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DEPARTMENT OF THE NAVY
FY 1995 BUDGET ESTIMATES



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JUSTIFICATION OF ESTIMATES

FEBRUARY 1994



94-09382



OPERATION & MAINTENANCE,
NAVY RESERVE

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, NAVY RESERVE
 JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1995

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1995

INTRODUCTORY STATEMENT

This appropriation provides for the cost of operating Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. Concurrently, the Naval Reserve's mission is to complement the active force through contributory support. In FY 1995, the naval reserve will remain closely linked with the active Navy and will provide greater real-time, everyday services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their weapons. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation. The FY 1995 planned average operating aircraft inventory is 474. The planned FY 1995 end year Naval Reserve force ship inventory is 19. Further description of these assets is given in their respective activity groups.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: 1 - Operating Forces, and 4 - Administration and Servicewide Support. Operating Forces (BA 01) funding provides for the operation and maintenance (including depot) of Reserve force ships and aircraft. In addition, funding to operate and maintain air stations, Reserve centers, and Reserve facilities supporting the Naval Reserve forces is included. Administration and Servicewide Support (BA 04) encompasses the funding support for various command and administrative activities.

All available audit savings have been incorporated into the following budget estimates in addition to Defense Management Review (DMR) initiatives.

Exhibit O-1
 Summary of Operation and Maintenance Funding Requirements
 By Budget Activity and Activity Group

FY 1995 Budget Estimates
 Operation and Maintenance, Navy Reserve

		(\$ in Thousands)		
		<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Budget Activity 1, Operating Forces</u>				
01	Reserve Air Operations	495,520	490,154	522,610
02	Reserve Ship Operations	182,586	93,519	119,563
03	Reserve Combat Operations/Support	79,766	86,476	85,758
04	Reserve Weapons Support	12,709	7,656	10,572
	Subtotal	770,581	677,805	738,503
 <u>Budget Activity 4, Administration & Servicewide Activities</u>				
05	Servicewide Support	93,742	85,332	89,316
	Subtotal	93,742	85,332	89,316
Total Operation and Maintenance, Navy Reserve		864,323	763,137	827,819

O-1 Subactivity Detail
 FY 1995 Budget Estimates
 Operation and Maintenance, Navy Reserve

	(\$ in Thousands)		
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Budget Activity 1, Operating Forces</u>			
<u>01 Reserve Air Operations</u>			
001	292,212	292,269	275,287
002	0	0	0
003	17,993	17,959	20,298
004	1,624	1,602	1,681
005	78,677	64,152	90,542
006	411	528	521
007	104,603	113,644	134,281
Subtotal	495,520	490,154	522,610
<u>02 Reserve Ship Operations</u>			
008	71,751	36,365	45,948
009	0	0	658
010	30,753	22,376	18,675
011	80,082	33,366	52,712
012	0	1,412	1,570
Subtotal	182,586	93,519	119,563
<u>03 Reserve Combat Operations/Support</u>			
013	736	608	648
014	27,386	28,755	27,274
015	51,644	57,113	57,836
Subtotal	79,766	86,476	85,758

O-1 Subactivity Detail (Cont'd)

FY 1995 Budget Estimates
Operation and Maintenance, Navy Reserve

	(\$ in Thousands)		
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>04 Weapons Support</u>			
016 Weapons Maintenance	12,709	7,656	10,572
Subtotal	12,709	7,656	10,572
Subtotal Budget Activity 1	770,581	677,805	738,503
<u>Budget Activity 4, Administration and Servicewide Support</u>			
<u>05 Servicewide Support</u>			
017 Administration	7,244	8,041	8,014
018 Civilian Manpower and Personnel Management	2,815	2,989	2,995
019 Military Manpower and Personnel Management	28,653	28,440	30,493
020 Other Personnel Support	2,012	2,064	2,725
021 Servicewide Communications	21,257	18,513	18,379
022 Base Support	27,355	22,541	23,748
023 Combat Weapons Systems	4,406	2,744	2,962
Subtotal	93,742	85,332	89,316
Subtotal Budget Activity 4	93,742	85,332	89,316
Total Operation and Maintenance, Navy Reserve	864,323	763,137	827,819

PERSONNEL SUMMARY
Operation and Maintenance, Navy Reserve

V. Personnel Summary:

	FY 1993 Actual	FY 1994 Estimate	FY 1995 Request
A. Active Military End Strength (Total)			
Officer	6,968	5,123	5,640
Enlisted	884	465	579
	6,084	4,658	5,061
B. Reserve Drill Strength (Total)			
Officer	103,391	85,670	75,391
Enlisted	21,210	17,857	16,698
	82,181	67,813	58,693
C. Reservists on Full-Time Active Duty (Total)			
Officer	19,824	17,589	15,752
Enlisted	2,130	1,904	1,717
	17,694	15,685	14,035
D. Civilian End Strength (Total)			
U.S. Direct Hire	2,772	2,800	2,760
Reimbursable Civilians	2,681	2,720	2,700
	91	80	60
E. Military Workyears (Total)			
Officer	7,654	6,018	4,212
Enlisted	944	660	460
	6,710	5,358	3,752
F. Civilian Workyears (Total)			
U.S. Direct Hire	2,746	2,834	2,774
Reimbursable Civilians	2,675	2,753	2,714
	71	81	60

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1995 Budget Estimates

Budget Activity: 1 - Operating Forces

I. Description of Operations Financed.

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Reserve Naval Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

II. Force Structure Summary.

The Naval Air Reserve Force consists of one carrier air wing with a total of five squadrons, two long-range ASW patrol wings with a total of nine squadrons, one helicopter wing with eight squadrons, one air logistics wing with fourteen squadrons and two Adversary (VFC) squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of seventeen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The following table compares year end ship inventory of FY 1993 through FY 1995:

Hull Type	FY 1993	FY 1994	FY 1995
CV	0	0	1
MCS	0	0	0
FFG	16	16	14
FPT	8	0	0
LST	2	0	0
MSO	5	0	0
ARS	2	0	0
MHC	0	0	2
MCM	0	0	2
	---	---	---
Total Naval Surface Reserve Force	33	16	19

The Combat Operations Support Forces are composed of several related but distinct programs. The programs financed include: Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces.

Budget Activity: 1 - Operating Forces (Continued)

The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) Units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU).

III. Financial Summary (\$ in Thousands):

A. Budget Activity Group Breakout

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Approp- riated	FY 1994 Current Estimate	FY 1995 Budget Request
Reserve Air Operations	495,520	497,603	489,034	502,973	522,610
Reserve Ship Operations	182,586	100,477	98,383	97,613	119,563
Reserve Combat Operations/Support	79,766	83,635	83,635	86,476	85,758
Reserve Weapons Support	12,709	7,656	7,656	7,656	10,572
Subtotal	770,581	689,371	678,708	694,718	738,503

Amount Anticipated to be Transferred from DoD Drug Interdiction Account for OPTEMPO

Fuel Credit

-4,000

Anticipated Reprogramming

-12,913

0

TOTAL

677,805

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustment
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY 1994/FY 1994	Change FY 1994/FY 1995
689,371	677,805
-10,663	0
2,130	54,145
0	0
-3,033	6,553
677,805	738,503

Budget Activity: 1 - Operating Forces (Continued)

	<u>Dollars in Thousands</u>
C. Reconciliation of Increases and Decreases	
1. FY 1994 President's Request	<u>689,371</u>
2. Congressional Adjustments:	-10,663
a) Fuel Repricing/Reserves	
Air Operations	(-8,819)
Ship Operations	(-4,094)
b) O&M Purchase Threshold	
Air Operations	(250)
c) COOP	
Ship Operations	(2,000)
3. FY 1994 Appropriated Amount	678,708
4. Price Growth	
Air Operations	2,130
Ship Operations	
Combat Operations/Support	
Weapons Support	
5. Functional Program Transfers	0
a) Transfers In	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
b) Transfers Out	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
6. Program Increases	10,125
Air Operations	(4,884)
Ship Operations	(2,400)
Combat Operations/Support	(2,841)
Weapons Support	(0)

Budget Activity: 1 - Operating Forces (Continued)

Reconciliation of Increases and Decreases (Continued)	<u>Dollars in Thousands</u>
7. Program Decreases	
Air Operations	(-5,352)
Ship Operations	(-7,388)
Combat Operations/Support	(-396)
Weapons Support	(-22)
	-13,158
8. FY 1994 Current Estimate	677,805
9. Price Growth	
Air Operations	(43,138)
Ship Operations	(7,985)
Combat Operations/Support	(2,077)
Weapons Support	(945)
	54,145
10. Functional Program Transfers	0
a) Transfers In	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
b) Transfers Out	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
11. Program Increases	
Air Operations	(72,136)
Ship Operations	(38,876)
Combat Operations/Support	(1,771)
Weapons Support	(3,052)
	115,835
12. Program Decreases	
Air Operations	(-82,681)
Ship Operations	(-21,143)
Combat Operations/Support	(-4,566)
Weapons Support	(-1,081)
	-109,471
13. FY 1995 Budget Request	738,503

Budget Activity: 1 - Operating Forces (Continued)

V. Personnel Summary:

	<u>FY 1993 Actual</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Request</u>
A. Active Military End Strength (Total)			
Officer	6,764	5,100	5,617
Enlisted	817	453	567
	5,947	4,647	5,050
B. Reserve Drill Strength (Total)			
Officer	72,693	59,327	53,127
Enlisted	11,485	8,927	8,237
	61,208	50,400	44,890
C. Reservists on Full-Time Active Duty (Total)			
Officer	17,988	15,862	14,061
Enlisted	1,652	1,475	1,309
	16,336	14,387	12,752
D. Civilian End Strength (Total)			
U.S. Direct Hire	1,869	1,868	1,837
Reimbursable Civilians	1,822	1,827	1,796
	47	41	41
E. Military Workyears (Total)			
Officer	7,420	5,908	4,189
Enlisted	879	622	448
	6,541	5,286	3,741
F. Civilian Workyears (Total)			
U.S. Direct Hire	1,862	1,910	1,857
Reimbursable Civilians	1,820	1,869	1,816
	42	41	41

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
FY 1995 BUDGET ESTIMATES

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations

I. Description of Operations Financed.

This budget activity provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support. Programs supporting Reserve Air Operations include: flying hours (fuel, consumable and AVDLRs), Range operations, Specialized skill training and associated administrative support, Intermediate and Depot level maintenance and associated support, and Operational support such as command and control. There are five primary activity group components which fund Naval Air Reserve requirements:

Mission and Other Flight Operations - includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces and shore based logistical fleet air support. These funds provide flying hours to maintain an adequate level of readiness enabling Reserve aviation forces to perform their primary mission (as well as contributory support) capability. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours aircrews must fly to perform the primary mission of a particular type/model/series (TMS) of aircraft. The peacetime PMR goal of 87 percent (including simulators) has been budgeted. Squadrons are programmed 130 hours per crew annually to attain and maintain their readiness goal. Flying levels for logistic aircraft (C130, C9, DC9, C12, C20, and T39) and base operating aircraft (TA4J, A4M, and TA4F) are based on a distinctive monthly utilization factor not on an annual crew training requirement. Contributory support services are provided to the fleet in several mission areas including Fleet Training Readiness Group (FTRG), Fleet Adversary Training, Combat Search and Rescue (CSAR) requirements, Vertical Onboard Delivery (VOD), minehunting missions, and logistics support. The FTRG mission provides electronic warfare training to the fleet by simulating the electronic warfare threat and teaching electronic countermeasures (ECM) for fleet operators. Fleet Adversary training provides fleet aircrews the opportunity to refine their air combat maneuver (ACM) skills and keep abreast of the latest information in the tactical environment. Reserve helicopter fleet support missions includes CSAR for Special Operations Forces or the CV Battle Group, VOD, crisis response minehunting assets, torpedo retrieval, and carrier qualification support.

Intermediate and Depot Level Maintenance - funds the maintenance and repair of Reserve aircraft and engines, and other aircraft support as described below:

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations (Continued)

- A. Airframe rework:** This program funds depot level maintenance and rework for Reserve Force aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframes systems are maintained in a safe, flyable condition on the basis of cost over the airframe useful life. The Aircraft Service Period Adjustment (ASPA) program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines only aircraft that upon inspection cannot safely be extended for another 12 month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Under the SDLM program, maintenance is performed only to the level that is technically justified and cost effective. The Navy has implemented a strategy that includes competition for depot maintenance workload between the Naval Aviation Depots and commercial activities. It is Navy's policy to promote competition between the Naval Aviation Depots and private industry as a means of improving performance and reducing total costs. Selected competitions will be conducted above the essential base for the alteration, overhaul, and repair of aircraft.
- B. Engine rework:** This program accomplishes the repair, modification, and overhaul of aircraft engines, gearboxes, and torque meters installed in Reserve aircraft. The program objective is to return depot-repairable engines to ready-for-issue status to support reserve engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.
- C. Aircraft Support:** Provides unscheduled depot level services to Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. Air Traffic Control funding provides depot level services to Reserve activities for repairs and overhauls of navigational and IFF equipment in support of the Reserve fleet.
- D. Contractor Support Services:** Supports the training of aviation maintenance personnel at the organizational and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and to maintain Naval Aviation readiness. This training has a direct effect on the improvement of Reserve individual unit readiness. Services are provided by commercial/industrial companies which provide advice, liaison, on-the-job, and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair, and operation of all types of aviation systems and equipment.

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations (Continued)

Base Support: The objectives of the Naval Reserve shore installations are to provide responsive services to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons, and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health, and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources.

Funds provide material supplies, facilities, services, and logistic support to Naval Air Reserve squadrons and aviation support units. The operations financed are comprised of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs).
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions.
- (3) Supply functions/tasks including procurement, receipt, storage, and issue of bulk liquid fuel.
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft.
- (5) Medical and dental functions.
- (6) Base operations functions/tasks such as security and air operations services.
- (7) Purchase, produce and distribute utilities.
- (8) Other engineering support includes Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection and military family housing administration.
- (9) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, military Family Service Centers and libraries.
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE).
- (11) Purchase and maintenance of training equipment.
- (12) Development and maintenance of training systems, methodologies, and curricula to meet the total training requirements of the Naval Reserve.
- (13) Maintenance of electronic equipment.
- (14) Procurement, installation, and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Naval Reserve Program.
- (15) The administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.

Budget Activity: 1 - Operating Forces
 Activity Group: Air Operations (Continued)

II. Force Structure Summary.

The Naval Air Reserve Force consists of one carrier air wing with a total of five squadrons, two long-range ASW patrol wings with a total of nine squadrons, one helicopter wing with eight squadrons, one air logistics wing with fourteen squadrons, and two Adversary (VFC) squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of seventeen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

III. Financial Summary (\$ in Thousands):

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Approp- riated	FY 1994 Current Estimate	FY 1995 Budget Request
A. Sub-Activity Group Breakout					
Reserve Air Operations	292,212	278,175	269,356	305,088	275,287
Mission and Other Flight Operations	0	25,293	25,293	0	0
Fleet Air Training /1	17,993	16,449	16,449	17,959	20,298
Intermediate Maintenance	1,624	1,547	1,547	1,602	1,681
Air Operations and Safety Support	78,677	64,152	64,152	64,152	90,542
Aircraft Depot Maintenance	411	528	528	528	521
Aircraft Depot Operations Support	104,603	111,459	111,709	113,644	134,281
Base Support	495,520	497,603	489,034	502,973	522,610
Subtotal					
Amount Anticipated to be Transferred from DoD Drug Interdiction Account for OPTEMPO				-4,000	
Fuel Credit				-8,819	
Anticipated Reprogramming				0	
TOTAL				490,154	

/1 Fleet Air Training has been combined with Mission and Other Flight Operations to properly reflect execution in the new budget structure.

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations (Continued)

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1994/FY 1994</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
Baseline Funding	497,603	490,154
Congressional Adjustments	-8,569	0
Supplemental Request	0	0
Price Change	1,588	43,138
Functional Transfer	0	0
Program Changes	-468	-10,682
Current Estimate	490,154	522,610

C. Reconciliation of Increases and Decreases

	<u>Dollars in Thousands</u>	
1. FY 1994 President's Budget Request	497,603	
2. Congressional Adjustments:		
a) OPTEMPO	(0)	
b) Fuel Repricing/Reserves	(-8,819)	-8,569
c) O&M Purchase Threshold	(250)	
3. FY 1994 Appropriated Amount	489,034	
4. Price Growth		
a) Inflation Rate Change from 2.3 percent to 2.6 percent	(424)	1,588
b) Locality/Comparability Pay Adjustment	(1,164)	
5. Functional Program Transfers		
a) Transfers In		0
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	(0)	
b) Transfers Out		
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	(0)	

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations (Continued)

Reconciliation of Increases and Decreases (Continued)		<u>Dollars in Thousands</u>
6.	Program Increases: Increased maintenance of real property (MRP).	4,884 (4,884)
7.	Program Decreases Reduction in C-9 Flight Hours. Reprogramming necessary to pay for Locality Pay increase. Decrease in ETS associated with decreased number of aircraft. Transfer of NAS New Orleans administrative telephones from COMNAVRESFOR (BA-1) to NCTC (BA-4). Savings resulting from BRAC III implementation.	-5,352 (-1,660) (-1,164) (-163) (-398) (-1,967)
8.	FY 1994 Current Estimate	490,154
9.	Price Growth	43,138
	a) Annualization of FY 1994 Locality Pay	
	1) Classified	(330)
	2) Wage Board	(196)
	b) FY 1995 Direct Pay Raise	
	1) Classified	(439)
	2) Wage Board	(167)
	c) Defense Business Operating Fund (DBOF)	
	1) Supplies, Material, and Equipment	(31,577)
	2) Fuel	(-15,862)
	d) Other Defense Business Operating Fund	
	e) Other Pricing	(13,959)
	f) FY 1994 Fuel Credit Adjustment	(3,513)
		(8,819)

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations (Continued)

		<u>Dollars in Thousands</u>
Reconciliation of Increases and Decreases (Continued)		0
10.	Functional Program Transfers	
a)	Transfers In	
	1) Intra-Appropriation	(0)
	2) Inter-Appropriation	(0)
b)	Transfers Out	
	1) Intra-Appropriation	(0)
	2) Inter-Appropriation	(0)
11.	Program Increases	71,999
a)	Annualization of FY 1994 Increases	
b)	One Time FY 1995 Increases	
	One-Time procurement of secure electronic transmission equipment for Naval Reserve Intelligence Command.	(429)
	Other Program Increases for FY 1995	(429)
c)	Other Program Increases for FY 1995	
	- Infrastructure Changes:	(71,707)
	Increased Engineering Technical Services associated with transition to different TMS.	(1,203)
	Increase for Child Care Providers at former Carswell AFB.	(206)
	Reduction of MRP Backlog at Naval Air Facilities.	(11,098)
	Increased personnel at air sites due to closure of small outlying reserve centers.	(1,200)
	Costs associated with the Establishment and transfer of units at NASA AMES from NAS Alameda.	(6,000)
	- Force Structure changes:	
	Increased Flight hours for active duty augment to fulfill additional tasking.	(6,664)
	Increased mission for Reserve Intelligence programs.	(1,100)

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations (Continued)

Reconciliation of Increases and Decreases (Continued)	<u>Dollars in Thousands</u>
- Strategy and Policy changes:	
Increased logistic and adversary funding to reflect increased contributory support role.	(16,306)
Increased Depot Level Maintenance, increased mid-term inspections, and a reduction in maintenance backlog.	(21,943)
Drug OPTEMPO funding transferred from the DoD Drug Interdiction account.	(5,700)
- Execution/Fact of Life Changes:	
FECA actual cost to be paid to the Department of Labor.	(150)
12. Program Decreases	-82,630
a) Annualization of FY 1994 Decreases	(-2,093)
Savings realized with closure of NAF Detroit.	(-2,093)
b) One Time FY 1995 Costs	(-724)
NALCOMIS and Public Works automation implementation requirements.	(-724)
c) Other Program Decreases for FY 1995	(-79,813)
- Infrastructure Changes:	
Change in Compensatory Days.	(-226)
Half year CIVPERS saving for NAR Memphis.	(-353)
Indirect O&M tail savings associated with overall drawdown of Reserve Force.	(-404)
Transfer of EEO functions at NAS Willow Grove to HRO Philadelphia.	(-51)
- Force Structure changes:	
Actions associated with flight hours and associated costs related to the standing down of Naval Reserve Air units; specifically, CVWR-30, one HSL squadron, and an OV-10 unit.	(-33,559)
Flight Hours and associated costs related to the standing down of one A-6 squadron and one F-14 squadron.	(-13,069)

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations (Continued)

Reconciliation of Increases and Decreases (Continued)

Dollars in Thousands

Disestablishment of 4 VP squadrons and a decrease to the following TMS: VFC A-4F/J, A-4M, UH-1N, SH-60B, SH-2F, and RH-53E.	(-22,120)
Reduction in Airframe and Engine rework to reflect change in force structure; specifically, one CVWR and one HSL.	(-9,735)
Reduction in Engineering Technical Service to reflect change in force structure, specifically two A-4 squadrons and one A-6 squadron.	(-267)
- Strategy and Policy changes:	(0)
- Execution/Fact of Life Changes:	
Decrease in Depot Maintenance in Customer Service, Air Traffic Control, and Other Support cost.	(-80)

13. FY 1995 Budget Request

522,610

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations (Continued)

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. Air Operations Forces			
Marine TACAIR			
Average Operating Aircraft	185	189	176
Flight Hours	38,260	39,287	36,946
Cost (\$000)	53,186	55,928	57,761
Navy TACAIR/ASW			
Average Operating Aircraft	302	286	179
Flight Hours /1	74,526	78,519	54,948
Cost (\$000)	130,112	138,940	97,033
Marine Logistics			
Average Operating Aircraft	37	34	33
Flight Hours	15,555	14,267	14,175
Cost (\$000)	16,266	13,668	13,705
Navy Logistics			
Average Operating Aircraft	71	84	86
Flight Hours	79,084	75,451	78,499
Cost (\$000)	75,957	80,945	90,295
Subtotals			
Average Operating Aircraft	595	593	474
Flight Hours	207,425	207,524	184,568
Cost (\$000)	275,521	289,481	258,794
FY 1994 Cost Adjustments			
Fuel Credit		-8,819	
Anticipated transfer from DoD Drug Interdiction		-4,000	
Totals			
Average Operating Aircraft	595	593	474
Flight Hours	207,425	207,524	184,568
Cost (\$000)	275,521	276,662	258,794

/1 Includes 4,155 hours in FY 1993 and 2,806 hours in FY 1994 for DoD Drug Interdiction mission.

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations (Continued)

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
B. Base Support			
Total Number of Bases	23	22	21
Naval Air Stations	6	6	6
Naval Air Facilities	2	1	1
Naval Air Reserve Sites	7	7	7
Naval Air Reserve Centers	8	7	7
Other			
Number of BEQ Spaces	3,570	2,846	2,846
Number of BOQ Spaces	816	638	638
Facilities Supported	9,334	7,698	7,698
Facility Value (\$000)	1,665,174	1,333,142	1,405,984
Child Care Centers	7	7	7
Motor Vehicles (A-N)			
Owned	519	413	413
Leased	57	50	50
C. Special Interest Category (\$000)			
Flight Hours	275,521	276,662	258,794
Flight Hours - Other	16,691	15,607	15,393
Air Intelligence Support	0	0	1,100
Intermediate Maintenance	17,993	17,959	20,298
Air Operations and Safety Support	1,624	1,602	1,681
Depot Level Maintenance (Airframes)	55,391	46,479	61,993
Depot Level Maintenance (Engines)	23,286	17,673	28,549
Aircraft Depot Operations Support	411	528	521
Base Communications	6,178	6,579	6,464
Bachelor Quarters	759	1,911	2,016
Environmental	3,215	6,471	6,414
Morale, Welfare, and Recreation (MWR)	3,714	6,723	7,056
Other Base Operating Support	71,107	70,144	78,105
Real Property Maintenance	19,630	21,816	34,226
Subtotal	495,520	490,154	522,610

Budget Activity: 1 - Operating Forces
Activity Group: Air Operations (Continued)

V. Personnel Summary:

	<u>FY 1993</u> <u>Actual</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Request</u>
A. Active Military End Strength (Total)			
Officer	793	595	825
Enlisted	217	124	222
	576	471	603
B. Reserve Drill Strength (Total)			
Officer	19,758	18,450	16,623
Enlisted	3,960	3,524	3,208
	15,798	14,926	13,415
C. Reservists on Full-Time Active Duty (Total)			
Officer	9,951	9,587	8,293
Enlisted	786	763	673
	9,165	8,824	7,620
D. Civilian End Strength (Total)			
U.S. Direct Hire	1,534	1,551	1,524
Reimbursable Civilians	1,489	1,512	1,485
	45	39	39
E. Military Workyears (Total)			
Officer	802	684	709
Enlisted	210	165	172
	592	519	537
F. Civilian Workyears (Total)			
U.S. Direct Hire	1,505	1,562	1,548
Reimbursable Civilians	1,465	1,523	1,509
	40	39	39

**Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1995 Budget Estimates**

Budget Activity: 1 - Operating Forces
Activity Group: Ship Operations

I. Description of Operations Financed

The missions and objectives of the Naval Reserve Force (NRF) ships are to train Selected Reservists, to augment regular naval forces, to conduct operations to ensure control of the sea, and to provide combat ready ships in support of national objectives. In FY 1995 the year end inventory of NRF ships will be 19. There are five primary activity group components which fund NRF requirements.

Mission and Other Ship Operations - provides fuel, utilities, repair parts, OPTAR, travel funds, and funding for administration and staff support. Operating tempo of 18 days per quarter is programmed for all NRF ships except the aircraft carrier which will have an OPTEMPO of 31 days per quarter.

Intermediate Maintenance - funds ship maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). Intermediate Maintenance Activity (IMA) personnel perform maintenance aboard customer ships and also remove equipment for repairs in IMA facilities. SIMAs also assist in the accomplishment of organizational level maintenance deficits that result from unique Active duty/Selected Reserve crew composition aboard Naval Reserve ships. The organizational level shortfall is compounded by reduced authorized crew sizes and more sophisticated equipments/systems aboard the newer NRF ships.

Depot Maintenance - funds two specific areas: Restricted/Technical availabilities and LO-MIX Support. The Restricted Availabilities/Technical Availabilities (RATA) program funds both scheduled and emergent depot level maintenance of NRF ships. A restricted availability (RA) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned missions. The RA category applies to Selected Restricted Availabilities (SRA) for FFG-7 class ships. A technical availability (TA) is for the accomplishment of specific items of work on ship equipment by a repair activity, normally without the ship present, during which the ship is able to fully perform its assigned missions. The LO-MIX Support Program develops and implements required life cycle support system changes to the NRF FFG-7 Class ships. Features of LO-MIX for active FFG-7 ships must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments).

Budget Activity: 1 - Operating Forces
Activity Group: Ship Operations (Continued)

Ship Operational Support and Training - funds the Maintenance Resource Management (MRMS) in support of the Navy Tactical Command Support System. MRMS improves efficiency and productivity of I-Level maintenance planning and execution. MRMS is the management system for ship intermediate maintenance of the Atlantic and Pacific Fleet. This funding is being transferred from Ship Intermediate Maintenance to Ship Operational Support and Training in FY 1995 to properly reflect execution in the new budget structure.

Ship Depot Operations Support - funds support fleet waterfront engineering service organizations. The Fleet Technical Support Center provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. Fleet Technical Support Center only provides service on a job when beyond fleet or IMA capability. Onboard training is provided in conjunction with repair to preclude future visits.

II. Force Structure Summary.

The following table compares year end ship inventory of FY 1993 through FY 1995:

Hull Type	FY 1993	FY 1994	FY 1995
CV	0	0	1
PFG	16	16	14
FFT	8	0	0
LST	2	0	0
MSO	5	0	0
ARS	2	0	0
MHC	0	0	2
MCM	0	0	2
	---	---	---
Total Naval Surface Reserve Force	32	16	19

Budget Activity: 1 - Operating Forces
Activity Group: Ship Operations (Continued)

III. Financial Summary (\$ in Thousands):

	<u>FY 1993 Actual</u>	<u>FY 1994 Budget Request</u>	<u>FY 1994 Approp- riated</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
A. Sub-Activity Group Breakout					
Reserve Ship Operations	71,751	40,757	38,663	40,459	45,948
Mission and Other Ship Operations	0	0	0	0	658
Ship Operational Support and Training	30,753	23,545	23,545	22,376	18,675
Intermediate Maintenance	80,082	36,175	36,175	33,366	52,712
Ship Depot Maintenance	0	0	0	1,412	1,570
Ship Depot Operations Support	182,586	100,477	98,383	97,613	119,563
Subtotal					
Amount Anticipated to be Transferred from DoD Drug Interdiction Account for OPTEMPO				0	
Fuel Credit				-4,094	
Anticipated Reprogramming				0	
TOTAL Reserve Ship Operations				93,519	
B. Reconciliation Summary:					
Baseline Funding			100,477		93,519
Congressional Adjustments			-2,094		0
Supplemental Request			0		0
Price Change			124		7,985
Functional Transfer			0		0
Program Changes			-4,988		18,059
Current Estimate			93,519		119,563

Budget Activity: 1 - Operating Forces
Activity Group: Ship Operations (Continued)

	<u>Dollars in Thousands</u>
C. Reconciliation of Increases and Decreases	
1. FY 1994 President's Budget Request	100,477
2. Congressional Adjustments:	
a) COOP	(2,000)
b) Fuel Repricing/Reserves	(-4,094)
c) O&M Purchase Threshold	(0)
3. FY 1994 Appropriated Amount	98,383
4. Price Growth	124
a) Inflation Rate Change from 2.3 percent to 2.6 percent	(121)
b) Locality/Comparability Pay Adjustment	(3)
5. Functional Program Transfers	0
a) Transfers In	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
b) Transfers Out	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
6. Program Increases:	2,400
Accelerate SRA for FFG-22 which was previously backlogged.	(2,400)
7. Program Decreases	-7,388
Accelerate FFG-27 SRA from FY 1994 to FY 1993.	(-3,858)
Realignment to Activity Group 1C for COOP.	(-2,000)
Decreased level of effort associated with downsizing.	(-85)
Pier Savings NETC Newport.	(-858)
Accelerate SIMA Newport closure.	(-546)
Decrease Operations and Staff Support associated with downsizing.	(-41)
8. FY 1994 Current Estimate	93,519

Budget Activity: 1 - Operating Forces
Activity Group: Ship Operations (Continued)

<u>Reconciliation of Increases and Decreases (Continued)</u>	<u>Dollars in Thousands</u>
9. Price Growth	7,985
a) Annualization of FY 1994 Locality Pay	
1) Classified	(0)
2) Wage Board	(0)
b) FY 1995 Direct Pay Raise	
1) Classified	(1)
2) Wage Board	(4)
c) Defense Business Operating Fund (DBOF)	
1) Supplies, Material, and Equipment	(1,969)
2) Fuel	(-1,438)
d) Other Defense Business Operating Fund	(2,515)
e) Other Pricing	(840)
f) FY 1994 Fuel Credit Adjustment	(4,094)
10. Functional Program Transfers	0
a) Transfers In	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
b) Transfers Out	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
11. Program Increases	38,550
a) Annualization of FY 1994 Increases	(0)
b) One Time FY 1995 Increases	(38,876)
c) Other Program Increases for FY 1995	
- Infrastructure Changes:	(6)
Increased support for additional ships in the NRF.	(6)
- Force Structure Changes:	(17,946)
Program increase for support associated with the phased	(3,588)
delivery of four mine warfare ships (2 MCM's, 2 MHC's).	
Realignment of USS John F. Kennedy (CV-67) from active	(14,358)
to NRF.	

Budget Activity: 1 - Operating Forces
Activity Group: Ship Operations (Continued)

	<u>Dollars in Thousands</u>
Reconciliation of Increases and Decreases (Continued)	
- Strategy and Policy Changes:	(314)
Industrial support required to support NRF ship intermediate maintenance workyears.	(314)
- Execution/Fact of Life Changes:	
Increase in scheduled Depot Maintenance IAW FFG SRA/DSRA cycle (4 availabilities vice 1 scheduled in previous year).	(20,610)
Increase in contractual services, material, and supplies for Ship Depot operations support.	(16,510)
Habitability (QOL) FFG support.	(76)
Miscellaneous RATA support increase primarily as a result of FFG 11 RAV support vice full SRA IAW maintenance cycle.	(155)
Scheduled maintenance IAW MCM PMA cycle.	(1,208)
Increase reflects an additional change out of 34 Electronic Equipment/Modules.	(2,107)
	(228)
12. Program Decreases	-21,143
a) Annualization of FY 1994 Decreases	(-5,856)
Reduction in support for the retirement of 8 FFT's, 4 MSO's, and 1 LST.	(-5,856)
b) One Time FY 1995 Costs	(0)
c) Other Program Decreases for FY 1995	(-15,287)
- Infrastructure Changes:	
Decreased support for NRF ships (ARS-38, ARS-42)	(-56)
Decrease associated with the stand down of SURFGRU SIX.	(-560)
Decrease in Intermediate Maintenance workyears at SIMA for NRF support.	(-667)
- Force Structure Changes:	
Net Ship Fuel/Utilities associated with the decrease in operating months associated with the drawdown of NRF ships.	(-6,071)
Net emergent RATA decrease driven by FFT/MSO/LST phase out.	(-1,296)
Phased retirement of FFG-16.	(-1,779)
Decreased support for NRF ships (ARS-38, ARS-42)	(-470)

Budget Activity: 1 - Operating Forces
Activity Group: Ship Operations (Continued)

Reconciliation of Increases and Decreases (Continued)	<u>Dollars in Thousands</u>
- Execution/Fact of Life Changes:	
Decrease in Commercial Industrial Services (CIS).	(-846)
Reduction reflects less support for Reserve Shop Qualification Improvement program.	(-126)
Decrease associated with an overall reduction for depot maintenance.	(-677)
Realignment of NRF SRA from a public to private shipyards (resulting in a decreased average unit cost per SRA), offset by an additional DSRA and additional decreases in depot maintenance periodicity cycle.	(-2,739)

13. FY 1995 Budget Request 119,563

Budget Activity: 1 - Operating Forces
 Activity Group: Ship Operations (Continued)

IV. Performance Criteria and Evaluation Summary:

A. Ship Operations

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Ship Inventory (Year End)	33	16	19
Ship Years	38	30	18
Operating Months	356	290	191
Underway Steaming Hours	52,306	36,712	23,173
Barrels of Fossil Fuel	457	260	218

B. Restricted Availabilities (\$M)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Type of Repair	# of Ships	# of Ships	# of Ships
	Cost	Cost	Cost
Emergent Repair (OP Months)	403	320	186
Selected Restricted Availability	13	4	8
Phased Maintenance Availability	4	0	1
Post Shakedown Availability	0	0	0
Misc RA/TA	11	5	4
Habitability Improvements	2	1	1
Total	78	32	52

C. Special Interest Category (\$000)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Mission and Other Ship Operations	3,332	1,362	644
Ship Operations - Fuel	19,005	9,629	11,035
Ship Operations - Other Operations	14,138	7,254	10,965
Ship Operations - Repair Parts	24,656	13,734	19,547
Ship Operations - Utilities	10,620	4,386	3,757
Ship Operational Support and Training	0	0	658
Intermediate Maintenance	30,753	22,376	18,675
Ship Depot Maintenance	1,401	1,376	728
Ship Depot Maintenance - Other	573	386	629
Ship Depot Maintenance - RA/TA	78,108	31,613	51,355
Ship Depot Operations Support	0	1,412	1,570
Subtotal	182,586	93,519	119,563

Budget Activity: 1 - Operating Forces
Activity Group: Ship Operations (Continued)

V. Personnel Summary:

	<u>FY 1993</u> <u>Actual</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Request</u>
A. Active Military End Strength (Total)			
Officer	4,804	3,454	3,869
Enlisted	554	286	304
	4,250	3,168	3,565
B. Reserve Drill Strength (Total)			
Officer	25,434	16,366	14,880
Enlisted	5,006	3,185	2,965
	20,428	13,181	11,915
C. Reservists on Full-Time Active Duty (Total)			
Officer	3,756	2,370	2,225
Enlisted	252	132	124
	3,504	2,238	2,101
D. Civilian End Strength (Total)			
U.S. Direct Hire	9	4	2
Reimbursable Civilians	9	4	2
	0	0	0
E. Military Workyears (Total)			
Officer	5,511	4,120	2,495
Enlisted	616	415	234
	4,895	3,705	2,261
F. Civilian Workyears (Total)			
U.S. Direct Hire	9	4	3
Reimbursable Civilians	9	4	3
	0	0	0

**Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1995 Budget Estimates**

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations/Support

I. Description of Operations Financed.

This activity group is comprised of operational funding for combat support forces. Their mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. Concurrently, as directed in "... From the Sea," they will provide significant contributory support to a variety of active combat support activities. The dual goal of readiness and contributory support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training.

Base Support costs necessary to train these units and maintain their facilities is included in this activity group. These costs include: utilities, physical security, administration, ADP services, hazardous waste disposal, collateral equipment, maintenance of real property, audio-visual equipment, telecommunications, base services, installation equipment maintenance, MWR support, retail supply operations, and minor construction.

II. Force Structure Summary.

The Combat Operations Support Forces are composed of several distinct but related programs. The programs financed include: Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces.

The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) Units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU).

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations/Support (Continued)

III. Financial Summary (\$ in Thousands):

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1994</u>	<u>FY 1994</u>	<u>FY 1995</u>
	<u>Actual</u>	<u>Budget</u>	<u>Approp-</u>	<u>Current</u>	<u>Budget</u>
		<u>Request</u>	<u>riated</u>	<u>Estimate</u>	<u>Request</u>
A. Sub-Activity Group Breakout					
Reserve Combat Operations/Support					
Combat Communications	736	608	608	608	648
Combat Support Forces	27,386	24,560	24,560	28,755	27,274
Base Support	51,644	58,467	58,467	57,113	57,836
Subtotal	79,766	83,635	83,635	86,476	85,758
Amount Anticipated to be Transferred from DoD Drug Interdiction Account for OPTEMPO				0	
Fuel Credit				0	
Anticipated Reprogramming				0	
TOTAL RESERVE COMBAT OPERATIONS/SUPPORT				86,476	

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations/Support (Continued)

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1994/FY 1994</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
Baseline Funding	83,635	86,476
Congressional Adjustments	2,000	0
Supplemental Request	0	0
Price Change	396	2,077
Functional Transfer	0	0
Program Changes	445	-2,795
Current Estimate	86,476	85,758

C. Reconciliation of Increases and Decreases

	<u>Dollars in Thousands</u>
1. FY 1994 President's Budget Request	83,635
2. Congressional Adjustments:	
a) COOP	(0)
b) Fuel Repricing/Reserves	(0)
c) O&M Purchase Threshold	(0)
3. FY 1994 Appropriated Amount	83,635
4. Price Growth	
a) Inflation Rate Change from 2.3 percent to 2.6 percent	396
b) Locality/Comparability Pay Adjustment	(156)
	(240)
5. Functional Program Transfers	
a) Transfers In	0
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
b) Transfers Out	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations/Support (Continued)

	<u>Dollars in Thousands</u>
Reconciliation of Increases and Decreases (Continued)	
6. Program Increases:	2,841
Realignment from Activity Group (AG) 1B to support COOP. Funding was provided in AG 1B vice AG 1C.	(2,000)
Increased costs associated with the transfer of reserve activities from Philadelphia to FT. Dix, NJ.	(841)
7. Program Decreases	-396
Decreased training for Cargo Handling Group.	(-15)
Decreased supply/material support as part of drawdown.	(-381)
8. FY 1994 Current Estimate	86,476
9. Price Growth	2,077
a) Annualization of FY 1994 Locality Pay	
1) Classified	(99)
2) Wage Board	(5)
b) FY 1995 Direct Pay Raise	
1) Classified	(127)
2) Wage Board	(5)
c) Defense Business Operating Fund (DBOF)	
1) Supplies, Material, and Equipment	(369)
2) Fuel	(-120)
d) Other Defense Business Operating Fund	
e) Other Pricing	(60)
f) FY 1994 Fuel Credit Adjustment	(1,532)
	(0)
10. Functional Program Transfers	0
a) Transfers In	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
b) Transfers Out	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations/Support (Continued)

Dollars in Thousands

Reconciliation of Increases and Decreases (Continued)

11. Program Increases		1,771
a) Annualization of FY 1994 Increases	(0)	
b) One Time FY 1995 Increases	(1,771)	
c) Other Program Increases for FY 1995	(1,371)	
- Infrastructure Changes:	(1,371)	
Funding to support the increase in drilling reserve population due to realignment of resources at non-closing bases/activities.		
- Force Structure Changes:	(0)	
- Strategy and Policy Changes:	(0)	
- Execution/Fact of Life Changes:	(400)	
Increased usage of Non-DBOF supply and material purchases associated with increased utilization of Reserve SEABEES in base support function.	(53)	
Increased costs to cover 3rd NCB transportation and travel costs.	(18)	
Increased FECA payments to be paid based on latest correspondence with Department of Labor.	(34)	
Increase in Medical Exportable Training.	(370)	
Decreased training and operational support for Cargo Handling Group and pre-operational training exercises.	(-75)	
12. Program Decreases		-4,566
a) Annualization of FY 1994 Decreases	(0)	
b) One Time FY 1995 Costs	(0)	
c) Other Program Decreases for FY 1995	(-4,566)	
- Infrastructure Changes:		
Savings associated with Reserve Center/Reserve Readiness Command closures per BRAC report.	(-1,271)	
- Force Structure Changes:		
Decreased overall support.	(-4)	
Decommission COOP.	(-3,190)	

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations/Support (Continued)

	<u>Dollars in Thousands</u>
Reconciliation of Increases and Decreases (Continued)	
- Strategy and Policy Changes:	
- Execution/Fact of Life Changes:	
Increased usage of Non-DBOF supply and material purchases associated with increased utilization of Reserve SEABEES in base support function.	(-64)
Change in number of compensatory days.	(-37)
13. FY 1995 Budget Request	85,758

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations/Support (Continued)

IV. Performance Criteria and Evaluation Summary:

A. Combat Operations/Support

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Construction Forces	10	9	9
Director Maritime Construction Management	15	15	15
Reserve Division of NAVFAC	18	18	18
Construction Battalions			
Cryptologic Activities			
Security Groups	58	59	56
Ordnance Handling Support			
Explosive Outloading Teams	60	60	80
Mobile Mine Assembly Groups	27	11	10
Explosive Ordnance Disposal Units	5	5	5
Special Combat Support Forces			
Assault Craft Units	7	6	6
Mobile Inshore Undersea Units	30	30	30
Navy Beach Group	4	4	4
Cargo Handling Battalions	13	13	13
Mobile Diving and Salvage	14	14	14
Number of Service Craft	57	60	61

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations/Support (Continued)

B. Combat Operations/Support Base Support

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Total Number of Bases</u>	232	201	198
Naval Reserve Readiness Commands	16	16	13
Naval Reserve Centers	216	185	185
<u>Other</u>			
Number of BEQ Spaces	0	0	0
Number of BOQ Spaces	0	0	0
Facilities Supported	11,172	10,406	10,230
Facility Value (\$000)	1,335,949	1,282,444	1,258,566
Child Care Centers	0	0	0
<u>Motor Vehicles (A-N)</u>			
Owned	414	414	414
Leased	33	33	28
<u>C. <u>Special Interest Category (\$000)</u></u>			
<u>Combat Communications</u>	736	608	648
Combat Support Forces	27,386	28,755	27,274
Base Communications	3,421	2,996	2,432
Bachelor Quarters	488	431	393
Environmental	155	728	754
Other Base Operating Support	40,530	40,978	42,321
Real Property Maintenance	7,050	11,980	11,936
Total	<u>51,644</u>	<u>57,113</u>	<u>57,836</u>

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations/Support (Continued)

V. Personnel Summary:

	<u>FY 1993</u> <u>Actual</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Request</u>
A. Active Military End Strength (Total)			
Officer	1,167	1,051	923
Enlisted	46	43	41
	1,121	1,008	882
B. Reserve Drill Strength (Total)			
Officer	24,561	23,334	20,476
Enlisted	2,210	2,063	1,928
	22,351	21,271	18,548
C. Reservists on Full-Time Active Duty (Total)			
Officer	4,281	3,905	3,543
Enlisted	614	580	512
	3,667	3,325	3,031
D. Civilian End Strength (Total)			
U.S. Direct Hire	326	313	311
Reimbursable Civilians	324	311	309
	2	2	2
E. Military Workyears (Total)			
Officer	1,107	1,104	985
Enlisted	53	42	42
	1,054	1,062	943
F. Civilian Workyears (Total)			
U.S. Direct Hire	348	344	306
Reimbursable Civilians	346	342	304
	2	2	2

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1995 BUDGET ESTIMATES

Budget Activity: 1 - Operating Forces
Activity Group: Weapons Support

I. Description of Operations Financed.

This activity group encompasses funding for depot overhaul, maintenance, and modernization of specific Naval Reserve Ship weapons systems not included in the depot maintenance program portion of the ship operations activity group. Repairs are, however, normally accomplished simultaneously with the Type Commander scheduled maintenance availabilities of Selected Restricted Availabilities (SRA). There are seven categories of weapons rework financed within this activity group:

Sonar Overhaul and Mine Countermeasures (MCM) Equipment Maintenance Program - provides for depot level restoration/repair of transducers and hydrophones for sound navigation and ranging (SONAR), underwater communications, depth measuring equipment, versatile exercise mine (VEMS), and surface mine countermeasure equipment in direct support of all classes of Naval Reserve ships.

Gun Overhaul Program - provides for the depot level restoration/repair of Gun Weapon Systems on applicable NRF ships.

Antisubmarine Warfare (ASW) Systems Support - provides for depot level refurbishment of ASROC launchers and torpedo tubes installed on NRF ships. The program also provides for weapons systems accuracy trials (WSAT) associated with the ASW systems of NRF Frigates.

Missile Weapons System Equipment Maintenance - provides technical support and material services required for operation, maintenance, and installation of Missile Weapon Control systems and Guided Missile Launching systems. The program provides funding to rework MK 92 Fire Control System antennas, Combined Antenna Systems (CAS), and System Tracking and Illuminating Radars (STIR) for NRF FFG-7 class ships.

Test, Measuring and Diagnostic Equipment/Metrology and Calibration (TMDE/METCAL) - funds the calibration of electronic test equipment requirements on FFG-7 class ships for monitoring and maintaining the performance level of systems/equipments. TMDE is any device which measures, calibrates, gauges, tests, inspects, monitors, diagnoses, or examines the operating or physical characteristics of a system/equipment or materials/supplies.

Budget Activity: 1 - Operating Forces
Activity Group: Weapons Support (Continued)

Ship System Tactical Software Maintenance - provides for life cycle maintenance of fleet operational Navy Tactical Data System (NTDS) computer programs aboard NRF FFG-7 combatants. This support consists of resolution of Program Trouble Reports (PTRs), implementation of required operational software updates, and subsequent dissemination of tactical operational software tapes to the FFG-7 platforms.

Search Radar Maintenance - provides for major maintenance and repair of the search radars installed on NRF ships and craft. Equipment is removed from ships as necessary and shipped to the appropriate repair facility for restoration. Requirements are based on replacement commitments to specific ships during SRA periods and or time usage factors. Estimates also include support to assist in repairs of radar casualties aboard NRF ships with these estimates based on historical experience from search radar performance data. Restored material provides equipment for approximately twenty-five percent of the cost of new procurement.

II. Force Structure Summary.

The following table compares year end ship inventory of FY 1993 through FY 1995:

Hull Type	FY 1993	FY 1994	FY 1995
CV	0	0	1
FFG	16	16	14
FPT	8	0	0
LST	2	0	0
MSO	4	0	0
ARS	2	0	0
MHC	0	0	2
MCM	0	0	2
	---	---	---
Total Naval Surface Reserve Force	32	16	19

Budget Activity: 1 - Operating Forces
Activity Group: Weapons Support (Continued)

III. Financial Summary (\$ in Thousands):

	<u>FY 1993 Actual</u>	<u>FY 1994 Budget Request</u>	<u>FY 1994 Appropriated</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
A. Sub-Activity Group Breakout					
Weapons Support					
Weapons Maintenance	12,709	7,656	7,656	7,656	10,572
Subtotal	12,709	7,656	7,656	7,656	10,572
Amount Anticipated to be Transferred from DoD Drug Interdiction Account for OPTEMPO				0	
Fuel Credit				0	
Anticipated Reprogramming				0	
TOTAL WEAPONS SUPPORT				7,656	

B. Reconciliation Summary:

Baseline Funding	7,656		7,656
Congressional Adjustments	0		0
Supplemental Request	0		0
Price Change	22		945
Functional Transfer	0		0
Program Changes	-22		1,971
Current Estimate	7,656		10,572
		<u>Change FY 1994/FY 1994</u>	<u>Change FY 1994/FY 1995</u>

Budget Activity: 1 - Operating Forces
Activity Group: Weapons Support (Continued)

	<u>Dollars in Thousands</u>
C. Reconciliation of Increases and Decreases	
1. FY 1994 President's Budget Request	7,656
2. Congressional Adjustments:	
a) COOP	0
b) Fuel Repricing/Reserves	(0)
c) O&M Purchase Threshold	(0)
3. FY 1994 Appropriated Amount	7,656
4. Price Growth	
a) Inflation Rate Change from 2.3 percent to 2.6 percent	22
b) Locality/Comparability Pay Adjustment	(22)
5. Functional Program Transfers	
a) Transfers In	0
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
b) Transfers Out	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
6. Program Increases	0
7. Program Decreases	
Offset for inflation rate change.	-22
8. FY 1994 Current Estimate	7,656
	(-22)

Budget Activity: 1 - Operating Forces
Activity Group: Weapons Support (Continued)

Reconciliation of Increases and Decreases (Continued)		<u>Dollars in Thousands</u>
9.	Price Growth	945
	a) Annualization of FY 1994 Locality Pay	
	1) Classified	(0)
	2) Wage Board	(0)
	b) FY 1995 Direct Pay Raise	
	1) Classified	(0)
	2) Wage Board	(0)
	c) Defense Business Operating Fund (DBOF)	
	1) Supplies, Material, and Equipment	(0)
	2) Fuel	(0)
	d) Other Defense Business Operating Fund	
	e) Other Pricing	(890)
	f) FY 1994 Fuel Credit Adjustment	(55)
		(0)
10.	Functional Program Transfers	0
	a) Transfers In	
	1) Intra-Appropriation	(0)
	2) Inter-Appropriation	(0)
	b) Transfers Out	
	1) Intra-Appropriation	(0)
	2) Inter-Appropriation	(0)
11.	Program Increases	3,052
	a) Annualization of FY 1994 Increases	
	b) One Time FY 1995 Increases	(0)
	c) Other Program Increases for FY 1995	(3,052)
	- Force Structure changes:	(2,451)
	Increase in Weapons maintenance support for the phased transfer to the NRF of four mines warfare ships.	(1,932)
	Increase provides for additional depot level support for search radar equipment.	(95)
	Increase in Versatile Exercise Mines (VEMS) quantities and fleet usage to reflect new mine warfare ships.	(424)

Budget Activity: 1 - Operating Forces
Activity Group: Weapons Support (Continued)

Reconciliation of Increases and Decreases (Continued) Dollars in Thousands

- Execution/Fact of Life Changes: Increase in Gun overhauls to reflect two additional scheduled DSRA/SRA.	(601) (601)
12. Program Decreases	-1,081
a) Annualization of FY 1994 Decreases	(0)
b) One Time FY 1995 Costs	(0)
c) Other Program Decreases for FY 1995	(-1,081)
- Force Structure Changes: Decrease in Missile Weapon System Equipment Maintenance program due to reduction in number of FFG-7 class ships.	(-510) (-510)
- Execution/Fact of Life Changes: Decrease in support for the following systems: AN/SQS-56, AN/SQR-17, ARR-75, and TACNAV.	(-571) (-571)

13. FY 1995 Budget Request 10,572

IV. Performance Criteria and Evaluation Summary:

<u>A. Weapons Maintenance</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
	Units	Units	Units
MSO/MHC/MCM /1	5	1	4
Versatile Exercise Mines (VEMS) /2	26	21	81
Missile Weapon Systems /3	59	36	33
Gun Weapon Systems Overhaul	6	1	3
FFG-7 Tech Support	16	16	14
Radar Antennas /4	14	17	17

- /1 Units represent Fleet population.
- /2 Units represent the number of mines being overhauled.
- /3 Units represent workyears.
- /4 Units represent the number of antenna being refurbished.

Budget Activity: 1 - Operating Forces
Activity Group: Weapons Support (Continued)

Performance Criteria and Evaluation Summary Continued:

B. Special Interest Category	FY 1993	FY 1994	FY 1995
Depot Maintenance, Other	<u>12,709</u>	<u>7,656</u>	<u>10,572</u>
Subtotal	12,709	7,656	10,572

V. Personnel Summary:

A. Active Military End Strength (Total)	FY 1993	FY 1994	FY 1995
Officer	<u>0</u>	<u>0</u>	<u>0</u>
Enlisted	0	0	0
B. Reserve Drill Strength (Total)	2,940	1,177	1,148
Officer	<u>309</u>	<u>155</u>	<u>136</u>
Enlisted	2,631	1,022	1,012
C. Reservists on Full-Time Active Duty (Total)	0	0	0
Officer	<u>0</u>	<u>0</u>	<u>0</u>
Enlisted	0	0	0
D. Civilian End Strength (Total)	0	0	0
U.S. Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>
Reimbursable Civilians	0	0	0
E. Military Workyears (Total)	0	0	0
Officer	<u>0</u>	<u>0</u>	<u>0</u>
Enlisted	0	0	0
F. Civilian Workyears (Total)	0	0	0
U.S. Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>
Reimbursable Civilians	0	0	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
FY 1995 BUDGET ESTIMATES

Budget Activity: 4 - Administration and Servicewide Support

I. Description of Operations Financed.

This Budget Activity provides for general and administrative services not specifically assignable to combat or combat support units. It includes the costs of the Reserve management headquarters, civilian and military manpower and personnel management, Servicewide communications capabilities, base support, and General Defense Intelligence programs (GDIP).

II. Force Structure Summary.

The Naval Air Reserve Force consists of one carrier air wing with a total of five squadrons, two long-range ASW patrol wings with a total of nine squadrons, one helicopter wing with eight squadrons, one air logistics wing with fourteen squadrons, and two adversary (VFC) squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of seventeen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The following table compares year end ship inventory of FY 1993 through FY 1995:

Hull Type	FY 1993	FY 1994	FY 1995
CV	0	0	1
FFG	16	16	14
FFT	8	0	0
LST	2	0	0
MSO	4	0	0
ARS	2	0	0
MHC	0	0	2
MCM	0	0	2
	---	---	---
Total Naval Surface Reserve Force	32	16	19

The Combat Operations Support Forces are composed of several related but distinct programs. The programs financed include: Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces.

Budget Activity: 4 - Administration and Servicewide Support (Continued)

The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) Units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU).

III. Financial Summary (\$ in Thousands):

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Approp- riated	FY 1994 Current Estimate	FY 1995 Budget Request
A. Budget Activity Group Breakout					
Servicewide Support	93,742	84,429	84,429	85,332	89,316
Subtotal	93,742	84,429	84,429	85,332	89,316

Amount Anticipated to be Transferred from DoD Drug Interdiction Account for OPTEMPO

Fuel Credit	0
Anticipated Reprogramming	0
TOTAL	85,332

B. Reconciliation Summary:

Baseline Funding		
Congressional Adjustment		
Price Change	780	3,747
Functional Transfer	0	0
Program Changes	123	237
Current Estimate	85,332	89,316
	<u>FY 1994/FY 1994</u>	<u>FY 1994/FY 1995</u>
	84,429	85,332

Budget Activity: 4 - Administration and Servicewise Support (Continued)

	<u>Dollars in Thousands</u>
C. Reconciliation of Increases and Decreases	
1. FY 1994 President's Request	84,429
2. Congressional Adjustments:	0
3. FY 1994 Appropriated Amount	84,429
4. Price Growth	780
5. Functional Program Transfers	
a) Transfers in:	
1) Intra-Appropriation	
2) Inter-Appropriation	(0)
b) Transfers out:	
1) Intra-Appropriation	
2) Inter-Appropriation	
6. Program Increases	930
Servicewise Support	(930)
7. Program Decreases	-807
Servicewise Support	(-807)
8. FY 1994 Current Estimate	85,332
9. Price Growth	3,747
Servicewise Support	(3,747)
10. Functional Program Transfers	
a) Transfers in:	
1) Intra-Appropriation	
2) Inter-Appropriation	(0)
b) Transfers out:	
1) Intra-Appropriation	
2) Inter-Appropriation	(0)

Budget Activity: 4 - Administration and Servicewide Support (Continued)

Reconciliation of Increases and Decreases (Continued)	<u>Dollars in Thousands</u>
11. Program Increases Servicewide Support	3,072 (3,072)
12. Program Decreases Servicewide Support	-2,835
13. FY 1995 Budget Request	89,316

V. Personnel Summary:

	<u>FY 1993 Actual</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Request</u>
A. Active Military End Strength (Total)			
Officer	204	23	23
Enlisted	67	12	12
	137	11	11
B. Reserve Drill Strength (Total)			
Officer	30,698	26,343	22,264
Enlisted	9,725	8,930	8,461
	20,973	17,413	13,803
C. Reservists on Full-Time Active Duty (Total)			
Officer	1,836	1,727	1,691
Enlisted	478	429	408
	1,358	1,298	1,283
D. Civilian End Strength (Total)			
U.S. Direct Hire	903	932	923
Reimbursable Civilians	859	893	904
	44	39	19
E. Military Workyears (Total)			
Officer	234	110	23
Enlisted	65	38	12
	169	72	11
F. Civilian Workyears (Total)			
U.S. Direct Hire	884	924	917
Reimbursable Civilians	855	884	898
	29	40	19

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
FY 1995 BUDGET ESTIMATES**

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support

I. Description of Operations Financed.

This financing provides for general and administrative services not typically assigned to combat support units. It includes the costs of the Reserve Management Headquarters, civilian and military manpower and personnel management, servicewide communications capabilities, and General Defense Intelligence Programs (GDIP).

Reserve Administration encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, LA) headquarters. These headquarters provide policy, control, administration, and management direction including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an optimum training posture, mobilization readiness, and contributory support. Headquarters funding provides civilian salaries and administrative support including consumable supplies, office services, and travel.

Reserve Servicewide Support includes civilian and military manpower and personnel management, the administration of civilian personnel, and military recruiting and advertising activities. The Naval Reserve Recruiting activities provide for the operation and maintenance necessary to support the Commander, Naval Reserve Recruiting Command; the recruiting operation costs of over 382 facilities located in all 50 states; efforts to recruit special categories of prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units; and travel, lodging, and subsistence costs for personnel processed by the Military Entrance Processing Stations. The Naval Reserve advertising program is built around a national plan complemented by local advertising and an active public service campaign. The Naval Reserve relies on a media mix that includes radio, printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of the Reserves (TAR), and critical officer and enlisted programs through point-of-sale literature and local advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

This activity group also includes servicewide communications associated with the Naval Computers and Telecommunications Command (NCTC) and automated data processing services unique to the Naval Reserve. Naval Reserve unique ADP functions include information systems support for:

- (1) Screening and assignment of Reserve personnel for mobilization.
- (2) Administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR retired personnel.
- (3) Maintenance of retirement point credits.
- (4) Management of the Pretrained Individual Manpower Management System (PIMMS).
- (5) Reserve Standard Training and Administration Readiness Support (RSTARS) system which is the field support system for all of the Commander, Naval Reserve Force Units.
- (6) Reserve Headquarters Support (RHS) which provides information support to the manpower and personnel management areas.
- (7) COMNAVRESCRUITCOM Integrated Recruiting Information Management Support (CIRIMS) which provides information support to the recruiting management area.
- (8) Reserve Financial Management/Annual Training Support (RESFMS) provides information support to training and financial management of the Reserve Personnel, Navy (RPN) appropriation.
- (9) Distribution and control of enlisted personnel on active duty in the TAR program.
- (10) Processing of inactive Reserve retirements, resignations, and other discharges.
- (11) Inactive Manpower and Personnel Information System (INAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force.

Other base operations support includes funding for the Naval Support Activity (NSA) New Orleans, which as host, provides support services for all commands located aboard Naval Support activity. The Services provided are comprised of:

- (1) Supply functions/tasks including procurement, receipt, and storage.
- (2) Security.
- (3) Purchase and distribution of utilities.
- (4) Other Engineering support includes Public Works administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects of military families (intra-station) moves, and equipment inspection.
- (5) Operation of food service facilities, BOQs/BEQs, Chapel and MWR activities, including Child Care and Youth Centers.
- (6) Maintenance and repair of facilities and grounds.

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

This activity group also includes Servicewide support for accounting services procured from Defense Finance and Accounting Service, procurement and distribution of organizational clothing, and the day to day operation of the Naval Reserve Management School.

II. Force Structure Summary.

The Naval Air Reserve Force consists of one carrier air wing with a total of five squadrons, two long-range ASW patrol wings with a total of nine squadrons, one helicopter wing with eight squadrons, one air logistics wing with fourteen squadrons, and two adversary (VFC) squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of seventeen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

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PFT	8	0	0
LST	2	0	0
MSO	4	0	0
ARS	2	0	0
MHC	0	0	2
MCM	0	0	2
	---	---	---
Total Naval Surface Reserve Force	32	16	19

The Combat Operations Support Forces are composed of several related but distinct programs. The programs financed include the Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces.

The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) Units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU)

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

III. Financial Summary (\$ in Thousands):

	<u>FY 1993 Actual</u>	<u>FY 1994 Budget Request</u>	<u>FY 1994 Approp- riated</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
A. Sub-Activity Group Breakout					
Servicewide Support					
Administration	7,244	7,467	7,467	8,041	8,014
Civilian Manpower and Pers Management	2,815	2,699	2,699	2,989	2,995
Military Manpower and Pers Management	28,653	28,283	28,283	28,440	30,493
Other Personnel Support	2,012	1,952	1,952	2,064	2,725
Servicewide Communications	21,257	19,006	19,006	18,513	18,379
Base Support	27,355	22,278	22,278	22,541	23,748
Combat Weapons Systems	4,406	2,744	2,744	2,744	2,962
Subtotal	93,742	84,429	84,429	85,332	89,316
Amount Anticipated to be Transferred from DoD Drug Interdiction Account for OPTEMPO				0	
Fuel Credit				0	
Anticipated Reprogramming				0	
B. Reconciliation Summary:					
Baseline Funding			<u>Change</u>	<u>FY 1994/FY 1994</u>	<u>Change</u>
Congressional Adjustment			84,429	84,429	85,332
Price Change			0	0	0
Functional Transfer			780	780	3,747
Program Changes			0	0	0
Current Estimate			123	123	237
			85,332	85,332	89,316

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

	<u>Dollars in Thousands</u>
C. Reconciliation of Increases and Decreases	
1. FY 1994 President's Budget Request	84,429
2. Congressional Adjustments:	
a) COOP	(0)
b) Fuel Repricing/Reserves	(0)
c) O&M Purchase Threshold	(0)
3. FY 1994 Appropriated Amount	84,429
4. Price Growth	
a) Inflation Rate Change from 2.3 percent to 2.6 percent	(123)
b) Locality/Comparability Pay Adjustment	(657)
5. Functional Program Transfers	
a) Transfers In	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
b) Transfers Out	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
6. Program Increases:	930
Realignment of funds to accurately reflect execution in the new budget structure.	(532)
Realignment of funds from COMNAVRESFOR (BA-1) to NCTC (BA-4) for communication services.	(398)
7. Program Decreases	-807
Reduced recruiting and advertising requirement due to phase out of the SAM program.	(-51)
Offset for price growth change.	(-746)
Decrease in MCM maintenance support.	(-10)

Budget Activity: 4 - Administration and Service-wide Support
Activity Group: Service-wide Support (Continued)

	<u>Dollars in Thousands</u>
Reconciliation of Increases and Decreases (Continued)	
8. FY 1994 Current Estimate	85,332
9. Price Growth	
a) Annualization of FY 1994 Locality Pay	
1) Classified	(256)
2) Wage Board	(1)
b) FY 1995 Direct Pay Raise	
1) Classified	(374)
2) Wage Board	(5)
c) Defense Business Operating Fund (DBOF)	
1) Supplies, Material, and Equipment	(450)
2) Fuel	(-21)
d) Other Defense Business Operating Fund	(1,664)
e) Other Pricing	(1,018)
f) FY 1994 Fuel Credit Adjustment	(0)
10. Functional Program Transfers	
a) Transfers In	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
b) Transfers Out	
1) Intra-Appropriation	(0)
2) Inter-Appropriation	(0)
	0

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

	<u>Dollars in Thousands</u>
Reconciliation of Increases and Decreases (Continued)	
11. Program Increases	3,072
a) Annualization of FY 1994 Increases	(0)
b) One Time FY 1995 Increases	(3,072)
c) Other Program Increases for FY 1995	(615)
- Infrastructure Changes:	(615)
Realignment of funds to support PSA Dallas from CNET (O&M,N) to CONNAVRESFOR (O&M,NR).	(733)
- Force Structure changes:	(698)
Increase in civilian workyears at MRPC to accommodate the increase in number of retired Reserves/IRR.	(26)
Increased funding to support an additional 10 RAMP students.	(9)
Increase in intergovernment purchases.	(0)
- Strategy and Policy changes:	(1,724)
- Execution/Fact of Life Changes:	(385)
Increased Printing requirements to support SELRES.	(194)
Increase in overall support to both Selected Reserve and TARS for basic administrative costs.	(195)
Funding to correct deficiencies in the communication system to bring it up to standards.	(77)
Phased replacement of outdated ADP equipment.	(233)
Increase in consulting services to modify the recruiting data base from a mainframe computer to a microcomputer.	(640)
Increase in organizational clothing due to the transition form "Greens" to BDU's for the SEABEES	

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

	<u>Dollars in Thousands</u>
Reconciliation of Increases and Decreases (Continued)	
12. Program Decreases	-2,835
a) Annualization of FY 1994 Decreases	(0)
b) One Time FY 1995 Costs	(0)
c) Other Program Decreases for FY 1995	(-2,835)
- Infrastructure Changes:	(-266)
Reduction in personnel and support costs to meet the	(-266)
mandated 4% reduction mandated by Section 906 of the	
FY 1991 Defense Authorization Act.	
- Force Structure changes:	(-85)
Decrease in maintenance support for Minehunting Sonar	(-85)
Systems and reduced support for the Tactical Data System	
for resolution of the Program Trouble Reporting effort.	
- Strategy and Policy changes:	(0)
- Execution/Fact of Life Changes:	(-2,484)
Change in number of compensatory days.	(-128)
Reduction in personnel due to automation savings.	(-32)
Decrease in manpower as a result of force structure	(-99)
changes.	
Decrease in one time purchase of ADP equipment,	(-142)
furniture, and relocation from commercial space to	
government owned property.	
Decreased Defense Finance and Accounting Service costs.	(-997)
FECA actual costs paid to the Department of Labor.	(-77)
Deferment of an MRP project at HQ complex.	(-703)
Reduction of contractor support for Manpower Personnel	(-306)
Module of RSTARS.	
13. FY 1995 Budget Request	89,316

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
IV. Performance Criteria and Evaluation Summary:			
A. Advertising Activities			
1. Type of Advertising			
Direct Mailings			
No. of Mailings	29	28	27
Impressions (\$000)	2,405	2,090	2,090
Newspapers			
No. of Insertions	791	791	800
Impressions (\$000)	26,364	26,364	26,663
Radio			
No. of Spots	12,300	10,200	10,200
Impressions (\$000)	116,250	83,460	83,460
Magazines			
No. of Magazines	39	39	39
Impressions (\$000)	9,869	9,869	9,869
Television			
No. of Spots	1,270	1,270	1,270
Impressions (\$000)	1,905	1,905	1,905
Billboards			
No. of Spots	3,500	3,500	3,500

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
2. Impressions			
Direct Mailings			
Physicians - mailings	7	7	7
Physician - impressions (000)	180	180	180
Nurse- mailings	7	7	7
Nurse - impressions (000)	110	110	110
SAM - mailings	2	0	0
SAM - impressions (000)	315	0	0
Veteran - mailings	7	7	7
Veteran- impressions (000)	700	700	700
TAR Enlisted - mailings	0	0	0
TAR Enlisted- impressions (000)	0	0	0
TAR Officer - mailings	0	0	0
Tar Officers - impressions (000)	0	0	0
General Officer - mailings	0	0	0
General Officer - impressions (000)	0	0	0
RAMP - mailings	0	0	0
RAMP- impressions (000)	0	0	0
APG - mailings	0	0	0
APG - impressions (000)	6	6	6
	1,100	1,100	1,100
Total - Mailings	29	27	27
Total Impressions	2,405	2,090	2,090

Budget Activity: 4 - Administration and Service-wide Support
Activity Group: Service-wide Support (Continued)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
3. Accessions			
Officer Accessions			
Non Prior Service Personnel			
Male	84	44	49
Female	8	6	7
Prior Service Personnel			
Civilian Life	131	72	80
Active Component	1,262	669	742
Enlisted Commissioning	0	0	0
Other Status/Component	1,706	741	822
Total	3,191	1,532	1,700
Enlisted Accessions			
Non Prior Service Personnel			
Male	2,453	2,217	2,399
Female	557	508	549
Prior Service Personnel			
Civilian Life	3,105	2,780	3,008
Active Component	902	813	880
Other Status/Component	7,938	6,805	7,363
Reenlistment/Extension	5,865	5,109	5,528
Total	20,820	18,232	19,727

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
B. Reserve Personnel Center Activity			
Inactive Ready Reserve			
Annual IRR Screening (# of personnel)	19,000	20,000	21,000
Mobilization Recall and Related Exercises (# of personnel)	600	600	600
Training and Administration of Naval Reserve (TAR)			
Retirement Benefits Program (# of personnel)	11,000	11,000	11,000
Inactive Manpower and Personnel Management Information System (INAPMIS) Status Changes for Reserve Officer Records	270,400	281,200	292,000
Military Personnel Administration			
Databases Maintained in Support of Military Manpower Management	20	20	20
Officer/Enlisted Selection Boards	19	19	19
Officer Appointment Certificates Issued	10,080	10,080	10,080
Officer Promotion Screen and Transaction Changes to Inactive Officer Master File and Promotions History File	86,900	92,950	97,950
Officer/Enlisted Administrative Personnel Actions	79,655	85,500	97,950
Mobilization Disposition Discharge Letters Issued	5,700	5,895	6,095
OYR/ADSW/ADT	1,000	960	900
Records Maintained			
Retired	410,000	426,400	435,600
SELRES	116,400	135,900	150,400
TAR	125,000	115,000	105,000
IRR	20,900	20,500	20,000
	147,700	155,000	160,000

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
C. Base Support			
Total Number of Bases	1	1	1
Naval Support Activity	1	1	1
Naval Reserve Facilities Supported	12	12	12
Other DoD/Non-DoD Activities	59	59	59
Other			
Number of BEQ Spaces	573	573	573
Number of BOQ Spaces	76	76	76
Facilities Supported	2,732	2,732	2,732
Facility Value (\$000)	561,482	561,482	561,482
Child Care Centers	1	1	1
Motor Vehicles (A-N)			
Owned	194	194	194
Leased	5	5	5
D. Special Interest Category			
Administration	7,244	8,041	8,014
Civilian Manpower and Personnel Management	2,815	2,989	2,995
Military Manpower and Personnel Management	15,052	14,390	15,842
Advertising	3,047	3,021	3,093
Recruiting	10,554	11,029	11,558
Other Personnel Support	2,012	2,064	2,725
Servicewide Communications	19,925	15,123	14,755
Combat/Weapons System Support	4,406	2,744	2,962
Base Communications	2,494	3,454	3,690
Bachelor Quarters	106	149	154
Environmental	139	272	247
Morale Welfare and Recreation	694	1,163	1,146
Other Base Operating Support	22,137	16,430	18,250
Real Property Maintenance	3,117	4,463	3,885
Total	93,742	85,332	89,316

Budget Activity: 4 - Administration and Servicewide Support
Activity Group: Servicewide Support (Continued)

V. Personnel Summary:

	<u>FY 1993 Actual</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Request</u>
A. Active Military End Strength (Total)			
Officer	204	23	23
Enlisted	67	12	12
	137	11	11
B. Reserve Drill Strength (Total)			
Officer	30,698	26,343	22,264
Enlisted	9,725	8,930	8,461
	20,973	17,413	13,803
C. Reservists on Full-Time Active Duty (Total)			
Officer	1,836	1,727	1,691
Enlisted	478	429	408
	1,358	1,298	1,283
D. Civilian End Strength (Total)			
U.S. Direct Hire	903	932	923
Reimbursable Civilians	859	893	904
	44	39	19
E. Military Workyears (Total)			
Officer	234	110	23
Enlisted	65	38	12
	169	72	11
F. Civilian Workyears (Total)			
U.S. Direct Hire	884	924	917
Reimbursable Civilians	855	884	898
	29	40	19

Depot Maintenance Program Summary
Operation and Maintenance, Naval Reserve

(Dollars in Millions)

	FY 1993			FY 1994			FY 1995		
	Executable Requirement Funded	Unfunded Executable Deferred Requirement	Units \$M	Executable Requirement Funded	Unfunded Executable Deferred Requirement	Units \$M	Executable Requirement Funded	Unfunded Executable Deferred Requirement	Units \$M
Ship Maintenance									
Overhaul	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RA/TA	17.0	78.1	0.0	4.0	31.6	1.0	9.0	51.4	1.0
Other Maintenance	0.0	2.0	0.0	0.0	1.8	0.0	0.0	1.4	0.0
Subtotal Ship Maint	17.0	80.1	0.0	4.0	33.4	1.0	9.0	52.7	1.0
Acft Maintenance									
Airframe Rework	32.0	55.4	0.0	40.0	46.5	3.0	44.0	62.0	1.0
Engine Rework	144.0	23.3	15.0	94.0	17.7	86.0	139.0	28.5	85.0
Subtotal Acft Maint	176.0	78.7	15.0	134.0	64.2	89.0	183.0	90.5	86.0
Other Depot Maintenance									
Software Maintenance	1.0	0.1	4.0	1.0	0.1	4.0	1.0	0.1	4.0
Ordnance	29.7	11.2	4.6	22.1	6.4	42.8	85.0	9.0	0.0
Other	25.0	1.5	24.0	24.0	1.2	10.0	22.0	1.5	4.0
Subtotal Other Maint	55.7	12.7	32.6	47.1	7.7	56.8	108.0	10.6	8.0

DEPOT MAINTENANCE PROGRAM
Method of Accomplishment

(Dollars in Millions)

	FY 1993		FY 1994		FY 1995	
	Funded Requirement		Funded Requirement		Funded Requirement	
	Contract	Organic	Total Contract	Organic	Total Contract	Organic
Ship Maintenance						
Overhaul	0.0	0.0	0.0	0.0	0.0	0.0
RA/TA	72.6 (93%)	5.5 (7%)	78.1 18.5 (58%)	13.1 (42%)	46.6 (91%)	4.8 (9%)
Other	0.3 (18%)	1.6 (82%)	2.0 0.3 (18%)	1.4 (82%)	0.5 (38%)	0.8 (38%)
Subtotal Ship Maint	72.9 (91%)	7.1 (9%)	80.1 18.8 (56%)	14.6 (44%)	47.1 (89%)	5.6 (11%)
Acft Maintenance						
Airframe Rework	27.1 (49%)	28.3 (51%)	55.4 11.2 (24%)	35.3 (76%)	11.8 (19%)	50.2 (81%)
Engine Rework	15.0 (65%)	8.2 (35%)	23.3 6.5 (37%)	11.1 (63%)	9.4 (33%)	19.1 (67%)
Subtotal Acft Maint	42.1 (54%)	36.5 (46%)	78.7 17.7 (28%)	46.4 (72%)	21.2 (23%)	69.3 (77%)
Other Depot Maintenance						
Software Maintenance	0.0	0.1 (100%)	0.1 0.0	0.1 (100%)	0.0 (0%)	0.1 (100%)
Ordnance Maintenance	1.7 (15%)	9.5 (85%)	11.2 1.2 (19%)	5.2 (81%)	1.8 (20%)	7.2 (80%)
Other End Item Maint	0.3 (17%)	1.2 (83%)	1.5 0.5 (40%)	0.7 (60%)	0.5 (35%)	1.0 (65%)
Subtotal Other Depot	1.9 (15%)	10.8 (85%)	12.7 1.7 (22%)	6.0 (78%)	2.3 (22%)	8.2 (78%)
Total Depot Maintenance	117.0 (68%)	54.4 (32%)	171.5 38.2 (36%)	67.0 (64%)	70.7 (46%)	83.2 (54%)
			105.2		153.8	

Operation and Maintenance, Navy Reserve
 Summary of Price and Program Changes
 FY 1995 Budget Estimates
 (\$ in Thousands)

	FY 1993		FY 1994		FY 1994		FY 1994		FY 1995		FY 1995	
	Total Program	Adj For Foreign Currency	Price Growth	Program Growth	Total Program	Adj For Foreign Currency	Price Growth	Program Growth	Price Growth	Program Growth	Total Program	
01 CIVILIAN PERSONNEL COMPENSATION												
0101 11.11 10 EXEC GEN & SPEC STUDES	57,163	0	1,849	2,470	61,482	0	1,258	-1,950	60,790			
0101 11.31 11 EXEC GEN & SPEC STUDES	327	0	10	-77	260	0	6	-3	263			
0101 11.51 12 EXEC GEN & SPEC STUDES	3,008	0	97	78	3,183	0	63	-46	3,200			
0101 12.11 14 EXEC GEN & SPEC STUDES	13,965	0	762	159	14,886	0	524	-520	14,890			
0103 11.11 10 WAGE BOARD	17,276	0	629	-810	17,095	0	302	-329	17,068			
0103 11.31 11 WAGE BOARD	151	0	5	-44	112	0	2	-1	113			
0103 11.51 12 WAGE BOARD	437	0	16	109	562	0	9	8	579			
0103 12.11 14 WAGE BOARD	3,805	0	258	-189	3,874	0	162	-78	3,958			
0106 13.01 15 BENE FORMER EMPLOYEES	27	0	0	-27	0	0	0	0	0			
0111 12.11 00 DISABILITY COMPENSATION	1,101	0	0	103	1,204	0	0	121	1,325			
TOTAL 01 CIVILIAN PERSONNEL COMPENSATION	97,260	0	3,626	1,772	102,658	0	2,326	-2,798	102,186			
03 TRAVEL												
0301 21.01 00 TRAVEL PER DIEM	16,269	0	0	-878	15,391	0	0	-1,200	14,191			
0302 21.01 00 OTHER TRAVEL COSTS	8,600	0	223	-577	8,246	0	230	-608	7,868			
0303 21.01 70 MAC PASSENGER (DEOP)	88	0	2	-71	19	0	0	13	32			
0307 21.01 00 LEASED VEHICLES FROM GSA	12	0	0	-12	0	0	0	0	0			
0307 21.01 25 LEASED VEHICLES FROM GSA	2,572	0	66	-243	2,395	0	66	-39	2,422			
TOTAL 03 TRAVEL	27,541	0	291	-1,781	26,051	0	296	-1,834	24,513			

Operation and Maintenance, Navy Reserve
 Summary of Price and Program Changes
 FY 1995 Budget Estimates
 (\$ in Thousands)

	FY 1993		FY 1994		FY 1994		FY 1994		FY 1995		FY 1995	
	Total Program	Adj For Foreign Currency	Price	Program Growth	Total Program	Adj For Foreign Currency	Price	Program Growth	Total Program	Adj For Foreign Currency	Price	Program Growth
04 STOCK FUND SUPPLIES & MATERIALS												
0401 26.01 A6 DFSC FUEL	97,222	0	12,931	-5,165	104,988	0	-14,908	-10,582	79,498	0	-14,908	-10,582
0401 26.01 O8 DFSC FUEL	170	0	19	-108	81	0	-11	-9	61	0	-11	-9
0401 26.01 S8 DFSC FUEL	19,005	0	2,172	-7,454	13,723	0	-1,759	-929	11,035	0	-1,759	-929
0401 26.01 V3 DFSC FUEL	3	0	0	8	11	0	-1	-10	0	0	-1	-10
0401 26.01 V4 DFSC FUEL	15	0	2	11	28	0	-7	-5	16	0	-7	-5
0401 26.01 V8 DFSC FUEL	4	0	0	31	35	0	-4	0	31	0	-4	0
0402 26.01 AE MILITARY DEPT IBOP FUEL	2,621	0	836	-467	2,990	0	-747	-150	2,093	0	-747	-150
0402 26.01 O3 MILITARY DEPT IBOP FUEL	339	0	49	-281	107	0	-17	0	90	0	-17	0
0402 26.01 O8 MILITARY DEPT IBOP FUEL	301	0	34	35	370	0	-49	0	321	0	-49	0
0402 26.01 O9 MILITARY DEPT IBOP FUEL	337	0	-34	0	303	0	-95	0	208	0	-95	0
0402 26.01 V4 MILITARY DEPT IBOP FUEL	590	0	57	27	674	0	-170	-10	494	0	-170	-10
0402 26.01 V8 MILITARY DEPT IBOP FUEL	3	0	0	11	14	0	-2	-3	9	0	-2	-3
0404 26.01 00 FUEL CREDIT	0	0	-12,913	0	-12,913	0	12,913	0	0	0	12,913	0
0412 26.01 00 NAVY MANAGED PURCHASES	3,800	0	229	-2,303	1,726	0	381	640	2,747	0	381	640
0412 26.01 CA NAVY MANAGED PURCHASES	3,040	0	-644	0	2,396	0	784	0	3,180	0	784	0
0412 26.01 CO NAVY MANAGED PURCHASES	49,374	0	2,964	198	52,536	0	1,681	-3,062	51,155	0	1,681	-3,062
0412 26.01 CS NAVY MANAGED PURCHASES	34,276	0	5,284	-17,909	21,651	0	1,497	-965	22,183	0	1,497	-965
0415 26.01 24 DLA MANAGED PURCHASES	23,311	0	420	-5,673	18,058	0	577	1,631	20,266	0	577	1,631
0416 26.01 25 GSA MANAGED SUPPLIES AND MATERIALS	7,094	0	184	-959	6,319	0	177	621	7,117	0	177	621
TOTAL 04 STOCK FUND SUPPLIES & MATERIALS	241,505	0	11,590	-39,998	213,097	0	240	-12,833	200,504	0	240	-12,833
05 STOCK FUND EQUIPMENT												
0503 31.01 00 NAVY MANAGED EQUIPMENT	127	0	8	-91	44	0	10	0	54	0	10	0
0503 31.01 RA NAVY MANAGED EQUIPMENT	98,108	0	6,181	-10,755	93,534	0	28,808	-29,758	92,584	0	28,808	-29,758
0503 31.01 RO NAVY MANAGED EQUIPMENT	4,299	0	257	-1,428	3,128	0	99	-383	2,844	0	99	-383
0503 31.01 RS NAVY MANAGED EQUIPMENT	1,666	0	296	-517	1,445	0	140	143	1,728	0	140	143
0506 31.01 24 DLA MANAGED EQUIPMENT	2,137	0	38	-352	1,823	0	58	319	2,200	0	58	319
0507 31.01 25 GSA MANAGED EQUIPMENT	9,922	0	259	-4,405	5,776	0	162	-63	5,875	0	162	-63
TOTAL 05 STOCK FUND EQUIPMENT	116,259	0	7,039	-17,548	105,750	0	29,277	-29,742	105,285	0	29,277	-29,742

Operation and Maintenance, Navy Reserve
 Summary of Price and Program Changes
 FY 1995 Budget Estimates
 (\$ in Thousands)

	FY 1993		FY 1994		FY 1994		FY 1994		FY 1995		FY 1995	
	Total	Program	Total	Program	Total	Program	Total	Program	Total	Program	Total	Program
	Adj For	Foreign	Adj For	Foreign	Adj For	Foreign	Adj For	Foreign	Adj For	Foreign	Adj For	Foreign
06 INDUSTRIAL FUND PURCHASES (EX TRANS)												
0602 25.22 61 ARMY DEPOT SYS CMD-MAINT	292	0	7	2,430	2,729	0	426	1,784	4,939			
0610 25.22 L4 NAVAL AIR WARFARE CENTER	527	0	-61	0	466	0	72	0	538			
0611 25.22 L3 NAVAL SURFACE WARFARE CEN	11,536	0	-878	-4,701	5,957	0	959	1,499	8,415			
0612 25.22 L2 NAVAL UNDERSEA WARFARE CE	733	0	-9	-267	457	0	30	-487	0			
0613 25.22 NA NAVAL AVIATION DEPOT	28,295	0	1,981	-26	30,250	0	8,754	2,488	41,492			
0613 25.22 NB NAVAL AVIATION DEPOT	6,599	0	1,625	624	8,848	0	3,494	-1,843	10,499			
0613 25.22 NE NAVAL AVIATION DEPOT	191	0	-1	130	320	0	68	-80	308			
0614 25.22 L1 NAVAL CMD, CONTROL & OCEA	337	0	-21	-61	255	0	22	-2	275			
0615 25.22 35 INFORMATION SERVICES	4,411	0	-271	-835	3,305	0	0	0	3,305			
0630 25.22 L5 NAVAL RESEARCH LABORATORY	155	0	-3	-62	90	0	2	-2	90			
0632 25.22 43 NAVAL ORDNANCE FACILITIES	1,132	0	-167	-101	864	0	142	-88	918			
0633 25.22 44 NAVAL PUBLICATION & PRINT	1,246	0	18	326	1,590	0	253	402	2,245			
0634 25.22 45 NAVAL PUBLIC WORKS CENTER	4,638	0	-46	-2,821	1,771	0	170	530	2,471			
0635 25.22 45 NAVAL PUBLIC WORKS CENTER	6,039	0	43	217	6,299	0	191	-948	5,542			
0635 25.22 46 NAVAL PUBLIC WORKS CENTER	866	0	3	0	869	0	20	-3	886			
0637 25.22 47 NAVAL SHIPYARDS	7,682	0	699	6,273	14,654	0	2,740	-10,807	6,587			
0661 25.22 80 DEPOT MAINTENANCE AIR FOR	1,404	0	135	3,144	4,683	0	941	6,807	12,431			
0671 23.31 91 COMMUNICATIONS SERVICES (2,607	0	20	19	2,646	0	75	0	2,721			
0673 25.22 92 DEFENSE FINANCE AND ACCOU	5,800	0	0	-78	5,722	0	1,190	-997	5,915			
TOTAL 06 INDUSTRIAL FUND PURCHASES (EX TR	84,490	0	3,074	4,211	91,775	0	19,549	-1,747	109,577			
07 TRANSPORTATION												
0701 22.01 75 MAC CARGO (DBOF)	286	0	7	-95	198	0	5	18	221			
0711 22.01 40 MSC CARGO (DBOF)	0	0	0	563	563	0	-141	17	439			
0751 22.01 00 COMMERCIAL LAND	659	0	16	-445	230	0	6	0	236			
0761 22.01 00 OTHER TRANSPORTATION	99	0	3	-24	78	0	2	0	80			
0771 22.01 00 Commercial Transportation	5	0	0	-2	3	0	0	4	7			
TOTAL 07 TRANSPORTATION	1,049	0	26	-3	1,072	0	-128	39	963			

Operation and Maintenance, Navy Reserve
 Summary of Price and Program Changes
 FY 1995 Budget Estimates
 (\$ in Thousands)

	FY 1993		FY 1994		FY 1994		FY 1994		FY 1995		FY 1995	
	Total	Program	Adj For	Price	Program	Growth	Total	Program	Adj For	Price	Program	Total
	Foreign	Currency	Foreign	Currency	Foreign	Currency	Foreign	Currency	Foreign	Currency	Foreign	Currency
09 OTHER PURCHASES												
0912 23.11 25 STD LEV USECHG (GSA)	0	0	0	0	0	0	0	0	0	0	64	64
0913 23.31 00 PURCH UTIL (Non-DEOF)	18,787	0	0	490	-1,579	17,698	0	0	495	-1,638	16,555	16,555
0914 23.31 00 PURCH COMM (Non-DEOF)	15,079	0	0	391	-1,273	14,197	0	0	397	-154	14,440	14,440
0915 23.21 00 RENTIS	4,256	0	0	110	-40	4,326	0	0	119	-12	4,433	4,433
0917 23.31 00 POSTAL (INDICIA MAIL)	0	0	0	0	2,405	2,405	0	0	67	-6	2,466	2,466
0920 26.01 00 SUPP & MNT (Non-DEOF)	12,004	0	0	312	-1,335	10,981	0	0	307	660	11,948	11,948
0921 24.01 00 PRINTING & REPRODUCTIN	1,045	0	0	28	12	1,085	0	0	30	6	1,121	1,121
0922 25.23 00 EQ MAINT BY CONTRACT	36,349	0	0	944	2,763	40,056	0	0	1,122	1,131	42,309	42,309
0923 25.23 00 FAC MAINT BY CONTRACT	15,725	0	0	408	10,612	26,745	0	0	749	10,088	37,582	37,582
0925 31.01 00 EQUIPMENT PURCHASES (Non-	2,891	0	0	75	-158	2,808	0	0	76	95	2,979	2,979
0926 25.24 00 OTHER OVERSEAS PURCH	4	0	0	0	-3	1	0	0	0	0	1	1
0928 25.23 00 SHIP MAINT - CONTRACT	74,038	0	0	1,925	-56,732	19,231	0	0	538	26,701	46,470	46,470
0929 25.23 00 AIRCRAFT MAINT-COINACT	42,199	0	0	1,097	-25,549	17,747	0	0	496	3,043	21,286	21,286
0930 25.24 00 OTH DEPT Maint (Non-DEOF	3,577	0	0	92	-219	3,350	0	0	94	-694	2,750	2,750
0932 25.11 00 Management and Prof Suppo	417	0	0	11	-56	372	0	0	10	73	455	455
0933 25.11 00 Studies, Analysis, and Ev	5,991	0	0	156	-353	5,794	0	0	163	-75	5,882	5,882
0934 25.11 00 Engineering & Tech Servic	125	0	0	3	23	151	0	0	4	22	177	177
0937 26.01 08 LOCALLY PURCHASED FUEL (N	11	0	0	1	-10	2	0	0	0	0	2	2
0937 26.01 V3 LOCALLY PURCHASED FUEL (N	1	0	0	0	2	3	0	0	0	0	3	3
0937 26.01 V4 LOCALLY PURCHASED FUEL (N	5	0	0	1	1	7	0	0	-2	1	6	6
0985 92.01 00 DOD COUNTER-DRUG ACTIVITY	856	0	0	22	-4,878	-4,000	0	0	0	4,000	0	0
0987 25.24 00 OTHER INTRAGOVERNMENTAL P	11,264	0	0	292	252	11,808	0	0	332	6,267	18,407	18,407
0989 25.23 00 OTHER CONTRACTS	51,595	0	0	1,341	-4,969	47,967	0	0	1,335	6,133	55,435	55,435
TOTAL 09 OTHER PURCHASES	296,219	0	0	7,699	-81,184	222,734	0	0	6,332	55,705	284,771	284,771
TOTAL O&M, Navy Res	864,323	0	0	33,345	-134,531	763,137	0	0	57,892	6,790	827,819	827,819

**Appropriated Fund Support for Morale, Welfare and Recreation Activities
(Dollars in Thousands)**

Operation and Maintenance, Navy Reserve

Fiscal Year 1993

<u>MWR Category</u>	<u>O&M, NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN</u>	<u>Total APP Operating</u>	<u>MILCON</u>	<u>Total APP Support</u>
<u>Category A - Mission</u>							
Sustaining Activities							
Physical Fitness	\$432		\$37	\$55	\$524		\$524
Libraries (REC)	\$84				\$84		\$84
Park/Picnic Areas	\$135				\$135		\$135
Sports/Athletics-self-directed, unit level, and intramural)	\$300			\$10	\$310		\$310
Management Overhead	\$876			\$33	\$909		\$909
Common Support Services	\$265				\$265		\$265
TOTAL APP SUPPORT	\$2,092	\$0	\$37	\$98	\$2,227	\$0	\$2,227
<u>Category B - Basic</u>							
Community Support							
Activities							
Child Care Programs							
Child Development Centers	\$1,631				\$1,631		\$1,631
Family Day Care and Other	\$33				\$33		\$33
Child Care Services							
Community Programs							
Outdoor Recreation	\$155				\$155		\$155
Rec/tickets/tour	\$82				\$82		\$82
Rec Swimming Pools	\$139			\$19	\$158		\$158
Youth Activities	\$287				\$287		\$287

OP-34

Fiscal Year 1993 (Continued)

MWR Category	<u>O&M,NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN Operating</u>	<u>MILCON</u>	<u>Total APF Support</u>
Individual Recreation Skill Program						
Art and Crafts	\$100			\$100		\$100
Automotive Crafts	\$106		\$18	\$72		\$196
Bowling Centers (12 lanes or less)	\$181		\$24	\$12		\$217
TOTAL APF SUPPORT	\$2,714	\$0	\$42	\$103	\$0	\$2,859
 Category C - Revenue Generating Programs	 \$0					
TOTAL APF SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
 TOTAL APF SUPPORT	 \$4,806	 \$0	 \$79	 \$201	 \$0	 \$5,086
 Number of End Strength Assigned						
Military End Strength						
Full-Time				17		17
Part-Time				0		0
Civilian End Strength						
Full-Time				128		128
Part-Time				0		0

OP-34

Appropriated Fund Support for Morale, Welfare and Recreation Activities
(Dollars in Thousands)

Operation and Maintenance, Navy Reserve

Fiscal Year 1994

<u>MWR Category</u>	<u>O&M, NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN</u>	<u>Total APF Operating</u>	<u>MILCON</u>	<u>Total APF Support</u>
Category A - Mission							
Sustaining Activities							
Physical Fitness	\$1,040		\$37	\$55	\$1,132		\$1,132
Libraries (REC)	\$145				\$145		\$145
Park/Picnic Areas	\$342				\$342		\$342
Sports/Athletics-self-directed, unit level, and intramural)	\$170			\$10	\$180		\$180
Management Overhead	\$853			\$33	\$886		\$886
Common Support Services	\$1,258				\$1,258		\$1,258
TOTAL APF SUPPORT	\$3,808	\$0	\$37	\$98	\$3,943	\$0	\$3,943
Category B - Basic							
Community Support							
Activities							
Child Care Programs							
Child Development Centers	\$3,107				\$3,107		\$3,107
Family Day Care and Other	\$42				\$42		\$42
Child Care Services							
Community Programs							
Outdoor Recreation	\$32				\$32		\$32
Rec/tickets/tour	\$85				\$85		\$85
Rec Swimming Pools	\$265			\$19	\$284		\$284
Youth Activities	\$469				\$469		\$469

OP-34

Fiscal Year 1994 (Continued)

<u>MWR Category</u>	<u>OEM, NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN Operating</u>	<u>MILCON</u>	<u>Total APF Support</u>
Individual Recreation Skill Program						
Art and Crafts	\$106			\$106		\$106
Automotive Crafts	\$106		\$18	\$72		\$196
Bowling Centers (12 lanes or less)	\$135		\$24	\$12		\$171
TOTAL APF SUPPORT	\$4,347	\$0	\$42	\$103	\$4,492	\$4,492
Category C - Revenue Generating Programs	\$0					
TOTAL APF SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APF SUPPORT	\$8,155	\$0	\$79	\$201	\$8,435	\$8,435
Number of End Strength Assigned						
Military End Strength						
Full-Time				17		17
Part-Time				0		0
Civilian End Strength						
Full-Time				243		243
Part-Time				0		0

OP-34

Appropriated Fund Support for Morale, Welfare and Recreation Activities
(Dollars in Thousands)

Operation and Maintenance, Navy Reserve

Fiscal Year 1995

<u>MWR Category</u>	<u>O&M, NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN</u>	<u>Operating</u>	<u>MILCON</u>	<u>Total APF Support</u>
Category A - Mission Sustaining Activities							
Physical Fitness Libraries (REC)	\$1,028		\$37	\$55	\$1,120		\$1,120
Park/picnic Areas	\$149				\$149		\$149
Sports/Athletics-self-directed, unit level, and intramural)	\$90				\$90		\$90
Management Overhead	\$443			\$10	\$453		\$453
Common Support Services	\$879			\$33	\$912		\$912
	\$1,192				\$1,192		\$1,192
TOTAL APF SUPPORT	\$3,781	\$0	\$37	\$98	\$3,916	\$0	\$3,916
Category B - Basic Community Support Activities							
Child Care Programs							
Child Development Centers	\$2,868				\$2,868		\$2,868
Family Day Care and Other Child Care Services	\$237				\$237		\$237
Community Programs							
Outdoor Recreation	\$30				\$30		\$30
Rec/tickets/tour	\$80				\$80		\$80
Rec Swimming Pools	\$250			\$19	\$269		\$269
Youth Activities	\$515				\$515		\$515

OP-34

FY 1995 (Continued)

<u>MWR Category</u>	<u>O&M, NR</u>	<u>OPN</u>	<u>MPN</u>	<u>RPN</u>	<u>Total APF Operating</u>	<u>MILCON</u>	<u>Total APF Support</u>
<u>Individual Recreation Skill Program</u>							
Art and Crafts	\$100				\$100		\$100
Automotive Crafts	\$100		\$18	\$72	\$190		\$190
Bowling Centers (12 lanes or less)	\$120		\$24	\$12	\$156		\$156
TOTAL APF SUPPORT	\$4,300	\$0	\$42	\$103	\$4,445		\$4,445
Category C - Revenue Generating Programs	\$0						
TOTAL APF SUPPORT	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL APF SUPPORT	\$8,081	\$0	\$79	\$201	\$8,361		\$8,361
Number of End Strength Assigned							
Military End Strength							
Full-Time					17		17
Part-Time					0		0
Civilian End Strength							
Full-Time					243		243
Part-Time					0		0

OP-34

New Programs in O&M, NR Appropriation
(Dollars in Thousands)

Identification and Description

FY 1995

a. Transfer of USS John F. Kennedy (CV-67) to the NRF

14,358

USS John F. Kennedy will transfer to the Naval Reserve Force at the end of FY 1995 after completing her previously scheduled overhaul. Funds requested will support normal ship operations. Included in this cost will be ship's fuel in order to take the ship out of the yards and on sea trials. Once completely operational the USS KENNEDY will be budgeted at 31 days per quarter for fuel.

b. Transfer of Mine Warfare ships to the NRF

5,678

Four mine warfare ships are scheduled for phased delivery during FY 1995 into the NRF, two mine hunters (MHC's) and two mine counter measure (MCM's). Funds requested will provide day to day operations.

Direct Hire Civilian Employment
Operations and Maintenance, Navy Reserve

	FY 1993		FY 1994		FY 1995	
	End Strength	Work Years	End Strength	Work Years	End Strength	Work Years
		\$(000)		\$(000)		\$(000)
Direct Hire Civilians						
Full-Time Permanent	2,721	2,728	2,776	2,816	2,736	2,755
Other	51	18	24	18	24	19
Total Direct Hire	2,772	2,746	2,800	2,834	2,760	2,774
Disadvantaged Employment	0	12	155			
Foreign National Separation Liability		0		0		0
Severance Pay/Unemployment Compensation		27		622		833
Total	2,772	2,758	2,800	2,834	2,760	2,774
Detail by Budget Activity						
Operating Forces	1,865	1,870	1,868	1,910	1,837	1,857
Administration/Service-wide Activities	907	888	932	924	923	917
TOTAL Direct Hire	2,772	2,758	2,800	2,834	2,760	2,774
(Reimbursable Obligations Included Above)		2,505		5,119		3,949

Operation and Maintenance
Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Navy Reserve

1. FY 1994 President's Request		(\$000)
2. Congressional Adjustments:		773,800
a) Fuel Repricing/Reserves		
Air Operations	(-8,819)	
Ship Operations	(-4,094)	
b) O&M Purchase Threshold		
Air Operations	(250)	
c) Craft of Opportunity Program (COOP)		
Ship Operations	(2,000)	
3. FY 1994 Appropriated Amount		763,137
4. Price Growth		
Air Operations	(1,588)	
Ship Operations	(124)	
Combat Operations/Support	(396)	
Weapons Support	(22)	
Servicewide Support	(780)	
5. Functional Program Transfers		
a) Transfers in:		
1) Intra-Appropriation		
2) Inter-Appropriation		
b) Transfers out:		
1) Intra-Appropriation		
2) Inter-Appropriation		
6. Program Increases		
Air Operations	(4,884)	
Ship Operations	(2,400)	
Combat Operations/Support	(2,841)	
Weapons Support	(0)	
Servicewide Support	(930)	
		11,055
		2,910
		0
		11,055

PB-31D

Summary of Increases and Decreases (Continued)

7. Program Decreases		(000)
Air Operations	(-5,352)	-13,965
Ship Operations	(-7,388)	
Combat Operations/Support	(-396)	
Weapons Support	(-22)	
Servicewide Support	(-807)	
8. FY 1994 Current Estimate		763,137
9. Price Growth		58,081
Air Operations	(43,001)	
Ship Operations	(8,311)	
Combat Operations/Support	(2,077)	
Weapons Support	(945)	
Servicewide Support	(3,747)	
10. Functional Program Transfers		0
a) Transfers in:		
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	(0)	
b) Transfers out:		
1) Intra-Appropriation		
2) Inter-Appropriation		
11. Program Increases		118,907
Air Operations	(72,136)	
Ship Operations	(38,876)	
Combat Operations/Support	(1,771)	
Weapons Support	(3,052)	
Servicewide Support	(3,072)	
12. Program Decreases		-112,306
Air Operations	(-82,681)	
Ship Operations	(-21,143)	
Combat Operations/Support	(-4,566)	
Weapons Support	(-1,081)	
Servicewide Support	(-2,835)	
13. FY 1995 Budget Request		827,819

Department of the Navy
Civilian Personnel Budget Calculation
FY 1995 Budget Estimates

FY 1993

	<u>End Strength</u>	<u>Works Years</u>	<u>In Thousands of Dollars</u>			<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	
Operation and Maintenance, Navy Reserve						
Direct Hire Civilians United States:						
Classified and Administrative	2,214	2,182	62,002	15,411	77,413	35,478
Wage Grade	558	564	18,246	3,893	22,139	39,254
Total United States	2,772	2,746	80,248	19,304	99,552	36,253
Direct Hire, Foreign National					0	
Total Direct Hire	2,772	2,746	80,248	19,304	99,552	36,253
Disadvantage Employment		12	135	20	155	12,917
Indirect Hire, Foreign Nationals					0	
Foreign Natl Sep Liability Accrual					0	
Benefits for Former Employees (O.C. 13)				27	27	
Total Civilian Personnel Costs	2,772	2,758	80,383	19,351	99,734	49,170

PB-31R

Real Property Maintenance Activities

DoD Component: Department of the Navy
 Appropriation: Operation and Maintenance, Navy Reserve

Functional Category at Work Functions Active Installations	FY 1993 Workload Data	Operation and Maintenance Costs (\$000)			
		Civilian			Total
		Personnel	Contracts	Other	
1. Maintenance and Repair					
a. Utilities			2,964		2,964
b. Other Real Property	24,327		25,349		25,349
(1) Buildings	14,968		22,041		22,041
(2) Other Facilities				0	0
(3) Pavements	9,359		3,308		3,308
(4) Land					0
(5) Railroad Trackage					0
2. Minor Construction			1,576		1,576
3. Operation of Utilities					0
a. Electricity-Purchased	144,128		10,419		10,419
b. Electricity-In-House					0
c. Heat-purchased Steam/Water	183,414		2,059		2,059
d. Heat-In-House Generated Steam/Water	1,002,713		5,174		5,174
e. Water Plants and Systems	463,461		723		723
f. Sewage Plants and Systems	297,989		593		593
g. Air Conditioning and Refrigeration	14,922		34		34
h. Other			102		102
4. Other Engineering Support					
a. Services			25,105		25,105
b. Admin and Overhead			5,629		5,629
c. Rentals, Leases and Easements			4,447		4,447
Total Active Installations					
Inactive Installations					
Grand Total					

Real Property Maintenance Activities

DoD Component: Department of the Navy
 Appropriation: Operation and Maintenance, Navy Reserve

FY 1994

Functional Category at Work Functions Active Installations	Workload Data	Operation and Maintenance Costs (\$000)			
		Civilian Personnel	Contracts	Other	Total
1. Maintenance and Repair					
a. Utilities		3,338			3,338
b. Other Real Property		0			0
(1) Buildings	14,968		20,902		20,902
(2) Other Facilities				0	0
(3) Pavements		3,795			3,795
(4) Land	9,359				0
(5) Railroad Trackage				0	0
2. Minor Construction		5,340			5,340
3. Operation of Utilities		18,901			18,901
a. Electricity-Purchased	138,996	10,308			10,308
b. Electricity-In-House				0	0
c. Heat-purchased Steam/Water	179,920	2,037			2,037
d. Heat-In-House Generated Steam/Water	946,211	5,119			5,119
e. Water Plants and Systems	446,875	715			715
f. Sewage Plants and Systems	287,745	587			587
g. Air Conditioning and Refrigeration	14,922	34			34
h. Other		101			101
4. Other Engineering Support					
a. Services		22,299			22,299
b. Admin and Overhead		5,339			5,339
c. Rentals, Leases and Easements		4,447			4,447
Total Active Installations					
Inactive Installations					
Grand Total					

Real Property Maintenance Activities

DoD Component: Department of the Navy
 Appropriation: Operation and Maintenance, Navy Reserve

FY 1995

<u>Functional Category</u> <u>at Work Functions</u>	<u>Workload</u> <u>Data</u>	<u>Operation and Maintenance Costs (\$000)</u>		
		<u>Civilian</u> <u>Personnel</u>	<u>Contracts</u>	<u>Other</u> <u>Total</u>
Active Installations				
1. Maintenance and Repair				
a. Utilities		5,005		5,005
b. Other Real Property	23,513	41,038		41,038
(1) Buildings	14,258	39,393		39,393
(2) Other Facilities				0
(3) Pavements		1,645		1,645
(4) Land	9,255			0
(5) Railroad Trackage				0
2. Minor Construction				0
3. Operation of Utilities		4,004		4,004
a. Electricity-Purchased	130,053			0
b. Electricity-In-House		10,144		10,144
c. Heat-purchased Steam/Water	170,713			0
d. Heat-In-House Generated Steam/Water	931,238	2,011		2,011
e. Water Plants and Systems	426,666	5,038		5,038
f. Sewage Plants and Systems	276,555	704		704
g. Air Conditioning and Refrigeration	14,922	578		578
h. Other		33		33
4. Other Engineering Support		99		99
a. Services				
b. Admin and Overhead		22,048		22,048
c. Rentals, Leases and Easements		5,488		5,488
Total Active Installations		4,447		4,447
Inactive Installations				
Grand Total				

Backlog of Maintenance and Repair (BMAR) of Real Property
(\$ in Thousands)

DoD Component: Department of the Navy
 Appropriation: Operation and Maintenance, Navy Reserve

	FY 1993	FY 1994	FY 1995
A. Backlog - Beginning of Year			
Backlog carried forward from prior years	95,603	92,491	98,307
Minus Backlog more than four years old	93,180	89,972	95,629
Adjusted Backlog Carried Forward	0	0	0
Inflation Adjustment	0	0	0
Foreign Currency Revaluation	2,423	2,519	2,678
B. Requirements			
Recurring Maintenance and Repair	31,378	31,173	49,181
Major Repair Projects	24,196	21,026	21,520
Backlog Deterioration	4,117	7,009	24,523
	3,065	3,138	3,138
C. Total Requirements	126,981	123,664	147,488
D. Program Adjustments			
Direct Program Funding	37,009	28,035	46,043
Funds Migration from Other Program Areas	28,313	28,035	46,043
Net Other Adjustments	8,696	0	0
E. Backlog - End of Year	89,972	95,629	101,445
F. Percent BMAR Change	5.9%	6.3%	6.1%

DoD Component: Department of the Navy
 Appropriation: Operation and Maintenance, Navy Reserve

Real Property Maintenance Activities
 FY 1993/FY 1995 President's Budget
 Major Repair/Major Repair with Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
CA	N&MCRESCEN Bakersfield	Whole Center Repair Program	948
CA	N&MCRESCEN San Jose	Whole Center Repair Program	912
LA	Naval Air Station New Orleans	Repair Aircraft Parking Aprons	1,160
PA	Naval Air Station Willow Grove	Repair Runway 33, Overrun blast areas and airfield lighting system	669
PA	Naval Air Station Willow Grove	Structural Repairs, Hanger 175	677

Project repaired termite damaged frame, weathered exterior walls, heating ventilation and air conditioning systems; replaced electrical wiring, broken light fixtures, interior partitions and sprinkler system; and painted the entire interior.

Project repaired rest room facilities; heating ventilation, air conditioning and fire alarm systems; replaced the roofing, light fixtures, insulation in walls and ceilings, and floor tiles; and painted the entire exterior.

Project repaired severely distressed and deteriorated pavement. This has reduced the presence of foreign object damage hazard to aircraft and brings the deteriorated pavement in compliance with NAVAIR standards. In addition, airfield lighting systems has been upgraded.

Project reinforced, repaired and/or replaced faulty welds at high strength fasteners connecting the main structural members supporting the hanger roof.

(\\$000)
COST

Project Title

Location/Installation

State

PA Naval Air Station Willow Grove Bituminous repairs, taxiways G, I, and K 692

Project repaired the taxiway pavement, routed and sealed cracked and alligator areas; and provided slurry seal and bituminous overlay.

FY 1993

Total Minor Construction	139
Total Repair and Maintenance	4,919
Total Active Installation	5,058
Total Inactive Installation	0
Grand Total FY 1993	5,058

DoD Component: Department of the Navy
 Appropriation: Operation and Maintenance, Navy Reserve

Real Property Maintenance Activities
 FY 1994/FY 1995 President's Budget
 Major Repair/Major Repair with Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
HI	N&MCRESCEN Honolulu	Whole Center Repair Project	1,206
IL	NAVRESCEN Forest Park	Various repairs, Building 100	1,151
LA	NAS New Orleans	Repair Runway 14-32	774
LA	Naval Support Activity, New Orleans	Repair to Timber Wharf 390	520
LA	Naval Support Activity, New Orleans	General Repairs, BEQ 703	530

Project will repair the roofing of three wings and lighting system, install air conditioning in main wing, upgrade the electrical distribution system, renovate the interior of the facility, and paint the interior and exterior.

Project will upgrade electrical distribution and HVAC systems; repair three heads, lockers and shower rooms and water leaks; and replace windows, masonry closures, light fixtures, and interior and exterior doors and hardware.

Project will restore the surface of runway to NAVFAC standards.

Project will repair sections with structural deficiencies and restore SBU 22 and small boat landing operations.

Project will modernize this structure through the repair and/or replacement of light fixtures, carpet, tile, and plumbing fixtures; upgrade the electrical distribution and air conditioning systems; and paint the entire interior.

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
MS	NAVRESCEN Jackson	Whole Center Repair Program	690
PA	Naval Air Station Willow Grove	Repair Fire Alarm System HVAC, and Facility, BLDG 140	625

Project will cover the exterior with stucco finish; replace the windows, floor covering, wallpaper, and toilet partitions; remove transite asbestos paneling; and provide handicap ramps. Project will reduce expenditure on repairs for the next 15 years.

Project will upgrade the electrical, mechanical, lighting and fire protection systems to meet current building and safety codes and make miscellaneous architectural repairs.

FY 1994

Total Minor Construction	474
Total Repair and Maintenance	5,022
Total Active Installation	5,022
Total Inactive Installation	0
Grand Total FY 1994	5,496

DoD Component: Department of the Navy
 Appropriation: Operation and Maintenance, Navy Reserve

Real Property Maintenance Activities
 FY 1995/FY 1995 President's Budget
 Major Repair/Major Repair with Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
KS	N&MCRESCEN Topeka	Whole Center Repair Project	688
LA	Naval Air Station, New Orleans	Repair Primary/Secondary Electrical Distribution	968
LA	Naval Support Activity, New Orleans	Project will upgrade the electrical distribution system by installing switching gears, panels and circuit breakers.	
LA	Naval Support Activity, New Orleans	Repair HVAC System, BLDG 602-2, SEC A,B and C	1,081
LA	Naval Support Activity, New Orleans	Project will repair the existing A/C systems and modify the existing boiler and electrical systems, and associated architecture.	
LA	Naval Support Activity, New Orleans	Repair HVAC System, BLDG 603-6, SEC B and C	1,000
LA	Naval Support Activity, New Orleans	Project will remove existing air conditioning systems and replace with a 200 ton chilled water, air cooled system. Present system provides inadequate cooling for the facility mission.	
LA	Naval Support Activity, New Orleans	General Repairs, BEQ 710	595
LA	Naval Support Activity, New Orleans	Project will modernize this structure through the repair and/or replacement of light fixtures, carpet, tiles, plumbing, and electrical wiring; modify the air conditioning system and paint the entire interior.	

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
MA	Naval Air Station, South Weymouth	Repair Heating System, Hanger 2	733
	Project will replace bay heaters and related piping, valves, and thermostats.		
MD	Naval Air Facility, Washington	Replace Chilled/Hot Water Circulating System and Sanitary Piping, BLDG 1692	625
	Project will remove and replace the existing corroded and deteriorated dual temperature piping and the sanitary sewer system.		
MN	Naval Air Reserve Center, Twin Cities	Whole Building Repair, BLDG P4	1,104
	This project will upgrade the HVAC, electrical distribution, interior and exterior lighting and security systems; replace ceiling tiles; paint the entire interior; and improve the energy efficiency of the structure by providing additional insulation.		
PA	NAVRESCECEN Williamsport	Various Repairs	608
	Project will replace windows and frames, interior and exterior doors, frames and hardware, hot and cold water pipes and valves, steam and return lines, steam radiators and traps, and emergency lights; upgrade the electrical distribution system; and install heat and smoke detectors.		
PA	Naval Air Station Willow Grove	Repair Concrete Threshold, North Runway	1,417
	Project will repair and/or replace distressed and deteriorated concrete threshold pavement.		
PA	Naval Air Station Willow Grove	Repair South Lean-To Hanger 80 (Phase II)	1,250
	Project will modify interior partitions; realign lighting, ducts, fire protection and sprinkler systems; correct plumbing and sanitary drainage; and repair secondary electrical distribution system. Facility will meet building and safety standards when project is completed.		

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
PA	Naval Air Station Willow Grove	Repair Fire Protection Distribution System, Hanger 80	500
WA	NEMCRESCEN Spokane	Project will install a dedicated foam pumping station and water storage tanks for this facility. Whole Center Repair Program	1,194
WV	NEMCRESCEN Wheeling	Project will upgrade the boiler, air conditioning, fire, security, and electrical distribution systems; repair the rest room facilities, and improve the energy efficiency of the structure by providing additional insulation. Demolish Complex	719

FY 1995

Total Minor Construction	451
Total Repair and Maintenance	12,031
Total Active Installation	12,482
Total Inactive Installation	0
Grand Total FY 1995	12,482

Maintenance of Real Property Facilities
(Dollars in Thousands)

SUMMARY

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. Funded Program			
A. Category of Maintenance			
(1) Recurring Maintenance	11,904	11,681	12,011
(2) Repair Projects:	0	0	0
a. Up to \$15,000 per project	12,292	9,345	9,509
b. Greater than \$15,000	4,117	7,009	24,523
(3) Minor Construction:			
a. Up to \$15,000 per project	962	1,335	1,002
b. Greater than \$15,000	614	4,005	3,002
Total RPM:	29,889	33,375	50,047
B. Budget Activity			
BA-1	26,680	28,912	46,162
BA-4	3,209	4,463	3,885
Total RPM:	29,889	33,375	50,047
C. Staffing (in end strength)			
Military Personnel	0	0	0
Civilian Personnel	188	181	181
2. Backlog of Maintenance and Repair	89,972	95,629	101,445

3. FACILITY CATEGORY	Plant Replacement Value (Dollars in Millions)			Funded Program (Dollars in Millions)		
	FY 1993	FY 1994	FY 1995	FY 1993	FY 1994	FY 1995
Operational	644	644	659	1	1	2
Communication/Aviation	99	99	101	0	0	0
Waterfront and Harbor	73	73	75	1	1	2
Training	806	806	824	8	9	12
Aviation Maintenance	322	322	329	7	7	11
Shipyard Maintenance	7	7	7	0	0	0
Other Maintenance	86	86	88	1	1	2
Production	1	1	1	0	0	0
POL Supply/Storage	1	1	1	0	0	0
Ammo Supply/Storage	6	6	6	0	0	0
Other Supply/Storage	49	49	50	0	0	0
Hospital/Medical	19	19	19	0	0	0
Administrative	127	127	130	1	1	1
Troop Housing/Dining	144	144	147	1	1	5
Other Personnel Support	147	147	150	1	1	1
Utility Systems	277	277	283	3	3	4
Real Estate and Structures	239	239	245	4	5	5
Land Improvements	0	0	0	0	0	0
Rail Trackage	0	0	0	0	0	0
Minor Construction	0	0	0	2	3	5
Total	3,047	3,047	3,115	30	33	50