

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

I. Description of Operations Financed:

Provides communications supports for the Naval Reserve Intelligence Program. Resources for this program fund supplies, travel and civilian personnel associated with operations of the national headquarters in Ft Worth Texas and regional offices nationwide.

II. Force Structure Summary:

Naval Reserve Intelligence Command Headquarters is located in Ft Worth Texas, and supports the Naval intelligence military and civilian personnel located throughout CONUS.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2005 President's Budget Submission
 1C1C Combat Communications
 Exhibit OP-5

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>
	0	0	0	0	6,732

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0
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	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	128
Functional Transfers	0	0
Program Changes	0	6,604
Normalized Current Estimate	0	0
Current Estimate	0	6,732

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		0
2. FY 2004 Appropriated Amount.		0
3. Baseline Funding (subtotal).		0
4. Revised FY 2004 Current Estimate.		0
5. Normalized Current Estimate for FY 2004.		0
6. FY 2005 Price Change.		128
7. Program Decrease in FY 2005.		6,604
a) Realignment of Commander Naval Reserve Force mission funding from 4A6M for proper execution of Reserve Intelligence program.	6,604	
8. FY 2005 Budget Request.		6,732

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
Intelligence Programs	0	0	6,732

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2005 President's Budget Submission
 1C1C Combat Communications
 Exhibit OP-5

V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	0	0	27	27
TOTAL CIVPERS	0	0	27	27
Enlisted (USN)	0	0	0	0
Officers (USN)	0	0	0	0
Full-time Active Reserve Enlisted (USNR)	0	0	13	13
Full-time Active Reserve Officers (USNR)	0	0	6	6
Reserve Unit Enlisted (USNR)	0	0	2,031	2,031
Reserve Unit Officers (USNR)	0	0	1,227	1,227
TOTAL MILPERS	0	0	3,277	3,277

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	0	0	27	27
TOTAL CIVPERS	0	0	27	27
Enlisted (USN)	0	0	0	0
Officers (USN)	0	0	0	0
Full-time Active Reserve Enlisted (USNR)	0	0	13	13
Full-time Active Reserve Officers (USNR)	0	0	6	6
Reserve Unit Enlisted (USNR)	0	0	2,072	2,072
Reserve Unit Officers (USNR)	0	0	1,224	1,224
TOTAL MILPERS	0	0	3,315	3,315

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2005 President's Budget Submission
 1C1C Combat Communications
 Exhibit OP-5

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
1C1C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	0	0	0	45	1,630	1,675
TOTAL 01 Civilian Personnel Compensation	0	0	0	0	45	1,630	1,675
03 Travel							
0308 Travel of Persons	0	0	0	0	6	500	506
TOTAL 03 Travel	0	0	0	0	6	500	506
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	0	0	1	36	37
0415 DLA Managed Purchases	0	0	0	0	0	22	22
0416 GSA Managed Supplies and Materials	0	0	0	0	2	119	121
TOTAL 04 WCF Supplies & Materials Purchases	0	0	0	0	3	177	180
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	0	0	0	0	4	263	267
TOTAL 05 STOCK FUND EQUIPMENT	0	0	0	0	4	263	267
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	0	0	0	0	2	62	64
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	0	0	2	62	64

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2005 President's Budget Submission
 1C1C Combat Communications
 Exhibit OP-5

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
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	0	0	3	192	195
0917 Postal Services (USPS)	0	0	0	0	0	7	7
0920 Supplies & Materials (Non WCF)	0	0	0	0	1	95	96
0921 Printing and Reproduction	0	0	0	0	1	46	47
0922 Equip Maintenance by Contract	0	0	0	0	2	123	125
0987 Other Intragovernmental Purchases	0	0	0	0	47	2,532	2,579
0989 Other Contracts	0	0	0	0	14	977	991
TOTAL 09 OTHER PURCHASES	0	0	0	0	68	3,972	4,040
Total 1C1C Combat Communications	0	0	0	0	128	6,604	6,732