

Department of the Navy
Operation and Maintenance, Navy
1C6C Combat Support Forces
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This subactivity group includes funding to support ship environmental protection; diving and salvage operations; fleet commands and staffs; ocean facilities program; fleet-wide imaging services; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's), Amphibious Craft Units and Special Combat Support Forces; and repair of combatant craft.

II. Force Structure Summary:

Combat Support Forces provides support for fleet headquarters and training staffs and supports three fully operational and four partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. Also supported are operations of Landing Craft, Air Cushion (LCACs) units, construction battalion units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and the Fleet Deception Group.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2003	Budget	FY 2004	Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	2,207,975	892,241	897,601	964,297	1,362,179

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	892,241	964,297
Congressional Adjustments - Distributed	-16,400	0
Congressional Adjustments - Undistributed	614	0
Adjustments to Meet Congressional Intent	29,400	0
Congressional Adjustments - General Provisions	-8,254	0
Subtotal Appropriation Amount	897,601	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	69,430	0
Subtotal Baseline Funding	967,031	0
Reprogrammings	-2,734	0
Price Change	0	11,680
Functional Transfers	0	-446
Program Changes	0	386,648
Less Emergency Supplemental	0	0
Normalized Current Estimate	964,297	0
Current Estimate	0	1,362,179

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		892,241
2. Congressional Adjustment (Distributed).		-16,400
a) Center for Disaster Management and Humanitarian Assistance.	4,300	
b) Hydration on the Move System Basic/Chem./Bio.	1,000	
c) US Joint Forces Command (JFCOM) reduction to Joint National Training Capability.	-21,700	
3. Congressional Adjustment (Undistributed).		614
a) US Pacific Command (PACOM) Theater Joint C4 Capability.	3,000	
b) SWA CONOPS.	-967	
c) Unobligated Balances.	-1,419	
4. Adjustment to meet Congressional Intent.		29,400
a) Joint POW/MIA Accounting Command Transfer from Operation and Maintenance, Army.	26,600	
b) Northern Edge Realignment of Funds - from BA 1, Warfare Tactics 1C4C (Originally from Operation Maintenance, Army and Operation and Maintenance, Air Force).	2,800	
5. Congressional Adjustment (General Provision).		-8,254
a) Sec. 8094: Management Improvements.	-1,531	
b) Sec. 8126: Economic Assumptions.	-2,439	
c) Sec. 8101: Reduce IT Development Cost Growth.	-4,284	
6. FY 2004 Appropriated Amount.		897,601
7. Program Increases FY 2004 (Functional Transfers).		1,628
a) Transfer of the Information Professional Community Management Fund from BA3, Professional Development Education (3B3K), for proper program execution.	1,259	
b) Transfer of the Navy Computer Network Defense Task Force Command from BA 4, Servicewide Communications (4A6M) for proper program execution.	369	
8. Program Decreases FY 2004 (Functional Transfers).		-287
a) Transfer of the Naval Computer and Telecommunications Area Master Station, Europe Central to BA 4, Servicewide Communications (4A6M), for proper program execution.	-287	
9. Program Increases FY 2004 (Technical Adjustments).		79,441

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a)	Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Combat Support Forces (1C6C) include: fleet specific mission information technology, information assurance and information warfare funds.	32,558
b)	Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Combat Support Forces (1C6C) include: Host Nation support. These funds are for local armed forces facilities, not facilities occupied by U.S. forces and support deployed 6th Fleet units.	18,549
c)	Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Combat Support Forces (1C6C) include: Transfer of mission headquarters staff functions and personnel and regional contracting center.	16,346
d)	Increase at US Pacific Command (PACOM) to support the Joint Interagency Coordination Group - Counter terrorism.	3,028
e)	Increased C4I support at US Pacific Command (PACOM).	2,900
f)	Increased support for US Pacific Command (PACOM). This increase supports the Standing Joint Forces Head Quarters (SJFHQ), analysis support and costs associated with the commands relocation to the new Headquarter Building.	2,721
g)	Programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Combat Support Forces (1C6C) include: the Regional Information Technology Service Center (RITSC).	1,959
h)	Realignment Pacific Fleet Mobile Diving Salvage Unit (combat divers) funds from Combat Communications (1C1C) for proper execution.	800
i)	Increase funds maintenance requirements on Four Remote Operated Vehicles (ROVs) and a partial overhaul on the Cable Controlled Underwater Recovery Vehicle (CURV) 3.	580

10. Program Decreases FY 2004 (Technical Adjustments).

-12,711

a)	Realignment of Navy Experimental Diving Unit (NEDU) to BA 1, Base Support (BSS1) to Ship Operations Depot Support (1B5B) for proper execution.	-391
b)	Decrease in land based communications support for Atlantic Fleet.	-544
c)	Centralization of Federal Employees Compensation Act (disability compensation payment to the Department of Labor) in BA 1, Base Operating Support (BSS1).	-1,215
d)	Decrease in Naval Construction Division (Seabee's) deployment for training support.	-2,104
e)	Reduction in Fleet headquarters support requirements.	-3,575
f)	Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1). Transfer is civilian headquarters staff with Base Support functions.	-4,882

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11. Program Increases FY 2004 (Emergent Requirements).	1,359
a) The Joint POW/MIA Accounting Command's (JPAC) mission is to achieve the fullest possible accounting of all Americans missing as a result of the nation's past conflicts. This increase supports recovery and accounting activities.	1,359
12. Baseline Funding (subtotal).	967,031
13. Reprogramming (Requiring 1415 Actions) Increases.	7,568
a) Increase supports US Joint Forces Command (JFCOM) Unified Command Plan (UCP) 02 requirements. Increases manning 100 civilian billets to support initial operating capability (IOC) of new FY 2004 initiatives assigned to JFCOM in UCP 02. These initiatives include Standing Joint Force Headquarters, increased Joint Center for Lessons Learned to collect information on current world operations and analysis in joint capabilities and rapid integration of these lessons into joint doctrine and training.	7,368
b) FY 2004 National Defense Authorization Act (NDAA) Sec. 635. This section authorized payments to TDY members of the armed forces when they are on authorized leave status.	200
14. Reprogramming (Requiring 1415 Actions) Decreases.	-10,302
a) Headquarters functions at US Pacific Command (PACOM) were reduced to fund the establishment of US Northern Command (NORTHCOM).	-559
b) Reduction in the Chairman of the Joint Chiefs of Staff's exercise program to fund other joint requirements.	-1,076
c) Transfer from contractor clearance support programs to National Industrial Security Program at Defense Security Service (DSS).	-8,667
15. Revised FY 2004 Current Estimate.	964,297
16. Normalized Current Estimate for FY 2004.	964,297
17. FY 2005 Price Change.	11,680
18. FY 2005 Transfers In.	5,360
a) Transfer of the Joint Deployment Training Center to US Joint Forces Command (JFCOM) from US Transportation Command (Transcom) for execution with other joint training programs	5,360
19. FY 2005 Transfers Out.	-5,806
a) Cruise Missile Support Activity (CMSA) transfer to Strategic Command.	-5,806
20. Program Growth in FY 2005.	424,834
a) Centralization of NMCI. Transfer from various accounts in BA 1: Mission and Other Flight Operation (1A1A), Fleet Air Training (1A2A), Intermediate Maintenance (1A3A), Mission and Other Ship Operation (1B1B), Ship Operational Support and Training (1B2B), Ship Depot Maintenance (1B4B), Ship Depot Operations Support (1B5B), Combat Communications (1C1C), Space Systems and Surveillance (1C3C), Warfare Tactics (1C4C), Operational Meteorology and Oceanography (1C5C) and BA 4 Service Wide Communications (4A6M).	264,922

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b) Increase at US Joint Forces Command (JFCOM) continued stand-up of the Joint National Training Capability (JNTC) and develop the program to reach fully operational capability (FOC) in FY 2009.	28,065
c) Realignment of counter terrorism and force protection funds from Ship Operational Support and Other Training (1B2B) for proper execution.	18,765
d) Realignment of counter terrorism and force protection funding from BA 4, Hull Mechanical and Electrical Support (4B5N) for proper execution.	15,192
e) Activation of two Naval Coastal Warfare Squadrons (NCWS) for force protection and counter terrorism operations against surface and underwater threats and additional equipment and support for existing NCWS and Maritime Security Force Units due to increased operating tempo (OPTEMPO).	13,648
f) Increase in classified programs. Details held at a higher level of classification.	13,050
g) Increased support at US Joint Forces Command (JFCOM) for Standing Joint Forces Headquarters (SJFHQ) to achieve full operating capability (FOC) and implement the concept in all Combatant Commanders' Area of Responsibility (AOR).	9,600
h) Increase at US Joint Forces Command (JFCOM) to initiate the Joint Battle Management Command and Control (JBMC2) program.	9,500
i) Increase supports US Joint Forces Command (JFCOM) Unified Command Plan (UCP) 02 requirements. Increases manning 80 civilian billets to support full operating capability (FOC) of new FY 2004 initiatives assigned to JFCOM in UCP 02. These initiatives include Standing Joint Force Headquarters, increased Joint Center for Lessons Learned to collect information on current world operations and analysis in joint capabilities and rapid integration of these lessons into joint doctrine and training.	6,302
j) Funds support US Pacific Command (PACOM) Combating Terrorism efforts.	6,000
k) Realignment of Atlantic Fleet headquarters (NAVSOUTH) staff and functions from BA 1, Mission and Other Ship Operation (1B1B), for proper execution.	5,950
l) Landing Craft Air Cushion (LCAC) Life Cycle Support - additional funding added for new requirements as follows: direct fleet technical assistance, depot level repair of crafts' hull corrosion (3 craft), and software/hardware upgrades to mission planning system.	5,851
m) Integrated Logistics Overhaul increase to fund systematic overhaul of the Table of Allowance (TOA) of all the active Naval Construction Force (NCF).	4,762
n) Increase for LCAC Service Life Extension Program (SLEP) for Assembly/Training/Transportation. Additional funds needed to transport 5 LCACs to SLEP facility, training for SLEP maintenance personnel and disassembly of hulls.	4,106
o) Realignment of Atlantic Fleet funds from BA 1, Combat Communications (1C1C) and BA 4, Service Wide Communications (4A6M) for proper execution.	3,940
p) Realignment of Pacific Fleet headquarters civilian personnel not in direct support of ship operations from BA 1, Mission and Other Ship Operation (1B1B) for proper execution.	2,910
q) Increase for (LCAC) Software Support Activity. Funding supports new and upgraded software for LCACs that have been modernized	2,537

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during Service Life Extension Program overhauls.

r) Increase at US Pacific Command (PACOM) for Deployable Joint Command and Control System (DJC2). Funds the Operation and Maintenance for newly deployed systems.	2,400
s) Increased support for US Pacific Command's (PACOM) Pacific Warfighting Center C4I Systems.	2,000
t) Realignment of Atlantic Fleet headquarters Battle Group Systems Integration Test (BGSIT) program from BA1, Mission and Other Ship Operation (1B1B) for proper execution.	1,940
u) Increase at US Joint Forces Command (JFCOM) to the Joint Simulation Information Management System (JSIMS) for exercise support.	1,200
v) Increased funding for US Joint Forces Command (JFCOM) for Joint Urban Operations. These funds complete implementation and achieve steady state operations. Includes funds for three additional civilian personnel.	986
w) Increased support to upgrade Fleet medical response capabilities in the Submarine Escape and Rescue Program.	958
x) Increase establishes Explosive Ordnance Disposal Mobile Unit 4 at Atlantic Fleet. This increase helps supports the navy's Global War on Terrorism (GWOT) mission.	250

21. One Time FY 2004 Costs.

-20,077

a) Reduction reflects non-continuation of Congressional funding for Hydration on the Move System Basic/Chem./Bio.	-1,014
b) Decrease at US Joint Forces Command (JFCOM) reflects one time cost to implement the Joint Deployment Process Improvement (JDPI) program.	-1,521
c) Reduction reflects non-continuation of Congressional funding for US Pacific Command (PACOM) Theater Joint C4 Capability.	-3,042
d) Reduction reflects non-continuation of Congressional funding for Center for Disaster Management and Humanitarian Assistance.	-4,360
e) Decrease at US Joint Forces Command (JFCOM) reflects one time legacy IT infrastructure upgrades.	-10,140

22. Program Decrease in FY 2005.

-18,109

a) Decrease reflects completed installation of the RAINDROP Imagery System at US Naval Forces Central Command NAVCENT Headquarters.	-456
b) Decrease reflects a reduction in foreign nation logistics aviation support.	-1,690
c) Decrease reflects a reduction to Command, Control, Communications and Computers (C4) Modernization.	-1,696
d) Decrease reflects savings due to consolidation of US Naval Forces Central Command NAVCENT Tampa mission to Naval Support Activity Bahrain.	-3,296
e) Realignment of US Joint Forces Command (JFCOM) Opposition Force Threat from Operation and Maintain Navy to Research and Development Navy for proper execution.	-5,300

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- f) Reduction in support for Joint Task Force Operations in US Naval Forces Central Command NAVCENT – Bahrain. Decrease reflects lower Operating Tempo (OPTEMPO) in NAVCENT’s Area of Responsibility. -5,671

23. FY 2005 Budget Request.

1,362,179

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>COMBAT SUPPORT FORCES</u>			
<u>Navy Mobile Construction Battalions</u>			
Number of Units	31	31	31
Operating	4	4	4
Permanent Camp/Detail Site	23	23	23
Combat Support Forces			
Combat Support Forces Units	15	15	15
Service Craft Boats	562	570	570
Explosive Ordnance Disposal Team			
Annual Dep/Exercises	122	88	90
<u>Landing Craft Air Cushion</u>			
Number of Craft	72	72	72
<u>Combatant Craft Repair</u>			
Number of Overhauls	18	18	18
<u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	7	6	6
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	6	5	6
Equipment Sets Maintained/Repaired	3	3	3
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)			
Diver Worn Equipment (Units)	4,627	3,784	5,574
Diving Systems (Units)	3,563	3,563	3,563
Diving Systems (Units)	156	82	88
Remote Operated Vehicles (ROV) Maintained	4	4	4

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	2,076	2,233	45	2,278
Direct Hire, Foreign National	43	155	5	160
Indirect Hire, Foreign National	37	39	20	59
TOTAL CIVPERS	2,156	2,427	70	2,497
Active Military				
Officers	1,663	1,788	-69	1,719
Enlisted	13,958	14,380	-179	14,201
Reservists on Full-Time Active Duty				
Officers	86	99	0	99
Enlisted	377	459	37	496
TOTAL MILPERS	16,084	16,726	-211	16,515
	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Workyears				
Direct Hire, U.S.	1,997	2,202	31	2,233
Direct Hire, Foreign National	43	162	5	167
Indirect Hire, Foreign National	40	39	20	59
TOTAL CIVPERS	2,080	2,403	56	2,459
Active Military				
Officers	1,507	1,725	28	1,753
Enlisted	12,982	14,169	121	14,290

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Reservists on Full-Time Active Duty				
Officers	55	92	7	99
Enlisted	219	418	59	477
TOTAL MILPERS	14,763	16,404	215	16,619

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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
1C6C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	152,444	3,767	34,482	190,693	4,509	-814	194,388
0103 Wage Board	4,420	156	-235	4,341	134	-226	4,249
0104 Foreign Nat'l Direct Hire (FNDH)	997	123	3,966	5,086	147	149	5,382
0105 FNDH Separation Liability	2	1	54	57	1	0	58
0106 Benefits to Former Employees	7,024	0	-6,966	58	1	0	59
0107 Civ Voluntary Separation & Incentive Pay	1,273	12	-347	938	3	-475	466
0111 Disability Compensation	20	0	-20	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	166,180	4,059	30,934	201,173	4,795	-1,366	204,602
03 Travel							
0308 Travel of Persons	219,146	2,849	-172,773	49,222	689	13,279	63,190
TOTAL 03 Travel	219,146	2,849	-172,773	49,222	689	13,279	63,190
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	24,939	2,077	-21,886	5,130	188	-123	5,195
0412 Navy Managed Purchases	43,229	662	-24,500	19,391	354	861	20,606
0415 DLA Managed Purchases	100,963	-2,927	-77,258	20,778	187	-662	20,303
0416 GSA Managed Supplies and Materials	41,913	546	-29,401	13,058	183	1,599	14,840
0417 Local Proc DoD Managed Supp & Materials	294	4	-218	80	2	-15	67
TOTAL 04 WCF Supplies & Materials Purchases	211,338	362	-153,263	58,437	914	1,660	61,011

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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
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	29,805	833	-21,996	8,642	119	1,045	9,806
0506 DLA WCF Equipment	4,454	-129	-2,265	2,060	19	2,417	4,496
0507 GSA Managed Equipment	2,818	37	424	3,279	46	5,686	9,011
TOTAL 05 STOCK FUND EQUIPMENT	37,077	741	-23,837	13,981	184	9,148	23,313
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	4,784	-110	-4,674	0	0	0	0
0611 Naval Surface Warfare Center	14,160	128	-4,556	9,732	107	12,821	22,660
0612 Naval Undersea Warfare Center	26	0	-5	21	1	0	22
0613 Naval Aviation Depots	762	18	-109	671	21	-8	684
0614 Spawar Systems Center	15,650	265	-7,103	8,812	124	429	9,365
0615 Navy Information Services	613	0	-191	422	0	0	422
0631 Naval Facilities Engineering Svc Center	427	7	452	886	46	-25	907
0633 Defense Publication & Printing Service	1,035	-21	-311	703	22	-46	679
0634 Naval Public Works Ctr (Utilities)	2,526	-338	189	2,377	-17	63	2,423
0635 Naval Public Works Ctr (Other)	6,523	74	-3,144	3,453	68	231	3,752
0637 Naval Shipyards	21,947	-789	-15,883	5,275	670	986	6,931
0647 DISA Information Services	2,752	0	716	3,468	19	-61	3,426
0671 Communications Services	2,402	0	5,917	8,319	-83	338	8,574
0679 Cost Reimbursable Purchases	2,590	34	-374	2,250	32	2,199	4,481
TOTAL 06 Other WCF Purchases (Excl Transportation)	76,197	-732	-29,076	46,389	1,010	16,927	64,326

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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
07 Transportation							
0703 JCS Exercise Program	36,531	-474	-30,900	5,157	-3,217	3,255	5,195
0705 AMC Channel Cargo	223,165	3,795	-224,410	2,550	46	-74	2,522
0706 AMC Channel Passenger	222,793	3,788	-226,581	0	0	0	0
0708 MSC Chartered Cargo	955	-408	-547	0	0	0	0
0720 Defense Courier Service (DCS) Pounds Delivered	99	0	11	110	0	2	112
0771 Commercial Transportation	207,012	2,691	-203,398	6,305	89	429	6,823
TOTAL 07 Transportation	690,555	9,392	-685,825	14,122	-3,082	3,612	14,652
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	59	50	589	698	14	-21	691
0902 FNIH Separation Liability	14	0	0	14	0	0	14
0912 Standard Level User Charges (GSA Leases)	13	0	-13	0	0	0	0
0913 PURCH UTIL (Non WCF)	978	14	289	1,281	18	115	1,414
0914 Purchased Communications (Non WCF)	10,871	140	-4,649	6,362	90	3,941	10,393
0915 Rents	13,909	182	-369	13,722	194	-105	13,811
0917 Postal Services (USPS)	83	1	3	87	2	10	99
0920 Supplies & Materials (Non WCF)	77,043	1,030	-50,855	27,218	381	1,787	29,386
0921 Printing and Reproduction	652	8	15	675	11	277	963
0922 Equip Maintenance by Contract	15,505	202	-8,650	7,057	98	7,105	14,260
0923 FAC maint by contract	13,764	179	9,436	23,379	327	6,482	30,188
0925 Equipment Purchases	43,989	558	-19,712	24,835	350	4,767	29,952
0926 Other Overseas Purchases	2,345	28	-2,243	130	2	0	132
0928 Ship Maintenance by Contract	23,011	299	-19,508	3,802	53	1,744	5,599

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0930 Other Depot Maintenance (Non WCF)	4,637	60	-2,109	2,588	36	-29	2,595
0932 Mgt & Prof Support Services	13,968	182	-12,928	1,222	16	1,295	2,533
0933 Studies, Analysis, and Eval	12,221	171	-9,871	2,521	25	-409	2,137
0934 Engineering & Tech Svcs	8,483	110	7,937	16,530	232	1,067	17,829
0937 Locally Purchased Fuel (Non-WCF)	228	63	-253	38	2	-2	38
0987 Other Intragovernmental Purchases	303,581	3,622	-165,394	141,809	727	273,344	415,880
0989 Other Contracts	229,081	3,047	43,118	275,246	4,147	40,950	320,343
0998 Other Costs	33,047	428	-1,716	31,759	445	624	32,828
TOTAL 09 OTHER PURCHASES	807,482	10,374	-236,883	580,973	7,170	342,942	931,085
Total 1C6C Combat Support Forces	2,207,975	27,045	-1,270,723	964,297	11,680	386,202	1,362,179