

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2005 President's Budget Submission  
4A1M Administration  
Exhibit OP-5

**I. Description of Operations Financed:**

This Sub-Activity Group provides resources for the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations), the Commander, Naval Reserve Forces Command (CNRF) headquarters in New Orleans, LA, and the Chief of Naval Operations (OPNAV) staff. These commands provide policy, control, administration and management direction, including the management of all resources (manpower, hardware, and facilities) assigned to effect an optimum training posture and mobilization readiness. Funding provides civilian salaries and administrative support. Commencing in FY 2005, funding to support CNRF headquarters will be realigned to the 1C6C sub-activity group.

**II. Force Structure Summary:**

Director of Naval Reserve (Office of the Chief of Naval Operations) staff, Commander, Naval Reserve Forces Command (CNRF) headquarters, and the Chief of Naval Operations (OPNAV) staff.

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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>
13,909	12,560	12,473	17,986	6,930

**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	12,560	17,986
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-87	0
Subtotal Appropriation Amount	12,473	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	5,513	0
Subtotal Baseline Funding	17,986	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	160
Functional Transfers	0	0
Program Changes	0	-11,216
Normalized Current Estimate	17,986	0
Current Estimate	0	6,930

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>12,560</b>
<b>2. Congressional Adjustment (General Provision).</b>		<b>-87</b>
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-87	
<b>3. FY 2004 Appropriated Amount.</b>		<b>12,473</b>
<b>4. Program Increases FY 2004 (Emergent Requirements).</b>		<b>5,513</b>
a) Realignment of Defense Financial Accounting System funding from Base Support.	5,513	
<b>5. Baseline Funding (subtotal).</b>		<b>17,986</b>
<b>6. Revised FY 2004 Current Estimate.</b>		<b>17,986</b>
<b>7. Normalized Current Estimate for FY 2004.</b>		<b>17,986</b>
<b>8. FY 2005 Price Change.</b>		<b>160</b>
<b>9. Program Decrease in FY 2005.</b>		<b>-11,216</b>
a) Realignment of Commander Naval Reserve Force mission funding to 1C6C for proper execution.	-11,216	
<b>10. FY 2005 Budget Request.</b>		<b>6,930</b>

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

	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
COMNAVRESFOR Support	13,732	11,210	0
Field Support Activity (N09B)	177	185	187
Field Support Activity (N00T)	0	6,591	6,743
<b>Total</b>	<b>13,909</b>	<b>17,986</b>	<b>6,930</b>

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**V. Personnel Summary:**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	118	116	-116	0
TOTAL CIVPERS	118	116	-116	0
Enlisted (USN)	15	17	0	17
Officers (USN)	14	10	0	10
Full-time Active Reserve Enlisted (USNR)	442	433	-400	33
Full-time Active Reserve Officers (USNR)	258	246	-240	6
Reserve Unit Enlisted (USNR)	4,671	4,663	-4,586	77
Reserve Unit Officers (USNR)	4,501	4,265	-4,232	33
TOTAL MILPERS	9,901	9,634	-9,458	176
<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>
Direct Hire, U.S.	121	114	-114	0
TOTAL CIVPERS	121	114	-114	0
Enlisted (USN)	16	16	1	17
Officers (USN)	15	12	-2	10
Full-time Active Reserve Enlisted (USNR)	442	437	-204	233
Full-time Active Reserve Officers (USNR)	256	251	-125	126
Reserve Unit Enlisted (USNR)	5,166	4,666	-2,517	2,149
Reserve Unit Officers (USNR)	4,435	4,383	-2,234	2,149
TOTAL MILPERS	10,330	9,765	-4,860	4,905

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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>
4A1M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	9,357	411	-831	8,937	0	-8,937	0
0103 Wage Board	21	1	18	40	0	-40	0
0106 Benefits to Former Employees	360	0	-360	0	0	0	0
0107 Civilian Voluntary Separation & Incentive Pay	325	0	-325	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	10,063	412	-1,498	8,977	0	-8,977	0
03 Travel							
0308 Travel of Persons	1,603	21	-279	1,345	1	-1,265	81
TOTAL 03 Travel	1,603	21	-279	1,345	1	-1,265	81
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	662	10	-240	432	0	-432	0
0416 GSA Managed Supplies and Materials	117	1	-44	74	0	-74	0
TOTAL 04 WCF Supplies & Materials Purchases	779	11	-284	506	0	-506	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	207	-4	7	210	0	-210	0
0673 Defense Finance and Accounting Service	0	0	6,624	6,624	159	-40	6,743
TOTAL 06 Other WCF Purchases (Excl Transportation)	207	-4	6,631	6,834	159	-250	6,743

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07 Transportation							
0771 Commercial Transportation	12	0	2	14	0	-14	0
TOTAL 07 Transportation	12	0	2	14	0	-14	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	60	1	-4	57	0	-55	2
0915 Rents	0	0	10	10	0	0	10
0920 Supplies & Materials (Non WCF)	44	1	0	45	0	34	79
0921 Printing and Reproduction	35	0	-19	16	0	-12	4
0922 Equip Maintenance by Contract	15	0	8	23	0	-23	0
0925 Equipment Purchases	0	0	3	3	0	0	3
0987 Other Intragovernmental Purchases	190	2	-168	24	0	-13	11
0989 Other Contracts	901	13	-782	132	0	-135	-3
TOTAL 09 OTHER PURCHASES	1,245	17	-952	310	0	-204	106
Total 4A1M Administration	13,909	457	3,620	17,986	160	-11,216	6,930