

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2005 President's Budget Submission  
4A6M Service-wide Communications  
Exhibit OP-5

**I. Description of Operations Financed:**

Service-wide communications supports funding for Navy and Marine Corps Intranet (NMCI) and automated data processing systems both unique to the Naval Reserve and systems that support the entire Navy. Commencing in FY 2005, this funding will be realigned to the 1C6C sub-activity group.

In addition, Service-wide Communications supports the Naval Reserve Intelligence Program. Resources for this program fund supplies, travel and civilian personnel associated with operations of the national headquarters and regional offices nationwide. Commencing in FY 2005, this funding will be realigned to the 1C1C sub-activity group.

This sub-activity also supports several Navy communication facilities and includes the military and civilian manpower used to support these sites.

**II. Force Structure Summary:**

Systems Executive Office/Manpower and Personnel (SEO/MP)  
Naval Reserve Intelligence Command Headquarters

In addition, this funding supports the following Telecommunication Centers and Base Communications Offices (BCOs):

Naval Telecommunications Center, New Orleans, LA (East Bank)  
BCO, Naval Air Station Joint Reserve Base, New Orleans, LA  
BCO, Naval Air Station Joint Reserve Base, Willow Grove, PA  
BCO, Naval Air Station Joint Reserve Base Fort Worth, TX

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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>
98,420	120,733	120,175	116,141	3,347

**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	120,733	116,141
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-558	0
Subtotal Appropriation Amount	120,175	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	120,175	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	71
Functional Transfers	0	0
Program Changes	0	-112,865
Normalized Current Estimate	116,141	0
Current Estimate	0	3,347

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>120,733</b>
<b>2. Congressional Adjustment (General Provision).</b>		<b>-558</b>
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-558	
<b>3. FY 2004 Appropriated Amount.</b>		<b>120,175</b>
<b>4. Program Decreases FY 2004 (Technical Adjustments).</b>		<b>-4,034</b>
a) Realignment of NMCI funding to BSSR for seat service costs associated with Reserve facilities management.	-4,034	
<b>5. Baseline Funding (subtotal).</b>		<b>116,141</b>
<b>6. Revised FY 2004 Current Estimate.</b>		<b>116,141</b>
<b>7. Normalized Current Estimate for FY 2004.</b>		<b>116,141</b>
<b>8. FY 2005 Price Change.</b>		<b>71</b>
<b>9. Program Decrease in FY 2005.</b>		<b>-112,865</b>
a) Realignment of Commander Naval Reserve Force mission funding to 1C1C for Reserve Intelligence program execution.	-6,604	
b) Realignment of Commander Naval Reserve Force mission funding to 1C6C to realize execution efficiencies.	-106,261	
<b>10. FY 2005 Budget Request.</b>		<b>3,347</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>
NMCI	53,577	100,334	0
Intelligence Programs	11,628	11,457	0
Information Technology Non NMCI	29,075	210	0
Base Communications	4,410	4,410	3,347
<b>Total</b>	<b>98,690</b>	<b>116,411</b>	<b>3,347</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.	36	48	-22	26
TOTAL CIVPERS	36	48	-22	26
Enlisted (USN)	96	97	0	97
Officers (USN)	6	6	0	6
Full-time Active Reserve Enlisted (USNR)	56	54	-50	4
Full-time Active Reserve Officers (USNR)	31	31	-28	3
Reserve Unit Enlisted (USNR)	2,765	2,769	-2,705	64
Reserve Unit Officers (USNR)	1,464	1,403	-1,385	18
TOTAL MILPERS	4,418	4,360	-4,168	192
<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.	34	48	-22	26
TOTAL CIVPERS	34	48	-22	26
Enlisted (USN)	96	96	1	97
Officers (USN)	6	6	0	6
Full-time Active Reserve Enlisted (USNR)	56	55	-26	29
Full-time Active Reserve Officers (USNR)	31	31	-14	17
Reserve Unit Enlisted (USNR)	2,765	2,767	1,350	1,417
Reserve Unit Officers (USNR)	1,464	1,434	-723	711
TOTAL MILPERS	4,418	4,389	-2,113	2,276

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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>
4A6M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,148	125	782	3,055	36	-1,405	1,686
0107 Civilian Voluntary Separation & Incentive Pay	98	0	-98	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,246	125	684	3,055	36	-1,405	1,686
03 Travel							
0308 Travel of Persons	613	8	-4	617	0	-617	0
TOTAL 03 Travel	613	8	-4	617	0	-617	0
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	61	0	20	81	0	-81	0
0415 DLA Managed Purchases	23	-1	0	22	0	-22	0
0416 GSA Managed Supplies and Materials	121	2	-4	119	0	-119	0
TOTAL 04 WCF Supplies & Materials Purchases	205	1	16	222	0	-222	0
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	377	-1	-114	262	0	-262	0
TOTAL 05 STOCK FUND EQUIPMENT	377	-1	-114	262	0	-262	0
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	3	0	-3	0	0	0	0
0631 Naval Facilities Engineering Svc Center	2	0	-2	0	0	0	0
0633 Defense Publication & Printing Service	88	-1	-24	63	0	-63	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	93	-1	-29	63	0	-63	0

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09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	11	0	-11	0	0	0	0
0914 Purchased Communications (Non WCF)	1,357	19	-1,256	120	0	-120	0
0917 Postal Services (USPS)	7	0	0	7	0	-7	0
0920 Supplies & Materials (Non WCF)	1,288	19	-1,213	94	0	-94	0
0921 Printing and Reproduction	47	1	-1	47	0	-47	0
0922 Equip Maintenance by Contract	1,428	18	-1,319	127	0	-127	0
0925 Equipment Purchases	5,424	70	-5,494	0	0	0	0
0987 Other Intragovernmental Purchases	80,534	350	26,392	107,276	0	-107,276	0
0989 Other Contracts	4,790	62	-3,092	1,760	0	-1,760	0
0998 Other Costs	0	0	2,491	2,491	35	-865	1,661
<b>TOTAL 09 OTHER PURCHASES</b>	<b>94,886</b>	<b>539</b>	<b>16,497</b>	<b>111,922</b>	<b>35</b>	<b>-110,296</b>	<b>1,661</b>
<b>Total 4A6M Servicewide Communications</b>	<b>98,420</b>	<b>671</b>	<b>17,050</b>	<b>116,141</b>	<b>71</b>	<b>-112,865</b>	<b>3,347</b>