

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2005 President's Budget Submission  
1B2B Ship Operational Support Training  
Exhibit OP-5

**I. Description of Operations Financed:**

This funding provides for the Navy Tactical Command Support System (NTCSS) for Naval Reserve Force (NRF) ships in the Atlantic and Pacific Fleets. NTCSS supports the Maintenance Resource Management System (MRMS) for ship intermediate maintenance.

**II. Force Structure Summary:**

MRMS supports reserve site Type Commanders, Group Commanders, Area Coordinators, Readiness Support Groups, and various Intermediate Maintenance Activities for information resource systems through command development and logistic support. The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	9	9
MCM	Battle Force	5	5	5
MHC	Battle Force	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>
Total		23	24	24

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

**A. Sub-Activity Group Total**

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
555	537	537	537	531

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	537	537
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	537	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	537	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	8
Functional Transfers	0	0
Program Changes	0	-14
Normalized Current Estimate	537	0
Current Estimate	0	531

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>537</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>537</b>
<b>3. Baseline Funding (subtotal).</b>		<b>537</b>
<b>4. Revised FY 2004 Current Estimate.</b>		<b>537</b>
<b>5. Normalized Current Estimate for FY 2004.</b>		<b>537</b>
<b>6. FY 2005 Price Change.</b>		<b>8</b>
<b>7. Program Decrease in FY 2005.</b>		<b>-14</b>
a) Reduction in administrative support for the Navy Tactical Command Support System.	-14	
<b>8. FY 2005 Budget Request.</b>		<b>531</b>

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

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Unit	2	2	2
Requirement (\$000)	555	537	531

Note: Units equate to one NTCSS supporting each of the Atlantic and Pacific Fleets.

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**V. Personnel Summary:**

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

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change</b>	<b>FY 2005 ES</b>
Reserve Unit Enlisted (USNR)	538	538	0	538
Reserve Unit Officers (USNR)	30	30	0	30
TOTAL MILPERS	568	568	0	568

<b>Full-Time Equivalent / Average Strength</b>	<b>FY 2003 FTE/AS</b>	<b>FY 2004 FTE/AS</b>	<b>Change</b>	<b>FY 2005 FTE/AS</b>
Reserve Unit Enlisted (USNR)	364	538	0	538
Reserve Unit Officers (USNR)	28	30	0	30
TOTAL MILPERS	392	568	0	568

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1B2B							
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	555	7	-25	537	8	-14	531
TOTAL 09 OTHER PURCHASES	555	7	-25	537	8	-14	531
Total 1B2B Ship Operational Support and Training	555	7	-25	537	8	-14	531