Decrease also reflects the transfer of the Navy Environmental Labs Program to Naval Ordnance Safety and Security Activity (NOSSA), Indian Head, the transfer of the Hazardous Substances Management System (HSMS) program to the Naval Supply Systems Command, and the	-4,212	

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**C. Reconciliation of Increases and Decreases**

**Amount**

**Total**

- elimination of the Fleet Assistance Support Technology Transfer (FASTT) program. (Baseline \$7,876)
- iii) Decrease reflects a reduction in contractor support services and associated costs, information services, and contracts in support of ordnance handling operations at the Navy Munitions Command. Improvements in inventory management include the use of updated scanners and bar code technology associated with ordnance handling functions. (Baseline \$98,869)
- iv) Decrease in the Fast Attack Submarine fleet support program as a result of realignment of funds in support of Navy Enterprise Resource Planning working capital fund requirements. Decrease results in a reduction in support for acoustic trials, integrated logistics, technical authority oversight, modernization, environmental program guidance, and technology upgrades. (Baseline \$95,391)

-5,194

-6,561

**FY 2010 Budget Request**

**699,581**

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

Total Ship Operational Support and Training

	<u>FY2008</u> <u>Actuals</u>	<u>FY2009 Current</u> <u>Estimate</u>	<u>FY2010 Estimate</u>
Total			
Total Operation Support (\$000)	709,480	675,355	699,581
Surface			
Surface Support (\$000)	236,263	238,100	252,939
Sub Surface			
Sub Surface Support (\$000)	206,633	189,792	188,882
Common Operational and ADP Support (\$000)	132,083	103,534	121,238
RSSI and other Ordnance Support			
Tons Handled	396,179	426,956	418,084
Ordnance Support (\$000)	126,301	136,053	132,763
Other Environmental Support (\$000)	8,200	7,876	3,759



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	168	166	152	-14
Enlisted	1,730	1,669	1,491	-178
Reserve Drill Strength (E/S) (Total)				
Officer	0	19	19	0
Enlisted	2	289	289	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	2	2	2	0
Enlisted	2	2	2	0
Civilian End Strength (Total)				
Indirect Hire, Foreign National	144	145	145	0
Direct Hire, U.S.	1,244	1,167	1,177	10
Active Military Average Strength (A/S) (Total)				
Officer	171	167	159	-8
Enlisted	1,769	1,700	1,580	-120
Reserve Drill Strength (A/S) (Total)				
Officer	0	10	19	9
Enlisted	2	146	289	143
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	2	2	2	0
Enlisted	2	2	2	0
Civilian FTEs (Total)				
Indirect Hire, Foreign National	142	145	145	0
Direct Hire, U.S.	1,213	1,173	1,183	10
Annual Civilian Salary Cost	101	103	106	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	103,202	0	3,260	-9,338	97,124	0	2,390	897	100,411
0103 Wage Board	19,223	0	625	3,829	23,677	0	609	135	24,421
0106 Benefits to Former Employees	11	0	0	-11	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	126	126	0	3	-3	126
03 Travel									
0308 Travel of Persons	13,391	0	175	7	13,573	0	163	-323	13,413
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	157	0	-52	14	119	0	2	-15	106
0412 Navy Managed Purchases	0	0	0	273	273	0	4	-7	270
0415 DLA Managed Purchases	0	0	0	623	623	0	6	-11	618
0416 GSA Managed Supplies and Materials	1,357	0	19	-894	482	0	5	-18	469
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	379	0	7	24	410	0	7	-29	388
0507 GSA Managed Equipment	210	0	2	-122	90	0	1	-2	89
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	732	0	31	3,023	3,786	0	98	1,862	5,746
0611 Naval Surface Warfare Center	153,557	0	4,462	-2,568	155,451	0	3,265	-1,982	156,734
0612 Naval Undersea Warfare Center	40,214	0	1,126	2,392	43,732	0	481	3,176	47,389
0614 Spawar Systems Center	39,334	0	2,834	-868	41,300	0	785	6,988	49,073
0620 Military Sealift Cmd - Fleet Aux Ships	4,479	0	0	-4,479	0	0	0	0	0
0630 Naval Research Laboratory	150	0	6	-6	150	0	7	-65	92
0631 Naval Facilities Engineering Svc Center	142	0	2	-140	4	0	0	0	4
0633 Defense Publication and Printing Service	124	0	-8	3	119	0	0	2	121
0634 Naval Public Works Ctr (Utilities)	19	0	1	14	34	0	0	0	34
0635 Naval Public Works Ctr (Other)	11,044	0	338	992	12,374	0	-40	234	12,568
0647 DISA Information Services	3	0	0	0	3	0	3	-3	3
0671 Communications Services	0	0	0	0	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	304	0	4	185	493	0	6	1	500
09 OTHER PURCHASES									

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0901 Foreign Nat'l Indirect Hire (FNIH)	205	0	6	1	212	0	5	-1	216
0912 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	14	0	0	0	14	0	0	0	14
0914 Purchased Communications (Non WCF)	526	0	7	70	603	0	7	2	612
0915 Rents	0	0	0	27	27	0	1	0	28
0917 Postal Services (USPS)	3	0	0	7	10	0	0	0	10
0920 Supplies and Materials (Non WCF)	12,888	0	221	-8,724	4,385	0	53	-253	4,185
0921 Printing and Reproduction	144	0	2	-5	141	0	2	1	144
0922 Equip Maintenance by Contract	37,242	0	484	-7,955	29,771	0	363	20,848	50,982
0923 FAC maint by contract	16,197	0	211	1,430	17,838	0	214	458	18,510
0925 Equipment Purchases	688	0	9	18	715	0	8	1	724
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	20,880	0	271	195	21,346	0	256	-1,579	20,023
0933 Studies, Analysis, and Eval	25	0	0	1	26	0	0	1	27
0934 Engineering and Tech Svcs	24,205	0	315	-10,695	13,825	0	166	-200	13,791
0937 Locally Purchased Fuel (Non-WCF)	3	0	-1	-2	0	0	0	0	0
0987 Other Intragovernmental Purchases	116,740	0	1,560	-170	118,130	0	1,404	349	119,883
0989 Other Contracts	90,441	0	1,223	-18,414	73,250	0	878	-17,293	56,835
0998 Other Costs	1,247	0	17	-145	1,119	0	14	-111	1,022
<b>TOTAL 1B2B Ship Operational Support and Training</b>	<b>709,480</b>	<b>0</b>	<b>17,157</b>	<b>-51,282</b>	<b>675,355</b>	<b>0</b>	<b>11,166</b>	<b>13,060</b>	<b>699,581</b>

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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 4 Overhauls and 76 availabilities in FY 2008; 1 Overhaul and 41 availabilities in FY 2009; and 5 Overhauls and 29 availabilities in FY 2010.

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
5,061,747	4,139,996	4,129,773	99.75	4,140,417	4,296,544
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>4,139,996</b>	<b>4,140,417</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,733	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-8,490	0
Carryover	13,426	0
<b>Subtotal Appropriation Amount</b>	<b>4,129,773</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	284,914	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,834	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-284,914	0
Fuel Cancellation	-948	0
Price Change	0	79,442
Functional Transfers	0	-1,414
Program Changes	0	78,099
Normalized Current Estimate	4,140,417	0
<b>Current Estimate</b>	<b>4,140,417</b>	<b>4,296,544</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>4,139,996</b>
<b>1) Congressional Adjustments</b>		<b>3,203</b>
a) Undistributed Adjustments		-1,733
i) Contract Services Five Percent Reduction.	-1,733	
b) General Provisions		-8,490
i) SEC. 8101: Revised Economic Assumptions	-8,490	
c) Carryover		13,426
i) USS COLE XX year funding carryover. (Baseline \$13,426)	13,426	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>284,914</b>
a) Bridge Fund Appropriations Act, FY 2009		284,914
i) Bridge Fund Appropriations Act, FY 2009	284,914	
<b>3) Fact-of-Life Changes</b>		<b>-1,834</b>
a) Functional Transfers		-334
i) Transfers Out		-334
- Transfer to BA 1, Base Support of Facility Management labor and non-labor funds from Pearl Harbor Navy Shipyard to Command Navy Region Hawaii. (Baseline \$334)	-334	
b) Emergent Requirements		-1,500
i) Program Reductions		-1,500
- Transfer to BA 4, Other Personnel Support, to fund Board of Inspection and Survey comprehensive material inspections of new construction and in-service Navy vessels, to include trials. (Baseline \$1,500)	-1,500	
<b>Revised FY 2009 Estimate</b>		<b>4,426,279</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-284,914</b>
<b>5) Fuel Cancellation</b>		<b>-948</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-948	
<b>Normalized Current Estimate for FY 2009</b>		<b>4,140,417</b>
<b>Price Change</b>		<b>79,442</b>
<b>6) Transfers</b>		<b>-1,414</b>
a) Transfers Out		-1,414
i) Transfer to BA 4, Acquisition and Program Management of civilian personnel and program resources for Puget Sound, Pearl Harbor, and Norfolk Naval Shipyard and Intermediate Maintenance Facility nuclear material management. (Baseline \$1,414)	-1,414	

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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>7) Program Increases</b>		<b>544,281</b>
a) Program Growth in FY 2010		544,281
i) Increase in Overhauls due to an increase in number and scope of SSN Engineered Overhauls (EOH) to include four FY 2010 inductions and continued work on one FY 2009 EOH and one FY 2008 EOH. (Baseline \$373,115)	211,580	
ii) Increase in Continuous Maintenance (CM) due to shifts in operating months associated with ship mix and operating schedules. (Baseline \$129,675)	98,853	
iii) Increase in Overhauls due to the realignment of the repair portion of SSBN Engineered Refueling Overhauls (EROs) from SCN to OMN, aligning ERO work and budget responsibilities with those of other depot maintenance work. The increase reflects the FY 2010 induction of SSBN-735 and the advanced planning for the FY 2011 induction of SSBN 736. (Baseline \$373,155)	96,752	
iv) Increase in funding provides for the net increase of three aircraft carrier Planned Incremental Availabilities inductions. (Baseline \$331,860)	59,390	
v) Increase in Miscellaneous RA/TA associated with execution of the scheduled Docking Extended Maintenance Availability (DEMA) for the Moored Training Ship (MTS-635) and shifts in operating months associated with ship mix and operating schedules. (Baseline \$844,100)	51,118	
vi) Increase in Non-Depot/Intermediate Maintenance provides funding for additional material and workload requirements (25 full-time equivalents) to include an incremental increase associated with three additional ships. (Baseline \$869,836)	18,838	
vii) Increase in Service Craft Overhauls due to increase material and labor requirements associated with the maintenance of USS SHIPPINGPORT (ARDM 004). (Baseline \$3,140)	7,750	
<b>8) Program Decreases</b>		<b>-466,182</b>
a) One-Time FY 2009 Costs		-13,683
i) Decrease in funding due to FY2009 carry over of USS COLE XX year funding (Baseline \$13,426).	-13,683	
b) Program Decreases in FY 2010		-452,499
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$1,976(+10 WY). (Baseline: \$22,556)	-1,972	
ii) Decrease in Reimbursable Overhead funding due to a reduction in scheduled reimbursable workload at public shipyards. (Baseline \$344,764)	-9,730	
iii) Decrease in Emergent Repair due to shifts in operating months associated with ship mix and operating schedules. (Baseline \$227,659)	-9,732	
iv) Net decrease of eleven Selected Restricted Availabilities. (Baseline \$648,498)	-174,688	
v) Net decrease of eight Planned Maintenance Availabilities. (Baseline \$317,552)	-256,377	
<b>FY 2010 Budget Request</b>		<b>4,296,544</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.

	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	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	
Overhauls	4	379,411	4	235,328	4	1	2	353,723	1	373,155	2	5	688,647
Selected Restricted Availabilities	53	906,017	55	1,327,890	19	39	53	740,323	26	648,498	19	15	479,548
Planned Incremental Availabilities	3	423,636	3	493,909	4	2	1	216,667	1	331,860	3	4	397,617
Phased Maintenance Availabilities	9	209,986	13	318,860	6	7	15	264,777	9	317,552	8	1	57,427
Carrier Incremental Availabilities	0	0	4	18,493	0	2	0	0	4	49,800	0	8	51,358
Service Craft Overhauls	1	26,554	1	36,500	1	1	0	0	1	3,140	0	1	10,950
Emergent Repair	n/a	213,467	n/a	282,696	n/a	0	n/a	227,803	n/a	228,037	n/a	n/a	221,928
Miscellaneous RA/TA	n/a	728,948	n/a	976,116	n/a	0	n/a	834,091	n/a	844,100	n/a	n/a	911,414
Continuous maintenance	n/a	354,190	n/a	358,997	n/a	0	n/a	327,356	n/a	129,675	n/a	n/a	231,016
Reimbursable overhead	n/a	416,291	n/a	294,700	n/a	0	n/a	343,457	n/a	344,764	n/a	n/a	341,276
Non-depot / Intermediate Maintenance*	n/a	757,938	n/a	718,258	n/a	0	n/a	831,799	n/a	869,836	n/a	n/a	905,363
<b>TOTAL</b>	<b>70</b>	<b>4,416,438</b>	<b>80</b>	<b>5,061,747</b>	<b>34</b>	<b>52</b>	<b>71</b>	<b>4,139,996</b>	<b>42</b>	<b>4,140,417</b>	<b>32</b>	<b>34</b>	<b>4,296,544</b>

Explanation of Performance Variances for FY 2008:

FY 2008 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 2008)</u>		<u>Current Year (FY 2009)</u>		<u>Budget Year (FY 2010)</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	420,892	406,693	486,891	493,205		504,714
Material	337,046	300,440	344,908	376,631		400,649
<b>TOTAL</b>	<b>757,938</b>	<b>707,133</b>	<b>831,799</b>	<b>869,836</b>		<b>905,363</b>
	<u>W/Y</u>		<u>W/Y</u>		<u>W/Y</u>	
Civilian on board (Work Years (W/Y))	4,738	4,540	5,309	5,160		5,185
Qty Homeported Ships Maintained	230	239	248	244		247

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	329	328	327	-1
Enlisted	3,898	3,912	3,823	-89
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	0	-1
Enlisted	243	114	19	-95
Civilian End Strength (Total)				
Direct Hire, Foreign National	2	2	2	0
Indirect Hire, Foreign National	1,874	1,856	1,856	0
Direct Hire, U.S.	23,308	22,766	23,685	919
Active Military Average Strength (A/S) (Total)				
Officer	371	329	328	-1
Enlisted	5,041	3,905	3,868	-37
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	283	179	67	-112
Civilian FTEs (Total)				
Direct Hire, Foreign National	2	2	2	0
Indirect Hire, Foreign National	1,863	1,856	1,856	0
Direct Hire, U.S.	22,278	22,653	23,400	747
Annual Civilian Salary Cost	89	94	96	2

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	1,044,913	0	31,502	38,815	1,115,230	0	27,434	-918	1,141,746
0103 Wage Board	932,942	0	29,911	49,949	1,012,802	0	25,841	66,561	1,105,204
0104 Foreign Nat'l Direct Hire (FNDH)	192	3	6	7	208	0	5	0	213
0107 Civ Voluntary Separation and Incentive Pay	89	0	3	3,216	3,308	0	82	-82	3,308
03 Travel									
0308 Travel of Persons	99,647	0	1,423	-50,280	50,790	0	609	-5,990	45,409
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	573	0	-191	-340	42	0	1	709	752
0402 Military Dept WCF Fuel	40	0	-13	3	30	0	1	0	31
0411 Army Managed Purchases	1,644	0	12	-233	1,423	0	31	-120	1,334
0412 Navy Managed Purchases	242,800	0	3,778	-77,455	169,123	0	2,702	93,954	265,779
0415 DLA Managed Purchases	109,031	0	2,071	-22,114	88,988	0	801	3,001	92,790
0416 GSA Managed Supplies and Materials	24,030	0	349	-7,608	16,771	0	201	-2,744	14,228
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	34,970	0	482	-16,908	18,544	0	299	7,033	25,876
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	185	0	3	-82	106	0	1	68	175
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	24,195	0	1,016	-6,444	18,767	0	488	-244	19,011
0611 Naval Surface Warfare Center	88,331	0	2,561	-31,405	59,487	0	1,249	-492	60,244
0612 Naval Undersea Warfare Center	15,502	0	433	-4,420	11,515	0	127	5,751	17,393
0613 Naval Aviation Depots	11,832	0	1,101	-6,050	6,883	0	-151	362	7,094
0614 Spawar Systems Center	30,549	0	2,077	-15,266	17,360	0	330	-944	16,746
0615 Navy Information Services	3,373	0	0	-2,695	678	0	0	368	1,046
0620 Military Sealift Cmd - Fleet Aux Ships	808	0	0	-232	576	0	0	0	576
0623 Military Sealift Cmd - Special Mission Support	1,000	0	0	-1,000	0	0	0	0	0
0630 Naval Research Laboratory	421	0	16	-437	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	24,182	0	363	-1,364	23,181	0	417	-4,100	19,498
0633 Defense Publication and Printing Service	4,808	0	-307	-1,128	3,373	0	20	1,346	4,739
0634 Naval Public Works Ctr (Utilities)	46,633	0	3,798	-19,932	30,499	0	764	972	32,235
0635 Naval Public Works Ctr (Other)	23,303	0	221	-7,636	15,888	0	152	2,916	18,956

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0637 Naval Shipyards	26	0	0	-11	15	0	0	0	15
0647 DISA Information Services	568	0	4	461	1,033	0	-100	-284	649
07 Transportation									
0771 Commercial Transportation	8,900	0	135	-3,072	5,963	0	72	1,153	7,188
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	25,335	101	765	-1,447	24,754	0	609	966	26,329
0913 PURCH UTIL (Non WCF)	936	0	12	7	955	0	11	0	966
0914 Purchased Communications (Non WCF)	4,563	0	63	-677	3,949	0	48	268	4,265
0915 Rents	21,152	0	423	-7,495	14,080	0	281	769	15,130
0917 Postal Services (USPS)	2	0	0	0	2	0	0	0	2
0920 Supplies and Materials (Non WCF)	80,091	0	1,205	-52,379	28,917	0	347	18,041	47,305
0921 Printing and Reproduction	1,937	0	31	-825	1,143	0	14	1	1,158
0922 Equip Maintenance by Contract	44,166	0	642	-14,127	30,681	0	368	6,052	37,101
0923 FAC maint by contract	2,285	0	29	-2,297	17	0	0	96	113
0925 Equipment Purchases	11,565	0	162	-209	11,518	0	150	-1,744	9,924
0926 Other Overseas Purchases	0	0	0	0	0	0	0	0	0
0928 Ship Maintenance by Contract	1,712,958	0	24,791	-706,222	1,031,527	0	12,379	-252,463	791,443
0930 Other Depot Maintenance (Non WCF)	226,576	0	3,735	-98,973	131,338	0	1,577	19,538	152,453
0932 Mgt and Prof Support Services	1,753	0	23	-713	1,063	0	13	-305	771
0933 Studies, Analysis, and Eval	1,563	0	21	-119	1,465	0	18	-1	1,482
0934 Engineering and Tech Svcs	1,027	0	13	637	1,677	0	20	-1,092	605
0937 Locally Purchased Fuel (Non-WCF)	2,709	0	-901	917	2,725	0	48	-121	2,652
0987 Other Intragovernmental Purchases	116,973	0	1,562	44,753	163,288	0	1,959	114,964	280,211
0989 Other Contracts	29,800	0	394	-12,665	17,529	0	210	3,358	21,097
0998 Other Costs	869	0	11	326	1,206	0	14	82	1,302
<b>TOTAL 1B4B Ship Maintenance</b>	<b>5,061,747</b>	<b>104</b>	<b>113,735</b>	<b>-1,035,169</b>	<b>4,140,417</b>	<b>0</b>	<b>79,442</b>	<b>76,685</b>	<b>4,296,544</b>

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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 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
1,145,370	1,167,411	1,156,961	99.10	1,157,819	1,170,785
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>1,167,411</b>	<b>1,157,819</b>
Congressional Adjustments (Distributed)	760	0
Congressional Adjustments (Undistributed)	-8,832	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,378	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,156,961</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	230	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	858	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-230	0
Fuel Cancellation	0	0
Price Change	0	17,163
Functional Transfers	0	0
Program Changes	0	-4,197
Normalized Current Estimate	1,157,819	0
<b>Current Estimate</b>	<b>1,157,819</b>	<b>1,170,785</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>1,167,411</b>
<b>1) Congressional Adjustments</b>		<b>-10,450</b>
a) Distributed Adjustments		760
i) Advanced Technical Information Supports System (ATIS)	760	
b) Undistributed Adjustments		-8,832
i) Contract Services Five Percent Reduction.	-8,832	
c) General Provisions		-2,378
i) SEC. 8101: Revised Economic Assumptions	-2,378	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>230</b>
a) Bridge Fund Appropriations Act, FY 2009		230
i) Bridge Fund Appropriations Act, FY 2009	230	
<b>3) Fact-of-Life Changes</b>		<b>858</b>
a) Technical Adjustments		858
i) Increases		858
- NAVSEA Civilian Repricing	858	
<b>Revised FY 2009 Estimate</b>		<b>1,158,049</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-230</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>1,157,819</b>
<b>Price Change</b>		<b>17,163</b>
<b>5) Program Increases</b>		<b>112,004</b>
a) Program Growth in FY 2010		112,004
i) Increase in LHA/Surface and Amphibious Ship Support funds the LHD Fuel Oil Compensation Alteration for the USS BOXER (LDD-4) and the scheduled overhauls for five Patrol Craft (PC). (Baseline \$190,220)	28,831	
ii) Increase in Supervisor of Shipbuilding Costs supports additional personnel staffing levels (170 full-time equivalents) required for new ship construction schedules and workload, including contract administration and active technical and business oversight of new ship construction. (Baseline \$117,522)	20,910	
iii) Increase in LHA/Surface and Amphibious Ship Support funds the establishment of the LCS Life Cycle Support program to support fleet requirements as the LCS class is delivered and integrated, including a personnel increase of 84 full-time equivalents. (Baseline \$190,220)	13,124	
iv) Increase in Fleet Modernization Program is associated with the establishment of the Surface Warfare Directorate (SEA 21)	12,078	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
and a personnel increase of 85 full-time equivalents. The increase provides improved maintenance and modernization through process standardization, cross-platform common systems and more accurate requirement determination. (Baseline \$397,227)		
v) Increase in Nuclear Propulsion Technical Logistics and Operations funds the maintenance and engineering support, inspection and refurbishment of reactor plant components and the routine support of reactor refueling/defueling and servicing equipment. (Baseline 224,651)	8,757	
vi) Increase in Smart Work TOC Initiatives funds the Painting Center of Excellence and the implementation of corrosion control technologies and processes during new construction and maintenance of multiple platforms. (Baseline \$995)	8,284	
vii) Increase in Facilities and Supply Support Operations funds the Sponsor-Owned Material Reduction/Reutilization initiative and the Unique Logistics Systems program, including a personnel increase of 13 full-time equivalents. These programs improve information technology, data and inventory integrity, asset utilization, and fund logistics requirements not fully identified during the ship definition and design phases. (Baseline \$41,748)	7,663	
viii) Increase in Berthing and Messing (Barge Operations/Overhauls/Availabilities/Modernization) due to the net increase of nine berthing barge overhauls and maintenance availabilities and a personnel increase of three full-time equivalents. (Baseline \$35,582)	5,083	
ix) Increase in AEGIS and Surface Ship Maintenance funds improved maintenance program processes associated with the establishment of Surface Warfare Directorate (SEA 21) and a personnel increase of 25 full-time equivalents. The increase provides improved maintenance through process standardization, cross-platform common systems and more accurate requirement determination. (Baseline \$14,276)	3,832	
x) Increase in LHA/Surface and Amphibious Ship Support funds the establishment of DDG 1000 Fleet Introduction Training and Readiness program for the two vessels currently under construction, including a personnel increase of eight full-time equivalents. (Baseline \$190,220)	3,442	
<b>6) Program Decreases</b>		<b>-116,201</b>
a) Program Decreases in FY 2010		-116,201
i) Decrease in Service Craft Support due to the reduction in in-service engineering support, integrated logistics support, INSURV material inspection requirements and small craft maintenance. (Baseline \$6,759)	-948	
ii) Decrease in NEMAIS Enterprise Resources Program (ERP) due to reduced direct support for training and reconciliation. (Baseline \$27,403)	-2,466	
iii) Decrease in Mine Countermeasures Ship Support due to the reduction of Hydrogen Sulfide (H2S) and air flow alarm installations, pedestal bearing modifications and the completion of the digital flux gate magnetic compass program. (Baseline \$12,369)	-2,512	
iv) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$4,446 (+28 WY). (Baseline: \$187,672)	-4,446	



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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
v) Decrease in Information Resource Management due to the reduction in maintenance and licenses for legacy infrastructure hardware and software renewals. (Baseline 12,359)	-11,198	
vi) Decrease in the Aircraft Carrier Technical Support for life-cycle logistics and engineering support, including Propulsion Plant Engineering Activity (PPEA) efforts and the replacement of obsolete material and equipment. (Baseline \$51,262)	-25,866	
vii) Decrease in the Fleet Modernization Program due to a net reduction in number and scope of scheduled aircraft carrier and surface ship alterations (SHIPALTS) and upgrades. (Baseline \$397,227)	-68,765	

**FY 2010 Budget Request**

**1,170,785**

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

**Performance Criteria and Evaluation Summary:**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Total Ship Depot Operations Support (\$000)	1,145,370	1,157,819	1,170,785 0
AEGIS and Surface Ship Maintenance (\$000)	14,614	14,276	18,319
Mine Countermeasures Ship Support (\$000)	21,202	12,369	10,041
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	22,256	51,262	26,156
Service Craft Support, Boats/Targets Rehab (\$000)	5,550	6,759	5,911
LHA/ Surface & Amphibious Ship Support (\$000)	228,131	190,220	238,437
Facilities and Supply Support Operations (\$000)	47,047	41,748	50,029
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	220,288	224,651	236,738
Supervisor of Shipbuilding Costs (\$000)	137,314	117,522	135,728
Number of Ships Being Built	51	54	51
# of Ships being Repaired/overhauled/altered (at new construction sites only)	5	6	8
Fleet Modernization Program (\$000)	310,738	415,410	365,542
Total Alterations	226	208	172
NEMAIS Enterprise Resources Program (ERP) (\$000)	33,569	27,403	25,343
Smart Work/TOC Initiatives (\$000)	14,534	995	9,294
Information Resource Management/NMCI (\$000)	38,410	12,359	1,344
Surface Ship Engineering Operating Cycle (SSEOC) (\$000)	24	20	0
Combat System Operational Sequencing System (CSOSS) (\$000)	5,437	5,917	5,430
Total Berthing and Messing Program (\$000)	45,145	35,582	41,193
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	32,727	22,527	31,684
Off-Ship Berthing Costs (\$000)	12,418	13,055	9,509
Number of Availabilities Supported	87	100	88
Regional Maintenance Centers (RMC) (\$000)	1,112	1,327	1,281

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	89	90	90	0
Enlisted	61	60	56	-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	1	1	1	0
Enlisted	1	1	1	0
Civilian End Strength (Total)				
Indirect Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	1,703	1,546	1,913	367
Active Military Average Strength (A/S) (Total)				
Officer	94	90	90	0
Enlisted	75	61	58	-3
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	1	1	0
Civilian FTEs (Total)				
Indirect Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	1,582	1,548	1,960	412
Annual Civilian Salary Cost	111	116	123	7

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	175,203	0	5,638	-1,015	179,826	0	4,422	50,752	235,000
0106 Benefits to Former Employees	8	0	0	-5	3	0	0	3	6
0107 Civ Voluntary Separation and Incentive Pay	23	0	1	226	250	0	6	-256	0
03 Travel									
0308 Travel of Persons	5,766	0	74	-1,850	3,990	0	47	1,137	5,174
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	19	0	0	-19	0	0	0	0	0
0416 GSA Managed Supplies and Materials	23	0	0	-23	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,976	0	125	2,415	5,516	0	143	-932	4,727
0611 Naval Surface Warfare Center	72,143	0	2,092	42,060	116,295	0	2,442	-19,413	99,324
0612 Naval Undersea Warfare Center	45	0	1	4	50	0	1	-51	0
0614 Spawar Systems Center	3,767	0	257	-1,730	2,294	0	43	6,469	8,806
0630 Naval Research Laboratory	344	0	13	-152	205	0	9	1,613	1,827
0634 Naval Public Works Ctr (Utilities)	40	0	4	0	44	0	1	7	52
0635 Naval Public Works Ctr (Other)	14	0	0	0	14	0	0	-7	7
0647 DISA Information Services	75	0	1	-76	0	0	0	0	0
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	697	0	9	6	712	0	9	-66	655
0913 PURCH UTIL (Non WCF)	0	0	0	0	0	0	0	0	0
0914 Purchased Communications (Non WCF)	5,270	0	69	-1,212	4,127	0	50	-411	3,766
0915 Rents	57	0	1	-58	0	0	0	0	0
0917 Postal Services (USPS)	90	0	2	10	102	0	2	9	113
0920 Supplies and Materials (Non WCF)	2,726	0	36	-1,419	1,343	0	16	779	2,138
0921 Printing and Reproduction	29	0	1	-7	23	0	0	37	60
0922 Equip Maintenance by Contract	912	0	18	-740	190	0	3	-15	178
0925 Equipment Purchases	2,232	0	45	-2,118	159	0	3	42	204
0926 Other Overseas Purchases	3,894	0	0	8,284	12,178	0	0	-6,259	5,919
0928 Ship Maintenance by Contract	37,408	0	486	-10,882	27,012	0	324	5,563	32,899
0930 Other Depot Maintenance (Non WCF)	17,706	0	230	13,559	31,495	0	378	-25,356	6,517
0932 Mgt and Prof Support Services	12,009	0	156	1,945	14,110	0	170	-2,604	11,676
1B5B Ship Depot Operations Support									

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0934 Engineering and Tech Svcs	9,748	0	127	369	10,244	0	123	12,783	23,150
0987 Other Intragovernmental Purchases	604,206	0	8,145	-15,854	596,497	0	7,157	-8,003	595,651
0989 Other Contracts	181,484	0	2,359	-40,338	143,505	0	1,722	-18,989	126,238
0998 Other Costs	6,456	0	84	1,095	7,635	0	92	-1,029	6,698
<b>TOTAL 1B5B Ship Depot Operations Support</b>	<b>1,145,370</b>	<b>0</b>	<b>19,974</b>	<b>-7,525</b>	<b>1,157,819</b>	<b>0</b>	<b>17,163</b>	<b>-4,197</b>	<b>1,170,785</b>

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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 operate and maintain 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 sub-activity 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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
585,913	633,376	626,594	98.93	625,053	601,595
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b> <b>FY 2009/2009</b>	<b>Change</b> <b>FY 2009/2010</b>
<b>Baseline Funding</b>	<b>633,376</b>	<b>625,053</b>
Congressional Adjustments (Distributed)	-2,497	0
Congressional Adjustments (Undistributed)	-2,997	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,288	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>626,594</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	12,997	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-269	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-12,997	0
Fuel Cancellation	-1,272	0
Price Change	0	7,050
Functional Transfers	0	0
Program Changes	0	-30,508
Normalized Current Estimate	625,053	0
<b>Current Estimate</b>	<b>625,053</b>	<b>601,595</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>633,376</b>
<b>1) Congressional Adjustments</b>		<b>-6,782</b>
a) Distributed Adjustments		-2,497
i) Commercial Satellite Unjustified Program Growth	-2,497	
b) Undistributed Adjustments		-2,997
i) Contract Services Five Percent Reduction.	-2,997	
c) General Provisions		-1,288
i) SEC. 8101: Revised Economic Assumptions	-1,288	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>12,997</b>
a) Bridge Fund Appropriations Act, FY 2009		12,997
i) Bridge Fund Appropriations Act, FY 2009	12,997	
<b>3) Fact-of-Life Changes</b>		<b>-269</b>
a) Technical Adjustments		-269
i) Decreases		-269
- Realignment of funding from Naval Network Warfare Command to Op Meteorology and Oceanography (1C5C), to directly fund the cost of access to National Aeronautics and Space Administration circuits for protection from storm surge. (Baseline \$5)	-5	
- Realignment of Naval Network Warfare Command Navy Marine Corps Intranet (NMCI) seat costs to the centrally managed Fleet Forces Command NMCI account in Enterprise Information Technology (BSIT). (Baseline \$10)	-10	
- Realignment of funds to Ship Depot Operations Support (1B5B), to properly fund civilian labor at Naval Sea Systems Command. (Baseline \$50)	-50	
- Realignment of funding for the Overseas Navy Enterprise Network (ONENET) from Naval Central Command to Naval Network Warfare Command for program management and execution. Funding realigned to Enterprise Information Technology (BSIT). (Baseline \$204)	-204	
<b>Revised FY 2009 Estimate</b>		<b>639,322</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-12,997</b>
<b>5) Fuel Cancellation</b>		<b>-1,272</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-1,272	
<b>Normalized Current Estimate for FY 2009</b>		<b>625,053</b>
<b>Price Change</b>		<b>7,050</b>
<b>6) Program Increases</b>		<b>18,974</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>
a) Program Growth in FY 2010		18,974
i) Increase to Maritime Integrated Air and Missile Defense Planning System funds new threat software for existing multi-ship Ballistic Missile Defense planning tool and fields hardware tech refresh with new software functionality for in-service units in the Fleet. (Baseline \$625,053)	10,808	
ii) Increase to Short Modernization Program to meet future C4I system requirements to support Navy Pacific Theater operations. (Baseline \$625,053)	8,166	
<b>7) Program Decreases</b>		<b>-49,482</b>
a) Program Decreases in FY 2010		-49,482
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$38. (Baseline \$106,580)	-38	
ii) Decrease as a result of Naval Center for Tactical Systems no longer managing the implementation standards of tactical messaging for Lead Joint Testing, Joint Certification for Navy Systems or Link 16 Networks. (Baseline \$625,053)	-1,740	
iii) Decrease in Trusted Information Systems due to the phasing out of JCDX maintenance actions, a reduction of RM Cross Domain Combat Communications, and maintenance and operational support for sites of fielded Radiant Mercury. (Baseline \$633,107)	-5,294	
iv) Realignment of Strategic Arms Reduction Treaty/Strategic Weapons System (START/SWS) common funding to Fleet Ballistic Missile (1D2D). Funding supported the gathering of telemetry data from flight tests, analysis of flight telemetry, and Camp Navajo facility and motor disposal support. (Baseline \$16,885)	-7,530	
v) Decrease in Commercial SATCOM reflects decreases in lease requirements for Commercial Wideband Satellite Program and International Maritime Satellite program as coverage will be replaced with Commercial Broadband Satellite Program. (Baseline \$625,053)	-34,880	
<b>FY 2010 Budget Request</b>		<b>601,595</b>

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b><u>COMBAT COMMUNICATIONS</u></b>			
<u>GCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>			
Ships Supported (Force Level)	24	24	24
Ships Supported (Unit Level)	146	146	146
<u>GCCS-M OED</u>			
Shore Sites	68	68	68
<u>Tactical Support Centers</u>			
Number of Systems	11	11	11
<u>NAVSTAR GPS</u>			
NAVWAR Ships Supported	127	141	171
GPS Ships Supported	244	245	246
NAVSSI (Navy Sensor System Interface) Ships Supported	214	216	220
NAVSSI Shore Sites Supported	22	22	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) (INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)	80,056	83,258	48,455
<u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	15,562	16,885	9,702
Chemical Weapons Convention (CWC)	1,565	1,604	1,641
Other Non-Strategic Treaties	4,174	4,264	4,354
Open Skies (OS)	1,207	1,237	1,269

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	211	212	198	-14
Enlisted	1,814	1,811	1,746	-65
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, Foreign National	9	14	14	0
Indirect Hire, Foreign National	1	1	1	0
Direct Hire, U.S.	293	200	201	1
Active Military Average Strength (A/S) (Total)				
Officer	212	212	205	-7
Enlisted	1,858	1,813	1,779	-34
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	1	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, Foreign National	9	14	14	0
Indirect Hire, Foreign National	1	1	1	0
Direct Hire, U.S.	264	213	213	0
Annual Civilian Salary Cost	104	99	101	2

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	22,349	0	673	-4,812	18,210	0	448	7	18,665
0103 Wage Board	5,569	0	184	-2,230	3,523	0	92	7	3,622
0104 Foreign Nat'l Direct Hire (FNDH)	432	0	13	247	692	0	16	-6	702
0105 FNDH Separation Liability	25	0	1	-9	17	0	0	0	17
0107 Civ Voluntary Separation and Incentive Pay	50	0	2	31	83	0	2	-2	83
03 Travel									
0308 Travel of Persons	3,118	0	41	469	3,628	0	44	-378	3,294
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	3,601	0	-1,196	815	3,220	0	52	47	3,319
0402 Military Dept WCF Fuel	0	0	0	11	11	0	0	0	11
0412 Navy Managed Purchases	976	0	14	379	1,369	0	22	-23	1,368
0415 DLA Managed Purchases	928	0	18	266	1,212	0	11	0	1,223
0416 GSA Managed Supplies and Materials	917	0	11	-464	464	0	6	-94	376
0417 Local Proc DoD Managed Supp and Materials	0	0	0	150	150	0	2	0	152
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1	0	0	51	52	0	1	0	53
0506 DLA WCF Equipment	95	0	2	-97	0	0	0	0	0
0507 GSA Managed Equipment	33	0	0	-33	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	5,381	0	226	-4,929	678	0	17	-135	560
0611 Naval Surface Warfare Center	32,754	0	950	-2,471	31,233	0	655	5,728	37,616
0612 Naval Undersea Warfare Center	688	0	19	21	728	0	8	-73	663
0614 Spawar Systems Center	77,794	0	5,294	-3,230	79,858	0	1,517	13,560	94,935
0615 Navy Information Services	1,700	0	0	-1,700	0	0	0	0	0
0630 Naval Research Laboratory	10	0	0	0	10	0	0	0	10
0631 Naval Facilities Engineering Svc Center	4,087	0	61	-2,765	1,383	0	25	0	1,408
0633 Defense Publication and Printing Service	0	0	0	36	36	0	0	0	36
0634 Naval Public Works Ctr (Utilities)	12	0	1	-13	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	769	0	4	-126	647	0	9	-1	655
0637 Naval Shipyards	3,890	0	0	-3,890	0	0	0	0	0
0647 DISA Information Services	277,901	0	-10,153	-18,428	249,320	0	1,376	-29,090	221,606
0671 Communications Services	0	0	0	34	34	0	1	0	35

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
07 Transportation									
0771 Commercial Transportation	127	0	2	7	136	0	2	0	138
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	1	0	0	64	65	0	2	0	67
0913 PURCH UTIL (Non WCF)	287	0	4	157	448	0	5	0	453
0914 Purchased Communications (Non WCF)	743	0	10	15,553	16,306	0	196	-8,315	8,187
0915 Rents	820	0	16	-836	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	1,702	0	23	-623	1,102	0	14	-1	1,115
0921 Printing and Reproduction	42	0	1	-37	6	0	0	0	6
0922 Equip Maintenance by Contract	32,486	0	430	36,701	69,617	0	836	3,142	73,595
0923 FAC maint by contract	8,642	0	112	-8,327	427	0	5	0	432
0925 Equipment Purchases	14,991	0	216	-12,590	2,617	0	31	109	2,757
0926 Other Overseas Purchases	3	0	0	20	23	0	0	0	23
0930 Other Depot Maintenance (Non WCF)	824	0	10	-1	833	0	10	-30	813
0932 Mgt and Prof Support Services	2,521	0	34	-424	2,131	0	26	80	2,237
0933 Studies, Analysis, and Eval	284	0	4	500	788	0	9	-513	284
0934 Engineering and Tech Svcs	4,019	0	52	-234	3,837	0	46	-102	3,781
0937 Locally Purchased Fuel (Non-WCF)	24	0	-8	458	474	0	8	9	491
0987 Other Intragovernmental Purchases	37,314	0	500	-7,930	29,884	0	358	-6,855	23,387
0989 Other Contracts	38,003	0	505	60,809	99,317	0	1,192	-7,579	92,930
0998 Other Costs	0	0	0	484	484	0	6	0	490
<b>TOTAL 1C1C Combat Communications</b>	<b>585,913</b>	<b>0</b>	<b>-1,924</b>	<b>41,064</b>	<b>625,053</b>	<b>0</b>	<b>7,050</b>	<b>-30,508</b>	<b>601,595</b>

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
78,129	85,349	84,612	99.14	84,509	86,019
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>85,349</b>	<b>84,509</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-563	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-174	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>84,612</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)	-103	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	1,528
Functional Transfers	0	0
Program Changes	0	-18
Normalized Current Estimate	84,509	0
<b>Current Estimate</b>	<b>84,509</b>	<b>86,019</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>85,349</b>
<b>1) Congressional Adjustments</b>		<b>-737</b>
a) Undistributed Adjustments		-563
i) Contract Services 5 Percent Reduction	-563	
b) General Provisions		-174
i) SEC. 8101: Revised Economic Assumptions	-174	
<b>2) Fact-of-Life Changes</b>		<b>-103</b>
a) Technical Adjustments		-103
i) Decreases		-103
- Realignment of funds to BA 1, Ship Depot Operations Support (1B5B) to properly fund civilian labor at Naval Sea Systems Command. (Baseline \$65,510)	-103	
<b>Revised FY 2009 Estimate</b>		<b>84,509</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>84,509</b>
<b>Price Change</b>		<b>1,528</b>
<b>3) Program Increases</b>		<b>6,628</b>
a) Program Growth in FY 2010		6,628
i) Increase in funding for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploitation systems. (Baseline \$12,165)	2,051	
ii) Increase in funding for repair and recertification of MK 234 Decoys. (Baseline \$3,294)	1,531	
iii) Increase in funding for additional equipment restoration maintenance at the Radar Depot. (Baseline \$16,179)	1,120	
iv) Increase in funding for additional Combat System Integrated Testing and Documentation (CSSQT) to be conducted. (Baseline \$2,093)	1,107	
v) Increase in funding for the Ship Self Defense System (SSDS) for engineering, technical support, program delivery support, program integration, and test facility maintenance. (Baseline \$12,425)	819	
<b>4) Program Decreases</b>		<b>-6,646</b>
a) Program Decreases in FY 2010		-6,646
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$34. (Baseline \$10,340)	-34	
ii) Decrease in funding due to a reduction in the number of ships receiving Ship Selected Records (SSR) updates. (Baseline \$2,492)	-1,279	



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Decrease in funding for sustainment efforts and fleet support for the Communication Data Link System (CDL-N) program. (Baseline \$2,038)	-1,510	
iv) Decrease in funding for reduction in ability to support operations and maintenance of the Self Defense Test Facility at SCSC Wallops Island. (Baseline \$15,408)	-1,902	
v) Decrease in funding for Automatic Identification System (AIS) In-Service Engineering Activity (ISEA) support for fielded equipment. (Baseline \$5,078)	-1,921	
<b>FY 2010 Budget Request</b>		<b>86,019</b>

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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	4862	5668	5821
Anti-Ship Missile Decoys (\$000)	5566	4973	6598
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	1463	1601	1636
Ship Information Warfare Exploitation (\$000)	14,754	12,165	14,362
Total Ship Self Defense Systems (\$000)	39,325	47,978	48,661

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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.	3	3	3	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.	3	3	3	0
Annual Civilian Salary Cost	147	170	166	-4

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	440	0	14	57	511	0	12	-24	499
03 Travel									
0308 Travel of Persons	273	0	3	-1	275	0	4	512	791
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	493	0	21	138	652	0	17	240	909
0611 Naval Surface Warfare Center	38,703	0	1,122	4,768	44,593	0	936	1,533	47,062
0614 Spawar Systems Center	13,471	0	916	-2,110	12,277	0	233	-1,169	11,341
0630 Naval Research Laboratory	1,454	0	55	-1,217	292	0	13	94	399
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	7,166	0	99	1,096	8,361	0	102	-83	8,380
0925 Equipment Purchases	4,803	0	96	-4,895	4	0	0	-4	0
0930 Other Depot Maintenance (Non WCF)	521	0	7	784	1,312	0	16	-25	1,303
0932 Mgt and Prof Support Services	1,476	0	19	441	1,936	0	23	-6	1,953
0934 Engineering and Tech Svcs	1,155	0	15	127	1,297	0	16	28	1,341
0987 Other Intragovernmental Purchases	4,262	0	55	1,575	5,892	0	70	-532	5,430
0989 Other Contracts	3,912	0	51	3,144	7,107	0	86	-582	6,611
<b>TOTAL 1C2C Electronic Warfare</b>	<b>78,129</b>	<b>0</b>	<b>2,473</b>	<b>3,907</b>	<b>84,509</b>	<b>0</b>	<b>1,528</b>	<b>-18</b>	<b>86,019</b>

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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 funding for 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 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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
198,892	160,175	158,688	99.07	157,829	167,050
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>160,175</b>	<b>157,829</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,161	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-326	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>158,688</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)	-22	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	-837	0
Price Change	0	-4,713
Functional Transfers	0	0
Program Changes	0	13,934
Normalized Current Estimate	157,829	0
<b>Current Estimate</b>	<b>157,829</b>	<b>167,050</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>160,175</b>
<b>1) Congressional Adjustments</b>		<b>-1,487</b>
a) Undistributed Adjustments		-1,161
i) Contract Services Five Percent Reduction.	-1,161	
b) General Provisions		-326
i) SEC. 8101: Revised Economic Assumptions	-326	
<b>2) Fact-of-Life Changes</b>		<b>-22</b>
a) Technical Adjustments		-22
i) Decreases		-22
- Realignment of Naval Network Warfare Command Navy Marine Corps Intranet (NMCI) seat costs to the centrally managed Fleet Forces Command NMCI account in BA 1, Enterprise Information Technology (BSIT). (Baseline \$22)	-22	
<b>Revised FY 2009 Estimate</b>		<b>158,666</b>
<b>3) Fuel Cancellation</b>		<b>-837</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-837	
<b>Normalized Current Estimate for FY 2009</b>		<b>157,829</b>
<b>Price Change</b>		<b>-4,713</b>
<b>4) Program Increases</b>		<b>15,572</b>
a) Program Growth in FY 2010		15,572
i) Increase to support cable repair, cable hardening, array modules, spares and Integrated Undersea Surveillance System (IUSS) Team Trainer at Commander, Undersea Surveillance and its sites. (Baseline \$77,539)	9,794	
ii) Increase in funding for array loss mitigation equipment and increased SURTASS maintenance requirements. (Baseline \$160,153)	2,852	
iii) Increase in funding for satellite communications systems operations. (Baseline \$8,086)	2,668	
iv) Increase for civilian substitution of military administrative billets (6 E/S, +3 WY) (Baseline \$15,501)	258	
<b>5) Program Decreases</b>		<b>-1,638</b>
a) Program Decreases in FY 2010		-1,638
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$395. (Baseline \$74,202)	-395	
ii) Decrease in funding reduced number of days in full operating status for USNS ZEUS (ARC 7) and reduced mission funding.	-1,243	

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**C. Reconciliation of Increases and Decreases**

(Baseline \$25,192)

**FY 2010 Budget Request**

**Amount**

**Total**

**167,050**



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

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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations			
Number of Ships	6	5	5
Per Diem Days	2,196	1,825	1,825
FOS	2,196	1,825	1,825

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	20	20	18	-2
Enlisted	80	77	51	-26
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	3	2	-1
Civilian End Strength (Total)				
Direct Hire, Foreign National	1	1	1	0
Direct Hire, U.S.	143	144	147	3
Active Military Average Strength (A/S) (Total)				
Officer	21	20	19	-1
Enlisted	90	79	64	-15
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	3	0
Civilian FTEs (Total)				
Direct Hire, Foreign National	1	1	1	0
Direct Hire, U.S.	134	133	139	6
Annual Civilian Salary Cost	93	116	99	-17

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	12,390	0	373	2,738	15,501	0	381	393	16,275
0103 Wage Board	82	0	2	-15	69	0	1	1	71
0104 Foreign Nat'l Direct Hire (FNDH)	34	0	1	-20	15	0	0	66	81
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	13	13	0	0	0	13
03 Travel									
0308 Travel of Persons	2,948	0	39	-696	2,291	0	27	-37	2,281
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	21	0	-7	23	37	0	1	0	38
0412 Navy Managed Purchases	2	0	0	-2	0	0	0	0	0
0416 GSA Managed Supplies and Materials	125	0	2	-71	56	0	1	0	57
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	32	0	0	-11	21	0	0	0	21
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	139	0	6	-145	0	0	0	0	0
0611 Naval Surface Warfare Center	4	0	0	-4	0	0	0	0	0
0612 Naval Undersea Warfare Center	114	0	3	-106	11	0	0	0	11
0614 Spawar Systems Center	17,262	0	1,174	-9,494	8,942	0	170	326	9,438
0623 Military Sealift Cmd - Special Mission Support	66,676	0	15,285	-14,850	67,111	0	-6,085	-1,243	59,783
0630 Naval Research Laboratory	621	0	23	-62	582	0	26	-32	576
0631 Naval Facilities Engineering Svc Center	3,176	0	48	-2,630	594	0	11	-16	589
0634 Naval Public Works Ctr (Utilities)	296	0	29	31	356	0	6	0	362
0647 DISA Information Services	13	0	-1	-12	0	0	0	0	0
0671 Communications Services	280	0	11	-291	0	0	0	0	0
0679 Cost Reimbursable Purchases	3,519	0	46	1,410	4,975	0	60	0	5,035
07 Transportation									
0771 Commercial Transportation	103	0	2	-28	77	0	1	-2	76
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	0	197	197	0	5	-202	0
0913 PURCH UTIL (Non WCF)	55	0	1	-56	0	0	0	0	0
0914 Purchased Communications (Non WCF)	522	0	7	1,054	1,583	0	19	4,361	5,963
0920 Supplies and Materials (Non WCF)	508	0	7	106	621	0	7	3,354	3,982
1C3C Space Systems and Surveillance									

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0921 Printing and Reproduction	19	0	0	-19	0	0	0	0	0
0922 Equip Maintenance by Contract	8,910	0	178	-9,088	0	0	0	0	0
0923 FAC maint by contract	312	0	4	-316	0	0	0	0	0
0925 Equipment Purchases	386	0	5	-274	117	0	1	3,248	3,366
0932 Mgt and Prof Support Services	856	0	11	-867	0	0	0	0	0
0933 Studies, Analysis, and Eval	1,201	0	16	-1,217	0	0	0	0	0
0934 Engineering and Tech Svcs	1,791	0	23	-1,582	232	0	3	-14	221
0937 Locally Purchased Fuel (Non-WCF)	8	0	-3	-5	0	0	0	0	0
0987 Other Intragovernmental Purchases	29,885	0	388	-1,079	29,194	0	350	3,159	32,703
0989 Other Contracts	46,602	0	606	-22,014	25,194	0	302	572	26,068
0998 Other Costs	0	0	0	40	40	0	0	0	40
<b>TOTAL 1C3C Space Systems and Surveillance</b>	<b>198,892</b>	<b>0</b>	<b>18,279</b>	<b>-59,342</b>	<b>157,829</b>	<b>0</b>	<b>-4,713</b>	<b>13,934</b>	<b>167,050</b>

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**I. Description of Operations Financed:**

Funding in this sub-activity 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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
421,037	397,763	385,405	96.89	385,362	407,674
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>397,763</b>	<b>385,362</b>
Congressional Adjustments (Distributed)	-8,400	0
Congressional Adjustments (Undistributed)	-3,166	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-792	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>385,405</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	10,257	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	942	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-10,257	0
Fuel Cancellation	-985	0
Price Change	0	5,870
Functional Transfers	0	0
Program Changes	0	16,442
Normalized Current Estimate	385,362	0
<b>Current Estimate</b>	<b>385,362</b>	<b>407,674</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>397,763</b>
<b>1) Congressional Adjustments</b>		<b>-12,358</b>
a) Distributed Adjustments		-8,400
i) Training Transformation Transfer not accounted for	-8,400	
b) Undistributed Adjustments		-3,166
i) Contract Services Five Percent Reduction.	-3,166	
c) General Provisions		-792
i) SEC. 8101: Revised Economic Assumptions	-792	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>10,257</b>
a) Bridge Fund Appropriations Act, FY 2009		10,257
i) Bridge Fund Appropriations Act, FY 2009	10,257	
<b>3) Fact-of-Life Changes</b>		<b>942</b>
a) Technical Adjustments		942
i) Increases		1,634
- Realignment of funds for environmental support contract from Commander, Fleet Forces Command headquarters in Combat Support Forces (1C6C), for proper program execution and management. (Baseline \$0)	1,634	
ii) Decreases		-692
- Realignment of funds to Ship Depot Operations Support (1B5B) to properly fund civilian labor at Naval Sea Systems Command. (Baseline \$21)	-21	
- Realignment of travel, training, supplies, purchase/rental of equipment, and other administrative costs to Combat Support Forces (1C6C) to maintain daily operations for the Command, Pacific Fleet Headquarters Environmental Department. This aligns program dollars with Environmental Department civilian personnel. (Baseline \$150)	-150	
- Realignment of funds for data development and modeling in support of Fleet Readiness, live training support, and validation of Fleet live training requirements to Combat Support Forces (1C6C). Commander, Fleet Forces Command has moved the mission in-house and to its headquarters line. (Baseline \$521)	-521	
<b>Revised FY 2009 Estimate</b>		<b>396,604</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-10,257</b>
<b>5) Fuel Cancellation</b>		<b>-985</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-985	
<b>Normalized Current Estimate for FY 2009</b>		<b>385,362</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>5,870</b>
<b>6) Program Increases</b>		<b>22,614</b>
a) Program Growth in FY 2010		22,614
i) Increase in support to implement and maintain appropriate organizational structure across Commander, Third Fleet and Commander, Seventh Fleet to support on-scene tactical and operational commanders in planning, executing and evaluating Fleet Synthetic Training. (Baseline \$385,362)	7,360	
ii) Increase funds additional monitoring, mitigation and data collection efforts associated with the Marine Resource Conservation Program, and for environmental planning to support major exercise and Tactical Training Theater Assessment and Planning programs. (Baseline \$385,362)	6,046	
iii) Increase to support Environmental Compliance for the Fleet Training range operations and exercise support, training assessment and reporting (DRRS-N) at U.S. Fleet Forces Command. (Baseline \$385,362)	4,761	
iv) Increase to support Fleet Training courses and programs, Fleet Synthetic Training exercises, at-sea exercises and range sustainment. (Baseline \$385,362)	4,447	
<b>7) Program Decreases</b>		<b>-6,172</b>
a) Program Decreases in FY 2010		-6,172
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$246. (Baseline \$74,202)	-246	
ii) Decrease reflects a reduction in fuel in support of Warfare Tactics mission requirements. (Baseline \$2,869)	-509	
iii) Decrease in environmental preparations of inactive ships for Sink Exercises (SINKEX). (Baseline \$385,362)	-5,417	
<b>FY 2010 Budget Request</b>		<b>407,674</b>



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

	<b><u>FY 2008</u></b>	<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	258	260	260	260
TSTA'S Tailored Ship Training Availabilities	720	719	719	719
FEP'S Final Evaluation Period	102	102	102	102
PATG'S Personnel Administration Training Group	120	114	114	114
FTG (Other) Fleet Training Group	105	105	105	105
CSTG (Other) Combat Systems Training Group	160	160	160	160
ETG (Other) Engineering Training Group	170	170	170	170
LTT Limited Team Training (Combat Systems)	154	164	164	164
LTT (Damage Control)	72	67	67	67
LTT (Engineering)	76	76	76	76
LTT (Logistics) and LMAs	115	120	120	120
 <u>Fleet Training</u>				
Number of Courses Scheduled	148	148	148	148
Number of Classes Scheduled	1,154	1,154	1,154	1,154
 <u>Tactical Enhanced Naval Warfare Gaming System (ENWGS)</u>				
Number of Courses Scheduled	42	42	42	42
Number of Classes Scheduled	133	133	133	133
Student Throughput	15,337	15,337	15,337	15,337
 <u>Wargames/Simulations</u>				
Number Conferences/Exercises	145	145	145	145

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	354	354	324	-30
Enlisted	987	959	775	-184
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.	334	357	357	0
Active Military Average Strength (A/S) (Total)				
Officer	358	354	339	-15
Enlisted	999	973	867	-106
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.	324	350	350	0
Annual Civilian Salary Cost	93	99	102	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	29,739	0	897	3,506	34,142	0	840	163	35,145
0103 Wage Board	523	0	18	-65	476	0	11	13	500
03 Travel									
0308 Travel of Persons	13,829	0	195	-8,658	5,366	0	65	3,861	9,292
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	400	0	-133	2,602	2,869	0	50	-509	2,410
0412 Navy Managed Purchases	922	0	17	-732	207	0	3	-1	209
0415 DLA Managed Purchases	455	0	8	-330	133	0	1	220	354
0416 GSA Managed Supplies and Materials	440	0	5	-82	363	0	4	-102	265
0417 Local Proc DoD Managed Supp and Materials	4,606	0	60	381	5,047	0	60	-5,070	37
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	42	0	1	-18	25	0	0	-1	24
0507 GSA Managed Equipment	377	0	5	-86	296	0	4	-180	120
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	17,159	0	720	7,071	24,950	0	648	-6,683	18,915
0611 Naval Surface Warfare Center	48,885	0	1,418	-682	49,621	0	1,042	-629	50,034
0612 Naval Undersea Warfare Center	27,347	0	765	1,486	29,598	0	325	-740	29,183
0614 Spawar Systems Center	21,874	0	1,487	2,109	25,470	0	484	3,958	29,912
0630 Naval Research Laboratory	930	0	35	-241	724	0	32	-15	741
0631 Naval Facilities Engineering Svc Center	0	0	0	771	771	0	14	-785	0
0633 Defense Publication and Printing Service	210	0	-13	199	396	0	2	-47	351
0634 Naval Public Works Ctr (Utilities)	55	0	5	-24	36	0	1	258	295
0635 Naval Public Works Ctr (Other)	7,174	0	61	12,574	19,809	0	52	8,418	28,279
0647 DISA Information Services	48	0	-2	-24	22	0	2	-4	20
07 Transportation									
0771 Commercial Transportation	2,237	0	29	-577	1,689	0	20	-491	1,218
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	710	0	9	-150	569	0	7	0	576
0914 Purchased Communications (Non WCF)	336	0	5	43	384	0	5	0	389
0915 Rents	224	0	5	-49	180	0	4	-101	83
0917 Postal Services (USPS)	28	0	1	22	51	0	1	0	52

1C4C Warfare Tactics

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0920 Supplies and Materials (Non WCF)	5,654	0	82	-2,600	3,136	0	39	-212	2,963
0921 Printing and Reproduction	342	0	5	-5	342	0	4	-31	315
0922 Equip Maintenance by Contract	78,908	0	1,067	-11,697	68,278	0	819	20,430	89,527
0923 FAC maint by contract	383	0	5	-229	159	0	2	1,369	1,530
0925 Equipment Purchases	4,494	0	70	564	5,128	0	67	-236	4,959
0926 Other Overseas Purchases	69	0	0	-41	28	0	0	46	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	2,884	0	37	-54	2,867	0	34	0	2,901
0934 Engineering and Tech Svcs	68	0	1	-69	0	0	0	0	0
0987 Other Intragovernmental Purchases	59,886	0	779	-29,742	30,923	0	372	2,471	33,766
0989 Other Contracts	86,712	0	1,341	-36,940	51,113	0	614	-13	51,714
0998 Other Costs	3,087	0	40	17,067	20,194	0	242	-8,915	11,521
<b>TOTAL 1C4C Warfare Tactics</b>	<b>421,037</b>	<b>0</b>	<b>9,025</b>	<b>-44,700</b>	<b>385,362</b>	<b>0</b>	<b>5,870</b>	<b>16,442</b>	<b>407,674</b>

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**I. Description of Operations Financed:**

Funding within this sub-activity 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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
291,050	315,803	313,661	N/A	310,975	315,228
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>315,803</b>	<b>310,975</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,497	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-645	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>313,661</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	10,936	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	5	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-10,936	0
Fuel Cancellation	-2,691	0
Price Change	0	24,229
Functional Transfers	0	0
Program Changes	0	-19,976
Normalized Current Estimate	310,975	0
<b>Current Estimate</b>	<b>310,975</b>	<b>315,228</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>315,803</b>
<b>1) Congressional Adjustments</b>		<b>-2,142</b>
a) Undistributed Adjustments		-1,497
i) Contract Services Five Percent Reduction.	-1,497	
b) General Provisions		-645
i) SEC. 8101: Revised Economic Assumptions	-645	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>10,936</b>
a) Bridge Fund Appropriations Act, FY 2009		10,936
i) Bridge Fund Appropriations Act, FY 2009	10,936	
<b>3) Fact-of-Life Changes</b>		<b>5</b>
a) Technical Adjustments		5
i) Increases		5
- Realignment of funding from Combat Communications (1C1C), Naval Network Warfare Command, to directly fund the cost of access to National Aeronautics and Space Administration circuits for protection from storm surge. All funding remains in Commander, Fleet Forces Command. (Baseline \$5)	5	
<b>Revised FY 2009 Estimate</b>		<b>324,602</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-10,936</b>
<b>5) Fuel Cancellation</b>		<b>-2,691</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-2,691	
<b>Normalized Current Estimate for FY 2009</b>		<b>310,975</b>
<b>Price Change</b>		<b>24,229</b>
<b>6) Program Increases</b>		<b>2,656</b>
a) Program Growth in FY 2010		2,656
i) Increase in civilian personnel for scientists, technical staff, and other specialists to meet the growing requirements of Commander, Naval Meteorology and Oceanography Command's mission, including a Naval oceanographic survey of homeland ports. (Baseline \$139,994; +19 ES and +24 WY)	2,656	
<b>7) Program Decreases</b>		<b>-22,632</b>
a) Program Decreases in FY 2010		-22,632
i) The Department of the Navy (DON) is initiating a plan to improve the oversight of contractor services, acquire those services	-224	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$224 (+2 WY). (Baseline \$16,853)		
ii) Decrease in oceanographic survey capability and capacity to provide support for the Environmental Acoustic Recording System and Oceanographic Data in Submarine Transit Areas System. (Baseline \$301,532)	-9,600	
iii) Decrease in funding for equipment and technical support the Remote Environmental Monitoring Units Project. (Baseline \$310,975)	-12,808	
<b>FY 2010 Budget Request</b>		<b>315,228</b>



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

**OPERATIONAL METEOROLOGY & OCEANOGRAPHY**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Oceanographic Ship Days	4,604	4,583	4,594
Oceanographic Survey Nautical Miles	1,630,250	1,589,150	1,402,250
Oceanographic Aircraft Hours	1,596	1,596	1,596
Buoy Deployments	136	140	148
Oceanographic Charts/Reports/Products	5,965,158	8,227,168	9,124,449
Deployable METOC Systems	95	96	104
Observations	6,473,467,298	6,491,459,433	6,679,461,513
METOC Analyses and Forecasts	1,167,417,171	1,200,420,023	1,200,417,167
Days Mobile Environmental Teams Supported	9,804	9,984	10,284
Joint Operations/Exercises Supported	969	969	977
Naval Observatory Publications Produced	860	860	860
Visual and Radio Telescope Observations	405,600	405,600	405,600
Maintain Master Clock and Disseminate Time	1,905,412	1,895,730	1,860,730

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	207	205	205	0
Enlisted	671	671	671	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, Foreign National	0	0	0	0
Indirect Hire, Foreign National	1	1	1	0
Direct Hire, U.S.	1,167	1,123	1,144	21
Active Military Average Strength (A/S) (Total)				
Officer	211	206	205	-1
Enlisted	744	671	671	0
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, Foreign National	0	0	0	0
Indirect Hire, Foreign National	2	1	1	0
Direct Hire, U.S.	1,137	1,111	1,137	26
Annual Civilian Salary Cost	104	126	129	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	118,419	0	3,565	18,010	139,994	0	3,444	2,912	146,350
0103 Wage Board	228	0	7	118	353	0	8	1	362
0106 Benefits to Former Employees	44	0	1	-45	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	153	153	0	4	-4	153
03 Travel									
0308 Travel of Persons	8,748	0	130	-492	8,386	0	101	125	8,612
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	11	0	-4	-7	0	0	0	0	0
0412 Navy Managed Purchases	134	0	2	18	154	0	2	0	156
0415 DLA Managed Purchases	226	0	4	-18	212	0	2	1	215
0416 GSA Managed Supplies and Materials	303	0	4	-20	287	0	3	0	290
0417 Local Proc DoD Managed Supp and Materials	54	0	1	-7	48	0	1	0	49
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	184	0	3	-175	12	0	0	0	12
0507 GSA Managed Equipment	103	0	1	21	125	0	2	0	127
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	238	0	7	-84	161	0	3	0	164
0612 Naval Undersea Warfare Center	34	0	1	5	40	0	0	17	57
0614 Spawar Systems Center	11,313	0	769	-4,560	7,522	0	142	567	8,231
0623 Military Sealift Cmd - Special Mission Support	75,146	0	18,405	-849	92,702	0	19,738	-5	112,435
0630 Naval Research Laboratory	2,047	0	78	-1,090	1,035	0	46	0	1,081
0631 Naval Facilities Engineering Svc Center	4	0	0	-4	0	0	0	0	0
0633 Defense Publication and Printing Service	13	0	-1	26	38	0	0	0	38
0635 Naval Public Works Ctr (Other)	206	0	3	43	252	0	4	0	256
0647 DISA Information Services	24	0	-1	17	40	0	0	0	40
07 Transportation									
0705 AMC Channel Cargo	0	0	0	12	12	0	0	0	12
0719 MTMC Cargo Operations (Port Handling)	0	0	0	16	16	0	6	0	22
0771 Commercial Transportation	1,162	0	15	1,201	2,378	0	29	0	2,407
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	28	0	1	-23	6	0	0	0	6

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0913 PURCH UTIL (Non WCF)	12	0	0	-12	0	0	0	0	0
0914 Purchased Communications (Non WCF)	1,247	0	16	268	1,531	0	18	0	1,549
0915 Rents	1,122	0	22	60	1,204	0	24	-10	1,218
0917 Postal Services (USPS)	7	0	0	3	10	0	0	0	10
0920 Supplies and Materials (Non WCF)	2,045	0	26	190	2,261	0	27	-736	1,552
0921 Printing and Reproduction	113	0	1	14	128	0	2	0	130
0922 Equip Maintenance by Contract	8,322	0	112	-2,047	6,387	0	76	-404	6,059
0923 FAC maint by contract	414	0	5	-379	40	0	0	0	40
0925 Equipment Purchases	9,339	0	156	-6,756	2,739	0	33	7	2,779
0926 Other Overseas Purchases	370	0	0	-217	153	0	0	0	153
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0933 Studies, Analysis, and Eval	39	0	1	-40	0	0	0	0	0
0934 Engineering and Tech Svcs	466	0	6	8	480	0	6	0	486
0937 Locally Purchased Fuel (Non-WCF)	119	0	-21	869	967	0	16	18	1,001
0987 Other Intragovernmental Purchases	27,404	0	388	-2,848	24,944	0	298	-22,280	2,962
0989 Other Contracts	21,350	0	309	-13,736	7,923	0	95	-185	7,833
0998 Other Costs	12	0	0	8,270	8,282	0	99	0	8,381
<b>TOTAL 1C5C Op Meteorology and Oceanography</b>	<b>291,050</b>	<b>0</b>	<b>24,012</b>	<b>-4,087</b>	<b>310,975</b>	<b>0</b>	<b>24,229</b>	<b>-19,976</b>	<b>315,228</b>

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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.

The NECC provides Navy forces to operate in an expeditionary environment that provide 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 Emergency Ship Salvage Material (ESSM) bases, and 79 Landing Craft Air Cushion units. Also supported under the Navy Expeditionary Combat Command (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 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
1,951,955	783,689	754,990	96.34	675,623	758,789
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>783,689</b>	<b>675,623</b>
Congressional Adjustments (Distributed)	-21,100	0
Congressional Adjustments (Undistributed)	-6,047	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,552	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>754,990</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	977,904	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,289	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-977,904	0
Fuel Cancellation	-78,078	0
Price Change	0	19,517
Functional Transfers	0	-8,683
Program Changes	0	72,332
Normalized Current Estimate	675,623	0
<b>Current Estimate</b>	<b>675,623</b>	<b>758,789</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>783,689</b>
<b>1) Congressional Adjustments</b>		<b>-28,699</b>
a) Distributed Adjustments		-21,100
i) Training Transformation Transfer not accounted for	-1,100	
ii) COCOM Residual Funding	-20,000	
b) Undistributed Adjustments		-6,047
i) Contract Services Five Percent Reduction.	-6,047	
c) General Provisions		-1,552
i) SEC. 8101: Revised Economic Assumptions	-1,552	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>977,904</b>
a) Bridge Fund Appropriations Act, FY 2009		977,904
i) Bridge Fund Appropriations Act, FY 2009	977,904	
<b>3) Fact-of-Life Changes</b>		<b>-1,289</b>
a) Technical Adjustments		-1,289
i) Increases		3,710
- Realignment of Commander, Second Fleet Headquarters from Mission and Other Ship Operations (1B1B). Commander Second Fleet does not meet the at sea criteria of an underway schedule of greater than 150 days per year. Headquarters and associated personnel are realigned. (Baseline \$0)	3,039	
- Realignment of funds for data development and modeling in support of Fleet readiness, live training support, and validation of Fleet live training requirements from Warfare Tactics (1C4C). Commander, Fleet Forces Command has moved the mission in-house and to its headquarters line. (Baseline \$0)	521	
- Realignment of travel, training, supplies, purchase/rental of equipment, and other administrative costs from Warfare Tactics (1C4C), to maintain daily operations for the Commander Pacific Fleet Headquarters Environmental Department. This aligns program dollars with Environmental Department civilian personnel. (Baseline \$0)	150	
ii) Decreases		-4,999
- Realignment of funding to BA 4, External Relations (4A2M), for Fleet Forces Command Public Affairs Office to reflect proper program execution. (Baseline \$131)	-131	
- Realignment of funds to Ship Depot Operations Support (1B5B), to properly fund civilian labor at Naval Sea Systems Command. (Baseline \$144)	-144	
- Realignment of funding for the Overseas Navy Enterprise Network (ONENET) from Naval Central Command to Naval Network Warfare Command for program management and execution. All funding remains in Commander, Fleet Forces	-396	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Command. Funding realigned to BA 1, Enterprise Information Technology (BSIT). (Baseline \$396)		
- Realignment of Navy Expeditionary Combat Command Navy Marine Corps Intranet (NMCI) seat costs to the centrally managed Fleet Forces Command NMCI account in BA 1, Enterprise Information Technology.	-620	
- Realignment of funding for Command and Control Initiatives Program (C2IP) to Combatant Commanders Core Operations (1CCH), for proper program execution. (Baseline \$855)	-855	
- Realignment of Naval Network Warfare Command Navy Marine Corps Intranet (NMCI) seat costs to the centrally managed Fleet Forces Command NMCI account in BA 1, Enterprise Information Technology.	-1,219	
- Realignment of funds for environmental support contract from Commander, Fleet Forces Command headquarters to Warfare Tactics (1C4C), for proper program execution and management. (Baseline \$1,634)	-1,634	
<b>Revised FY 2009 Estimate</b>		<b>1,731,605</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-977,904</b>
<b>5) Fuel Cancellation</b>		<b>-78,078</b>
a) Amount reflected accommodates the fuel cancellation for TRANSCOM OCO requirements applied to baseline program, as included in the FY 2009 remaining Overseas Contingency Operations request.	-73,268	
b) Amount reflected accommodates the fuel cancellation to baseline program included in the FY 2009 remaining Overseas Contingency Operations request.	-4,810	
<b>Normalized Current Estimate for FY 2009</b>		<b>675,623</b>
<b>Price Change</b>		<b>19,517</b>
<b>6) Transfers</b>		<b>-8,683</b>
a) Transfers In		209
i) Transfer Mobile Diving and Salvage Unit from OMNR to accurately reflect force structure and mission congruence. (Baseline \$0)	209	
b) Transfers Out		-8,892
i) Transfer to BA 4, Acquisition and Program Management (4B3N) of Naval Central Command Fleet Mail Center to Naval Supply Systems Command Fleet Industrial Supply Center. Transfer covers fleet mail center and trucking services.	-220	
ii) Funding realigned to BA4 Naval Investigative Service (4CIP), in support of military intelligence. (Baseline \$491,817; -32 E/S and -32 W/Y)	-8,672	
<b>7) Program Increases</b>		<b>93,771</b>
a) Program Growth in FY 2010		93,771
i) Increase in funding reflects restoral of fuel cost savings for TRANSCOM OCO requirements applied to baseline program in FY09.(Baseline \$675,623)	73,268	
ii) Increase in funding for purchase and maintenance of parachuting equipment for the Maritime Expeditionary Security Force (MESF). (Baseline \$675,623)	10,150	



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Increase for United States Fleet Forces Command Maritime headquarters with Maritime Operations Center to ensure 24/7 continuous support of fleet command center operations, execution of Command, Control, Communications, and Computer operational plans, and continuous assessment of network readiness. (Baseline \$675,623)	4,864	
iv) Increase in contracts for Anti-Terrorism Force Protection studies and support exercises in the continental United States. (Baseline \$675,623)	2,985	
v) Increase in Vessel Boarding and Search equipment and Biometrics system maintenance in the Naval Coastal Warfare program. (Baseline \$675,623)	1,740	
vi) Increase in civilian personnel reflects a conversion of non-essential military billets to civilian service for functions that are inherently governmental at Naval Network Warfare Command. (Baseline \$203,698; +54 E/S and +54 W/Y)	764	
<b>8) Program Decreases</b>		<b>-21,439</b>
a) Program Decreases in FY 2010		-21,439
i) Decrease represents a reduction in purchases of fuel, consumables, and repair parts due to reduced crew training, support operations, and deferred maintenance for the Landing Craft Utility and Landing Craft Air Cushion crafts. (Baseline \$675,623)	-800	
ii) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$924 (+10 WY). (Baseline: \$106,129)	-924	
iii) Decrease in sustainment costs of Individual Protection Equipment in the Chemical Biological and Radiological Defense (CBRD) program at Naval Air Warfare Centers. (Baseline \$675,623)	-3,385	
iv) Decrease in equipment modifications in the Underwater Ship Husbandry program and for maintenance of salvage remote operated vehicles at Emergency Ship Salvage Material bases.	-4,795	
v) Decrease in the Chemical Biological and Radiological Defense program for less ships requiring equipment updates in the Readiness Improvement Program at Surface Warfare Centers. (Baseline \$675,623)	-6,833	
vi) Decrease in travel, equipment maintenance, and contracts for Information Operations (IO), Computer Network Defense Red Teaming, Strategic and Operational Planning Support, and Doctrine Development to perform analysis/forensics and network data censoring. (Baseline \$675,623)	-4,702	
<b>FY 2010 Budget Request</b>		<b>758,789</b>

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

<b><u>COMBAT SUPPORT FORCES</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</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	346	307	307
Explosive Ordnance Disposal Team	2	2	2
Annual Dep/Exercises	109	114	111
<u>Landing Craft Air Cushion</u>			
Number of Craft	80	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	2,657	2,767	2,506
Equipment Sets Maintained/Repaired	2	2	2
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	3,117	3,258	3,546
Diver Worn Equipment (Units)	3,563	3,563	3,563
Diving Systems (Units)	173	175	177
Remote Operated Vehicles (ROV) Maintained	3	3	3

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	2,365	2,377	2,233	-144
Enlisted	17,492	16,848	16,007	-841
Reserve Drill Strength (E/S) (Total)				
Officer	23	383	361	-22
Enlisted	180	3,094	3,094	-35
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	11	40	41	1
Enlisted	45	153	151	-2
Civilian End Strength (Total)				
Direct Hire, Foreign National	28	34	34	0
Indirect Hire, Foreign National	47	38	38	0
Direct Hire, U.S.	1,695	1,942	1,974	32
Active Military Average Strength (A/S) (Total)				
Officer	2,311	2,371	2,305	-66
Enlisted	17,469	17,170	16,428	-742
Reserve Drill Strength (A/S) (Total)				
Officer	25	203	372	169
Enlisted	188	1,655	3,112	1,457
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	11	26	41	15
Enlisted	49	99	152	53
Civilian FTEs (Total)				
Direct Hire, Foreign National	28	32	32	0
Indirect Hire, Foreign National	47	38	38	0
Direct Hire, U.S.	1,625	1,889	1,921	32
Annual Civilian Salary Cost	102	106	106	0

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	164,016	0	4,982	30,689	199,687	0	4,900	2,381	206,968
0103 Wage Board	3,009	0	92	-233	2,868	0	69	-25	2,912
0104 Foreign Nat'l Direct Hire (FNDH)	955	11	29	148	1,143	0	27	2	1,172
0105 FNDH Separation Liability	215	0	6	-55	166	0	4	0	170
0106 Benefits to Former Employees	97	0	3	-97	3	0	0	0	3
0107 Civ Voluntary Separation and Incentive Pay	109	0	3	27	139	0	4	-54	89
03 Travel									
0308 Travel of Persons	221,101	0	3,993	-188,092	37,002	0	685	-1,512	36,175
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	8,663	0	-2,796	3,901	9,768	0	166	-451	9,483
0411 Army Managed Purchases	5	0	0	-5	0	0	0	0	0
0412 Navy Managed Purchases	40,629	0	728	-20,556	20,801	0	330	5,591	26,722
0415 DLA Managed Purchases	66,266	0	1,259	-37,936	29,589	0	265	365	30,219
0416 GSA Managed Supplies and Materials	33,724	0	540	-14,820	19,444	0	234	163	19,841
0417 Local Proc DoD Managed Supp and Materials	285	0	4	-231	58	0	1	2	61
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	8,696	0	146	-2,577	6,265	0	183	156	6,604
0506 DLA WCF Equipment	1,452	0	27	-361	1,118	0	34	179	1,331
0507 GSA Managed Equipment	5,338	0	73	-200	5,211	0	139	339	5,689
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	10,579	0	444	-3,952	7,071	0	184	-3,385	3,870
0611 Naval Surface Warfare Center	56,522	0	1,637	-6,696	51,463	0	1,166	-7,343	45,286
0614 Spawar Systems Center	16,086	0	1,094	-966	16,214	0	309	510	17,033
0615 Navy Information Services	28	0	0	252	280	0	0	3	283
0630 Naval Research Laboratory	0	0	0	31	31	0	1	0	32
0631 Naval Facilities Engineering Svc Center	8,366	0	124	-3,727	4,763	0	86	1,134	5,983
0633 Defense Publication and Printing Service	1,095	0	-70	42	1,067	0	6	37	1,110
0634 Naval Public Works Ctr (Utilities)	145	0	12	1,511	1,668	0	49	11	1,728
0635 Naval Public Works Ctr (Other)	9,740	0	281	-1,888	8,133	0	14	160	8,307
0647 DISA Information Services	7,210	0	-344	-5,941	925	0	10	-183	752
0650 DLA Information Services	0	0	0	0	0	0	0	0	0

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0679 Cost Reimbursable Purchases	900	0	15	-394	521	0	7	-5	523
07 Transportation									
0703 JCS Exercise Program	484	0	57	36	577	0	-47	0	530
0705 AMC Channel Cargo	372,105	0	7,443	-374,926	4,622	0	2,898	34,677	42,197
0706 AMC Channel Passenger	140,361	0	2,948	-130,591	12,718	0	-1,827	39,019	49,910
0718 MTMC Liner Ocean Transportation	411	0	-103	189	497	0	169	0	666
0771 Commercial Transportation	11,141	0	208	-9,571	1,778	0	21	18	1,817
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	818	2	25	-98	747	0	18	-47	718
0913 PURCH UTIL (Non WCF)	415	0	6	517	938	0	12	-22	928
0914 Purchased Communications (Non WCF)	14,018	0	221	-5,250	8,989	0	96	-358	8,727
0915 Rents	26,397	0	528	-11,952	14,973	0	300	-111	15,162
0917 Postal Services (USPS)	91	0	1	-66	26	0	0	0	26
0920 Supplies and Materials (Non WCF)	140,291	0	2,648	-122,336	20,603	0	247	759	21,609
0921 Printing and Reproduction	521	0	8	198	727	0	8	-2	733
0922 Equip Maintenance by Contract	208,645	0	3,813	-200,484	11,974	0	3,763	-470	15,267
0923 FAC maint by contract	7,490	0	112	-6,202	1,400	0	17	8	1,425
0925 Equipment Purchases	118,928	0	855	-86,259	33,524	0	402	32	33,958
0926 Other Overseas Purchases	1,986	0	0	-823	1,163	0	0	-12	1,151
0928 Ship Maintenance by Contract	2,759	0	36	232	3,027	0	72	0	3,099
0930 Other Depot Maintenance (Non WCF)	15,163	0	262	-7,553	7,872	0	95	-419	7,548
0932 Mgt and Prof Support Services	14,228	0	200	-6,860	7,568	0	90	-91	7,567
0933 Studies, Analysis, and Eval	800	0	11	-412	399	0	5	1	405
0934 Engineering and Tech Svcs	749	0	10	-669	90	0	1	1	92
0937 Locally Purchased Fuel (Non-WCF)	4,112	0	-1,095	-2,818	199	0	3	3	205
0987 Other Intragovernmental Purchases	80,818	0	4,811	-40,147	45,482	0	517	392	46,391
0988 Grants	26,993	0	411	-2,865	24,539	0	294	0	24,833
0989 Other Contracts	87,060	0	5,840	-55,078	37,822	0	3,374	-6,198	34,998
0998 Other Costs	9,940	0	155	-2,124	7,971	0	116	-1,606	6,481
TOTAL 1C6C Combat Support Forces	1,951,955	13	41,693	-1,318,038	675,623	0	19,517	63,649	758,789

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
170,843	186,860	186,153	99.62	186,092	186,794
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>186,860</b>	<b>186,092</b>
Congressional Adjustments (Distributed)	1,120	0
Congressional Adjustments (Undistributed)	-1,444	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-383	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>186,153</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	197	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-61	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-197	0
Fuel Cancellation	0	0
Price Change	0	1,834
Functional Transfers	0	0
Program Changes	0	-1,132
Normalized Current Estimate	186,092	0
<b>Current Estimate</b>	<b>186,092</b>	<b>186,794</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>186,860</b>
<b>1) Congressional Adjustments</b>		<b>-707</b>
a) Distributed Adjustments		1,120
i) Personnel Armor for Ground Troops Helmet Retrofit Kits	1,120	
b) Undistributed Adjustments		-1,444
i) Contract Services Five Percent Reduction.	-1,444	
c) General Provisions		-383
i) SEC. 8101: Revised Economic Assumptions	-383	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>197</b>
a) Bridge Fund Appropriations Act, FY 2009		197
i) Bridge Fund Appropriations Act, FY 2009	197	
<b>3) Fact-of-Life Changes</b>		<b>-61</b>
a) Technical Adjustments		-61
i) Decreases		-61
- Realignment of funds to BA 1, Ship Depot Operations Support (1B5B), to properly fund civilian labor at Naval Sea Systems Command. (Baseline \$61)	-61	
<b>Revised FY 2009 Estimate</b>		<b>186,289</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-197</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>186,092</b>
<b>Price Change</b>		<b>1,834</b>
<b>5) Program Increases</b>		<b>5,852</b>
a) Program Growth in FY 2010		5,852
i) Increased maintenance costs for additional 11 Sonar Systems under the Airborne Mine Countermeasures (AMCM) Equipment program as a result of higher fleet requirements. (Baseline \$186,092)	3,925	
ii) Increase associated with scheduled calibration of Test, Monitoring, and Diagnostic Equipment required to support Fleet Operating Forces. (Baseline \$28,071)	1,927	
<b>6) Program Decreases</b>		<b>-6,984</b>
a) One-Time FY 2009 Costs		-1,133
i) Decrease for Personnel Armor for Ground Troops Helmet Retrofit Kits.	-1,133	
b) Program Decreases in FY 2010		-5,851



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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
i) Decrease associated with life cycle support services to EP-3 Special Mission. (Baseline \$186,092)	-1,596	
ii) Decrease associated with reduced maintenance costs for inductions and repairs of External Fuel Tanks. (Baseline \$186,092)	-1,656	
iii) Decrease in logistics support for the E-6 Integrated Support Program. (Baseline \$186,092)	-2,599	

**FY 2010 Budget Request**

**186,794**

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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b><u>EQUIPMENT MAINTENANCE</u></b>			
<u>Calibration (\$000)</u>			
Calibration	24,399	24,694	25,802
Calibration Support	1,633	1,969	2,257
<u>Aircraft Cameras (\$000)</u>			
Other Maintenance Actions	921	893	907
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	5,769	4,688	4,095
Level of Effort Organic (Field Team)	2905	3,875	3,885
Fixed Price (Commercial)	1,211	1,000	1,000
Contractor Field Team	38,677	38,505	41,038
SE Maintenance Support	6,445	7,238	8,212
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>			
Program (\$000)	458	526	524
Number of Units	31	36	35
<u>Other Equipment Maintenance (\$000)</u>			
Hull, Mechanical and Electrical Equipment	34,601	39,319	39,354
Airborne Mine Countermeasures	22,810	27,953	31,878
<u>Units (Overhauls)</u>			
MK-105 (Magnetic Influence)	165	172	174
Sonar Systems	61	72	3
C4I (Airborne Mine Countermeasures)	13	16	19

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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 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	199	0	3	968	1,170	0	15	-207	978
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	47	0	-2	1	46	0	-4	4	46
0610 Naval Air Warfare Center	17,427	0	733	1,584	19,744	0	514	-82	20,176
0611 Naval Surface Warfare Center	33,263	0	964	1,374	35,601	0	748	-1,782	34,567
0612 Naval Undersea Warfare Center	375	0	11	14	400	0	4	-35	369
0613 Naval Aviation Depots	20,135	0	1,771	3,431	25,337	0	-291	2,395	27,441
0614 Spawar Systems Center	2,043	0	139	-31	2,151	0	41	-60	2,132
0615 Navy Information Services	240	0	0	-40	200	0	0	-6	194
0631 Naval Facilities Engineering Svc Center	30	0	0	-1	29	0	1	0	30
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	97	97
0635 Naval Public Works Ctr (Other)	324	0	26	-141	209	0	-1	-4	204
0637 Naval Shipyards	656	0	0	14	670	0	0	89	759
0661 Depot Maintenance Air Force - Organic	192	0	-202	177	167	0	5	-1	171
0662 Depot Maintenance Air Force - Contract	35,474	0	0	-2,024	33,450	0	0	1,165	34,615
07 Transportation									
0771 Commercial Transportation	432	0	6	21	459	0	6	-11	454
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	106	0	1	126	233	0	3	-11	225
0917 Postal Services (USPS)	1	0	0	0	1	0	0	0	1
0921 Printing and Reproduction	178	0	4	-182	0	0	0	0	0
0922 Equip Maintenance by Contract	10,655	0	138	3,362	14,155	0	170	5,008	19,333
0929 Aircraft Rework by Contract	1,585	0	-1,390	2,470	2,665	0	32	14	2,711
0930 Other Depot Maintenance (Non WCF)	26,197	0	340	-1,631	24,906	0	298	-4,567	20,637
0932 Mgt and Prof Support Services	3,050	0	40	217	3,307	0	39	-487	2,859
0934 Engineering and Tech Svcs	1,760	0	23	-109	1,674	0	20	854	2,548
0987 Other Intragovernmental Purchases	557	0	8	-82	483	0	6	35	524
0989 Other Contracts	15,917	0	207	2,911	19,035	0	228	-3,540	15,723
<b>TOTAL 1C7C Equipment Maintenance</b>	<b>170,843</b>	<b>0</b>	<b>2,820</b>	<b>12,429</b>	<b>186,092</b>	<b>0</b>	<b>1,834</b>	<b>-1,132</b>	<b>186,794</b>

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
3,573	3,256	3,249	99.79	3,249	3,305
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>3,256</b>	<b>3,249</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-7	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>3,249</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	58
Functional Transfers	0	0
Program Changes	0	-2
Normalized Current Estimate	3,249	0
<b>Current Estimate</b>	<b>3,249</b>	<b>3,305</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>3,256</b>
<b>1) Congressional Adjustments</b>		<b>-7</b>
a) General Provisions		-7
i) SEC. 8101: Revised Economic Assumptions	-7	
<b>Revised FY 2009 Estimate</b>		<b>3,249</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>3,249</b>
<b>Price Change</b>		<b>58</b>
<b>2) Program Decreases</b>		<b>-2</b>
a) Program Decreases in FY 2010		-2
i) Decrease in TAMS Executive Board Support which funds centralized, ongoing management and assessment of Navy NETCCAL data and associated systems that support and benefit all Navy Systems Commands.	-2	
<b>FY 2010 Budget Request</b>		<b>3,305</b>

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

<u>DEPOT OPERATIONS SUPPORT</u>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Joint Service Support	538	213	218
Training Support	263	228	195
GPETE Acquisition, Requirements and Engineering Support	419	379	455
Navy Afloat Maintenance Training Strategy	659	565	589



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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 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	25	0	0	0	25	0	0	0	25
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	2,369	0	69	-252	2,186	0	46	2	2,234
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	1,179	0	15	-156	1,038	0	12	-4	1,046
<b>TOTAL 1C8C Depot Operations Support</b>	<b>3,573</b>	<b>0</b>	<b>84</b>	<b>-408</b>	<b>3,249</b>	<b>0</b>	<b>58</b>	<b>-2</b>	<b>3,305</b>

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
164,756	152,167	164,427	108.06	171,073	167,789
				/1	
				/2	

**B. Reconciliation Summary**

	<u>Change</u> <u>FY 2009/2009</u>	<u>Change</u> <u>FY 2009/2010</u>
<b>Baseline Funding</b>	<b>152,167</b>	<b>171,073</b>
Congressional Adjustments (Distributed)	15,000	0
Congressional Adjustments (Undistributed)	-2,402	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-338	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>164,427</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,278	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	6,646	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,278	0
Fuel Cancellation	0	0
Price Change	0	2,691
Functional Transfers	0	0
Program Changes	0	-5,975
Normalized Current Estimate	171,073	0
<b>Current Estimate</b>	<b>171,073</b>	<b>167,789</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2009 President's Budget Request</b>		<b>152,167</b>
<b>1) Congressional Adjustments</b>		<b>12,260</b>
a) Distributed Adjustments		15,000
i) Asia Pacific Regional Initiative	15,000	
b) Undistributed Adjustments		-2,402
i) Contract Services Five Percent Reduction	-2,402	
c) General Provisions		-338
i) SEC. 8101: Revised Economic Assumptions	-338	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>1,278</b>
a) Bridge Fund Appropriations Act, FY 2009		1,278
i) Bridge Fund Appropriations Act, FY 2009	1,278	
<b>3) Fact-of-Life Changes</b>		<b>6,646</b>
a) Technical Adjustments		6,646
i) Increases		6,646
- Realignment of funds from BA 1, Combatant Commanders Direct Mission Support (1CCM) to reflect current distribution of Defense Manpower Review Process. Realigns funding to reflect program execution. (Baseline \$56,255).	5,791	
- Realignment of funding for Command and Control Initiatives Program (C2IP) from BA 1, Combat Support Forces (1C6C) for proper program execution. (Baseline \$1)	855	
<b>Revised FY 2009 Estimate</b>		<b>172,351</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,278</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>171,073</b>
<b>Price Change</b>		<b>2,691</b>
<b>5) Program Increases</b>		<b>9,981</b>
a) Program Growth in FY 2010		9,981
i) Increase reflects civilian personnel in support of Joint Forces Command staff requirements and Pacific Command headquarters staff and in support of PACOM Facilities and Logistics and Communications directorates (+44 E/S, + 76 W/Y). (Baseline \$47,570).	9,300	
ii) Increase reflects additional work stations in the USPACOM area of operations for Global Command and Control System (GCCS). (Baseline \$109,416)	681	
<b>6) Program Decreases</b>		<b>-15,956</b>
a) One-Time FY 2009 Costs		-15,150

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
i) Decreased resulting from one-time FY 2009 Congressional add for Asia Pacific Regional Initiative. (Baseline \$15,000)	-15,150	
b) Program Decreases in FY 2010		-806
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$806 (+5 WY). (Baseline \$49,579)	-806	
<b>FY 2010 Budget Request</b>		<b>167,789</b>

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

**COMBATANT COMMANDERS' Core Operations Funding**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
U.S. Joint Forces Command (JFCOM) (000's)	58,885	55,011	69,306
U.S. Pacific Command (PACOM) (000's)	105,871	109,416	98,508
Command and Control Initiatives Program (C2IP)	915	856	847

Performance Criteria not applicable in this budget activity group

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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, Foreign National	6	6	6	0
Indirect Hire, Foreign National	14	14	14	0
Direct Hire, U.S.	398	539	588	49
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, Foreign National	6	12	12	0
Indirect Hire, Foreign National	14	14	14	0
Direct Hire, U.S.	371	431	512	81
Annual Civilian Salary Cost	88	107	112	4



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	33,110	0	1,026	12,925	47,061	0	1,183	9,997	58,241
0104 Foreign Nat'l Direct Hire (FNDH)	240	0	7	262	509	0	8	-290	227
0105 FNDH Separation Liability	48	0	1	-20	29	0	1	-11	19
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	2	2	0	0	-2	0
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	15,996	0	208	-185	16,019	0	192	334	16,545
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	301	0	4	2	307	0	4	2	313
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	59	0	-4	6	61	0	0	1	62
0647 DISA Information Services	93	0	0	2	95	0	0	2	97
0671 Communications Services	130	0	5	-3	132	0	5	-2	135
07 Transportation									
0771 Commercial Transportation	111	0	2	-5	108	0	2	0	110
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	53	0	2	0	55	0	1	-1	55
0912 Standard Level User Charges(GSA Leases)	0	0	0	160	160	0	3	0	163
0913 PURCH UTIL (Non WCF)	168	0	3	-6	165	0	3	0	168
0914 Purchased Communications (Non WCF)	5,109	0	66	43	5,218	0	63	40	5,321
0915 Rents	1,441	0	29	-10	1,460	0	29	-31	1,458
0917 Postal Services (USPS)	12	0	0	0	12	0	0	0	12
0920 Supplies and Materials (Non WCF)	2,642	0	34	-218	2,458	0	30	18	2,506
0921 Printing and Reproduction	33	0	0	0	33	0	0	-3	30
0922 Equip Maintenance by Contract	3,565	0	46	30	3,641	0	44	29	3,714
0923 FAC maint by contract	60	0	1	0	61	0	1	0	62
0925 Equipment Purchases	3,713	0	49	-59	3,703	0	44	31	3,778
0932 Mgt and Prof Support Services	4,452	0	58	1,319	5,829	0	70	47	5,946
0933 Studies, Analysis, and Eval	4,817	0	63	43	4,923	0	59	39	5,021
0934 Engineering and Tech Svcs	15,989	0	208	-1,249	14,948	0	179	-7,379	7,748
0987 Other Intragovernmental Purchases	23,222	0	302	-8,859	14,665	0	177	2,311	17,153

1CCH Combatant Commander Core Operations

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0989 Other Contracts	49,392	0	639	-612	49,419	0	593	-11,107	38,905
TOTAL 1CCH Combatant Commander Core Operations	164,756	0	2,749	3,568	171,073	0	2,691	-5,975	167,789

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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 (SOCPAC), and Alaskan Command.

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
288,323	261,105	255,097	97.70	249,297	259,188
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b> <b>FY 2009/2009</b>	<b>Change</b> <b>FY 2009/2010</b>
<b>Baseline Funding</b>	<b>261,105</b>	<b>249,297</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-5,484	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-524	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>255,097</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,799	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-5,791	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-4,799	0
Fuel Cancellation	-9	0
Price Change	0	3,463
Functional Transfers	0	-8,000
Program Changes	0	14,428
Normalized Current Estimate	249,297	0
<b>Current Estimate</b>	<b>249,297</b>	<b>259,188</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>261,105</b>
<b>1) Congressional Adjustments</b>		<b>-6,008</b>
a) Undistributed Adjustments		-5,484
i) Contract Services Five Percent Reduction.	-5,484	
b) General Provisions		-524
i) SEC. 8101: Revised Economic Assumptions	-524	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>4,799</b>
a) Bridge Fund Appropriations Act, FY 2009		4,799
i) Bridge Fund Appropriations Act, FY 2009	4,799	
<b>3) Fact-of-Life Changes</b>		<b>-5,791</b>
a) Technical Adjustments		-5,791
i) Decreases		-5,791
- JFCOM Realignment between 1CCH and 1CCM	-5,791	
<b>Revised FY 2009 Estimate</b>		<b>254,105</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-4,799</b>
<b>5) Fuel Cancellation</b>		<b>-9</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-9	
<b>Normalized Current Estimate for FY 2009</b>		<b>249,297</b>
<b>Price Change</b>		<b>3,463</b>
<b>6) Transfers</b>		<b>-8,000</b>
a) Transfers Out		-8,000
i) Transfer the Joint Automated Deep Operations coordination System to the Department of Army. (Baseline 141,810)	-2,000	
ii) Transfer for Deployable Joint Command and Control (DJC2) to Department of Air Force for support personnel and operating expenses for (DJC2) sets deployed to the COCOMS. (Baseline 141,810)	-6,000	
<b>7) Program Increases</b>		<b>26,750</b>
a) One-Time FY 2010 Costs		3,300
i) Increase for Noncombatant Evacuation Operations Tracking System. (Baseline \$249,297)	1,900	
ii) Increase in civilian personnel for Joint Systems Integration Command, Joint Integration and Interoperability, and Joint Force Provider (+14 E/S, +14 W/Y)(Baseline \$139,303)	1,400	
b) Program Growth in FY 2010		23,450

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Increase in support of Joint POW/MIA Accounting Command and contract increases for Helicopter Support. (Baseline \$57,924)	9,000	
ii) Increase to establish a National Center for Small Unit Excellence to improve ground combat performance. (Baseline \$0) (+21 E/S, +21 FTE)	8,750	
iii) Increase to support Other Nations to be divided between the Personnel Expenses (PE), Developing Countries Combined Exercise Program (DCCEP), and Humanitarian and Civic Assistance (HCA). (Baseline \$5,061)	4,000	
iv) Increase for Non-Conventional Assisted Recovery (NAR) capabilities to meet emerging requirements as conventional personnel recovery architecture capabilities decrease. (Baseline \$8,269)	1,700	
<b>8) Program Decreases</b>		<b>-12,322</b>
a) One-Time FY 2009 Costs		-3,009
i) One-time decrease for PACOM Precision Underwater Mapping (PUMA) Project purchase of computer equipment and contractor support. (Baseline \$116,011)	-459	
ii) One-time decrease of funding to repair the roof for the Asia Pacific Center for Security Studies at Fort DeRussey, Hawaii. (Baseline \$2,500)	-2,550	
b) Program Decreases in FY 2010		-9,313
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$2219 (+14 W/Y). (Baseline \$122,968)	-2,219	
ii) Decrease in contracting support efforts associated with the Joint Capability Integration and Development System and the Joint Task Force Architectural support tool. Reduction includes the review and analysis of requirements documents and support to various board functions, collecting data, articulating business processes, and external coordination. (Baseline \$95,622)	-7,094	
<b>FY 2010 Budget Request</b>		<b>259,188</b>

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**IV. Performance Criteria and Evaluation Summary:**  
**COMBATANT COMMANDERS' MISSION FUNDING**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
U.S. Joint Forces Command (JFCOM) (000's)	152,095	136,019	132,647
Global Command and Control (GCCS) (000's)	3,549	3,548	3,526
GCCS Servers (units)	32	32	32
Client Stations (units)	140	140	140
Users (Number of Users)	111	111	111
Joint Force Provider (000's)	18,016	20,882	22,028
Joint Enabling Capabilities	99,389	77,853	61,723
Joint Integration and Interoperability (000's)	15,930	12,154	12,112
Joint Forces Trainer (000's)	8,848	0	0
Joint Irregular Warfare Center (000's)	0	0	8,750
Joint Systems Integration Command (000's)	0	13,364	14,373
NAR Non Assisted Conventional Recovery (000's)	6,363	8,218	10,135
U.S. Pacific Command (PACOM) (Includes funding for JPAC and DCIP) (000's)	136,228	113,278	126,541
Joint POW/MIA Accounting Command (JPAC) (000's)	53,553	55,751	60,199
Southeast Asia Missions	8	8	8
Worldwide Missions	15	15	15
International Activities (Support of Other Nations)			
Developing Countries in Combined Exercise Program (000's)	1,600	1,600	1,668
Humanitarian and Civic Assistance (000's)	1,125	1,218	1,252
Personnel Expense (000's)	2,168	2,243	2,295
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	45	45	45

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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, Foreign National	0	0	0	0
Direct Hire, U.S.	446	401	636	235
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, Foreign National	0	0	0	0
Direct Hire, U.S.	385	366	614	248
Annual Civilian Salary Cost	91	108	100	-8



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	34,889	0	1,080	3,723	39,692	0	973	21,123	61,788
03 Travel									
0308 Travel of Persons	13,546	0	176	-311	13,411	0	161	0	13,572
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	1,023	0	13	7	1,043	0	13	7	1,063
0417 Local Proc DoD Managed Supp and Materials	135	0	2	1	138	0	2	-1	139
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	200	0	3	1	204	0	2	0	206
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	1,434	0	98	-70	1,462	0	28	-13	1,477
0631 Naval Facilities Engineering Svc Center	383	0	6	1	390	0	7	-3	394
0633 Defense Publication and Printing Service	125	0	-8	0	117	0	1	-29	89
0634 Naval Public Works Ctr (Utilities)	121	0	8	0	129	0	6	458	593
0635 Naval Public Works Ctr (Other)	323	0	1	0	324	0	5	-2	327
0647 DISA Information Services	4,234	0	0	85	4,319	0	0	88	4,407
0671 Communications Services	90	0	3	-1	92	0	3	-95	0
07 Transportation									
0705 AMC Channel Cargo	61	0	1	-9	53	0	2	-30	25
0771 Commercial Transportation	470	0	8	-325	153	0	2	0	155
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	2,584	0	34	18	2,636	0	32	1,994	4,662
0913 PURCH UTIL (Non WCF)	507	0	6	4	517	0	6	508	1,031
0914 Purchased Communications (Non WCF)	6,003	0	78	-307	5,774	0	69	-1,353	4,490
0915 Rents	339	0	7	-13	333	0	7	24	364
0917 Postal Services (USPS)	5	0	0	0	5	0	0	0	5
0920 Supplies and Materials (Non WCF)	13,479	0	176	-408	13,247	0	159	357	13,763
0921 Printing and Reproduction	147	0	2	1	150	0	2	44	196
0922 Equip Maintenance by Contract	14,622	0	272	-12,410	2,484	0	30	6	2,520
0923 FAC maint by contract	6,336	0	82	-2,823	3,595	0	44	-2,992	647
0925 Equipment Purchases	6,008	0	78	-1,168	4,918	0	59	17	4,994
0932 Mgt and Prof Support Services	7,569	0	98	108	7,775	0	94	9	7,878
0933 Studies, Analysis, and Eval	9,545	0	124	67	9,736	0	117	-19	9,834

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0934 Engineering and Tech Svcs	695	0	9	6	710	0	8	-1	717
0987 Other Intragovernmental Purchases	39,212	0	582	-8,651	31,143	0	374	54	31,571
0989 Other Contracts	122,238	0	1,533	-19,024	104,747	0	1,257	-13,723	92,281
TOTAL 1CCM Combatant Commander Direct Mission Support	286,323	0	4,472	-41,498	249,297	0	3,463	6,428	259,188

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1D1D Cruise Missile  
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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 including the Afloat Planning System (APS).

**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). The Tomahawk Afloat Planning System (APS) is deployed on 12 aircraft carriers and 6 supporting shore sites.

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 1D1D Cruise Missile  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
135,167	131,692	129,882	98.63	129,882	131,895
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>131,692</b>	<b>129,882</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,543	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-267	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>129,882</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	1,984
Functional Transfers	0	0
Program Changes	0	29
Normalized Current Estimate	129,882	0
<b>Current Estimate</b>	<b>129,882</b>	<b>131,895</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>131,692</b>
<b>1) Congressional Adjustments</b>		<b>-1,810</b>
a) Undistributed Adjustments		-1,543
i) Contract Services 5 Percent Reduction	-1,543	
b) General Provisions		-267
i) SEC. 8101: Revised Economic Assumptions	-267	
<b>Revised FY 2009 Estimate</b>		<b>129,882</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>129,882</b>
<b>Price Change</b>		<b>1,984</b>
<b>2) Program Increases</b>		<b>2,577</b>
a) Program Growth in FY 2010		2,577
i) Increase funds recertification of 43 additional Tomahawk missiles scheduled for completion in FY 2010. (Baseline \$129,882)	2,577	
<b>3) Program Decreases</b>		<b>-2,548</b>
a) Program Decreases in FY 2010		-2,548
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$92. (Baseline: \$12,836)	-92	
ii) Decrease in Configuration Management, Logistics Support, Propulsion Support, and Service Life Assessment Program (SLAP) as the result of Lean Six Sigma efficiencies. (Baseline \$129,882)	-439	
iii) Decrease reflects reduction in contractor support services for Tomahawk Cruise Missile Systems Test and Logistical efforts in FY 2010. (Baseline \$129,882)	-507	
iv) Decrease reflects less systems engineering, in-service engineering, program management, logistics support, software support, and flight test support. (Baseline \$129,882)	-677	
v) 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 \$129,882)	-833	
<b>FY 2010 Budget Request</b>		<b>131,895</b>

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

<u>UNITS</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Tomahawk Surface Ship and Submarines	131	131	135
Operational Test Launch Flights (conventional and nuclear)	13	13	13
Missile Recertifications (conventional and nuclear)*	166	133	176
Missile inventory (TLAM/C-D/Tactical Tomahawk)	3,038	3,431	3,795
Theater Mission Planning Centers	3	3	3
Afloat Planning Systems	18	18	18

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

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

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

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 1D1D Cruise Missile  
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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	613	0	8	21	642	0	8	-91	559
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	11,326	0	1,039	1,174	13,539	0	352	257	14,148
0611 Naval Surface Warfare Center	27,403	0	795	-1,628	26,570	0	558	-810	26,318
0612 Naval Undersea Warfare Center	18,922	0	530	-616	18,836	0	207	-125	18,918
0613 Naval Aviation Depots	78	0	7	-85	0	0	0	0	0
0614 Spawar Systems Center	2,001	0	136	12	2,149	0	41	-286	1,904
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	18,059	0	235	-3,082	15,212	0	183	-547	14,848
0930 Other Depot Maintenance (Non WCF)	37,953	0	493	-2,252	36,194	0	434	2,577	39,205
0932 Mgt and Prof Support Services	2,692	0	35	-167	2,560	0	31	-507	2,084
0934 Engineering and Tech Svcs	6,280	0	82	-1,670	4,692	0	56	0	4,748
0987 Other Intragovernmental Purchases	4,063	0	53	-212	3,904	0	47	-286	3,665
0989 Other Contracts	5,777	0	75	-268	5,584	0	67	-153	5,498
TOTAL 1D1D Cruise Missile	135,167	0	3,488	-8,773	129,882	0	1,984	29	131,895



Department of the Navy  
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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 the TRIDENT II (D-5) SSBNs deployed in the Atlantic. Four of the eight SSBNs that carry the older TRIDENT I (C-4) weapon system will be Backfit to TRIDENT II (D-5) configuration. Two (SSBNs 732 and 733) of those four SSBNs have completed their Backfit and are deployed in the Pacific. Also included is funding for the SSBN Transit Protection Program which commenced in FY 2006.

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 I (C-4) SSBNs and 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:**

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, 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 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
960,251	1,046,422	1,042,520	99.63	1,038,791	1,145,020
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>1,046,422</b>	<b>1,038,791</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,759	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,143	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,042,520</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	-3,729	0
Price Change	0	33,770
Functional Transfers	0	0
Program Changes	0	72,459
Normalized Current Estimate	1,038,791	0
<b>Current Estimate</b>	<b>1,038,791</b>	<b>1,145,020</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>1,046,422</b>
<b>1) Congressional Adjustments</b>		<b>-3,902</b>
a) Undistributed Adjustments		-1,759
i) Contract Services Five Percent Reduction.	-1,759	
b) General Provisions		-2,143
i) SEC. 8101: Revised Economic Assumptions	-2,143	
<b>Revised FY 2009 Estimate</b>		<b>1,042,520</b>
<b>2) Fuel Cancellation</b>		<b>-3,729</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-3,729	
<b>Normalized Current Estimate for FY 2009</b>		<b>1,038,791</b>
<b>Price Change</b>		<b>33,770</b>
<b>3) Program Increases</b>		<b>90,336</b>
a) Program Growth in FY 2010		90,336
i) Increase in Overhauls due to the realignment of the TRIDENT II (D-5) portion of SSBN Engineered Refueling Overhauls (EROs) from SCN to OMN, aligning ERO work and budget responsibilities with those of other depot maintenance work. (Baseline \$1,038,791)	53,340	
ii) Increase provides for resourcing of the Transit Protection System in accordance with the Nuclear Weapons Security Manual (DoD S-5210.41M) requirements. Additional funding includes higher charter costs to replace four OSV blocking vessels with increased capability, costs associated with Coast Guard additional manning, fuel consumption, and maintenance and weapons support. (Baseline \$85,947)	25,466	
iii) Realignment of the Strategic Arms Reduction Treaty/Strategic Weapons System (START/SWS) common funding from Combat Communications (1C1C). Funding will support the gathering of telemetry data from flight tests, analysis of flight telemetry, and Camp Navajo facility and motor disposal support. (Baseline \$1,046,422)	7,530	
iv) Increase in Navy Nuclear Weapons Security (Ashore) at the Explosive Handling Wharfs in Kings Bay, GA and Bangor, WA. (Baseline \$1,038,791)	4,000	
<b>4) Program Decreases</b>		<b>-17,877</b>
a) Program Decreases in FY 2010		-17,877
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$599 (+6 WY). (Baseline: \$39,969)	-599	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
ii) Decrease in Nuclear Weapons Security due to ramp down and completion of projects consisting of refurbishment of Port Security Barriers (PSBs), initial implementation costs for the Bangor Swimmer Interdiction System (SIS), initial implementation costs of security operations for Crab Island, support for the stand-up of C4I electronic security systems, and design support of MILCON facilities. (Baseline \$1,038,791)	-8,621	
iii) Decrease in performance evaluation and reliability maintenance due to demonstrated performance and system reliability of the TRIDENT II (D-5) weapons systems. (Baseline \$1,038,791)	-8,657	

**FY 2010 Budget Request**

**1,145,020**

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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b>TRIDENT II (D-5)</b>			
SSBNs	14	14	14
Ship Months	133	138	135
Overhaul Starts	1	1	1
ERPs	1	1	1

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	123	123	122	-1
Enlisted	978	978	970	-8
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.	852	775	781	6
Active Military Average Strength (A/S) (Total)				
Officer	123	123	123	0
Enlisted	980	978	974	-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	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	828	762	768	6
Annual Civilian Salary Cost	109	114	117	3

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 1D2D Fleet Ballistic Missile  
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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	84,175	0	2,677	-7,036	79,816	0	1,964	902	82,682
0103 Wage Board	6,224	0	194	646	7,064	0	175	89	7,328
03 Travel									
0308 Travel of Persons	8,552	0	111	-1,592	7,071	0	85	56	7,212
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	5,939	0	107	606	6,652	0	106	-293	6,465
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	4,575	0	192	-60	4,707	0	122	-56	4,773
0611 Naval Surface Warfare Center	66,964	0	1,942	-14,284	54,622	0	1,147	-1,783	53,986
0612 Naval Undersea Warfare Center	838	0	23	-653	208	0	2	-5	205
0614 Spawar Systems Center	7,483	0	509	-567	7,425	0	141	-286	7,280
0615 Navy Information Services	4,718	0	0	-76	4,642	0	0	-135	4,507
0623 Military Sealift Cmd - Special Mission Support	20,961	0	-8,301	38,881	51,541	0	15,197	10,102	76,840
0630 Naval Research Laboratory	0	0	0	536	536	0	24	-20	540
0631 Naval Facilities Engineering Svc Center	1,370	0	21	-1,391	0	0	0	0	0
0633 Defense Publication and Printing Service	179	0	-11	0	168	0	1	2	171
0637 Naval Shipyards	657	0	0	-657	0	0	0	15,333	15,333
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	282	0	4	173	459	0	6	147	612
0920 Supplies and Materials (Non WCF)	483	0	6	-244	245	0	3	2	250
0921 Printing and Reproduction	20	0	0	0	20	0	0	0	20
0922 Equip Maintenance by Contract	586,239	0	7,621	48,129	641,989	0	7,704	43,610	693,303
0925 Equipment Purchases	25	0	0	77	102	0	1	-1	102
0932 Mgt and Prof Support Services	5,149	0	67	-891	4,325	0	52	-104	4,273
0934 Engineering and Tech Svcs	36,026	0	468	-850	35,644	0	428	-849	35,223
0937 Locally Purchased Fuel (Non-WCF)	9,743	0	-3,236	1,296	7,803	0	127	1,364	9,294
0987 Other Intragovernmental Purchases	109,649	0	1,425	12,678	123,752	0	6,485	4,384	134,621
0989 Other Contracts	0	0	0	0	0	0	0	0	0
TOTAL 1D2D Fleet Ballistic Missile	960,251	0	3,819	74,721	1,038,791	0	33,770	72,459	1,145,020

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Operation and Maintenance, Navy  
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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 1D3D In-service Weapons Systems Support  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
117,680	64,298	63,587	98.89	63,574	64,731
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>64,298</b>	<b>63,574</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-580	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-131	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>63,587</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	44,083	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-13	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-44,083	0
Fuel Cancellation	0	0
Price Change	0	1,090
Functional Transfers	0	0
Program Changes	0	67
Normalized Current Estimate	63,574	0
<b>Current Estimate</b>	<b>63,574</b>	<b>64,731</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>64,298</b>
<b>1) Congressional Adjustments</b>		<b>-711</b>
a) Undistributed Adjustments		-580
i) Contract Services Five Percent Reduction.	-580	
b) General Provisions		-131
i) SEC. 8101: Revised Economic Assumptions	-131	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>44,083</b>
a) Bridge Fund Appropriations Act, FY 2009		44,083
i) Bridge Fund Appropriations Act, FY 2009	44,083	
<b>3) Fact-of-Life Changes</b>		<b>-13</b>
a) Technical Adjustments		-13
i) Decreases		-13
- Realignment of funds to Ship Depot Operations Support (1B5B), to properly fund civilian labor at Naval Sea Systems Command. (Baseline \$13)	-13	
<b>Revised FY 2009 Estimate</b>		<b>107,657</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-44,083</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>63,574</b>
<b>Price Change</b>		<b>1,090</b>
<b>5) Program Increases</b>		<b>2,653</b>
a) Program Growth in FY 2010		2,653
i) Increase in funding for maintenance and support of the existing and aging UYQ-70 console processor currently in the Fleet as part of the Common Processing System (CPS)/Common Display System (CDS). (Baseline \$15,031)	1,450	
ii) Increase in the Miniature Micro-miniature Module Test and Repair (2M MTR) Gold Disk program will support an additional 90 Gold Disk units and replacement of obsolete equipment. (Baseline \$2,802)	806	
iii) Increase in integrated logistics support and fleet technical support including configuration management, Technical Feedback Reports (TFBR) Adjudication Documentation, and interior communications equipment. (Baseline \$1,505)	397	
<b>6) Program Decreases</b>		<b>-2,586</b>
a) Program Decreases in FY 2010		-2,586
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$19. (Baseline: \$6,486)	-19	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Decrease in engineering and logistics support of in-service gun systems associated with the Major Caliber (MK45), Medium Caliber (MK75), and Minor Caliber (MK46) Gun Weapon Systems. (Baseline \$4,724)	-377	
iii) Decrease in on-going SSGN life-cycle maintenance and operations support. (Baseline \$18,123)	-576	
iv) Decrease in funding for maintenance and support associated with the Littoral Mine Warfare program, which includes minehunting sonar systems and components, the Mine Warfare and Environmental Decisional Aids Library (MEDAL), Visual Augmentation Systems, and Explosive Ordnance Disposal (EOD). (Baseline \$18,650)	-1,614	
<b>FY 2010 Budget Request</b>		<b>64,731</b>

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>A. IN-SERVICE WEAPONS SUPPORT TOTAL</b>	<b>117,680</b>	<b>63,574</b>	<b>64,731</b>
<b>Technical Support</b>	<b>3,785</b>	<b>2,802</b>	<b>3,687</b>
Gold Disk Development	2,777	2,094	2,800
2M Electronic Test & Repair	1,008	708	887
<b>Naval Coastal Warfare</b>	<b>0</b>	<b>1,506</b>	<b>1,401</b>
Mobile Inshore Undersea Warfare (MIUW)	0	491	442
Mobile Ashore Support Terminals (MAST)	0	441	402
Inshore Boat Units (IBU)	0	117	117
Riverine	0	241	232
Explosive Ordnance Disposal (EOD)	0	216	208
<b>Interior Ship Communications</b>	<b>1,177</b>	<b>1,505</b>	<b>2,072</b>
Fleet Operations Issues	57	140	345
Supporting Arms Coordination	930	1,077	1,037
Integrated Logistics Support/Ship Assessments	87	150	357
Technical/Program Engineering	103	138	333
<b>Littoral Mine Warfare</b>	<b>70,962</b>	<b>18,650</b>	<b>17,450</b>
Mine Countermeasures	3,916	3,613	5,107
Shallow Water MCM	70	2,259	2,298
MEDAL	2,648	2,370	3,238
MIREM/MOD/SIM	147	211	452
Remote Mine Hunting System (RMS)	2,763	2,700	2,678
EOD Marine Mammal Sys/EOD In-Service Eng./Foreign Mine Exploitation	57,079	3,387	452
Visual Augmentation Systems	4,339	4,110	3,232
Surface Mine Countermeasure Unmanned Undersea Vehicle	0	0	0
<b>Combat System</b>	<b>12,556</b>	<b>15,031</b>	<b>16,661</b>
AEGIS Combat System Support	12,040	14,434	16,117
AEGIS Combat Direction System Support	516	597	544

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<b>Gun Weapons System</b>	<b>4,122</b>	<b>4,724</b>	<b>4,484</b>
Gun Fire Control System Fleet Support	1,124	1,315	1,285
Gun Weapon System Fleet Support	2,998	3,409	3,199
<b>Expeditionary Warfare</b>	<b>1,086</b>	<b>1,233</b>	<b>1,168</b>
CIWS In-Service Engineering Agent	1,086	1,233	1,168
<b>SSGN Support</b>	<b>23,992</b>	<b>18,123</b>	<b>17,808</b>
SSGN In-Service Weapons Support	23,992	18,123	17,808

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	15	15	15	0
Enlisted	110	110	103	-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	1	1	1	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Active Military Average Strength (A/S) (Total)				
Officer	16	15	15	0
Enlisted	110	110	107	-3
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 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	226	0	3	28	257	0	4	-107	154
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	406	0	7	0	413	0	7	-6	414
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	71,935	0	2,088	-38,762	35,261	0	740	1,782	37,783
0612 Naval Undersea Warfare Center	2,693	0	75	-1,023	1,745	0	19	-328	1,436
0614 Spawar Systems Center	8,504	0	578	-7,746	1,336	0	26	4,359	5,721
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	16,366	0	341	-2,264	14,443	0	174	-1,349	13,268
0925 Equipment Purchases	460	0	6	-466	0	0	0	0	0
0932 Mgt and Prof Support Services	2,061	0	26	-1,202	885	0	10	-362	533
0987 Other Intragovernmental Purchases	10,075	0	171	-6,613	3,633	0	43	-860	2,816
0989 Other Contracts	4,722	0	61	818	5,601	0	67	-3,062	2,606
0998 Other Costs	232	0	3	-235	0	0	0	0	0
TOTAL 1D3D In-service Weapons Systems Support	117,680	0	3,359	-57,465	63,574	0	1,090	67	64,731

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
516,167	478,103	455,966	95.37	457,240	448,777
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>478,103</b>	<b>457,240</b>
Congressional Adjustments (Distributed)	-17,400	0
Congressional Adjustments (Undistributed)	-3,800	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-937	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>455,966</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	18,308	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,274	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-18,308	0
Fuel Cancellation	0	0
Price Change	0	6,984
Functional Transfers	0	0
Program Changes	0	-15,447
Normalized Current Estimate	457,240	0
<b>Current Estimate</b>	<b>457,240</b>	<b>448,777</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>478,103</b>
<b>1) Congressional Adjustments</b>		<b>-22,137</b>
a) Distributed Adjustments		-17,400
i) Mk 45 Mod Gun Depot Overhauls	9,000	
ii) Mark 75 Maintenance Facility Support and Upgrade	1,600	
iii) Removal of One-time Cost for Marine Corps Ground Forces Augmentation	-28,000	
b) Undistributed Adjustments		-3,800
i) Contract Services Five Percent Reduction.	-3,800	
c) General Provisions		-937
i) SEC. 8101: Revised Economic Assumptions	-937	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>18,308</b>
a) Bridge Fund Appropriations Act, FY 2009		18,308
i) Bridge Fund Appropriations Act, FY 2009	18,308	
<b>3) Fact-of-Life Changes</b>		<b>1,274</b>
a) Technical Adjustments		1,274
i) Increases		1,728
- Realignment of funding for Tactical Operational Scene (TOPSCENE) Mission Rehearsal Program from Fleet Air Training (1A2A). The realignment optimized execution for the principle TOPSCENE users. (Baseline \$0)	1,728	
ii) Decreases		-454
- Realignment of funds to Ship Depot Operations Support (1B5B), to properly fund civilian labor at Naval Sea Systems Command. (Baseline \$454)	-454	
<b>Revised FY 2009 Estimate</b>		<b>475,548</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-18,308</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>457,240</b>
<b>Price Change</b>		<b>6,984</b>
<b>5) Program Increases</b>		<b>31,490</b>
a) Program Growth in FY 2010		31,490
i) Increase in Unmanned Aircraft Systems program for the Small Tactical Unmanned Air System, Vertical Take-off and Landing Tactical Unmanned Air Vehicle and the SHADOW/Marine Corps Tactical Unmanned Air System. (Baseline \$7,830)	10,353	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Increase in engineering, maintenance and logistics support costs for various Air Launched Missile Rework platforms. (Baseline \$70,716)	6,132	
iii) Increase in Lightweight Torpedo Depot Maintenance to support Anti-Submarine Warfare readiness due to additional maintenance and service weapon tests. (Baseline \$82,926)	5,875	
iv) Increase in Standard Pierside Maintenance for Major (MK-45) and Medium (76mm) Caliber Guns. (Baseline \$5,765)	3,905	
v) Increase in Undersea Warfare in support of the replacement of one TR-313 shipset and the refurbishment of one SRQ-4 antenna. (Baseline \$123,749)	1,902	
vi) Increase in Standard Missile Program for Depot Maintenance Spares and Standard Missile Weapons Maintenance (SM-3) containers and ordnance handling equipment and continued support for failed units. (Baseline \$20,539)	1,330	
vii) Increase in engineering, analysis, and support of the Heavyweight and Lightweight Torpedo Supportability Engineering Agent. (Baseline \$82,926)	1,293	
viii) Increase in Air Launched Ordnance Rework program for organic maintenance support to the CADS/PADS, guns, rockets, and launchers platforms. (Baseline \$51,799)	700	
<b>6) Program Decreases</b>		<b>-46,937</b>
a) One-Time FY 2009 Costs		-10,727
i) Decrease resulting from the one-time Congressional add for Mark 75 Maintenance Facility Support and Upgrade. (Baseline \$37,841)	-1,619	
ii) Decrease resulting from the one-time Congressional add for Mk 45 Mod Gun Depot Overhauls. (Baseline \$37,841)	-9,108	
b) Program Decreases in FY 2010		-36,210
i) Decrease in maintenance support for in-service Undersea Warfare Decision Support System (USW-DSS). (Baseline \$123,749)	-508	
ii) Decrease in management, technical acquisition and maintenance function associated with the 2T Ammunition program. (Baseline \$7,445)	-642	
iii) Decrease in hardware and software maintenance associated with the Joint Mission Planning Systems program. (Baseline \$8,190)	-822	
iv) Decrease associated with the commercial maintenance support to the special projects, Joint Standoff Weapon (JSOW) and CADS/PADS within the Air Launched Ordnance Rework Program. (Baseline \$51,799)	-942	
v) Decrease in the Weapons Engineering Technical Services program for on-site training to aviation maintenance personnel at the organizational and intermediate levels of air launched weapons and associated support equipment. (Baseline \$6,508)	-1,030	
vi) Decrease in depot maintenance and Fleet support associated with the Close-In Weapons System. (Baseline \$30,822)	-1,275	
vii) Decrease in Rolling Airframe Missile (RAM) program for missile recertifications, Launcher Material Enhancements Program refurbishments and depot maintenance support. (Baseline \$11,051)	-1,577	
viii) Decrease in system technical support of the MK-57 NATO SEASPARROW Missile and MK-23 TAS systems and reduced recertification support of the Evolved SEASPARROW Missile. (Baseline \$23,874)	-1,656	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ix) Decrease in depot maintenance support, engineering support, and equipment overhauls associated with the Gun Weapons Systems Replacement Program. (Baseline \$27,750)	-2,404	
x) Decrease in Submarine Command Course Firings as a result of a reduction in Heavyweight Fleet Exercise Firing. (Baseline \$82,926)	-2,752	
xi) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$2,766 (+7 WY). (Baseline: \$62,933)	-2,766	
xii) Decrease in the operational and maintenance support of In-service Submarine Combat Systems. (Baseline \$22,993)	-2,859	
xiii) Reduction in Standard Missile Weapons Maintenance (SM-2) program as a result of fewer all up round deliveries to the Fleet. (Baseline \$20,539)	-3,208	
xiv) Decrease in Air Launched Missile Rework Program associated with commercial and organic maintenance support to the AMRAAM, Maverick, Hellfire, and Harpoon platforms. (Baseline \$70,716)	-13,769	
<b>FY 2010 Budget Request</b>		<b>448,777</b>

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

	<b><u>FY 2008</u></b>		<b><u>FY 2009</u></b>		<b><u>FY 2010</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>516,167</b>		<b>457,240</b>		<b>448,777</b>	
<b>A. AIR LAUNCHED MISSILE REWORK</b>	<b>65,089</b>		<b>70,716</b>		<b>64,061</b>	
Maintenance (Commercial)	14,427		14,230		8,404	
Maintenance (Non-WCF)	8,456		3,338		5,030	
Maintenance (WCF)	7,008	992	5,256	210	3,914	215
Logistics Element Support	35,198		47,892		46,713	
Workyears	167		191		209	
<b>B. AIR LAUNCHED ORDNANCE REWORK</b>	<b>54,210</b>		<b>51,799</b>		<b>52,675</b>	
Maintenance (Commercial)	4097		1,604		2,023	
Maintenance (Non-WCF)	0		1,620		770	
Maintenance (WCF)	5,838	77,478	6,478	5,585	6,717	5,612
Logistics Element Support	44,275		42,097		43,165	
Workyears	200		211		212	
<b>C. JOINT MISSILE PLANNING SYSTEM</b>	<b>7,581</b>		<b>8,190</b>		<b>7,466</b>	
Workyears	41		41		36	
<b>D. PIONEER</b>	<b>91,506</b>		<b>7,830</b>		<b>18,480</b>	
Workyears	55		15		20	
<b>E. TARGET MAINTENANCE</b>	<b>13,451</b>		<b>14,116</b>		<b>14,273</b>	
AQM-37C	1,068	44	971	45	917	40
BQM-34S	1,488		2,135		1,813	
BQM-74C/E	2,111	78	2,267	78	2,407	80
QLT-1C	23	10	78	10	91	14
TDU-32	43		37		38	
TA/AS	986					
SNTC	487		609		528	

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GQM-163	728	18	895	18	895	16
MOBILE LAND TARGETS			591		1,196	
TARGET MAINTENANCE SUPPORT	731		1,989		1,687	
MA-31	386	2				
Logistics Element Support	5,400		4,544		4,701	
LES Workyears	48		53		50	
Non-LES Workyears						
<b>F. WEAPONS ENGINEERING TECH SERVICES</b>	<b>7,200</b>		<b>6,508</b>		<b>5,856</b>	
Weapons Engineering Tech Services	7,200		6,508		5,856	
<b>G. TOPSCENE SYSTEM</b>			<b>1,667</b>		<b>1,560</b>	
<b>H. SUBMARINE ACOUSTICS</b>	<b>19,739</b>		<b>22,993</b>		<b>20,217</b>	
1 Repair/Refurbishment	4,154	1,770	4,457	1,934	3,952	1,718
2 Fleet Support	15,585	1,323	18,536	1,530	16,265	1,360
<b>I. SUBMARINE ACQUISITION</b>	<b>82,263</b>		<b>82,926</b>		<b>87,986</b>	
1 MK-48 Warshot Reliability Action Panel (WRAP) Reliability	8,316		7,949		6,673	
2 MK-48 Torpedo Engineering/Logistics	3,344		1,090		2,439	
3 MK-48 Torpedo Ordnance Depot Maintenance	37,442	780	47,145	797	46,325	771
4 Torpedo Support Equipment Depot Spares	495		485		498	
5 Lightweight Torpedo Engineering/Logistics	12,473		3,877		3,837	
6 Lightweight Torpedo Depot Maintenance	10,373	60	10,772	78	16,776	197
7 Sub Countermeasures Engineering/Logistics	1,338		1,383		1,560	
8 SSTD (NIXIE) DLR Depot Maintenance	490		543		514	
9 SSTD Defense Replen Spares	50	329	52	491	50	498
10 AN/SQQ-89 Surface ASW Combat Systems Spares	1,975		3,240		3,132	
11 Multi-Function Towed Array Spares			57		57	
12 Submarine Acoustic Warfare Systems Replen Spares	883	540	933	541	917	546
13 Sonar Towed Array Spares	5,084		5,400		5,208	
<b>J. INTEGRATED WARFARE SYSTEMS</b>	<b>114,221</b>		<b>123,749</b>		<b>118,639</b>	
1 Surface USW Maintenance	9,841		9,864		10,746	

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2 Surface USW Depot Repair	3,562	124	3,962	124	3,818	126
3 Carrier ASW Module Maintenance	4,150		7,268		8,831	
4 Standard Missile	18,962	724	20,539	691	18,907	524
5 Vertical Launching System	3,136		5,639		5,383	
6 Non-Depot Maintenance Spares	12,232		10,730		11,000	
7 NATO SEASPARROW						
ESSM Depot Spares	325		458			
Depot Maintenance (NS)	3,774		3,350		3,350	
Engineering/Logistics	16,192		20,066		18,466	
8 Rolling Air Frame (RAM) Maintenance						
Engineering/Logistics	4,860		4,669		4,092	
Depot Maintenance	4,507		4,407		3,214	
RAM Depot Spares	2,363		1,975		2,035	
9 Close-In Weapon System (CIWS)						
Maintenance Engineering	4,098		4,001		3,868	
Systems Engineering	7,585		8,227		6,141	
Overhaul Maintenance	18,634	7	18,594	7	18,788	7
<b>K. JOINT ADVANCED STRIKE TECHNOLOGY</b>	<b>33,059</b>		<b>37,841</b>		<b>28,418</b>	
1 Gun Weapon Systems Replacement Program						
Depot Maintenance	10,989	7	9,401	1	231	
Pierside Maintenance	4,829	27	5,765	26	9,739	27
2J Cog Equipment Overhaul	4,265	89	5,613	119	4,544	121
In-Service Engineering/Logistics	3,754	22MY	6,971	40MY	4,466	26MY
2 T Ammunition						
Acquisition/In-Service/Program Support (NS)	6,702	40MY	7,445	42MY	6,707	37MY
3 Naval Fires Control System (CT)	2,520	17MY	2,646	18MY	2,731	17MY
<b>L. SHIPS</b>	<b>1,574</b>		<b>1,803</b>		<b>1,974</b>	
1 FFG-7 AAW Weapons Systems Support	1,574		1,803		1,974	
<b>M. LITTORAL &amp; MINE WARFARE (LMW)</b>	<b>26,274</b>		<b>27,102</b>		<b>27,172</b>	
1 Small Arms Repair	7,176	6,075	8,257	6,494	9,338	7,748
2 Small Arms Tracking	1,159		1,343		1,343	

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3 Small Arms Distribution	559		559		559	
4 In-Service Engineering	1,328		1,328		1,328	
5 Planning/Management Support	2,703		2,745		1,885	
6 MCM Class Sonar/Combat Systems	1,443	14	1,729	14	1,613	14
7 MCM Engineering/Logistics	1,051	14	1,129	14	1,122	14
8 Explosive Ordnance Disposal Equipment Maintenance	1,559					
9 Mines Maintenance	1,901		2,074		2,049	
10 Mines Engineering Support	5,029		5,355		4,889	
11 Anti-Terrorism Afloat Program	1,392	60	1,552	65	1,815	65
12 Surveillance Towed Array System Depot Spares	974	5	1,031	5	1,231	5



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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.	19	19	26	7
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.	19	19	26	7
Annual Civilian Salary Cost	120	140	138	-2

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,274	0	73	310	2,657	0	65	867	3,589
03 Travel									
0308 Travel of Persons	2,051	0	28	643	2,722	0	33	47	2,802
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	6,860	0	1,920	-5,168	3,612	0	-296	-379	2,937
0610 Naval Air Warfare Center	72,011	0	3,024	-10,628	64,407	0	1,675	3,069	69,151
0611 Naval Surface Warfare Center	100,387	0	2,911	421	103,719	0	2,178	-3,425	102,472
0612 Naval Undersea Warfare Center	72,085	0	2,018	-3,216	70,887	0	780	3,149	74,816
0613 Naval Aviation Depots	3,064	0	285	-533	2,816	0	-62	-12	2,742
0614 Spawar Systems Center	11,516	0	783	-3,823	8,476	0	162	-632	8,006
0630 Naval Research Laboratory	357	0	14	-258	113	0	5	-5	113
0633 Defense Publication and Printing Service	44	0	-3	-15	26	0	0	0	26
0661 Depot Maintenance Air Force - Organic	0	0	0	2,015	2,015	0	64	74	2,153
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	30,171	0	1,910	-9,149	22,932	0	275	-2,926	20,281
0925 Equipment Purchases	6,297	0	98	-160	6,235	0	105	-750	5,590
0929 Aircraft Rework by Contract	51,135	0	2,769	-53,862	42	0	1	-3	40
0930 Other Depot Maintenance (Non WCF)	83,279	0	1,083	5,560	89,922	0	1,079	-22,432	68,569
0932 Mgt and Prof Support Services	18,404	0	239	-7,147	11,496	0	138	1,885	13,519
0933 Studies, Analysis, and Eval	1,629	0	21	-474	1,176	0	14	-1,190	0
0934 Engineering and Tech Svcs	4,279	0	73	1,691	6,043	0	73	780	6,896
0987 Other Intragovernmental Purchases	20,519	0	267	-3,060	17,726	0	212	627	18,565
0989 Other Contracts	29,633	0	503	7,695	37,831	0	454	8,225	46,510
0998 Other Costs	172	0	3	2,212	2,387	0	29	-2,416	0
<b>TOTAL 1D4D Weapons Maintenance</b>	<b>516,167</b>	<b>0</b>	<b>18,019</b>	<b>-76,946</b>	<b>457,240</b>	<b>0</b>	<b>6,984</b>	<b>-15,447</b>	<b>448,777</b>

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
332,540	321,921	315,518	98.01	315,302	326,535
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>321,921</b>	<b>315,302</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-5,754	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-649	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>315,518</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	14,042	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	-14,042	0
Fuel Cancellation	-216	0
Price Change	0	4,819
Functional Transfers	0	0
Program Changes	0	6,414
Normalized Current Estimate	315,302	0
<b>Current Estimate</b>	<b>315,302</b>	<b>326,535</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>321,921</b>
<b>1) Congressional Adjustments</b>		<b>-6,403</b>
a) Undistributed Adjustments		-5,754
i) Contract Services 5 Percent Reduction	-5,754	
b) General Provisions		-649
i) SEC. 8101: Revised Economic Assumptions	-649	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>14,042</b>
a) Bridge Fund Appropriations Act, FY 2009		14,042
i) Bridge Fund Appropriations Act, FY 2009	14,042	
<b>Revised FY 2009 Estimate</b>		<b>329,560</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-14,042</b>
<b>4) Fuel Cancellation</b>		<b>-216</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-216	
<b>Normalized Current Estimate for FY 2009</b>		<b>315,302</b>
<b>Price Change</b>		<b>4,819</b>
<b>5) Program Increases</b>		<b>8,556</b>
a) Program Growth in FY 2010		8,556
i) Increase to classified program - details held at a higher classification. (Baseline \$315,302)	8,556	
<b>6) Program Decreases</b>		<b>-2,142</b>
a) Program Decreases in FY 2010		-2,142
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$2,142 (+32 WY). (Baseline: \$183,973)	-2,142	
<b>FY 2010 Budget Request</b>		<b>326,535</b>

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

Details are held at a higher classification.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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.	562	596	624	28
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.	548	582	610	28
Annual Civilian Salary Cost	127	128	132	4

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	69,830	0	2,151	2,442	74,423	0	1,830	3,987	80,240
03 Travel									
0308 Travel of Persons	7,029	0	94	-1,152	5,971	0	72	-313	5,730
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	1,830	0	32	292	2,154	0	-28	91	2,217
0416 GSA Managed Supplies and Materials	400	0	5	0	405	0	5	-27	383
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	175	0	2	3	180	0	2	-13	169
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	14,298	0	601	-1,991	12,908	0	336	1,917	15,161
0611 Naval Surface Warfare Center	4,552	0	132	-2,454	2,230	0	47	-128	2,149
0612 Naval Undersea Warfare Center	2,796	0	78	265	3,139	0	35	-291	2,883
0613 Naval Aviation Depots	1,424	0	-59	-698	667	0	-131	621	1,157
0614 Spawar Systems Center	216	0	15	-57	174	0	3	34	211
0630 Naval Research Laboratory	100	0	4	-3	101	0	4	-9	96
0631 Naval Facilities Engineering Svc Center	2,938	0	44	-134	2,848	0	51	-167	2,732
0635 Naval Public Works Ctr (Other)	19	0	1	0	20	0	0	-1	19
0637 Naval Shipyards	286	0	0	101	387	0	0	68	455
0647 DISA Information Services	25	0	0	1	26	0	1	-2	25
0662 Depot Maintenance Air Force - Contract	881	0	0	198	1,079	0	0	-89	990
0671 Communications Services	347	0	13	-95	265	0	10	-27	248
0679 Cost Reimbursable Purchases	209	0	3	-70	142	0	2	-8	136
07 Transportation									
0720 Defense Courier Service (DCS) Pounds Delivered	53	0	6	-13	46	0	1	3	50
0771 Commercial Transportation	2,162	0	43	-2,132	73	0	1	3	77
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	686	0	9	0	695	0	8	-61	642
0914 Purchased Communications (Non WCF)	583	0	8	9	600	0	7	-51	556
0917 Postal Services (USPS)	359	0	7	-256	110	0	2	-10	102
0920 Supplies and Materials (Non WCF)	4,349	0	83	-3,848	584	0	27	11,534	12,145
1D7D Other Weapon Systems Support									



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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0922 Equip Maintenance by Contract	14,416	0	266	-10,807	3,875	0	66	-272	3,669
0923 FAC maint by contract	1,448	0	19	-72	1,395	0	17	-115	1,297
0925 Equipment Purchases	9,930	0	196	-151	9,975	0	198	147	10,320
0929 Aircraft Rework by Contract	980	0	13	1,453	2,446	0	29	4,119	6,594
0930 Other Depot Maintenance (Non WCF)	4,070	0	74	-3,046	1,098	0	13	-211	900
0932 Mgt and Prof Support Services	67,843	0	882	-4,309	64,416	0	773	-2,443	62,746
0933 Studies, Analysis, and Eval	161	0	2	6	169	0	2	-11	160
0934 Engineering and Tech Svcs	81,533	0	1,060	-632	81,961	0	984	-4,115	78,830
0937 Locally Purchased Fuel (Non-WCF)	668	0	-300	239	607	0	10	-28	589
0987 Other Intragovernmental Purchases	2,247	0	29	430	2,706	0	-7	-397	2,302
0989 Other Contracts	22,637	0	295	3,049	25,981	0	312	-6,240	20,053
0998 Other Costs	11,060	0	148	238	11,446	0	137	-1,081	10,502
<b>TOTAL 1D7D Other Weapon Systems Support</b>	<b>332,540</b>	<b>0</b>	<b>5,956</b>	<b>-23,194</b>	<b>315,302</b>	<b>0</b>	<b>4,819</b>	<b>6,414</b>	<b>326,535</b>

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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 2010 timeframe. This transition requires a carefully orchestrated plan that combines a managed drawdown of existing seat services, with clearly defined and targeted action to successfully take the Department to the envisioned end-state without a lapse of critical connectivity. One of the desired program management tenets envisioned under NGEN is a more centralized vice decentralized seat management approach utilized under NMCI.

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.

Starting in FY 2010, the Navy Converged Enterprise Resource Planning (ERP) program is realigned into Enterprise Information Technology from Aircraft Depot Operations Support. ERP 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, NEMAIS, 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 financial reporting; and improve interoperability and end-to-end product management for standardized processes.

**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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
736,791	893,448	886,235	N/A	888,753	1,095,587
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>893,448</b>	<b>888,753</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-5,391	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,822	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>886,235</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)	2,518	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	5,522
Functional Transfers	0	103,526
Program Changes	0	97,786
Normalized Current Estimate	888,753	0
<b>Current Estimate</b>	<b>888,753</b>	<b>1,095,587</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>893,448</b>
<b>1) Congressional Adjustments</b>		<b>-7,213</b>
a) Undistributed Adjustments		-5,391
i) Contract Services Five Percent Reduction.	-5,391	
b) General Provisions		-1,822
i) SEC. 8101: Revised Economic Assumptions	-1,822	
<b>2) Fact-of-Life Changes</b>		<b>2,518</b>
a) Functional Transfers		-218
i) Transfers Out		-218
- Transfer to BA 4, Other Personnel Support (4A5M), funding for Operations Integration Group Navy Marine Corps Intranet (NMCI) seat costs. Transfer supports the new Deputy Under Secretary of the Navy organization and mission. (Baseline \$218)	-218	
b) Technical Adjustments		2,496
i) Increases		2,496
- Realignment of Naval Network Warfare Command and Navy Expeditionary Combat Command Navy Marine Corps Intranet seat costs to the centrally managed Fleet Forces Command NMCI account. Funds realigned from Combat Communications (1C1C) (10), Space Systems and Surveillance (1C3C) (22), Combat Support Forces (1C6C) (1,839) and BA 4, Servicewide Communications (4A6M) (25). (Baseline \$1,896)	1,896	
- Realignment of funding for the OCONUS Navy Enterprise Network from Naval Central Command to Naval Network Warfare Command for program management and execution. All funding remains in Commander, Fleet Forces Command. Funding realigned from Combat Communications, (1C1C) (204) and Combat Support Forces (1C6C) (396). (Baseline \$600)	600	
c) Emergent Requirements		240
i) Program Growth		240
- Realignment of funding for Naval Education and Training Security Assistance Field Activity (NETSAFA) and Defense Activity for Non-Traditional Education Support (DANTES) Navy Marine Corps Intranet seat costs. Funds realigned from BA 3, Training Support (3B4K) (10) and Off-Duty and Voluntary Education (3C3L) (230). (Baseline \$240)	240	
<b>Revised FY 2009 Estimate</b>		<b>888,753</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>888,753</b>
<b>Price Change</b>		<b>5,522</b>
<b>3) Transfers</b>		<b>103,526</b>
		103,526

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Transfers In		
i) Transfer of Navy Converged Enterprise Resource Planning operations and engineering support resources from Aircraft Depot Operations Support (1A6A). (Baseline \$0)	103,526	
<b>4) Program Increases</b>		<b>106,180</b>
a) Program Growth in FY 2010		106,180
i) Increase reflects the Department's transition to a government-managed network in lieu of the existing purchased services contract; this requires an additional 761 civilian positions to operate the network operation centers, network defense, security, and command and control for transition to the Next Generation Enterprise Network (NGEN). Increase also due to NGEN transition efforts to include increased NGEN program management and early transitions activities for Information Technology Service Management requirements. (Baseline \$888,753)	87,128	
ii) Increase in NMCI incentive costs as a result of steadily improving customer satisfaction index and an increase in delivered seats meeting all Service Level Agreements and reaching full performance. (Baseline 89,683)	19,052	
<b>5) Program Decreases</b>		<b>-8,394</b>
a) Program Decreases in FY 2010		-8,394
i) Navy Marine Corps Intranet seats realigned to Reserve Forces, Operation and Maintenance, Reserve appropriation to support Strike Fighter Wing Pacific Det Fallon for Navy Air Logistics Command Management Information System (NALCOMIS) requirement. Funds realigned to Operation and Maintenance, Navy Reserve. (Baseline \$73)	-73	
ii) Funding realigned to Acquisition and Program Management (4B3N), for Material Support Integration Information Technology assets and services. (Baseline \$168)	-168	
iii) The Department of Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$8,153 (+47 WY) (Baseline: \$105,207)	-8,153	
<b>FY 2010 Budget Request</b>		<b>1,095,587</b>

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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b><u>DON NMCI Seats</u></b>			
Deployed	344,000	360,000	360,000
 <b><u>ONE NET</u></b>			
Number of OCONUS regions supported	3	3	3
Number of OCONUS Bases and Stations	9	9	16
Number of Users	19,170	29,000	41,000
 <b><u>Navy Enterprise Resource Planning</u></b>			
Number Users	0	0	37,849

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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, Foreign National	16	5	5	0
Indirect Hire, Foreign National	104	92	92	0
Direct Hire, U.S.	54	90	898	808
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, Foreign National	17	5	5	0
Indirect Hire, Foreign National	99	92	92	0
Direct Hire, U.S.*	42	90	898	808
Annual Civilian Salary Cost	109	107	112	5



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	5,295	0	159	4,437	9,891	0	244	90,903	101,038
0103 Wage Board	75	0	3	-78	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	1,074	0	33	-864	243	0	6	1	250
0105 FNDH Separation Liability	10	0	0	-3	7	0	0	0	7
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1,095	0	14	382	1,491	0	18	17	1,526
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	1	0	0	-1	0	0	0	0	0
0412 Navy Managed Purchases	172	0	3	-117	58	0	1	0	59
0415 DLA Managed Purchases	3	0	0	40	43	0	0	0	43
0416 GSA Managed Supplies and Materials	24	0	0	37	61	0	1	0	62
0417 Local Proc DoD Managed Supp and Materials	0	0	0	22	22	0	0	0	22
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	598	0	12	-47	563	0	7	0	570
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	0	0	0	0	6,971	6,971
0614 Spawar Systems Center	21,422	0	1,457	7,346	30,225	0	574	4,857	35,656
0615 Navy Information Services	160	0	0	227	387	0	0	8	395
0631 Naval Facilities Engineering Svc Center	532	0	8	-510	30	0	1	0	31
0633 Defense Publication and Printing Service	39	0	-2	-26	11	0	0	0	11
0634 Naval Public Works Ctr (Utilities)	22	0	2	-24	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	10	0	0	9	19	0	0	0	19
0647 DISA Information Services	3,584	0	-183	55,338	58,739	0	1,175	-888	59,026
0671 Communications Services	0	0	0	107	107	0	1	-60	48
0679 Cost Reimbursable Purchases	400	0	5	95	500	0	6	-6	500
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	166	0	5	337	508	0	12	-7	513
0914 Purchased Communications (Non WCF)	23,379	0	464	83,563	107,406	0	4	60,456	167,866
0915 Rents	4,028	0	81	-3,007	1,102	0	22	-755	369
0920 Supplies and Materials (Non WCF)	839	0	11	-420	430	0	5	-30	405

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0922 Equip Maintenance by Contract	53,482	0	729	-21,683	32,528	0	390	19,481	52,399
0923 FAC maint by contract	110	0	1	-111	0	0	0	4,181	4,181
0925 Equipment Purchases	933	0	12	178	1,123	0	13	4,266	5,402
0932 Mgt and Prof Support Services	44,789	0	582	34,250	79,621	0	955	7,459	88,035
0933 Studies, Analysis, and Eval	6,185	0	80	-6,265	0	0	0	0	0
0934 Engineering and Tech Svcs	3,612	0	47	16,108	19,767	0	237	-5,658	14,346
0987 Other Intragovernmental Purchases	524,342	0	5,628	8,082	538,052	0	1,781	-48,319	491,514
0989 Other Contracts	36,390	0	482	-31,053	5,819	0	69	58,435	64,323
0998 Other Costs	4,020	0	52	-4,072	0	0	0	0	0
<b>TOTAL BSIT Enterprise Information Technology</b>	<b>736,791</b>	<b>0</b>	<b>9,685</b>	<b>142,277</b>	<b>888,753</b>	<b>0</b>	<b>5,522</b>	<b>201,312</b>	<b>1,095,587</b>

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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.

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
1,548,057	1,734,146	1,740,823	100.39	1,740,823	1,746,418
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>1,734,146</b>	<b>1,740,823</b>
Congressional Adjustments (Distributed)	10,880	0
Congressional Adjustments (Undistributed)	-624	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3,579	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,740,823</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	23,673	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-23,673	0
Fuel Cancellation	0	0
Price Change	0	19,992
Functional Transfers	0	72,886
Program Changes	0	-87,283
Normalized Current Estimate	1,740,823	0
<b>Current Estimate</b>	<b>1,740,823</b>	<b>1,746,418</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>1,734,146</b>
<b>1) Congressional Adjustments</b>		<b>6,677</b>
a) Distributed Adjustments		10,880
i) Mod/Res of Naval Air Station Key West Facilities/Infrastructure	4,800	
ii) Navy Shore Readiness Integration	3,200	
iii) Wireless Pierside Connection System	1,600	
iv) Puget Sound Navy Museum	1,280	
b) Undistributed Adjustments		-624
i) Contract Services Five Percent Reduction.	-624	
c) General Provisions		-3,579
i) SEC. 8101: Revised Economic Assumptions	-3,579	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>23,673</b>
a) Bridge Fund Appropriations Act, FY 2009		23,673
i) Bridge Fund Appropriations Act, FY 2009	23,673	
<b>Revised FY 2009 Estimate</b>		<b>1,764,496</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-23,673</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>1,740,823</b>
<b>Price Change</b>		<b>19,992</b>
<b>4) Transfers</b>		<b>72,886</b>
a) Transfers In		84,670
i) Transfer of base Facility Sustainment, Restoration and Modernization funding from Air Force to Navy for Joint Base Anderson AFB - NSA Marianas. (Baseline: \$0 thousand)	82,717	
ii) Transfer of base Facility Sustainment, Restoration and Modernization funding from Army to Navy for Joint Base Ft-Story Little Creek. (Baseline: \$0 thousand)	1,905	
iii) Transfer of facility maintenance and operation funding for Naval Hospital Building 3213 Yokosuka from Bureau of Medicine and Surgery (Operation and Maintenance, DHP) to Commander, Naval Installations Command (Japan Region). (Baseline: \$1,341,531 thousand)	48	
b) Transfers Out		-11,784
i) Transfer of base Facility Sustainment, Restoration and Modernization funding for Naval Air Facility Washington to the Air Force in support of Joint Base Andrews. (Baseline: \$1,746,418 thousand).	-4,072	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Transfer base Facility Sustainment, Restoration and Modernization for Naval Air Engineering Station Lakehurst, NJ in support of the Air Force to operate Joint Base McGuire (Baseline: \$1,746,418 thousand)	-7,712	
<b>5) Program Decreases</b>		<b>-87,283</b>
a) Program Decreases in FY 2010		-87,283
i) Decrease reflects a reduction in the amount of square footage planned for building demolition in FY2010. (Baseline: \$106,048 thousand)	-7,827	
ii) Decrease in funding reflects a reduction in planned sustainment efforts at Navy shore facilities in FY2010. These efforts are not related to the Joint Basing transfers that will occur during the fiscal year. (Baseline: \$1,344,224 thousand)	-29,437	
iii) Decrease reflects a reduction in planned restoration and modernization projects in FY2010. (Baseline: \$209,551 thousand)	-50,019	
<b>FY 2010 Budget Request</b>		<b>1,746,418</b>

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

**Facilities Sustainment, Restoration and Modernization**

	Dollars in Thousands	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Sustainment		984,696	1,352,725	1,403,331
Restoration and Modernization		481,419	305,434	243,593
Demolition		81,942	106,048	99,494
New Footprint		0	289	0
TOTAL O&M FUNDING		\$1,548,057	\$1,764,496	\$1,746,418
Department Sustainment Goal		100%	90%	90%
Navy Sustainment Percentage		83%	90%	93%
Department Recapitalization Rate*		67 Years	67 Years	Not established*
Navy Recapitalization Rate		52 Years	59 Years	89%

\* OSD changing to Facility Modernization Model in FY10

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	5	5	5	0
Enlisted	269	264	236	-28
Reserve Drill Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	15	0	0	-15
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, Foreign National	0	0	0	0
Indirect Hire, Foreign National	12	0	0	0
Direct Hire, U.S.	26	20	71	51
Active Military Average Strength (A/S) (Total)				
Officer	6	5	5	0
Enlisted	284	267	250	-17
Reserve Drill Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	18	15	8	-7
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, Foreign National	10	0	0	0
Indirect Hire, Foreign National	13	0	0	0
Direct Hire, U.S.	27	19	65	46
Annual Civilian Salary Cost	82	94	86	-8



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	1,313	0	38	-389	962	0	23	4,100	5,085
0103 Wage Board	471	0	17	-488	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	1,265	0	36	-1,301	0	0	0	0	0
0105 FNDH Separation Liability	35	0	1	-36	0	0	0	0	0
03 Travel									
0308 Travel of Persons	14	0	0	-10	4	0	0	0	4
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	305	0	5	1	311	0	5	2	318
0416 GSA Managed Supplies and Materials	26	0	0	1	27	0	0	1	28
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	22	0	1	0	23	0	0	1	24
0614 Spawar Systems Center	55	0	4	-2	57	0	1	0	58
0615 Navy Information Services	0	0	10	0	10	0	0	0	10
0631 Naval Facilities Engineering Svc Center	65,294	0	979	521	66,794	0	1,202	802	68,798
0633 Defense Publication and Printing Service	0	0	0	4	4	0	0	0	4
0634 Naval Public Works Ctr (Utilities)	16	0	1	-1	16	0	1	-1	16
0635 Naval Public Works Ctr (Other)	174,984	0	2,626	-248	177,362	0	1,286	2,033	180,681
0637 Naval Shipyards	786	0	0	0	786	0	0	0	786
0679 Cost Reimbursable Purchases	78	0	1	1	80	0	1	1	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)	3,360	0	67	-3,427	0	0	0	0	0
0914 Purchased Communications (Non WCF)	4	0	0	-4	0	0	0	0	0
0915 Rents	25	0	1	-26	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	5,520	0	77	-1,100	4,497	0	54	36	4,587
0921 Printing and Reproduction	2	0	0	8	10	0	0	0	10
0922 Equip Maintenance by Contract	102	0	1	545	648	0	8	5	661
0923 FAC maint by contract	872,408	0	12,033	470,583	1,355,024	0	16,103	7,673	1,378,800
0925 Equipment Purchases	1,144	0	23	-1,142	25	0	1	-1	25
0934 Engineering and Tech Svcs	2,193	0	29	-2,222	0	0	0	0	0

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0937 Locally Purchased Fuel (Non-WCF)	14	0	-5	-9	0	0	0	0	0
0987 Other Intragovernmental Purchases	83,433	0	1,085	31,470	115,988	0	1,392	-27,584	89,796
0989 Other Contracts	327,994	0	5,608	-319,877	13,725	0	-139	-1,500	12,086
0998 Other Costs	7,194	0	93	-2,817	4,470	0	54	35	4,559
TOTAL BSM1 Sustainment, Restoration and Modernization	1,548,057	0	22,731	170,035	1,740,823	0	19,992	-14,397	1,746,418

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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 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
4,250,934	4,158,483	4,116,838	99.00	4,054,888	4,058,046
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>4,158,483</b>	<b>4,054,888</b>
Congressional Adjustments (Distributed)	-21,660	0
Congressional Adjustments (Undistributed)	-11,522	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-8,463	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,116,838</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	411,888	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-252	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-411,888	0
Fuel Cancellation	-61,698	0
Price Change	0	70,180
Functional Transfers	0	-60,608
Program Changes	0	-6,414
Normalized Current Estimate	4,054,888	0
<b>Current Estimate</b>	<b>4,054,888</b>	<b>4,058,046</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>4,158,483</b>
<b>1) Congressional Adjustments</b>		<b>-41,645</b>
a) Distributed Adjustments		-21,660
i) Pacific Missile Range Facility Flood Control	2,500	
ii) Brown Tree Snake Control and Interdiction on Guam	840	
iii) CONUS NEX and Category C Utilities Costs	-25,000	
b) Undistributed Adjustments		-11,522
i) Contract Services Five Percent Reduction.	-11,522	
c) General Provisions		-8,463
i) SEC. 8101: Revised Economic Assumptions	-8,463	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>411,888</b>
a) Bridge Fund Appropriations Act, FY 2009		411,888
i) Bridge Fund Appropriations Act, FY 2009	411,888	
<b>3) Fact-of-Life Changes</b>		<b>-252</b>
a) Functional Transfers		-260
i) Transfers In		724
- Transfer of funds from BA 1 (1B4B), Ship Maintenance of Facility Management labor and non-labor funds from Pearl Harbor Navy Shipyard to Command Navy Region Hawaii. (Baseline: \$349,996)	334	
- Transfer of funds from BA 1 (1B2B), Ship Operations Support and Training of Small Arms Range, Armory, and Saluting Battery operation and maintenance functions at Naval Munitions Command Whidbey Island, Mayport, Fallon, North Island, Point Mugu, and Lemoore. Small Arms Range, Armory, and Saluting Battery operation and maintenance functions belong to Commander Naval Installations Command. (Baseline: \$133,393)	190	
- Transfer of funds from BA 1 (1B2B), Ship Operations Support and Training of utilities and other base support for Mobile Mine Assembly Unit One at Naval Weapons Station, Seal Beach, CA. Transfer includes electricity, water, sewage, fuel (heating), trash collection, and contract development. (Baseline: \$349,996)	153	
- Transfer of funds from BA 4 (3B4K), Training Support of Religious program labor costs from the Bureau of Naval Personnel to Commander Naval Installations Command. (Baseline: \$133,393)	47	
ii) Transfers Out		-984
- Transfer of funds to BA 1 (1B2B), Ship Operations Support and Training of weapons department Naval Air Station Jacksonville Florida and Naval Air Station Key West Florida. Transfer realigns the Weapons Department operation and maintenance functions under Navy Munitions Command as a detachment. (Baseline: \$99,458)	-734	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
- Transfer of funds to BA 1 (1A1A), Mission and Other Flight Operations of air operations support provided at Singapore's Paya Lebar Airbase. Air operations support is appropriately aligned with Commander, US Pacific Command mission. (Baseline: \$99,458 thousand)	-250	
b) Technical Adjustments		8
i) Increases		8
- ICASS Funding Realignment	8	
<b>Revised FY 2009 Estimate</b>		<b>4,528,474</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-411,888</b>
<b>5) Fuel Cancellation</b>		<b>-61,698</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-61,698	
<b>Normalized Current Estimate for FY 2009</b>		<b>4,054,888</b>
<b>Price Change</b>		<b>70,180</b>
<b>6) Transfers</b>		<b>-60,608</b>
a) Transfers In		82,977
i) Transfer of funds, including 306 ES/FTE from Air Force to Navy in support of Joint Region Marianas. (Baseline: \$0 thousand).	69,389	
ii) Transfer of funds, including 71 ES/FTE from Army to Navy in support of Joint Base Little Creek - Fort Story. (Baseline: \$0 thousand).	13,170	
iii) Transfer of funds from RDTE,N appropriations to support base operations costs and building ownership for Commander, Operational Test and Evaluation buildings in Norfolk to Commander, Naval Installations Command. (Baseline: \$0 thousand).	346	
iv) Transfer of facility maintenance and operation costs for Naval Hospital Building 3213 Yokosuka from Bureau of Medicine and Surgery (Operation and Maintenance, DHP) to Commander, Naval Installations Command (Japan Region). (Baseline: \$271,799 thousand).	72	
b) Transfers Out		-143,585
i) Transfer to BA 4 (4A1M), Administration of non-labor and funding responsibility for operating human resources management support for Naval Air Systems Command headquarters from Commander, Naval Installations Command. (Baseline: \$101,730 thousand).	-1,576	
ii) Transfer to BA 4 (4A4M), Military Manpower and Personnel Management to reflect consolidation of Naval Brigs into Joint Regional Correctional Facilities. This transfers funding from Commander, Naval Installation Command to Bureau of Naval Personnel. (Baseline: \$156,586 thousand).	-2,279	
iii) Transfer of funds, including 11 ES/FTE from Navy to Air Force in support of Joint Base Andrews - NAF Washington. (Baseline: \$4,396,650 thousand).	-5,731	

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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) Transfer of funds, including 72 ES/FTE from Navy to Air Force in support of Joint Base McGuire-Dix-Lakehurst. (Baseline: \$4,396,650 thousand).	-25,212	
v) Transfer to BA 4 (4B3N), Acquisition and Program Management of Bulk Fuel Operations and remaining supply program to Naval Supply Systems Command. (Baseline: \$2 thousand).	-108,787	
<b>7) Program Increases</b>		<b>139,077</b>
a) Program Growth in FY 2010		139,077
i) Increased funding augments operation of utilities and environmental programs to implement EPAAct05 and EO 13423 mandated installation of advanced meters for all federal facilities by FY 2013, energy savings projects to reduce consumption and implementation of Conservation Programs Integrated Natural Resource Management Plans (INRMPs) and enhancements to environmental pollution program. (Baseline: \$193,615 thousand).	87,538	
ii) Increase in funding covers rising real estate leasing and other operational expenses for NSA Bahrain and other South West Asia facilities, including the overhaul of material handling equipment, additional security patrol vehicles, maintenance of fire fighting equipment, and increased logistics support for vehicles and cranes supporting visiting ships and security forces in Jebel Ali and Fujairah. (Baseline: \$176,965 thousand).	23,235	
iii) Increased funding establishes 11 new child development centers to provide care to over 3750 additional children, expansion of youth programs to service an additional 950 youths and additional care for children under 3 by over 3000 spaces. (Baseline: \$134,292 thousand).	13,286	
iv) Initial funding for Fisher House corpus. (Baseline: \$0 thousand).	10,000	
v) Increased funding supports Family Support services contract and the expanded Sexual Assault Prevention and Response (SAPRO) program. (Baseline: \$76,379 thousand).	5,018	
<b>8) Program Decreases</b>		<b>-145,491</b>
a) Program Decreases in FY 2010		-145,491
i) Decrease in funding reflects a reduction in vehicle fuel consumption due to higher use of biodiesel fuel. (Baseline: \$15,081 thousand).	-1,022	
ii) Decrease in funding due to fewer Intra-Station Moves resulting from completion of CONUS Public Private Venture (PPV) housing efforts. (Baseline: \$7,212 thousand).	-3,010	
iii) Decreased funding associated with accelerating the closure of NAS Brunswick to FY-10. (Baseline: \$114,074 thousand).	-8,989	
iv) Decrease in funding reflects reduced contract support cost for Safety Traffic Training, Claimant Financial Management System and Occupational Health programs and general administrative programs. (Baseline: \$134,456)	-17,015	
v) Decrease in funding represents increasing but acceptable risk in base communication systems through reduced contractor services. (Baseline: \$136,261 thousand).	-17,939	
vi) Decrease in funding due to reduced FECA cost driven by Navy FECA initiatives including the review of long term cases, the investigation of fraud/abuse, and a Navy/USUHS partnership pilot program which provides a nurse to accompany and assist employees at medical exams. (Baseline: \$152,519 thousand).	-20,391	

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**C. Reconciliation of Increases and Decreases**

- vii) Decrease in funding represents extended service life for galley equipment, furniture, fixtures and equipment (FFandE) and related mattresses and linens for barracks ashore and exercise equipment on afloat units (Baseline: \$209,332)
- viii) Decrease in funding due to reduced facility planning program enhancements and reduced janitorial, pest control, refuse collection and other facility services support contracts. (Baseline: \$546,080)

**Amount**

**Total**

-21,976

-55,149

**FY 2010 Budget Request**

**4,058,046**



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

<b>(Dollars in Thousands)</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
A. Administration (\$000)	473,837	541,018	551,243
Military Personnel Average Strength	3,768	3,251	3,251
Civilian Personnel FTEs	3,157	3,062	3,267
Number of Bases, Total	83	83	83
(CONUS)	65	65	65
(Overseas)	18	18	18
Population Served, Total	738,495	757,406	757,467
B. Retail Supply Operations (\$000)	112,195	123,010	7,214
Military Personnel Average Strength	133	131	131
Civilian Personnel FTEs	122	171	3
C. Bachelor Housing Ops./Furn. (\$000)	121,992	128,714	121,160
Military Personnel Average Strength	362	357	356
Civilian Personnel FTEs	268	347	344
No. of Enlisted Quarters	130,986	131,254	131,452
No. of Officer Quarters			
D. Other Morale, Welfare and Recreation (\$000)	211,799	213,331	209,332
Military Personnel Average Strength	88	88	88
Civilian Personnel FTEs	936	932	984
Population Served, Total	391,149	387,700	380,429
F. Other Base Services (\$000)	1,447,838	1,562,551	1,523,683
Military Personnel Average Strength	446	440	440
Civilian Personnel FTEs	7,759	8,108	8,104
Number of Motor Vehicles, Total	14,227	14,227	14,227
(Owned)	580	580	580
(Leased)	13,647	13,647	13,647
G. Other Personnel Support (\$000)	162,402	183,412	186,860
Military Personnel Average Strength	947	937	921

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Civilian Personnel FTEs	563	541	528
Population Served, Total	10,264,834	10,264,713	10,260,749
I. Payments to GSA (\$000)	37,194	37,209	37,209
Leased Space (000 sq. ft.)	1,887	2,489	2,645
Recurring Reimbursements (\$000)	52,276	63,479	68,017
One-time Reimbursements(\$000)			
J. Non-GSA Lease Payments for Space (\$000)	1,732	1,818	1,909
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	1,732	1,818	1,909
One-time Reimbursements(\$000)			
K. Other Engineering Support (\$000)	314,757	327,114	335,495
Military Personnel Average Strength	187	177	170
Civilian Personnel FTEs	53	66	55
L. Operation of Utilities (\$000)	728,988	730,473	822,275
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	2	3	3
Electricity (MWH)	3,317,150	3,317,837	3,587,445
Heating (MBTU)	8,767,657	8,788,741	7,085,731
Water, Plants & Systems (000 gals)	12,718,431	12,716,230	13,063,940
Sewage & Waste Systems (000 gals)	9,598,830	9,595,770	9,744,716
Air Conditioning and Refrigeration (Ton)	0	0	0
Compressed Air (100 Cubic Feet)	7,225,424	7,174,228	7,574,579
Chiller	502,756	503,105	696,582
Natural Gas			
M. Environmental Services (\$000)	130,004	124,259	127,374
Civilian Personnel FTEs	72	71	70
N. Child and Youth Development Programs (\$000)	113,982	121,006	134,292
Civilian Personnel FTEs	961	975	921

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Number of Child Development Centers	124	131	135
Number of Family Child Care (FCC) Homes	3,021	3,021	3,421
Total Number of Children Receiving Care	45,446	49,216	51,606
Percent of Eligible Children Receiving Care	23	24	26
Number of Children on Waiting List	6,846	4,948	4,622
Total Military Child Population (Infant to 12 years)	200,917	200,917	200,917
Number of Youth Facilities	98	99	99
Youth Population Serviced (Grades 1 to 12)	65,918	66,879	67,423
<b>Total Base Support</b>	<b>3,817,794</b>	<b>4,054,888</b>	<b>4,058,046</b>

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	883,207	0	26,317	27,403	936,927	0	23,047	8,439	968,413
0103 Wage Board	31,829	0	1,158	-2,166	30,821	0	797	301	31,919
0104 Foreign Nat'l Direct Hire (FNDH)	42,046	0	1,247	-923	42,370	0	1,042	-125	43,287
0105 FNDH Separation Liability	1,935	0	55	239	2,229	0	53	14	2,296
0106 Benefits to Former Employees	298	0	10	-308	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	152	0	5	-157	0	0	0	0	0
0111 Disability Compensation	148,370	0	4,451	1,508	154,329	0	3,796	-5,606	152,519
03 Travel									
0308 Travel of Persons	94,382	0	1,261	-60,704	34,939	0	418	1,524	36,881
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	8,483	0	-2,017	-1,270	5,196	0	98	305	5,599
0412 Navy Managed Purchases	22,241	0	400	-16,025	6,616	0	90	514	7,220
0415 DLA Managed Purchases	1,743	0	33	137	1,913	0	17	175	2,105
0416 GSA Managed Supplies and Materials	10,705	0	138	1,343	12,186	0	146	1,259	13,591
0417 Local Proc DoD Managed Supp and Materials	597	0	7	-40	564	0	5	164	733
0491 WCF Passthroughs: Fuel	0	0	42	0	42	0	0	-42	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	658	0	13	962	1,633	0	26	163	1,822
0506 DLA WCF Equipment	238	0	5	229	472	0	4	111	587
0507 GSA Managed Equipment	16,033	0	208	-4,262	11,979	0	143	49,706	61,828
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	133	0	6	1,018	1,157	0	30	96	1,283
0611 Naval Surface Warfare Center	1,089	0	31	290	1,410	0	30	14	1,454
0612 Naval Undersea Warfare Center	619	0	17	195	831	0	9	17	857
0613 Naval Aviation Depots	63	0	5	366	434	0	-9	55	480
0614 Spawar Systems Center	1,831	0	125	2,652	4,608	0	89	854	5,551
0615 Navy Information Services	4,611	0	17	-10	4,618	0	0	-107	4,511
0623 Military Sealift Cmd - Special Mission Support	29,820	0	6,335	2,601	38,756	0	0	-1,695	37,061
0631 Naval Facilities Engineering Svc Center	46,121	0	691	10,177	56,989	0	1,025	1,714	59,728
0633 Defense Publication and Printing Service	3,731	0	-240	2,124	5,615	0	33	111	5,759
0634 Naval Public Works Ctr (Utilities)	239,835	0	19,835	358,020	617,690	0	17,774	13,409	648,873
0635 Naval Public Works Ctr (Other)	95,582	0	1,663	100,666	197,911	0	1,895	7,339	207,145
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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0637 Naval Shipyards	116	0	0	-22	94	0	0	1	95
0671 Communications Services	5,895	0	-301	523	6,117	0	73	-94	6,096
0679 Cost Reimbursable Purchases	41,838	0	543	-25,928	16,453	0	197	-13,286	3,364
07 Transportation									
0705 AMC Channel Cargo	627	0	12	710	1,349	0	54	6	1,409
0706 AMC Channel Passenger	247	0	6	234	487	0	23	47	557
0718 MTMC Liner Ocean Transportation	35	0	-9	15	41	0	14	-13	42
0719 MTMC Cargo Operations (Port Handling)	14	0	-1	7	20	0	8	-11	17
0771 Commercial Transportation	13,104	0	222	-472	12,854	0	172	-4,042	8,984
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	32,743	0	972	8,943	42,658	0	1,051	6,005	49,714
0902 FNIH Separation Liability	836	0	25	674	1,535	0	40	8	1,583
0912 Standard Level User Charges(GSA Leases)	235	0	3	1,767	2,005	0	24	70	2,099
0913 PURCH UTIL (Non WCF)	431,439	0	5,861	-429,632	7,668	0	92	236	7,996
0914 Purchased Communications (Non WCF)	26,460	0	364	-638	26,186	0	301	-262	26,225
0915 Rents	54,922	0	1,098	21,728	77,748	0	1,555	-36,005	43,298
0917 Postal Services (USPS)	54	0	1	3,416	3,471	0	69	-3,484	56
0920 Supplies and Materials (Non WCF)	90,198	0	1,277	11,582	103,057	0	1,244	-3,548	100,753
0921 Printing and Reproduction	1,570	0	22	5,248	6,840	0	83	116	7,039
0922 Equip Maintenance by Contract	11,991	0	160	14,000	26,151	0	316	712	27,179
0923 FAC maint by contract	92,178	0	1,198	329,144	422,520	0	5,068	-49,802	377,786
0925 Equipment Purchases	61,205	0	990	20,601	82,796	0	1,146	7,034	90,976
0926 Other Overseas Purchases	35,281	0	3,274	-25,033	13,522	0	0	1,507	15,029
0928 Ship Maintenance by Contract	0	0	0	9,781	9,781	0	117	98	9,996
0932 Mgt and Prof Support Services	62,635	0	877	-13,127	50,385	0	604	4,560	55,549
0933 Studies, Analysis, and Eval	8,650	0	113	3,255	12,018	0	144	2,031	14,193
0934 Engineering and Tech Svcs	2,385	0	32	258	2,675	0	33	-460	2,248
0937 Locally Purchased Fuel (Non-WCF)	16,958	0	-4,160	-1,993	10,805	0	189	-1,512	9,482
0987 Other Intragovernmental Purchases	504,786	0	6,928	73,391	585,105	0	6,970	-27,353	564,722
0989 Other Contracts	737,496	0	10,983	-576,333	172,146	0	2,067	-6,561	167,652
0998 Other Costs	330,684	0	4,603	-149,121	186,166	0	2,234	-25,995	162,405
TOTAL BSS1 Base Operating Support	4,250,934	0	96,911	-292,957	4,054,888	0	74,446	-71,288	4,058,046

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	883,207	0	26,317	27,403	936,927	0	23,047	8,439	968,413
0103 Wage Board	31,829	0	1,158	-2,166	30,821	0	797	301	31,919
0104 Foreign Nat'l Direct Hire (FNDH)	42,046	0	1,247	-923	42,370	0	1,042	-125	43,287
0105 FNDH Separation Liability	1,935	0	55	239	2,229	0	53	14	2,296
0106 Benefits to Former Employees	298	0	10	-308	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	152	0	5	-157	0	0	0	0	0
0111 Disability Compensation	148,370	0	4,451	1,508	154,329	0	3,796	-5,606	152,519
03 Travel									
0308 Travel of Persons	94,382	0	1,261	-60,704	34,939	0	418	1,524	36,881
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	8,483	0	-2,017	-1,270	5,196	0	98	305	5,599
0412 Navy Managed Purchases	22,241	0	400	-16,025	6,616	0	90	514	7,220
0415 DLA Managed Purchases	1,743	0	33	137	1,913	0	17	175	2,105
0416 GSA Managed Supplies and Materials	10,705	0	138	1,343	12,186	0	146	1,259	13,591
0417 Local Proc DoD Managed Supp and Materials	597	0	7	-40	564	0	5	164	733
0491 WCF Passthroughs: Fuel	0	0	42	0	42	0	0	-42	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	658	0	13	962	1,633	0	26	163	1,822
0506 DLA WCF Equipment	238	0	5	229	472	0	4	111	587
0507 GSA Managed Equipment	16,033	0	208	-4,262	11,979	0	143	49,706	61,828
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	133	0	6	1,018	1,157	0	30	96	1,283
0611 Naval Surface Warfare Center	1,089	0	31	290	1,410	0	30	14	1,454
0612 Naval Undersea Warfare Center	619	0	17	195	831	0	9	17	857
0613 Naval Aviation Depots	63	0	5	366	434	0	-9	55	480
0614 Spawar Systems Center	1,831	0	125	2,652	4,608	0	89	854	5,551
0615 Navy Information Services	4,611	0	17	-10	4,618	0	0	-107	4,511
0623 Military Sealift Cmd - Special Mission Support	29,820	0	6,335	2,601	38,756	0	0	-1,695	37,061
0631 Naval Facilities Engineering Svc Center	46,121	0	691	10,177	56,989	0	1,025	1,714	59,728
0633 Defense Publication and Printing Service	3,731	0	-240	2,124	5,615	0	33	111	5,759
0634 Naval Public Works Ctr (Utilities)	239,835	0	19,835	358,020	617,690	0	17,774	13,409	648,873
BSS1 Base Operating Support									

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0635 Naval Public Works Ctr (Other)	95,582	0	1,663	100,666	197,911	0	1,895	7,339	207,145
0637 Naval Shipyards	116	0	0	-22	94	0	0	1	95
0671 Communications Services	5,895	0	-301	523	6,117	0	73	-94	6,096
0679 Cost Reimbursable Purchases	41,838	0	543	-25,928	16,453	0	197	-13,286	3,364
07 Transportation									
0705 AMC Channel Cargo	627	0	12	710	1,349	0	54	6	1,409
0706 AMC Channel Passenger	247	0	6	234	487	0	23	47	557
0718 MTMC Liner Ocean Transportation	35	0	-9	15	41	0	14	-13	42
0719 MTMC Cargo Operations (Port Handling)	14	0	-1	7	20	0	8	-11	17
0771 Commercial Transportation	13,104	0	222	-472	12,854	0	172	-4,042	8,984
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	32,743	0	972	8,943	42,658	0	1,051	6,005	49,714
0902 FNIH Separation Liability	836	0	25	674	1,535	0	40	8	1,583
0912 Standard Level User Charges(GSA Leases)	235	0	3	1,767	2,005	0	24	70	2,099
0913 PURCH UTIL (Non WCF)	431,439	0	5,861	-429,632	7,668	0	-293	621	7,996
0914 Purchased Communications (Non WCF)	26,460	0	364	-638	26,186	0	301	-262	26,225
0915 Rents	54,922	0	1,098	21,728	77,748	0	914	-35,364	43,298
0917 Postal Services (USPS)	54	0	1	3,416	3,471	0	69	-3,484	56
0920 Supplies and Materials (Non WCF)	90,198	0	1,277	11,582	103,057	0	849	-3,153	100,753
0921 Printing and Reproduction	1,570	0	22	5,248	6,840	0	83	116	7,039
0922 Equip Maintenance by Contract	11,991	0	160	14,000	26,151	0	316	712	27,179
0923 FAC maint by contract	92,178	0	1,198	329,144	422,520	0	5,068	-49,802	377,786
0925 Equipment Purchases	61,205	0	990	20,601	82,796	0	1,146	7,034	90,976
0926 Other Overseas Purchases	35,281	0	3,274	-25,033	13,522	0	0	1,507	15,029
0928 Ship Maintenance by Contract	0	0	0	9,781	9,781	0	117	98	9,996
0932 Mgt and Prof Support Services	62,635	0	877	-13,127	50,385	0	604	4,560	55,549
0933 Studies, Analysis, and Eval	8,650	0	113	3,255	12,018	0	144	2,031	14,193
0934 Engineering and Tech Svcs	2,385	0	32	258	2,675	0	33	-460	2,248
0937 Locally Purchased Fuel (Non-WCF)	16,958	0	-4,160	-1,993	10,805	0	189	-1,512	9,482
0987 Other Intragovernmental Purchases	504,786	0	6,928	73,391	585,105	0	6,347	-26,630	564,722
0989 Other Contracts	737,496	0	10,983	-576,333	172,146	0	-69	-4,425	167,652
0998 Other Costs	330,684	0	4,603	-149,121	186,166	0	2,148	-25,909	162,405
TOTAL BSS1 Base Operating Support	4,250,934	0	96,911	-292,957	4,054,888	0	70,180	-67,022	4,058,046

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
580,654	394,729	393,898	99.79	365,976	407,977
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>394,729</b>	<b>365,976</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-21	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-810	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>393,898</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	17,672	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	-17,672	0
Fuel Cancellation	-27,922	0
Price Change	0	23,769
Functional Transfers	0	0
Program Changes	0	18,232
Normalized Current Estimate	365,976	0
<b>Current Estimate</b>	<b>365,976</b>	<b>407,977</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>394,729</b>
<b>1) Congressional Adjustments</b>		<b>-831</b>
a) Undistributed Adjustments		-21
i) Contract Services Five Percent Reduction.	-21	
b) General Provisions		-810
i) SEC. 8101: Revised Economic Assumptions	-810	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>17,672</b>
a) Bridge Fund Appropriations Act, FY 2009		17,672
i) Bridge Fund Appropriations Act, FY 2009	17,672	
<b>Revised FY 2009 Estimate</b>		<b>411,570</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-17,672</b>
<b>4) Fuel Cancellation</b>		<b>-27,922</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-27,922	
<b>Normalized Current Estimate for FY 2009</b>		<b>365,976</b>
<b>Price Change</b>		<b>23,769</b>
<b>5) Program Increases</b>		<b>21,389</b>
a) Program Growth in FY 2010		21,389
i) Increase in funding to provide for the annual deployment of one hospital ship on a humanitarian aid mission. (Baseline \$365,976)	14,932	
ii) Increase in funding for modifications and other costs associated with the MPS program's transition from leased foreign-built ships to government-owned U.S.-built ships. (Baseline \$365,976)	6,457	
<b>6) Program Decreases</b>		<b>-3,157</b>
a) Program Decreases in FY 2010		-3,157
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$114. (Baseline: \$493)	-114	
ii) Decrease for medical supplies and equipment purchases for Naval Medical Logistics Command. (Baseline \$365,976)	-3,043	
<b>FY 2010 Budget Request</b>		<b>407,977</b>

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

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY2010</u>
MPS - Maritime PREPO Ships	(# ships / # op months)	15/156	15/153	16/150
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		4	5	6
NSE - Causeways/Tugs in inventory		219	205	206
Sealift Surge (O&M,N)				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
T-AH - Hospital Ships	(# of exercises funded)	1	1	1
Merchant Ship Naval Augmentation Program (MSNAP)				
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 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	13	13	13	0
Enlisted	104	104	67	-37
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	17	17	0
Active Military Average Strength (A/S) (Total)				
Officer	13	13	13	0
Enlisted	104	104	86	-18
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	16	16	0
Annual Civilian Salary Cost	140	103	106	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,238	0	68	-658	1,648	0	41	11	1,700
03 Travel									
0308 Travel of Persons	2,584	0	33	-317	2,300	0	28	3	2,331
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	709	0	-237	-472	0	0	0	0	0
0412 Navy Managed Purchases	8,172	0	145	-3,424	4,893	0	57	-4,075	875
0415 DLA Managed Purchases	4,395	0	83	298	4,776	0	43	143	4,962
0416 GSA Managed Supplies and Materials	171	0	2	159	332	0	4	235	571
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	0	0	0	62	62	0	1	569	632
06 Other WCF Purchases (Excl Transportation)									
0620 Military Sealift Cmd - Fleet Aux Ships	23,107	0	339	-20,913	2,533	0	-227	15,121	17,427
0621 Military Sealift Cmd - AP/FSS	499,558	0	-154,523	-34,400	310,635	0	23,306	6,647	340,588
0631 Naval Facilities Engineering Svc Center	2,080	0	31	-214	1,897	0	34	22	1,953
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	2,274	0	30	-632	1,672	0	60	-30	1,702
07 Transportation									
0771 Commercial Transportation	5	0	0	0	5	0	0	0	5
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	94	0	2	-65	31	0	1	0	32
0920 Supplies and Materials (Non WCF)	3,519	0	46	-113	3,452	0	42	829	4,323
0922 Equip Maintenance by Contract	6,699	0	83	649	7,431	0	89	30	7,550
0923 FAC maint by contract	255	0	3	-258	0	0	0	0	0
0925 Equipment Purchases	5,461	0	77	-1,784	3,754	0	45	-1,617	2,182
0926 Other Overseas Purchases	102	0	0	-10	92	0	0	338	430
0928 Ship 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
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	19,202	0	250	610	20,062	0	241	198	20,501
2A1F Ship Prepositioning and Surge									

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0989 Other Contracts	29	0	0	372	401	0	4	-92	313
0998 Other Costs	0	0	0	0	0	0	0	-100	-100
<b>TOTAL 2A1F Ship Prepositioning and Surge</b>	<b>580,654</b>	<b>0</b>	<b>-153,568</b>	<b>-61,110</b>	<b>365,976</b>	<b>0</b>	<b>23,769</b>	<b>18,232</b>	<b>407,977</b>

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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 1,441 inactive aircraft at Davis-Moahan AFB, Tucson, Arizona.

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
7,246	7,276	7,260	99.78	7,260	7,491
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>7,276</b>	<b>7,260</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-15	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>7,260</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	231
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	7,260	0
<b>Current Estimate</b>	<b>7,260</b>	<b>7,491</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>7,276</b>
<b>1) Congressional Adjustments</b>		<b>-16</b>
a) Undistributed Adjustments		-1
i) Contract Services Five Percent Reduction.	-1	
b) General Provisions		-15
i) SEC. 8101: Revised Economic Assumptions	-15	
<b>Revised FY 2009 Estimate</b>		<b>7,260</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>7,260</b>
<b>Price Change</b>		<b>231</b>
<b>FY 2010 Budget Request</b>		<b>7,491</b>

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

<u>Aircraft Activations/Inactivations</u>	<b>FY2008</b>		<b>FY2009</b>		<b>FY2010</b>	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Storage Inputs, Reserves	65	1,769	38	1,344	77	2,179
In-Storage Maintenance		1,910		2,161		1,563
Represervation	11	220	34	767	25	784
Demilitarization	395	3,301	452	2,988	410	2,965
Process Out	1	46	0	0	0	0
<b>TOTAL PROGRAM</b>		<b>7,246</b>		<b>7,260</b>		<b>7,491</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 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	28	0	0	-3	25	0	0	-1	24
06 Other WCF Purchases (Excl Transportation)									
0661 Depot Maintenance Air Force - Organic	4,778	0	-7,142	9,552	7,188	0	230	5	7,423
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	24	0	0	1	25	0	1	-3	23
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	2,293	0	30	-2,323	0	0	0	0	0
0989 Other Contracts	123	0	2	-103	22	0	0	-1	21
<b>TOTAL 2B1G Aircraft Activations/Inactivations</b>	<b>7,246</b>	<b>0</b>	<b>-7,110</b>	<b>7,124</b>	<b>7,260</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>7,491</b>

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2B2G Ship Activations/Inactivations  
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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
181,686	110,268	109,532	99.33	109,532	192,401
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>110,268</b>	<b>109,532</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-511	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-225	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>109,532</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	1,357
Functional Transfers	0	0
Program Changes	0	81,512
Normalized Current Estimate	109,532	0
<b>Current Estimate</b>	<b>109,532</b>	<b>192,401</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>110,268</b>
<b>1) Congressional Adjustments</b>		<b>-736</b>
a) Undistributed Adjustments		-511
i) Contract Services Five Percent Reduction.	-511	
b) General Provisions		-225
i) SEC. 8101: Revised Economic Assumptions	-225	
<b>Revised FY 2009 Estimate</b>		<b>109,532</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>109,532</b>
<b>Price Change</b>		<b>1,357</b>
<b>2) Program Increases</b>		<b>124,888</b>
a) Program Growth in FY 2010		124,888
i) Increase in funding for one submarine Inactivation and Hull Recycling effort in the Nuclear Submarine Inactivations/Disposal program. (Baseline \$45,956)	46,418	
ii) Funding increase for the inactivation of one submarine in the Nuclear Submarine Inactivations/Disposal program. (Baseline \$45,956)	30,746	
iii) Funding increase for Advance Planning in preparation of the USS ENTERPRISE (CVN 65) inactivation in the Nuclear Surface Ship Inactivations/Disposal program. (Baseline \$6,890)	26,978	
iv) Funding increase for one additional Reactor Compartment Disposal/Recycling effort in the Nuclear Submarine Inactivations/Disposals program. (Baseline \$45,956)	20,746	
<b>3) Program Decreases</b>		<b>-43,376</b>
a) Program Decreases in FY 2010		-43,376
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$185 (+1 WY). (Baseline: \$9,336)	-185	
ii) Decrease in contracts and technical support in the Inactive Ship Maintenance Support program. (Baseline \$13,962)	-2,735	
iii) Decrease in advance funding for two fewer inactivations in the Nuclear Submarine Inactivations/Disposal program. (Baseline \$45,956)	-4,230	
iv) Decrease in funding for one fewer inactivation and three less ship disposals in the Activation/Inactivation of Conventional Surface Ships program. (Baseline \$42,724)	-36,226	
<b>FY 2010 Budget Request</b>		<b>192,401</b>

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

<b><u>Ship Activation/Inactivation</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
	<b><u>Units</u></b>	<b><u>Units</u></b>	<b><u>Units</u></b>
<b>Inactive Ship Maintenance Support:</b>			
# of Vessels at NISMFs*	62	62	62
# of Vessels at MARAD	12	12	12
<b>Activation/Inactivation of Conventional Surface Ships:</b>			
# of new Surface Inactivations	0	4	1
# of Ships with Advance Plan/Startup Efforts	2	0	0
# of Ship Disposals	6	3	1
<b>Nuclear Surface Ship Inactivations/Disposals:</b>			
# of Ships requiring Advance Funding Efforts	1	1**	1**
# of Ships for RCeD/Recycling	1	0	0
<b>Submarine Inactivations/Disposals:</b>			
Inactivations w/ RCD/RCYC	0	0	1
Inactivations w/o RCD/RCYC	2	0	1
# of Subs requiring Advance Funding Efforts	2	4	2
# of Subs to undergo RCD/Recycling	1	1	2
# of Subs requiring Advance Funding Efforts for Decontamination	0	0	0

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

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



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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.	33	37	38	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.	35	37	38	1
Annual Civilian Salary Cost	89	94	98	3

Department of the Navy  
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 2B2G Ship Activations/Inactivations  
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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3,111	0	100	284	3,495	0	86	124	3,705
03 Travel									
0308 Travel of Persons	316	0	4	138	458	0	5	-160	303
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	45	0	1	1	47	0	1	-14	34
0415 DLA Managed Purchases	254	0	5	-2	257	0	2	-78	181
0416 GSA Managed Supplies and Materials	96	0	1	1	98	0	1	-25	74
06 Other WCF Purchases (Excl Transportation)									
0623 Military Sealift Cmd - Special Mission Support	3,917	0	0	-3,917	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	1,105	0	11	11	1,127	0	12	-288	851
0679 Cost Reimbursable Purchases	6,969	0	91	-208	6,852	0	82	27,320	34,254
09 OTHER PURCHASES									
0915 Rents	74	0	1	1	76	0	2	-20	58
0920 Supplies and Materials (Non WCF)	123	0	2	-58	67	0	1	-16	52
0921 Printing and Reproduction	1	0	0	0	1	0	0	0	1
0922 Equip Maintenance by Contract	31	0	1	0	32	0	1	-10	23
0923 FAC maint by contract	78	0	1	2	81	0	1	-22	60
0925 Equipment Purchases	11	0	0	1	12	0	0	-2	10
0934 Engineering and Tech Svcs	2,849	0	37	-561	2,325	0	28	-662	1,691
0987 Other Intragovernmental Purchases	154,903	0	2,013	-69,323	87,593	0	1,051	57,278	145,922
0989 Other Contracts	7,803	0	102	-894	7,011	0	84	-1,913	5,182
<b>TOTAL 2B2G Ship Activations/Inactivations</b>	<b>181,686</b>	<b>0</b>	<b>2,370</b>	<b>-74,524</b>	<b>109,532</b>	<b>0</b>	<b>1,357</b>	<b>81,512</b>	<b>192,401</b>

Department of the Navy  
Operation and Maintenance, Navy  
2C1H Fleet Hospital Program  
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**I. Description of Operations Financed:**

The Fleet Hospital Program provides comprehensive medical support to U.S. and allied forces in the event of contingency operations. These scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs) are prepositioned throughout the world and complement and expand the organic medical capabilities of the fleet, while playing a critical role in the Marine Corps' evolving warfighting strategies in forward deployed theater operations. The EMFs are composed of distinct capability based modules/packages which can be tailored to meet whatever mission is required. These medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops. Funding supports the transformational modernization/upgrading of these units through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf-life limited medical supplies.

**II. Force Structure Summary:**

The Fleet Hospital Program provides for the management, transformation, modernization, and reconstitution of capability based EMFs as well as the Forward Deployable Preventive Medicine Units (FDPMU).

Department of the Navy  
 Operation and Maintenance, Navy  
 2C1H Fleet Hospital Program  
 FY 2010 President's Budget Submission  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
36,346	27,650	27,529	99.56	27,523	24,546
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>27,650</b>	<b>27,523</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-64	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-57	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>27,529</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,779	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	-2,779	0
Fuel Cancellation	-6	0
Price Change	0	374
Functional Transfers	0	0
Program Changes	0	-3,351
Normalized Current Estimate	27,523	0
<b>Current Estimate</b>	<b>27,523</b>	<b>24,546</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

Department of the Navy  
 Operation and Maintenance, Navy  
 2C1H Fleet Hospital Program  
 FY 2010 President's Budget Submission  
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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>27,650</b>
<b>1) Congressional Adjustments</b>		<b>-121</b>
a) Undistributed Adjustments		-64
i) Contract Services Five Percent Reduction.	-64	
b) General Provisions		-57
i) SEC. 8101: Revised Economic Assumptions	-57	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>2,779</b>
a) Bridge Fund Appropriations Act, FY 2009		2,779
i) Bridge Fund Appropriations Act, FY 2009	2,779	
<b>Revised FY 2009 Estimate</b>		<b>30,308</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,779</b>
<b>4) Fuel Cancellation</b>		<b>-6</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-6	
<b>Normalized Current Estimate for FY 2009</b>		<b>27,523</b>
<b>Price Change</b>		<b>374</b>
<b>5) Program Decreases</b>		<b>-3,351</b>
a) Program Decreases in FY 2010		-3,351
i) Decrease in funding is the result of Expeditionary Medical Support Facilities reconfiguration and reduced outfitting requirements to the Service Life Extension Program. (Baseline \$27,650)	-3,351	
<b>FY 2010 Budget Request</b>		<b>24,546</b>

Department of the Navy  
 Operation and Maintenance, Navy  
 2C1H Fleet Hospital Program  
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**IV. Performance Criteria and Evaluation Summary:**  
**Fleet Hospital Inventory**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Fleet Hospitals – 500-bed units	2	1	1
Expeditionary Medical Support Facilities:			
273-bed units	3	3	3
250-bed units	2	2	2
150-bed units	1	2	3
100-bed units	1	2	2
81-bed units	2	2	0
10-bed units	4	4	4
 Total Number of Beds	 2,771	 2,521	 2,509
 Forward Deployable Preventive Medicine Units (FDPMU)	 6	 6	 6
 <b><u>Service Life Extension Plan (SLEP)</u></b>			
Expeditionary Medical Support Facilities – 150-bed units	1	1	1
Expeditionary Medical Support Facilities – 100-bed units	1	1	0
Expeditionary Medical Support Facilities – 10-bed units	1	1	1
FDPMU	1	1	1

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	12	11	11	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	12	12	11	-1
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.	48	45	45	0
Annual Civilian Salary Cost	78	82	84	2

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3,724	0	116	-142	3,698	0	90	2	3,790
03 Travel									
0308 Travel of Persons	205	0	3	-12	196	0	2	-4	194
07 Transportation									
0771 Commercial Transportation	5,813	0	81	-1,105	4,789	0	57	-885	3,961
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	795	0	13	-482	326	0	4	-2	328
0914 Purchased Communications (Non WCF)	64	0	1	-37	28	0	0	1	29
0915 Rents	43	0	1	-35	9	0	0	0	9
0920 Supplies and Materials (Non WCF)	2,804	0	133	1,601	4,538	0	54	291	4,883
0922 Equip Maintenance by Contract	14	0	114	-98	30	0	0	-5	25
0925 Equipment Purchases	5,316	0	135	-1,142	4,309	0	52	-765	3,596
0937 Locally Purchased Fuel (Non-WCF)	20	0	-7	7	20	0	0	0	20
0987 Other Intragovernmental Purchases	17,548	0	371	-8,339	9,580	0	115	-1,984	7,711
<b>TOTAL 2C1H Fleet Hospital Program</b>	<b>36,346</b>	<b>0</b>	<b>961</b>	<b>-9,784</b>	<b>27,523</b>	<b>0</b>	<b>374</b>	<b>-3,351</b>	<b>24,546</b>



Department of the Navy  
Operation and Maintenance, Navy  
2C2H Industrial Readiness  
FY 2010 President's Budget Submission  
Exhibit OP-5

**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.

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 2C2H Industrial Readiness  
 FY 2010 President's Budget Submission  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
1,912	2,419	2,394	98.97	2,394	2,409
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>2,419</b>	<b>2,394</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-20	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-5	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>2,394</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	29
Functional Transfers	0	0
Program Changes	0	-14
Normalized Current Estimate	2,394	0
<b>Current Estimate</b>	<b>2,394</b>	<b>2,409</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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 Operation and Maintenance, Navy  
 2C2H Industrial Readiness  
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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 2009 President's Budget Request</b>		<b>2,419</b>
<b>1) Congressional Adjustments</b>		<b>-25</b>
a) Undistributed Adjustments		-20
i) Contract Services Five Percent Reduction.	-20	
b) General Provisions		-5
i) SEC. 8101: Revised Economic Assumptions	-5	
<b>Revised FY 2009 Estimate</b>		<b>2,394</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>2,394</b>
<b>Price Change</b>		<b>29</b>
<b>2) Program Decreases</b>		<b>-14</b>
a) Program Decreases in FY 2010		-14
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$14. (Baseline: \$380)	-14	
<b>FY 2010 Budget Request</b>		<b>2,409</b>

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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 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Industrial Capabilities (SHIPSO/NVR)	901	1,312	1,173
Industrial Base Technical and Administrative Support Program	340	397	486
Capital Asset Tracking System – CATS	671	685	750
<b>TOTAL PROGRAM</b>	<b>1,912</b>	<b>2,394</b>	<b>2,409</b>

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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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 2C2H Industrial Readiness  
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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	25	0	0	14	39	0	0	1	40
09 OTHER PURCHASES									
0934 Engineering and Tech Svcs	224	0	3	0	227	0	3	-14	216
0987 Other Intragovernmental Purchases	1,513	0	20	442	1,975	0	24	-118	1,881
0989 Other Contracts	150	0	2	1	153	0	2	117	272
TOTAL 2C2H Industrial Readiness	1,912	0	25	457	2,394	0	29	-14	2,409

Department of the Navy  
Operation and Maintenance, Navy  
2C3H Coast Guard Support  
FY 2010 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) 185 aircraft equipped with NTNO avionics and 150 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  
 FY 2010 President's Budget Submission  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
27,396	25,473	25,421	99.80	25,421	25,727
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>25,473</b>	<b>25,421</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-52	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>25,421</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,756	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	-3,756	0
Fuel Cancellation	0	0
Price Change	0	306
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	25,421	0
<b>Current Estimate</b>	<b>25,421</b>	<b>25,727</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental



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	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2009 President's Budget Request</b>		<b>25,473</b>
<b>1) Congressional Adjustments</b>		<b>-52</b>
a) General Provisions		-52
i) SEC. 8101: Revised Economic Assumptions	-52	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>3,756</b>
a) Bridge Fund Appropriations Act, FY 2009		3,756
i) Bridge Fund Appropriations Act, FY 2009	3,756	
<b>Revised FY 2009 Estimate</b>		<b>29,177</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-3,756</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>25,421</b>
<b>Price Change</b>		<b>306</b>
<b>FY 2010 Budget Request</b>		<b>25,727</b>

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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
# of aircraft supported	204	204	204
#of vessels supported	117	117	117
# of Avionics Repair of Repairables	541	674	593
# of Shipboard Engineering Technical Services	29	161	152
# of Shipboard Repair of Repairables	190	93	79
# of Platforms and/or Cutters	83	83	84

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**V. Personnel Summary:**

There are no military or civilian personnel assigned to this sub-activity group.

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	222	0	3	27	252	0	3	4	259
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	118	0	2	0	120	0	2	0	122
0415 DLA Managed Purchases	70	0	1	0	71	0	1	0	72
0416 GSA Managed Supplies and Materials	181	0	2	2	185	0	2	0	187
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	35	0	1	0	36	0	1	-1	36
0922 Equip Maintenance by Contract	0	0	4,504	-4,504	0	0	0	0	0
0987 Other Intragovernmental Purchases	26,770	0	361	-2,374	24,757	0	297	-3	25,051
TOTAL 2C3H Coast Guard Support	27,396	0	4,874	-6,849	25,421	0	306	0	25,727

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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 three preparatory programs: the Naval Academy Preparatory School (NAPS), the Broadened Opportunity for Officer Selection and Training (BOOST), 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 BOOST is a component of the STA-21 program and provides intensive college preparation for Sailors who have been selected for the STA-21 program. 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 associated Broadened Opportunity for Officer Selection and Training (BOOST) and Naval Science Institute programs, and the Merchant Marine Reserve.

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
138,806	142,175	141,913	99.82	141,019	145,027
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>142,175</b>	<b>141,019</b>
Congressional Adjustments (Distributed)	446	0
Congressional Adjustments (Undistributed)	-416	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-292	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>141,913</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)	-755	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	-139	0
Price Change	0	2,864
Functional Transfers	0	0
Program Changes	0	1,144
Normalized Current Estimate	141,019	0
<b>Current Estimate</b>	<b>141,019</b>	<b>145,027</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>142,175</b>
<b>1) Congressional Adjustments</b>		<b>-262</b>
a) Distributed Adjustments		446
i) Diversity Recruitment for Navy Academy	446	
b) Undistributed Adjustments		-416
i) Contract Services Five Percent Reduction.	-416	
c) General Provisions		-292
i) SEC. 8101: Revised Economic Assumptions	-292	
<b>2) Fact-of-Life Changes</b>		<b>-755</b>
a) Emergent Requirements		-755
i) Program Reductions		-755
- Decrease in Officer Acquisition requirements to fund Naval Service Training Command civilian labor and non-labor support. Funding realigned to BA 03, Training Support (3B4K). (Baseline \$755)	-755	
<b>Revised FY 2009 Estimate</b>		<b>141,158</b>
<b>3) Fuel Cancellation</b>		<b>-139</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-139	
<b>Normalized Current Estimate for FY 2009</b>		<b>141,019</b>
<b>Price Change</b>		<b>2,864</b>
<b>4) Program Increases</b>		<b>2,485</b>
a) Program Growth in FY 2010		2,485
i) Increase in funding for the for Multimedia Support Center, to include audiovisual and graphics support to all classrooms and laboratories for faculty and midshipmen across the entire curriculum at the United States Naval Academy (USNA). (Baseline \$17,896)	1,193	
ii) Increase in funding for the support of an additional 113 students in the Seaman to Admiral-21 (STA-21) program. (Baseline \$2,386)	715	
iii) Increase in funding supports the United States Naval Academy's (USNA) merit-based faculty pay system for full time tenure track faculty. (Baseline \$86,687)	577	
<b>5) Program Decreases</b>		<b>-1,341</b>
a) One-Time FY 2009 Costs		-451
i) Decrease in funding for one-time FY 2009 Congressional increase for Diversity Recruitment at the United States Naval	-451	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
Academy (USNA). (Baseline \$446)		
b) Program Decreases in FY 2010		-890
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$190. (Baseline \$25,262; +1 ES and +1 WY)	-190	
ii) Decrease in funding for the Broadened Opportunity for Officer Selection and Training (BOOST) program due to a reduced requirement for manpower. Non-accredited college preparatory program will shift to host colleges/universities that already offer academic remediation programs to assist students with college preparation. (Baseline \$1,373; -12 ES and -6 WY)	-700	
<b>FY 2010 Budget Request</b>		<b>145,027</b>



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

	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</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	1,248	1,036	4,287	1,230	1,039	4,378	1,230	1,018	4,378
Other	<u>14</u>	<u>16</u>	<u>47</u>	<u>15</u>	<u>11</u>	<u>48</u>	<u>15</u>	<u>13</u>	<u>52</u>
Total	1,262	1,052	4,334	1,245	1,050	4,426	1,245	1,031	4,430
B. <u>Naval Academy Prep School</u>									
Active	284	226	208	276	236	202	276	232	202
Other	<u>0</u>	<u>9</u>	<u>6</u>	<u>8</u>	<u>6</u>	<u>6</u>	<u>8</u>	<u>5</u>	<u>6</u>
Total	284	235	214	284	242	208	284	237	208
C. <u>Officer Candidate School</u>									
Active	<u>1,147</u>	<u>890</u>	<u>290</u>	<u>1,161</u>	<u>1,045</u>	<u>269</u>	<u>1,172</u>	<u>1,054</u>	<u>271</u>
Total	1,147	890	290	1,161	1,045	269	1,172	1,054	271
D. <u>BOOST (Navy)</u>									
3 Month	53	53	14	50	50	14	0	0	0
Other	<u>60</u>	<u>60</u>	<u>36</u>	<u>65</u>	<u>65</u>	<u>41</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	113	113	50	115	115	55	0	0	0
E. <u>Naval Science Institute</u>									
Active	211	211	34	210	210	34	210	210	34
Reserve	<u>33</u>	<u>30</u>	<u>5</u>	<u>30</u>	<u>30</u>	<u>4</u>	<u>30</u>	<u>30</u>	<u>4</u>
Total	244	241	39	240	240	38	240	240	38
F. <u>Seaman to Admiral-21</u>									
Active (ENL)	<u>211</u>	<u>274</u>	<u>590</u>	<u>210</u>	<u>175</u>	<u>601</u>	<u>268</u>	<u>242</u>	<u>714</u>
Total	211	274	590	210	175	601	268	242	714

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	4,738	4,738	4,787	49
Enlisted	2,064	2,065	1,820	-245
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	3	0	0	0
Enlisted	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	975	984	973	-11
Active Military Average Strength (A/S) (Total)				
Officer	4,783	4,738	4,763	25
Enlisted	2,068	2,065	1,943	-122
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	0	-2
Enlisted	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	861	888	883	-5
Annual Civilian Salary Cost	103	105	109	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	78,407	0	2,431	2,434	83,272	0	2,048	-17	85,303
0103 Wage Board	10,163	0	316	-70	10,409	0	248	-11	10,646
03 Travel									
0308 Travel of Persons	5,294	0	69	-72	5,291	0	64	22	5,377
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	654	0	-219	-28	407	0	7	133	547
0416 GSA Managed Supplies and Materials	799	0	10	78	887	0	11	6	904
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	590	0	-38	-2	550	0	3	1	554
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	371	0	5	-9	367	0	4	3	374
0915 Rents	214	0	4	0	218	0	4	0	222
0917 Postal Services (USPS)	251	0	3	2	256	0	3	2	261
0920 Supplies and Materials (Non WCF)	3,803	0	49	147	3,999	0	48	-561	3,486
0922 Equip Maintenance by Contract	1,389	0	18	9	1,416	0	17	-244	1,189
0925 Equipment Purchases	10,071	0	131	-1,681	8,521	0	102	-1,518	7,105
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	148	0	2	14	164	0	2	-16	150
0989 Other Contracts	26,652	0	347	-1,737	25,262	0	303	3,344	28,909
TOTAL 3A1J Officer Acquisition	138,806	0	3,128	-915	141,019	0	2,864	1,144	145,027

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
10,095	11,136	11,101	99.69	11,014	11,011
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>11,136</b>	<b>11,014</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-12	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-23	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>11,101</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)	-87	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	176
Functional Transfers	0	0
Program Changes	0	-179
Normalized Current Estimate	11,014	0
<b>Current Estimate</b>	<b>11,014</b>	<b>11,011</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>11,136</b>
<b>1) Congressional Adjustments</b>		<b>-35</b>
a) Undistributed Adjustments		-12
i) Contract Services Five Percent Reduction.	-12	
b) General Provisions		-23
i) SEC. 8101: Revised Economic Assumptions	-23	
<b>2) Fact-of-Life Changes</b>		<b>-87</b>
a) Emergent Requirements		-87
i) Program Reductions		-87
- Decrease in Recruit Training requirements to fund Naval Service Training Command civilian labor and non-labor support. Funding realigned to BA 03, Training Support (3B4K). (Baseline \$87)	-87	
<b>Revised FY 2009 Estimate</b>		<b>11,014</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>11,014</b>
<b>Price Change</b>		<b>176</b>
<b>3) Program Increases</b>		<b>107</b>
a) Program Growth in FY 2010		107
i) Increase in funding for training guides, and uniform alterations to accommodate accession growth in accordance with the Navy's enlisted accession plan. (Baseline \$2,296)	107	
<b>4) Program Decreases</b>		<b>-286</b>
a) Program Decreases in FY 2010		-286
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$32. (Baseline \$1,279)	-32	
ii) Decrease in contracts to offset costs associated with accessions growth. (Baseline \$1,305)	-69	
iii) Decrease in funding for administrative resources due to increased efficiency in personnel utilization. (Baseline \$3,816; -3 ES and -3 WY)	-185	
<b>FY 2010 Budget Request</b>		<b>11,011</b>

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

	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</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. Recruit Training									
Active	36,869	32,652	6,179	34,900	31,549	5,735	38,160	34,496	6,270
Reserve	<u>4,881</u>	<u>4,628</u>	<u>844</u>	<u>3,147</u>	<u>2,845</u>	<u>517</u>	<u>2,724</u>	<u>2,462</u>	<u>448</u>
Total	41,750	37,280	7,023	38,047	34,394	6,252	40,884	36,958	6,718

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	38	38	38	0
Enlisted	8,397	8,400	7,825	-575
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	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	45	65	62	-3
Active Military Average Strength (A/S) (Total)				
Officer	38	38	38	0
Enlisted	7,470	8,399	8,113	-286
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	2	0	-2
Civilian FTEs (Total)				
Direct Hire, U.S.	37	64	61	-3
Annual Civilian Salary Cost	57	60	61	1



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,127	0	66	1,623	3,816	0	94	-184	3,726
03 Travel									
0308 Travel of Persons	121	0	2	5	128	0	2	0	130
04 WCF Supplies and Materials Purchases									
0417 Local Proc DoD Managed Supp and Materials	394	0	5	-9	390	0	5	0	395
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	26	0	0	-1	25	0	0	0	25
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	490	0	-31	82	541	0	3	-6	538
07 Transportation									
0771 Commercial Transportation	22	0	0	-6	16	0	0	0	16
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	42	0	1	-17	26	0	0	0	26
0920 Supplies and Materials (Non WCF)	488	0	6	-59	435	0	5	0	440
0922 Equip Maintenance by Contract	2,071	0	27	300	2,398	0	29	197	2,624
0925 Equipment Purchases	554	0	7	-551	10	0	0	0	10
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	2,257	0	29	-336	1,950	0	23	-85	1,888
0989 Other Contracts	1,503	0	20	-244	1,279	0	15	-101	1,193
TOTAL 3A2J Recruit Training	10,095	0	132	787	11,014	0	176	-179	11,011

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
107,361	116,985	111,733	95.51	111,458	127,490
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>116,985</b>	<b>111,458</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-5,022	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-230	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>111,733</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)	-275	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	5,827
Functional Transfers	0	0
Program Changes	0	10,205
Normalized Current Estimate	111,458	0
<b>Current Estimate</b>	<b>111,458</b>	<b>127,490</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2009 President's Budget Request</b>		<b>116,985</b>
<b>1) Congressional Adjustments</b>		<b>-5,252</b>
a) Undistributed Adjustments		-5,022
i) Contract Services Five Percent Reduction.	-5,022	
b) General Provisions		-230
i) SEC. 8101: Revised Economic Assumptions	-230	
<b>2) Fact-of-Life Changes</b>		<b>-275</b>
a) Technical Adjustments		-168
i) Decreases		-168
- Realignment of resources to BA 04, Military Manpower and Personnel Management (4A4M) of Naval Education and Training Command production management resources to the Naval Personnel Command for proper program execution. (Baseline \$168)	-168	
b) Emergent Requirements		-107
i) Program Reductions		-107
- Decrease in Reserve Officers Training Corps requirements to fund Naval Service Training Command civilian labor and non-labor support. Funding realigned to BA 03, Training Support (3B4K). (Baseline \$107)	-107	
<b>Revised FY 2009 Estimate</b>		<b>111,458</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>111,458</b>
<b>Price Change</b>		<b>5,827</b>
<b>3) Program Increases</b>		<b>13,743</b>
a) Program Growth in FY 2010		13,743
i) Increase in funding for additional full scholarships in accordance with the Navy's Officer Accession goals. (Baseline \$94,441)	13,103	
ii) Increase in supplies and material support costs to sustain scholarship growth. (Baseline \$3,120)	640	
<b>4) Program Decreases</b>		<b>-3,538</b>
a) Program Decreases in FY 2010		-3,538
i) Decrease in funding for Naval Service Training Command (NSTC) due to manpower efficiencies in the Seaman-to-Admiral program (STA-21). (Baseline \$8,416; -2 ES and -1 WY)	-49	
ii) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$3,489. (Baseline \$92,348; +21 WY)	-3,489	

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	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2010 Budget Request</b>		<b>127,490</b>

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

	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</u>		
	<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	4,305	4,137	4,221	4,292	4,172	4,232	4,703	4,429	4,566
College	<u>1,128</u>	<u>991</u>	<u>1,060</u>	<u>1,189</u>	<u>1,070</u>	<u>1,130</u>	<u>1,189</u>	<u>1,070</u>	<u>1,130</u>
Total	5,433	5,128	5,281	5,481	5,242	5,362	5,892	5,499	5,696

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	318	318	318	0
Enlisted	7	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.	132	181	200	19
Active Military Average Strength (A/S) (Total)				
Officer	318	318	318	0
Enlisted	40	6	5	-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.	123	181	201	20
Annual Civilian Salary Cost	51	46	52	6

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	6,283	0	194	1,939	8,416	0	208	1,818	10,442
03 Travel									
0308 Travel of Persons	6,292	0	82	-1,377	4,997	0	60	1,076	6,133
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	6	0	-2	-1	3	0	0	-1	2
0416 GSA Managed Supplies and Materials	1,075	0	14	33	1,122	0	13	274	1,409
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	124	0	-8	-27	89	0	1	0	90
07 Transportation									
0771 Commercial Transportation	15	0	0	-5	10	0	0	0	10
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	268	0	3	2	273	0	3	0	276
0915 Rents	87	0	2	-5	84	0	2	-1	85
0917 Postal Services (USPS)	41	0	1	6	48	0	1	0	49
0920 Supplies and Materials (Non WCF)	3,280	0	43	-203	3,120	0	37	268	3,425
0922 Equip Maintenance by Contract	26	0	0	11	37	0	0	0	37
0925 Equipment Purchases	265	0	3	17	285	0	3	98	386
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	691	0	9	-74	626	0	8	0	634
0989 Other Contracts	85,132	0	1,107	5,082	91,321	0	5,479	6,673	103,473
0998 Other Costs	3,776	0	49	-2,798	1,027	0	12	0	1,039
TOTAL 3A3J Reserve Officers Training Corps	107,361	0	1,497	2,600	111,458	0	5,827	10,205	127,490



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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 over 20,868 students and produces in excess of 490,349 graduates annually. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 21,000 officers and enlisted training opportunities each year.

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
538,879	540,855	503,540	93.10	498,056	477,383
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>540,855</b>	<b>498,056</b>
Congressional Adjustments (Distributed)	-27,768	0
Congressional Adjustments (Undistributed)	-8,512	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,035	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>503,540</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	66,810	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-5,305	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-66,810	0
Fuel Cancellation	-179	0
Price Change	0	7,937
Functional Transfers	0	0
Program Changes	0	-28,610
Normalized Current Estimate	498,056	0
<b>Current Estimate</b>	<b>498,056</b>	<b>477,383</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>540,855</b>
<b>1) Congressional Adjustments</b>		<b>-37,315</b>
a) Distributed Adjustments		-27,768
i) Joint Electronic Warfare Training and Tactics Development	2,000	
ii) Continuing Education Distance Learning at Military Installations	1,200	
iii) Unjustified Program Growth	-30,968	
b) Undistributed Adjustments		-8,512
i) Contract Services Five Percent Reduction.	-8,512	
c) General Provisions		-1,035
i) SEC. 8101: Revised Economic Assumptions	-1,035	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>66,810</b>
a) Bridge Fund Appropriations Act, FY 2009		66,810
i) Bridge Fund Appropriations Act, FY 2009	66,810	
<b>3) Fact-of-Life Changes</b>		<b>-5,305</b>
a) Technical Adjustments		-3,344
i) Decreases		-3,344
- Realignment of funds to BA 04, Military Manpower and Personnel Management (4A4M) of the Fleet Introduction Team (FIT) for proper program execution. (Baseline \$296)	-296	
- Realignment of Information Technology personnel to BA 03, Training Support (3B4K) for proper program execution. (Baseline \$604)	-604	
- Realignment of resources to BA 04, Military Manpower and Personnel Management (4A4M) of Naval Education and Training Command production management resources to the Naval Personnel Command for proper program execution. (Baseline \$674)	-674	
- Realignment of funds to BA 03, Training Support (3B4K) to properly align program with resources. (Baseline \$1,770)	-1,770	
b) Emergent Requirements		-1,961
i) Program Reductions		-1,961
- Decrease in Specialized Skill Training requirements. Funding realigned to BA 04, Military Manpower and Personnel Management (4A4M) for Total Force Competency program requirements. (Baseline \$1,961)	-1,961	
<b>Revised FY 2009 Estimate</b>		<b>565,045</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-66,810</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>5) Fuel Cancellation</b>		<b>-179</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-179	
<b>Normalized Current Estimate for FY 2009</b>		<b>498,056</b>
<b>Price Change</b>		<b>7,937</b>
<b>6) Program Increases</b>		<b>16,525</b>
a) Program Growth in FY 2010		16,525
i) Increase in funding for maintenance costs at the Moored Training Ships. (Baseline \$95,498)	5,464	
ii) Increase in funding for Counter-Intelligence, Human Intelligence (CI HUMINT) and Operations Intelligence (OPINTEL) training. (Baseline \$5,396)	2,706	
iii) Increase in funding to transform Cryptologic Technician Rating (CTR) enlisted community core skills from signals collection/analysis to an information-based, regionalized target C4 metadata analyst/targeteer course: increase CTN "A" school course length and establish CTN "C" school. (Baseline \$16,057)	2,268	
iv) Increase in funding to support new fleet training requirements, increased Meals and Incidental Expenses (MandIE) costs, and additional training moves. (Baseline \$37,491)	2,199	
v) Increase in funding for the conversion of non-essential military billets to civil service for functions that are inherently governmental, as well as the annualization of workyears for those converted in FY 2009. (Baseline \$131,638; +4 ES and +28 WY)	2,182	
vi) Increase in funding for Initial Skills Training-Courses used in the Submarine Training Program, providing Navy Officers and Sailors with the specialized skills required for basic operation of complex combat control and sonar systems. (Baseline \$1,405)	1,055	
vii) Increase in funding for resources required for 360 Degree Feedback training. (Baseline \$131,638; +4 ES and +5 WY)	500	
viii) Funds the Officer of the Deck (OOD), Readiness Control Officer (RCO) and the Tactical Action Officer (TAO) positions in support of the Littoral Combat Ship (LCS) training at the Surface Warfare Officer School (SWOS). (Baseline \$131,638; +3 ES and +2 WY)	151	
<b>7) Program Decreases</b>		<b>-45,135</b>
a) One-Time FY 2009 Costs		-3,236
i) Decrease in funding for one-time FY 2009 Congressional increase for Continuing Education Distance Learning at Military Installations. (Baseline \$1,200)	-1,212	
ii) Decrease in funding for one-time FY 2009 Congressional increase for Joint Electronic Warfare Training and Tactics Development. (Baseline \$2,000)	-2,024	
b) Program Decreases in FY 2010		-41,899
i) Program decrease is a result of fewer students attending the Surface Warfare Officer School, Division Officer Course (SWOSDOC). (Baseline \$3,206)	-210	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Decrease in funding due to the reduction in Curriculum Development of four Submarine On-Board Training (SOBT) classes from what was originally scheduled. (Baseline \$4,284)	-213	
iii) Decrease in funding due to the elimination of billets at Naval Air Station (NAS) Ingleside and NAS Corpus as part of the Base Realignment and Closure (BRAC V). (Baseline \$131,638; -8 ES and -4 WY)	-214	
iv) Decrease in funding to eliminate the Naval Education Training Command (NETC) Shore Manpower requirement. (Baseline \$131,638; -4 ES and -2 WY)	-224	
v) Decrease in funding for anticipated efficiencies/consolidations at Learning Centers and Learning Sites. (Baseline \$131,638; -11 ES and -6 WY)	-704	
vi) Reduction in travel to Engineering Development Models (EDMs) due to a change in lead ship delivery time. (Baseline \$1,001)	-870	
vii) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$1,332. (Baseline \$132,034; +9 WY)	-1,332	
viii) Reduction in Depot Level Repairables inventory in Category II and III. (Baseline \$4,143)	-1,412	
ix) Decrease in funding for specialized skills training in the categories of Initial Skills ("A" schools), Skills Progression ("C" schools), and Functional Skills ("F" and "T" schools). (Baseline \$437,523)	-36,720	
<b>FY 2010 Budget Request</b>		<b>477,383</b>

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

	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</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	148,863	145,038	8,908	132,489	129,084	7,939	120,564	117,466	7,215
Reserve	5,500	5,373	237	4,895	4,782	210	4,454	4,352	191
Other	12,656	12,451	1,177	11,264	11,081	1,047	10,250	10,084	953
Total	167,019	162,862	10,322	148,648	144,947	9,196	135,268	131,902	8,359
<u>Skill Progression:</u>									
Active	53,343	51,596	5,522	47,475	45,920	4,912	43,202	41,788	4,471
Reserve	946	917	67	842	816	60	766	743	55
Other	14,457	14,229	1,010	12,867	12,664	899	11,709	11,524	819
Total	68,746	66,742	6,599	61,184	59,400	5,871	55,677	54,055	5,345
<u>Functional Skill:</u>									
Active	319,804	314,069	4,993	284,626	279,544	4,412	259,009	254,364	3,998
Reserve	3,964	3,952	46	3,528	3,517	41	3,210	3,201	37
Other	10,681	10,382	267	9,506	9,240	237	8,651	8,408	216
Total	334,449	328,403	5,306	297,660	292,301	4,690	270,870	265,973	4,251

**Note:** FY 2008 includes Overseas Contingency Operations throughput that is not included in FY 2009 through FY 2010.

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</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	\$0		\$1,001		\$24	
Specialized Skills Training	\$163		\$191		\$191	
Shipboard Curriculum Development	\$1,050	6	\$1,041	7	\$1,057	6
Initial Skills Training-Course	\$1,581	5	\$1,405	5	\$2,417	12
Curriculum Development	\$4,861	130	\$4,061	102	\$4,136	102
GWOT Supplemental	\$148		\$0		\$0	
	<b>\$8,065</b>		<b>\$7,926</b>		<b>\$7,881</b>	

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>A. TEMDUINS</b>			
Officers			
Counts	6,380	6,089	6,264
Average daily rate	\$71	\$72	\$74
Average # of days	32	32	32
Costs (\$000)	\$14,496	\$14,029	\$14,833
Enlisted			
Count	14,806	13,965	14,796
Average daily rate	\$39	\$40	\$40
Average # of days	42	42	42
Costs (\$000)	\$24,253	\$23,462	\$24,857
<b>Total Counts</b>	<b>21,186</b>	<b>20,054</b>	<b>21,060</b>
<b>Total Costs (\$000)</b>	<b>\$38,749</b>	<b>\$37,491</b>	<b>\$39,690</b>
<b>B. Directed Training</b>			
Counts	47	48	45
Average cost per person	\$4,979	\$5,079	\$5,180
<b>Total Cost (\$000)</b>	<b>\$232</b>	<b>\$244</b>	<b>\$231</b>
<b>C. SWOSDOC</b>			
Counts	912	943	863
Average cost per person (\$)	3,329	3,398	3,470
<b>Total Cost (\$000)</b>	<b><u>\$3,036</u></b>	<b><u>\$3,206</u></b>	<b><u>\$2,996</u></b>
<b>Total Costs (\$000)</b>	<b>\$42,017</b>	<b>\$40,941</b>	<b>\$42,917</b>

**Note:** FY 2008 includes Overseas Contingency Operations throughput for TEMDUINS that is not included in FY 2009 through FY 2010.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	2,434	2,317	2,441	124
Enlisted	13,996	15,359	14,828	-531
Reserve Drill Strength (E/S) (Total)				
Officer	26	18	32	14
Enlisted	56	25	25	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	15	6	6	0
Enlisted	46	30	30	0
Civilian End Strength (Total)				
Direct Hire, U.S.	1,363	1,714	1,711	-3
Active Military Average Strength (A/S) (Total)				
Officer	2,568	2,376	2,379	3
Enlisted	14,362	14,678	15,094	416
Reserve Drill Strength (A/S) (Total)				
Officer	22	22	25	3
Enlisted	81	41	25	-16
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	10	11	6	-5
Enlisted	58	38	30	-8
Civilian FTEs (Total)				
Direct Hire, U.S.	1,317	1,689	1,721	32
Annual Civilian Salary Cost	74	78	81	3



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	96,292	0	2,975	30,710	129,977	0	3,197	4,322	137,496
0103 Wage Board	1,083	0	33	545	1,661	0	41	0	1,702
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	225	0	7	-232	0	0	0	0	0
03 Travel									
0308 Travel of Persons	54,152	0	737	-7,658	47,231	0	567	643	48,441
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	651	0	-151	-281	219	0	4	174	397
0412 Navy Managed Purchases	235	0	4	250	489	0	8	-125	372
0415 DLA Managed Purchases	3,142	0	60	-2,062	1,140	0	10	-29	1,121
0416 GSA Managed Supplies and Materials	2,740	0	35	-684	2,091	0	25	-320	1,796
0417 Local Proc DoD Managed Supp and Materials	648	0	8	-34	622	0	7	-64	565
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	4,591	0	82	761	5,434	0	88	-1,855	3,667
0506 DLA WCF Equipment	1,104	0	21	-884	241	0	2	505	748
0507 GSA Managed Equipment	43	0	1	82	126	0	2	-5	123
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	18,811	0	790	-4,764	14,837	0	386	-1,203	14,020
0611 Naval Surface Warfare Center	1,190	0	35	-493	732	0	15	-12	735
0612 Naval Undersea Warfare Center	1,885	0	53	1,191	3,129	0	35	66	3,230
0614 Spawar Systems Center	15,478	0	1,053	-3,529	13,002	0	247	-2,122	11,127
0633 Defense Publication and Printing Service	1,655	0	-106	-257	1,292	0	8	-100	1,200
0634 Naval Public Works Ctr (Utilities)	75	0	8	-83	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	4,261	0	84	-1,970	2,375	0	6	-170	2,211
0647 DISA Information Services	0	0	0	0	0	0	0	5	5
07 Transportation									
0771 Commercial Transportation	197	0	3	-39	161	0	2	-11	152
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	23	0	0	-23	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	13	0	0	6	19	0	0	-2	17
0914 Purchased Communications (Non WCF)	1,547	0	20	220	1,787	0	21	-75	1,733
3B1K Specialized Skill Training									

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0915 Rents	0	0	0	0	0	0	0	4	4
0917 Postal Services (USPS)	26	0	0	-1	25	0	0	-2	23
0920 Supplies and Materials (Non WCF)	18,268	0	255	-2,714	15,809	0	190	-5,184	10,815
0921 Printing and Reproduction	305	0	4	132	441	0	5	294	740
0922 Equip Maintenance by Contract	119,233	0	1,551	-10,045	110,739	0	1,329	-6,684	105,384
0923 FAC maint by contract	817	0	11	-12	816	0	10	79	905
0925 Equipment Purchases	9,454	0	155	-4,763	4,846	0	65	-164	4,747
0932 Mgt and Prof Support Services	33	0	1	89	123	0	1	-124	0
0933 Studies, Analysis, and Eval	73	0	1	-74	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	379	0	-126	53	306	0	5	21	332
0987 Other Intragovernmental Purchases	24,463	0	424	-18,412	6,475	0	78	-964	5,589
0989 Other Contracts	143,834	0	2,175	-15,545	130,464	0	1,566	-22,699	109,331
0998 Other Costs	11,953	0	155	-10,661	1,447	0	17	7,191	8,655
<b>TOTAL 3B1K Specialized Skill Training</b>	<b>538,879</b>	<b>0</b>	<b>10,358</b>	<b>-51,181</b>	<b>498,056</b>	<b>0</b>	<b>7,937</b>	<b>-28,610</b>	<b>477,383</b>

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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. 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 2010, there are 312.6 total authorized Navy aircraft and 165.0 total authorized Marine Corps aircraft comprising 21 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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
477,737	518,077	514,479	99.31	491,830	1,268,846
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>518,077</b>	<b>491,830</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,540	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,058	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>514,479</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	-22,649	0
Price Change	0	5,951
Functional Transfers	0	780,041
Program Changes	0	-8,976
Normalized Current Estimate	491,830	0
<b>Current Estimate</b>	<b>491,830</b>	<b>1,268,846</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>518,077</b>
<b>1) Congressional Adjustments</b>		<b>-3,598</b>
a) Undistributed Adjustments		-2,540
i) Contract Services Five Percent Reduction.	-2,540	
b) General Provisions		-1,058
i) SEC. 8101: Revised Economic Assumptions	-1,058	
<b>Revised FY 2009 Estimate</b>		<b>514,479</b>
<b>2) Fuel Cancellation</b>		<b>-22,649</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-22,649	
<b>Normalized Current Estimate for FY 2009</b>		<b>491,830</b>
<b>Price Change</b>		<b>5,951</b>
<b>3) Transfers</b>		<b>780,041</b>
a) Transfers In		780,041
i) Reflects transfer of funding, including 133,284 flying hours, from BA 01 Fleet Air Training (1A2A), consolidating all pilot and Naval flight officer aviation training resources in one training line item. (Baseline \$0)	780,041	
<b>4) Program Increases</b>		<b>10,339</b>
a) Program Growth in FY 2010		10,339
i) Resources transferred to U.S. Fleet Forces Command from Bureau of Personnel in BA 03, Training Support (3B4K), to properly align Naval Aviation Enterprise (NAE) resources in support of Chief of Naval Air Training (CNATRA). (Baseline \$0; +75 ES and +75 WY)	5,238	
ii) Increase in funding to support the consolidation of Chief of Naval Air Training (CNATRA) into the Naval Aviation Enterprise (NAE). (Baseline \$491,830)	5,101	
<b>5) Program Decreases</b>		<b>-19,315</b>
a) Program Decreases in FY 2010		-19,315
i) As a result of the Chief of Naval Air Training (CNATRA) realignment, less support is required for command and control civilian billets. (Baseline \$18,736; -13 ES and -9 WY)	-367	
ii) Decrease in funding for the reduction of hours for the Introductory Flight Screening (IFS) curriculum for student naval aviators and for the elimination of the program for student naval flight officers. (Baseline \$7,438)	-1,600	
iii) The Department of the Navy (DON) is initiating a 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. In FY 2010,	-17,348	

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**C. Reconciliation of Increases and Decreases**

the DON intends to replace contractor support with government employees at a total cost savings of \$17,348. (Baseline \$50,364; +93 ES and +93 WY)

**FY 2010 Budget Request**

**Amount**

**Total**

**1,268,846**

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

	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</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>
<b>A. Flight Training</b>									
Strike/Jet	<u>244</u>	<u>204</u>	<u>496</u>	<u>346</u>	<u>268</u>	<u>496</u>	<u>277</u>	<u>215</u>	<u>398</u>
Active	163	119	320	208	161	298	175	136	252
Other	81	85	176	138	107	198	102	79	146
Maritime	<u>180</u>	<u>163</u>	<u>238</u>	<u>191</u>	<u>165</u>	<u>182</u>	<u>167</u>	<u>144</u>	<u>158</u>
Active	141	129	182	146	126	139	140	121	133
Other	39	34	56	45	39	43	27	23	25
E2/C2	<u>35</u>	<u>34</u>	<u>49</u>	<u>60</u>	<u>45</u>	<u>85</u>	<u>45</u>	<u>34</u>	<u>65</u>
Active	35	34	49	60	45	85	45	34	65
E6A*	<u>18</u>	<u>0</u>	<u>11</u>	<u>23</u>	<u>0</u>	<u>12</u>	<u>22</u>	<u>8</u>	<u>16</u>
Active	18	0	11	23	0	12	22	8	16
Helicopter	<u>433</u>	<u>412</u>	<u>650</u>	<u>582</u>	<u>490</u>	<u>607</u>	<u>555</u>	<u>467</u>	<u>579</u>
Active	231	236	364	336	283	351	323	272	337
Other	202	176	286	246	207	256	232	195	242
Tilt Rotor	<u>14</u>	<u>11</u>	<u>39</u>	<u>41</u>	<u>34</u>	<u>49</u>	<u>43</u>	<u>36</u>	<u>52</u>
Active	0	0	0	0	0	0	0	0	0
Other	14	11	39	41	34	49	43	36	52
<b>Total</b>	<u>924</u>	<u>824</u>	<u>1,483</u>	<u>1,243</u>	<u>1,002</u>	<u>1,431</u>	<u>1,109</u>	<u>904</u>	<u>1,268</u>

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<b>DIRECT ONLY:</b>	<b><u>FY 2008</u></b>			<b><u>FY 2009</u></b>			<b><u>FY 2010</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>
Naval Flight Officer									
Strike Fighter	<u>62</u>	<u>55</u>	<u>126</u>	<u>79</u>	<u>52</u>	<u>73</u>	<u>110</u>	<u>72</u>	<u>103</u>
Active	43	33	94	55	36	51	84	55	77
Other	19	22	32	24	16	22	26	17	26
Strike	<u>45</u>	<u>40</u>	<u>73</u>	<u>47</u>	<u>32</u>	<u>39</u>	<u>29</u>	<u>20</u>	<u>25</u>
Active	31	28	58	28	19	23	10	7	9
Other	14	12	15	19	13	16	19	13	16
Airborne Data Systems(ATDS)									
Active	<u>51</u>	<u>51</u>	<u>56</u>	<u>66</u>	<u>48</u>	<u>30</u>	<u>55</u>	<u>40</u>	<u>25</u>
Active	51	51	56	66	48	30	55	40	25
Navigator*									
Active	<u>45</u>	<u>0</u>	<u>23</u>	<u>118</u>	<u>92</u>	<u>45</u>	<u>132</u>	<u>103</u>	<u>51</u>
Active	45	0	23	118	92	45	132	103	51
<b>Total</b>	<u>203</u>	<u>146</u>	<u>278</u>	<u>310</u>	<u>224</u>	<u>187</u>	<u>326</u>	<u>235</u>	<u>204</u>

<b>OTHER FLIGHT TRAINING:</b>	<b><u>FY 2008</u></b>			<b><u>FY 2009</u></b>			<b><u>FY 2010</u></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>5,463</u>	<u>5,418</u>	<u>391</u>	<u>5,417</u>	<u>5,374</u>	<u>428</u>	<u>5,107</u>	<u>5,064</u>	<u>396</u>
Active	2,976	2,956	139	2,969	2,951	144	2,531	2,515	138
Reserve	194	192	14	206	204	15	289	285	19
Other	2,293	2,270	238	2,242	2,219	269	2,287	2,264	239



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<b>DIRECT REIMBURSABLE:</b>	<b><u>FY 2008</u></b>			<b><u>FY 2009</u></b>			<b><u>FY 2010</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>
<b>A. Flight Training</b>									
Undergraduate Pilot Training									
Strike/Jet	<u>264</u>	<u>219</u>	<u>527</u>	<u>367</u>	<u>289</u>	<u>528</u>	<u>299</u>	<u>237</u>	<u>432</u>
Active	163	119	320	208	161	298	175	136	252
Other	101	100	207	159	128	230	124	101	180
Maritime	<u>389</u>	<u>389</u>	<u>503</u>	<u>440</u>	<u>402</u>	<u>330</u>	<u>399</u>	<u>365</u>	<u>292</u>
Active	141	129	182	146	126	139	140	121	133
Other	248	260	321	294	276	191	259	244	159
E2/C2	<u>35</u>	<u>34</u>	<u>49</u>	<u>61</u>	<u>46</u>	<u>87</u>	<u>46</u>	<u>35</u>	<u>67</u>
Active	35	34	49	60	45	85	45	34	65
Other	0	0	0	1	1	2	1	1	2
E6A*	<u>18</u>	<u>0</u>	<u>11</u>	<u>23</u>	<u>0</u>	<u>12</u>	<u>22</u>	<u>19</u>	<u>21</u>
Active	18	0	11	23	0	12	22	8	16
Other	0	0	0	0	0	0	0	11	5
Helicopter	<u>491</u>	<u>471</u>	<u>723</u>	<u>662</u>	<u>561</u>	<u>691</u>	<u>641</u>	<u>544</u>	<u>670</u>
Active	231	236	364	336	283	351	323	272	337
Other	260	235	359	326	278	340	318	272	333
Tilt Rotor	<u>14</u>	<u>11</u>	<u>39</u>	<u>41</u>	<u>34</u>	<u>49</u>	<u>43</u>	<u>36</u>	<u>52</u>
Active	0	0	0	0	0	0	0	0	0
Other	14	11	39	41	34	49	43	36	52
<b>Total</b>	<u>1,211</u>	<u>1,124</u>	<u>1,852</u>	<u>1,594</u>	<u>1,332</u>	<u>1,697</u>	<u>1,450</u>	<u>1,236</u>	<u>1,534</u>

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<b>DIRECT REIMBURSABLE:</b>	<b><u>FY 2008</u></b>			<b><u>FY 2009</u></b>			<b><u>FY 2010</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>
Naval Flight Officer									
Strike Fighter	<u>117</u>	<u>113</u>	<u>211</u>	<u>167</u>	<u>123</u>	<u>148</u>	<u>135</u>	<u>125</u>	<u>134</u>
Active	43	33	94	55	36	51	84	55	77
Other	74	80	117	112	87	97	51	70	57
Strike	<u>71</u>	<u>66</u>	<u>101</u>	<u>83</u>	<u>59</u>	<u>61</u>	<u>29</u>	<u>38</u>	<u>31</u>
Active	31	28	58	28	19	23	10	7	9
Other	40	38	43	55	40	38	19	31	22
ATDS	<u>51</u>	<u>51</u>	<u>56</u>	<u>66</u>	<u>48</u>	<u>30</u>	<u>55</u>	<u>40</u>	<u>25</u>
Active	51	51	56	66	48	30	55	40	25
Other	0	0	0	0	0	0	0	0	0
Navigator*	<u>47</u>	<u>0</u>	<u>24</u>	<u>118</u>	<u>92</u>	<u>45</u>	<u>132</u>	<u>103</u>	<u>51</u>
Active	45	0	23	118	92	45	132	103	51
Active	2	0	1	0	0	0	0	0	0
Total	<u>286</u>	<u>230</u>	<u>392</u>	<u>434</u>	<u>322</u>	<u>284</u>	<u>351</u>	<u>306</u>	<u>241</u>

\*In FY08 Only E-6A and Navigators begin their training with the Navy; then go to the Air Force, where they complete their training and graduate.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	2,805	2,779	2,545	-234
Enlisted	709	742	724	-18
Reserve Drill Strength (E/S) (Total)				
Officer	9	9	9	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	11	11	11	0
Enlisted	3	3	3	0
Civilian End Strength (Total)				
Direct Hire, U.S.	216	277	432	155
Active Military Average Strength (A/S) (Total)				
Officer	2,787	2,792	2,662	-130
Enlisted	796	726	733	7
Reserve Drill Strength (A/S) (Total)				
Officer	5	9	9	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	6	11	11	0
Enlisted	3	3	3	0
Civilian FTEs (Total)				
Direct Hire, U.S.	210	276	435	159
Annual Civilian Salary Cost	69	68	71	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	14,283	0	442	3,785	18,510	0	454	11,762	30,726
0103 Wage Board	185	0	5	36	226	0	5	0	231
03 Travel									
0308 Travel of Persons	6,254	0	81	-390	5,945	0	71	2,636	8,652
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	91,695	0	-28,610	2,593	65,678	0	1,175	207,481	274,334
0402 Military Dept WCF Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	14,305	0	243	-965	13,583	0	-421	101,522	114,684
0415 DLA Managed Purchases	858	0	16	635	1,509	0	14	43,659	45,182
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	3,131	0	59	-1,272	1,918	0	42	378,188	380,148
0507 GSA Managed Equipment	11	0	0	4,148	4,159	0	50	-4,166	43
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	698	0	-45	-110	543	0	3	236	782
0635 Naval Public Works Ctr (Other)	0	0	0	49	49	0	0	0	49
07 Transportation									
0771 Commercial Transportation	0	0	0	0	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	216	0	3	84	303	0	4	137	444
0920 Supplies and Materials (Non WCF)	3,682	0	48	221	3,951	0	47	30	4,028
0922 Equip Maintenance by Contract	286,405	0	3,723	29,174	319,302	0	3,832	23,039	346,173
0925 Equipment Purchases	11	0	0	-11	0	0	0	0	0
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	266	266	0	5	8,136	8,407
0987 Other Intragovernmental Purchases	5,712	0	74	-262	5,524	0	66	2,491	8,081
0989 Other Contracts	50,291	0	654	-581	50,364	0	604	-4,086	46,882
<b>TOTAL 3B2K Flight Training</b>	<b>477,737</b>	<b>0</b>	<b>-23,307</b>	<b>37,400</b>	<b>491,830</b>	<b>0</b>	<b>5,951</b>	<b>771,065</b>	<b>1,268,846</b>

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
176,243	170,486	168,366	98.76	168,350	161,922
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>170,486</b>	<b>168,350</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,774	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-346	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>168,366</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)	-16	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	3,709
Functional Transfers	0	0
Program Changes	0	-10,137
Normalized Current Estimate	168,350	0
<b>Current Estimate</b>	<b>168,350</b>	<b>161,922</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>170,486</b>
<b>1) Congressional Adjustments</b>		<b>-2,120</b>
a) Undistributed Adjustments		-1,774
i) Contract Services Five Percent Reduction.	-1,774	
b) General Provisions		-346
i) SEC. 8101: Revised Economic Assumptions	-346	
<b>2) Fact-of-Life Changes</b>		<b>-16</b>
a) Technical Adjustments		-16
i) Decreases		-16
- Realignment of resources to BA 04, Military Manpower and Personnel Management (4A4M) of Naval Education and Training Command production management resources to the Naval Personnel Command for proper program execution. (Baseline \$16)	-16	
<b>Revised FY 2009 Estimate</b>		<b>168,350</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>168,350</b>
<b>Price Change</b>		<b>3,709</b>
<b>3) Program Increases</b>		<b>4,583</b>
a) Program Growth in FY 2010		4,583
i) Increase in funding for the conversion of non-essential military billets to civil service for functions that are inherently governmental, as well as the annualization of workyears for those converted in FY 2009. (Baseline \$95,999; +7 ES and +19 WY)	3,597	
ii) Increase in funding for travel, lodging, transportation, and other related expenses for International Sea Symposium. (Baseline \$2,804)	366	
iii) Increase in funding for the delivery and maintenance of the Human Resources community Continuum of Learning courses developed and taught at the Naval Postgraduate School (NPS) under the Human Resources Center of Excellence (HRCOE). (Baseline \$89,819)	314	
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 \$37,428; +3 ES and +2 WY)	306	
<b>4) Program Decreases</b>		<b>-14,720</b>
a) Program Decreases in FY 2010		-14,720
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON	-936	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
intends to replace contractor support with government employees at a total costs savings of \$936. (Baseline \$42,173; +6 WY)		
ii) Decrease in funding due to reduction in resources to Resident Graduate Education Laboratories by delaying upgrades of sensors lab and reducing real world experimentation for Underwater Warfare (USW) students in underwater physical phenomena. (Baseline \$14,038)	-1,000	
iii) Decrease in resources to Naval War College (NWC) for the Information Technology life cycle replacement costs and delay of updates to Defense Knowledge Online (DKO) Professional Military Education/Joint Professional Military Education (PME/JPME) programs. (Baseline \$14,731)	-1,140	
iv) Decrease in funding due to reduction of Joint Force Maritime Component Commander (JFMCC) course participants and support visits; Maritime Staff Operators Course (MSOC) participants; Naval War College (NWC) and Naval Postgraduate School (NPS) Distance Learning; NPS Civilians/Law Education Program (LEP)/Short courses; Executive Learning Officer (ELO) case studies and subscriptions; Business/Communications/Metrics and Risk Management Workshops; and Research Projects in support of Fleet Readiness. (Baseline \$69,620)	-11,644	

**FY 2010 Budget Request**

**161,922**



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

	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</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	320	295	291	357	357	329	336	336	309
Reserve	9	20	15	4	4	4	4	4	4
Other	301	291	233	307	304	244	294	291	233
Total	630	606	539	668	665	577	634	631	546
Distance Learning Participants			4,580			5,070			4,991
Joint Forces Maritime Component Commander/Coalition Joint Forces Maritime Component Commanders Course Participants			66			80			75
<u>Naval Justice School</u>									
Active	2,296	2,296	102	2,611	2,611	106	2,350	2,350	96
Reserve	512	512	8	519	519	11	467	467	10
Other	<u>960</u>	<u>960</u>	<u>47</u>	<u>740</u>	<u>740</u>	<u>37</u>	<u>666</u>	<u>666</u>	<u>34</u>
Total	3,768	3,768	157	3,870	3,870	154	3,483	3,483	140
<u>Naval Postgraduate School</u>									
Active	356	322	596	349	282	546	349	282	546
Reserve	0	0	0	0	0	0	0	0	0
Other	<u>709</u>	<u>567</u>	<u>1,047</u>	<u>658</u>	<u>527</u>	<u>1,116</u>	<u>658</u>	<u>533</u>	<u>1,165</u>
Total	1,065	889	1,643	1,007	809	1,662	1,007	815	1,711
Civilian Institutions 1/ Law Education Program 2/ Short Courses 3/ Distance Learning	104 7 58,981 403	127 19 58,981 262	100 10 4,126 618	108 7 58,158 309	101 7 58,152 119	130 20 4,083 351	102 6 55,380 289	97 6 55,374 112	122 19 3,825 328

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	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</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	174	176	84	175	174	83	174	174	81
Reserve	4	4	1	4	4	1	4	4	1
Other	8	8	3	8	8	3	8	8	3
Total	186	188	88	187	186	87	186	186	85
<u>Senior Enlisted Academy</u>									
Active	594	548	56	600	600	66	510	510	56
Reserve	96	93	5	51	51	6	63	63	7
Other	81	79	9	133	133	14	76	76	8
Total	771	720	70	784	784	86	649	649	71
<u>Language Region Expertise and Culture Participants</u>			100			100			79
<u>Graduate Education Participants</u>			362			324			298
<u>Accelerate to Excellence Participants</u>			12			100			100
<u>Maritime Headquarters Maritime Operations Center</u>									
MHQ Advise and Assist Team Visits			8			8			7
MOC Training Curriculum Updates			1			1			1
MOC Training Battle Lab Exercises			10			6			5

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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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	1,767	1,829	1,723	-106
Enlisted	1,053	1,111	1,089	-22
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, Foreign National	15	19	19	0
Direct Hire, U.S.	784	816	832	16
Active Military Average Strength (A/S) (Total)				
Officer	1,686	1,798	1,776	-22
Enlisted	1,069	1,082	1,100	18
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	26	40	40	0
Enlisted	3	3	3	0
Civilian FTEs (Total)				
Direct Hire, Foreign National	14	19	19	0
Direct Hire, U.S.	749	784	811	27
Annual Civilian Salary Cost	115	123	126	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	83,266	0	2,573	8,364	94,203	0	2,318	3,614	100,135
0103 Wage Board	1,941	0	61	-206	1,796	0	45	-9	1,832
0104 Foreign Nat'l Direct Hire (FNDH)	2,476	0	76	54	2,606	0	64	12	2,682
0107 Civ Voluntary Separation and Incentive Pay	16	0	0	109	125	0	3	-3	125
03 Travel									
0308 Travel of Persons	5,784	0	75	948	6,807	0	82	-782	6,107
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	2,058	0	-132	417	2,343	0	14	-515	1,842
07 Transportation									
0771 Commercial Transportation	347	0	5	34	386	0	5	-61	330
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	927	0	12	-39	900	0	11	212	1,123
0915 Rents	158	0	3	-3	158	0	3	-8	153
0917 Postal Services (USPS)	235	0	3	-59	179	0	2	-61	120
0920 Supplies and Materials (Non WCF)	5,127	0	67	4,216	9,410	0	113	-1,182	8,341
0922 Equip Maintenance by Contract	541	0	7	-111	437	0	5	-67	375
0925 Equipment Purchases	10,359	0	135	-5,025	5,469	0	66	-882	4,653
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	3	0	-1	-2	0	0	0	0	0
0987 Other Intragovernmental Purchases	1,939	0	25	-606	1,358	0	16	-369	1,005
0989 Other Contracts	55,918	0	727	-19,160	37,485	0	906	-9,598	28,793
0998 Other Costs	5,148	0	67	-527	4,688	0	56	-438	4,306
<b>TOTAL 3B3K Professional Development Education</b>	<b>176,243</b>	<b>0</b>	<b>3,703</b>	<b>-11,596</b>	<b>168,350</b>	<b>0</b>	<b>3,709</b>	<b>-10,137</b>	<b>161,922</b>

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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 two functional headquarter commands, the Chief of Naval Air Training (CNATRA), which is transferring to BA 1, Operating Forces in FY 2010 and out, 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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
172,638	155,533	156,574	100.67	159,631	158,685
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>155,533</b>	<b>159,631</b>
Congressional Adjustments (Distributed)	1,960	0
Congressional Adjustments (Undistributed)	-597	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-322	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>156,574</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)	3,057	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	2,920
Functional Transfers	0	0
Program Changes	0	-3,866
Normalized Current Estimate	159,631	0
<b>Current Estimate</b>	<b>159,631</b>	<b>158,685</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>155,533</b>
<b>1) Congressional Adjustments</b>		<b>1,041</b>
a) Distributed Adjustments		1,960
i) Institute for Threat Reduction and Response FCCJ	1,200	
ii) Partnership for the Maintenance of Trauma and Readiness Surgery Skills	760	
b) Undistributed Adjustments		-597
i) Contract Services Five Percent Reduction.	-597	
c) General Provisions		-322
i) SEC. 8101: Revised Economic Assumptions	-322	
<b>2) Fact-of-Life Changes</b>		<b>3,057</b>
a) Functional Transfers		-47
i) Transfers Out		-47
- Transfer to BA 01, Base Support (BSS1) of Religious program labor costs from the Bureau of Naval Personnel to Commander, Naval Installations Command. (Baseline \$47)	-47	
b) Technical Adjustments		2,165
i) Increases		2,374
- Realignment of funds from BA 03, Specialized Skill Training (3B1K) to properly align program with resources. (Baseline \$0)	1,770	
- Realignment of Information Technology personnel from BA 03, Specialized Skill Training (3B1K) for proper program execution. (Baseline \$0)	604	
ii) Decreases		-209
- Realignment of resources to BA 04, Military Manpower and Personnel Management (4A4M) of Naval Education and Training Command production management resources to the Naval Personnel Command for proper program execution. (Baseline \$209)	-209	
c) Emergent Requirements		939
i) Program Growth		949
- Increase for Naval Service Training Command civilian labor and non-labor support. Funding realigned from BA 03, Officer Acquisition (3A1J) (\$755), Recruit Training (3A2J) (\$87), and Reserve Officers Training Corps (3A3J) (\$107). (Baseline \$0)	949	
ii) Program Reductions		-10
- Realignment of funding for Naval Education and Training Security Assistance Field Activity (NETSAFA) and Defense Activity for Non-Traditional Education Support (DANTES) Navy Marine Corps Intranet seat costs. Funds realigned to BA	-10	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
01, Enterprise Information Technology (BSIT). (Baseline \$10)		
<b>Revised FY 2009 Estimate</b>		<b>159,631</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>159,631</b>
<b>Price Change</b>		<b>2,920</b>
<b>3) Program Increases</b>		<b>7,166</b>
a) Program Growth in FY 2010		7,166
i) Increase in funding for overhaul and repair costs of Technical Training Equipment (TTE) utilizing Contractor Operation and Maintenance of Simulators (COMS). (Baseline \$60,969)	3,944	
ii) Increase in funding for technician training, resulting in all technicians being certified in Information Assurance and Computing Environment by FY 2010. (Baseline \$3,089)	2,307	
iii) Resources increased for Multi-Purpose Electronic Classroom installs, maintenance, and tech refresh in support of community of interest (COI). (Baseline \$7,851)	915	
<b>4) Program Decreases</b>		<b>-11,032</b>
a) One-Time FY 2009 Costs		-1,983
i) Decrease in funding for a one-time Congressional increase for the Partnership for the Maintenance of Trauma and Readiness Surgery. (Baseline \$760)	-769	
ii) Decrease in funding for one-time Congressional increase for the Institute for Threat Reduction and Response at Florida Community College, Jacksonville (FCCJ). (Baseline \$1,200)	-1,214	
b) Program Decreases in FY 2010		-9,049
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$85. (Baseline \$11,985)	-85	
ii) Decrease in funding for civilian work-year annualization and for a reduction in Shore Manpower Requirements Determination Teams. (Baseline \$69,074; -5 ES and -6 WY)	-420	
iii) Decrease in funding for the Integrated Learning Environment (ILE) maintenance requirements. (Baseline \$15,423)	-760	
iv) Resources reduced for phased reduction of centralized Visual Information (VI) support due to underutilization and further reliance on commercial sources. (Baseline \$69,074; -25 ES and -13 WY)	-1,082	
v) Decrease in funding required for Battle Force Tactical Training system support and components in the active Fleet. (Baseline \$11,906)	-1,464	
vi) Resources transferred from Bureau of Personnel to Commander, U.S. Pacific Fleet in BA 03, Flight Training (3B2K), to properly align Naval Aviation Enterprise (NAE) resources in support of Chief of Naval Air Training (CNATRA). (Baseline \$5,238; -75 ES and -75 WY)	-5,238	
<b>FY 2010 Budget Request</b>		<b>158,685</b>



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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b><u>Advancement-In-Rate Program</u></b>			
Advancement Candidates Processed	306,571	300,000	300,000
Advancement Exams Shipped	378,031	425,000	425,000
Advancement Exams Developed	562	543	550
Advancement Bibliographies (BIBS) Developed	562	543	550
Advancement Exam Strategy Guides Developed/Maintained	71	71	71
<b><u>Visual Information Services/Training Aids</u></b>			
Visual Information Illustrations Produced	69,056	60,079	46,958
Digital Images Produced	20,342	17,698	13,833
Audio-Visual Services	37,219	32,381	25,309
Training Aids/Devices Produced	286	249	195
Animations	468	407	318
Videos Produced	10	9	7
<b><u>Revolution-in-Training/Multi-Purpose Electronic Classrooms</u></b>			
New Installations	3	1	1
Existing Classrooms Maintained	803	806	807
<b><u>Battle Force Tactical Training (BFTT)</u></b>			
Training Systems	303	421	358
Suface Warfare Officers Network (SWONET)	1	1	1
<b><u>Submarine/Life Cycle Management Training Systems</u></b>			
Overhaul of Technical Training Equipment (TTE)	115	165	328
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)	33	29	29
Integrated Learning Environment (ILE)	31	39	33
Navy Knowledge Online (NKO)	18	18	15
Program Office Operations	32	0	0

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	86	87	87	0
Enlisted	48	45	37	-8
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	0	0	0	0
Civilian End Strength (Total)				
Direct Hire, U.S.	656	745	640	-105
Active Military Average Strength (A/S) (Total)				
Officer	89	87	87	0
Enlisted	48	47	41	-6
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	5	4	4	0
Enlisted	1	0	0	0
Civilian FTEs (Total)				
Direct Hire, U.S.	702	746	652	-94
Annual Civilian Salary Cost	97	93	99	6

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	67,591	0	2,089	-857	68,823	0	1,693	-6,542	63,974
0103 Wage Board	201	0	7	43	251	0	6	1	258
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	381	0	12	-393	0	0	0	0	0
03 Travel									
0308 Travel of Persons	3,311	0	43	-2,199	1,155	0	15	-82	1,088
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	99	0	2	-4	97	0	1	-4	94
0416 GSA Managed Supplies and Materials	29	0	0	0	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	998	0	42	804	1,844	0	48	11,886	13,778
0611 Naval Surface Warfare Center	11,361	0	330	493	12,184	0	256	-780	11,660
0612 Naval Undersea Warfare Center	3,444	0	96	-744	2,796	0	31	235	3,062
0614 Spawar Systems Center	1,779	0	121	-787	1,113	0	21	71	1,205
0633 Defense Publication and Printing Service	1,451	0	-93	-492	866	0	5	-5	866
0635 Naval Public Works Ctr (Other)	97	0	3	-5	95	0	0	-2	93
0647 DISA Information Services	409	0	3	-412	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	284	0	4	-152	136	0	2	-1	137
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1,776	0	23	-1,104	695	0	8	0	703
0915 Rents	10	0	0	-4	6	0	0	0	6
0920 Supplies and Materials (Non WCF)	1,108	0	14	47	1,169	0	14	4	1,187
0922 Equip Maintenance by Contract	49,551	0	644	-351	49,844	0	598	-7,892	42,550
0925 Equipment Purchases	10,273	0	134	-7,021	3,386	0	41	-1	3,426
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0934 Engineering and Tech Svcs	3,910	0	50	-1,256	2,704	0	32	383	3,119
0987 Other Intragovernmental Purchases	3,890	0	50	-806	3,134	0	37	1,881	5,052
0989 Other Contracts	10,685	0	139	-1,543	9,281	0	112	-3,018	6,375
3B4K Training Support									

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
TOTAL 3B4K Training Support	172,638	0	3,713	-16,720	159,631	0	2,920	-3,866	158,685

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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 5,940 authorized production recruiters and approximately 1,366 support personnel located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. 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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
383,934	272,498	272,189	99.89	269,434	276,564
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>272,498</b>	<b>269,434</b>
Congressional Adjustments (Distributed)	300	0
Congressional Adjustments (Undistributed)	-49	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-560	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>272,189</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)	-72	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	-2,683	0
Price Change	0	6,096
Functional Transfers	0	0
Program Changes	0	1,034
Normalized Current Estimate	269,434	0
<b>Current Estimate</b>	<b>269,434</b>	<b>276,564</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>272,498</b>
<b>1) Congressional Adjustments</b>		<b>-309</b>
a) Distributed Adjustments		300
i) Naval Cadet Corps	300	
b) Undistributed Adjustments		-49
i) Contract Services Five Percent Reduction.	-49	
c) General Provisions		-560
i) SEC. 8101: Revised Economic Assumptions	-560	
<b>2) Fact-of-Life Changes</b>		<b>-72</b>
a) Technical Adjustments		-72
i) Decreases		-72
- Realignment of resources to BA 04, Military Manpower and Personnel Management (4A4M) of Naval Education and Training Command production management resources to the Naval Personnel Command for proper program execution. (Baseline \$72)	-72	
<b>Revised FY 2009 Estimate</b>		<b>272,117</b>
<b>3) Fuel Cancellation</b>		<b>-2,683</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-2,683	
<b>Normalized Current Estimate for FY 2009</b>		<b>269,434</b>
<b>Price Change</b>		<b>6,096</b>
<b>4) Program Increases</b>		<b>4,914</b>
a) Program Growth in FY 2010		4,914
i) Increase in funding reflects support of focused advertising for critical ratings, influencer communications campaign, reserve officer communications initiative, and an increase in internet-lead generating programs. (Baseline \$218,825)	4,914	
<b>5) Program Decreases</b>		<b>-3,880</b>
a) One-Time FY 2009 Costs		-306
i) Decrease in funding for a one-time FY 2009 Congressional increase for the Naval Cadet Corps. (Baseline \$300)	-306	
b) Program Decreases in FY 2010		-3,574
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON	-28	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
intends to replace contractor support with government employees at a total cost savings of \$28. (Baseline \$3,208)		
ii) Decrease reflects reduction in recruiting requirement in anticipation of reaching consistent end strength profile. (Baseline \$44,486; -12 ES and -8 WY)	-694	
iii) Decrease in funding for the Navy Flight Demonstration Squadron (the Blue Angels) resulting in seven less shows than the sixty-eight being performed in FY 2009. (Baseline \$25,316)	-1,222	
iv) Reduction in support for Communications, Auto Recruiting System and Recruiting Command's Navy.com programs. (Baseline \$51,109)	-1,630	
<b>FY 2010 Budget Request</b>		<b>276,564</b>



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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<u>Gross Impressions (Note 1)</u>			
Television	2,717,101	336,309	336,309
Radio	2,334,724	288,980	288,980
Magazines	449,058	55,582	55,582
Influencer Spot TV	47,481	0	0
Web Banner Ads	<u>665,472</u>	<u>82,359</u>	<u>82,359</u>
Total	6,213,836	783,230	783,230
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. Also note that FY 2008 includes Overseas Contingency Operations throughput that is not included in FY 2009 through FY 2010.

**RECRUITING**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<u>Enlisted New Contracts</u>			
New Contract Capacity	45.1	39.6	41.6
Non-Prior Service (NPS)			
Active USN Total (MPN Program)	40.2	38.2	40.9
Reserve USN Total (National Call to Service) (MPN Program)	0.7	0.6	0.0
Reserve UNSR Total (New Accessions Training) (RPN Program)	3.2	3.2	2.9
Reserve Full Time Support Total (RPN Program)	0.5	0.5	0.5
Prior Service			
Active USN Total (MPN Program)	0.5	0.6	0.7
Total Active Enlisted New Contracts	40.7	38.9	41.6
Total Reserve Enlisted New Contracts	<u>4.4</u>	<u>4.4</u>	<u>3.5</u>
Total New Contracts	45.1	43.2	45.1

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Enlisted Accessions

Active Duty

Active NPS (MPN Program)	36.4	34.8	38.2
Reserve NPS (National Call to Service) (MPN Program)	1.8	1.2	0.0
NPS Full Time Support (FTS) Enlisted Total (RPN Program)	1.4	0.9	1.1
Active Prior Service (MPN Program)	<u>0.5</u>	<u>0.6</u>	<u>0.6</u>
Total Active	40.1	37.5	39.9
Selected Reserve (SELRES)			
SELRES NPS (New Accessions Training) (RPN Program)	3.4	2.7	2.2
SELRES Prior Service (RPN Program)	<u>5.7</u>	<u>5.4</u>	<u>5.5</u>
Total SELRES	9.1	8.1	7.7

End of Fiscal Year Delayed Entry Program

Active	20.9	26.6	28.0
	58%	69%	67%
New Accessions Training	1.6	2.1	2.8
	59%	97%	129%

Unemployment Rate (from PRESBUD FY09)

	5.27	5.6	5.4
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Navy Flight Demonstration Squadron (the Blue Angles)

Flight Hours	3,507	3,312	3,029
Shows	66	68	61
Funding	\$32,948	\$25,316	\$24,094

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	277	280	335	55
Enlisted	5,066	5,718	5,725	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	1	1	1	0
Enlisted	2	2	2	0
Civilian End Strength (Total)				
Direct Hire, U.S.	682	686	674	-12
Active Military Average Strength (A/S) (Total)				
Officer	277	279	308	29
Enlisted	5,110	5,392	5,722	330
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.	618	679	671	-8
Annual Civilian Salary Cost	62	67	71	4

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	38,292	0	1,183	6,175	45,650	0	1,123	1,001	47,774
0106 Benefits to Former Employees	144	0	4	-98	50	0	1	-51	0
0107 Civ Voluntary Separation and Incentive Pay	50	0	2	48	100	0	2	-75	27
03 Travel									
0308 Travel of Persons	18,491	0	240	1,588	20,319	0	244	188	20,751
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	13,344	0	-3,584	-1,946	7,814	0	136	-1,387	6,563
0412 Navy Managed Purchases	5,999	0	102	-3,077	3,024	0	-94	169	3,099
0415 DLA Managed Purchases	0	0	0	531	531	0	5	8	544
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	9,959	0	189	-132	10,016	0	220	-34	10,202
0507 GSA Managed Equipment	26	0	0	-26	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	70	0	-4	6,454	6,520	0	39	9	6,568
07 Transportation									
0771 Commercial Transportation	1,272	0	17	-475	814	0	10	3	827
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	0	0	0	26,465	26,465	0	318	-383	26,400
0913 PURCH UTIL (Non WCF)	683	0	9	270	962	0	12	0	974
0914 Purchased Communications (Non WCF)	11,533	0	150	-540	11,143	0	134	-465	10,812
0915 Rents	95	0	2	-3	94	0	2	-1	95
0917 Postal Services (USPS)	382	0	5	188	575	0	7	0	582
0920 Supplies and Materials (Non WCF)	7,240	0	94	1,140	8,474	0	102	32	8,608
0921 Printing and Reproduction	191,390	0	3,656	-117,412	77,634	0	3,246	3,118	83,998
0922 Equip Maintenance by Contract	2,332	0	30	762	3,124	0	37	1	3,162
0923 FAC maint by contract	388	0	5	181	574	0	7	0	581
0925 Equipment Purchases	6,449	0	84	818	7,351	0	88	-146	7,293
0987 Other Intragovernmental Purchases	31,530	0	410	-5,825	26,115	0	313	-304	26,124
0989 Other Contracts	730	0	9	435	1,174	0	14	-407	781
0998 Other Costs	43,535	0	565	-33,189	10,911	0	130	-242	10,799
TOTAL 3C1L Recruiting and Advertising	383,934	0	3,168	-117,668	269,434	0	6,096	1,034	276,564
3C1L Recruiting and Advertising									

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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 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
152,460	163,077	156,349	95.87	156,119	154,979
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>163,077</b>	<b>156,119</b>
Congressional Adjustments (Distributed)	1,200	0
Congressional Adjustments (Undistributed)	-7,607	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-321	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>156,349</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)	-230	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	6,700
Functional Transfers	0	0
Program Changes	0	-7,840
Normalized Current Estimate	156,119	0
<b>Current Estimate</b>	<b>156,119</b>	<b>154,979</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>163,077</b>
<b>1) Congressional Adjustments</b>		<b>-6,728</b>
a) Distributed Adjustments		1,200
i) Mobile Distance Learning for Military Personnel	800	
ii) Energy Education Accreditation for Military Personnel	400	
b) Undistributed Adjustments		-7,607
i) Contract Services Five Percent Reduction.	-7,607	
c) General Provisions		-321
i) SEC. 8101: Revised Economic Assumptions	-321	
<b>2) Fact-of-Life Changes</b>		<b>-230</b>
a) Emergent Requirements		-230
i) Program Reductions		-230
- Realignment of funding for Naval Education and Training Security Assistance Field Activity (NETSAFA) and Defense Activity for Non-Traditional Education Support (DANTES) Navy Marine Corps Intranet seat costs. Funds realigned to BA 01, Enterprise Information Technology (BSIT). (Baseline \$230)	-230	
<b>Revised FY 2009 Estimate</b>		<b>156,119</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>156,119</b>
<b>Price Change</b>		<b>6,700</b>
<b>3) Program Decreases</b>		<b>-7,840</b>
a) One-Time FY 2009 Costs		-1,214
i) Decrease in funding for one-time Congressional increase for Energy Education Accreditation. (Baseline \$400)	-405	
ii) Decrease in funding for one-time Congressional increase for Mobile Distance Learning for Military Personnel. (Baseline \$800)	-809	
b) Program Decreases in FY 2010		-6,626
i) Decrease in funding for Navy College Network counselor's contracts. (Baseline \$9,238)	-280	
ii) Decrease in Defense Activity for Non-Traditional Education Support (DANTES) requirements due to anticipated repricing of tests. (Baseline \$20,684)	-933	
iii) Decrease in the Navy College Program for Afloat College Education (NCPACE) for savings realized as a result of screening tool implementation to identify and require reimbursement for courses that are failed. (Baseline \$13,615)	-1,264	
iv) Decrease in funding due to consolidation of Academic Skills (AS) learning centers. (Baseline \$3,379)	-1,654	



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**C. Reconciliation of Increases and Decreases**

v) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$2,495. (Baseline \$15,606; +16 WY)

**Amount**

-2,495

**Total**

**FY 2010 Budget Request**

**154,979**

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
• <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	54,185	55,166	58,219
Total Courses	153,354	156,132	164,772
Total Funding	\$89,719	\$91,344	\$96,399
• <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
Total Tests Provided	179,381	178,529	166,330
Total Funding	\$25,895	\$25,772	\$24,011
<u>Program for Afloat Education</u>			
Instructor Courses	1,640	1,897	1,606
Instructor Enrollments	14,193	16,413	13,895
Technology Enrollments	8,525	9,859	8,346
Total Funding	\$11,967	\$13,839	\$11,716
<u>Academic Skills</u>			
Navy College Learning Program (Instructor Courses)	101	105	54
Navy College Learning Program (Instructor Enrollments)	1,161	1,204	615
Navy College Learning Centers	25	25	25
Navy College Learning Center Enrollments	5,513	5,720	2,922
Total Funding	\$3,257	\$3,379	\$1,726

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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.	192	204	220	16
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.	180	204	220	16
Annual Civilian Salary Cost	81	77	79	3

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	14,367	0	443	637	15,447	0	380	1,400	17,227
0103 Wage Board	153	0	5	1	159	0	4	0	163
03 Travel									
0308 Travel of Persons	515	0	7	125	647	0	8	0	655
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	81	0	-5	-10	66	0	0	0	66
07 Transportation									
0771 Commercial Transportation	106	0	1	31	138	0	2	0	140
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	103	0	1	-23	81	0	1	0	82
0915 Rents	22	0	0	45	67	0	1	-1	67
0917 Postal Services (USPS)	103	0	1	-2	102	0	1	0	103
0920 Supplies and Materials (Non WCF)	1,340	0	17	-3	1,354	0	16	0	1,370
0922 Equip Maintenance by Contract	861	0	11	-44	828	0	10	0	838
0925 Equipment Purchases	299	0	4	21	324	0	4	0	328
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	87	0	1	-88	0	0	0	0	0
0989 Other Contracts	134,423	0	1,747	736	136,906	0	6,273	-9,239	133,940
TOTAL 3C3L Off-Duty and Voluntary Education	152,460	0	2,233	1,426	156,119	0	6,700	-7,840	154,979

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
79,043	95,959	100,897	105.15	100,897	101,556
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>95,959</b>	<b>100,897</b>
Congressional Adjustments (Distributed)	5,600	0
Congressional Adjustments (Undistributed)	-455	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-207	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>100,897</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	2,189
Functional Transfers	0	0
Program Changes	0	-1,530
Normalized Current Estimate	100,897	0
<b>Current Estimate</b>	<b>100,897</b>	<b>101,556</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>95,959</b>
<b>1) Congressional Adjustments</b>		<b>4,938</b>
a) Distributed Adjustments		5,600
i) Center for Defense Technology and Education for the Military Services	5,600	
b) Undistributed Adjustments		-455
i) Contract Services Five Percent Reduction.	-455	
c) General Provisions		-207
i) SEC. 8101: Revised Economic Assumptions	-207	
<b>Revised FY 2009 Estimate</b>		<b>100,897</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>100,897</b>
<b>Price Change</b>		<b>2,189</b>
<b>2) Program Increases</b>		<b>10,238</b>
a) Program Growth in FY 2010		10,238
i) Additional funding supports increase in hiring for the Acquisition Workforce Program (AWP). The AWP is designed to improve professionalism and enhance business and technical skills in the Acquisition, Technology and Logistics (ATL) Workforce. (Baseline \$77,055; +90 ES and +93 WY)	6,841	
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). (Baseline \$22,910; +60 ES and +48 WY)	3,397	
<b>3) Program Decreases</b>		<b>-11,768</b>
a) One-Time FY 2009 Costs		-5,667
i) Decrease in funding for one-time FY 2009 Congressional increase for Center for Defense Technology Education for Military Service. (Baseline \$5,600)	-5,667	
b) Program Decreases in FY 2010		-6,101
i) Decrease in funding for civilian training, tuition assistance and education loan repayments associated with the Acquisition Workforce Program (AWP) and the Financial Management Trainee Career Program (FMTCP). (Baseline \$100,897)	-6,101	
<b>FY 2010 Budget Request</b>		<b>101,556</b>

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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b><u>Acquisition Workforce Program (AWP)</u></b>			
Interns Work years	799	940	1,033
Interns Hired	430	400	400
Interns Graduated	236	253	254
* Completion Rate	55%	63%	64%
<b><u>Financial Management Trainee Career Program (FMTCP)</u></b>			
Intern Work years	142	194	242
Interns Hired	87	130	130
Interns Graduated	40	61	61
** Completion Rate	46%	47%	47%
<b><u>Education and Training Intern Program</u></b>			
Interns Work years	6	6	6

\* Due to growth in the Acquisition Workforce Program, completion rate will fluctuate.



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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.	1,141	1,314	1,464	150
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.	941	1,140	1,281	141
Annual Civilian Salary Cost	65	68	70	2

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	61,014	0	1,885	14,858	77,757	0	1,912	10,251	89,920
03 Travel									
0308 Travel of Persons	5,920	0	77	1,149	7,146	0	86	-71	7,161
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	41	0	-3	22	60	0	0	-1	59
07 Transportation									
0771 Commercial Transportation	0	0	0	23	23	0	0	-10	13
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	30	0	0	78	108	0	1	-1	108
0922 Equip Maintenance by Contract	1	0	0	14	15	0	0	0	15
0925 Equipment Purchases	9	0	0	46	55	0	1	0	56
0987 Other Intragovernmental Purchases	569	0	7	581	1,157	0	14	0	1,171
0989 Other Contracts	11,459	0	149	2,968	14,576	0	175	-11,698	3,053
TOTAL 3C4L Civilian Education and Training	79,043	0	2,115	19,739	100,897	0	2,189	-1,530	101,556

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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 intended to instill the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment in high school students. Over seventy-five percent of the NJROTC operation and maintenance budget currently supports the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational materials, drill rifles, and unit operating expenses. Administrative support costs include office operating costs, travel, and per diem for eleven area managers.

**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. The program currently supports 622 units. The average enrollment for NJROTC units is approximately 121 cadets per school, and about fifty percent of the cadets are minorities.

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
47,916	50,494	47,981	95.02	47,981	49,161
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>50,494</b>	<b>47,981</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,414	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-99	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>47,981</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	594
Functional Transfers	0	0
Program Changes	0	586
Normalized Current Estimate	47,981	0
<b>Current Estimate</b>	<b>47,981</b>	<b>49,161</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<b>FY 2009 President's Budget Request</b>		<b>50,494</b>
<b>1) Congressional Adjustments</b>		<b>-2,513</b>
a) Undistributed Adjustments		-2,414
i) Contract Services Five Percent Reduction.	-2,414	
b) General Provisions		-99
i) SEC. 8101: Revised Economic Assumptions	-99	
<b>Revised FY 2009 Estimate</b>		<b>47,981</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>47,981</b>
<b>Price Change</b>		<b>594</b>
<b>2) Program Increases</b>		<b>1,505</b>
a) Program Growth in FY 2010		1,505
i) Funding supports the increase in instructor salary costs that are greater than general inflation. (Baseline \$43,332)	1,505	
<b>3) Program Decreases</b>		<b>-919</b>
a) Program Decreases in FY 2010		-919
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$919. (Baseline \$43,332; +6 WY)	-919	
<b>FY 2010 Budget Request</b>		<b>49,161</b>

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

	<b><u>FY 2008</u></b>	<b><u>FY2009</u></b>	<b><u>FY 2010</u></b>
<u>Junior ROTC</u>			
Number units	623	622	602
Number instructors	1,307	1,305	1,264
Number students	75,489	75,368	72,944
Instructor cost (\$000)	\$38,477	\$40,184	\$40,698
Other cost (\$000)	\$ 9,439	\$ 7,797	\$ 8,463
Total (\$000)	\$47,916	\$47,981	\$49,161

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	0	0	0	0
Enlisted	1	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.	14	20	26	6
Active Military Average Strength (A/S) (Total)				
Officer	0	0	0	0
Enlisted	6	1	0	-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.	7	20	26	6
Annual Civilian Salary Cost	77	77	82	5

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	540	0	17	975	1,532	0	38	554	2,124
03 Travel									
0308 Travel of Persons	171	0	2	-33	140	0	2	0	142
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	1,190	0	15	-641	564	0	7	100	671
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	95	0	-6	128	217	0	1	0	218
07 Transportation									
0771 Commercial Transportation	18	0	0	-4	14	0	0	0	14
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	6	0	0	-6	0	0	0	0	0
0915 Rents	0	0	0	6	6	0	0	0	6
0917 Postal Services (USPS)	56	0	1	9	66	0	1	0	67
0920 Supplies and Materials (Non WCF)	1,700	0	22	99	1,821	0	22	0	1,843
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	550	0	7	-278	279	0	3	0	282
0987 Other Intragovernmental Purchases	0	0	0	10	10	0	0	0	10
0989 Other Contracts	43,590	0	567	-825	43,332	0	520	-68	43,784
TOTAL 3C5L Junior ROTC	47,916	0	625	-560	47,981	0	594	586	49,161



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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
787,135	735,822	725,622	N/A	722,506	768,048
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>735,822</b>	<b>722,506</b>
Congressional Adjustments (Distributed)	-6,200	0
Congressional Adjustments (Undistributed)	-2,510	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,490	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>725,622</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,309	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-3,116	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,309	0
Fuel Cancellation	0	0
Price Change	0	9,173
Functional Transfers	0	-4,387
Program Changes	0	40,756
Normalized Current Estimate	722,506	0
<b>Current Estimate</b>	<b>722,506</b>	<b>768,048</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>735,822</b>
<b>1) Congressional Adjustments</b>		<b>-10,200</b>
a) Distributed Adjustments		-6,200
i) SPAWAR Systems Center	800	
ii) DFAS Unjustified Growth	-7,000	
b) Undistributed Adjustments		-2,510
i) Contract Services Five Percent Reduction.	-2,510	
c) General Provisions		-1,490
i) SEC. 8101: Revised Economic Assumptions	-1,490	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>2,309</b>
a) Bridge Fund Appropriations Act, FY 2009		2,309
i) Bridge Fund Appropriations Act, FY 2009	2,309	
<b>3) Fact-of-Life Changes</b>		<b>-3,116</b>
a) Functional Transfers		1,513
i) Transfers In		1,513
- Transfer from BA 4, Military Manpower & Personnel Management of the Department of the Navy Diversity Program. The program appropriately is supported by the Navy Staff as its mission extends beyond the core mission of the Bureau of Naval Personnel. (\$809)	809	
- Transfer from BA 4, Security Programs of resources for the Operations Integration Group. Transfer supports the Deputy Under Secretary of the Navy organization/mission. (Baseline \$530)	530	
- Transfer from BA 4, Military Manpower & Personnel Management of Master Chief Petty Officer of the Navy (MCPON) administrative costs. The MCPON is the senior enlisted advisor to the Chief of Naval Operations. (Baseline \$174)	174	
b) Technical Adjustments		-4,629
i) Increases		518
- Realignment of funds from BA 4, Space & Electronic Warfare System to properly fund civilian labor at Naval Space and Naval Warfare Systems Command. (Baseline \$518)	518	
ii) Decreases		-5,147
- Realignment of funds to BA 4, Planning, Engineering and Design (\$2,848) and Acquisition and Program Management (\$2,299) to properly fund civilian labor at Naval Sea Systems Command. (Baseline \$5,147)	-5,147	
<b>Revised FY 2009 Estimate</b>		<b>724,815</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,309</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 2009</b>		<b>722,506</b>
<b>Price Change</b>		<b>9,173</b>
<b>5) Transfers</b>		<b>-4,387</b>
a) Transfers In		1,576
i) Transfer from BA 1, Base Support (BSS1), to provide operating human resources management support for Naval Air Systems Command headquarters from Commander, Naval Installations Command. (Baseline \$0)	1,576	
b) Transfers Out		-5,963
i) Transfer of Naval Center for Cost Analysis (NCCA) to Acquisition and Program Management (4B3N). The NCCA provides cost advisory support, cost analysis, and independent cost assessments. (Baseline \$722,506)	-5,963	
<b>6) Program Increases</b>		<b>46,546</b>
a) Program Growth in FY 2010		46,546
i) 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 \$214,214)	27,485	
ii) Increase in funding for the reorganization of the Office of Program Process Assessment (OPPA) to support Secretary of the Navy goals with regards to promoting business strategy initiatives and transformation processes across the Department of the Navy. Funding will also continue to support Lean Six Sigma (LSS) efforts to eliminate non-value added activities, improve cycle time, reduce variance and produce repeatable business processes. (Baseline \$722,506)	5,383	
iii) Increase in funding to support the Maritime Domain Awareness (MDA) program which has oversight on intelligence policy requirements. (Baseline \$722,506)	4,658	
iv) The Deputy Secretary of Defense (DepSecDef) has implemented the Presidentially approved 'National Plan to Achieve Maritime Domain Awareness (MDA), through the establishment of the Department of Defense (DOD) Executive Agent for MDA (DOD EA for MDA). (Baseline \$0)	3,858	
v) Increase in funding supports continuation of NSPS Program Management Office operations, due to schedule delays and employee conversion. Funding provides spiral project management, strategic communication, assessment and evaluation, and training. (Baseline \$722,506)	2,286	
vi) Increased cost of central bills paid for by the Navy such as the Transit Subsidy Program, Armed Services Board of Contract Appeals, Pentagon Area CIO Council, Pentagon Athletic Center, and the National Security Studies Program. (Baseline \$722,506)	1,560	
vii) Increase in funding to support the Wounded Warrior Program and Expeditionary Workforce Program. Functions include managing the policy development, implementing security programs, conducting security training, and responding to national emergencies and threats (+4 ES and +4 WY). (Baseline \$259,204)	715	
viii) Increase for Military Liaison travel based on current increases in the number of required overseas trips and related expenditures. (Baseline \$722,506)	601	

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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>7) Program Decreases</b>		<b>-5,790</b>
a) One-Time FY 2009 Costs		-810
i) Decrease due to a one time requirement shown in FY 2009 for SPAWAR System Center New Orleans.	-810	
b) Program Decreases in FY 2010		-4,980
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$1,235 (+10 WY). (Baseline \$69,046)	-1,235	
ii) Decrease reflects reductions to the Financial Improvement Program (FIP) due to a decline in projected audit costs. (Baseline \$722,506)	-3,745	
<b>FY 2010 Budget Request</b>		<b>768,048</b>

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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b><u>SECNAV STAFF</u></b>			
Civilian Personnel Funding	72,698	83,169	86,380
General Support Funding	63,487	94,148	97,787
Total Funding	136,185	177,317	184,167
Civilian Personnel E/S	565	601	612
Military Personnel E/S	354	355	374
<b><u>CNO STAFF</u></b>			
Civilian Personnel Funding	27,700	31,536	34,114
General Support Funding	65,145	63,184	59,823
Total Funding	92,845	94,720	93,937
Civilian Personnel E/S	234	245	245
Military Personnel E/S	679	679	680

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NAVAL AUDIT SERVICE	FY 2008			FY 2009			FY 2010		
	WORK (\$000)	WORK YEARS	WORK UNITS	WORK (\$000)	WORK YEARS	WORK UNITS	WORK (\$000)	WORK YEARS	WORK UNITS
INSTALLATIONS & ENVIRONMENT	10,967	95	88	11,161	95	88	11,462	95	88
Command Support	2,742	24	22	2,790	24	22	2,866	24	22
Installations and Environment	8,225	71	66	8,371	71	66	8,596	71	66
RESEARCH, DEVELMNT & ACQUISITION	10,967	95	88	11,161	95	88	11,462	95	88
Intelligence	3,290	29	27	3,348	29	27	3,439	29	27
Research, Development and Acquisition	7,677	66	61	7,813	66	61	8,023	66	61
MANPOWER AND RESERVE AFFAIRS	10,967	95	88	11,161	95	88	11,462	95	88
Manpower and Personnel	2,742	24	22	2,790	24	22	2,866	24	22
Forces Management	8,225	71	66	8,371	71	66	8,596	71	66
FINANCIAL MANAGEMENT AND COMPTROLLER	10,965	94	91	11,160	95	91	11,458	95	91
<b>TOTAL</b>	<b>43,866</b>	<b>379</b>	<b>355</b>	<b>44,643</b>	<b>380</b>	<b>355</b>	<b>45,844</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 areas 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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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	915	937	907	-30
Enlisted	300	319	314	-5
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	20	20	20	0
Enlisted	10	10	9	-1
Civilian End Strength (Total)				
Indirect Hire, Foreign National	1	1	1	0
Direct Hire, U.S.	1,997	2,018	2,036	18
Active Military Average Strength (A/S) (Total)				
Officer	910	926	922	-4
Enlisted	310	310	317	7
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	21	20	20	0
Enlisted	10	10	10	0
Civilian FTEs (Total)				
Indirect Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	1,919	1,989	2,003	14
Annual Civilian Salary Cost	125	130	134	4



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	239,715	0	7,733	11,532	258,980	0	6,372	2,462	267,814
0103 Wage Board	111	0	4	109	224	0	6	0	230
0107 Civ Voluntary Separation and Incentive Pay	458	0	15	-29	444	0	11	249	704
03 Travel									
0308 Travel of Persons	11,315	0	152	-1,398	10,069	0	121	601	10,791
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	68	0	1	-52	17	0	0	0	17
0416 GSA Managed Supplies and Materials	270	0	4	-24	250	0	3	-2	251
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	495	0	21	178	694	0	18	-64	648
0611 Naval Surface Warfare Center	1,501	0	44	6	1,551	0	33	18	1,602
0612 Naval Undersea Warfare Center	488	0	14	1	503	0	6	10	519
0614 Spawar Systems Center	12,139	0	825	-5,302	7,662	0	145	-108	7,699
0615 Navy Information Services	3,323	0	0	-3,205	118	0	0	-9	109
0631 Naval Facilities Engineering Svc Center	298	0	4	221	523	0	9	-88	444
0633 Defense Publication and Printing Service	174	0	-11	-74	89	0	1	17	107
0635 Naval Public Works Ctr (Other)	487	0	2	-233	256	0	2	-5	253
0647 DISA Information Services	0	0	0	0	0	0	0	0	0
0671 Communications Services	3,759	0	143	-56	3,846	0	144	-156	3,834
0673 Defense Finance and Accounting Service	222,459	0	-11,568	3,323	214,214	0	-428	27,485	241,271
07 Transportation									
0771 Commercial Transportation	197	0	4	-129	72	0	1	-1	72
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1,392	0	19	-521	890	0	11	-13	888
0915 Rents	176	0	3	25	204	0	4	-7	201
0917 Postal Services (USPS)	152	0	3	-116	39	0	1	0	40
0920 Supplies and Materials (Non WCF)	3,537	0	48	-435	3,150	0	38	59	3,247
0921 Printing and Reproduction	614	0	8	380	1,002	0	13	-9	1,006
0922 Equip Maintenance by Contract	-2,572	0	-80	7,148	4,496	0	54	131	4,681
0923 FAC maint by contract	660	0	9	-481	188	0	3	-148	43
0925 Equipment Purchases	2,368	0	33	86	2,487	0	38	-112	2,413

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0926 Other Overseas Purchases	51,356	0	0	-51,356	0	0	0	0	0
0932 Mgt and Prof Support Services	6,079	0	79	-4,174	1,984	0	24	-422	1,586
0933 Studies, Analysis, and Eval	100	0	1	48	149	0	2	-3	148
0934 Engineering and Tech Svcs	366	0	5	-32	339	0	4	-5	338
0987 Other Intragovernmental Purchases	116,763	0	1,508	22,749	141,020	0	1,733	10,184	152,937
0989 Other Contracts	92,401	0	1,254	-44,837	48,818	0	585	-1,652	47,751
0998 Other Costs	16,486	0	214	1,528	18,228	0	219	-2,043	16,404
<b>TOTAL 4A1M Administration</b>	<b>787,135</b>	<b>0</b>	<b>491</b>	<b>-65,120</b>	<b>722,506</b>	<b>0</b>	<b>9,173</b>	<b>36,369</b>	<b>768,048</b>

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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 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
7,054	4,213	4,193	N/A	4,324	6,171
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>4,213</b>	<b>4,324</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-11	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-9	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,193</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	298	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	131	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-298	0
Fuel Cancellation	0	0
Price Change	0	291
Functional Transfers	0	0
Program Changes	0	1,556
Normalized Current Estimate	4,324	0
<b>Current Estimate</b>	<b>4,324</b>	<b>6,171</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>4,213</b>
<b>1) Congressional Adjustments</b>		<b>-20</b>
a) Undistributed Adjustments		-11
i) Contract Services Five Percent Reduction.	-11	
b) General Provisions		-9
i) SEC. 8101: Revised Economic Assumptions	-9	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>298</b>
a) Bridge Fund Appropriations Act, FY 2009		298
i) Bridge Fund Appropriations Act, FY 2009	298	
<b>3) Fact-of-Life Changes</b>		<b>131</b>
a) Technical Adjustments		131
i) Increases		131
- Realignment of funding from BA 1, Combat Support Forces (1C6C), for Fleet Forces Command Public Affairs Office to reflect proper execution. (Baseline \$131)	131	
<b>Revised FY 2009 Estimate</b>		<b>4,622</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-298</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>4,324</b>
<b>Price Change</b>		<b>291</b>
<b>5) Program Increases</b>		<b>1,560</b>
a) Program Growth in FY 2010		1,560
i) 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 DON communication strategies, higher quality of communication products, and increased awareness of best practices (Baseline \$4,324)	1,290	
ii) Increase reflects cost associated with military liaison and congressional travel based on current increases in the number of required overseas trips and related expenditures. (Baseline \$4,324)	270	
<b>6) Program Decreases</b>		<b>-4</b>
a) Program Decreases in FY 2010		-4
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$4. (Baseline: \$225)	-4	
<b>FY 2010 Budget Request</b>		<b>6,171</b>

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

<b><u>Public Affairs Units</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Requests for Information	248,119	218,223	222,253
Navy Releases	49,011	48,860	48,895
Home Town News Releases	325,266	325,340	325,340
Community Relation Events/Embarkations	7,303	6,648	6,703
Magazines Published and Distributed	346,884	346,367	463,864

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	51	48	47	-1
Enlisted	94	93	93	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.	29	29	29	0
Active Military Average Strength (A/S) (Total)				
Officer	51	50	48	-2
Enlisted	94	94	93	-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.	28	28	28	0
Annual Civilian Salary Cost	76	83	96	14

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,118	0	68	132	2,318	0	256	219	2,793
03 Travel									
0308 Travel of Persons	1,245	0	16	-586	675	0	8	251	934
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	1	0	0	43	44	0	1	0	45
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	5	0	0	3	8	0	0	0	8
0635 Naval Public Works Ctr (Other)	33	0	1	22	56	0	0	2	58
0671 Communications Services	37	0	1	-24	14	0	1	-1	14
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	46	0	1	-1	46	0	1	-1	46
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)	440	0	8	-65	383	0	6	-145	244
0921 Printing and Reproduction	44	0	1	-6	39	0	1	-1	39
0922 Equip Maintenance by Contract	164	0	3	-159	8	0	0	0	8
0925 Equipment Purchases	499	0	10	-124	385	0	8	-63	330
0926 Other Overseas Purchases	69	0	0	2	71	0	0	1	72
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	1	1
0987 Other Intragovernmental Purchases	1,576	0	21	-1,508	89	0	7	1,270	1,366
0989 Other Contracts	765	0	12	-623	154	0	2	23	179
TOTAL 4A2M External Relations	7,054	0	142	-2,872	4,324	0	291	1,556	6,171



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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
108,173	109,968	109,350	N/A	109,350	114,675
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>109,968</b>	<b>109,350</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-393	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-225	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>109,350</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fuel Cancellation	0	0
Price Change	0	2,489
Functional Transfers	0	0
Program Changes	0	2,836
Normalized Current Estimate	109,350	0
<b>Current Estimate</b>	<b>109,350</b>	<b>114,675</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>109,968</b>
<b>1) Congressional Adjustments</b>		<b>-618</b>
a) Undistributed Adjustments		-393
i) Contract Services Five Percent Reduction.	-393	
b) General Provisions		-225
i) SEC. 8101: Revised Economic Assumptions	-225	
<b>Revised FY 2009 Estimate</b>		<b>109,350</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>109,350</b>
<b>Price Change</b>		<b>2,489</b>
<b>2) Program Increases</b>		<b>2,997</b>
a) One-Time FY 2010 Costs		1,066
i) Increase to implement Enterprise Staffing Solution (ESS) to improve customer service in the recruitment process. Funding will provide Program Management, a Technical Project Team, System/Organization Hierarchy and Integration Team, and a Training, Development and Sustainment Team. (Baseline \$0)	1,066	
b) Program Growth in FY 2010		1,931
i) The Department is implementing a 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 personnel (+12 WY). (Baseline \$0)	1,291	
ii) Increase to support the common business process and Enterprise Workload and Performance System to improve customer service in recruitment. (Baseline: \$109,350)	640	
<b>3) Program Decreases</b>		<b>-161</b>
a) Program Decreases in FY 2010		-161
i) Decrease reflects a reduction in the Unemployment Compensation Program based on revised estimates. (Baseline: \$109,350)	-161	
<b>FY 2010 Budget Request</b>		<b>114,675</b>

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

Civilian Personnel Management (Personnel Served):	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
US Direct Hire	177,824	181,745	182,546
Foreign National Hire	2,623	2,642	2,623

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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, Foreign National	3	3	2	-1
Direct Hire, U.S.	992	1,004	1,016	12
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, Foreign National	3	3	2	-1
Direct Hire, U.S.	978	981	993	12
Annual Civilian Salary Cost	81	85	103	18

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	79,200	0	2,629	1,233	83,062	0	2,043	1,409	86,514
0103 Wage Board	17	0	1	0	18	0	1	0	19
0104 Foreign Nat'l Direct Hire (FNDH)	265	0	9	-54	220	0	5	-147	78
0107 Civ Voluntary Separation and Incentive Pay	484	0	16	-500	0	0	0	0	0
0110 Unemployment Compensation	3,927	0	122	3,971	8,020	0	197	-162	8,055
03 Travel									
0308 Travel of Persons	1,899	0	24	-141	1,782	0	21	21	1,824
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	325	0	4	-89	240	0	3	-3	240
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	100	0	-6	86	180	0	1	1	182
0635 Naval Public Works Ctr (Other)	66	0	2	39	107	0	0	1	108
0671 Communications Services	322	0	12	345	679	0	26	-26	679
07 Transportation									
0771 Commercial Transportation	306	0	4	-28	282	0	3	-5	280
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	36	0	1	376	413	0	5	-11	407
0913 PURCH UTIL (Non WCF)	448	0	9	-452	5	0	0	0	5
0914 Purchased Communications (Non WCF)	496	0	6	-244	258	0	3	-4	257
0915 Rents	1,526	0	31	55	1,612	0	32	-52	1,592
0917 Postal Services (USPS)	8	0	0	0	8	0	0	0	8
0920 Supplies and Materials (Non WCF)	777	0	10	-287	500	0	6	0	506
0921 Printing and Reproduction	76	0	2	-6	72	0	1	-2	71
0922 Equip Maintenance by Contract	111	0	1	67	179	0	2	-2	179
0923 FAC maint by contract	9	0	0	40	49	0	1	1	51
0925 Equipment Purchases	51	0	1	-28	24	0	0	1	25
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	0	0

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Change from FY 2008 to FY 2009

Change from FY 2009 to FY 2010

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
0987 Other Intragovernmental Purchases	5,987	0	78	-947	5,118	0	61	541	5,720
0989 Other Contracts	10,711	0	145	-4,334	6,522	0	78	1,275	7,875
0998 Other Costs	1,026	0	13	-1,039	0	0	0	0	0
<b>TOTAL 4A3M Civilian Manpower and Personnel Mgt</b>	<b>108,173</b>	<b>0</b>	<b>3,114</b>	<b>-1,937</b>	<b>109,350</b>	<b>0</b>	<b>2,489</b>	<b>2,836</b>	<b>114,675</b>

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
180,580	163,568	162,084	N/A	168,674	182,115
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>163,568</b>	<b>168,674</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,151	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-333	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>162,084</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,078	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	6,590	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-4,078	0
Fuel Cancellation	0	0
Price Change	0	3,115
Functional Transfers	0	-4,191
Program Changes	0	14,517
Normalized Current Estimate	168,674	0
<b>Current Estimate</b>	<b>168,674</b>	<b>182,115</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>163,568</b>
<b>1) Congressional Adjustments</b>		<b>-1,484</b>
a) Undistributed Adjustments		-1,151
i) Contract Services Five Percent Reduction.	-1,151	
b) General Provisions		-333
i) SEC. 8101: Revised Economic Assumptions	-333	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>4,078</b>
a) Bridge Fund Appropriations Act, FY 2009		4,078
i) Bridge Fund Appropriations Act, FY 2009	4,078	
<b>3) Fact-of-Life Changes</b>		<b>6,590</b>
a) Functional Transfers		-983
i) Transfers Out		-983
- Transfer to Administration (4A1M), of Master Chief Petty Officer of the Navy (MCPON) administrative costs. The MCPON is the senior enlisted advisor to the Chief of Naval Operations. (Baseline \$174)	-174	
- Transfer to Administration (4A1M), of the Department of the Navy Diversity Program. The program is appropriately supported by the Navy Staff as its mission extends beyond the core mission of the Chief of Naval Personnel. (Baseline \$809)	-809	
b) Technical Adjustments		5,612
i) Increases		5,612
- Realignment of civilian labor funds executed by Chief of Naval Personnel Command from Other Personnel Support (4A5M), to support accurate program execution. (Baseline \$51,225)	3,578	
- Realignment of resources from BA 3, Reserve Officer Training Corps (168), Specialized Skill Training (674), Professional Development Education (16), Training Support (209), and Recruiting and Advertising (72) of Naval Education and Training Command production management resources to the Naval Personnel Command for proper program execution. (Baseline \$0)	1,139	
- Realignment of funds from International Headquarters and Agencies (4D1Q), for International Cooperative Administrative Support Services (ICASS) funding to align execution of ICASS costs as received from the State Department with Navy programs and sub-activity groups. (Baseline \$0)	457	
- Realignment of funding from BA 3, Specialized Skill Training (3B1K), of the Fleet Introduction Team (FIT) for proper program execution. (Baseline \$0)	296	
- Realignment of funds from Space and Electronic Warfare System (4B7N), to properly fund civilian labor at Space and Naval Warfare Systems Command. (Baseline \$15,548)	142	
c) Emergent Requirements		1,961

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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) Program Growth		1,961
- Increase reflects realignment from BA 3, Specialized Skill Training (3B1K), for civilian personnel and support costs associated with the Total Force Competency program. (Baseline \$0)	1,961	
<b>Revised FY 2009 Estimate</b>		<b>172,752</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-4,078</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>168,674</b>
<b>Price Change</b>		<b>3,115</b>
<b>5) Transfers</b>		<b>-4,191</b>
a) Transfers In		2,279
i) Transfer from BA 1, Base Support (BSS1) to reflect consolidation of Naval Brigs into Joint Regional Correctional Facilities. This transfers funding from Commander, Naval Installation Command to Bureau of Naval Personnel. (Baseline: \$0)	2,279	
b) Transfers Out		-6,470
i) Transfer of Sea Warrior Systems that provide direct support to the Navy's Reserve Component (Reserve Headquarters System, Reserve Integrated Management System and Navy Reserve Order Writing System) from Operations and Maintenance, Navy to Operation and Maintenance, Navy Reserves (Baseline \$6,470)	-6,470	
<b>6) Program Increases</b>		<b>17,150</b>
a) One-Time FY 2010 Costs		840
i) Increase reflects growth for Navy Standard Integrated Personnel System (NSIPS) program due to Information Technology support of Navy Manpower and Personnel Applications (ITS NMPA). (Baseline: \$109,726)	840	
b) Program Growth in FY 2010		16,310
i) Increase in funding reflects support for the Defense Integrated Military Human Resource System (DIMHRS) to conduct acquisition activities, including planning, logistics sustainment and system fielding of afloat assets, and provide program oversight of the Navy-DIMHRS transition effort. (Baseline \$0)	13,400	
ii) Increase reflects support for Chief of Naval Personnel Models program, providing funding for data updates, model and system maintenance, system changes, and technical support. The Personnel Model program enables Navy active and enlisted community managers to determine accessions, training and advancements in order to maintain the manning and readiness of the communities. (Baseline \$109,726)	2,200	
iii) Increase reflects support for Shift Colors and Links publications, which provide Navy retirees and fleet sailors with the latest information impacting welfare and career management. (Baseline \$109,726)	710	
<b>7) Program Decreases</b>		<b>-2,633</b>
a) Program Decreases in FY 2010		-2,633
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON	-525	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
intends to replace contractor support with government employees at a cost savings of \$525 (+12WY). (Baseline: \$23,115)		
ii) Decrease in civilian personnel reflects continued consolidation of Manpower, Personnel, Training and Education (MPTE) Enterprise resources and functions. (Baseline \$85,041; -47ES and -28WY)	-2,108	
<b>FY 2010 Budget Request</b>		<b>182,115</b>

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

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b><u>Military Manpower Management</u></b>			
Personnel Served:			
<u>Active Duty</u>	332,228	330,483	324,400
Officer	55,831	55,854	55,998
Enlisted	276,397	274,629	268,402
	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b>Secretary of the Navy Council of Review Boards Caseload:</b>			
Physical Evaluation Board	11,600	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

\*Combat Related Special Compensation Board became a separate board during 2008. Numbers for Physical Evaluation Board adjusted accordingly.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	446	436	428	-8
Enlisted	896	873	842	-31
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	13	13	15	2
Enlisted	22	17	16	-1
Civilian End Strength (Total)				
Direct Hire, U.S.	944	1,102	1,067	-35
Active Military Average Strength (A/S) (Total)				
Officer	457	441	432	-9
Enlisted	915	885	858	-27
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	14	13	14	1
Enlisted	26	20	17	-3
Civilian FTEs (Total)				
Direct Hire, U.S.	873	1,005	989	-16
Annual Civilian Salary Cost	88	84	86	2

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	76,712	0	2,389	5,738	84,839	0	2,087	-1,598	85,328
0103 Wage Board	175	0	6	-129	52	0	1	24	77
0107 Civ Voluntary Separation and Incentive Pay	146	0	5	-1	150	0	4	-4	150
03 Travel									
0308 Travel of Persons	3,511	0	45	-953	2,603	0	31	427	3,061
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	199	0	4	-101	102	0	1	0	103
0416 GSA Managed Supplies and Materials	2	0	0	3	5	0	0	0	5
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	16	0	0	109	125	0	1	0	126
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	22	0	1	16	39	0	0	0	39
0647 DISA Information Services	5,280	0	107	-4,487	900	0	-5	-142	753
0671 Communications Services	5	0	0	48	53	0	2	-4	51
07 Transportation									
0771 Commercial Transportation	3	0	0	5	8	0	0	5	13
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	3,823	0	50	17	3,890	0	47	33	3,970
0914 Purchased Communications (Non WCF)	1,678	0	22	399	2,099	0	26	-6	2,119
0915 Rents	2,182	0	44	51	2,277	0	46	-14	2,309
0917 Postal Services (USPS)	543	0	11	-520	34	0	1	14	49
0920 Supplies and Materials (Non WCF)	1,655	0	26	278	1,959	0	25	95	2,079
0921 Printing and Reproduction	984	0	13	-105	892	0	10	54	956
0922 Equip Maintenance by Contract	57,981	0	846	-20,289	38,538	0	462	-6,056	32,944
0923 FAC maint by contract	3,868	0	50	-1,356	2,562	0	31	-43	2,550
0925 Equipment Purchases	1,023	0	17	801	1,841	0	36	484	2,361
0932 Mgt and Prof Support Services	3,893	0	51	4,811	8,755	0	105	3,409	12,269
0933 Studies, Analysis, and Eval	0	0	0	2,460	2,460	0	30	762	3,252
0934 Engineering and Tech Svcs	279	0	4	34	317	0	4	210	531
0987 Other Intragovernmental Purchases	844	0	11	1,736	2,591	0	31	9,245	11,867
0989 Other Contracts	13,585	0	176	-4,688	9,073	0	109	2,178	11,360

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0998 Other Costs	2,171	0	28	311	2,510	0	30	1,253	3,793
TOTAL 4A4M Military Manpower and Personnel Mgt	180,580	0	3,906	-15,812	168,674	0	3,115	10,326	182,115



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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 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
282,559	278,085	276,971	N/A	276,125	298,729
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>278,085</b>	<b>276,125</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-545	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-569	0
Carryover	1,014	0
<b>Subtotal Appropriation Amount</b>	<b>276,971</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,564	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,860	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,564	0
Fuel Cancellation	0	0
Price Change	0	-18,606
Functional Transfers	0	-428
Program Changes	0	41,638
Normalized Current Estimate	276,125	0
<b>Current Estimate</b>	<b>276,125</b>	<b>298,729</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2009 President's Budget Request</b>		<b>278,085</b>
<b>1) Congressional Adjustments</b>		<b>-100</b>
a) Undistributed Adjustments		-545
i) Contract Services Five Percent Reduction.	-545	
b) General Provisions		-569
i) SEC. 8101: Revised Economic Assumptions	-569	
c) Carryover		1,014
i) Navy Claims XX year funding carryover. (Baseline \$1,014)	1,014	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>1,564</b>
a) Bridge Fund Appropriations Act, FY 2009		1,564
i) Bridge Fund Appropriations Act, FY 2009	1,564	
<b>3) Fact-of-Life Changes</b>		<b>-1,860</b>
a) Functional Transfers		218
i) Transfers In		218
- Transfer from BA 1, Enterprise Information Technology (BSIT), for the Operations Integration Group Navy Marine Corps Intranet (NMCI) seats. Transfer supports the Deputy Under Secretary of the Navy organization/mission. (Baseline \$218)	218	
b) Technical Adjustments		-3,578
i) Decreases		-3,578
- Realignment of civilian labor funds executed by Chief of Naval Personnel Command to Military Manpower and Personnel Management (4A4M), to support accurate program execution. (Baseline \$3,578)	-3,578	
c) Emergent Requirements		1,500
i) Program Growth		1,500
- Increase funds Board of Inspection and Survey comprehensive material inspections of new construction and in-service Navy vessels, to include trials. Funding realigned from BA 1, Ship Maintenance (1B5B). (Baseline \$1,500)	1,500	
<b>Revised FY 2009 Estimate</b>		<b>277,689</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,564</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>276,125</b>
<b>Price Change</b>		<b>-18,606</b>
<b>5) Transfers</b>		<b>-428</b>

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
a) Transfers Out		-428
i) Transfer of funding for physical security guard functions to Operation and Maintenance, Defense Health Program (Baseline \$428)	-428	
<b>6) Program Increases</b>		<b>44,815</b>
a) Program Growth in FY 2010		44,815
i) Increase funding to support additional space occupied by the Department of the Navy personnel on the Pentagon Reservation. (Baseline \$82,113)	37,938	
ii) Increase in funding for Central Litigation Office for class actions, contract disputes, civilian personnel law, and environmental cases. (Baseline \$179,900)	4,846	
iii) Increase in funding for the Navy Retention Monitoring System (NRMS) to meet the Fleet's needs for monitoring and reporting United States Navy retention statistics and career development. (Baseline \$24,746)	1,124	
iv) Increase in civilian personnel to support the Navy Historical Center. (Baseline 62,484; +17 ES and +9 WY)	907	
<b>7) Program Decreases</b>		<b>-3,177</b>
a) One-Time FY 2009 Costs		-1,026
i) Decrease reflects carryover of no-year funds for Navy Claims. (Baseline \$1,026)	-1,026	
b) Program Decreases in FY 2010		-2,151
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$5 (+1 WY). (Baseline \$11,203)	-5	
ii) Decrease in support to Armed Forces Radio and Television Service (AFRTS) for service and repair of ship entertainment systems. (Baseline \$976)	-113	
iii) Decrease in security support at the Office of the Judge Advocate General (OJAG). (Baseline \$179,900)	-2,033	
<b>FY 2010 Budget Request</b>		<b>298,729</b>

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

**Judge Advocate General (Claims):**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY2010</u></b>
Personnel Claims	5,956	7,800	7,800
Tort Claims	4,148	4,100	4,000
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
Total:	10,228	12,084	11,984

**Central Litigation:**

Number of Cases Funded:			
Contract Cases	42	41	43
Environmental	20	29	51
CPL Cases	11	11	13
CPL Individual Cases	2	2	3

**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

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**Judge Advocate General (Field)/Claims Processing:**

Claims Processing	28,756	28,700	28,700
Judge Advocate General (Field):			
Courtroom Security	430	2,259	705

**Board of Inspection and Survey**

Number of Ship Inspections	139	198	203
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**FY 2008      FY 2009      FY2010**

**Naval Historical Center (\$000)**

Navy Museum Program	1,886	7,786	8,936
Navy Art Program	245	243	245
Navy Department Library	652	642	669
History and Archives Division	2,345	2,249	2,545
Curator Branch	947	945	1,632
Naval Warfare Division	989	972	989
Underwater Archaeology	492	491	492
Administrative	654	609	654
<b>Total Historical Center</b>	<b>8,210</b>	<b>13,937</b>	<b>16,162</b>

**Historical Ships**

USS CONSTITUTION - Visitors	1,000,000	1,000,000	1,000,000
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**Next-of-Kin (Funeral) Travel:**

A. Number of Travel orders processed	283	500	462
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**Medals and Awards:**

Awards and Decorations Replaced	67,784	87,050	80,274
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	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</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>Travel</b>						
Safety Surveys	361	677	323	574	361	677
Mishap Investigations	35	82	35	80	35	82
Presentations	118	111	138	107	118	111
Conferences	126	161	99	121	126	161
Assist Visits	16	21	16	16	16	21
Travel for Training	34	36	25	23	34	36
Cultural Workshops	42	50	44	48	42	50
<b>Media (\$000)</b>						
Magazines Issues	14	210	14	196	14	210
Newsletters	4	3	4	3	4	3
Safety Awareness	0	17	0	26	0	17
Software	0	233	0	228	0	233
Hardware	0	61	0	60	0	61
<b><u>Armed Forces Radio and Television Services (\$000)</u></b>						
Ship Support	209	496	216	544	184	479
Equipment Repair	586	400	586	432	511	396

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	672	664	663	-1
Enlisted	1,378	1,153	1,146	-7
Reserve Drill Strength (E/S) (Total)				
Officer	32	32	32	0
Enlisted	3	3	3	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, Foreign National	12	12	12	0
Indirect Hire, Foreign National	28	25	25	0
Direct Hire, U.S.	847	724	742	18
Active Military Average Strength (A/S) (Total)				
Officer	679	668	664	-4
Enlisted	1,382	1,266	1,150	-116
Reserve Drill Strength (A/S) (Total)				
Officer	32	32	32	0
Enlisted	3	3	3	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, Foreign National	13	12	12	0
Indirect Hire, Foreign National	28	25	25	0
Direct Hire, U.S.	505	713	723	10
Annual Civilian Salary Cost	131	86	88	2



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	63,596	0	2,017	-7,166	58,447	0	1,438	822	60,707
0103 Wage Board	3,437	0	107	-147	3,397	0	81	-266	3,212
0104 Foreign Nat'l Direct Hire (FNDH)	720	0	22	-102	640	0	16	-6	650
0105 FNDH Separation Liability	46	0	1	-4	43	0	1	3	47
0106 Benefits to Former Employees	0	0	0	75	75	0	2	-22	55
0107 Civ Voluntary Separation and Incentive Pay	441	0	14	121	576	0	14	-206	384
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	15,140	0	206	-274	15,072	0	181	-532	14,721
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	28	0	1	12	41	0	0	1	42
0416 GSA Managed Supplies and Materials	328	0	5	69	402	0	4	3	409
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	20	0	0	0	20	0	0	0	20
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	43	0	2	-45	0	0	0	0	0
0611 Naval Surface Warfare Center	217	0	6	0	223	0	5	0	228
0612 Naval Undersea Warfare Center	3	0	0	-3	0	0	0	0	0
0614 Spawar Systems Center	49	0	3	-9	43	0	1	0	44
0633 Defense Publication and Printing Service	1,099	0	-71	-420	608	0	3	19	630
0634 Naval Public Works Ctr (Utilities)	185	0	11	44	240	0	11	-6	245
0635 Naval Public Works Ctr (Other)	1,244	0	39	-1,240	43	0	0	0	43
0647 DISA Information Services	0	0	0	1	1	0	0	0	1
0671 Communications Services	-1,133	0	-43	1,492	316	0	12	-7	321
0672 Pentagon Reservation Maint Fund	83,919	0	4,280	-6,086	82,113	0	-21,431	37,938	98,620
0679 Cost Reimbursable Purchases	414	0	5	-419	0	0	0	0	0
07 Transportation									
0711 MSC Cargo	0	0	0	0	0	0	0	0	0

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0771 Commercial Transportation	1,007	0	14	64	1,085	0	13	-79	1,019
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	578	0	19	-82	515	0	13	5	533
0902 FNIH Separation Liability	11	0	0	0	11	0	0	0	11
0913 PURCH UTIL (Non WCF)	90	0	2	0	92	0	2	0	94
0914 Purchased Communications (Non WCF)	757	0	11	-47	721	0	10	2	733
0915 Rents	139	0	3	137	279	0	6	-1	284
0917 Postal Services (USPS)	129	0	3	-100	32	0	1	-1	32
0920 Supplies and Materials (Non WCF)	7,918	0	112	-3,318	4,712	0	57	243	5,012
0921 Printing and Reproduction	418	0	7	-204	221	0	3	1	225
0922 Equip Maintenance by Contract	3,578	0	46	-395	3,229	0	38	302	3,569
0923 FAC maint by contract	544	0	7	2,059	2,610	0	31	-1,812	829
0925 Equipment Purchases	1,888	0	34	-697	1,225	0	20	-2	1,243
0932 Mgt and Prof Support Services	4,011	0	58	-312	3,757	0	45	-219	3,583
0933 Studies, Analysis, and Eval	616	0	8	365	989	0	12	-253	748
0987 Other Intragovernmental Purchases	65,742	0	532	2,805	69,079	0	499	4,538	74,116
0989 Other Contracts	8,094	0	128	-3,860	4,362	0	52	1,353	5,767
0998 Other Costs	17,247	0	225	3,430	20,902	0	254	-604	20,552
TOTAL 4A5M Other Personnel Support	282,563	0	7,814	-14,256	276,121	0	-18,606	41,214	298,729

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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 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
586,351	381,511	378,457	N/A	386,784	408,744
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>381,511</b>	<b>386,784</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,278	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-776	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>378,457</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	13,866	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	8,329	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-13,866	0
Fuel Cancellation	-2	0
Price Change	0	6,827
Functional Transfers	0	3,569
Program Changes	0	11,564
Normalized Current Estimate	386,784	0
<b>Current Estimate</b>	<b>386,784</b>	<b>408,744</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>381,511</b>
<b>1) Congressional Adjustments</b>		<b>-3,054</b>
a) Undistributed Adjustments		-2,278
i) Contract Services Five Percent Reduction.	-2,278	
b) General Provisions		-776
i) SEC. 8101: Revised Economic Assumptions	-776	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>13,866</b>
a) Bridge Fund Appropriations Act, FY 2009		13,866
i) Bridge Fund Appropriations Act, FY 2009	13,866	
<b>3) Fact-of-Life Changes</b>		<b>8,329</b>
a) Functional Transfers		7,897
i) Transfers In		7,897
- Transfer from BA 1, Ship Operations Support and Training (1B2B) of Distance Support program functions from Naval Sea Systems Command to Space and Naval Warfare Systems Command Sea Warrior program. (Baseline \$0)	7,897	
b) Technical Adjustments		432
i) Increases		457
- Realignment of funds from BA 4, Space and Electronic Warfare System (4B7N) to properly fund civilian labor at Naval Space and Naval Warfare Systems Command. Civilian personnel increase primarily due to Joint Tactical Radio System program partially offset by decrease of Navy Center for Tactical Systems Interoperability (NCTSI) billets (+7 ES and +7 WY). (Baseline \$95,722)	457	
ii) Decreases		-25
- Realignment of Naval Network Warfare Command Navy Marine Corps Intranet (NMCI) seat costs to the centrally managed Fleet Forces Command NMCI account in BA 1, Enterprise Information Technology (BSIT). (Baseline \$110,273)	-25	
<b>Revised FY 2009 Estimate</b>		<b>400,652</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-13,866</b>
<b>5) Fuel Cancellation</b>		<b>-2</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-2	
<b>Normalized Current Estimate for FY 2009</b>		<b>386,784</b>
<b>Price Change</b>		<b>6,827</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>6) Transfers</b>		<b>3,569</b>
a) Transfers In		3,569
i) Transfer from Other Procurement, Navy (OPN) to Operations and Maintenance, Navy (OMN) for Organizational Messaging. (Baseline \$0)	3,569	
<b>7) Program Increases</b>		<b>39,837</b>
a) Program Growth in FY 2010		39,837
i) Increase to Joint Tactical Radio System Joint Program Executive Office (JTRS JPEO) in support of the product line for Multi-functional Information Distribution System (MIDS)(Baseline \$386,784)	22,272	
ii) Program increase for Space and Naval Warfare Systems Enterprise Resource Planning Business Office to fund civilian labor for Navy ERP program management matrix support. (Baseline \$143,561; +52 ES and +50 FTE)	6,514	
iii) Program increase for Maritime Domain Awareness (MDA) support. Increase will allow for persistent monitoring of and ability to access and maintain data on vessels, cargo, people, and infrastructure; and, the ability to collect, fuse, analyze, and disseminate information to decision makers to facilitate effective understanding. (Baseline \$386,784)	4,907	
iv) Increase to Defense Information Systems Network (DISN) services in support of operational requirements. (Baseline \$14,471)	1,751	
v) Program growth reflects funding required for the relocation of existing Joint UHF Military Satellite Communications Network Integrated Control System (JMINI) program equipment (antennas, radios, and ancillary equipment) from NCTAMS. (Baseline \$386,784)	1,399	
vi) Increase in funding for the conversion of non-essential military billets to civil service for functions that are inherently governmental as well as the annualization of workyears for those converted in FY 2009 at Commander, Fleet Forces Command. (+10 ES, +10 FTE). (Baseline \$143,561)	1,340	
vii) Program increase for the Tactical Switching (TSw) program reflects funding required for In-Service Engineering Activity (ISEA) support, 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 (IOR) NOCs. (Baseline \$386,784)	1,038	
viii) Increase to support Defense Message System for optimal performance of the Nuclear Emergency Action Message (EAM). (Baseline \$386,784)	616	
<b>8) Program Decreases</b>		<b>-28,273</b>
a) Program Decreases in FY 2010		-28,273
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$533 (+4 WY). (Baseline \$48,752)	-533	
ii) Decrease reflects reduction in civilian personnel and database maintenance in support of technical support lines and circuit inventory databases for Navy and Marine Corps (-3 E/S, -3 W/Y) and decrease in Navy Communications Material Security	-602	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
support. (Baseline \$143,561)		
iii) Decrease in Fleet Ballistic Missile Control System Communications (FBM CSC) to close the Extremely Low Frequency (ELF) sites. (Baseline \$386,784)	-2,276	
iv) Decrease DSN switch maintenance at Naval Communications and Telecommunications Area Master Stations, Atlantic partially offset by increase in cable plant repairs. (Baseline \$386,784)	-2,813	
v) Decrease to Defense Message System and sustainment of the Assured Internet Protocol (IP), (TS/SCI CDS) Top Secret/Sensitive Compartmented Information Cross Domain Solutions, and (IP DUSC) Internet Protocol Directory Update, Service Center shore capabilities, and elimination of legacy messaging systems. (Baseline \$386,784)	-4,678	
vi) Decrease in Automated Digital Network System (ADNS) program capabilities in training preparation and documentation. (Baseline \$386,784)	-4,784	
vii) Decrease in technical support to include In-Service Engineering Activity (ISEA), fleet engineering support, help desk support, subject matter experts for such programs as Information Assurance, A22-RA-UHF SATCOM, VLF transmit sites, Computer Network Defense (CND), Digital Modular Radio. (Baseline \$386,784)	-5,696	
viii) Decrease to Naval Modular Automated Communication System II/Single Messaging Solution (NAVMACS II/SMS). (Baseline \$386,784)	-6,891	
<b>FY 2010 Budget Request</b>		<b>408,744</b>

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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Base Communications</b>			
Base Communication Offices (BCOs) Maintained	31	31	31
Customers	178,233	178,233	178,288
Teleport Sites Maintained	3	3	3
<b>Spectrum Support</b>			
Mission Critical Programs Supported	1,630	1,630	1,630
<b>Communications Security (COMSEC) Support</b>			
Training sessions	6,000	6,000	6,000
<b>Ultra High Frequency (UHF) Follow-On (UFO)</b>			
Satellites Supported*	8	8	0
Ground Stations Supported*	5	5	5
<b>Mobile Users Objective System (MUOS)</b>			
Ground Stations Supported	4	4	4
<b>Joint Tactical Radio System (JTRS) Joint Program Executive Office (JPEO)/JTRS Network Enterprise Domain (JNED)</b>			
JTRS JNED Purchased Work years only	0	10	36
JTRS JPEO Purchased Work years only	36	36	36

\*UFO Satellite and Purchased work years combined into UFO ground station in FY10 because of the interrelationship between satellite and ground stations, and for consistency with MUOS presentation.



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	202	201	156	-45
Enlisted	2,710	2,694	2,213	-481
Reserve Drill Strength (E/S) (Total)				
Officer	1	1	1	0
Enlisted	16	16	16	0
Reservist on Full Time Active Duty (E/S) (Total)				
Officer	0	0	0	0
Enlisted	7	7	6	-1
Civilian End Strength (Total)				
Direct Hire, Foreign National	42	61	61	0
Indirect Hire, Foreign National	97	134	134	0
Direct Hire, U.S.	986	1,149	1,208	59
Active Military Average Strength (A/S) (Total)				
Officer	205	202	179	-23
Enlisted	2,746	2,702	2,454	-248
Reserve Drill Strength (A/S) (Total)				
Officer	1	1	1	0
Enlisted	16	16	16	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	0	0	0	0
Enlisted	10	7	7	0
Civilian FTEs (Total)				
Direct Hire, Foreign National	43	59	59	0
Indirect Hire, Foreign National	96	134	134	0
Direct Hire, U.S.	932	1,114	1,175	61
Annual Civilian Salary Cost	124	126	128	2

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	117,669	0	3,634	22,258	143,561	0	3,532	6,452	153,545
0103 Wage Board	1,128	0	37	383	1,548	0	41	-2	1,587
0104 Foreign Nat'l Direct Hire (FNDH)	1,725	0	52	1,166	2,943	0	72	-41	2,974
0105 FNDH Separation Liability	28	0	1	94	123	0	3	-4	122
0106 Benefits to Former Employees	0	0	0	2	2	0	0	0	2
0107 Civ Voluntary Separation and Incentive Pay	150	0	5	165	320	0	8	217	545
03 Travel									
0308 Travel of Persons	4,829	0	64	-828	4,065	0	50	213	4,328
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	2	0	-1	5	6	0	0	0	6
0412 Navy Managed Purchases	404	0	7	-308	103	0	2	0	105
0415 DLA Managed Purchases	96	0	2	-84	14	0	0	0	14
0416 GSA Managed Supplies and Materials	104	0	1	22	127	0	2	0	129
0417 Local Proc DoD Managed Supp and Materials	0	0	0	26	26	0	0	0	26
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	5	0	0	-5	0	0	0	0	0
0506 DLA WCF Equipment	0	0	0	3	3	0	0	0	3
0507 GSA Managed Equipment	8	0	0	-2	6	0	0	0	6
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	1	0	0	-1	0	0	0	0	0
0611 Naval Surface Warfare Center	2,262	0	66	1,839	4,167	0	88	20	4,275
0612 Naval Undersea Warfare Center	1,185	0	33	187	1,405	0	15	-412	1,008
0614 Spawar Systems Center	157,059	0	10,715	-71,893	95,881	0	1,821	-20	97,682
0615 Navy Information Services	7	0	0	-7	0	0	0	0	0
0630 Naval Research Laboratory	16	0	1	-17	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	405	0	6	-174	237	0	4	0	241
0633 Defense Publication and Printing Service	284	0	-18	-80	186	0	1	0	187
0634 Naval Public Works Ctr (Utilities)	32	0	3	-11	24	0	0	0	24
0635 Naval Public Works Ctr (Other)	687	0	17	-466	238	0	3	1	242
0637 Naval Shipyards	571	0	0	-571	0	0	0	0	0
0647 DISA Information Services	67,872	0	-183	-53,218	14,471	0	0	2,040	16,511

4A6M Servicewide Communications

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0648 Army Information Services	234	0	0	-234	0	0	0	0	0
0649 Air Force Information Services	13	0	0	-13	0	0	0	0	0
0671 Communications Services	1,341	0	-68	830	2,103	0	80	-55	2,128
07 Transportation									
0771 Commercial Transportation	0	0	0	67	67	0	1	0	68
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	286	0	9	1,800	2,095	0	52	-2,147	0
0913 PURCH UTIL (Non WCF)	40	0	1	22	63	0	1	0	64
0914 Purchased Communications (Non WCF)	66,677	0	1,287	-65,982	1,982	0	22	-199	1,805
0915 Rents	775	0	15	-737	53	0	1	0	54
0917 Postal Services (USPS)	2	0	0	-2	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	3,031	0	40	-1,385	1,686	0	21	-514	1,193
0921 Printing and Reproduction	34	0	1	-18	17	0	0	0	17
0922 Equip Maintenance by Contract	35,837	0	503	3,987	40,327	0	216	-2,993	37,550
0923 FAC maint by contract	4,025	0	59	-3,561	523	0	7	-17	513
0925 Equipment Purchases	2,449	0	37	-1,764	722	0	9	0	731
0926 Other Overseas Purchases	0	0	0	500	500	0	0	-23	477
0932 Mgt and Prof Support Services	38,985	0	141	-24,986	14,140	0	170	-463	13,847
0934 Engineering and Tech Svcs	2,002	0	26	-1,011	1,017	0	12	-31	998
0937 Locally Purchased Fuel (Non-WCF)	6	0	-2	-1	3	0	0	0	3
0987 Other Intragovernmental Purchases	32,578	0	462	-14,105	18,935	0	197	-1,174	17,958
0989 Other Contracts	40,506	0	541	-9,867	31,180	0	373	14,285	45,838
0998 Other Costs	1,001	0	13	901	1,915	0	23	0	1,938
<b>TOTAL 4A6M Servicewide Communications</b>	<b>586,351</b>	<b>0</b>	<b>17,507</b>	<b>-217,074</b>	<b>386,784</b>	<b>0</b>	<b>6,827</b>	<b>15,133</b>	<b>408,744</b>

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
22,146	0	0	N/A	0	0
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b> <b><u>FY 2009/2009</u></b>	<b>Change</b> <b><u>FY 2009/2010</u></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
<b>Carryover</b>	<b>0</b>	<b>0</b>
<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 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>Revised FY 2009 Estimate</b>		<b>0</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>0</b>
<b>FY 2010 Budget Request</b>		<b>0</b>

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

N/A

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**V. Personnel Summary:**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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.	171	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.	215	0	0	0
Annual Civilian Salary Cost	56	0	0	0



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	12,136	0	375	-12,511	0	0	0	0	0
03 Travel									
0308 Travel of Persons	213	0	3	-216	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	9	0	0	-9	0	0	0	0	0
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	200	0	4	-204	0	0	0	0	0
0914 Purchased Communications (Non WCF)	25	0	1	-26	0	0	0	0	0
0915 Rents	25	0	1	-26	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	2,964	0	59	-3,023	0	0	0	0	0
0921 Printing and Reproduction	47	0	1	-48	0	0	0	0	0
0922 Equip Maintenance by Contract	1,471	0	29	-1,500	0	0	0	0	0
0925 Equipment Purchases	1,150	0	15	-1,165	0	0	0	0	0
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	0	0
0989 Other Contracts	3,906	0	51	-3,957	0	0	0	0	0
TOTAL 4A8M Medical Activities	22,146	0	539	-22,685	0	0	0	0	0

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
481,775	257,008	256,481	99.79	234,023	246,989
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>257,008</b>	<b>234,023</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-527	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>256,481</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	130,031	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	-130,031	0
Fuel Cancellation	-22,458	0
Price Change	0	14,883
Functional Transfers	0	0
Program Changes	0	-1,917
Normalized Current Estimate	234,023	0
<b>Current Estimate</b>	<b>234,023</b>	<b>246,989</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>257,008</b>
<b>1) Congressional Adjustments</b>		<b>-527</b>
a) General Provisions		-527
i) SEC. 8101: Revised Economic Assumptions	-527	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>130,031</b>
a) Bridge Fund Appropriations Act, FY 2009		130,031
i) Bridge Fund Appropriations Act, FY 2009	130,031	
<b>Revised FY 2009 Estimate</b>		<b>386,512</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-130,031</b>
<b>4) Fuel Cancellation</b>		<b>-22,458</b>
a) Amount reflected accommodates the fuel cancellation for TRANSCOM OCO requirements applied to baseline program, as included in the FY 2009 remaining Overseas Contingency Operations request.	-12,441	
b) Amount reflected accommodates the fuel cancellation to baseline program included in the FY 2009 remaining Overseas Contingency Operations request.	-10,017	
<b>Normalized Current Estimate for FY 2009</b>		<b>234,023</b>
<b>Price Change</b>		<b>14,883</b>
<b>5) Program Increases</b>		<b>22,458</b>
a) Program Growth in FY 2010		12,441
i) Increase in funding reflects restoral of fuel cost savings for TRANSCOM OCO requirements applied to baseline program in FY09. (Baseline \$234,023)	12,441	
<b>6) Program Decreases</b>		<b>-14,358</b>
a) Program Decreases in FY 2010		-14,358
i) Decrease reflects costs savings in commercial transportation due to the implementation of the Defense Transportation Coordination Initiative (DTCI). The DTCI will leverage the enterprise to reduce total cost by balancing load types and modes and employing best commercial practices. (Baseline \$234,023)	-2,174	
ii) Decrease in funding for transportation support costs as a result of realized savings to enhanced business relations between the Surface Deployment and Distribution Command (SDDC), USTRANSCOM and DLA. (Baseline \$234,023)	-3,906	
iii) Reduced payment to USTRANSCOM for the Distribution Process Owner bill and other servicewide transportation purchases as a result of reduced Fleet requirements. (Baseline \$234,023)	-5,560	
iv) Decrease reflects transportation cost savings due to Continuous Process Improvement (CPI) efforts and the implementation	-2,718	

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**C. Reconciliation of Increases and Decreases**

of Department of Transportation (DOT) rates for overseas mail. (Baseline \$234,023)  
**FY 2010 Budget Request**

**Amount**

**Total**

**246,989**

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

	<b>FY 2008</b>	<b>(\$000) FY 2008</b>	<b>FY 2009</b>	<b>(\$000) FY 2009</b>	<b>FY 2010</b>	<b>(\$000) FY 2010</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 (by Mode of Shipment)</b>						
<b>Air Mobility Command</b>						
Regular Channel (ST)	925	5,112	962	5,418	963	5,532
Subtotal of Costs		5,112		5,418		5,532
<b>Commercial</b>						
Surfaces (ST)	6,207	5,226	6,455	5,545	6,799	5,667
Subtotal of Costs		5,226		5,545		5,667
<b>Surface Deployment and Distribution Center (SDDC)</b>						
Liner Ocean Transportation (MT)	1,897	1,326	1,780	933	1,830	979
Subtotal of Costs		1,326		933		979
<b>Total First Destination Transportation Costs</b>		<b>11,664</b>		<b>11,896</b>		<b>12,178</b>

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		(\$000)		(\$000)		(\$000)
	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010</u>
	<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		68,599		48,205		44,733
Subtotal of Costs		68,599		48,205		44,733
<b>Air Mobility Command</b>						
Regular Channel (ST)	14,172	63,692	14,416	15,857	6,915	20,692
Subtotal of Costs		63,692		15,857		20,692
<b>Commercial</b>						
Air (ST)	21,239	171,919	18,468	71,757	9,756	62,768
Surfaces (ST)	15,863	11,617	18,616	13,810	14,774	11,091
Subtotal of Costs		183,536		85,567		73,859
<b>Surface Deployment and Distribution Center (SDDC)</b>						
Other (WCF) Intragovernmental Purchases		67,718		57,273		52,400
Liner Ocean Transportation (MT)	92,759	84,074	89,519	14,415	65,831	42,138
Cargo Operations (MT)	32,387	2,492	32,540	810	14,597	989
Subtotal of Costs		154,284		72,498		95,527
<b>Total Second Destination Transportation Costs</b>		<b>470,111</b>		<b>222,127</b>		<b>234,811</b>
<b>Total First &amp; Second Destination Transportation Costs</b>		<b>481,775</b>		<b>234,023</b>		<b>246,989</b>

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	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
<b>First Destination Transportation</b>						
<b>(by Selected Commodity)</b>						
Cargo						
(MT) Liner Ocean Transportation	1,897	1,326	1,668	933	1,305	979
(ST) AMC / Inland	7,132	10,338	7,416	10,963	7,761	11,199
<b>Total First Destination Transportation Costs</b>		<b>11,664</b>		<b>11,896</b>		<b>12,178</b>



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		(\$000)		(\$000)		(\$000)
	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
	<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>						0
DLA Managed Purchases		68,599		48,205		44,733
Subtotal of Costs		68,599		48,205		44,733
Base Exchange						
(MT) Liner Ocean Transportation	68,938	57,836	58,390	22,863	40,885	30,659
(MT) Cargo Operations	0	0	0	0	0	0
(ST) AMC	287	1,032	162	778	67	393
(ST) Commercial Air	1,822	14,927	3,242	20,064	3,010	25,286
Subtotal of Costs		73,795		43,705		56,338
Cargo						
(MT) Liner Ocean Transportation	21,672	24,799	28,147	3,114	22,713	17,032
(MT) Cargo Operations	32,387	1,727	32,541	810	14,597	989
(ST) AMC	6,809	50,409	5,030	4,582	2,092	12,285
(ST) Commercial Air	8,090	82,680	4,800	13,262	1,298	12,353
(ST) Inland	15,863	12,052	17,944	13,810	14,240	11,091
Other (WCF) Intragovernmental Purchases		67,718		57,273		52,400
Subtotal of Costs		239,385		92,851		106,150
Overseas Mail						
(ST) AMC	5,536	19,878	3,771	5,416	2,104	8,014
(ST) Commercial Air	14,714	68,341	15,196	31,865	8,275	19,462
(MT) Liner Ocean Transportation	249	113	234	85	234	114
Subtotal of Costs		88,332		37,366		27,590
<b>Total Second Destination Transportation Costs</b>		<b>470,111</b>		<b>222,127</b>		<b>234,811</b>
<b>Total First &amp; Second Destination Transportation Costs</b>		<b>481,775</b>		<b>234,023</b>		<b>246,989</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	0	0	0	0	0	0	2,601	-2,601	0
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	68,599	0	1,322	-21,716	48,205	0	434	-3,906	44,733
07 Transportation									
0705 AMC Channel Cargo	75,356	0	1,552	-61,735	15,173	0	607	10,444	26,224
0718 MTMC Liner Ocean Transportation	84,074	0	-21,019	-36,060	26,995	0	9,205	12,584	48,784
0719 MTMC Cargo Operations (Port Handling)	2,492	0	-247	-1,435	810	0	322	-143	989
0771 Commercial Transportation	183,536	0	3,239	-101,208	85,567	0	1,027	-12,735	73,859
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	67,718	0	975	-11,420	57,273	0	687	-5,560	52,400
TOTAL 4B1N Servicewide Transportation	481,775	0	-14,178	-233,574	234,023	0	14,883	-1,917	246,989

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

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
312,919	0	0	N/A	0	0
				/1	
				/2	

**B. Reconciliation Summary**

	<u>Change</u> <u>FY 2009/2009</u>	<u>Change</u> <u>FY 2009/2010</u>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<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 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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**C. Reconciliation of Increases and Decreases**

Revised FY 2009 Estimate

Normalized Current Estimate for FY 2009

FY 2010 Budget Request

**Amount**

**Total**

0

0

0

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

<b>Environmental Restoration</b>		<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
A.	Analysis (\$000)	70,114		
B.	Cleanup (\$000)	195,252		
C.	Manpower/Management (\$000)	47,553		
	# of Studies	63		
	# 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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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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, Foreign National	1	0	0	0
Indirect Hire, Foreign National	6	0	0	0
Direct Hire, U.S.	206	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, Foreign National	1	0	0	0
Indirect Hire, Foreign National	6	0	0	0
Direct Hire, U.S.	206	0	0	0
Annual Civilian Salary Cost	118	0	0	0



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	24,402	0	747	-25,149	0	0	0	0	0
0104 Foreign Nat'l Direct Hire (FNDH)	44	0	1	-45	0	0	0	0	0
0105 FNDH Separation Liability	1	0	0	-1	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1,370	0	18	-1,388	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0634 Naval Public Works Ctr (Utilities)	103	0	6	-109	0	0	0	0	0
0647 DISA Information Services	300	0	2	-302	0	0	0	0	0
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	69	0	2	-71	0	0	0	0	0
0902 FNIH Separation Liability	1	0	0	-1	0	0	0	0	0
0914 Purchased Communications (Non WCF)	13	0	0	-13	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	321	0	6	-327	0	0	0	0	0
0921 Printing and Reproduction	11	0	0	-11	0	0	0	0	0
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	0	0
0923 FAC maint by contract	4,569	0	59	-4,628	0	0	0	0	0
0987 Other Intragovernmental Purchases	10,498	0	137	-10,635	0	0	0	0	0
0998 Other Costs	271,217	0	3,526	-274,743	0	0	0	0	0
TOTAL 4B2E Environmental Programs	312,919	0	4,504	-317,423	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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
250,378	240,991	240,875	99.95	243,728	244,337
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>240,991</b>	<b>243,728</b>
Congressional Adjustments (Distributed)	1,000	0
Congressional Adjustments (Undistributed)	-621	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-495	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>240,875</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)	2,853	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	4,499
Functional Transfers	0	0
Program Changes	0	-3,890
Normalized Current Estimate	243,728	0
<b>Current Estimate</b>	<b>243,728</b>	<b>244,337</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>240,991</b>
<b>1) Congressional Adjustments</b>		<b>-116</b>
a) Distributed Adjustments		1,000
i) US Navy Mobile Condition Assessment System Pilot for CNRMA	1,000	
b) Undistributed Adjustments		-621
i) Contract Services Five Percent Reduction.	-621	
c) General Provisions		-495
i) SEC. 8101: Revised Economic Assumptions	-495	
<b>2) Fact-of-Life Changes</b>		<b>2,853</b>
a) Technical Adjustments		2,853
i) Increases		2,853
- Realignment of funds from Administration (4A1M), to properly fund civilian labor at Naval Sea Systems Command. (Baseline \$2,848)	2,848	
- Realignment of funds for International Cooperative Administrative Support Services (ICASS) Navy bill to align execution of ICASS costs from the State Department with program and subactivity groups. Funds realigned from International Headquarters and Agencies. (Baseline \$5)	5	
<b>Revised FY 2009 Estimate</b>		<b>243,728</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>243,728</b>
<b>Price Change</b>		<b>4,499</b>
<b>3) Program Increases</b>		<b>21,132</b>
a) Program Growth in FY 2010		21,132
i) Increase in funding due to new requirement to sustain Enterprise Land Mobile Radios System (ELMRS), first responder subscriber units, and additional life-cycle maintenance of Physical Security Equipment (PSE). (Baseline \$36,516)	19,690	
ii) Increase in sustainment costs for Joint Project Manager Guardian (JPMG) fielded equipment at bases in CONUS and overseas. (Baseline \$243,728)	1,442	
<b>4) Program Decreases</b>		<b>-25,022</b>
a) One-Time FY 2009 Costs		-1,012
i) Decrease reflects one-time FY 2009 congressional add to support US Navy Mobile Condition Assessment Pilot for Commander, Navy Region Mid-Atlantic (CNRMA). (Baseline \$1,000)	-1,012	
b) Program Decreases in FY 2010		-24,010
i) The Department of the Navy (DON) is initiating a plan to improve the oversight of contractor services, acquire those services	-30	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$30 (+1 WY). (Baseline \$12,443)		
ii) Decrease in funding reflects realignment of Chemical, Biological, Radiological and Damage (CBR-D) ashore program to Combat Support Forces (1C6C). (Baseline \$244)	-244	
iii) Decrease in the Navy Crane Center's weight handling program due to reduced engineering, acquisition, technical support, training and evaluation services. (Baseline \$3,662)	-630	
iv) Decrease of civilian personnel to properly support the Naval Net War Enterprise operations and migrate OCONUS users to ONE-NET. (Baseline \$125,425; -5 E/S and -5 W/Y)	-1,274	
v) Reflects a reduction to contractor support in information technology, financial management, personnel, security, administration, acquisition and environmental. (Baseline \$243,728)	-4,399	
vi) Decrease in funding due to cost savings through economies of scale, process efficiencies, and enhanced standard operating procedures from environmental process improvements. (Baseline \$243,728)	-5,387	
vii) Decrease in funding reflects a realignment of Emergency Management from the CBRNE Sustainment program to the Chief of Naval Installation Command (CNIC). (Baseline \$34,872)	-12,046	
<b>FY 2010 Budget Request</b>		<b>244,337</b>

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

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</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	17	0
<u>Physical Security Program:</u>			
Physical Security Criteria & Studies	1	1	1
Update Physical Security Criteria & Studies	4	5	6
<u>Physical Security Equipment (PSE)</u>			
<u>Life Cycle Support:</u>			
Number of PSE Projects (OPN Funded)	75	74	60
Number of PSE Projects Sustained	324	374	464
Number of ELMRS Regions Sustained	0	0	6
<u>CBRNE Sustainment:</u>			
Installation EM capability packages delivered (# of Cap Pkgs)	176	214	0
Procure & Sustain EM capability packages (# of Cap Pkgs)	72	116	0
Sustain JPMG IPP Lite capability packages (# of Cap Pkgs)	138	196	0
Sustain legacy CBRNE Preparedness capabilities (# of Cap Pkgs)	149	216	0
Sustain legacy Installation CBR Defense capability packages (# of Cap Pkgs)	62	50	0
Provide Consolidated Storage of Installation CBR Defense capabilities (# of Installations)	12	0	0
Sustain JPMG Fielded IPP Lite CBRNE Equipment at CONUS Bases	0	0	18
Sustain JPMG Fielded IPP Lite CBRNE Equipment at OCONUS Bases	0	0	8

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Hazard Abatement:

	<u>FY08</u>	<u>FY09</u>	<u>F10</u>
Hazard Abatement Program Projects	64	63	65

Energy Technical Validation (TECHVAL) Energy (Formerly Demonstrate and Validate (DEMVAL) Energy):

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Technologies Validated	2	0	0

Navy Crane Center:

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Crane Alterations (# of Alterations)	1,100	1,100	1,045
Crane Alterations Backlog (# of backlogs)	150	150	205

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	851	842	824	-18
Enlisted	205	205	188	-17
Reserve Drill Strength (E/S) (Total)				
Officer	7	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, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	1,036	1,032	1,013	-5
Active Military Average Strength (A/S) (Total)				
Officer	854	847	833	-14
Enlisted	208	205	197	-8
Reserve Drill Strength (A/S) (Total)				
Officer	8	6	4	-2
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, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Direct Hire, U.S.	1,033	1,029	1,011	-4
Annual Civilian Salary Cost	114	122	126	4



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	117,762	0	3,690	3,973	125,425	0	3,084	-756	127,753
03 Travel									
0308 Travel of Persons	3,508	0	45	-2,003	1,550	0	19	-23	1,546
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	41	41	0	1	0	42
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	3,435	0	100	127	3,662	0	77	-659	3,080
0614 Spawar Systems Center	3,457	0	236	104	3,797	0	72	234	4,103
0615 Navy Information Services	0	0	45	0	45	0	0	-45	0
0631 Naval Facilities Engineering Svc Center	7,207	0	108	-963	6,352	0	114	18	6,484
0633 Defense Publication and Printing Service	0	0	0	28	28	0	0	0	28
0634 Naval Public Works Ctr (Utilities)	50	0	5	-55	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	949	0	3	1,215	2,167	0	22	-8	2,181
0637 Naval Shipyards	649	0	0	246	895	0	0	0	895
0647 DISA Information Services	881	0	6	-86	801	0	-78	38	761
07 Transportation									
0771 Commercial Transportation	207	0	4	-211	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1,843	0	24	332	2,199	0	26	23	2,248
0917 Postal Services (USPS)	0	0	0	58	58	0	1	0	59
0920 Supplies and Materials (Non WCF)	518	0	7	113	638	0	7	97	742
0921 Printing and Reproduction	146	0	2	107	255	0	3	0	258
0922 Equip Maintenance by Contract	29,673	0	386	6,501	36,560	0	439	20,880	57,879
0923 FAC maint by contract	19,494	0	253	-9,919	9,828	0	118	-516	9,430
0925 Equipment Purchases	428	0	9	1,675	2,112	0	26	-2,650	-512
0932 Mgt and Prof Support Services	1,533	0	20	1,661	3,214	0	39	-1,058	2,195
0987 Other Intragovernmental Purchases	47,029	0	612	-12,769	34,872	0	418	-19,541	15,749
0989 Other Contracts	11,609	0	152	-2,532	9,229	0	111	76	9,416
TOTAL 4B2N Planning, Engineering and Design	250,378	0	5,707	-12,357	243,728	0	4,499	-3,890	244,337

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
604,421	595,050	591,878	99.47	596,936	778,501
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>595,050</b>	<b>596,936</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,957	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,215	0
Carryover	2,676	0
<b>Subtotal Appropriation Amount</b>	<b>591,878</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	20,597	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	2,388	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-20,597	0
Fuel Cancellation	-6	0
Price Change	0	11,934
Functional Transfers	0	114,802
Program Changes	0	54,829
Normalized Current Estimate	596,936	0
<b>Current Estimate</b>	<b>596,936</b>	<b>778,501</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>595,050</b>
<b>1) Congressional Adjustments</b>		<b>-496</b>
a) Undistributed Adjustments		-1,957
i) Contract Services Five Percent Reduction.	-1,957	
b) General Provisions		-1,215
i) SEC. 8101: Revised Economic Assumptions	-1,215	
c) Carryover		2,676
i) Increase in funding due to FY 2009 carryover for GSA cost XX year funding. (Baseline \$2,676)	2,676	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>20,597</b>
a) Bridge Fund Appropriations Act, FY 2009		20,597
i) Bridge Fund Appropriations Act, FY 2009	20,597	
<b>3) Fact-of-Life Changes</b>		<b>2,388</b>
a) Technical Adjustments		2,388
i) Increases		2,388
- Realignment of funds from BA 4, Administration (4A1M) to properly fund civilian labor at Naval Sea Systems Command. (Baseline \$2,299)	2,299	
- Realignment of funds for International Cooperative Administrative Support Services (ICASS) Navy bill to align execution of ICASS costs from the State Department with program and subactivity groups. Funds realigned from BA 4, International Headquarters and Agencies. (Baseline \$89)	89	
<b>Revised FY 2009 Estimate</b>		<b>617,539</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-20,597</b>
<b>5) Fuel Cancellation</b>		<b>-6</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-6	
<b>Normalized Current Estimate for FY 2009</b>		<b>596,936</b>
<b>Price Change</b>		<b>11,934</b>
<b>6) Transfers</b>		<b>114,802</b>
a) Transfers In		116,552
i) Transfer from BA 1, Base Support (BSS1), Commander, Naval Installations Command (CNIC), to implement Phase II realignment of resources for bulk fuel operations and remaining supply program (SP). (Baseline \$108,787)	108,787	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Transfer reflects consolidation of the cost analysis function within the Office of Assistant Secretary of the Navy, Financial Management and Comptroller Administration (4A1M), to the Naval Center for Cost Analysis (NCCA). The NCCA provides cost advisory support, cost analysis and independent costs assessments. (Baseline \$0)	5,963	
iii) Transfer of funding from BA 1, Ship Maintenance (1B4B), of civilian personnel and program resources for Puget Sound, Pearl Harbor, and Norfolk Naval Shipyard and Intermediate Maintenance Facility nuclear material management. (Baseline \$1,414)	1,414	
iv) Transfer of funding from BA 1, Combat Support Forces (1C6C) of Naval Central Command Fleet Mail Center to Naval Supply Systems Command (NAVSUP) Fleet Industrial Supply Center. Realignment covers fleet mail center and trucking services. (Baseline \$220)	220	
v) Transfer of funding from BA 1, Enterprise Information Technology (BSIT) of Material Support Integration Information Technology assets and services. (Baseline \$168)	168	
b) Transfers Out		-1,750
i) Transfer of labor funding from Naval Supply Systems Command (NAVSUP) to Air Force Element Joint Personal Property Shipping Office - Northeast. (Baseline \$1,750)	-1,750	
<b>7) Program Increases</b>		<b>60,684</b>
a) Program Growth in FY 2010		60,684
i) As the Department implements a plan to improve management of contractor services, this sub-activity provides government employees as replacement to contractor support from operations and maintenance, investment and procurement accounts (RDTEN, APN, WPN, SCN) (+367 WY). (Baseline \$0)	37,123	
ii) Increased funding reflects support required to reduce Base Operation Support (BOS) and Facilities Sustainment, Restoration and Modernization (SRM) contract workload backlog. (Baseline \$596,936)	10,823	
iii) Increase in funding supports Acquisition Professional Workforce initiative within Department of the Navy. Funding provides technical expertise in the areas of hazardous material control and pollution prevention technologies. (Baseline \$383,878; +66 ES and 67 WY)	9,888	
iv) Realignment of funds from Other Procurement, Navy (OPN) to sustain the Navy Cash program. This program maintains Automated Teller Machines (ATM) on all classes of Navy ships. (Baseline \$596,936)	2,850	
<b>8) Program Decreases</b>		<b>-5,855</b>
a) One-Time FY 2009 Costs		-2,708
i) Decreasing in funding due to FY 2009 carryover for GSA cost XX year funding. (Baseline \$2,676)	-2,708	
b) Program Decreases in FY 2010		-3,147
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$606. (Baseline \$48,303)	-606	
ii) Decrease of one-time FY 2008 Funding for collateral equipment, relocation costs, replacement facilities associated with	-2,541	

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**C. Reconciliation of Increases and Decreases**

Nebraska Avenue Naval Complex transfer to Department of Homeland Security. (Baseline \$2,676)  
**FY 2010 Budget Request**

<u>Amount</u>	<u>Total</u>
	<b>778,501</b>

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

	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
	<b><u>(\$000)</u></b>	<b><u>(\$000)</u></b>	<b><u>(\$000)</u></b>
Commander, Navy Family Support	32,927	45,252	25,830
Commander, Naval Operational Commander Support	22,839	21,413	21,200
Commander, Fleet Industrial Support / Regional Commander Support	82,511	59,484	194,015
Commander, Operating Forces Support / NAVSUP HQ	40,018	39,276	44,824
Commander, Naval Supply Information Systems	23,803	21,599	16,613
	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
<u>Program Executive Office – Tactical Air</u>			
Total # of Programs/Projects Managed	76	76	76
Salary (CIVPERS \$000)	13,513	16,690	17,005
End Strength	118	119	115
Work Years	97	115	112
<u>Program Executive Office ASW Aircraft</u>			
Total # of Programs/Projects Managed	73	73	73
Salary (CIVPERS \$000)	14,491	11,895	12,521
End Strength	85	81	82
Work Years	100	78	79
<u>Program Executive Office – Strike Weapons &amp; UAV</u>			
Total # of Programs/Projects Managed	73	73	73
Salary (CIVPERS \$000)	20,116	20,886	22,163
End Strength	139	151	151
Work Years	149	147	150
<u>Operational Support</u>			
Total # of Programs/Projects Managed	288	288	288
Salary (CIVPERS \$000)	92,080	101,201	114,061
End Strength	685	729	810
Work Years	688	729	818

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**V. Personnel Summary:**

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	315	309	312	3
Enlisted	421	418	411	-7
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	5	5	0
Civilian End Strength (Total)				
Indirect Hire, Foreign National	8	8	8	0
Direct Hire, U.S.	3,010	3,101	3,469	433
Active Military Average Strength (A/S) (Total)				
Officer	317	312	311	-1
Enlisted	423	420	415	-5
Reserve Drill Strength (A/S) (Total)				
Officer	2	2	2	0
Enlisted	8	15	15	0
Reservist on Full-Time Active Duty (A/S) (Total)				
Officer	4	3	3	0
Enlisted	5	5	5	0
Civilian FTEs (Total)				
Indirect Hire, Foreign National	8	8	8	0
Direct Hire, U.S.	3,020	3,075	3,509	434
Annual Civilian Salary Cost	118	125	127	2



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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	356,837	0	11,299	15,742	383,878	0	9,445	51,269	444,592
0107 Civ Voluntary Separation and Incentive Pay	312	0	10	46	368	0	9	-127	250
03 Travel									
0308 Travel of Persons	4,950	0	68	-359	4,659	0	56	-368	4,347
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	21	21	0	0	0	21
0412 Navy Managed Purchases	21	0	0	-21	0	0	0	0	0
0415 DLA Managed Purchases	5,182	0	98	-2,854	2,426	0	22	392	2,840
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2,000	0	84	0	2,084	0	54	15	2,153
0611 Naval Surface Warfare Center	1,914	0	56	-57	1,913	0	40	-996	957
0630 Naval Research Laboratory	0	0	0	135	135	0	6	1	142
0633 Defense Publication and Printing Service	1,387	0	-89	124	1,422	0	8	-599	831
0635 Naval Public Works Ctr (Other)	122	0	2	607	731	0	6	-6	731
0647 DISA Information Services	4,712	0	44	262	5,018	0	-486	-42	4,490
0671 Communications Services	73	0	3	1	77	0	3	-6	74
07 Transportation									
0771 Commercial Transportation	423	0	9	-183	249	0	5	-1	253
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1,091	0	15	160	1,266	0	17	-144	1,139
0915 Rents	33	0	1	16	50	0	1	-1	50
0917 Postal Services (USPS)	4	0	0	0	4	0	0	0	4
0920 Supplies and Materials (Non WCF)	3,840	0	51	-1,021	2,870	0	36	0	2,906
0921 Printing and Reproduction	101	0	2	99	202	0	4	-1	205
0922 Equip Maintenance by Contract	4,041	0	52	48	4,141	0	51	-1,098	3,094
0923 FAC maint by contract	10,506	0	202	-10,702	6	0	0	0	6
0925 Equipment Purchases	1,252	0	25	1,363	2,640	0	50	159	2,849
0932 Mgt and Prof Support Services	17,494	0	228	-2,504	15,218	0	594	-885	14,927
0933 Studies, Analysis, and Eval	4,928	0	64	-821	4,171	0	50	-2,981	1,240
0934 Engineering and Tech Svcs	1,603	0	21	38	1,662	0	20	-96	1,586
0987 Other Intragovernmental Purchases	146,632	0	1,943	-27,399	121,176	0	1,455	118,165	240,796

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0989 Other Contracts	23,929	0	311	3,582	27,822	0	335	6,165	34,322
0998 Other Costs	11,034	0	144	1,549	12,727	0	153	816	13,696
TOTAL 4B3N Acquisition and Program Management	604,421	0	14,643	-22,128	596,936	0	11,934	169,631	778,501

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
51,876	60,723	60,176	99.10	60,176	60,223
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>60,723</b>	<b>60,176</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-423	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-124	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>60,176</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	1,241
Functional Transfers	0	0
Program Changes	0	-1,194
Normalized Current Estimate	60,176	0
<b>Current Estimate</b>	<b>60,176</b>	<b>60,223</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<b>FY 2009 President's Budget Request</b>		<b>60,723</b>
<b>1) Congressional Adjustments</b>		<b>-547</b>
a) Undistributed Adjustments		-423
i) Contract Services Five Percent Reduction.	-423	
b) General Provisions		-124
i) SEC. 8101: Revised Economic Assumptions	-124	
<b>Revised FY 2009 Estimate</b>		<b>60,176</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>60,176</b>
<b>Price Change</b>		<b>1,241</b>
<b>2) Program Increases</b>		<b>1,295</b>
a) Program Growth in FY 2010		1,295
i) Establish program in Commodity Procurement and Fleet Standardization which support cost savings through efficiencies in reducing redundant procurement efforts, transaction costs and equipment inventories. (Baseline \$0)	930	
ii) Increase in support for the Environmental Engineering program to address compliance with Oil Pollution Abatement systems and Oil Spill Prevention initiatives. (Baseline \$14,639)	365	
<b>3) Program Decreases</b>		<b>-2,489</b>
a) Program Decreases in FY 2010		-2,489
i) Decrease in funding to the Systems Engineering/Technical Authority program to reduce assessments on sonar performance, the validation of alternatives to current ship materials, and the timeliness of response to Fleet issues. (Baseline \$22,260)	-251	
ii) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$370 (+2 WY). (Baseline \$7,820)	-370	
iii) Decrease in Engineering for Reduce Maintenance funding through improved maintenance processes and cost avoidance solutions. (Baseline \$8,767)	-747	
iv) Decrease in funding to the Total Ship Engineering program for less Integrated Condition Assessment System requirements. (Baseline \$9,412)	-1,121	
<b>FY 2010 Budget Request</b>		<b>60,223</b>

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

	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
Total Funding	<u><b>51,876</b></u>		<u><b>60,176</b></u>		<u><b>60,223</b></u>	
<b>Hull, Mechanical, Electrical (HM&amp;E) Commodity Procurement &amp; Standardization</b>	<u><b>0</b></u>		<u><b>0</b></u>		<u><b>930</b></u>	
HM&E Commodity Procurement	0		0		750	
HM&E Standardization	0		0		180	
<b>NAVSEA Logistics Center (SEALOG)</b>	<b>2,294</b>		<b>2,594</b>		<b>2,586</b>	
Personnel Support*	2,294	32	2,594	31	2,586	31
<b>Hull, Mechanical, Electrical (HM&amp;E) Support</b>	<u><b>50,582</b></u>		<u><b>57,582</b></u>		<u><b>56,707</b></u>	
Environmental Engineering	14,330		14,639		15,180	
Damage Control, Fire Protection, and Personnel Protection In-Service Eng.	1,941		1,996		2,013	
Total Ship Engineering	7,678		9,412		8,527	
Engineering for Reduced Maintenance (ERM)	5,061		8,767		8,195	
System Engineering/Technical Authority	21,072		22,260		22,276	
Energy Conservation	500		508		516	

\*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 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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.	30	32	34	2
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.	30	32	34	2
Annual Civilian Salary Cost	77	82	84	2

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	2,309	0	74	229	2,612	0	64	171	2,847
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	37,058	0	1,075	5,815	43,948	0	922	-2,669	42,201
0612 Naval Undersea Warfare Center	1,859	0	52	-52	1,859	0	20	-20	1,859
0630 Naval Research Laboratory	1,774	0	67	1,091	2,932	0	129	-280	2,781
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	1,079	0	14	-88	1,005	0	12	20	1,037
0989 Other Contracts	7,797	0	101	-78	7,820	0	94	1,584	9,498
TOTAL 4B5N Hull, Mechanical and Electrical Support	51,876	0	1,383	6,917	60,176	0	1,241	-1,194	60,223



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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
14,661	17,378	17,189	98.91	17,189	17,328
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b> <b>FY 2009/2009</b>	<b>Change</b> <b>FY 2009/2010</b>
<b>Baseline Funding</b>	<b>17,378</b>	<b>17,189</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-154	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-35	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>17,189</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	233
Functional Transfers	0	0
Program Changes	0	-94
Normalized Current Estimate	17,189	0
<b>Current Estimate</b>	<b>17,189</b>	<b>17,328</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>17,378</b>
<b>1) Congressional Adjustments</b>		<b>-189</b>
a) Undistributed Adjustments		-154
i) Contract Services Five Percent Reduction.	-154	
b) General Provisions		-35
i) SEC. 8101: Revised Economic Assumptions	-35	
<b>Revised FY 2009 Estimate</b>		<b>17,189</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>17,189</b>
<b>Price Change</b>		<b>233</b>
<b>2) Program Increases</b>		<b>1,298</b>
a) Program Growth in FY 2010		1,298
i) Increase in civilian personnel funding for Radiological Control and Health Program to support Radiological Assistance Support Office (RASO). (Baseline \$260, +9 ES and 9 WY).	1,261	
ii) Increase to Product Deficiency Reporting and Evaluation Program (PDREP) for more accurate reporting of product deficiency data and capacity of contractor evaluation system (Baseline \$1,712).	37	
<b>3) Program Decreases</b>		<b>-1,392</b>
a) Program Decreases in FY 2010		-1,392
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$102. (Baseline \$2,846)	-102	
ii) Decrease in funding for Radiation Detection, Indication and Computation (RADIAC) Life Cycle Support Engineering. Funding provides renovation, new equipment for RADIAC Calibration Laboratory (RCL) in Guam and disposal of de-fielded equipment. (Baseline \$4,444)	-1,290	
<b>FY 2010 Budget Request</b>		<b>17,328</b>

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

	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</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>14,661</u></b>		<b><u>17,189</u></b>		<b><u>17,328</u></b>	
<b><u>RADIATION CONTROL &amp; HEALTH</u></b>	<b><u>2,496</u></b>		<b><u>3,474</u></b>		<b><u>4,669</u></b>	
Low Level Radioactive Waste Disposal	1,198		1,903		1,824	
Administration of the Navy Radioactive Materials Permit (NRMP) Program	673		701		707	
Radiological Controls for Navy Nuclear Weapons	315		335		342	
Licenses and Fees	310		275		280	
Civilian Personnel Salaries	0		260		1,516	
<b><u>RADIATION, DETECTION, INDICATION AND COMPUTATION</u></b>	<b><u>10,806</u></b>		<b><u>12,006</u></b>		<b><u>10,905</u></b>	
	<u>423</u>	27	<u>432</u>	27	<u>442</u>	27
<b><u>Compliance</u></b>	5,373		5,486		5,601	
# of calibration/repair/refurbishment procedures of RADIACs						
# of standardizations of calibrators performed	153	1	160	1	164	1
# of NRMP licensing and Qualify Assurance procedures	800	200,000	466	114,000	459	110,000
<b><u>Customer Support</u></b>						
# of RADIACs provided life cycle management	3,300	96	4,444	96	3,136	96
<b><u>Equipment Maintenance</u></b>	757	35	1,018	35	1,103	35
<b><u>GIDEP/PDREP</u></b>	<b><u>1359</u></b>		<b><u>1,709</u></b>		<b><u>1,754</u></b>	
Govt. Industry Data Exchange Program	680		0		0	
Product Deficiency Reporting Eval Program	679		1,709		1,754	

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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.	0	3	12	9
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.	0	3	12	9
Annual Civilian Salary Cost	0	141	141	0

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	0	0	0	423	423	0	10	1,261	1,694
03 Travel									
0308 Travel of Persons	185	0	2	43	230	0	3	3	236
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	1,911	0	55	377	2,343	0	49	26	2,418
0614 Spawar Systems Center	32	0	2	-1	33	0	1	1	35
0634 Naval Public Works Ctr (Utilities)	82	0	8	-63	27	0	0	2	29
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	969	0	12	37	1,018	0	12	-23	1,007
0932 Mgt and Prof Support Services	369	0	5	2	376	0	5	-8	373
0934 Engineering and Tech Svcs	2,612	0	34	16	2,662	0	32	-161	2,533
0987 Other Intragovernmental Purchases	8,501	0	110	1,466	10,077	0	123	-1,197	9,003
0989 Other Contracts	0	0	0	0	0	0	0	0	0
<b>TOTAL 4B6N Combat/Weapons Systems</b>	<b>14,661</b>	<b>0</b>	<b>228</b>	<b>2,300</b>	<b>17,189</b>	<b>0</b>	<b>235</b>	<b>-96</b>	<b>17,328</b>

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
77,932	79,615	78,833	99.02	77,716	79,065
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b> <b>FY 2009/2009</b>	<b>Change</b> <b>FY 2009/2010</b>
<b>Baseline Funding</b>	<b>79,615</b>	<b>77,716</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-620	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-162	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>78,833</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,943	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,117	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,943	0
Fuel Cancellation	0	0
Price Change	0	1,379
Functional Transfers	0	0
Program Changes	0	-30
Normalized Current Estimate	77,716	0
<b>Current Estimate</b>	<b>77,716</b>	<b>79,065</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>79,615</b>
<b>1) Congressional Adjustments</b>		<b>-782</b>
a) Undistributed Adjustments		-620
i) Contract Services 5 Percent Reduction	-620	
b) General Provisions		-162
i) SEC. 8101: Revised Economic Assumptions	-162	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>1,943</b>
a) Bridge Fund Appropriations Act, FY 2009		1,943
i) Bridge Fund Appropriations Act, FY 2009	1,943	
<b>3) Fact-of-Life Changes</b>		<b>-1,117</b>
a) Technical Adjustments		-1,117
i) Decreases		-1,117
- Realignment of funds to Administration (4A1M)(518), Military Manpower and Personnel Management (4A4M)(142), and Servicewide Communications (4A6M)(457), to properly fund civilian labor at Naval Space and Naval Warfare Systems Command. (Baseline \$1,117)	-1,117	
<b>Revised FY 2009 Estimate</b>		<b>79,659</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,943</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>77,716</b>
<b>Price Change</b>		<b>1,379</b>
<b>5) Program Increases</b>		<b>3,348</b>
a) Program Growth in FY 2010		3,348
i) Increase in funding for additional Sub-Network Relay (SNR)/High Frequency Internet Protocol (HFIP) systems on surface and submarine vessels to provide a bridge between legacy radio systems and future emerging wideband networking technologies. (Baseline \$77,716)	1,655	
ii) Increase to the Integrated Logistics Support program to support an additional 188 fielded High Frequency systems. (Baseline \$77,716)	927	
iii) Increase in funding for Electromagnetic Pulse (EMP) Survivability Program to provide plans, processes, management, and enforcement of the technical measures needed to ensure Naval Forces are survivable. (Baseline \$77,716)	595	
iv) Increase in Cryptologic Carry-On Program funding reflects increased In-Service engineering (ISEA) support for equipment inventory growth. (Baseline \$77,716)	171	
<b>6) Program Decreases</b>		<b>-3,378</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 2010		-3,378
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$65 (+2 WY). (Baseline \$10,937)	-65	
ii) Decrease terminates mission funding for the Navy's primary West Coast Systems Test Lab facility that conduct interoperability tests of weapon control systems and related programs. (Baseline \$77,716)	-455	
iii) Decrease in funding in the External Communication System program due to delays of fielding for the Common Submarine Radio Communications at Speed and Depth program. Funding supports system repairs, commercial communications satellite service, and replenishment of expendable communications buoys used in training exercises. (Baseline \$77,716)	-917	
iv) Decrease in funding to the Tactical Data Links (TDLs) program due to delay in initiating annual planned maintenance update for the Air Defense System Integrator (ADSI). (Baseline \$21,308)	-922	
v) Decrease in funding for technical publications is the result of less technical manuals issued, less customer support requests, technical manual deficiency evolutions and in-service engineering on-site assistance. (Baseline \$77,716)	-1,019	
<b>FY 2010 Budget Request</b>		<b>79,065</b>

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

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<b>CRYPTOLOGIC CARRY-ON PROGRAM (CCOP)</b>	61.6	<u>11,090</u>	45.1	<u>8,126</u>	46.9	<u>8,439</u>
<b>Subtotal (\$000)</b>		<b>11,090</b>		<b>8,126</b>		<b>8,439</b>
<b>TACTICAL DATA LINKS formerly JTIDS/C2P/LINK 11/LINK16/MIDS on Ship (MOS)</b>	100.9	<u>19,472</u>	106.7	<u>21,019</u>	102.9	<u>21,408</u>
<b>Subtotal (\$000)</b>		<b>19,472</b>		<b>21,019</b>		<b>21,408</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</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	173	2
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.	157	168	170	2
Annual Civilian Salary Cost	99	104	107	2

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	15,526	0	486	1,520	17,532	0	431	192	18,155
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	250	250	0	6	-256	0
03 Travel									
0308 Travel of Persons	757	0	13	321	1,091	0	13	-42	1,062
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	167	167	0	4	-25	146
0611 Naval Surface Warfare Center	1,093	0	31	875	1,999	0	42	-254	1,787
0612 Naval Undersea Warfare Center	7,059	0	198	842	8,099	0	90	981	9,170
0614 Spawar Systems Center	27,992	0	1,943	794	30,729	0	584	-2,043	29,270
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	4,012	0	52	-438	3,626	0	44	-20	3,650
0925 Equipment Purchases	174	0	2	1	177	0	2	-33	146
0932 Mgt and Prof Support Services	197	0	3	-93	107	0	1	-7	101
0987 Other Intragovernmental Purchases	4,837	0	57	-1,785	3,109	0	32	279	3,420
0989 Other Contracts	16,285	0	253	-5,708	10,830	0	130	1,198	12,158
TOTAL 4B7N Space and Electronic Warfare Systems	77,932	0	3,038	-3,254	77,716	0	1,379	-30	79,065

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**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.

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

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
512,126	504,649	493,430	97.78	491,817	515,989
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>504,649</b>	<b>491,817</b>
Congressional Adjustments (Distributed)	-10,200	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,019	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>492,900</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	8,543	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-530	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-8,543	0
Fuel Cancellation	-1,083	0
Price Change	0	7,942
Functional Transfers	0	7,870
Program Changes	0	8,360
Normalized Current Estimate	491,817	0
<b>Current Estimate</b>	<b>491,817</b>	<b>515,989</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>504,649</b>
<b>1) Congressional Adjustments</b>		<b>-11,219</b>
a) Distributed Adjustments		-10,200
i) Digitization, Integration, and Analyst Access of Investigative files NCIS	4,800	
ii) Attain the DoD 67-year Facility Recap metric	-15,000	
b) General Provisions		-1,019
i) SEC. 8101: Revised Economic Assumptions	-1,019	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>8,543</b>
a) Bridge Fund Appropriations Act, FY 2009		8,543
i) Bridge Fund Appropriations Act, FY 2009	8,543	
<b>3) Fact-of-Life Changes</b>		<b>-530</b>
a) Functional Transfers		-530
i) Transfers Out		-530
- Funding realigned to Administration (4A1M) for the Operations Integration Group. Transfer supports the new Deputy Undersecretary of the Navy organization mission. (Baseline \$530)	-530	
<b>Revised FY 2009 Estimate</b>		<b>501,443</b>
<b>4) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-8,543</b>
<b>5) Fuel Cancellation</b>		<b>-1,083</b>
a) Amount reflected accommodates the fuel cancellation proposed in the FY 2009 remaining Overseas Contingency Operations request.	-1,083	
<b>Normalized Current Estimate for FY 2009</b>		<b>491,817</b>
<b>Price Change</b>		<b>7,942</b>
<b>6) Transfers</b>		<b>7,870</b>
a) Transfers In		9,097
i) Funding transferred from BA1, Combat Support Forces (1C6C), in support of military intelligence. (Baseline \$491,817; +32 E/S and +32 W/Y)	8,672	
ii) Transfer of one Agent for intelligence analysis in support of national level intelligence issues working with other government agencies. (Baseline \$491,817; +1 E/S and +1 W/Y)	225	
iii) Funding transferred from OMNR BA1, Combat Communications (1C1C), to provide for training requirements and Reserve Flag support. (Baseline \$0)	200	



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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) Transfers Out		-1,227
i) Transfer of Naval Criminal Investigative Service (NCIS) forensic laboratory functions to the Army and return of funding to the Air Force for military working dog program as NCIS forensic laboratories are closing and NCIS no longer can fulfill the functions. (Baseline \$1,227; -11 E/S and -11 W/Y)	-1,227	
<b>7) Program Increases</b>		<b>34,061</b>
a) One-Time FY 2010 Costs		500
i) Funding realigned from OMNR BA1, Combat Communications (1C1C), to accelerate the Office of Naval Intelligence's Maritime Domain Awareness Spiral One Initiative. (Baseline \$0)	500	
b) Program Growth in FY 2010		34,061
i) Increase funds support costs associated with the Operations Integration Group. (Baseline \$491,817)	26,500	
ii) Increase associated with Force Protection Detachments, additional counterterrorism and law enforcement assessments in advance of port calls, and increase operations to proactively attack crime ensuring the Department's ability to wage war and conduct safe and timely deployments. (Baseline \$491,817)	3,354	
iii) Increase in personnel and support to provide intelligence and counterintelligence support to Combatant Commanders (COCOMS) and defense agencies. (Baseline \$491,817; +13 E/S and +13 W/Y)	3,707	
<b>8) Program Decreases</b>		<b>-25,701</b>
a) One-Time FY 2009 Costs		-4,858
i) Decrease resulting from the one-time Congressional add for Digitization, Integration, and Analyst Access of Investigative files. (Baseline \$4,800)	-4,858	
b) Program Decreases in FY 2010		-20,843
i) Decrease in funding due to reduced requirement for leased vehicles for investigative purposes. (Baseline \$491,817)	-623	
ii) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$3,944. (Baseline: \$39,771)	-3,944	
iii) Decrease in resources for Security Clearance Investigations (DSS) to meet estimated requirements for the DON. (Baseline \$108,414)	-16,276	
<b>FY 2010 Budget Request</b>		<b>515,989</b>

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

<b>Counter Terrorism (CT)</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Facilities supported by source networks			
OCONUS	338	388	388
CONUS	43	43	43
CT/LE Support to port visits	1,800	1,700	1,700
Deployment Support Field Office (Deployment Missions)	155	135	120
Investigations of suspected terrorist activity	900	850	840
CT operations conducted	35	40	50
High risk billets protected	14	14	14
Other protective operations conducted	150	170	190
Law enforcement/physical security (LEPS) assist visits	80	80	80
Mobile Training Team (MTT) courses conducted	150	168	186
CNO & USMC integrated vulnerability assessments (IVA)	15	23	31
Port & airfield integrated vulnerability assessments (PIVA)	250	250	200
Force Protection Readiness Reviews (FPRR)	10	15	20
Personal Vulnerability Assessments (PVA)	49	56	63
MTAC terrorist threat assessments and Advisories produced	1,200	1,000	800
<b>Protect Secrets</b>			
<i>Technology and Critical Infrastructure Protection</i>			
RDT&E facilities provided dedicated CI support	53	55	55
Weapons acquisition programs provided CI Support	34	43	43
Computer intrusions and related investigations	130	145	160
Cyber threat collection operations	30	35	40
Cyber Analytical CI Products	200	200	200
<i>Information and Personnel Security</i>			
Security review cases processed	728	765	805
Limited access authorizations granted	71	80	80
Personnel Reliability Program actions	750	750	750
Pages of 25 year-old records reviewed and declassified	10.1M	10.0M	7.3M
Security classification guides revised	218	260	260
Preliminary inquiries & JAG Manual investigations	130	120	110
Joint Personnel Adjudication System Program mgt actions	1,200	1,200	1,200
Personnel Security Appeals Board actions	525	550	575
<i>DON Central Adjudication Facility</i>			
Total number of security clearance Eligibility Determinations	252,900	253,000	253,000

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	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
Total number of Denials and Revocations	1,771	2,000	2,000
Total number of security clearance eligibility Revalidations or Upgrades	24,907	25,000	25,000
<i>Other</i>			
Counterintelligence Scope Polygraphs (CSP) conducted	3,500	3,500	3,500
TSCM surveys conducted	120	140	150
DSS/OPM background investigations funded	168,299	130,565	111,391
<b>Reduce Crime</b>			
Total criminal investigations conducted	6,500	6,500	6,500
Fully operational Major Crime Scene Response Teams	23	24	24
Operational domestic violence units	30	30	30
Sex crime investigations conducted	1,400	1,400	1,400
Domestic violence investigations conducted	1,100	1,100	1,100
Criminal Special Operations	80	85	90
Regional Investigative Coordinators assigned	11	11	11
Procurement investigations conducted	185	190	200
Polygraph exams conducted (non-CSP)	375	375	375

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change FY 2009/FY 2010</u></b>
Active Military End Strength (E/S) (Total)				
Officer	51	42	34	-8
Enlisted	151	145	138	-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, Foreign National	3	3	3	0
Indirect Hire, Foreign National	9	9	9	0
Direct Hire, U.S.	1,720	1,934	1,969	35
Active Military Average Strength (A/S) (Total)				
Officer	50	47	38	-9
Enlisted	151	148	142	-6
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	0	0	0	0
Civilian FTEs (Total)				
Direct Hire, Foreign National	2	3	3	0
Indirect Hire, Foreign National	10	9	9	0
Direct Hire, U.S.	1,679	1,832	1,867	35
Annual Civilian Salary Cost	135	137	140	9

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	227,437	0	7,550	16,488	251,475	0	6,186	4,079	261,740
0104 Foreign Nat'l Direct Hire (FNDH)	57	0	1	1	59	0	1	0	60
03 Travel									
0308 Travel of Persons	18,381	0	261	889	19,531	0	234	4,884	24,649
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	7,321	0	132	1,368	8,821	0	185	0	9,006
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	0	0	0	232	232	0	5	-237	0
0635 Naval Public Works Ctr (Other)	178	0	6	-13	171	0	-1	2	172
0671 Communications Services	50	0	2	-52	0	0	0	50	50
0678 Defense Security Service	114,887	0	0	-6,473	108,414	0	0	-16,276	92,138
0679 Cost Reimbursable Purchases	1,636	0	21	1,820	3,477	0	41	-2,388	1,130
07 Transportation									
0771 Commercial Transportation	5,515	0	82	-3,707	1,890	0	22	745	2,657
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	129	0	5	-1	133	0	3	-1	135
0902 FNIH Separation Liability	13	0	0	0	13	0	0	1	14
0912 Standard Level User Charges(GSA Leases)	137	0	2	1	140	0	2	1	143
0913 PURCH UTIL (Non WCF)	957	0	12	-60	909	0	11	7	927
0914 Purchased Communications (Non WCF)	4,574	0	60	-25	4,609	0	55	139	4,803
0915 Rents	95	0	1	71	167	0	3	1	171
0920 Supplies and Materials (Non WCF)	2,336	0	35	268	2,639	0	32	-122	2,549
0921 Printing and Reproduction	306	0	4	218	528	0	6	5	539
0922 Equip Maintenance by Contract	3,139	0	41	314	3,494	0	42	22	3,558
0925 Equipment Purchases	22,401	0	459	-13,511	9,349	0	168	3,971	13,488
0932 Mgt and Prof Support Services	879	0	11	-890	0	0	0	12,413	12,413
0934 Engineering and Tech Svcs	599	0	8	-607	0	0	0	8,276	8,276
0937 Locally Purchased Fuel (Non-WCF)	2,309	0	-762	1,517	3,064	0	50	-527	2,587
0987 Other Intragovernmental Purchases	24,868	0	407	7,656	32,931	0	396	-7,644	25,683
0989 Other Contracts	73,922	0	1,151	-35,302	39,771	0	501	8,829	49,101
<b>TOTAL 4C1P NAVAL INVESTIGATIVE SERVICE</b>	<b>512,126</b>	<b>0</b>	<b>9,489</b>	<b>-29,798</b>	<b>491,817</b>	<b>0</b>	<b>7,942</b>	<b>16,230</b>	<b>515,989</b>

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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 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
108,962	97,739	97,151	99.40	97,151	74,214
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>97,739</b>	<b>97,151</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-388	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-200	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>97,151</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	1,728
Functional Transfers	0	0
Program Changes	0	-24,665
Normalized Current Estimate	97,151	0
<b>Current Estimate</b>	<b>97,151</b>	<b>74,214</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>97,739</b>
<b>1) Congressional Adjustments</b>		<b>-588</b>
a) Undistributed Adjustments		-388
i) Contract Services Five Percent Reduction.	-388	
b) General Provisions		-200
i) SEC. 8101: Revised Economic Assumptions	-200	
<b>Revised FY 2009 Estimate</b>		<b>97,151</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>97,151</b>
<b>Price Change</b>		<b>1,728</b>
<b>2) Program Decreases</b>		<b>-24,665</b>
a) Program Decreases in FY 2010		-24,665
i) This adjustment reflects a net decrease to classified programs. (Baseline \$97,151)	-24,665	
<b>FY 2010 Budget Request</b>		<b>74,214</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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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	32,645	0	982	3,707	37,334	0	918	-311	37,941
0103 Wage Board	2,718	0	90	-396	2,412	0	63	3	2,478
0106 Benefits to Former Employees	0	0	0	1	1	0	0	0	1
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	80	80	0	2	-2	80
03 Travel									
0308 Travel of Persons	8,105	0	105	6,413	14,623	0	175	-7,372	7,426
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	109	109	0	-1	3	111
0415 DLA Managed Purchases	0	0	0	25	25	0	0	1	26
0416 GSA Managed Supplies and Materials	30	0	0	221	251	0	3	2	256
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	4	0	0	0	4	0	0	0	4
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	300	0	13	-313	0	0	0	0	0
0611 Naval Surface Warfare Center	7,800	0	226	-8,026	0	0	0	0	0
0612 Naval Undersea Warfare Center	400	0	11	-411	0	0	0	0	0
0614 Spawar Systems Center	747	0	51	-279	519	0	10	24	553
0631 Naval Facilities Engineering Svc Center	825	0	12	6,092	6,929	0	125	-3,538	3,516
0633 Defense Publication and Printing Service	0	0	0	6	6	0	0	0	6
0634 Naval Public Works Ctr (Utilities)	2,511	0	244	-2,755	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	2,111	0	68	-2,163	16	0	0	0	16
0647 DISA Information Services	14,509	0	290	-14,799	0	0	0	0	0
0671 Communications Services	0	0	0	192	192	0	7	-16	183
07 Transportation									
0703 JCS Exercise Program	3	0	0	-3	0	0	0	0	0
0771 Commercial Transportation	57	0	1	-15	43	0	1	0	44
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	0	0	0	627	627	0	8	5	640
0913 PURCH UTIL (Non WCF)	362	0	5	11,741	12,108	0	145	-6,104	6,149
0914 Purchased Communications (Non WCF)	6,103	0	79	-5,234	948	0	11	8	967
0915 Rents	106	0	2	222	330	0	7	0	337

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Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
0917 Postal Services (USPS)	5	0	0	52	57	0	1	0	58
0920 Supplies and Materials (Non WCF)	6,512	0	85	-4,283	2,314	0	28	18	2,360
0921 Printing and Reproduction	111	0	2	4	117	0	2	0	119
0922 Equip Maintenance by Contract	88	0	1	64	153	0	2	1	156
0923 FAC maint by contract	2,741	0	36	-2,225	552	0	7	4	563
0925 Equipment Purchases	4,945	0	64	-3,770	1,239	0	19	7	1,265
0926 Other Overseas Purchases	0	0	0	9	9	0	0	0	9
0930 Other Depot Maintenance (Non WCF)	600	0	8	-602	6	0	0	0	6
0937 Locally Purchased Fuel (Non-WCF)	39	0	-13	66	92	0	2	32	126
0987 Other Intragovernmental Purchases	3,496	0	45	3,390	6,931	0	83	-3,550	3,464
0989 Other Contracts	8,911	0	116	-1,544	7,483	0	90	-3,832	3,741
0998 Other Costs	2,178	0	28	-565	1,641	0	20	-48	1,613
<b>TOTAL 4C0P-A Security Programs</b>	<b>108,962</b>	<b>0</b>	<b>2,551</b>	<b>-14,362</b>	<b>97,151</b>	<b>0</b>	<b>1,728</b>	<b>-24,665</b>	<b>74,214</b>

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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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 4C0P-B Security Programs  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
364,240	348,967	345,080	98.89	345,080	411,563
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>348,967</b>	<b>345,080</b>
Congressional Adjustments (Distributed)	-1,800	0
Congressional Adjustments (Undistributed)	-1,377	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-710	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>345,080</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	26,164	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	-26,164	0
Fuel Cancellation	0	0
Price Change	0	6,342
Functional Transfers	0	0
Program Changes	0	60,141
Normalized Current Estimate	345,080	0
<b>Current Estimate</b>	<b>345,080</b>	<b>411,563</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations 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 2009 President's Budget Request</b>		<b>348,967</b>
<b>1) Congressional Adjustments</b>		<b>-3,887</b>
a) Distributed Adjustments		-1,800
i) Classified Adjustment	-1,800	
b) Undistributed Adjustments		-1,377
i) Contract Services Five Percent Reduction.	-1,377	
c) General Provisions		-710
i) SEC. 8101: Revised Economic Assumptions	-710	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>26,164</b>
a) Bridge Fund Appropriations Act, FY 2009		26,164
i) Bridge Fund Appropriations Act, FY 2009	26,164	
<b>Revised FY 2009 Estimate</b>		<b>371,244</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-26,164</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>345,080</b>
<b>Price Change</b>		<b>6,342</b>
<b>4) Program Increases</b>		<b>60,141</b>
a) Program Increases in FY 2010		60,141
i) This adjustment reflects a net increase to classified programs. (Baseline \$345,080)	60,141	
<b>FY 2010 Budget Request</b>		<b>411,563</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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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	FY 2010 Est.
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	142,139	0	4,702	23,030	169,871	0	4,178	8,133	182,182
0103 Wage Board	508	0	15	106	629	0	14	0	643
0107 Civ Voluntary Separation and Incentive Pay	100	0	3	-103	0	0	0	0	0
03 Travel									
0308 Travel of Persons	4,335	0	56	622	5,013	0	60	5,665	10,738
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	3	3	0	0	0	3
0415 DLA Managed Purchases	173	0	3	52	228	0	2	42	272
0416 GSA Managed Supplies and Materials	20	0	0	-17	3	0	0	-2	1
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	4,368	0	127	167	4,662	0	98	1,990	6,750
0630 Naval Research Laboratory	0	0	0	324	324	0	14	0	338
0679 Cost Reimbursable Purchases	24,920	0	324	5,385	30,629	0	368	-129	30,868
07 Transportation									
0771 Commercial Transportation	226	0	3	49	278	0	4	-14	268
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1,781	0	26	-130	1,677	0	20	668	2,365
0915 Rents	11	0	0	3	14	0	0	38	52
0920 Supplies and Materials (Non WCF)	2,199	0	29	310	2,538	0	30	-70	2,498
0922 Equip Maintenance by Contract	7,629	0	102	824	8,555	0	103	1,277	9,935
0925 Equipment Purchases	18,561	0	288	-10,632	8,217	0	99	442	8,758
0932 Mgt and Prof Support Services	378	0	5	7	390	0	5	-229	166
0934 Engineering and Tech Svcs	150	0	2	-4	148	0	2	2	152
0987 Other Intragovernmental Purchases	2,137	0	28	913	3,078	0	39	15,121	18,238
0989 Other Contracts	154,605	0	2,336	-48,118	108,823	0	1,306	27,159	137,288
0998 Other Costs	0	0	0	0	0	0	0	48	48
<b>TOTAL 4C0P-B Security Programs</b>	<b>364,240</b>	<b>0</b>	<b>8,049</b>	<b>-27,209</b>	<b>345,080</b>	<b>0</b>	<b>6,342</b>	<b>60,141</b>	<b>411,563</b>

Department of the Navy  
Operation and Maintenance, Navy  
4C0P-C Security Programs  
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**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.

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 Operation and Maintenance, Navy  
 4C0P-C Security Programs  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
100,378	87,740	88,207	100.53	88,207	100,253
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>87,740</b>	<b>88,207</b>
Congressional Adjustments (Distributed)	1,000	0
Congressional Adjustments (Undistributed)	-352	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-181	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>88,207</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	10,587	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	-10,587	0
Fuel Cancellation	0	0
Price Change	0	2,085
Functional Transfers	0	0
Program Changes	0	9,961
Normalized Current Estimate	88,207	0
<b>Current Estimate</b>	<b>88,207</b>	<b>100,253</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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 4C0P-C Security Programs  
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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 2009 President's Budget Request</b>		<b>87,740</b>
<b>1) Congressional Adjustments</b>		<b>467</b>
a) Distributed Adjustments		1,000
i) Classified Adjustment	1,000	
b) Undistributed Adjustments		-352
i) Contract Services Five Percent Reduction.	-352	
c) General Provisions		-181
i) SEC. 8101: Revised Economic Assumptions	-181	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>10,587</b>
a) Bridge Fund Appropriations Act, FY 2009		10,587
i) Bridge Fund Appropriations Act, FY 2009	10,587	
<b>Revised FY 2009 Estimate</b>		<b>98,794</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-10,587</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>88,207</b>
<b>Price Change</b>		<b>2,085</b>
<b>4) Program Increases</b>		<b>9,961</b>
a) Program Increases in FY 2010		9,961
i) This adjustment reflects a net increase to classified programs. (Baseline \$88,207)	-9,961	
<b>FY 2010 Budget Request</b>		<b>100,253</b>

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

This information is classified.

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Operation and Maintenance, Navy  
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**V. Personnel Summary:**

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

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

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	73,309	0	2,434	5,235	80,978	0	1,992	-3,505	79,465
03 Travel									
0308 Travel of Persons	5,915	0	118	-4,398	1,635	0	20	536	2,191
07 Transportation									
0771 Commercial Transportation	0	0	0	966	966	0	12	-978	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	786	0	11	-797	0	0	0	296	296
0925 Equipment Purchases	648	0	13	59	720	0	14	-454	280
0987 Other Intragovernmental Purchases	15,898	0	279	-12,269	3,908	0	47	14,066	18,021
0989 Other Contracts	3,822	0	76	-3,898	0	0	0	0	0
<b>TOTAL 4C0P-C Security Programs</b>	<b>100,378</b>	<b>0</b>	<b>2,931</b>	<b>-15,102</b>	<b>88,207</b>	<b>0</b>	<b>2,085</b>	<b>9,961</b>	<b>100,253</b>



Department of the Navy  
Operation and Maintenance, Navy  
4C0P-D Security Programs  
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**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 Programs  
 FY 2010 President's Budget Submission  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Actuals	Budget Request	Congressional Amount	Action Percent	
1,600	3,938	3,914	99.39	3,914	4,084
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>3,938</b>	<b>3,914</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-16	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-8	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,914</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,688	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	-1,688	0
Fuel Cancellation	0	0
Price Change	0	47
Functional Transfers	0	0
Program Changes	0	123
Normalized Current Estimate	3,914	0
<b>Current Estimate</b>	<b>3,914</b>	<b>4,084</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2009 President's Budget Request</b>		<b>3,938</b>
<b>1) Congressional Adjustments</b>		<b>-24</b>
a) Undistributed Adjustments		-16
i) Contract Services Five Percent Reduction.	-16	
b) General Provisions		-8
i) SEC. 8101: Revised Economic Assumptions	-8	
<b>2) Overseas Contingency Operations and Disaster Supplemental Appropriations</b>		<b>1,688</b>
a) Bridge Fund Appropriations Act, FY 2009		1,688
i) Bridge Fund Appropriations Act, FY 2009	1,688	
<b>Revised FY 2009 Estimate</b>		<b>5,602</b>
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,688</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>3,914</b>
<b>Price Change</b>		<b>47</b>
<b>4) Program Increases</b>		<b>123</b>
a) Program Increases in FY 2010		123
i) This adjustment reflects a net increase to classified programs. (Baseline \$3,914)	123	
<b>FY 2010 Budget Request</b>		<b>4,084</b>

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Operation and Maintenance, Navy  
4C0P-D Security Programs  
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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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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES									
0989 Other Contracts	1,600	0	32	2,282	3,914	0	47	123	4,084
TOTAL 4C0P-D Security Programs	1,600	0	32	2,282	3,914	0	47	123	4,084

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4C0P-E Security Programs  
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**I. Description of Operations Financed:**

This sub-activity group provides funding to support Security Programs.

**II. Force Structure Summary:**

This information is classified.

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 Operation and Maintenance, Navy  
 4C0P-E Security Programs  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008	FY 2009				FY 2010
	Budget	Congressional	Action	Current	
Actuals	Request	Amount	Percent	Estimate	Estimate
15,543	19,234	19,119	99.40	19,119	18,726
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2009/2009</u></b>	<b><u>FY 2009/2010</u></b>
<b>Baseline Funding</b>	<b>19,234</b>	<b>19,199</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-76	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-39	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>19,119</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	615
Functional Transfers	0	0
Program Changes	0	-1,008
Normalized Current Estimate	19,119	0
<b>Current Estimate</b>	<b>19,119</b>	<b>18,726</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental



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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<b>FY 2009 President's Budget Request</b>		<b>19,234</b>
<b>1) Congressional Adjustments</b>		<b>-115</b>
a) Undistributed Adjustments		-76
i) Contract Services Five Percent Reduction.	-76	
b) General Provisions		-39
i) SEC. 8101: Revised Economic Assumptions	-39	
<b>Revised FY 2009 Estimate</b>		<b>19,119</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>19,119</b>
<b>Price Change</b>		<b>615</b>
<b>4) Program Decreases</b>		<b>-1,008</b>
a) Program Decreases in FY 2010		-1,008
i) This adjustment reflects a net decrease to classified programs. (Baseline \$19,119)	-1,008	
<b>FY 2010 Budget Request</b>		<b>18,726</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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**VI. OP-32 Line Items as Applicable (Dollars in Thousands)**

Inflation Categories	Change from FY 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	9,561	0	297	1,702	11,560	0	284	151	11,995
03 Travel									
0308 Travel of Persons	23	0	0	28	51	0	1	81	133
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	204	0	14	-218	0	0	0	0	0
0630 Naval Research Laboratory	5,669	0	215	1,624	7,508	0	330	-1,240	6,598
09 OTHER PURCHASES									
0989 Other Contracts	86	0	1	-87	0	0	0	0	0
<b>TOTAL 4C0P-E Security Programs</b>	<b>15,543</b>	<b>0</b>	<b>527</b>	<b>3,049</b>	<b>19,119</b>	<b>0</b>	<b>615</b>	<b>-1,008</b>	<b>18,726</b>

Department of the Navy  
Operation and Maintenance, Navy  
4D1Q International Hdqtrs and Agencies  
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**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 2010 President's Budget Submission  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2008 Actuals	FY 2009				FY 2010 Estimate
	Budget Request	Congressional Amount	Action Percent	Current Estimate	
6,205	6,570	6,451	N/A	5,892	5,918
				/1	
				/2	

**B. Reconciliation Summary**

	<b>Change FY 2009/2009</b>	<b>Change FY 2009/2010</b>
<b>Baseline Funding</b>	<b>6,570</b>	<b>5,892</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-106	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-13	0
<b>Carryover</b>	<b>0</b>	<b>0</b>
<b>Subtotal Appropriation Amount</b>	<b>6,451</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)	-559	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	71
Functional Transfers	0	0
Program Changes	0	-45
Normalized Current Estimate	5,892	0
<b>Current Estimate</b>	<b>5,892</b>	<b>5,918</b>

/1 Excludes FY 2009 Supplemental Funds

/2 Fuel Cancellation proposed in Overseas Contingency Operations Supplemental

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 Operation and Maintenance, Navy  
 4D1Q International Hdqtrs and Agencies  
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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 2009 President's Budget Request</b>		<b>6,570</b>
<b>1) Congressional Adjustments</b>		<b>-119</b>
a) Undistributed Adjustments		-106
i) Contract Services Five Percent Reduction.	-106	
b) General Provisions		-13
i) SEC. 8101: Revised Economic Assumptions	-13	
<b>2) Fact-of-Life Changes</b>		<b>-559</b>
a) Technical Adjustments		-559
i) Decreases		-559
- Realignment of funds for International Cooperative Administrative Support Services (ICASS) Department of the Navy bill to align execution of ICASS costs from the State Department with program and sub-activity groups. Funds realigned to BA 1, Base Operating Support (BSS1) (8), BA 4, Military Manpower and Personnel Management (4A4M) (457), Planning, Engineering and Design (4B2N) (5) and Acquisition and Program Management (4B3N) (89). (Baseline \$559)	-559	
<b>Revised FY 2009 Estimate</b>		<b>5,892</b>
<b>Normalized Current Estimate for FY 2009</b>		<b>5,892</b>
<b>Price Change</b>		<b>71</b>
<b>3) Program Increases</b>		<b>90</b>
a) Program Growth in FY 2010		90
i) Increase in other contracts, travel, and supplies/materials for programs that provide assistance to other nations. (Baseline \$5,892)	90	
<b>4) Program Decreases</b>		<b>-135</b>
a) Program Decreases in FY 2010		-135
i) The Department of the Navy (DON) is initiating a 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. In FY 2010, the DON intends to replace contractor support with government employees at a total cost savings of \$47. (Baseline: \$2,644)	-47	
ii) Decrease in resources to pay administrative fee waiver in support of Foreign Military Sales (FMS) training cases. (Baseline \$5,892)	-88	
<b>FY 2010 Budget Request</b>		<b>5,918</b>

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Support to Other Nations</b>			
Latin American Cooperation Program (\$ in 000s)	471	438	503
Navy Medical Travel (\$ in 000s)	179	165	193
International Cooperative Admin Support (\$ in 000s)	1,816	758	797
<b>Total Support to Other Nations</b>	2,466	1,361	1,493
Number of Technology Transfer Issues Reviewed	3,000	2,880	2,880
FMS Cases (\$ in 000s)	60,000	60,000	60,000



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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 2008 to FY 2009				Change from FY 2009 to FY 2010				FY 2010 Est.
	FY 2008 Actuals	For Curr	Price Growth	Prog Growth	FY 2009 Est.	For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	373	0	5	-2	376	0	4	31	411
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	288	0	4	3	295	0	4	20	319
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	1,511	0	20	1,046	2,577	0	31	-59	2,549
0989 Other Contracts	1,811	0	24	-1,487	348	0	4	94	446
0998 Other Costs	2,222	0	29	45	2,296	0	28	-131	2,193
TOTAL 4D1Q International Hdqtrs and Agencies	6,205	0	82	-395	5,892	0	71	-45	5,918