

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A9M Other Service-wide Support
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides civilian personnel funding for other services associated with the Reserve Intelligence programs. These civilians are located at the Reserve Intelligence Headquarters at NAS JRB Ft. Worth, TX.

II. Force Structure Summary:

The Naval Reserve Intelligence Command consists of the national headquarters in Ft. Worth, TX and 17 subordinate regional offices located throughout the United States.

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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>
721	854	850	850	6,511

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	854	850
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-4	0
Subtotal Appropriation Amount	850	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	850	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	24
Functional Transfers	0	0
Program Changes	0	5,637
Normalized Current Estimate	850	0
Current Estimate	0	6,511

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		854
2. Congressional Adjustment (General Provision).		-4
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-4	
3. FY 2004 Appropriated Amount.		850
4. Baseline Funding (subtotal).		850
5. Revised FY 2004 Current Estimate.		850
6. Normalized Current Estimate for FY 2004.		850
7. FY 2005 Price Change.		24
8. Program Growth in FY 2005.		5,637
a) Increase for General Defense Intelligence Program.	5,637	
9. FY 2005 Budget Request.		6,511

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IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

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

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	14	14	-3	11
TOTAL CIVPERS	14	14	-3	11

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	14	14	-3	11
TOTAL CIVPERS	14	14	-3	11

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

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A9M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	721	38	91	850	24	15	889
TOTAL 01 Civilian Personnel Compensation	721	38	91	850	24	15	889
09 OTHER PURCHASES							
0925 Equipment Purchases	0	0	0	0	0	5,622	5,622
TOTAL 09 OTHER PURCHASES	0	0	0	0	0	5,622	5,622
Total 4A9M Other Servicewide Support	721	38	91	850	24	5,637	6,511