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DEPARTMENT OF THE NAVY
FY 1994 BUDGET ESTIMATES



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JUSTIFICATION OF ESTIMATES
SUBMITTED TO CONGRESS APRIL 1993

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OPERATION & MAINTENANCE,
NAVY RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1994

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

FY 1994 Budget Estimates
Operation and Maintenance, Navy Reserve

	FY 1992 \$ in Thous.	FY 1993 \$ in Thous.	FY 1994 \$ in Thous.
<u>Budget Activity 1 - Operating Forces</u>			
01 Reserve Air Operations	501,510	472,861	497,603
02 Reserve Ship Operations	184,931	212,785	100,477
03 Reserve Combat Operations/Support	81,465	79,999	83,635
04 Reserve Weapons Support	15,097	14,529	7,656
Subtotal	<u>783,003</u>	<u>780,174</u>	<u>689,371</u>
 <u>Budget Activity 4 - Administration & Servicewide Activities</u>			
05 Servicewide Support	88,778	85,495	84,429
Subtotal	<u>88,778</u>	<u>85,495</u>	<u>84,429</u>
 Total Operation and Maintenance, Navy Reserve (Direct)	871,781	865,669	773,800

O-1 Subactivity Detail

FY 1994 Budget Estimates Operation and Maintenance, Navy Reserve

	FY 1992 \$ in Thous.	FY 1993 \$ in Thous.	FY 1994 \$ in Thous.
<u>Budget Activity 1 - Operating Forces</u>	<u>783,003</u>	<u>780,174</u>	<u>689,371</u>
01 Reserve Air Operations	501,510	472,861	497,603
001 Mission and Other Flight Operations	251,354	251,421	278,175
002 Fleet Air Training	22,536	22,300	25,293
003 Intermediate Maintenance	16,986	18,096	16,449
004 Air Operations and Safety Support	1,482	1,630	1,547
005 Aircraft Depot Maintenance	94,258	73,137	64,152
006 Aircraft Depot Operations Support	449	644	528
007 Base Support	114,445	105,633	111,459
02 Reserve Ship Operations	184,931	212,785	100,477
008 Mission and Other Ship Operations	67,377	68,399	40,757
009 Intermediate Maintenance	31,927	36,364	23,545
010 Ship Depot Maintenance	85,627	108,022	36,175
03 Reserve Combat Operations/Support	81,465	79,999	83,635
011 Combat Communications	438	649	608
012 Combat Support Forces	23,616	25,226	24,560
013 Base Support	57,411	54,124	58,467
04 Reserve Weapons Support	15,097	14,529	7,656
014 Weapons Maintenance	15,097	14,529	7,656

O-1 Subactivity Detail (Cont'd)

FY 1994 Budget Estimates
Operation and Maintenance, Navy Reserve

	FY 1992 \$ in Thous.	FY 1993 \$ in Thous.	FY 1994 \$ in Thous.
<u>Budget Activity 4, Administration & Servicewide Support</u>	<u>88,778</u>	<u>85,495</u>	<u>84,429</u>
05 Servicewide Support	88,778	85,495	84,429
015 Administration	7,703	7,297	7,467
016 Civilian Manpower & Personnel Management	2,806	2,898	2,699
017 Military Manpower & Personnel Management	14,313	28,858	28,283
018 Other Personnel Support	1,879	1,941	1,952
019 Servicewide Communications	17,819	17,535	19,006
020 Base Support	38,872	22,560	22,278
021 Combat/Weapons Systems	5,386	4,406	2,744
 Total Operation and Maintenance, Navy Reserve	 871,781	 865,669	 773,800

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PERSONNEL SUMMARY
Operation and Maintenance, Navy Reserve

<u>Military End Strength</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Officer	900	476	470
Enlisted	6,173	4,687	2,899
Total	7,073	5,163	3,369
<u>FTS End Strength</u>			
Officer	2,332	2,257	2,054
Enlisted	20,593	19,444	17,315
Total	22,925	21,701	19,369
<u>Drilling Reserve End Strength</u>			
Officer	24,628	24,551	20,811
Enlisted	94,723	87,423	73,220
Total	119,351	111,974	94,031
<u>Civilian End Strength</u>			
USDH	2,814	2,751	2,619
Reimbursable	106	72	70
Total	2,920	2,823	2,689

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

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 1994, the Naval Reserve will be more 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 1994 planned average operating aircraft inventory is 595. The planned FY 1994 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.

Department of the Navy
Operation and Maintenance, Navy Reserve

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 two carrier air wings with a total of fourteen squadrons, two long-range ASV patrol wings with an average of eleven squadrons, one helicopter wing with eight squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of fifteen 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 and FY 1994:

<u>Hull Type</u>	<u>FY 1993</u>	<u>FY 1994</u>
FFG	16	16
FPT	8	0
LST	2	0
MSO	4	0
ARS	2	2
MEC	0	1
----	---	---
Total Naval Surface Reserve Force	32	19

Budget Activity: 1 - Operating Forces (Cont'd)

II. Force Structure Summary (Cont'd)

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.

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. Sub-Activity Group Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Air Operations	501,510	472,861	497,603
Ship Operations	184,931	212,785	100,477
Combat Support Operations	81,465	79,999	83,635
Weapons Support	15,097	14,529	7,656
Subtotal	783,003	780,174	689,371

B. Reconciliation Summary

Baseline Funding		Change
Price Change		FY 1993/1994
Functional Transfer		780,174
Program Changes		+40,498
Current Estimate		+24,644
		-155,945
		689,371

Budget Activity: 1 - Operating Forces (Cont'd)

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1993 Current Estimate	\$780,174
2. Pricing Adjustments	
A. Annualization of FY 1993 Direct Pay Raise	
1) Classified	(1,550)
2) Wage Board	853
B. Defense Business Operating Fund (DBOP)	
1) Supplies, Material, and Equipment	697
2) Fuel	(27,977)
D. Other Defense Business Operating Fund	12,591
E. Other Pricing	15,386
	(3,941)
	(7,030)
3. Functional Transfers	
A. Transfers In	24,644
1) Intra-Appropriation	
Decentralization of Postal Payments, Major	
Repair/Minor Construction to O&M, NR from MCNR.	
4. Program Increases	
A. Other Program Increases in FY 1994	33,061
1) Air Operations	(33,061)
Ship Operations	27,868
Combat Operations/Support	496
	4,697
5. Program Decreases	
A. Other Program Decreases in FY 1994	-189,006
1) Air Operations	(-189,006)
Ship Operations	-58,486
Weapons Support	-124,101
	-6,419
6. FY 1994 President's Budget Request	\$689,371

Department of the Navy
Operation and Maintenance, Navy Reserve

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, base operations and associated support. Programs supporting Reserve Air Operations include: flying hours (fuel, consumables and AVDLRs); Fleet Air training (contributory support); 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 seven primary activity group components which fund Naval Air Reserve requirements:

Primary Activity Group Components.

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 is 87 percent (including simulators). The requested funds buy 86.75 percent PMR plus a .25 percent simulator contribution. Land-based squadrons are programmed 130 hours per crew annually to attain and maintain their readiness goal. Carrier-based squadrons are programmed 150 hours per crew annually. Twenty hours are needed for simulated carrier landing practice and for refresher carrier landings aboard ship. 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.

Fleet Air Training - is a contributory service 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.

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Air Operations (Cont'd)

I. Description of Operations Financed (Cont'd)

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

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 NAVAIR'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.

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Air Operations (Cont'd)

I. Description of Operations Financed (Cont'd)

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.

Aviation Base Support - supports the operation of five Naval Air Stations, one Naval Air Facility, seven Naval Air Reserves and seven Naval Air Reserve Centers. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

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) Administrative functions related to financial/resource management and automatic data processing (ADP) functions.
- (2) Supply functions/tasks including procurement, receipt, storage and issue of bulk liquid fuel.
- (3) Base operations functions/tasks such as security and air operations services.
- (4) Purchase, produce and distribute utilities.
- (5) 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.
- (6) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, military Family Service Centers and libraries.

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Air Operations (Cont'd)

I. Description of Operations Financed (Cont'd)

- (7) Operation and maintenance of Civil Engineering Support Equipment (CESE).
- (8) Purchase and maintenance of training equipment.
- (9) Development and maintenance of training systems, methodologies and curricula to meet the total training requirements of the Naval Reserve.
- (10) 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.
- (11) 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.
- (12) The maintenance and repair of facilities and grounds.

II. Force Structure Summary.

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

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Air Operations (Cont'd)

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Mission and Other Flight Operations <u>1/</u>	254,804	256,454	285,453
Fleet Air Training	22,536	22,300	25,293
Intermediate Maintenance	16,986	18,096	16,449
Air Operations and Safety Support	1,482	1,630	1,547
Aircraft Depot Maintenance	94,258	73,137	64,152
Aircraft Depot Operations Support	449	644	528
Base Support	114,445	105,633	111,459
To be transferred from DoD Counter Drug Account		<u>-5,033</u>	<u>-7,278</u>
Subtotal	501,510	472,861	497,603

1/ Includes \$5,033 in FY 1993 and \$7,278 in FY 1994 to be transferred from the DOD Counterdrug Appropriation for OPTEMPO programs and services.

B. Reconciliation Summary

Baseline Funding	Change
Price Change	<u>FY 1993/1994</u>
Functional Transfer	472,861
Program Changes	+27,988
Current Estimate	+14,670
	-17,916
	497,603

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Air Operations (Cont'd)

III. Financial Summary (\$ in Thousands) (Cont'd)

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1993 Current Estimate	\$472,861
2. Pricing Adjustments	27,988
A. Annualization of FY 1993 Direct Pay Raise	
1) Classified	(1,332)
2) Wage Board	653
B. Defense Business Operating Fund (DBOF)	679
1) Supplies, Material, and Equipment	(19,995)
2) Fuel	7,036
D. Other Defense Business Operating Fund	12,959
E. Other Pricing	(3,519)
	(3,142)
3. Functional Transfers	14,670
A. Transfers In	
1) Intra-Appropriation - Major Repair/Minor Construction	(14,670)
transferred from MCNR.	14,067
Decentralization of Postal Payments.	603
4. Program Increases	
A. Other Program Increases in FY 1994	
1) Strategy and Policy Changes	(27,868)
Increased Use of the Reserves - New missions	10,109
have been transferred to the Reserves in the	
overall effort of providing more contributory	
support to the active forces: FEWSG, Adversary,	
EP-3, HM and HS flight hour increases.	
	27,868

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Air Operations (Cont'd)

III. Financial Summary (\$ in Thousands) (Cont'd)

C. Reconciliation of Increases and Decreases (Cont'd) \$ in 000

4. Program Increases (Cont'd)	
2) Legislative Intent	6,264
Reserve Logistics Capability - New logistics aircraft for standup of Martinsburg (C-130T) and Barbers Pt. (C-20G); increase provides for associated flying hours.	
3) Management Initiatives	3,143
Efficiency Improvement and Cost Avoidance - Investment in ADP (NALCOMIS Phase II, and custom software).	
4) Modernization Changes	8,352
Accelerated transition to P-3C - Two Reserve Patrol Squadrons will transition early requiring additional depot maintenance funding; VP PAA is 8 which requires additional flying hours per squadron.	

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Air Operations (Cont'd)

III. Financial Summary (\$ in Thousands) (Cont'd)

<u>C. Reconciliation of Increases and Decreases (Cont'd)</u>		<u>\$ in 000</u>
5. Program Decreases		
A. One Time FY 1993 Costs		
1) RIPO Support - Secure transmitters purchased in FY 1993.	(-247) -247	-45,784
B. Other Program Decreases in FY 1994		
1) Strategy and Policy Changes Depot Maintenance to Manageable Levels - manageable backlog decreases by 1 airframe and increases by 65 engines.	(-45,537) -15,725	
2) Force Structure Changes Squadron Eliminations - reduction in flight hour requirements due to decommissioning HSL-74, VP-64, 67, 90, and 93.	-7,712	
3) Infrastructure Changes Base Support - reduction in Reserve Air Stations commensurate with reduction in force.	-17,265	
4) Management Initiatives DMRD Initiatives - cost savings associated with ADP implementation at logistics activities and reflects fewer flying hours required.	-4,835	
6. FY 1994 President's Budget Request		\$497,603

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Air Operations (Cont'd)

IV. Performance Criteria and Evaluation

A. Air Operations Forces:

	<u>ACTUAL</u> <u>FY 1992</u>	<u>ESTIMATE</u> <u>FY 1993</u>	<u>REQUEST</u> <u>FY 1994</u>
Marine TACAIR			
Average Operating Aircraft	210	200	201
Flight Hours	39,867	42,772	43,984
PMR (Z)	86	87	87
Cost (\$000)	53,554	55,145	58,755
Navy TACAIR/ASW			
Average Operating Aircraft	290	232	272
Flight Hours	73,618	71,347	77,044
PMR (Z)	86	87	87
Cost (\$000)	133,676	123,468	137,477
Marine LOG			
Average Operating Aircraft	23	22	23
Flight Hours	11,630	11,161	10,977
Cost (\$000)	9,343	11,910	12,281
Navy LOG			
Average Operating Aircraft	88	92	99
Flight Hours	72,865	79,542	76,359
Cost (\$000)	62,103	72,039	82,302
Totals (does not include Counterdrug hours)			
Average Operating Aircraft	611	546	595
Flight Hours	196,113	202,248	204,782
PMR (Z)	86	87	87
Cost (\$000)	256,113	258,140	285,481

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Air Operations (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd)

B. Base Support:

	<u>ACTUAL</u> <u>FY 1992</u>	<u>ESTIMATE</u> <u>FY 1993</u>	<u>REQUEST</u> <u>FY 1994</u>
Total End Strength	1,340	1,376	1,230
(Military)	0	0	0
(US Direct Hire)	1,300	1,330	1,184
(Reimbursable Civilians)	40	46	46
 Total Number of Bases (All Conus)			
Naval Air Stations	6	6	5
Naval Air Facilities	2	2	1
Naval Air Reserve Sites	7	7	7
Naval Air Reserve Centers	8	8	7
Number of BEQ Spaces	3,570	3,696	2,846
Number of BOQ Spaces	816	762	638
Facilities Supported (KSF)	9,266	9,266	7,781
Facility Value (CPV)	1,593,348	1,593,348	1,343,937
Motor Vehicles A-N			
Owned	519	519	413
Leased	57	57	50
Child Care Centers	7	7	6

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Air Operations (Cont'd)

V. Personnel Summary (Except Base Support)

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
A. Active Military E/S			
Officer	793	595	825
Enlisted	217	124	222
	576	471	603
B. Reserve Drill Strength			
Officer	21,334	19,758	18,450
Enlisted	4,279	3,960	3,524
	17,055	15,798	14,926
C. Reserve FTS (total)			
Officer	10,962	9,951	9,593
Enlisted	742	786	763
	10,220	9,165	8,830
D. Civilian E/S (total)			
USDH	182	186	156
	182	186	156

Department of the Navy
Operation and Maintenance, Navy Reserve

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 1994, the year end inventory of NRF ships will be 19. The NRF composition will be subsequently addressed. Ship Operations funding provides support for 37.8 ship years in FY 1993 and 28.5 ship years in FY 1994. There are three primary activity group components which fund NRF requirements.

Primary Activity Group Components.

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 Frigate Trainer program (FFT) which is being decommissioned in FY 1994. The FFT program is half-year funded at the Optempo of 26.5 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). 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 16 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: - Operating Forces (Cont'd)
Activity Group: Ship Operations (Cont'd)

II. Force Structure Summary.

The following table compares year end ship inventory of FY 1993 and FY 1994:

<u>Hull Type</u>	<u>FY 1993</u>	<u>FY 1994</u>
FFG	16	16
FFT	8	0
LST	2	0
MSO	4	0
ARS	2	2
MHC	0	1
<u>TOTAL</u>	<u>32</u>	<u>19</u>

Total Naval Surface Reserve Force

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
Mission and Other Ship Operations	67,377	68,399	40,757
Intermediate Maintenance	31,927	36,364	23,545
Ship Depot Maintenance	<u>85,627</u>	<u>108,022</u>	<u>36,175</u>
Subtotal	184,931	212,785	100,477

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Ship Operations (Cont'd)

B. Reconciliation Summary

Baseline Funding
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

Change
 FY 1993/1994
 212,785
 +11,297
 0
 -123,605
 100,477

C. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1993 Current Estimate

\$212,785

2. Pricing Adjustments

11,297

A. Annualization of FY 1993 Direct Pay Raise

(8)

1) Classified

5

2) Wage Board

3

B. Defense Business Operating Fund (DBOF)

(7,528)

1) Supplies, Material, and Equipment

5,204

2) Fuel

2,324

D. Other Defense Business Operating Fund

(1,006)

E. Other Pricing

(2,755)

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Ship Operations (Cont'd)

<u>C. Reconciliation of Increases and Decreases (Cont'd)</u>		<u>\$ in 000</u>
3. Program Increases		
A. Other Program Increases in FY 1994		+450
1) Modernization Changes	(450)	
Delivery of MHC-52.	450	
Program Decreases		
A. Other Program Decreases in FY 1994		-124,055
1) Force Structure Changes	(-124,055)	
Naval Reserve Force Inventory Downsizing -	-112,719	
NRF reduced by 10 hulls: 8 FFT, 2 LST.		
2) Strategy and Policy Changes	-7,278	
Depot Maintenance to Manageable Levels -		
NRF Depot backlog increases by one FFG.		
3) Management Initiatives	-2,754	
Maintenance Philosophy Change - Drawdown of		
onboard spares and consumables; decrease in		
TAD and administrative support for CNSG 4.		
4) Modernization Changes	-1,304	
Retirement of MSO - 4 NRF MSOs retired in FY 1994.		
4. FY 1994 President's Budget Request		\$100,477

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Ship Operations (Cont'd)

IV. Performance Criteria and Evaluation

A. Ship Operations

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Ship Inventory (year end)	37	32	19
Ship Years	40.1	37.8	28.5
Operating Months (OP MOS)	402	400	298
Underway Steaming Hours	56,365	51,781	38,021
Barrels of Fossil Fuel (000)	596	687	414

B. Restricted Availabilities (\$M)

	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>	
Type of Repair	# Ships	Cost	# Ships	Cost	# Ships	Cost
Emergent Repair	39.6	13.5	38.9	20.8	29.5	11.0
Selected Restricted Avail.	8	26.1	11	38.0	6	20.1
Phased Maintenance Avail.	9	36.7	6	40.1	0	0
Misc RA/TA		5.9		5.6		2.3
Habitability Improvements	11	.7	13	1.7	5	1.0
Total		82.9		106.2		34.4

C. Intermediate Maintenance

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
1. <u>SIMA/IMA</u>			
a) Repair Dept. Workyears	1,205	1,255	859
b) Mat'l Cost/Repair Dept W/Ys	29,314	32,264	35,927
2. Costs (\$000)			
a) SIMA/IMA	25,543	26,968	17,965
b) Commercial Industrial Services	1,941	5,456	2,014
Total	27,484	32,424	19,979

Budget Activity: 1 - Operating Forces (Cont'd)
 Activity Group: Ship Operations (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd)

F. Intermediate Maintenance Activities Upgrade/Other (\$000)

	FY 1992		FY 1993		FY 1994	
	\$	Units	\$	Units	\$	Units
IMA Upgrade Funding	1,989		742		1,241	
Sites Supported		3		2		3
# of equipments (procurred)		1,595		513		858
(installed)		771		247		413
Tech. & Logistics Svcs/Manwks		1,644		1,648		842
MRMS	1,255		1,175		1,153	
RSQIP	885		887		453	
Diving Support	314		327		161	
Equip Maint/Repair		30		31		15
COMNAVSURFCRP 6			809		558	
TOTAL	4,443		3,940		3,564	

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Ship Operations (Cont'd)

V. Personnel Summary

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
A. Active Military E/S			
Officer	<u>4,774</u>	<u>3,454</u>	<u>1,541</u>
Enlisted	554	286	184
	4,250	3,168	1,357
B. Reserve Drill Strength			
Officer	<u>33,579</u>	<u>26,827</u>	<u>17,666</u>
Enlisted	5,582	5,228	3,414
	27,997	21,599	14,252
C. Reserve FTS (total)			
Officer	<u>3,556</u>	<u>3,687</u>	<u>2,360</u>
Enlisted	259	242	129
	3,297	3,445	2,231
D. Civilian E/S (total)			
USDH	<u>10</u>	<u>29</u>	<u>39</u>
	10	29	39

Department of the Navy
Operation and Maintenance, Navy Reserve

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, audiovisual 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 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.

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 (Cont'd)
Activity Group: Combat Operations/Support (Cont'd)

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Combat Communications	438	649	608
Combat Support Forces 1/	23,616	25,838	25,190
Base Support	57,411	54,124	58,467
To be Transferred from DoD Counter Drug Account	-	-612	-630
Subtotal	81,465	79,999	83,635

1/ Includes \$612 thousand in FY 1993 and \$630 thousand in FY 1994 for MIUW support of the DoD Drug Interdiction Program.

B. Reconciliation Summary

	Change FY 1993/1994
Baseline Funding	79,999
Price Change	+1,667
Functional Transfer	+9,974
Program Changes	-8,005
Current Estimate	83,635

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Combat Operations/Support (Cont'd)

III. Financial Summary (\$ in Thousands) (Cont'd)

		<u>\$ in 000</u>
C. Reconciliation of Increases and Decreases		
1. FY 1993 Current Estimate		\$79,999
2. Pricing Adjustments		+1,667
A. Annualization of FY 1993 Direct Pay Raise	(122)	
1) Classified	110	
2) Wage Board	12	
B. Defense Business Operating Fund (DBOF)	(454)	
1) Supplies, Material, and Equipment	351	
2) Fuel	103	
D. Other Defense Business Operating Fund	(-34)	
E. Other Pricing	(1,125)	
3. Functional Transfers		+9,974
A. Transfers In	(9,974)	
1) Intra-Appropriation	9,974	
Decentralization of Postal Payments	1,191	
Major Repair/Minor Construction from MC,NR	8,783	
4. Program Increases		+2,621
A. Other Program Increases in FY 1994	(2,621)	
1) Strategy and Policy Changes	1,530	
Increased Use of the Reserves - Increased training support for Cargo Offload and Discharge System;		
Increased medical screening for mobilization readiness;	585	
Increased funding for Seabee craft and Seabee operations; all as a result of lessons learned.	506	

\$ 1n 000

C. Reconciliation of Increases and Decreases (Cont'd)

5. Program Decreases

A: Other Program Decreases in FY 1994

- 1) Force Structure Changes
Downsizing as a result of Total Force Requirement reductions - Decreased requirements in: Ordnance Handling, MIUW, Naval Reserve Security Group, COOP.
- 2) Infrastructure Changes
Reduced requirements in Base Operations Support - as a result of end strength reduction of 17,943 drilling Reservists planned in FY 1994.

(-10,626)
-4,112

-10,626

-6,514

6. FY 1994 President's Budget Request

\$83,635

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Combat Operations/Support (Cont'd)

IV. Performance Criteria and Evaluation

A. Combat Support Forces

Construction Forces (SEABEES)			
1st Reserve Naval Const Brig	1	1	1
Construction Regiments	8	8	8
Mobile Const Batt (RNMFCB)	17	17	17
21st RNCR	1	1	1
Const For Sup Units	4	4	4
ACOS Const Mgmt CINCUSNAVEUR	1	1	1
Const Batt Hosp Units	9	9	9
Cryptologic Activities			
Security Groups	75	75	75
Ordnance Handling Support			
Explosive Outloading Teams	60	60	60
Mobile Mine Assembly Groups	27	18	10
Explosive Ordnance Disposal Units	7	9	9
Special Combat Support Forces			
Assault Craft Units	7	7	0
Mobile Inshore Undersea Units	30	30	22
Navy Beach Groups	2	2	2
Cargo Handling Battalions	12	12	12
Mobile Diving/Salvage Unit	14	14	14

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Combat Operations/Support (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd)

3. Base Support:	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Total End Strength	367	330	337
(Military)	0	0	0
(US Direct Hire)	367	330	337
Total Number of Bases (All Conus)			
Naval Reserve Readiness Commands	16	16	16
Naval Reserve Centers	227	228	228
Number of BEQ Spaces	0	0	0
Number of BOQ Spaces	0	0	0
Facilities Supported (KSF)	9,374	9,927	9,927
Facility Value (CPV)(\$000)	1,337,186	1,390,673	1,446,300
Motor Vehicles A-N			
Owned	414	414	401
Leased	33	32	31
Child Care Centers	0	0	0

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Combat Operations/Support (Cont'd)

V. Personnel Summary (Except Base Support)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
A. <u>Active Military E/S</u>			
Officer	<u>1,167</u>	<u>1,051</u>	<u>923</u>
Enlisted	46	43	41
	1,121	1,008	882
B. <u>Reserve Drill Strength</u>			
Officer	<u>5,308</u>	<u>5,296</u>	<u>4,646</u>
Enlisted	401	619	588
	3,091	3,790	3,381
C. <u>Reserve FTS (total)</u>			
Officer	<u>3,492</u>	<u>4,409</u>	<u>3,969</u>
Enlisted	401	619	588
	3,091	3,790	3,381
D. <u>Civilian E/S (total)</u>			
U.S. Direct Hire	<u>367</u>	<u>330</u>	<u>337</u>
Reimbursable Civilians	367	330	337
	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve

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 six 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.

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Weapons Support (Cont'd)

I. Description of Operations Financed (Cont'd)

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; these estimates are based on historical experience with 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 and FY 1994:

<u>Hull Type</u>	<u>FY 1993</u>	<u>FY 1994</u>
FFG	16	16
FFT	8	0
LST	2	0
MSO	4	0
ARS	2	2
MHC	0	1
<u>=====</u>	<u>=====</u>	<u>=====</u>
Total Naval Surface Reserve Force	32	19

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Weapons Support (Cont'd)

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
Weapons Maintenance	15,097	14,529	7,656
Subtotal	15,097	14,529	7,656

B. Reconciliation Summary

Baseline Funding
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

Change
<u>FY 1993/1994</u>
14,529
-454
0
-6,419
7,656

Budget Activity: 1 - Operating Forces (Cont'd)
 Activity Group: Weapons Support (Cont'd)

III. Financial Summary (\$ in Thousands) (Cont'd)

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1993 Current Estimate	\$14,529
2. Pricing Adjustments	-454
A. Other Defense Business Operating Fund	(-543)
B. Other Pricing	(89)
3. Program Decreases	-6,419
A. Other Program Decreases in FY 1994	(-6,419)
1) Modernization Changes	-6,419
Weapon Support Decreases to Parallel NRF	
Downsizing - NRF downsizing, as a product of	
Total Force review, eliminates 8 NRF FFTs and	
2 LSTs. Additionally, 4 MSOs are decommissioned.	
The Naval Reserve will be begin receiving MSO	
replacement (MHC) in FY 1994.	
4. FY 1994 President's Budget Request	\$7,656

Budget Activity: 1 - Operating Forces (Cont'd)
 Activity Group: Weapons Support (Cont'd)

IV. Performance Criteria and Evaluation

	FY 1992		FY 1993		FY 1994	
	\$	Units	\$	Units	\$	Units
A. Sonar Overhaul and Mine Countermeasure Equipment Maintenance (\$000)						
Total Funding	2,401	-	1,424	-	165	-
1. MSO	0	0	1,100	3.7	0	0
2. VEMS	0	0	324	26	165	21
3. Sonar Overhauls	2,401	0	0	0	0	0
B. Gun Overhaul (\$000)						
Total Funding	2,980	-	3,726	-	1,695	-
1. Gun Wpn Systems Overhaul	2,980	9	3,726	7	1,695	1
C. ASW Systems Support (\$000)						
Total Funding	2,957	-	1,805	-	539	-
1. Weapon Systems Accuracy Trials	569	3	0	0	0	0
2. ASW Sensors/ASROC Launchers	2,388	0	1,805	0	539	0

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Weapons Support (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd)

	FY 1992		FY 1993		FY 1994	
	\$	Units	\$	Units	\$	Units
D. Missile Weapons Sys Maint (\$000)						
Total Funding	5,039	-	5,815	-	3,967	-
1. Missile Weapon System Eq Maint Overhauls	4,965	84	5,815	84	3,967	84
2. Tactical Software Maint.	74	0	0	0	0	0
3. Number of Ships Supported		16		16		16
E. Ship Tactical Software Maint (\$000)						
Total Funding	0	-	51	-	52	-
1. FFG-7 Tech Support	0	-	51	-	52	-
Number of Frigates Supported	-	16	-	16	-	16
F. Search Radar Sys Maint (\$000)						
Total Funding	1,720	-	1,708	-	1,238	-
1. Radar Antennas	0	0	1,708	14	1,238	17
2. Ancillary Electronics	1,720	0	0	0	0	0

Units = number of major components supported.

Budget Activity: 1 - Operating Forces (Cont'd)
Activity Group: Weapons Support (Cont'd)

V. Personnel Summary

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>Reserve Drill Strength</u>			
Officer	3,197	2,940	1,177
Enlisted	327	309	155
	2,870	2,631	1,022
<u>Reserve FTS (total)</u>			
Officer	4	2	2
Enlisted	4	2	2
	0	0	0

There are neither Active military nor civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

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, technical support for special weapon systems and General Defense Intelligence Programs (GDIP).

II. Force Structure Summary.

The Naval Air Reserve Force consists of two carrier air wings with a total of fourteen squadrons, two long-range ASW patrol wings with an average of eleven squadrons, one helicopter wing with eight squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of fifteen 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 and FY 1994:

<u>Hull Type</u>	<u>FY 1993</u>	<u>FY 1994</u>
FFG	16	16
FFT	8	0
LST	2	0
MSO	4	0
ARS	2	2
MHC	0	1
<u>-----</u>	<u>-----</u>	<u>-----</u>
Total Naval Surface Reserve Force	32	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 (Cont'd)

II. Force Structure Summary (Cont'd)

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. Sub-Activity Group Breakout

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
Servicewide Support	<u>88,778</u>	<u>85,523</u>	<u>84,429</u>
Subtotal	<u>88,778</u>	<u>85,523</u>	<u>84,429</u>

B. Reconciliation Summary

Baseline Funding	
Price Change	<u>Change</u>
Functional Transfer	<u>FY 1993/1994</u>
Program Changes	85,523
Current Estimate	+944
	+4,634
	-6,672
	<u>84,429</u>

C. Reconciliation of Increases and Decreases

See Servicewide Support Activity Group

\$ in 000

Department of the Navy
Operation and Maintenance, Navy Reserve

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, associated base support, 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 (Cont'd)
Activity Group: Servicewide Support (Cont'd)

I. Description of Operations Financed (Cont'd)

Funding for this activity group also supports 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 nonparticipating 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) COMNAVRESCUITCOM 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 (IMAPHIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force.

Additionally, this activity group includes funding for Management Headquarter's base operating costs. Activities included are the Reserve Headquarters (New Orleans), the Naval Support Activity (NSA), and the Naval Reserve Personnel Center. Also, funding is provided for accounting services procured from Defense Finance and Accounting Services, procurement and distribution of organizational clothing and operations of the Reserve Management School.

Budget Activity: 4 - Administration and Servicewide Support (Cont'd)
Activity Group: Servicewide Support (Cont'd)

II. Force Structure Summary.

The Naval Air Reserve Force consists of two carrier air wings with a total of fourteen squadrons, two long-range ASW patrol wings with an average of eleven squadrons, one helicopter wing with eight squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of fifteen 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 and FY 1994:

<u>Hull Type</u>	<u>FY 1993</u>	<u>FY 1994</u>
FFG	16	16
FFT	8	0
LST	2	0
MSO	4	0
ARS	2	2
MHC	0	1
<u>TOTAL</u>	<u>32</u>	<u>19</u>
Total Naval Surface Reserve Force		

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.

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 (Cont'd)
Activity Group: Servicewide Support (Cont'd)

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Administration 1/	7,703	7,541	7,713
Civilian Manpower & Personnel Management	2,806	2,898	2,699
Military Manpower & Personnel Management	14,313	28,858	28,283
Other Personnel Support	1,879	1,941	1,952
Servicewide communications	17,819	17,535	19,006
Base Support	38,872	22,560	22,278
Combat/Weapons Systems	5,386	4,406	2,744
To Be Transfrd from DoD	-	-244	-246
Counter Drug Appropriation			
Subtotal	88,778	85,523	84,429

1/ Includes \$244 thousand in the FY 1993 current estimate, and \$246 thousand in the FY 1994 amended estimate for the DoD Drug Interdiction Program for Demand Reduction purposes.

B. Reconciliation Summary

	Change FY 1993/1994
Baseline Funding	85,523
Price Change	+944
Functional Transfer	+4,634
Program Changes	-6,672
Current Estimate	84,429

Budget Activity: 4 - Administration and Servicewide Support (Cont'd)
Activity Group: Servicewide Support (Cont'd)

III. Financial Summary (\$ in Thousands) (Cont'd)

C. Reconciliation of Increases and Decreases

		<u>\$ in 000</u>
1. FY 1993 Current Estimate		\$85,523
2. Pricing Adjustments		+944
A. Annualization of FY 1993 Direct Pay Raise		
1) Classified	(454)	
2) Wage Board	437	
B. Defense Business Operating Fund (DBOF)	17	
1) Supplies, Material, and Equipment	(249)	
2) Fuel	242	
C. Other Defense Business Operating Fund	7	
D. Other Pricing	(-545)	
	(786)	
3. Functional Transfers		+4,634
A. Transfers In	(4,634)	
1) Intra-Appropriation		
Decentralization of Postal Payments	806	
Major Repair/Minor Construction	927	
Environmental Study	2,626	
EEO personnel to HRO New Orleans	124	
Decentralization of GSA Leases	151	
4. Program Increases		+2,246
A. Other Program Increases in FY 1994	(2,246)	
1) Quality of Life (QOL) Initiatives	517	
Conversion of civilian MWR salaries; Nonscheduled		
refurbishment of Bachelor Housing.		
2) Management Initiatives		
Increased funding for ADP - IMAPMIS and RESCOMMIS.	1,729	

Budget Activity: 4 - Administration and Servicewide Support (Cont'd)
Activity Group: Servicewide Support (Cont'd)

\$ in 000

C. Reconciliation of Increases and Decreases (Cont'd)

5. Program Decreases

A. Other Program Decreases in FY 1994

1) Management Initiatives/Changes

DMRD Initiatives - Consolidation of financing and accounting functions; Consolidation of ADP services; 4% reduction in headquarters civilian personnel; efficiencies realized by Reserve Program Management Assistance Team (RPMAT), Inactive Ready Reserve (IRR) recall initiative, and the Reserve Command Personnel Data System (RCCPDS).

(-8,918)
-2,619

-8,918

2) Modernization Changes

Weapon System Support - decreases due to the decommissioning of 4 MSOs and the late arrival of 1 MHC replacement.

-1,411

3) Infrastructure Changes

Reduced Logistics Support Requirements - Reduced paid radio campaigns; Reduced collateral equipment purchases; Reserve Allied Medical Personnel (RAMP) program decreases; TAR & SELRES records maintained as reductions; and Base Support Requirements reduced as SELRES end strength decreases by 17,943 in FY 1994.

-4,888

6. FY 1994 President's Budget Request

\$84,429

Budget Activity: 4 - Administration and Servicewide Support (Cont'd)
Activity Group: Servicewide Support (Cont'd)

IV. Performance Criteria and Evaluation

A. Advertising Activities:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Direct Mailings			
No. of Mailings	5	5	6
Impressions (\$000)	1,425	1,365	1,410
Newspapers			
No. of Insertions	1,007	791	791
Impressions (\$000)	33,563	26,364	26,364
Radio			
No. of Spots	4,200	4,200	2,300
Impressions (\$000)	65,460	65,460	36,300
Magazines			
No. of Magazines	41	30	30
Impressions (\$000)	7,951	9,542	9,542
TV			
No. of Spots	3,400	3,400	3,400
Impressions (\$000)	5,338	5,338	5,338

NOTE: These figures represent performance criteria for Navy media placement dollars on both a national and local basis. In addition to the media represented above, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, collateral sales material, marketing research and commercial advertising agency labor and overhead.

Budget Activity: 4 - Administration and Servicewide Support (Cont'd)
Activity Group: Servicewide Support (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd)

A. Advertising Activities (Cont'd):

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Direct Mailings			
Physicians - mailings	0	1	0
Physicians - impressions (000)	0	175	0
Nurse - mailings	0	0	0
Nurse - impressions (000)	0	0	0
SAM - mailings	2	2	2
SAM - impressions (000)	325	265	310
Veteran - mailings	1	1	2
Veteran - impressions (000)	100	100	100
TAR Enlisted - mailings	0	0	0
TAR Enlisted - impressions (000)	0	0	0
TAR Officer - mailings	0	0	0
TAR Officer - impressions (000)	0	0	0
General Officers - mailings	0	0	0
General Officers - impressions (000)	0	0	0
RAMP - mailings	0	0	0
RAMP - impressions (000)	0	0	0
APG - mailings	2	2	2
APG - impressions (000)	1,000	1,000	1,000
Total Mailings	5	6	6
Total Impressions	1,425	1,540	1,410

Budget Activity: 4 - Administration and Servicewide Support (Cont'd)
Activity Group: Servicewide Support (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd)

B. Recruiting:	FY 1992	FY 1993	FY 1994
Officer Accessions			
Non Prior Service Personnel			
Male	75	94	74
Female	20	9	14
Prior Service Personnel			
Civilian Life	110	94	60
Active Component	1,004	975	550
Enlisted Commissioning	0	0	0
Other Status/Component	<u>1,545</u>	<u>2,257</u>	<u>990</u>
TOTAL	2,754	3,429	1,688
Enlisted Accessions			
Non Prior Service Personnel			
Male	1,373	1,782	1,601
Female	344	454	404
Prior Service Personnel			
Civilian Life	3,213	2,325	2,958
Active Component	604	408	544
Other Status/Component	5,759	8,011	6,945
Reenlistment/Extension	<u>9,101</u>	<u>9,253</u>	<u>5,048</u>
TOTAL	20,394	22,233	17,500

Budget Activity: 4 - Administration and Servicewide Support (Cont'd)
Activity Group: Servicewide Support (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd)

<u>C. Bureau of Naval Personnel:</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>Inactive Ready Reserve (IRR) Program</u>			
Annual IRR Screening (# personnel)	18,000	19,000	20,000
Mob Recall & Related Ex (# personnel)	600	600	600
<u>Training & Administration of Naval Reserve (TAR)</u>			
Retirement Benefits Prog (# personnel)	11,000	11,000	11,000
<u>Inactive Manpower and Personnel Management Information System (IMAPMIS)</u>			
Status Changes for Reserve Officer Records	260,000	270,400	281,200
<u>Military Personnel Administration</u>			
Databases Maintained	20	20	20
Officer/Enlisted Selection Boards	19	19	19
Officer Appointment Cert Issued	10,080	10,080	10,080
Officer Promotion Screen and Transaction Changes to Inactive Officer Master File and Promotions History File	82,100	86,900	92,950
Officer/Enlisted Admin Pers Actions	74,138	79,655	85,500
Mobilization Disposition Discharge Letters	5,250	5,700	5,895
One Year Recall/ Active Duty for Spec Work/ Active Duty for Training	1,060	1,000	960
Records Maintained	383,813	420,000	456,400
Retired	102,813	116,400	135,900
SELRES	135,000	125,000	115,000
TAR	21,000	20,900	20,500
IRR	125,000	157,700	185,000

Budget Activity: 4 - Administration and Servicewide Support (Cont'd)
Activity Group: Servicewide Support (Cont'd)

IV. Performance Criteria and Evaluation (Cont'd)

D. Base Support:	FY 1992	FY 1993	FY 1994
Total End Strength	319	172	187
(Military)	0	0	0
(US Direct Hire)	307	160	175
(Reimbursable Civilians)	12	12	12
Total Number of Bases (All Conus)			
Naval Support Activity New Orleans	12	12	12
Naval Reserve Activities Supported	59	59	59
Other DOD/NON DOD Activities Supported	522	550	403
Number of BEQ Spaces	88	88	88
Number of BOQ Spaces			
Facilities Supported (KSF)	2,732,368	2,732,368	2,732,368
Facility Value (CPV)	561,482	583,941	607,299
Motor Vehicles A-N			
Owned	162	162	162
Leased	5	5	5
Child Care Centers	1	1	1

Budget Activity: 4 - Administration and Servicewide Support (Cont'd)
Activity Group: Servicewide Support (Cont'd)

V. Personnel Summary (Except Base Support)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
A. <u>Active Military E/S</u>			
Officer	222	23	23
Enlisted	69	12	12
	53	11	11
B. <u>Reserve Drill Strength</u>			
Officer	31,780	30,875	26,772
Enlisted	9,267	9,886	9,107
	22,513	20,989	17,665
C. <u>Reserve FTS (total)</u>			
Officer	7,558	7,334	6,985
Enlisted	874	1,011	933
	6,684	6,323	6,052
D. <u>Civilian E/S (total)</u>			
U.S. Direct Hire	276	297	292
Reimbursable Civilians	262	287	282
	14	10	10

SUMMARY OF SPECIAL INTEREST SUBJECTS
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
1. Ship Operations Total <u>1/</u>	184,931	212,785	100,477
2. Ship Inventory Total End Year (Number)	37	32	19
3. Depot Level Maintenance & Modernization - Ships	85,627	108,022	36,175
4. Aircraft Operations Total <u>2/</u>	501,510	472,861	497,603
5. Average Operating Aircraft Total (Number)	611	579	571
6. Depot Level Maintenance Aircraft/Other	94,707	73,781	64,680
7. Recruiting & Advertising	14,300	13,600	13,900
8. Headquarters Operation & Administration	5,600	5,500	5,300
9. Real Property Maintenance	44,000	26,000	52,000
10. Travel & Transportation of Persons	1,160	1,137	1,153

1/ Includes Ship Depot Maintenance

2/ Includes Aircraft Depot Maintenance

AIRCRAFT OPERATIONS
Flying Hours Supported From Operation and Maintenance Funds
Operation and Maintenance, Navy Reserve
(Dollars/Hours in Thousands)

	<u>FY 1992 Program</u>		<u>FY 1993 Program</u>		<u>FY 1994 Program</u>	
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
Mission Forces	196	256,113	202	258,140	205	285,481

Department of the Navy
FY 1994/1995 President's Budget
Operation and Maintenance, Navy Reserve
POL Consumption

	FY 92		FY 93		FY 94		OP-26
	<u>BBLs</u>	<u>Unit Price</u>	<u>Cost \$000</u>	<u>Unit Price</u>	<u>Cost \$000</u>	<u>Unit Price</u>	<u>Cost \$000</u>
PART I							
JP-5	2,876,291	29.82	85,771	2,974,350	31.50	93,692	2,907,226
Into Plane			2,471	66,388	39.48	2,621	57,411
Other Mogas L	9,495	35.28	335	9,495	35.70	339	9,495
Other Distillate	19,185	28.98	556	17,449	29.40	513	15,171
Other Residuals	11,976	27.72	332	11,976	28.14	337	11,976
Ship Distillate	595,894	28.98	17,269	687,211	29.40	20,204	413,797
Vehicle Mogas L	425	35.28	15	1,008	35.70	36	270
Vehicle Mogas Unl	17,712	34.44	610	19,248	34.86	671	16,823
Vehicle Distillate	483	28.98	14	952	29.40	28	763
TOTAL			107,373			118,441	122,201

PART II							
Aircraft Ops	2,876,291		88,242	3,040,738		96,313	2,964,637
Ship Ops	595,894		17,269	687,211		20,204	413,797
Vehicle Ops	18,620		639	21,208		735	17,856
Other	40,656		1,223	38,920		1,189	36,642
TOTAL			107,373			118,441	122,201

EXHIBIT OP-30

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Summary (Reserve Forces)
(Dollars in Millions)

	FY 1992			FY 1993			FY 1994					
	Units	Cost	Unfinanced	Units	Cost	Unfinanced	Units	Cost	Unfinanced			
<u>Ship Maintenance</u>	17	82.9	-	-	17	106.2	-	6	34.4	1	7.1	
RA/TA	17	82.9	-	-	17	106.2	-	6	34.4	1	7.1	
<u>Aircraft Maintenance</u>	234	94.7	2	1.3	175	73.8	9	10.1	144	64.7	72	23.3
Airframe Rework	33	60.6	2	1.3	34	46.7	8	9.4	41	46.5	7	8.3
Engine Rework	201	33.7	0	0	141	26.4	1	.0	103	17.7	65	14.2
Support Services	-	.4	-	.0	-	.6	-	.6	-	.5	-	.7
<u>Other Depot Maint</u>		2.7				1.8				1.7		
FFG-7 LOMIX Support	-	.7	-	-	-	.6	-	-	-	.6	-	-
Phased Maintenance Program	-	2.0	-	-	-	1.2	-	-	-	1.1	-	-

Note: Numbers may not add due to rounding.

EXHIBIT OP-30

Department of the Navy
Operation and Maintenance, Navy Reserve
Method of Accomplishment (Reserve Forces)
(Dollars in Millions)

	FY 1992		FY 1993		FY 1994	
	Financed		Financed		Financed	
	Contract	Organic Total	Contract	Organic Total	Contract	Organic Total
<u>Ship Maintenance</u>	<u>77.5</u>	<u>5.4</u>	<u>97.3</u>	<u>8.9</u>	<u>31.7</u>	<u>2.7</u>
RA/TA	77.5	5.4	97.3	8.9	31.7	2.7
		82.9		106.2		34.4
<u>Acft Maintenance</u>	<u>50.1</u>	<u>44.6</u>	<u>38.9</u>	<u>34.9</u>	<u>14.5</u>	<u>50.2</u>
Airframe Rework	31.9	28.7	21.0	25.8	8.2	38.3
Engine Rework	18.1	15.6	17.8	8.6	6.1	11.5
Support Services	.2	.2	.2	.4	.2	.3
		.4		.6		.5
		94.7		73.8		64.7
<u>Other Depot Maintenance</u>	<u>1.1</u>	<u>1.7</u>	<u>.7</u>	<u>1.1</u>	<u>.6</u>	<u>1.1</u>
FFG-7 LOMIX Support		.7		.6		.6
Phased Maintenance Program	1.1	1.0	.7	.5	.6	.5
		2.1		1.2		1.1

Note: Numbers may not add due to rounding.

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1993
(\$ in Thousands)

	FY 1992	Price	Growth	FY 1993
	Program	Percent	Amount	Program
				Growth
<u>Civilian Personnel Costs</u>				
101 Exec. Gen & Spec Schedules	73,070	1/	3,137	74,383
103 Wage Board	21,043	1/	885	22,013
106 Bene Former Employees	16	1/	0	200
Total Civilian Personnel Costs	94,129		4,022	96,596
<u>Travel</u>				
301 Travel Per Diem	15,621	0	0	14,678
302 Other Travel Costs	8,601	2.4	205	8,102
303 MAC Passenger	40	6.7	3	0
304 ICC	2,221	2.4	53	2,274
307 Leased Vehicles from GSA	5	2.4	0	11
Total Travel	26,488		261	25,005
<u>DBOF Supplies & Materials</u>				
401 DFSC Fuel	103,347	2/	5,056	114,192
402 Military Dept DBOF Fuel	4,026	2/	20	4,249
412 Navy Managed Purchases	81,107	10.4	8,318	80,094
415 DLA Managed Purchases	23,852	-3.8	-905	22,837
416 GSA Managed Purchases	7,465	2.4	180	6,710
Total DBOF Supplies & Material	219,797		12,669	228,082

	FY 1992 Program	Price Percent	Growth Amount	Program Growth	FY 1993 Program
<u>DBOF Equipment</u>					
503 Navy Managed Purchases	97,306	10.4	10,119	-13,763	93,662
506 DLA Managed Purchases	4,837	-3.8	-184	-2,428	2,225
507 GSA Managed Purchases	<u>7,515</u>	2.4	<u>181</u>	<u>-4,597</u>	<u>3,099</u>
Total DBOF Equipment	109,658		10,116	-20,788	98,986
<u>Other DBOF Purchases (excl transportation)</u>					
602 Army Depot Sys Cmd - Maintenance	1,320	10.9	144	663	2,127
611 Naval Surface Warfare Center	14,108	9.0	1,269	-3,562	11,815
612 Naval Undersea Warfare Center	679	5.7	39	288	1,006
613 Naval Air Rework Facilities	43,222	-1.7	-1,584	-10,410	31,228
614 CCOS	1,177	6.7	79	-392	864
615 Information Services	5,708	27.2	1,552	-2,449	4,811
630 Naval Research Laboratory	487	6.9	34	-366	155
632 Naval Ordnance Facilities	1,210	24.2	292	-360	1,142
633 Naval Publication & Printing Svc	1,346	-1.1	-10	-39	1,297
644 Naval Public Works Centers - Utilities	5,795	2.9	168	-2,631	3,332
635 Naval Public Works Centers - Other	7,488	2.9	201	-370	7,319
637 Naval Shipyards	16,553	-1.2	-198	-2,896	13,459
661 Depot Maintenance Air Force - Organic	0	19.1	0	1,404	1,404
671 Communications Services	2,398	.4	10	145	2,553
673 DFAS	<u>0</u>	<u>12.7</u>	<u>0</u>	<u>4,034</u>	<u>4,034</u>
Total Other DBOF Purchases	101,491		1,996	-16,941	86,546
<u>Transportation</u>					
701 MAC Cargo (DBOF)	173	25.6	41	-7	207
731 Commercial Air	1	2.4	0	0	1
751 Commercial Land	826	2.4	20	0	846
761 Other Transportation	<u>160</u>	2.4	<u>4</u>	<u>-81</u>	<u>83</u>
Total Transportation	1,160		65	-88	1,137
	58				

	FY 1992 Program	Price Percent	Growth Amount	Program Growth	FY 1993 Program
<u>Other Purchases</u>					
913 Purchased Utilities (Non-DBOF)	17,895	2.4	429	3,362	21,686
914 Purchased Communications (Non-DBOF)	16,208	2.4	389	-851	15,746
915 Rents	4,127	2.4	99	-45	4,181
916 Disability Comp	1,029		0	5	1,034
920 Supplies & Materials (Non-DBOF)	12,256	2.4	296	-101	12,451
921 Printing & Reproduction	1,037	2.4	24	9	1,070
922 Equipment Maintenance by Contract	35,431	2.4	849	4,440	40,720
923 Facility Maintenance by Contract	32,665	2.4	783	-15,191	18,257
925 Equipment Purchases (Non-DBOF)	3,664	2.4	86	-1,058	2,692
926 Other Overseas Purchases	2	2.4	0	0	2
928 Ship Maintenance by Contract	69,067	2.4	1,657	24,283	95,007
929 Aircraft Maintenance by Contract	49,933	2.4	1,199	-12,413	38,719
930 Other Depot Maintenance (Non-DBOF)	2,464	2.4	59	-394	2,129
932 Management & Prof Support Services	524	2.4	12	-119	417
933 Studies, Analysis & Evaluations	5,433	2.4	130	244	5,807
934 Eng & Tech Svc - CSS	9,349	2.4	225	426	10,000
937 Locally Purchased Fuel (Non-DBOF)	10	2.4	0	20	30
985 DoD Counter-Drug Activities	4,302	2.4	104	-4,406	0
987 Other Intragovernmental	15,614	2.4	374	294	16,282
989 Other Contracts	38,048	2.4	913	4,066	43,027
Total Other Purchases	319,058		7,628	2,571	329,257
GRAND TOTAL	871,781		36,757	-42,869	865,669

- 1/ Costs are based upon pay rates in effect 30 September 1992, plus a 3.7 percent pay raise effective Jan 1993, and no pay raise in Jan 1994 for classified employees. Wage Board increases will be effective on the first pay period beginning 90 days after the "normal" effective date for each wage survey area.
- 2/ Specific barrel prices are used.

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1994
(\$ in Thousands)

	FY 1993 Program	Price ----- Percent	Growth ----- Amount	Program Growth	FY 1994 Program
<u>Civilian Personnel Costs</u>					
101 Exec. Gen & Spec Schedules	74,383	1/	1,290	-2,639	73,034
103 Wage Board	22,013	1/	714	-3,834	18,893
106 Bene Former Employees	200	1/	0	-200	0
Total Civilian Personnel Costs	96,596		2,004	-6,673	91,927
<u>Travel</u>					
301 Travel Per Diem	14,678	0	0	42	14,720
302 Other Travel Costs	8,102	2.3	185	-97	8,190
303 MAC Passenger	0	2.4	0	0	0
304 ICC	2,274	2.3	52	-21	2,305
307 Leased Vehicles from GSA	11	2.3	0	0	11
Total Travel	25,065		237	-76	25,226
<u>DBOF Supplies & Materials</u>					
401 DFSC Fuel	114,192	2/	14,445	-11,088	117,549
402 Military Dept DBOF Fuel	4,249	2/	948	-545	4,652
412 Navy Managed Purchases	80,094	6.0	6,373	-19,247	67,220
415 DLA Managed Purchases	22,837	1.8	412	-4,725	18,524
416 GSA Managed Purchases	6,710	2.3	152	-1,044	5,818
Total DBOF Supplies & Material	228,082		22,330	-36,649	213,763

	FY 1993	Price	Growth	Program	FY 1994
	Program	Percent	Amount	Growth	Program
<u>DBOF Equipment</u>					
503 Navy Managed Purchases	93,662	6.0	5,785	5,652	105,099
506 DLA Managed Purchases	2,225	1.8	41	-796	1,470
507 GSA Managed Purchases	3,099	2.3	70	512	3,681
Total DBOF Equipment	98,986		5,896	5,368	110,250
<u>Other DBOF Purchases (excl transportation)</u>					
602 Army Depot Sys Cmd - Maintenance	2,127	2.3	49	-260	1,916
611 Naval Surface Warfare Centers	11,815	-7.7	-909	-4,449	6,457
612 Naval Undersea Warfare Centers	1,006	-1.2	-12	-535	459
613 Naval Air Rework Facilities	31,228	4.6	3,400	11,760	46,388
614 CCOS Center	864	-6.2	-54	-61	749
615 Information Services	4,811	-6.1	-294	408	4,925
630 Naval Research Laboratory LS	155	-1.7	-3	-2	150
632 Naval Ordnance Facilities	1,142	-14.7	-168	-187	787
633 Naval Publication & Printing Svc	1,297	1.5	-15	-243	1,039
634 Naval Public Works Centers - Utilities	3,332	-1.0	-34	-1,467	1,831
635 Naval Public Works Centers - Other	7,319	1.7	55	-107	7,267
637 Naval Shipyards	13,459	9.1	1,226	-8,146	6,539
661 Depot Maintenance Air Force - Organic	1,404	9.6	135	268	1,807
671 Communications Services	2,553	.8	20	21	2,594
673 DFAS	4,034	0	0	-300	3,734
Total Other DBOF Purchases	86,546		3,396	-3,300	86,642
<u>Transportation</u>					
701 MAC Cargo (DBOF)	207	2.4	4	-9	202
731 Commercial Air	1	2.3	0	0	1
751 Commercial Land	846	2.3	19	0	865
761 Other Transportation	83	2.3	2	0	85
Total Transportation	1,137		25	-9	1,153
	61				

	<u>FY 1993</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>FY 1994</u>
	<u>Program</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>Other Purchases</u>					
913 Purchased Utilities (Non-DBOF)	21,686	2.3	499	-8,211	13,974
914 Purchased Communications (Non-DBOF)	15,746	2.3	363	-547	15,562
915 Rents	4,181	2.3	95	-253	4,023
916 Disability Comp	1,034		0	-38	996
920 Supplies & Materials (Non-DBOF)	12,451	2.3	286	-140	12,597
921 Printing & Reproduction	1,070	2.3	25	-30	1,065
922 Equipment Maintenance by Contract	40,720	2.3	937	-1,965	39,692
923 Facility Maintenance by Contract	18,257	2.3	420	22,707	41,384
925 Equipment Purchases (Non-DBOF)	2,692	2.3	62	161	2,915
926 Other Overseas Purchases	2		0	0	2
928 Ship Maintenance by Contract	95,007	2.3	2,185	-67,551	29,641
929 Aircraft Maintenance by Contract	38,719	2.3	891	-25,298	14,312
930 Other Depot Maintenance (Non-DBOF)	2,129	2.3	50	-755	1,424
932 Management & Prof Support Services	417	2.3	10	-108	319
933 Studies, Analysis & Evaluations	5,807	2.3	134	-26	5,916
934 Eng & Tech Svc - CSS	10,000	2.3	230	-77	10,153
937 Locally Purchased Fuel (Non-DBOF)	30	2.3	3	-13	20
985 DoD Counter-Drug Activities	0	2.3	0	0	0
987 Other Intragovernmental	16,282	2.3	374	797	17,453
989 Other Contracts	<u>43,027</u>	2.3	<u>990</u>	<u>-10,625</u>	<u>33,392</u>
Total Other Purchases	329,257		7,554	-91,972	244,839
GRAND TOTAL	865,669		41,442	-133,311	773,800

1/ Costs are based upon pay rates in effect 30 September 1992, plus a 3.7 percent pay raise effective Jan 1993, and no pay raise in Jan 1994 for classified employees. Wage Board increases will be effective on the first pay period beginning 90 days after the "normal" effective date for each wage survey area.

2/ Specific barrel prices are used.

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1992

Categories of MWR

Total **O&MNR** **MPN** **RPN**

CATEGORIES A MISSION SUSTAINING ACTIVITIES

Armed Forces Professional				
Entertainment Program Overseas				
Common Support Services	980	914	33	33
Gymnasium/Physical Fitness/Aquatic Training	560	428	55	77
Libraries	135	135		
Parks and Picnic Areas	135	135		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed,				
Unit Level, Intramural)				
Unit Level Programs and Activities	301	265	26	10
Temporary Lodging Facility (in				
support of Official travel)				
Total CATEGORY A	<u>\$2,111</u>	<u>\$1,877</u>	<u>\$114</u>	<u>\$120</u>

CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES

Arts and Crafts Skill Development	100	100	76	93
Automotive Crafts Skill Development	275	106		
Bowling Centers (12 lanes or less)	226	160	28	38
Child Development Centers	1,583	1,583		
Family Day Care and Other Child Care Services	50	50		
Entertainment (Music and Theater)				
Outdoor Recreation	35	35		

Fiscal Year 1992 (Cont'd)

<u>Categories of MWR</u>	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
Recreation, Tickets and Tour Services	90	90		
Recreation Swimming Pools	118	83	16	19
Sports Programs (above the Intramural level)				
Youth Activities	287	287		
Total CATEGORY B	\$2,764	\$2,494	\$120	\$150
CATEGORY C ENHANCED COMMUNITY SUPPORT				
Total CATEGORY C	\$0	\$0	\$0	\$0
CATEGORY D BUSINESS ACTIVITIES				
Total CATEGORY D	\$0	\$0	\$0	\$0
GRAND TOTAL	\$4,875	\$4,371	\$234	\$270
NUMBER OF END STRENGTH ASSIGNED				
Military End Strength:				
Full-Time	34	0	13	21
Part-Time	6	0	4	2
Civilian End Strength:				
Full-Time	136	136	0	0
Part-Time	0	0	0	0

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1993

<u>Categories of MWR</u>	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
CATEGORIES A MISSION SUSTAINING ACTIVITIES				
Armed Forces Professional				
Entertainment Program Overseas		1,075		33
Common Support Services	1,108	293	37	55
Gymnasium/Physical Fitness/Aquatic Training	385	72		
Libraries	72	15		
Parks and Picnic Areas	15			
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed,				
Unit Level, Intramural)				
Unit Level Programs and Activities	266	256		10
Temporary Lodging Facility (in				
support of Official travel)				
Total CATEGORY A	\$1,846	\$1,711	\$37	\$98

CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES

Arts and Crafts Skill Development	50	50		
Automotive Crafts Skill Development	136	46	18	72
Bowling Centers (12 lanes or less)	128	92	24	12
Child Development Centers	1,866	1,866		
Family Day Care and Other Child Care Services	104	104		
Entertainment (Music and Theater)				
Outdoor Recreation	8	8		

Fiscal Year 1993 (Cont'd)

<u>Categories of MWR</u>	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
Recreation Information, Tickets and Tour Services	82	82		19
Recreation Swimming Pools	88	69		
Sports Programs (above the Intramural level)				
Youth Activities	175	175		
Total CATEGORY B	<u>\$2,637</u>	<u>\$2,492</u>	<u>\$42</u>	<u>\$103</u>
CATEGORY C ENHANCED COMMUNITY SUPPORT				
Total CATEGORY C	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
CATEGORY D BUSINESS ACTIVITIES				
Total CATEGORY D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRAND TOTAL	\$4,483	\$4,203	\$79	\$201
NUMBER OF END STRENGTH ASSIGNED				
Military End Strength:				
Full-Time	19	0	4	15
Part-Time	2	0	1	1
Civilian End Strength:				
Full-Time	136	136	0	0
Part-Time	0	0	0	0

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1994

Categories of MWR

Total O&MNR MPN RPN

CATEGORIES A MISSION SUSTAINING ACTIVITIES

Armed Forces Professional				
Entertainment Program Overseas				
Common Support Services	2,071	2,038	37	33
Gymnasium/Physical Fitness/Aquatic Training	652	560		55
Libraries	140	140		
Parks and Picnic Areas	330	330		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed,				
Unit Level, Intramural)	174	164		10
Unit Level Programs and Activities				
Temporary Lodging Facility (in				
support of Official travel)				
Total CATEGORY A	\$3,367	\$3,232	\$37	\$98

CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES

Arts and Crafts Skill Development	88	88	18	72
Automotive Crafts Skill Development	116	26		
Bowling Centers (12 lanes or less)	163	127	24	12
Child Development Centers	2,786	2,786		
Family Day Care and Other Child Care Services	185	185		
Entertainment (Music and Theater)				
Outdoor Recreation				

Fiscal Year 1994 (Cont'd)

<u>Categories of MWR</u>	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
Recreation Information, Tickets and Tour Services	80	80		19
Recreation Swimming Pools	208	189		
Sports Programs (above the Intramural level)	243	243		
Youth Activities				
Total CATEGORY B	\$3,869	\$3,724	\$42	\$103
CATEGORY C ENHANCED COMMUNITY SUPPORT				
Total CATEGORY C	\$0	\$0	\$0	\$0
CATEGORY D BUSINESS ACTIVITIES				
Total CATEGORY D	\$0	\$0	\$0	\$0
GRAND TOTAL	\$7,236	\$6,956	\$79	\$201
NUMBER OF END STRENGTH ASSIGNED				
Military End Strength:				
Full-Time	19	0	4	15
Part-Time	2	0	1	1
Civilian End Strength:				
Full-Time	212	212	0	0
Part-Time	0	0	0	0

EXHIBIT OP-37

Department of the Navy
Operation and Maintenance, Navy Reserve
Estimated Reimbursable Program by Source
(In Thousands of Dollars)

<u>Accounts</u>	<u>Program</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
O&M,N (Intra Fund)	Work and Services			
	Navy & MC Housing	4,896	5,300	5,222
	Navy O&M - All Other	3,180	3,556	3,450
O&M,MC (Intra Fund)		3,313	3,492	3,572
O&M,A (Intra Fund)		1,930	2,076	2,123
Non-Federal Funds	Work and Services	1,256	1,300	1,330
Federal Funds				
O&M,NR		733	751	768
RDT&E,N		726	743	760
SCN		186	190	194
NIF		633	648	663
Army		1,905	2,051	2,098
Air Force		1,039	1,064	1,088
U.S. Customs		34	35	36
Defense Agencies		1,213	1,245	1,274
U.S. Coast Guard		233	239	244
Navy Non-Appropriated		807	826	845
Other Federal Funds		1,024	1,092	1,117
TOTAL		23,108	24,608	24,784

HEADQUARTERS OPERATION AND ADMINISTRATION
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

	<u>FY 1992 Actual</u>			<u>FY 1993 Estimate</u>			<u>FY 1994 Request</u>		
	<u>Mil</u>	<u>Civ</u>	<u>Total</u>	<u>Mil</u>	<u>Civ</u>	<u>Total</u>	<u>Mil</u>	<u>Civ</u>	<u>Total</u>
	<u>End</u>	<u>End</u>	<u>Oblig</u>	<u>End</u>	<u>End</u>	<u>Oblig</u>	<u>End</u>	<u>End</u>	<u>Oblig</u>
	<u>String</u>	<u>String</u>	<u>\$000</u>	<u>String</u>	<u>String</u>	<u>\$000</u>	<u>String</u>	<u>String</u>	<u>\$000</u>
OPNAV (Direct)	16	0	179	15	0	209	15	0	162
COMNAVRESFOR (Direct)	0	120	6,545	0	115	6,765	0	110	6,878
Total (Direct)	16	120	6,724	15	115	6,974	15	110	7,040

PB-22

Department of the Navy
Operation and Maintenance, Navy Reserve
Maintenance and Repair of Real Property
(Dollars in Thousands)

OP-28

1. FUNDED PROGRAM	FY 1992 <u>Actual</u>	FY 1993 <u>Estimate</u>	FY 1994 <u>Request</u>
A. <u>Category of Maintenance</u>			
Recurring Maintenance	12,366	11,361	14,338
Repair Projects			
Less than \$15,000	8,710	8,002	9,742
Greater than \$15,000	22,585	6,699	25,999
Minor Construction			
Less than \$15,000	1,157	1,343	1,228
Greater than \$15,000	2,736	3,272	3,083
Total Maintenance and Repair of Real Property	47,554	30,677	54,390
B. <u>Budget Activity</u>			
1 - Operating Forces	44,447	27,468	49,927
4 - Administration and Servicewide Support	3,107	3,209	4,463
C. <u>Staffing (End Strength)</u>			
Military Personnel	0	0	0
Civilian Personnel	192	197	163
2. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	89,607	92,032	103,564

SHIP OPERATIONS
Steaming Hours and Costs
Operation and Maintenance, Navy Reserve
(Dollars in Millions)

	FY 1992 Program		FY 1993 Program		FY 1994 Program	
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
Operating Forces	56,365	67.4*	51,781	68.4*	38,021	40.8*

* Includes funding for fuel, utilities, repair parts and OPTAR.

CIVILIAN PERSONNEL BUDGET CALCULATION
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1992

	<u>End Strength</u>	<u>Work Years</u>	<u>Compensation OC 11</u>	<u>Benefits OC 12</u>	<u>Total Compensation</u>	<u>Average Compensation</u>
Direct Hire Civilians U.S.:						
Classified	2,352	2,285	61,789	13,609	75,398	32,997
Wage Board	568	571	17,741	3,634	21,375	37,434
Total United States	2,920	2,856	79,530	17,243	96,773	33,884
Direct Hire, Foreign Nationals						
Total Direct Hire	2,920	2,856	79,530	17,243	96,773	33,884
Disadvantage Employment		14	164	18	182	13,000
Indirect Hire, Foreign Nationals						
Benefits for Former Employees(OC 13)				16	16	
Total Civilian Personnel Costs	2,920	2,870	79,694	17,277	96,971	33,788

Fiscal Year 1993

	<u>End Strength</u>	<u>Work Years</u>	<u>Compensation OC 11</u>	<u>Benefits OC 12</u>	<u>Total Compensation</u>	<u>Average Compensation</u>
Direct Hire Civilians U.S.:						
Classified	2,246	2,221	62,325	14,090	76,415	34,406
Wage Board	577	574	18,620	3,835	22,455	39,120
Total United States	2,823	2,795	80,945	17,925	98,870	35,374
Direct Hire, Foreign Nationals						
Total Direct Hire	2,823	2,795	80,945	17,925	98,870	35,374
Disadvantage Employment						
Indirect Hire, Foreign Nationals				200	200	
Benefits for Former Employees(OC 13)				18,125	99,070	35,445
Total Civilian Personnel Costs	2,823	2,795	80,945	18,125	99,070	35,445

CIVILIAN PERSONNEL BUDGET CALCULATION
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)
(Cont'd)

	<u>Fiscal Year 1994</u>					
	<u>End</u>	<u>Work</u>	<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	<u>Average</u>
	<u>Strength</u>	<u>Years</u>	<u>OC 11</u>	<u>OC 12</u>	<u>Compensation</u>	<u>Compensation</u>
Direct Hire Civilians U.S.:						
Classified	2,210	2,174	60,754	14,316	75,070	34,531
Wage Board	479	479	15,868	3,480	19,348	40,392
Total United States	2,689	2,653	76,622	17,796	94,418	35,589
Direct Hire, Foreign Nationals						
Total Direct Hire	2,689	2,653	76,622	17,796	94,418	35,589
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees(OC 13)						
Total Civilian Personnel Costs	2,689	2,653	76,622	17,796	94,418	35,589

Operation and Maintenance, Navy Reserve
Appropriated Fund Support Of
Child Development Programs
(\$000 TOA)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
(1) Child Development Centers			
A. Estimated Child Care Fee Receipts	<u>1,583</u>	<u>1,866</u>	<u>2,786</u>
B. End Strength	880	920	865
1) Military	<u>59</u>	<u>64</u>	<u>117</u>
2) Civilian	0	0	0
	59	64	117
(2) Family Home Care	<u>50</u>	<u>104</u>	<u>185</u>
(3) School Aged Programs Not Included In Centers	<u>0</u>	<u>0</u>	<u>0</u>
(4) Supplemental Program Services	<u>0</u>	<u>0</u>	<u>0</u>
Total Child Development Centers	1,633	1,970	2,971
End Strength	59	64	117

PB-50