

DEPARTMENT OF THE NAVY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES



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JUSTIFICATION OF ESTIMATES
FEBRUARY 1995

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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 1996/1997

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1996/1997

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 1996/FY 1997, 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 1996/FY 1997 planned average operating aircraft inventory is 445/458. The planned FY 1996/FY 1997 end year Naval Reserve force ship inventory is 21/25. 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.

Exhibit O-1

Summary of Operation and Maintenance Funding Requirements
By Budget Activity and Activity Group
FY 1996/1997 Budget Estimates
Operation and Maintenance, Navy Reserve

	(\$ in Thousands)			
	FY 1994	FY 1995	FY 1996	FY 1997
Budget Activity 1, Operating Forces				
01 Reserve Air Operations	482,310	518,132	491,949	521,818
02 Reserve Ship Operations	92,512	126,563	157,940	163,158
03 Reserve Combat Operations/Support	83,198	84,671	78,434	79,506
04 Reserve Weapons Support	7,872	10,572	5,641	5,406
Subtotal	665,892	739,938	733,964	769,888
Budget Activity 4, Administration & Servicewide Activities				
05 Servicewide Support	91,451	91,362	92,078	94,824
Subtotal	91,451	91,362	92,078	94,824
Total Operation and Maintenance, Navy Reserve	757,343	831,300	826,042	864,712

Exhibit O-1 - Subactivity Detail
 FY 1996/1997 Budget Estimates
 Operation and Maintenance, Navy Reserve

Budget Activity 1, Operating Forces
 01 Reserve Air Operations

	FY 1994	FY 1995	FY 1996	FY 1997
001 Mission and Other Flight Operations	292,046	266,526	291,673	305,025
002 Fleet Air Training	0	0	0	0
003 Intermediate Maintenance	17,407	19,349	17,813	18,367
004 Air Operations and Safety Support	1,537	1,853	1,915	1,982
005 Aircraft Depot Maintenance	64,258	90,542	49,338	59,580
006 Aircraft Depot Operations Support	422	362	356	358
007 Base Support	106,640	139,500	130,854	136,506
Subtotal	482,310	518,132	491,949	521,818

02 Reserve Ship Operations

008 Mission and Other Ship Operations	44,307	50,748	60,895	60,223
009 Ship Operational Support and Training	0	658	658	658
010 Intermediate Maintenance	20,103	20,875	23,990	20,499
011 Ship Depot Maintenance	26,686	52,712	70,930	79,920
012 Ship Depot Operations Support	1,416	1,570	1,467	1,858
Subtotal	92,512	126,563	157,940	163,158

03 Reserve Combat Operations/Support

013 Combat Communications	578	648	817	703
014 Combat Support Forces	25,235	25,716	25,207	25,614
015 Base Support	57,385	58,307	52,410	53,189
Subtotal	83,198	84,671	78,434	79,506

04 Weapons Support

016 Weapons Maintenance	7,872	10,572	5,641	5,406
Subtotal	7,872	10,572	5,641	5,406

Subtotal Budget Activity 1

	665,892	739,938	733,964	769,888
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Budget Activity 4, Administration and Servicewide Support

05 Servicewide Support					
017 Administration	7,767	8,014	8,029	8,011	
018 Civilian Manpower & Pers Mgt	3,005	3,082	3,222	3,332	
019 Military Manpower & Pers Mgt	28,349	29,820	31,209	32,766	
020 Other Personnel Support	2,032	2,725	0	0	
021 Servicewide Communications	22,781	20,911	21,247	21,319	
022 Base Support	24,773	23,848	25,723	26,709	
023 Combat Weapons Systems	2,744	2,962	2,648	2,687	
Subtotal	91,451	91,362	92,078	94,824	
Subtotal Budget Activity 4	91,451	91,362	92,078	94,824	
Total Operation and Maintenance, Navy Reserve	757,343	831,300	826,042	864,712	

PERSONNEL SUMMARY
Operation and Maintenance, Navy Reserve

V. Personnel Summary:

	FY 1994 Actual	FY 1995 Estimate	FY 1996 Request	FY 1997 Request
A. Active Military End Strength (Total)	4,074	5,764	5,588	5,662
Officer	652	520	503	500
Enlisted	3,422	5,244	5,088	5,162
B. Reserve Drill Strength (Total)	88,488	83,200	81,118	79,328
Officer	19,307	19,235	18,776	18,288
Enlisted	69,181	63,965	62,342	61,040
C. Reservists on Full-Time Active Duty (Total)	19,117	17,510	17,490	17,074
Officer	2,000	1,843	1,880	1,837
Enlisted	17,117	15,667	15,610	15,237
D. Civilian End Strength (Total)	2,721	2,672	2,637	2,629
U.S. Direct Hire	2,636	2,611	2,579	2,571
Reimbursable Civilians	85	61	58	58
E. Military Workyears (Total)	5,067	4,766	5,670	5,622
Officer	713	555	509	500
Enlisted	4,354	4,211	5,161	5,122
F. Civilian Workyears (Total)	2,758	2,743	2,654	2,622
U.S. Direct Hire	2,673	2,680	2,595	2,563
Reimbursable Civilians	85	63	59	59

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Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1996/1997 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 eight squadrons, two long-range ASW patrol wings with a total of nine squadrons, one helicopter wing with eight squadrons, one air logistics wing with twelve squadrons and three detachments. 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 Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

The following table compares year end ship inventory of FY 1994 through FY 1997:

Hull Type	FY 1994	FY 1995	FY 1996	FY 1997
CV	0	1	1	1
MCS*	0	1	1	1
FFG	16	14	10	10
LST	0	2	2	2
MHC	0	1	3	7
MCM	0	2	4	4
	==	==	==	==
Total Naval Surface Reserve Force	16	20	21	25

* The MCS is in conversion status during FY 1995 and is not considered part of the ship count.

III. Financial Summary

(\$ in Thousands)						
	FY 1995			FY 1996		
	FY 1994 Actual	Budget Request	Approp-riated	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
A. Budget Activity Group Breakout						
Reserve Air Operations	482,310	522,610	521,610	518,132	491,949	521,818
Reserve Ship Operations	92,512	119,563	126,563	126,563	157,940	163,158
Reserve Combat Operations/Support	83,198	85,758	84,758	84,671	78,434	79,506
Weapons Maintenance	7,872	10,572	10,572	10,572	5,641	5,406
Sub-Total			743,503			
CIVPERS Pay Raise & Locality Pay			300			
Appropriated Total			[743,803]			
BA-1 Total	665,892	738,503	743,803	739,938	733,964	769,888
B. Reconciliation Summary:						
		Change		Change	Change	
	FY 1995 Req/FY 1995 Curr		FY 1995/FY 1996		FY 1996/FY 1997	
Baseline Funding	738,503		739,938		733,964	
Congressional Adjustments	5,300		0		0	
Price Change	412		-29,385		31,929	
Functional Transfer	81		1,111		0	
Program Changes	-4,358		22,300		3,995	
Current Estimate	739,938		733,964		769,888	
C. Reconciliation of Increases and Decreases						
1. FY 1995 President's Budget Request					738,503	
2. Congressional Adjustments						
Air Operations				(-700)		
Ship Operations				(7,000)		
Combat Operations/Support				(-1,000)		
Weapons Support				(0)		
3. FY 1995 Appropriated Amount						743,803

\$ in 000

4. Price Growth			
Air Operations	(332)	412	
Ship Operations	(0)		
Combat Operations/Support	(80)		
Weapons Support	(0)		
5. Functional Transfers:		81	
A. Transfers In	(81)		
1) Intra-Appropriation	0		
2) Inter-Appropriation	81		
B. Transfers Out	(0)		
1) Intra-Appropriation	0		
2) Inter-Appropriation	0		
6. Program Increases		41,497	
Air Operations	(37,086)		
Ship Operations	(2,829)		
Combat Operations/Support	(1,582)		
Weapons Support	(0)		
7. Program Decreases		-45,855	
Air Operations	(-41,277)		
Ship Operations	(-2,829)		
Combat Operations/Support	(-1,749)		
Weapons Support	(0)		
8. FY 1995 Current Estimate		739,938	
9. Pricing Adjustments		-29,385	
Air Operations	(-29,384)		
Ship Operations	(-2,628)		
Combat Operations/Support	(2,348)		
Weapons Support	(279)		

\$ in 000

10. Functional Transfers		
A. Transfers In		1,111
1) Intra-Appropriation	(2,945)	
2) Inter-Appropriation	0	
B. Transfers Out	2,945	
1) Intra-Appropriation	(-1,834)	
2) Inter-Appropriation	-63	
	-1,771	
11. Program Increases		124,880
Air Operations	(61,376)	
Ship Operations	(58,789)	
Combat Operations/Support	(4,352)	
Weapons Support	(363)	
12. Program Decreases		-102,580
Air Operations	(-59,114)	
Ship Operations	(-23,906)	
Combat Operations/Support	(-13,987)	
Weapons Support	(-5,573)	
13. FY 1996 Budget Estimate		733,964
14. Pricing Adjustments		31,929
Air Operations	(23,989)	
Ship Operations	(5,854)	
Combat Operations/Support	(1,924)	
Weapons Support	(162)	

\$ in 000

15. Functional Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
16. Program Increases		41,144
Air Operations	(13,767)	
Ship Operations	(25,148)	
Combat Operations/Support	(1,986)	
Weapons Support	(243)	
17. Program Decreases		-37,149
Air Operations	(-7,887)	
Ship Operations	(-25,784)	
Combat Operations/Support	(-2,838)	
Weapons Support	(-640)	
18. FY 1997 Budget Estimate		769,888

Budget Activity: 1 - Operating Forces (Continued)

V. Personnel Summary:

	FY 1994 Actual	FY 1995 Estimate	FY 1996 Request	FY1997 Request
A. Active Military End Strength (Total)	3,960	5,740	5,564	5,638
Officer	619	510	493	490
Enlisted	3,341	5,230	5,071	5,148
B. Reserve Drill Strength (Total)	66,459	60,844	60,330	58,627
Officer	11,593	10,867	10,895	10,448
Enlisted	54,866	49,977	49,435	48,179
C. Reservists on Full-Time Active Duty (Total)	18,418	16,624	16,486	16,196
Officer	1,910	1,781	1,789	1,793
Enlisted	16,508	14,843	14,769	14,403
D. Civilian End Strength (Total)	1,822	1,817	1,790	1,787
U.S. Direct Hire	1,774	1,775	1,748	1,745
Reimbursable Civilians	48	42	42	42
E. Military Workyears (Total)	5,010	4,740	5,646	5,598
Officer	693	545	499	490
Enlisted	4,317	4,195	5,147	5,108
F. Civilian Workyears (Total)	1,912	1,956	1,851	1,826
U.S. Direct Hire	1,862	1,913	1,808	1,783
Reimbursable Civilians	50	43	43	43

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
FY 1996/1997 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) 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 include 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 eight squadrons (including two Adversary squadrons), two long-range ASW patrol wings with a total of nine squadrons, one helicopter wing with eight squadrons, and one air logistics wing with twelve 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 1994				FY 1995				FY 1996				FY 1997			
	Current Estimate	Budget Request	Appropriated	Current Estimate	Budget Request	Appropriated	Current Estimate	Current Estimate	FY 1996 Estimate	FY 1996 Estimate	FY 1996 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1997 Estimate	FY 1997 Estimate	FY 1997 Estimate
A. Sub-Activity Group Total																
Mission and Other Flight Operations	292,046	275,287	275,287	266,526	275,287	275,287	266,526	266,526	291,673	291,673	291,673	305,025	305,025	305,025	305,025	305,025
Intermediate Maintenance	17,407	20,298	20,298	19,349	20,298	20,298	19,349	19,349	17,813	17,813	17,813	18,367	18,367	18,367	18,367	18,367
Air Operations and Safety Support	1,537	1,681	1,681	1,853	1,681	1,681	1,853	1,853	1,915	1,915	1,915	1,982	1,982	1,982	1,982	1,982
Aircraft Depot Maintenance	64,258	90,542	90,542	90,542	90,542	90,542	90,542	90,542	49,338	49,338	49,338	59,580	59,580	59,580	59,580	59,580
Aircraft Depot Operations Support	422	521	521	362	521	521	362	362	356	356	356	358	358	358	358	358
Base Support	106,640	134,281	134,281	139,500	134,281	134,281	139,500	139,500	130,854	130,854	130,854	136,506	136,506	136,506	136,506	136,506
Sub Total																
CIVILIAN Pay Raise & Locality Pay																
Appropriated Total																
TOTAL	482,310	522,610	521,910	518,132	522,610	521,910	518,132	518,132	491,949	491,949	491,949	521,818	521,818	521,818	521,818	521,818
B. Reconciliation Summary:																
Baseline Funding																
Congressional Adjustments																
Price Change																
Functional Transfer																
Program Changes																
Current Estimate																

C. Reconciliation of Increases and Decreases

\$ in Thousands

1. FY 1995 President's Budget Request		522,610
2. Congressional Adjustments		-700
A. Civilian Pay Raise	300	
B. Reduction in administrative costs	-1,000	
3. FY 1995 Appropriated Amount		521,910
4. Price Growth		332
A. Locality/Comparability Pay Adjustment	332	
5. Functional Transfers:		81
A. Transfers In	(81)	
1) Intra-Appropriation		
a) Transfer Air Traffic Control logistical support from NAVAIR to NAVRESFOR.	-159	
b) Transfer Air Traffic Control logistical support to NAVRESFOR to NAVAIR.	159	
2) Inter-Appropriation		
a) Change in Investment Threshold	81	
B. Transfers Out	81	
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
6. Program Increases		37,086
A. Price increase above published inflation rates.	(673)	
B. NAS Fort Worth JRB host functions as of 1 October 1994.	(7,220)	
C. Civil Service Retirement and Disability Fund payment representing 9 percent of the final basic pay of each employee who has received a voluntary separation incentive payment in accordance with Federal Workforce Restructuring Act of 1994.	(207)	

\$ in Thousands

D. Civil Service Retirement and Disability Fund payment representing \$80 for each employee as of March 31 of such fiscal year in accordance with the Federal Workforce Restructuring Act of 1994.	(126)	
E. Increase in cost per hour for Aviation Depot Level Repairables and maintenance to reflect actual execution costs and maintain aircraft at readiness levels necessary to ensure airframe availability to meet pilot training and operational schedules.	(28,860)	
7. Program Decreases		-41,277
A. Reduction in C-9 flight hours to fund NAS Forth Worth JRB in FY 1995 based upon agreement between Air Force and Navy.	(-7,220)	
B. Transfer of Intelligence Funding from AG 1A1A to 4A6M	(-2,532)	
C. Civil Service Retirement and Disability Fund Payment absorption.	(-333)	
D. Anticipated Reprogramming for Civilian Pay Raise.	(-332)	
E. Adjustment to reflect additional funding required to fund 87% primary mission readiness requirement. It is intended that funding will be reprogrammed into the flying hour program.	(-28,860)	
F. Fact of Life/Execution Reprogramming of Base Support funds.	(-2,000)	
8. FY 1995 Current Estimate		518,132
9. Pricing Adjustments		-29,384
A. Annualization of FY 1995 Pay Raise	(510)	
1) Classified	329	
2) Wage Board	181	
B. FY 1996 Pay Raise	(1,097)	
1) Classified	715	
2) Wage Board	382	
C. Defense Business Operating Funds (DBOF)	(-20,382)	
1) Supplies, Material, and Equipment	-25,105	
2) Fuel	4,723	
D. Other Defense Business Operating Fund (DBOF)	(-15,060)	
E. FN Indirect	(0)	
F. Other Pricing Adjustments	(4,451)	

\$ in Thousands

10. Functional Transfers 939

A. Transfers In	(1,832)
1) Intra-Appropriation	0
2) Inter-Appropriation	1,832
a. Decentralization of Naval Facilities Engineering Command funding for the execution of O&M,NR funded repair, maintenance, minor construction, environmental compliance and facilities service contracts.	1,302
b. Decentralization of DSN payments.	530
B. Transfers Out	(-893)
1) Intra-Appropriation	0
2) Inter-Appropriation	-893
a. Transfer of APTS functions at NAS Dallas and NAS Willow Grove to NCTC.	-773
b. Transfer of Personnel Property Shipping Office functions from NAS Atlanta to Ft McPherson, GA.	-120

11. Program Increases 61,376

A. Annualization of FY 1995 Increases	(0)
B. One Time FY 1996 Increases	(0)
1) Increase associated with full funding required to for 87% primary mission readiness. During the current year it is intended that this funding will be reprogrammed into the flying hour program.	(28,860)
C. Other Program Increases for FY 1996	(32,516)
1) Accommodates flight hour increases for the following Type/Model/Series:	23,030
a. The E-2C for the standup of VAW-77 for drug interdiction operations.	
b. The HH-60H forces increase for 15 to 16 aircraft.	
c. The addition of F-5 aircraft to fulfill the adversary mission requirement.	

(S000)

d. The addition of C-130 flight hours from POM-96 initiatives to fulfill IN/OUT/CONUS Navy logistics requirements.	
e. Marine Reserve F-18 flight hours for Marine Airwing intergration and the additional requirement for Carrier Qualification.	
2) One additional workday.	240
3) Bachelor Quarters - Implementation of CNO's bachelor quarters quality of life initiatives including "whole room concept" at all Naval Air Stations.	1,059
4) Increase supports all Level I and II Environmental Compliance including 27 environmental personnel.	5,505
5) Upgrade to the telephone/cable system at NAS New Orleans.	50
6) Naval Reserve costs of NAS Fort Worth JRB due to one year funding of existing contracts per agreement between the Navy and Air Force.	1,727
7) Change in investment threshold and centrally managed equipment.	58
8) Execution/Fact of Life Changes	
a. Intermediate Maintenance - Increased Engineering Technical Services (ETS) support for Rotary Wing. (Baseline: \$12,871)	208
b. Increased Depot Maintenance. Airframe Rework - Increased 1 Age Exploration and Air Worthiness Inspection costs. (Baseline: \$61,993)	590
c. Increased Customer Service and Customer Fleet Support Costs. (Baseline: \$362)	49
12. Program Decreases	-59,114
A. Annualization of FY 1995 Decreases	(0)
B. One Time FY 1996 Decreases	(0)

(\$000)

(-59,114)

C. Other Program Decreases for FY 1996

1) Flight hour reductions in the following Type/Model/

Series:

- a. SH-2 aircraft reductions for replacement with SH-60.
- b. P-3C flight hour reductions to accommodate the loss of one squadron in FY 1996.

-4,217

- c. VFC F-18A aircraft loss for due to transition to the F-5 aircraft.

2) NAR Whidbey AIMD draw-down.

-235

3) Recurring Savings Base Realignment and Closure - NAS Glenview

-12,476

4) Recurring Savings Base Realignment and Closure - NAR Memphis

-1,123

5) MRP - Minimal major repair to air facilities will be accomplished.

-10,534

6) Decrease for Separation Incentive for civilian personnel.

-202

7) Reduction of Base Communications and NALCOMIS.

-660

8) Reduction in contractor support for NALCOMIS.

-750

9) Execution/Fact of Life Changes

- a. Intermediate Maintenance - Increased Engineering Technical Services (ETS) support for Fighter, Antisubmarine, and Other aircraft. (Baseline: \$12,871)

-1,310

- b. Airframe Rework - Decreased 5 Airframes Standard Level Depot Maintenance, 5 Airframes Standard Level Depot

-13,442

- Maintenance/Modifications, 2 Air Worthiness Inspection, Emergency repair costs and Aircraft Service period Adjustment inspections. (Baseline: \$61,993)

- c. Engine Rework - Decreased 9 Engine Overhauls, 66

-14,165

- Engine Repairs, 24 Gear Box and Torque Meter Overhauls, and 2 Gear Box and Torque Meter Repairs. (baseline: \$28,549)

13. FY 1996 Budget Estimate

491,949

\$ in Thousands

14. Pricing Adjustments		23,989
A. Annualization of FY 1996 Pay Raise	(393)	
1) Classified	258	
2) Wage Board	135	
B. FY 1997 Pay Raise	(1,393)	
1) Classified	912	
2) Wage Board	481	
C. Defense Business Operating Funds (DBOF)	(8,634)	
1) Supplies, Material, and Equipment	7,453	
2) Fuel	1,181	
D. Other Defense Business Operating Fund (DBOF)	(6,876)	
E. FN Indirect	(0)	
F. Other Pricing Adjustments	(6,693)	
15. Functional Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
16. Program Increases		13,767
A. Annualization of FY 1996 Increases	(0)	
B. One Time FY 1997 Increases	(0)	
C. Other Program Increases for FY 1997	(13,767)	
1) Accommodates flight hour increases in the following Type/Model/Series:	5,651	
a. The introduction of SH-60 to replace the SH-2 aircraft.		
b. Final delivery of F-5 aircraft to replace one VFC F-18A squadron.		

\$ in thousands

2) Child Care Program at NAS Fort Worth JRB - an additional 15 civilian personnel (8 workyears).	276	
3) Increase in contractor support for NALCOMIS.	750	
4) Collateral Equipment for new construction.	610	
5) MRP - Repair drainage system at NAS Willow Grove.	515	
6) Execution/Fact of Life Changes		
a. Intermediate Maintenance - Increased Engineering Technical Services (ETS) support for Fighter aircraft. (Baseline: \$12,155)	504	
b. Airframe Rework - Increased Airframes Standard Level Depot Maintenance costs, Age Exploration costs, 2 Air Worthiness Inspections, Emergency Repair Costs, and Aircraft Period Adjustment Inspections. (Baseline: \$36,379)	3,755	
c. Engine Rework - Increased 13 Engine Repairs and 5 Gear Box and Torque Meter Overhauls (Baseline: \$12,959).	1,706	
17. Program Decreases		-7,887
A. Annualization of FY 1996 Decreases	(0)	
B. One Time FY 1997 Decreases	(0)	
C. Other Program Decreases for FY 1997		(-7,887)
1) Flight hour reductions for the following Type/Model/ Series:		-3,904
a. SH-2 reductions for replacement with the SH-60F.		
b. Final P-3 flight hour reductions as a result of the loss of one squadron.		
c. VFC F-18A aircraft loss for transition to the F-5.		
2) Environmental - Initial implementation of program phased down.		-549
3) Decrease in firefighter personnel at NAS Fort Worth JRB (18 end strength and 9 workyears).		-385

\$ in Thousands

4) Execution/Fact of Life Changes		
a. Intermediate Maintenance - Decreased Engineering Technical Services (ETS) support for Patrol and Rotary Wing aircraft. (Baseline: \$12,155)	-502	
b. Airframe Rework - Decreased 1 Airframes Standard Level Depot Maintenance/Modifications, 1 Mid-Term Inspection (Baseline: \$36,379).	-1,953	
c. Engine Rework - Decreased 2 Engine Overhauls (Baseline: \$12,959).	-583	
d. Decreased Customer Service costs and Customer Fleet Support costs (Baseline: \$356).	-11	
18. FY 1997 Budget Estimate		521,818

IV. Performance Criteria and Evaluation

A. Air Operations Forces

	FY 1994	FY 1995	FY 1996	FY 1997
Marine TACAIR				
Average Operating Aircraft	191	142	142	142
Flight Hours	40,037	26,701	27,001	27,001
Cost (\$000)	58,274	56,028	49,922	53,799
Navy TACAIR/ASW				
Average Operating Aircraft	286	197	177	174
Flight Hours /1	78,519	54,933	54,979	53,839
Cost (\$000)	140,681	110,265	95,444	101,106
Marine Logistics				
Average Operating Aircraft	32	43	42	43
Flight Hours	13,517	12,584	17,246	17,246
Cost (\$000)	12,903	16,203	20,695	21,473
Navy Logistics				
Average Operating Aircraft	84	86	94	100
Flight Hours	75,451	55,006	84,654	84,821
Cost (\$000)	78,786	69,755	110,938	111,461
Less Fuel Credit	-8,819			
Subtotals				
Average Operating Aircraft	593	468	455	459
Flight Hours	207,524	149,224	187,880	182,907
Cost (\$000)	281,825	252,251	276,999	287,839

/1 Reprogramming is anticipated in FY 1995 to achieve the above FY 1995 flight hours.

B. Base Support

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Total Number of Bases	21	22	21	21
Naval Air Stations	6	7	6	6
Naval Air Facilities	1	1	1	1
Naval Air Reserve Sites	7	7	7	7
Naval Air Reserve Centers	7	7	7	7
Other				
Number of BEQ Spaces	1,537	1,735	1,740	1,740
Number of BOQ Spaces	513	539	469	469
Facilities Supported	8,895	8,895	9,637	9,637
Facility Value (\$000)	1,605,519	1,605,519	1,353,829	1,353,829
Child Care Centers	6	6	6	6
Motor Vehicles (A-N)				
Owned	783	812	691	691
Leased	48	48	45	45

<u>Special Interest Category</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Flying Hours - AVDLR	94,498	112,797	89,909	98,246
Flying Hours - Fuel	99,722	69,268	90,529	90,525
Flying Hours - Maintenance	78,794	70,186	96,561	99,068
Flying Hours - Other	19,032	14,275	14,674	17,186
Intermediate Maintenance	17,407	19,349	17,813	18,367
Air Operations and Safety Support	1,537	1,853	1,915	1,982
Aircraft Depot Maintenance (Airframes)	47,071	61,993	36,379	44,202
Aircraft Depot Maintenance	17,187	28,549	12,959	15,378
Aircraft Depot Operations Support	422	362	356	358
Base Communications	5,321	5,959	5,805	5,978
Environmental Conservation	59	152	170	163
Environmental Compliance	5,321	3,805	7,474	7,236
Morale Welfare and Recreation	5,754	7,056	6,513	6,684
Other Base Operating Support	70,595	86,829	82,530	87,686
Bachelor Quarters Maintenance	0	0	498	498
Bachelor Quarters Operations	1,907	2,016	2,626	2,863
Property Maintenance	15,317	30,272	18,963	19,427
Pollution Prevention	2,367	3,411	6,275	5,971
Subtotal	482,310	518,132	491,949	521,818

V. Personnel Summary

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
A. Active Military End Strength (Total)	839	531	539	539	8	0
Officer	231	155	158	156	3	-2
Enlisted	608	686	697	695	11	-2
B. Reserve Drill Strength (Total)	16,007	16,387	16,436	15,329	49	-493
Officer	3,231	3,139	3,133	2,826	-6	307
Enlisted	12,776	13,248	13,303	12,503	55	-800
C. Reservist on Full-Time Active Duty	8,729	8,355	8,347	8,337	-8	-10
Officer	649	693	730	726	37	-4
Enlisted	8,080	7,662	7,617	7,611	-45	-6
D. Civilian End Strength	1,503	1,502	1,531	1,528	29	-3
U.S. Direct Hire	1,457	1,462	1,491	1,488	29	-3
Reimbursable Civilians	46	40	40	40	0	0
E. Military Workyears (Total)	796	753	689	695	-64	+6
Officer	220	186	155	156	-31	+1
Enlisted	576	567	534	539	-33	+5
F. Civilian Workyears (Total)	1,516	1,601	1,528	1,527	-73	-1
U.S. Direct Hire	1,478	1,560	1,487	1,486	-73	-1
Reimbursable Civilians	48	41	41	41	0	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
FY 1996/FY 1997 BUDGET ESTIMATES

Budget Activity: 1 - Operating Forces
Activity Group: 1A 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 1996 the year end inventory of NRF ships will be 21 and in FY 1997 it will be 25. 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 1994 through FY 1997:

Hull Type	FY 1994	FY 1995	FY 1996	FY 1997
CV	0	1	1	1
MCS*	0	1	1	1
FFG	16	14	10	10
LST	0	2	2	2
MHC	0	1	3	7
MCM	0	2	4	4
Total Naval Surface Reserve Force	16	20	21	25

* The MCS is in conversion status during FY 1995 and is not considered part of the ship count.

III. Financial Summary (\$ in Thousands)

	FY 1995				FY 1996/FY 1997			
	FY 1994 Current Estimate	Budget Request	Approp- riated	Current Estimate	FY 1996 Estimate	FY 1997 Estimate	Change	Change
							FY 1995/FY 1996	FY 1996/FY 1997
A. Sub-Activity Group Total								
Reserve Ship Operations								
Mission & Other Ship Operations	44,307	45,948	52,948	50,748	60,895	60,223		
Mission & Other Ship Operations	0	658	658	658	658	658		
Intermediate Maintenance	20,103	18,675	18,675	20,875	23,990	20,499		
Ship Depot Maintenance	26,686	52,712	52,712	52,712	70,930	79,920		
Ship Depot Operations Support	1,416	1,570	1,570	1,570	1,467	1,858		
Total	92,512	119,563	126,563	126,563	157,940	163,158		
B. Reconciliation Summary:								
Baseline Funding			119,563		126,563		126,563	157,940
Congressional Adjustments			7,000			0	0	0
Price Change			0		-2,628		-2,628	5,854
Functional Transfer			0		-878		-878	0
Program Changes			0		34,883		34,883	-636
Current Estimate			126,563		157,940		157,940	163,158

C. Reconciliation of Increases and Decreases

\$ in Thousands

1. FY 1995 President's Budget Request		119,563
2. Congressional Adjustments		7,000
A. Congressional Adjustments for transfer of LST 1194 and LST 1184 into the Naval Reserve Force.	7,000	
3. FY 1995 Appropriated Amount		126,563
4. Functional Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
5. Program Increases		2,829
A. Other Program Increases	(2,829)	
1) Execution Changes		
a. Realigned \$816,000 from Ship Fuel (SF) to cover increased cost of Ship Utilities (SU).	816	
b. Realigned \$13,000 from Other OPTAR (SO) to cover increased costs for Commands & Staff/Travel.	13	
c. Realignment from 1B4B to fund Intermediate Level Mnt workload/requirements. FFG 7 class maintenance plan prescribes extensive intermediate level repairs.	2,000	

\$ in Thousands

6.	Program Decreases			
A.	Other Program Decreases	(-2,829)		-2,829
	1) Execution Changes			
	a. Reduced Ship Fuel (SF) from \$4,817,000 to \$4,001,000 to provide for 140,090 barrels projected for FY 1995 and to provide for increased ship utilities.	-816		
	b. Reduced Ship OPTAR (SO) by \$13,000 to provide for increased Commands and Staff/Travel.	-13		
	c. Realignment from 1B3B to fund Intermediate Level Mnt workload/requirements. Unanticipated FFG 7 class maintenance plan prescribes extensive intermediate level repairs.	-2,000		
7.	FY 1995 Current Estimate			126,563
8.	Pricing Adjustments			
A.	Annualization of FY 1995 Pay Raise	(0)		-2,628
	1) Classified			
	2) Wage Board			
B.	FY 1996 Pay Raise	(3)		
	1) Classified	3		
	2) Wage Board	0		
C.	Defense Business Operating Funds (DBOF)			
	1) Supplies, Material, and Equipment	(-4,069)		
	2) Fuel	-4,917		
		848		
D.	Other Defense Business Operating Fund (DBOF)	(-469)		
E.	FN Indirect	(0)		
F.	Other Pricing Adjustments	(1,907)		

\$ in Thousands

9. Functional Transfers			
A. Transfers In			-878
1) Intra-Appropriation	(0)		
2) Inter-Appropriation	0		
B. Transfers Out			
1) Intra-Appropriation	0		
2) Inter-Appropriation			
1) Mine Countermeasure Group (MCMGRP) TAD/CS			
Mission change and reorganization of MCMGRP			
results in alignment of funds from Reserve			
appropriation to active appropriation,			
(-1 ES/WY, -43K) (Baseline: \$878,000)			
			-878
			-878
10. Program Increases			58,789
A. Annualization of FY 1995 Increases			
1) Program increase for support associated with the phased			
delivery of 1 MHC and 1 LST (Baseline = \$704K).	1,619		
B. One-Time FY 1996 Increases	(0)		
C. Other Program Increases in FY 1996			
1) Force structure change			
a. Program increase for support associated with the			
phased delivery of 5 ships (2 MCMs, 1 MCS and 2 MHCs).			
2) Strategy and policy changes - Increase to allow customer			
reimbursement to Fleet Industrial Supply Centers for supply			
management and supply operation costs of running SERVMARTs			
and retail inventories of Navy owned 9 Cog material. These			
costs have been removed from the Wholesale surcharge			
(Baseline = 4,893K)			
3) Increase of 28 workyears for Commercial Industrial			
Support (CIS) contracts for CV-67.	1,474		
4) Increase of 38 workyears for Commercial Industrial			
Support (CIS) for repair of the Naval Reserve Force.	3,724		

\$ in Thousands

5) Execution/Fact of Life Changes:

a. Net ship fuel/utilities increase associated with +57 OP months caused by Depot repair schedule and ship gains.	15,044
b. Emergent repairs increase associated with FY 1996 OP months of 144 vice OP month of 87.	10,403
c. Habitability support primarily for CV 67.	303
d. Scheduled depot maintenance IAW MCM/MHC/LST phased maintenance cycle.	7,436
e. Full year intermediate maintenance support for CV-67 after completion of depot maintenance availability.	1,236
f. CV 67(JFK) will require a major RAV in FY 1996 because of unique constraints on the FY 1995 ROH.	10,000
g. Other fleet planned maintenance increases reflect RAVs on FFG ships close to decommissioning and various CV maintenance strategies.	5,387
h. Increased ship utility consumption for FFGs scheduled for decommissioning.	41

11. Program Decreases

A. Other Program Decreases in FY 1996

1) Force structure changes

a. Reduction in support for the phased retirement of FFG 20 and FFG 21.	-1,731
b. Reduced funding for LST 1184 (USS Frederick) ship operations due to increased maintenance requirements.	-1,200
c. Reduced funding due to force structure decrease from 7 to 5 FFGs.	-1,171

2) Infrastructure changes:

a. Drawdown of on-board spares and consumables will reduce the repair parts inventory allowance.	-611
b. Reduction in Reserve Fleet Tech Assists (Baseline: \$1,570,000)	-146

-23,906

3) Strategy and Policy Changes:	
a. Savings from the use of Electronic Funds Transfer as the standard method for paying travel vouchers.	-1
4) Decrease in 31.5 organic workyears for repair of Naval Reserve Force.	-753
5) Execution/Fact of Life:	
a. Scheduled depot maintenance IAW FFG SRA/DSRA cycle (4 avails vice 2).	-10,205
b. The increase in the Intermediate Maintenance program represents a decrease in the amount of Manweeks and sites supported. (Baseline: \$2,554,000)	-1,639
c. The decrease in the Ship Depot Maintenance program represents a decrease of 1 reserve availability planning month. (Baseline: \$728,000)	-37
d. SSEO - Decrease reflects a reduction in the overhaul of the following equipment: three URT-23 HF transmitters, seven TT-624 (V) Teletypes, six RD-397B (V) 1 recorder-reproducers, four AS-3018A antennas, and four AM-6691A amplifier-filters.	-194
e. Decrease due to reduction in number of SRAs/DSRAs (-\$6,328,000) performed in FY 1996 and also a reduction in Emergent/Other Planned RA/TA (-\$1,336,000). The program decreases are both the result of reduction in FY 1996 force levels.	-6,198
f. NTCSS (formerly SNAP) - Decrease of effort to offset cost growth change. (Baseline: 658)	-20
12. FY 1996 Budget Estimate	157,940

\$ in Thousands

13. Pricing Adjustments			
A. Annualization of FY 1995 Pay Raise			5,854
1) Classified	(1)		
2) Wage Board	1		
B. FY 1996 Pay Raise	0		
1) Classified	(2)		
2) Wage Board	2		
C. Defense Business Operating Funds (DBOF)	0		
1) Supplies, Material, and Equipment	(2,848)		
2) Fuel	2,562		
D. Other Defense Business Operating Fund (DBOF)	286		
E. FN Indirect	(297)		
F. Other Pricing Adjustments	(0)		
	(2,706)		
14. Functional Transfers			0
A. Transfers In	(0)		
1) Intra-Appropriation	0		
2) Inter-Appropriation	0		
B. Transfers Out	(0)		
1) Intra-Appropriation	0		
2) Inter-Appropriation	0		
15. Program Increases			25,148
A. Annualization of FY 1995 Increases			
1) Program increase for support associated with the phased delivery of MCM 9 & 10, MCS 12 and MHC 53 & 55. (Baseline: \$1,851K)		2,250	

B. Other Program Increases in FY 1997		
1) Force structure changes:		
a. Program increase for support associated with the phased delivery of 4 MHCs, (Baseline = \$1,027K)	994	
2) Execution/Fact of Life:		
a. The increase in the Intermediate Maintenance program represents an increase of 200 Manweeks and 2 additional sites supported, (Baseline \$2,554,000)	820	
b. SSEC - Increase reflects an annual mix of equipment quantities and costs which resulted in an increase in program requirements.	156	
c. Net ship fuel/utilities increase associated with Depot repair schedule and ship gains.	21	
d. Emergent RATA support increase is required for 185 OP months vice 144 OP months in FY 1996.	2,334	
e. Habitability support increases for unique requirements on CV-67 and MCS-12.	388	
f. MCM/MHC phased maintenance cycle (7 avails vice 3).	2,750	
g. Increase in number of SRAs performed in FY 1997.	15,077	
h. The increase in the Reserve Fleet Modernization program represents upgrading of one CV ship, (Baseline:0).	358	
		-25,784
16. Program Decreases		
A. Annualization of FY 1996 Decreases		
1) Reduction in support for the phased retirement of FFG 20 and 21.	-1,396	
B. Other Program Decreases in FY 1997		
1) Infrastructure changes:		
a. Drawdown of on-board spares and consumables will reduce the repair parts inventory allowance, (Baseline: \$21,861,000)	-529	
b. Reduction in Reserve Fleet Tech Assistants, (Baseline: \$1,477,000).	-6	

\$ in Thousands

2) Decrease of 55.3 Commercial Industrial Support (CIS) workyears.	-5,586
3) Decrease of 12.1 organic workyears for repair of Naval Reserve Force.	-331
4) Strategy and Policy Changes - Savings from increased usage of the IMPAC Bank Card for purchases below the micro-purchase threshold.	-2
5) Execution/Fact of Life Changes:	
a. Reduction in intermediate maintenance availabilities and material support for CV-67.	-472
b. NTCSS (formerly SNAP) - Decrease of effort to offset cost growth change, (Baseline: 658).	-20
c. The decrease in the Ship Depot Maintenance program represents a decrease of 1 reserve availability planning month, (Baseline \$719,000).	-26
d. Other planned RATA decreases primarily as a result of no comparable FY 1997 effort as the FY 1996 CV-67 major RAV	-12,100
e. Decrease in emergent repairs and Other planned RA/TA.	-1,639
f. Advance planning adjustment on FY 1998 CV-67 SRA requirement.	-239
g. Reduced funding for FFGs	-3,438

17. FY 1997 Budget Estimate 163,158

IV. Performance Criteria and Evaluation

A. Ship Operations

Ship Inventory (Year End) /1	16	20	21	25
Ship Years	27	18	20	23
Operating Months	293	186	221	248
Underway Steaming Hours (000)	35.2	29.7	30.3	32.5
Barrels of Fossil Fuel (000)	357	390	679	626

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
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/1 Includes 1 ship in Conversion status in FY 1995

B. Restricted Availabilities (\$M)

Type of Repair	<u>FY 1994</u>		<u>FY 1995</u>		<u>FY 1996</u>		<u>FY 1997</u>	
	# of Ships	Cost	# of Ships	Cost	# of Ships	Cost	# of Ships	Cost
Emergent Repair (OP Months)	291	8,125	176	10,039	213	18,760	249	20,452
Selected Restricted Availability	4	15,328	7	33,647	3	19,008	4	24,915
Phased Maintenance Availability		0	1	1,887	2	10,998	8	23,619
Post Shakedown Availability								
Misc RA/TA		2,341		5,632		20,568		8,765
Hability Improvements	4	354	2	150	2	458	5	860
Subtotal	8	26,148	10	51,355	7	69,792	17	78,611
Surface Ship Engineering Operating Cycle								
Number of Ships Supported	16	386	20	629	21	426	25	602

C. Special Interest Category (\$000)

Non-Special Interest (Operating)	FY 1994	FY 1995	FY 1996	FY 1997
Ship Operations - Fuel	2,370	1,875	1,682	1,823
Ship Operations - Other OPRAR	7,555	11,419	20,714	19,333
Ship Operations - Repair Parts	8,050	11,908	12,669	12,669
Ship Operations - Utilities	17,459	19,573	14,629	14,527
Ship Operational Support and Training	8,073	5,973	11,201	11,871
Intermediate Level Maintenance	0	658	658	658
Non-Special Interest (Depot)	20,103	20,875	23,990	20,499
Depot Maintenance - Overhauls	1,349	728	712	707
Depot Maintenance - Other	0	0	0	0
Depot Maintenance - RA/TA	386	629	426	602
Ship Depot Operations Support	24,951	51,355	69,792	78,611
Subtotal	1,416	1,570	1,467	1,858
	92,512	126,563	157,940	163,158

V. Personnel Summary

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
A. Active Military End Strength (Total)						
Officer	1,935	4,162	3,989	4,115	-173	126
Enlisted	293	319	302	304	-17	2
	1,642	3,843	3,687	3,811	-156	124
B. Reserve Drill Strength (Total)						
Officer	19,113	15,690	15,106	14,559	-584	-547
Enlisted	3,024	2,949	3,077	2,938	128	-139
	16,089	12,741	12,029	11,621	-712	408
C. Reservist on Full-Time Active Duty						
Officer	21	22	22	23	0	1
Enlisted	2	2	1	1	-1	0
	19	20	21	22	1	1
D. Civilian End Strength						
U.S. Direct Hire	5	4	3	3	-1	0
Reimbursable Civillians	5	4	3	3	-1	0
	0	0	0	0	0	0
E. Military Workyears (Total)						
Officer	1,353	1,172	1,072	1,072	-100	1
Enlisted	8,157	7,155	6,733	6,734	-422	1
F. Civilian Workyears (Total)						
U.S. Direct Hire	7	4	3	3	-1	0
Reimbursable Civillians	7	4	3	3	-1	0
	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1996/FY 1997 Budget Estimates

Budget Activity: 1 - Operating Forces
Activity Group: 1C Combat Operations and 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 "Forward... 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).

III. Financial Summary (\$ in Thousands)

	FY 1995				FY 1996		FY 1997	
	FY 1994 Current Estimate	Budget Request	Approp- riated	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate
A. Sub-Activity Group Total	578	648	648	648	817	703		
Combat Communications	25,235	27,274	27,274	25,716	25,207	25,614		
Combat Support Forces	57,385	57,836	56,836	58,307	52,410	53,189		
Base Support	83,198	85,758	84,758	84,671	78,434	79,506		
Total								
B. Reconciliation Summary:								
			Change		Change		Change	
			FY 1995 Req/FY 1995 Curr	FY 1995/FY 1996	FY 1996/FY 1997			
Baseline Funding			85,758	84,671	78,434			
Congressional Adjustments			-1,000	0	0			
Price Change			80	2,348	1,924			
Functional Transfer			0	1,050	0			
Program Changes			-167	-9,635	-852			
Current Estimate			84,671	78,434	79,506			

C. Reconciliation of Increases and Decreases

	<u>\$ in Thousands</u>
1. FY 1995 President's Budget Request	85,758
2. Congressional Adjustments	-1,000
A. Reduction in administrative costs	-1,000
3. FY 1995 Appropriated Amount	84,758
4. Price Growth	80
A. Locality/Comparability Pay Adjustment	80
5. Functional Transfers	0
A. Transfers In	(0)
1) Intra-Appropriation	0
2) Inter-Appropriation	0
B. Transfers Out	(0)
1) Intra-Appropriation	0
2) Inter-Appropriation	0
6. Program Increases	1,582
A. Other Program Increases in FY 1995	1558
1) Reprogramming from Surface Training to support current structure (1C6C to 1C9C).	24
2) Civil Service Retirement and Disability Fund payment representing \$80 for each employee on the rolls as of March 31 in each fiscal year in accordance with the Federal Workforce Restructuring Act of 1994.	

\$ in Thousands

4. Program Decreases			
A. Other Program Decreases in FY 1995			-1,749
1) Reduction in Surface Training in relation to force structure reductions.		-1,558	
2) Civil Service Retirement and Disability Fund Payment absorption.		-24	
3) Human Resource Office requirements.		-87	
4) Anticipated Reprogramming to fully fund the Civilian Pay Raise.		-76	
5) Reduction in daily operations for Reserve NCF units.		-4	
5. FY 1995 Current Estimate			84,671
6. Pricing Adjustments			2,348
A. Annualization of FY 1995 Pay Raise		(81)	
1) Classified		75	
2) Wage Board		6	
B. FY 1996 Pay Raise		(193)	
1) Classified		187	
2) Wage Board		6	
C. Defense Business Operating Funds (DBOF)		(327)	
1) Supplies, Material, and Equipment		299	
2) Fuel		28	
D. Other Defense Business Operating Fund (DBOF)		(163)	
E. FN Indirect		(0)	
F. Other Pricing Adjustments		(1,584)	

\$ in Thousands

7. Functional Transfers		1,050
A. Transfers In		
1) Intra-Appropriation	(1,113)	
2) Inter-Appropriation	0	
a) Decentralization of Naval Facilities Engineering	(1,113)	
Command funding for the execution of O&M,NR funded	613	
repair, maintenance, minor construction, environmental		
compliance, and facilities service contracts.		
b) Decentralization of DSN payments.	500	
B. Transfers Out	(-63)	
1) Intra-Appropriation	0	
a) Transfer of funding for SEABEES from COMNAVRESFOR to	-63	
CINCPACFLT		
2) Inter-Appropriation	0	
8. Program Increases		4,352
A. Annualization of FY 1995 Increases	(0)	
B. One Time FY 1996 Increases		
1) Biennial dredging at Cheatham Annex to remove excess	297	
siltation to support navigation to and from pier for the		
training ship SCAN used by the Training Battalion and Cargo		
Handling Group, (Baseline: 0).		
C. Other Program Increases for FY 1996		
1) Installation Cryptologic Computer Based Training (CBT)	153	
Modules		
2) Ordnance Handling - Increase cost of training Reservists	65	
at Naval Weapons Stations.		
3) Medical Training - Funding will ensure that Naval Reserve	135	
Corpsman receive the training stipulated by NTPs for		
mobilization and be fully capable to provide peacetime		
support to Navy Medical Facilities.		
4) One additional workday for civilian personnel in FY 1996	40	
5) Benefits to former employees and voluntary	417	
separation/incentive pay for civilians		

\$ in Thousands

6) Increased funding in FY 1996 for Naval Construction Force (NCF) operations for procurement of organic Table of Allowances for supplies, material, and purchased services.	241	
7) Increase to allow customer reimbursement to Fleet Industrial Supply Centers for supply management and supply operations costs of running SERVMArts and retail inventories of Navy owned 9 Cog material, (Baseline: \$4,021,000).	189	
8) New initiative to perform service life extension for Naval Construction Force (NCF) equipment as an alternative to procurement and also performs unit set management on the equipment facilitating containerization of NCF material/equipment to reduce contingency equipment, (\$0).	1,279	
9) Increase supports all Level I and II Environmental Compliance.	1,536	
9. Program Decreases		-13,987
A. Annualization of FY 1995 Decreases	(0)	
B. One-Time FY 1996 Costs		
1) Collateral equipment for Reserve Center New Jersey, Ft. Dix, New Jersey.	-500	
2) Computer upgrades (training devices) at Naval Reserve Centers.	-584	
C. Other Program Decreases for FY 1996		
1) Decrease in Table of Allowance (TOA) material replenishment, CESE repair parts, tools, and operational support for Reserve NCF units, (Baseline: \$3,023,000).	-52	
2) Reduced effort in procurement of storage containers for Reserve Naval Construction Force (RCNF) contingency equipment, (\$961,000).	-5	
3) Base Realignment and Closure recurring savings Stand Alone Reserve Centers/Readiness Commands, (BRAC 93).	-2,691	

\$ in Thousands

4) Phased closing of Naval Reserve Readiness Commands Regions 7, 9, and 20 in accordance with Naval Audit Service Report, Number 045-S-94.	-1,231	
5) Major repair projects at Naval Reserve Centers will be deferred and routine maintenance will be held to minimum.	-2,931	
6) Decreased training of Reservists in Cargo Off Load and Discharge Systems, exportable training and civilian augmented training.	-3,402	
7) Reduction in Base Communications and computer support for C3I programs.	-310	
8) Information Services - Reduction in computer support and excessive funded carry-over workload.	-750	
9) Civilian personnel reduction in force at Naval Reserve Centers.	-430	
10) Reduction in administrative costs.	-1,100	
11) Saving resulting from an increased usage of the IMPAC Bank for purchases below the micro-purchase threshold.	-1	
10. FY 1996 Budget Estimate		78,434
11. Pricing Adjustments		1,924
A. Annualization of FY 1995 Pay Raise	(70)	
1) Classified	67	
2) Wage Board	3	
B. FY 1996 Pay Raise	(235)	
1) Classified	227	
2) Wage Board	8	
C. Defense Business Operating Funds (DBOF)	(240)	
1) Supplies, Material, and Equipment	236	
2) Fuel	4	
D. Other Defense Business Operating Fund (DBOF)	(-59)	
E. FN Indirect	(0)	
F. Other Pricing Adjustments	(1,438)	

\$ in Thousands

12. Functional Transfers		0
A. Transfers In	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
13. Program Increases		1,986
A. Annualization of FY 1996 Increases	(0)	
B. One Time FY 1997 Increases	(0)	
C. Other Program Increases for FY 1997		
1) Increased exportable and civilian augmented training thus contributing to individual training plan required for mobilization readiness.	782	
2) Increase supports all Level I and II Environmental Compliance.	238	
3) Outsourcing of Military Security Personnel.	216	
4) Increase in computer support.	750	
14. Program Decreases		-2,838
A. Annualization of FY 1996 Decreases		
1) Installation costs reduced to Cryptologic CBT Maintenance.	-136	
B. One Time FY 1996 Decreases		
1) Biennial dredging at Cheatham Annex to remove excess siltation to support navigation to and from pier for the training ship SCAN used by the Training Battalion and Cargo Handling Group.	-313	
C. Other Program Decreases for FY 1997		
1) Decrease in benefits to former employees and separation incentive payments.	-347	
2) Decreased training of Reservists at Naval Weapons Stations.	-175	
3) Reduced equipment maintenance for MTOW units.	-136	

\$ in Thousands

4) Decrease in Table of Allowance (TOA) material replenishment, CESE repair parts, tools, and operational support for Reserve NCF units, (Baseline: \$3,202).	-36
5) Savings resulting from increased usage of the IMPAC Bank Card for purchases below the micro-purchase threshold.	-5
6) Reduced effort in procurement of storage containers for Reserve Naval Construction Force (RCNF) contingency equipment, (Baseline: \$975).	-8
7) Maintain FY 1996 level of effort in support of service life extension for Naval Construction Force (NCF) equipment, (Baseline: \$1,289).	-39
8) Reserve center civilian personnel attrition, Separation Incentive, and Reduction in force costs.	-355
9) Phased closing of Naval Reserve Readiness Commands Regions 7, 9, and 20 in accordance with Naval Audit Service Report, Number 045-S-94.	-1288

79,506

15. FY 1997 Budget Estimate

IV. Performance Criteria and Evaluation

A. Combat Operations/Support

	FY 1994	FY 1995	FY 1996	FY 1997
Construction Forces				
Naval Reserve Contingency Engineering Program	7	7	7	7
Reserve Division of NAVFAC	11	11	11	11
Construction Battalions	17	14	14	14
Cryptologic Activities				
Security Groups	64	64	22	22
Ordnance Handling Support				
Explosive Outloading Teams	60	80	80	80
Mobile Mine Assembly Groups	12	12	12	12
Explosive Ordnance Disposal Units	12	13	13	13
Special Combat Support Forces				
Assault Craft Units	13	13	13	13
Mobile Inshore Undersea Groups	2	2	2	2
Mobile Inshore Undersea Units	28	28	28	28
Navy Beach Group	2	2	2	2
Cargo Handling Battalions	12	12	12	12
Mobile Diving and Salvage	14	14	14	14
Number of Service Craft	57	49	49	49

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
B. Combat Operations/Support Base Support				
Total Number of Bases	239	194	187	187
Naval Reserve Readiness Commands	16	13	10	10
Naval Reserve Centers	223	181	177	177
Other				
Number of BEQ Spaces	0	0	0	0
Number of BOQ Spaces	0	0	0	0
Facilities Supported	9,492	7,962	7,821	7,821
Facility Value (\$000)	685,403	615,418	625,059	643,811
Child Care Centers	0	0	0	0
Motor Vehicles (A-N)				
Owned	390	345	273	273
Leased	33	24	17	17
Special Interest Category				
Combat Communications	578	648	817	703
Combat Support Forces	25,235	25,716	25,207	25,614
Base Communications	3,617	3,004	3,391	3,482
Bachelor Quarters	431	393	406	419
Environmental Compliance	272	436	1,345	1,503
Environmental Conservation	12	27	45	56
Pollution Prevention	115	403	1,065	1,139
Other Base Operating Support	42,564	43,307	37,341	38,359
Real Property Maintenance	10,374	10,737	8,817	8,231
Total	83,198	84,671	78,434	79,506

V. Personnel Summary

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
A. Active Military End Strength (Total)	1,186	892	878	828	-14	-50
Officer	95	36	33	30	-3	-3
Enlisted	1,091	856	845	798	-11	-47
B. Reserve Drill Strength (Total)	27,117	25,949	25,772	25,771	-177	-1
Officer	4,868	4,530	4,436	4,435	-94	-1
Enlisted	22,249	21,419	21,336	21,336	-83	0
C. Reservist on Full-Time Active Duty	3,924	3,611	3,715	3,583	104	-132
Officer	452	497	506	490	9	-16
Enlisted	3,472	3,114	3,209	3,093	95	-116
D. Civilian End Strength	314	311	256	256	-55	0
U.S. Direct Hire	312	309	254	254	-55	0
Reimbursable Civillians	2	2	2	2	0	0
E. Military Workyears (Total)	1,201	1,028	883	852	-145	-31
Officer	89	64	34	31	-30	-3
Enlisted	1,112	964	849	821	-115	-28
F. Civilian Workyears (Total)	329	308	277	253	-31	-24
U.S. Direct Hire	327	306	275	251	-31	-24
Reimbursable Civillians	2	2	2	2	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1996/FY 1997 Budget Estimates

Budget Activity: 1 - Operating Forces
Activity Group: 1D 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.

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 1994 through FY 1997:

Hull Type	FY 1994	FY 1995	FY 1996	FY 1997
CV	0	1	1	1
MCS*	0	1	1	1
FFG	16	14	10	10
LST	0	2	2	2
MHC	0	1	3	7
MCM	0	2	4	4
Total Naval Surface Reserve Force	16	20	21	25

* The MCS is in conversion status during FY 1995 and is not considered part of the ship count.

III. Financial Summary (\$ in Thousands)

	FY 1994		FY 1995		FY 1996		FY 1997	
	Current Estimate	Budget Request	Approp- riated	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate
A. Sub-Activity Group Total	7,872	10,572	10,572	10,572	5,641	5,406		
Weapons Maintenance								
B. Reconciliation Summary:								
		Change		Change		Change		
	FY 1995 Req/FY 1995 Curr	FY 1995/FY 1996	FY 1996/FY 1997					
Baseline Funding	10,572	10,572	5,641					
Congressional Adjustments	0	0	0					
Price Change	0	279	162					
Functional Transfer	0	0	0					
Program Changes	0	-5,210	-397					
Current Estimate	10,572	5,641	5,406					
C. Reconciliation of Increases and Decreases								
				\$ in Thousands				
1. FY 1995 President's Budget Request				10,572				
2. FY 1995 Appropriated Amount				10,572				
3. Functional Transfers:				0				
A. Transfers In			(0)					
1) Intra-Appropriation			0					
2) Inter-Appropriation			0					
B. Transfers Out			(0)					
1) Intra-Appropriation			0					
2) Inter-Appropriation			0					
4. Program Increases				0				
5. Program Decreases				0				
6. FY 1995 Current Estimate				10,572				

\$ in Thousands

7. Pricing Adjustments		279
A. Annualization of FY 1995 Pay Raise		
1) Classified	(0)	
2) Wage Board	0	
B. FY 1996 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 (DBOF)	(194)	
E. FN Indirect	(0)	
F. Other Pricing Adjustments	(85)	
8. Functional Transfers		0
A. Transfers In		
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
B. Transfers Out		
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
9. Program Increases		363
A. Other Program Increases in FY 1996		
1) Increased use of the Reserves - There is an increase in the Search Radar Maintenance program reducing the depot maintenance backlog levels, (Baseline: \$1,545,000)	363	

\$ in Thousands

10. Program Decreases			
A. Other Program Decreases in FY 1996			
1) Force Structure Change - The decrease in the Minesweeper, Ocean/Minehunting Craft and Versatile Exercise (VEMS) program reflects reduced support for the MCM/MHC class ships and the use of VEMS for fleet exercises, (Baseline: \$3,327,000)	-1,035		
2) Infrastructure Change - The decrease in the Gun Overhaul program reflects fewer efforts to support the Gun Weapon Systems Replacement program and reduced organizational and intermediate maintenance for FFG-7 Reserve Ships. It also reflects the elimination of depot overhaul of plierside repair of gun weapon systems installed in the Reserve Fleet, (Baseline: \$5,700,000)	-4,538		
11. FY 1996 Budget Estimate		5,641	
12. Pricing Adjustments			162
A. Annualization of FY 1996 Pay Raise			(0)
1) Classified			0
2) Wage Board			0
B. FY 1997 Pay Raise			(0)
1) Classified			0
2) Wage Board			0
C. Defense Business Operating Fund (DBOF)			(0)
1) Supplies, Material, and Equipment			0
2) Fuel			0
D. Other Defense Business Operating Fund (DBOF)			(136)
E. FN Indirect			(0)
F. Other Pricing Adjustments			(26)

\$ in Thousands

13. Functional Transfers		
A. Transfers In		0
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
B. Transfers Out		
1) Intra-Appropriation	(0)	
2) Inter-Appropriation	0	
14. Program Increases		243
A. Other Program Increases in FY 1997		
1) Depot Maintenance to Manageable Level - The increase in the Search Radar Maintenance program provides additional restoration and repairs of 2F COG components thereby reducing the backlog and improving the Fleet readiness in the area of radar systems, (Baseline: \$1,925K).	243	
15. Program Decreases		-640
A. Other Program Decreases in FY 1997		
1) Force Structure Change - The decrease in the Minesweeper, Ocean/Minehunting Craft and Versatile Exercise (VEMS) programs reflects support for one MCM and 2 MHC class ships. (Baseline: \$2,386K). Decrease of effort due to cost growth change, (Baseline: \$658).	-9	
2) Infrastructure Change - The decrease in the Gun Overhaul program reflects further reductions in organizational and intermediate maintenance for FFG-7 Reserve Ships, (Baseline: \$1,330K).	-631	
16. FY 1997 Budget Estimate		5,406

IV. Performance Criteria and Evaluation

A. Weapons Maintenance

Mine Hunter/Countermeasure Craft	1	3	2	2
Versatile Exercise Mines (VEMS) (# of Mines)	21	79	29	36
Missile Weapon System Equip Maint (Workyears)	36	33	0	0
Gun Overhauls	1	3	0	0
FFG-7 Tech Support (Workyears)	1	1	1	1
Radar Antennas (# of refurbishments)	21	26	32	37
B. Special Interest Category (\$000)				
Weapons Maintenance	7,872	10,572	5,641	5,406

V. Personnel Summary

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
A. Active Military End Strength (Total)	0	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	0	0
Reimbursable Civilians	0	0	0	0	0	0
B. Reserve Drill Strength (Total)	1,199	1,148	1,211	1,211	63	0
Officer	171	136	144	144	8	0
Enlisted	1,028	1,012	1,067	1,067	55	0
C. Reservist on Full-Time Active Duty	2	2	2	2	0	0
Officer	2	1	1	1	0	0
Enlisted	0	1	1	1	0	0
D. Civilian End Strength	0	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	0	0
Reimbursable Civilians	0	0	0	0	0	0
E. Military Workyears (Total)	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
F. Civilian Workyears (Total)	0	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	0	0
Reimbursable Civilians						0

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
FY 1996/1997 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 intelligence programs.

II. Force Structure Summary. The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of nine squadrons, one helicopter wing with eight squadrons, one air logistics wing with twelve squadrons, and three detachments. 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 Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

The following table compares year end ship inventory of FY 1994 through FY 1997:

Hull Type	FY 1994	FY 1995	FY 1996	FY 1997
CV	0	1	1	1
MCS*	0	1	1	1
FFG	16	14	10	10
LST	0	2	2	2
MHC	0	1	3	7
MCM	0	2	4	4
	===	===	===	===
Total Naval Surface Reserve Force	16	20	21	25

* The MCS is in conversion status during FY 1995 and is not considered part of the ship count.

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)

	FY 1994			FY 1995			FY 1996			FY 1997		
	Current Estimate	Budget Request	Appropriated	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate
A. Budget Activity Group Breakout												
Servicewide Support	91,451	89,313	87,316	91,362	91,362	92,078	94,824					
CIVPERS Pay Raise & Locality Pay			100									
Appropriated total			[87,416]									
BA-4 Total	91,451	89,313	87,416	91,362	91,362	92,078	94,824					
B. Reconciliation Summary:												
			Change			Change						
			FY 1995 Req/FY 1995 Curr			FY 1995/FY 1996						
Baseline Funding			89,313			91,362						92,078
Congressional Adjustments			-1,900			0						0
Price Change			258			784						2,752
Functional Transfer			3			-1,267						0
Program Changes			3,688			1,199						-6
Current Estimate			91,362			92,078						94,824

\$ in Thousands

C. Reconciliation of Increases and Decreases

1.	FY 1995 President's Budget Request		89,313
2.	Congressional Adjustments		-1,900
	A. Workforce Restructure Act	100	
	B. Reduction in Administrative Expenses	-2,000	
3.	FY 1995 Appropriated Amount		87,413
4.	Price Growth		258
5.	Functional Transfers:		3
	A. Transfers In	(3)	
	1) Intra-Appropriation	3	
	2) Inter-Appropriation	0	
	B. Transfers Out	(0)	
	1) Intra-Appropriation	0	
	2) Inter-Appropriation	0	
6.	Program Increases		4,666
	Servicewide Support	(4,666)	
7.	Program Decreases		-978
	Servicewide Support	(-978)	
8.	FY 1995 Current Estimate		91,362
9.	Pricing Adjustments		784
	Servicewide Support	(784)	

\$ in Thousands

10. Functional Transfers			
A. Transfers In			-1,267
1) Intra-Appropriation	(1,510)		
2) Inter-Appropriation	773		
B. Transfers Out			
1) Intra-Appropriation	737		
2) Inter-Appropriation	(-2,777)		
	0		
	-2,777		
11. Program Increases			6,256
Servicewide Support	(6,256)		
12. Program Decreases			-5,057
Servicewide Support	(-5,057)		
13. FY 1996 Budget Estimate			92,078
14. Pricing Adjustments			2,752
Servicewide Support	(2,752)		
15. Functional Transfers			0
A. Transfers In			
1) Intra-Appropriation	(0)		
2) Inter-Appropriation	0		
B. Transfers Out			
1) Intra-Appropriation	0		
2) Inter-Appropriation	(0)		
	0		
	0		
16. Program Increases			1,709
Servicewide Support	(1,709)		
17. Program Decreases			-1,715
Servicewide Support	(-1,715)		
18. FY 1997 Budget Estimate			94,824

Personnel Summary

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. Active Military End Strength (Total)						
Officer	58	24	24	24	0	0
Enlisted	21	10	10	10	0	0
	37	14	14	14	0	0
B. Reserve Drill Strength (Total)						
Officer	22,029	22,356	20,778	20,701	-1,568	-77
Enlisted	7,714	8,368	7,881	7,840	-487	-41
	14,315	13,988	12,907	12,861	-1,081	-46
C. Reservist on Full-Time Active Duty						
Officer	699	886	908	898	22	-10
Enlisted	90	62	67	64	5	-3
	609	824	841	834	17	-7
D. Civilian End Strength						
U.S. Direct Hire	912	879	874	869	-5	-5
Reimbursable Civillians	862	836	831	826	-5	-5
	50	43	43	43	0	0
E. Military Workyears (Total)						
Officer	57	26	24	24	-2	0
Enlisted	20	10	10	10	0	0
	37	16	14	14	-2	0
F. Civilian Workyears (Total)						
U.S. Direct Hire	896	830	846	839	16	-7
Reimbursable Civillians	861	810	830	823	20	-7
	35	20	16	16	-4	0

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
FY 1996/1997 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 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 (IMAPMIS) 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 to include 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 eight squadrons, two long-range ASW patrol wings with a total of nine squadrons, one helicopter wing with eight squadrons, one air logistics wing with twelve squadrons and three detachments. 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 Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

III. Financial Summary (\$ in Thousands)

	FY 1994			FY 1995			FY 1996		FY 1997	
	Current Estimate	Budget Request	Appropriated	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate	Current Estimate
A. Sub-Activity Group Total										
Servicewide Support										
Administration	7,767	8,011	7,014	8,014			8,029	8,011		
Civilian Manpower & Personnel Mgt	3,005	2,995	2,995	3,082			3,222	3,332		
Military Manpower & Personnel Mgt	28,349	30,493	30,493	29,820			31,209	32,766		
Other Personnel Support	2,032	2,725	2,725	2,725			0	0		
Servicewide Communications	22,781	18,379	18,379	20,911			21,247	21,319		
Base Support	24,773	23,748	22,748	23,848			25,723	26,709		
Combat/Weapons Systems	2,744	2,962	2,962	2,962			2,648	2,687		
Sub Total	91,451	89,313	87,316	91,362			92,078	94,824		
CIVPERS Pay Raise & Locality Pay			100							
Appropriated Total			[87,416]							
TOTAL	91,451	89,313	87,416	91,362			92,078	94,824		
B. Reconciliation Summary:										
Baseline Funding										
Congressional Adjustments										
Price Change			89,313				91,362		92,078	
Functional Transfer			-1,900				0		0	
Program Changes			258				784		2,752	
Current Estimate			3				-1,267		0	
			3,688				1,199		-6	
			91,362				92,078		94,824	

\$ in Thousands

C. Reconciliation of Increases and Decreases

1.	FY 1995 President's Budget Request		89,313
2.	Congressional Adjustments		
	A. Workforce Restructuring Act	100	-1,900
	B. Reduction in Administration Expenses	-2,000	
3.	FY 1995 Appropriated Amount		87,413
4.	Price Growth		258
	A. Locality/Comparability Pay Adjustments	258	
5.	Functional Transfers:		3
	A. Transfers In	(3)	
	1) Intra-Appropriation	0	
	2) Inter-Appropriation	(0)	
	B. Transfers Out	0	
	1) Intra-Appropriation	0	
	2) Inter-Appropriation	0	
6.	Program Increases		4,666
	A. Other Program Increases in FY 1995		
	1) Transfer of Intelligence Command funding.	2,532	
	2) Civil Service and Disability Fund payment representing \$80 for each employee on the rolls as March 31 of such fiscal year in accordance with the Federal Workforce Restructuring Act of 1994.	47	
	3) Reprogramming for Human Resources Office changes.	87	
	4) Fact of Life/Execution reprogramming of Base Support funds.	2,000	

\$ in Thousands

7. Program Decreases			
A. Other Program Decreases in FY 1995			-978
1) Civil Service and Disability Fund payment absorption.	-15		
2) Anticipated Reprogramming to fully fund Civilian Pay Raise.	-258		
3) Execution/Fact-of-Life Changes - Decrease in printing requirements and level of contractual services supporting maintenance of Reserve personnel records.	-705		
8. FY 1995 Current Estimate			91,362
9. Pricing Adjustments			784
A. Annualization of FY 1995 Pay Raise	(215)		
1) Classified	210		
2) Wage Board	5		
B. FY 1996 Pay Raise	(520)		
1) Classified	512		
2) Wage Board	8		
C. Defense Business Operating Fund (DBOF)	(175)		
1) Supplies, Material, and Equipment	170		
2) Fuel	5		
D. Other Defense Business Operating Fund (DBOF)	(-1,273)		
E. FN Indirect	(0)		
F. Other Pricing Adjustments	(1,147)		
10. Functional Transfers			-1,267
A. Transfers In	(1,510)		
1) Intra-Appropriation	773		
a. Transfer for Telephone Services (APTS) at Dallas, TX from COMNAVRESFOR to COMNAVCOMTELCOM.	468		
b. Transfer for Telephone Services (APTS) at Willow Grove, PA from COMNAVRESFOR to COMNAVCOMTELCOM.	305		

\$ in Thousands

2) Inter-Appropriation	737
a. Decentralization of Naval Facilities Engineering Command funding for the execution of O&M,NR funded repair maintenance, minor construction, environmental, and facilities service contracts.	237
b. Decentralization of DSN payments.	500
B. Transfers Out	(-2,777)
1) Intra-Appropriation	0
2) Inter-Appropriation	-2,777
a. Consolidation of all PSA/PSDs within the Fleets. PSA/PSD New Orleans and 2 detachments transferred to CINCLANTFLT.	-2,777
11. Program Increases	6,256
A. Annualization of FY 1995 Increases	
1) Execution/Fact of Life changes - Increase support annualization of civilian work years and salaries associated with IMAPMS (+16 W/Y).	602
B. One-Time FY 1996 Increases	
1) MRP - Repairs to Building 71 (Warehouse) at Naval Support Activity.	114
C. Other Program Increases in FY 1996	
1) One additional workday.	113
2) Increase to fund the Joint Logistics Systems Center.	2,200
3) Increased customer costs for accounting services provided by Defense Finance and Accounting Center.	374
4) Infrastructure improvements to support increased requirements of new SeaBee SAM program.	221
5) Increase in contractor support for FIP Servicewide help desk.	446
6) RESCOMSIS - Acquisition of ADP equipment and supplies and increased equipment maintenance due to warranty expiration.	287

\$ in Thousands

- 7) Maintenance contracts for ADP equipment as warranty expires. 187
- 8) Increase in contractor support for maintenance of the RESCOMSIS system. 365
- 9) Bachelor Quarters - Implementation of CNO's bachelor quarters quality of life initiatives including "whole room concept" at Naval Support Activity New Orleans, LA. 1,197
- 10) Increase in 1 civilian workyear for environmental staffing at Naval Support Activity, New Orleans. 56
- 11) Increase in printing and supplies due to copier lease through Defense Printing and Publication Service Office (DPPSO). 59
- 12) Reserve Allied Medical Program (RAMP) - funding for 15 additional students. 35

-5,057

12. Program Decreases

A. Annualization of FY 1995 Decreases

- 1) Infrastructure changes - Decrease reflects reductions in civilian personnel compensation and support costs due to downsizing. Also, a decrease in contractual support will occur in order to pay authorized civilian pay raise (-2 W/Y). -173

B. Other Program Decreases in FY 1996

- 1) Reduction of Management Headquarters staffing. -103
- 2) Reduction in scope of janitorial contract. -51
- 3) Decrease in Separation/Incentive pay for civilian personnel. -122
- 4) Represents a minor decrease in supplies and material that support management for reserve personnel, (Baseline: \$98K). -5
- 5) Decrease in consulting services for development and modernization as Reserve Command Management Information System moves into maintenance mode. -455

\$ in Thousands

6) Savings due to move from leased spaces to government spaces.	-193
7) Funding for Reserve Financial Management System (RESFMS) processing transferred to DFAS.	-2,911
8) Decrease in printing of the Register of Retired Commissioned and Warrant Officer Regular and Reserve of the United States Navy and Register of Commissioned Officer of the United States Naval Reserve, (Baseline: \$26K).	-24
9) Reduced Disability Compensation claim payments.	-13
10) Decrease in resources required to maintain the base telephone support program at Naval Air Station New Orleans and Naval Support Activity New Orleans.	-359
11) Decreased requirement for supplies and materials.	-30
12) Reduction in equipment maintenance contract resources obtained by contract negotiation for fewer maintenance calls on equipment.	-28
13) Decrease in resources available for equipment replacement.	-20
14) Decrease reflects efficiency of operations gained from centralized control of APTS.	-173
 C. Execution/Fact of Life:	
1) The decrease in the E-2C computer program reflects reduced support of the resolution of Program Trouble Reporting effort for the Air Tactical Data Systems (ATDS). The decrease in the MCM Maintenance Support program reflects reduced maintenance support for combat systems of the MHC, (Baseline: \$2,962K).	-397

13. FY 1996 Budget Estimate

92,078

\$ in Thousands

2,752

14. Pricing Adjustments

A. Annualization of FY 1996 Pay Raise

1) Classified

2) Wage Board

B. FY 1997 Pay Raise

1) Classified

2) Wage Board

C. Defense Business Operating Fund (DBOF)

1) Supplies, Material, and Equipment

2) Fuel

D. Other Defense Business Operating Fund (DBOF)

E. FN Indirect

F. Other Pricing Adjustments

(200)
195
5
(636)
625
11
(206)
205
1
(412)
(0)
(1,298)

0

15. Functional Transfers

A. Transfers In

1) Intra-Appropriation

2) Inter-Appropriation

B. Transfers Out

1) Intra-Appropriation

2) Inter-Appropriation

(0)
0
0
(0)
0
0

1,709

16. Program Increases

A. Other Program Increases in FY 1997

1) Increased customer costs for accounting services

provided by Defense Finance and Accounting Service.

2) Implementation of the National Command and Control

System for the Naval Reserve Intelligence Command.

3) Printing of the Register of Retired Commissioned and
Warrant Officer Regular and Reserve of the United States Navy
and Register of Commissioned Officer of the United States
Naval Reserve.

553
228
32

\$ in Thousands

4) Service contract for Inactive Ready Reserve Screening and personnel records. Increase results from additional records being maintained due to downsizing.	821	
5) Additional funding required to properly maintain existing equipment and for equipment replacement.	48	
6) Increase Disability Compensation claim payment.	2	
7) Execution/Fact-of-Life Change - In the E-2C Technical Support program, the increase reflects additional support to the resolution of Program Trouble Reporting effort for the Tactical Data Systems (ATDS), (Baseline: \$2,648K).	25	
17. Program Decreases		-1,715
A. Annualization of FY 1996 Decreases		
1) Infrastructure change - Decrease reflects continuing civilian personnel downsizing.	-59	
A. One-Time FY 1997 Increases		
1) Stabilization of new SeaBee SAM program following implementation costs in FY 1996 and reduction in recruiter support due to decreased recruiter locations.	-208	
B. Other Program Decreases in FY 1997		
1) Reduction to Management Headquarters staffing.	-258	
2) Reserve Allied Medical Program (RAMP) - Program decrease reflects affordability of pricing.	-6	
3) Represents a decrease in supplies, material, and equipment purchases that support management for reserve personnel, (Baseline: \$96K).	-6	
4) Decrease in ADP equipment/software acquisition, and consulting services for Reserve Command Management Information System.	-217	
5) Savings reflect movement from leased spaces to government spaces.	-207	

\$ in Thousands

- 6) Decrease resources required to maintain base telephone support program at Naval Air Station New Orleans and the Naval Support Activity New Orleans. -31
- 7) Decreased requirement for supplies and materials. -12
- 8) Decrease in resources available for equipment replacement. -13
- 9) Bachelor Quarters - Initial implementation costs for furniture replacement for whole room concept. -531
- 10) Savings realized as a result of Defense Switched Network (DNS) consolidation. -24
- 11) Force Structure Change - In the MCM Maintenance Support program, the decrease reflects less support for MCM and MHC ships, (Baseline: \$2,657K). -43
- 12) Decrease based on decentralized funding for the Joint Logistics Systems Center. -100

18. FY 1997 Budget Estimate

94,824

IV. Performance Criteria and Evaluation

A. Advertising Activities

Type of Advertising

Direct Mailings

No. of Mailings
Impressions (000)

	29	29	30	30
	2,150	2,150	2,250	2,250

Newspapers

No. of Insertions
Impressions (000)

	840	840	840	840
	29,480	29,480	29,480	29,480

Radio

No. of Spots
Impressions (000)

	10,800	10,800	10,800	10,800
	1,620	1,620	1,620	1,620

Magazines

No. of Magazines
Impressions (\$000)

	34	34	34	34
	8,620	8,620	8,620	8,620

Television

No. of Spots
Impressions (\$000)

	1,180	1,180	1,180	1,180
	1,772	1,772	1,772	1,772

Billboards

No. of Spots
Impressions (000)

	3,500	3,500	3,500	3,500
	1,050	1,050	1,050	1,050

FY 1994 FY 1995 FY 1996 FY 1997

B. Impressions

Direct Mailings

Physicians - mailings
Physician - impressions (000)
Nurse- mailings
Nurse - impressions (000)
SAM - mailings
SAM - impressions (000)
Veteran - mailings
Veteran- impressions (000)
APG - mailings
APG - impressions (000)
Total - Mailings
Total Impressions

7 7 7 7
140 140 140 140
7 7 7 7
210 210 210 210
0 0 1 1
0 0 100 100
8 8 8 8
700 700 700 700
7 7 7 7
1,100 1,100 1,100 1,100
29 29 29 29
2,150 2,150 2,150 2,150

C. Officer Accessions

Non Prior Service Personnel

Male

Female

Prior Service Personnel

Civilian Life

Active Component

Enlisted Commissioning

Other

Other Status/Component

Total

107 43 41 41
40 15 15 15
287 114 110 110
720 287 275 275
0 0 0 0
85 33 33 33
1,637 652 262 626
2,876 1,145 1,100 1,100

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
D. Enlisted Accessions				
Non Prior Service Personnel				
Male	2,831	2,209	2,908	2,892
Female	594	463	610	607
Prior Service Personnel				
Civilian Life	2,908	2,269	2,987	2,971
Active Component	593	463	609	606
Other Reserve Status/Component	9,336	7,283	9,589	9,538
Reenlistment Gain	600	468	616	613
Other Status/Component	1,084	845	1,114	1,108
Immediate Reenlistment/Extension	6,606	5,154	6,785	6,749
Total	24,552	19,154	25,218	25,084
E. Reserve Personnel Center Activity				
Inactive Ready Reserve				
Annual IRR Screening (# of personnel)	20,000	21,000	22,000	23,000
Mobilization Recall and Related Exercises (# of personnel)	600	600	600	600
Training and Administration of Naval Reserve (TAR)	11,000	11,000	11,000	11,000
Retirement Benefits Program (# of personnel)				
Inactive Manpower and Personnel Management	270,400	281,200	292,000	301,000
Information System (IMAPMIS) Status Changes for Reserve Officer Records				
Military Personnel Administration				
Databases Maintained in Support of Military Manpower Management	20	20	20	20
Officer/Enlisted Selection Boards	19	19	19	19
Officer Appointment Certificates Issued	10,000	10,000	10,000	10,000
Officer Promotion Screen and Transaction Changes to Inactive Officer Master File and Promotions History File	92,950	97,950	102,950	102,950

	FY 1994	FY 1995	FY 1996	FY 1997
Officer/Enlisted Administrative Personnel Actions	85,500	97,950	97,500	97,500
Mobilization Disposition Discharge Letters Issued	5,895	6,095	6,295	6,600
One Year Recall/ADSW/ADT	960	900	700	700
Records Maintained	426,400	435,600	448,687	460,874
Retired	135,900	150,400	163,987	177,574
SELRES	115,000	105,000	95,000	85,000
TAR	20,500	20,000	19,700	19,300
IRR	155,000	160,000	170,000	179,000
 F. Special Interest Category (\$000)				
Administration	7,351	7,550	7,545	7,505
Civilian Manpower & Personnel Mgt	3,005	3,082	3,222	3,332
Military Manpower & Personnel Mgt				
Non-Special Interest	14,289	15,169	16,007	17,336
Advertising	3,021	3,093	3,294	3,314
Recruiting Activities	11,039	11,558	11,908	12,116
Other Personnel Support	2,032	2,725	0	0
Service-wide Communications				
Non-Special Interest	19,391	14,755	14,853	14,643
Base Communications	3,390	3,624	3,889	3,940
Intelligence Programs	0	2,532	2,505	2,736
Base Support				
Base Communications	248	255	760	768
Environmental Conservation	65	32	36	40
Environmental Compliance	143	113	78	92
Morale, Welfare, and Recreation	1,163	1,146	1,226	1,228
Other Base Operating Support	18,251	18,161	17,905	19,731
Real Property Maintenance	4,430	3,828	4,174	4,201
Pollution Prevention	95	159	188	185
Bachelor Quarters	378	154	1,356	464
Subtotal	91,451	91,362	92,078	94,824

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
G. Number of Bases (All CONUS)				
Naval Support Activity New Orleans	1	1	1	1
Naval Reserve Activities Supported	9	9	9	9
Other DOD/NON DOD Activities Supported	43	43	43	43
Number of BEQ Spaces	227	227	227	227
Number of BOQ Spaces Supported	76	76	76	76
Facilities Supported (KSF)	2,734	2,734	2,734	2,734
Facility Value (\$000)	583,222	599,552	616,939	635,447
Motor Vehicles (A-N)				
Owned	189	189	189	189
Leased	5	5	5	5
Child Care Centers	1	1	1	1

V. Personnel Summary

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995/ FY 1996	Change FY 1996/ FY 1997
A. Active Military End Strength (Total)						
Officer	58	24	24	24	0	0
Enlisted	21	10	10	10	0	0
	37	14	14	14	0	0
B. Reserve Drill Strength (Total)						
Officer	22,029	22,356	20,778	20,701	-1,568	-77
Enlisted	7,714	8,368	7,881	7,840	-487	-41
	14,315	13,988	12,907	12,861	-1,081	-46
C. Reservist on Full-Time Active Duty						
Officer	699	886	908	898	22	-10
Enlisted	90	62	67	64	5	-3
	609	824	841	834	17	-7
D. Civilian End Strength						
U.S. Direct Hire	912	879	874	869	-5	-5
Reimbursable Civilians	862	836	831	826	-5	-5
	50	43	43	43	0	0
E. Military Workyears (Total)						
Officer	57	26	24	24	-2	0
Enlisted	20	10	10	10	0	0
	37	16	14	14	-2	0
F. Civilian Workyears (Total)						
U.S. Direct Hire	896	830	846	839	16	-7
Reimbursable Civilians	861	810	830	823	20	-7
	35	20	16	16	-4	0

EXHIBIT OP-30
Depot Maintenance Program Summary
Operation and Maintenance, Naval Reserve

(DOLLARS IN MILLIONS)

	FY 1994						FY 1995						FY 1996						FY 1997					
	Executables		Unfunded		Requirement		Executables		Unfunded		Requirement		Executables		Unfunded		Requirement		Executables		Unfunded		Requirement	
	Requirement	Funded	Requirement	Deferred	Requirement	Units	Requirement	Funded	Requirement	Deferred	Requirement	Units	Requirement	Funded	Requirement	Deferred	Requirement	Units	Requirement	Funded	Requirement	Deferred	Requirement	Units
Ship Maintenance																								
Overhaul	0.0		0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
RA/TA	4.0		25.0	0.0	0.0	0.0	51.4		0.0	0.0	0.0	0.0	69.8		0.0	0.0	0.0	0.0	12.0		78.6	0.0	0.0	0.0
Other Maintenance	32.0		1.7	0.0	0.0	28.0	1.4		0.0	0.0	0.0	28.0	1.1		0.0	0.0	0.0	0.0	28.0		1.3	0.0	0.0	0.0
Subtotal Ship Mnt	36.0		26.7	0.0	0.0	36.0	52.8		0.0	0.0	0.0	33.0	70.9		0.0	0.0	0.0	0.0	40.0		79.9	0.0	0.0	0.0
Acft Maintenance																								
Airframe Rework	28.0		47.1	6.0	6.0	43.0	62.0		8.0	8.0	8.4	34.0	36.4		22.0	21.9	30.0	44.2	42.0		52.8			
Engine Rework	104.0		17.2	47.0	3.8	163.0	28.5		38.0	2.8	13.0	88.0	13.0		77.0	19.5	99.0	15.4	186.0		36.9			
Subtotal Acft Mnt	132.0		64.3	53.0	9.8	206.0	90.5		46.0	11.2	122.0	122.0	49.4		99.0	41.4	129.0	59.6	228.0		89.7			
Other Depot Maintenance																								
Software Maintenance	1.0		0.1	0.0	0.0	1.0	0.1		0.0	0.0	0.0	1.0	0.1		0.0	0.0	1.0	0.1	0.0		0.0			
Ordinance	24.1		6.6	42.8	2.5	84.0	9.0		18.0	0.2	31.3	3.7	89.6		4.0	38.2	3.1	91.9	8.1					
Other	21.0		1.2	11.0	0.7	26.0	1.5		6.0	0.3	32.0	1.9	6.0		0.3	37.0	2.2	1.0	0.1					
Subtotal Other Mnt	46.1		7.9	53.8	3.2	111.0	10.6		24.0	0.5	64.3	5.7	95.6		4.3	76.2	5.4	92.9	8.2					

EXHIBIT OP-30a

DEPOT MAINTENANCE PROGRAM
Method of Accomplishment

(DOLLARS IN MILLIONS)

	FY 1994			FY 1995			FY 1996			FY 1997		
	Funded Requirement	Contract	Organic	Total Contract	Funded Requirement	Organic	Total Contract	Funded Requirement	Organic	Total Contract	Funded Requirement	Organic
Ship Maintenance												
Overhaul	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RA/TA	10.8 (43%)	14.1 (57%)	25.0 (44.3)	7.1 (14%)	51.4 (87%)	9.0 (13%)	69.8 (57%)	44.9 (57%)	33.7 (43%)	78.6		
Other	0.0 (0%)	1.8 (0%)	1.8 (0%)	1.4 (0%)	0.0 (0%)	1.1 (100%)	1.1 (0%)	0.0 (0%)	1.3 (100%)	1.3		
Subtotal Ship Maint	10.8 (41%)	15.9 (59%)	26.7 (44.3)	8.5 (16%)	52.7 (86%)	10.1 (14%)	70.9 (56%)	44.9 (56%)	35.0 (44%)	79.9		
Acft Maintenance												
Airframe Rework	25.8 (55%)	21.3 (45%)	47.1 (15.8)	25.8 (25%)	46.2 (75%)	23.4 (36%)	69.6 (64%)	14.5 (33%)	29.7 (67%)	44.2		
Engine Rework	7.0 (41%)	10.2 (59%)	17.2 (12.4)	16.2 (43%)	28.5 (57%)	6.9 (53%)	35.4 (53%)	6.5 (42%)	8.9 (58%)	15.4		
Subtotal Acft Maint	32.7 (51%)	31.5 (49%)	64.3 (28.2)	31.8 (31%)	74.7 (69%)	30.3 (39%)	105.0 (61%)	21.0 (35%)	38.6 (65%)	59.6		
Other Depot Maintenance												
Software Maintenance	0.0	0.1 (100%)	0.1 (0.0)	0.1 (100%)	0.1 (0%)	0.1 (100%)	0.1 (0%)	0.0 (0%)	0.1 (100%)	0.1		
Ordinance Maintenance	1.3 (20%)	5.2 (80%)	6.6 (2.3)	2.3 (25%)	6.8 (75%)	3.4 (9%)	10.2 (91%)	3.7 (27%)	2.3 (73%)	3.2		
Other End Item Maint	0.5 (40%)	0.7 (60%)	1.2 (0.5)	0.5 (35%)	1.0 (65%)	1.3 (72%)	1.9 (72%)	0.6 (25%)	1.6 (75%)	2.2		
Subtotal Other Depot	1.8 (23%)	6.0 (77%)	7.9 (2.8)	2.8 (26%)	7.8 (74%)	4.8 (84%)	15.6 (84%)	1.4 (26%)	4.0 (74%)	5.4		
Total Depot Maintenance	45.4 (46%)	53.4 (54%)	98.8 (75.2)	49.8 (49%)	82.6 (51%)	45.1 (36%)	125.9 (36%)	67.3 (46%)	77.6 (54%)	144.9		

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes
FY 1996 and FY 1997 Budget Estimates
(\$ in Thousands)

	FY 1994			FY 1995			FY 1996			FY 1997		
	Total	Price	Program	Total	Price	Program	Total	Price	Program	Total	Price	Program
	Program	Growth	Growth	Program	Growth	Growth	Program	Growth	Growth	Program	Growth	Program
01 Civilian Personnel Compensation												
0101 11.11 10 Exec Gen & Spec Sche	59600	1710	-944	60366	1529	-409	61486	1743	-1186	62043		
0101 11.31 11 Exec Gen & Spec Sche	501	12	1145	1658	42	-724	976	28	-1	1003		
0101 11.51 12 Exec Gen & Spec Sche	2918	86	550	3554	88	-260	3382	96	-41	3437		
0101 12.11 14 Exec Gen & Spec Sche	14780	727	-192	15315	498	-541	15272	550	-291	15531		
0103 11.11 10 Wage Board	17062	537	-261	17338	449	-919	16868	491	-6	17353		
0103 11.31 11 Wage Board	100	2	397	499	13	-89	423	12	0	435		
0103 11.51 12 Wage Board	464	14	220	698	17	-20	695	19	-2	712		
0103 12.11 14 Wage Board	3845	240	89	4174	221	-244	4151	235	-5	4381		
0106 13.01 15 Benefits to Former E	14	0	10	24	0	262	286	0	-167	119		
0107 13.01 00 Civ Voluntary Separa	255	0	94	349	0	-169	180	0	-180	0		
0111 12.11 00 Disability Compensat	1171	0	159	1330	0	-13	1317	0	2	1319		
TOTAL 01 Civilian Personnel Compensa	100710	3328	1267	105305	2857	-3126	105036	3174	-1877	106333		
03 Travel												
0301 21.01 00 Travel Per Diem	14749	0	-1669	13080	0	243	13323	0	189	13512		
0302 21.01 00 Other Travel Costs	7428	205	-624	7009	211	-107	7113	213	27	7353		
0303 21.01 70 AMC Passenger (DBOF)	54	1	-29	26	1	0	27	1	-5	23		
0307 21.01 25 Leased Vehicles	2593	72	297	2962	88	-57	2993	89	-15	3067		
TOTAL 03 Travel	24824	278	-2025	23077	300	79	23456	303	196	23955		

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes
FY 1996 and FY 1997 Budget Estimates
(\$ in Thousands)

	FY 1994			FY 1995			FY 1996			FY 1997		
	Total	Price	Program	Total	Price	Program	Total	Price	Program	Total	Price	Program
	Program	Growth	Growth	Program	Growth	Growth	Program	Growth	Growth	Program	Growth	Program
04 DBOF Supplies & Materials Purchases												
0401 26.01 A6 DFSC Fuel	105551	-14988	-23388	67175	4568	16576	88319	1148	-1170	88297		
0401 26.01 O8 DFSC Fuel	104	-14	49	139	10	0	149	2	1	152		
0401 26.01 S8 DFSC Fuel	11620	-1489	1288	11419	839	8456	20714	284	-1665	19333		
0401 26.01 V3 DFSC Fuel	5	-1	0	4	0	0	4	0	0	4		
0401 26.01 V4 DFSC Fuel	15	-4	0	11	1	0	12	0	0	12		
0401 26.01 V8 DFSC Fuel	28	-4	2	26	2	0	28	0	3	31		
0401 26.01 VE DFSC Fuel	9	-1	0	8	0	0	8	0	0	8		
0402 26.01 AP Military Dept DBOF F	2990	-747	-150	2093	113	0	2206	22	0	2228		
0402 26.01 O3 Military Dept DBOF F	104	-14	0	90	6	-2	94	1	0	95		
0402 26.01 O8 Military Dept DBOF F	354	-46	-32	276	20	-13	283	4	0	287		
0402 26.01 O9 Military Dept DBOF F	303	-95	0	208	10	0	218	5	0	223		
0402 26.01 OD Military Dept DBOF F	1	0	-1	0	0	0	0	0	0	0		
0402 26.01 V4 Military Dept DBOF F	633	-160	13	486	36	-9	513	6	-7	512		
0402 26.01 V8 Military Dept DBOF F	2	0	-2	0	0	0	0	0	0	0		
0404 26.01 00 Fuel Credits	-11331	8819	2512	0	0	0	0	0	0	0		
0404 26.01 S8 Fuel Credits	-1553	0	1553	0	0	0	0	0	0	0		
0412 26.01 C0 Navy Managed Purchas	5262	169	-485	4946	148	-229	4865	146	-41	4970		
0412 26.01 CA Navy Managed Purchas	8622	2604	-6175	5051	-1218	752	4585	811	-132	5264		
0412 26.01 CO Navy Managed Purchas	8619	275	-24	8870	267	238	9375	283	1303	10961		
0412 26.01 CS Navy Managed Purchas	13947	600	-4681	9866	-2506	-471	6889	1219	-274	7834		
0415 26.01 24 DLA Managed Purchase	7858	252	2906	11016	101	1119	12236	-72	56	12220		
0416 26.01 25 GSA Managed Supplies	6037	170	-1852	4355	128	-7	4476	133	-170	4439		
TOTAL 04 DBOF Supplies & Materials P	159180	-4674	-28467	126039	2525	26410	154974	3992	-2096	156870		

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes
FY 1996 and FY 1997 Budget Estimates
(\$ in Thousands)

	FY 1994			FY 1995			FY 1996			FY 1997		
	Total	Price	Program	Total	Price	Program	Total	Price	Program	Total	Price	Program
	Program	Growth	Growth	Program	Growth	Growth	Program	Growth	Growth	Program	Growth	Program
05 STOCK FUND EQUIPMENT												
0503 31.01 00 Navy DBOF Equipment	27	0	-27	0	0	0	0	0	0	0	0	0
0503 31.01 R0 Navy DBOF Equipment	0	0	14	14	0	0	0	14	0	0	14	0
0503 31.01 RA Navy DBOF Equipment	94568	26763	-8460	112871	-24381	1474	89964	8636	-294	98306	-294	98306
0503 31.01 RO Navy DBOF Equipment	1881	60	119	2060	63	-717	1406	42	-89	1359	-89	1359
0503 31.01 RS Navy DBOF Equipment	8204	640	1774	10618	-2656	-319	7643	1299	-1711	7231	-1711	7231
0506 31.01 24 DLA DBOF Equipment	53224	1702	-9109	45817	274	-4106	41985	-420	875	42440	875	42440
0507 31.01 25 GSA Managed Equipmen	8157	230	-1711	6676	201	-1088	5789	174	133	6096	133	6096
TOTAL 05 STOCK FUND EQUIPMENT	166061	29395	-17400	178056	-26499	-4756	146801	9731	-1086	155446	-1086	155446
06 Other DBOF Purchases (Excl Transportation)												
0602 25.22 00 Army Depot Sys Cmd-M	1064	166	480	1710	-395	2427	3742	370	-984	3128	-984	3128
0610 25.22 L4 Naval Alr Warfare Ce	570	88	-39	619	7	-1	625	16	0	641	0	641
0611 25.22 00 Naval Surface Warfar	6418	1032	1367	8817	247	-3551	5513	115	-1159	4469	-1159	4469
0611 25.22 L3 Naval Surface Warfar	437	70	-44	463	13	-19	457	10	1	468	1	468
0612 25.22 00 Naval Undersea Warfa	412	26	-438	0	0	0	0	0	0	0	0	0
0613 25.22 NA Naval Aviation Depot	18717	5409	15553	39679	-13015	-9154	17510	5235	2868	25613	2868	25613
0613 25.22 NB Naval Aviation Depot	7732	3062	-3532	7262	-1467	-3244	2551	1010	871	4432	871	4432
0613 25.22 NE Naval Aviation Depot	329	70	87	486	-87	17	416	16	-10	422	-10	422
0614 25.22 L1 Naval Cmd, Control &	255	22	-2	275	7	-13	269	5	25	299	25	299
0615 25.22 35 Navy Data Automation	3386	-183	128	3331	17	-2910	438	18	-12	444	-12	444
0631 25.22 42 Naval Civil Engineer	94	6	50	150	5	-1	154	6	0	160	0	160
0632 25.22 43 Naval Ordnance Facil	703	115	758	1576	216	-162	1630	-143	-175	1312	-175	1312
0633 25.22 44 Naval Publication &	1170	186	333	1689	-114	-51	1524	151	7	1682	7	1682
0634 25.22 45 Naval Public Works C	5311	436	-1173	4574	-487	5708	9795	-28	-582	9185	-582	9185

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes
FY 1996 and FY 1997 Budget Estimates
(\$ in Thousands)

	FY 1994			FY 1995			FY 1996			FY 1997		
	Total	Price	Program Growth	Program Total	Price	Program Growth	Program Total	Price	Program Growth	Program Total	Price	Program Growth
0635 25.22 45 Naval Public Works C	2145	47	2858	5050	40	-2437	2653	77	-45	2685		
0635 25.22 46 Naval Public Works C	707	18	-333	392	4	-227	169	5	-47	127		
0637 25.22 47 Naval Shipyards	15004	2805	-9639	8170	0	2042	10212	493	24552	35257		
0661 25.22 80 Depot Maintenance Al	3758	755	9255	13768	-165	-7136	6467	129	-1192	5404		
0671 23.31 91 Communications Servi	2590	73	-277	2386	-136	108	2358	-59	17	2316		
0673 25.22 92 Defense Finance and	5722	1190	-997	5915	-1171	374	5118	338	553	6009		
TOTAL 06 Other DBOF Purchases (Excl	76524	15393	14395	106312	-16481	-18230	71601	7764	24688	104053		
07 Transportation												
0701 22.01 75 AMC Cargo (DBOF)	227	5	71	303	9	6	318	9	-21	306		
0702 22.01 76 MAC SAAM (DBOF)	0	0	5	5	1	0	6	0	0	6		
0711 22.01 40 MSC CARGO (DBOF)	105	-29	61	137	16	-10	143	4	0	147		
0721 22.01 64 MTMC Port Handling-D	1	0	4	5	0	0	5	0	0	5		
0771 22.01 00 Commercial Transport	446	12	-130	328	9	-5	332	9	-7	334		
TOTAL 07 Transportation	779	-12	11	778	35	-9	804	22	-28	798		

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes
FY 1996 and FY 1997 Budget Estimates
(\$ in Thousands)

	FY 1994				FY 1995				FY 1996				FY 1997			
	Total	Price	Program	Total	Price	Program	Total	Price	Program	Total	Price	Program	Total	Price	Program	Total
	Program	Growth	Growth	Program	Growth	Growth	Program	Growth	Growth	Program	Growth	Growth	Program	Growth	Growth	Program
09 OTHER PURCHASES																
0912 23.11 25 Standard Level User	583	16	64	663	20	0	683	21	0	704						
0913 23.31 00 PURCH UTIL (Non DBOF	16845	471	-1388	15928	478	-733	15673	470	1157	17300						
0914 23.31 00 Purchased Communicat	15147	423	248	15818	475	232	16525	497	-73	16949						
0915 23.21 00 Rents	4818	133	-52	4899	146	-182	4863	146	-185	4824						
0917 23.31 00 Postal Services (USP	2924	80	-355	2649	76	-98	2627	75	-37	2665						
0920 26.01 00 Supplies & Materials	9220	257	-769	8708	260	-643	8325	249	82	8656						
0921 24.01 00 Printing and Reprod	1015	28	-1	1042	30	-29	1043	30	-11	1062						
0922 25.23 00 Equip Maintenance by	37789	1059	3122	41970	1258	33583	76811	2304	-5208	73907						
0923 25.23 00 FAC MAINT BY CONTRAC	20614	577	11561	32752	983	-13000	20735	622	-336	21021						
0925 31.01 00 Equipment Purchases	3068	83	-496	2655	78	-14	2719	80	67	2866						
0926 25.24 00 Other Overseas Purch	3	0	1	4	0	-2	2	0	-1	1						
0928 25.23 00 Ship Maintenance by	12131	340	32818	45289	1359	16728	63376	1902	-17738	47540						
0929 25.23 00 Aircraft Rework by C	32698	916	-5391	28223	846	-9944	19125	573	1359	21057						
0930 25.24 00 Other Depot Maintena	2482	70	243	2795	83	-1938	940	28	137	1105						
0932 25.11 00 Management and Prof	361	10	76	447	13	-108	352	10	-10	352						
0933 25.11 00 Studies, Analysis, a	5473	153	-124	5502	165	-455	5212	156	-73	5295						
0934 25.11 00 Engineering & Tech S	100	3	22	125	4	-129	0	0	0	0						
0937 26.01 00 Locally Purchased Fu	1	0	-1	0	0	0	0	0	0	0						
0937 26.01 VE Locally Purchased Fu	2	0	0	2	0	0	2	0	0	2						
0987 25.24 00 Other Intragovernmen	13472	377	5783	19632	508	-1139	19001	571	364	19936						
0989 25.23 00 Other Contracts	50519	1409	10702	62630	1879	847	65356	1961	4698	72015						
TOTAL 09 OTHER PURCHASES	229265	6405	56063	291733	8661	22976	323370	9695	-15808	317257						
TOTAL O&M, Navy Res	757343	50113	23844	831300	-28602	23344	826042	34681	3989	864712						

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Appropriated Fund Support for Morale, Welfare and Recreation Activities (MWR)

(Dollars in Thousands)

Operation and Maintenance, Navy Reserve

Fiscal Year 1994		O&M,NR	OPN	MPN	RPN	Total APF	Total APF MILCON	Support
MWR Category								
Category A - Mission Sustaining Programs								
Physical Fitness	\$ 759	0	0	\$ 79	\$ 838	\$ 838		
Libraries (REC)	145				145	145		
Park/Picnic Areas	24				24	24		
Sports/Athletics-self-directed, unit level, and intramural)	455				455	455		
Management Overhead	682				682	682		
Common Support Services	1,117			49	1,166	1,166		
Total Category A APF Support	\$3,182	0	0	128	\$3,310	0		\$3,310
Category B - Basic Community Support Activities								
Child Development Centers	\$2,795				\$2,795	\$2,795		
Family Day Care and Other Child Care Services	89				89	89		
Outdoor Recreation	111			75	186	186		
Recreational Information, Tickets, and Tours	247				247	247		
Recreational Swimming Pools	122				122	122		
Youth Activities	337			24	361	361		
Arts and Crafts	70			6	76	76		
Automotive Crafts	352			65	417	417		
Bowling Lanes (12 or less)	421			15	436	436		
Total Category B APF Support	\$4,544	0	0	\$185	\$4,729			\$4,729

MWR Cont'd FY 1994

Category C - Business Activities

None APF Support

Category A Total	\$3,812	0	0	\$128	\$3,310	\$3,310
Category B Total	4,544	0	0	185	4,729	4,729
Category C Total	0	0	0	0	0	0

Total Category A+B+C	\$7,726	0	0	313	\$8,039	\$8,309
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Unfunded Requirements

Appropriated Fund Support for Morale, Welfare and Recreation Activities (MWR)
(Dollars in Thousands)
Operation and Maintenance, Navy Reserve

Fiscal Year 1995	O&M,NR	OPN	MPN	RPN	Total APF	MILCON	Total APF
MWR Category							
Category A - Mission Sustaining Programs							
Physical Fitness	\$ 929		0	79	1,008		1,008
Libraries (REC)	149				149		149
Park/Picnic Areas	30				30		30
Sports/Athletics-self-directed, unit level, and intramural)	467				467		467
Management Overhead	702				702		702
Common Support Services	1,150			49	1,199		1,199
Total Category A APF Support	\$3,427	0	0	128	\$3,555	0	\$3,555
Category B - Basic Community Support Activities							
Child Development Centers	\$2,946				\$2,946		\$2,946
Family Day Care and Other	92				92		92
Child Care Services							
Outdoor Recreation	114			77	186		186
Recreational Information, Tickets and Tours	254				254		254
Recreational Swimming Pools	126				126		122
Youth Activities	347			25	372		372
Arts and Crafts	100			7	107		107
Automotive Crafts	362			67	429		429
Bowling Lanes (12 or less)	434			16	450		450
Total Category B APF Support	\$4,775	0	0	\$192	\$4,776	0	\$4,776
Category C - Business Activities None APF Support							

MWR/OMNR (Cont'd) FY 1995

Category A Total	\$3,427	0	0	\$128	\$3,555	0	\$3,555
Category B Total	4,775	0	0	192	4,967	0	4,967
Category C Total	0	0	0	0	0	0	0
Total Category A+B+C	\$8,202	0	0	\$320	\$8,522	0	\$8,522
Unfunded Requirements							

Appropriated Fund Support for Morale, Welfare and Recreation Activities (MWR)

(Dollars in Thousands)

Operation and Maintenance, Navy Reserve

Fiscal Year 1996							Total APF	Total APF
MWR Category	O&M,NR	OPN	MPN	RPN	Operating	MILCON	Suppor	
Category A - Mission Sustaining Programs								
Physical Fitness	\$ 912			\$ 79	\$ 991		\$ 991	
Libraries (REC)	145				145		145	
Park/Picnic Areas	30				30		30	
Sports/Athletics-self-directed, unit level, and intramural)	459				459		459	
Management Overhead	725				725		725	
Common Support Services	1,130			49	1,179		1,179	
Total Category A APF Support	\$3,401	0	0	128	\$3,529	0	\$3,529	
Category B - Basic Community Support Activities								
Child Development Centers	\$2,549				\$2,549		\$2,549	
Family Day Care and Other	81				81		81	
Child Care Services								
Outdoor Recreation	112			77				
Recreational Information, Tickets and Tours	249				249		249	
Recreational Swimming Pools	124				124		124	
Youth Activities	342			25	367		367	
Arts and Crafts	98			7	105		105	
Automotive Crafts	357			67	424		424	
Bowling Lanes (12 or less)	426			16	442		442	
Total Category B APF Support	\$4,338	0	0	\$192	\$4,341	0	\$4,341	
Category C - Business Activities								
None APF Support								

MWR/OMNR (Cont'd) FY 1996

Category A Total	\$3,401	0	0	\$128	\$3,529	0	\$3,529
Category B Total	4,338	0	0	192	4,530	0	4,530
Category C Total	0	0	0	0	0	0	0
Total Category A+B+C	\$7,739	0	0	\$320	\$8,059	0	\$8,059
Unfunded Requirements							

Appropriated Fund Support for Morale, Welfare and Recreation Activities (MWR)
(Dollars in Thousands)
Operation and Maintenance, Navy Reserve

Fiscal Year 1996	O&M,NR	OPN	MPN	RPN	Operating	MILCON	Total APF	Support
Category A - Mission Sustaining Programs								
Physical Fitness	\$ 933			79	1,012			1,012
Libraries (REC)	148				148			148
Park/Picnic Areas	31				31			31
Sports/Athletics-self-directed, unit level, and intramural)	469				469			469
Management Overhead	742				742			742
Common Support Services	1,154			49	1,203			1,203
Total Category A APF Support	\$3,477	0	0	128	\$3,605	0	0	\$3,605
Category B - Basic Community Support Activities								
Child Development Centers	\$2,607				\$2,607			\$2,607
Family Day Care and Other Child Care Services	83				83			83
Outdoor Recreation	115			77				
Recreational Information, Tickets and Tours	255				255			255
Recreational Swimming Pools	127				127			127
Youth Activities	350			25	375			375
Arts and Crafts	100			7	107			107
Automotive Crafts	365			67	432			432
Bowling Lanes (12 or less)	436			16	452			452
Total Category B APF Support	\$4,438	0	0	\$192	\$4,438	0	0	\$4,438
Category C - Business Activities								
None APF Support								

MWR/OMNR (Cont'd) FY 1997

Category A Total	\$3,477	0	0	\$128	\$3,605	0	\$3,605
Category B Total	4,438	0	0	192	4,630	0	4,630
Category C Total	0	0	0	0	0	0	0
Total Category							
A+B+C	\$7,915	0	0	\$320	\$8,235	0	\$8,235
Unfunded Requirements							

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

Identification and Description	FY 1994	FY 1995	FY 1996	FY 1997
o LST class ships	0.0	7.0	16.9	17.0
- Two LST class ships (received in FY 1995 with partial year funding) will be fully funded in FY 1996.				
o CV-67	0.0	0.0	47.5	37.9
- The USS John F. Kennedy leaves the Philadelphia Naval Shipyard and transfer to the NRF in September 1995. The ship will be operational in FY 1996 and deploy in FY 1997 (budgeted at 31 steaming days per quarter).				
o MCM and MHC class ships	N/A	N/A	N/A	N/A
- Two MCM and MHC class ships will transfer to the NRF in FY 1996. Four MHC class ships will transfer in FY 1997.				
o Other significant force changes				
- An LPH class ship, the USS Inchon, will convert and transfer to the NRF in FY 1996 as the Navy's first mine control ship (MCS) ship.				
- One E-2 Hawkeye squadron will commission in FY 1996 to support counternarcotics missions.				
- F-5 aircraft will be added to VFC-13 to support the adversary mission in FY 1996.				

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Appropriation: O&M, NR

Department of the Navy

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

		FY 1994 Actual				FY 1995 Estimate				FY 1996 Request				FY 1997 Request			
Functional Activity	Naval Reserve Force	Mil Civ		Total		Mil Civ		Total		Mil Civ		Total		Mil Civ		Total	
		E/S		E/S		E/S		E/S		E/S		E/S		E/S		E/S	
		Oblig		Oblig		Oblig		Oblig		Oblig		Oblig		Oblig		Oblig	
HO NAVRESFOR	Direct	25	109	134	8,289	19	104	123	7,964	19	99	118	7,783	19	94	113	7,739
Summary by Appropriation:		25	25	109	1,233	19	19	104	1,138	19	19	118	1,013	19	19	113	1,019
MPN	Direct																
O&M, NR	Direct				7,056		104	104	6,826		99	99	6,770		94	94	6,720

Exhibit PB-22

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DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, NAVY RESERVE

	FY 1994 ACTUALS	FY 1995 ESTIMATE	FY 1996 ESTIMATE	FY 1997 ESTIMATE
Total number of full-time permanent positions (End Strength)	2,604	2,612	2,579	2,571
Total compensable workyears:				
Full-time equivalent employment				
U.S. Direct Hires	2,758	2,743	2,654	2,622
Foreign Nationals	0	0	0	0
Total Direct Hires	2,758	2,743	2,654	2,622
Disadvantaged Employment	0	0	0	0
Total Full-time equivalent employment	2,758	2,743	2,654	2,622
Full-time equivalent of overtime and holiday hours (Workyears)	24	25	23	23
Average ES salary	0	0	0	0
Average GM salary	64,051	67,189	68,400	70,212
Average GS grade	8.38	8.31	8.30	8.29
Average GS salary	27,481	28,406	29,451	30,081
Average salary of ungraded positions	32,418	33,356	34,126	35,106

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATIONS AND MAINTENANCE, NAVY RESERVE

	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	END	WORK	STRENGTH	\$ (000)	END	WORK	STRENGTH	\$ (000)	END	WORK	STRENGTH	\$ (000)	END	WORK	STRENGTH	\$ (000)
Direct Hire Civilians		YEARS				YEARS				YEARS				YEARS		
Full-Time Permanent	2,604	2,724		103,060	2,612	2,656		104,889	2,579	2,598		106,218	2,571	2,566		107,604
Other	117	34		1,296	60	87		3,494	58	56		2,314	58	56		2,351
Total Direct Hire	2,721	2,758		104,356	2,672	2,743		108,383	2,637	2,654		108,532	2,629	2,622		109,955
Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Foreign National Separation Liability	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Severance Pay/Unemployment Compensation	0	0	795	0	0	0	1,767	0	0	0	1,144	0	0	0	139	
Total	2,721	2,758		105,151	2,672	2,743		110,150	2,637	2,654		109,676	2,629	2,622		110,094
Detail by Budget Activity																
Operating Forces	1,822	1,862		72,924	1,817	1,913		79,227	1,790	1,808		77,521	1,787	1,783		77,324
Administration/Service-wide Activities	899	896		32,227	855	830		30,923	847	846		32,155	842	839		32,770
TOTAL Direct Hire	2,721	2,758		105,151	2,672	2,743		110,150	2,637	2,654		109,676	2,629	2,622		110,094
Reimbursable Obligations																
Included Above				4,354				4,845				4,640				3,761

Operation and Maintenance
Summary of Increases and Decreases

\$ in 000

Appropriation: Operation and Maintenance, Navy Reserve

1. FY 1995 President's Budget Request	827,819
2. Congressional Adjustments	3,400
Air Operations	(-700)
A. Reduction in administrative expenses	-1,000
B. Civilian Personnel pay raise and locality pay	300
Ship Operations	(7,000)
A. Transfer of two LST class ships to the NRF	7,000
Combat Operations/Support	(-1,000)
A. Reduction in administrative expenses	-1,000
Weapons Support	(0)
Servicewide Support	(-1,900)
A. Workforce Restructure Act	100
B. Reduction in Administrative Expenses	-2,000
3. FY 1995 Appropriated Amount	831,219
4. Price Growth	670
Air Operations	(332)
Ship Operations	(0)
Combat Operations/Support	(80)
Weapons Support	(0)
Servicewide Support	(258)

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Summary of Increases and Decreases (cont)

(\$000)

5. Functional Transfers:		
A. Transfers In	(81)	81
1) Intra-Appropriation	0	
2) Inter-Appropriation	81	
A. Change in investment threshold	81	
B. Transfers Out	(0)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
6. Program Increases		46,163
Air Operations	(37,086)	
Ship Operations	(2,829)	
Combat Operations/Support	(1,582)	
Weapons Support	(0)	
Servicewide Support	(4,666)	
7. Program Decreases		-46,833
Air Operations	(-41,277)	
Ship Operations	(-2,829)	
Combat Operations/Support	(-1,749)	
Weapons Support	(0)	
Servicewide Support	(-978)	
8. FY 1995 Current Estimate		831,300
9. Pricing Adjustments		-28,601
Air Operations	(-29,384)	
Ship Operations	(-2,628)	
Combat Operations/Support	(2,348)	
Weapons Support	(279)	
Servicewide Support	(784)	

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Summary of Increases and Decreases (cont)

(S000)

10. Functional Transfers		
A. Transfers In		-156
1) Intra-Appropriation	(4,455)	
2) Inter-Appropriation	773	
B. Transfers Out	3,682	
1) Intra-Appropriation	(-4,611)	
2) Inter-Appropriation	-63	
	-4,548	
11. Program Increases		131,136
Air Operations	(61,376)	
Ship Operations	(58,789)	
Combat Operations/Support	(4,352)	
Weapons Support	(363)	
Servicewide Support	(6,256)	
12. Program Decreases		-107,637
Air Operations	(-59,114)	
Ship Operations	(-23,906)	
Combat Operations/Support	(-13,987)	
Weapons Support	(-5,573)	
Servicewide Support	(-5,057)	
13. FY 1996 Budget Estimate		826,042
14. Pricing Adjustments		34,681
Air Operations	(23,989)	
Ship Operations	(5,854)	
Combat Operations/Support	(1,924)	
Weapons Support	(162)	
Servicewide Support	(2,752)	

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Summary of Increases and Decreases (cont)

(\$000)

15. Functional Transfers			0
A. Transfers In		(0)	
1) Intra-Appropriation		0	
2) Inter-Appropriation		0	
B. Transfers Out		(0)	
1) Intra-Appropriation		0	
2) Inter-Appropriation		0	
16. Program Increases			42,853
Air Operations	(13,767)		
Ship Operations	(25,148)		
Combat Operations/Support	(1,986)		
Weapons Support	(243)		
Servicewide Support	(1,709)		
17. Program Decreases			-38,864
Air Operations	(-7,887)		
Ship Operations	(-25,784)		
Combat Operations/Support	(-2,838)		
Weapons Support	(-640)		
Servicewide Support	(-1,715)		
18. FY 1997 Budget Estimate			864,712

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Real Property Maintenance Activities
DoD Component: Department of the Navy
Appropriation: Operation and Maintenance, Navy Reserve
Program Element Number(s):

FY 1994									
Operation and Maintenance Costs (\$000)									
Functional Category at Work Functions	Workload			Civilian			Military		
	Data	Personnel	Contracts	Other	Total	Personnel (\$000)	BMAR		
Active Installations									
1. Maintenance and Repair									
a. Utilities		22		2,942	2,964				
b. Other Real Property					0				
(1) Buildings	21,121	7,126	15,810	1,235	24,171		110,000		
(2) Other Facilities					0				
(3) Pavements	9,255		1,335		1,335				
(4) Land	10,750				0				
(5) Railroad Trackage	32				0				
2. Minor Construction	1,651	11	1,140	500	1,651				
3. Operation of Utilities									
a. Electricity-Purchased	138,966		10,308		10,308				
b. Electricity-In-House					0				
c. Heat-purchased Steam/Water	179,920		2,037		2,037				
d. Heat-In-House Generated Steam/Water	946,211	820		4,387	5,207				
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		9,838	9,470	2,320	31,376				
b. Admin and Overhead		3,973		1,194	21,628				
c. Rentals, Leases and Easements				4,581	5,167				
					4,581				

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Real Property Maintenance Activities
DoD Component: Department of the Navy
Appropriation: Operation and Maintenance, Navy Reserve
Program Element Number(s):

Functional Category at Work Functions Active Installations	FY 1995 Operation and Maintenance Costs (\$000)				
	Workload		Civilian		Military Personnel (\$000)
	Data	Personnel	Contracts	Other	Total (\$000)
1. Maintenance and Repair					
a. Utilities		15		3,289	3,304
b. Other Real Property					0
(1) Buildings	19,591	7,731	28,889	1,264	37,884
(2) Other Facilities					0
(3) Pavements	7,530		1,998		1,998
(4) Land	9,542				0
(5) Railroad Trackage	32				0
2. Minor Construction		35	2,751	512	3,298
3. Operation of Utilities					
a. Electricity-Purchased	149,459		11,347		11,347
b. Electricity-In-House					0
c. Heat_purchased Steam/Water	170,713		2,011		2,011
d. Heat-In-House Generated Steam/Water	931,238	826		4,212	5,038
e. Water Plants and Systems	463,461			704	704
f. Sewage Plants and Systems	297,989			578	578
g. Air Conditioning and Refrigeration	14,922			34	34
h. Other				99	99
4. Other Engineering Support					
a. Services		12,011	9,167	2,458	23,636
b. Administration and Overhead		4,600		1,496	6,096
c. Rentals, Leases and Easements				4,692	4,692

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Real Property Maintenance Activities
DoD Component: Department of the Navy
Appropriation: Operation and Maintenance, Navy Reserve
Program Element Number(s):

Functional Category at Work Functions Active Installations	FY 1996 Operation and Maintenance Costs (\$000)					
	Workload		Civilian		Military	
	Data	Personnel	Contracts	Other	Total	BMAR
1. Maintenance and Repair						
a. Utilities		15		4,946	4,961	
b. Other Real Property					0	
(1) Buildings	18,204	7,964	15,006	985	23,955	140,000
(2) Other Facilities					0	
(3) Pavements	7,528			1,362	1,362	
(4) Land	9,542				0	
(5) Railroad Trackage	32				0	
2. Minor Construction		36	1,265	375	1,676	
3. Operation of Utilities						
a. Electricity-Purchased	142,179		11,047		11,047	
b. Electricity-In-House					0	
c. Heat-purchased Steam/Water	170,214		2,063		2,063	
d. Heat-In-House Generated Steam/Water	755,268	653		3,512	4,165	
e. Water Plants and Systems	462,820			722	722	
f. Sewage Plants and Systems	251,256			500	500	
g. Air Conditioning and Refrigeration	14,102			33	33	
h. Other				91	91	
4. Other Engineering Support						
a. Services		10,085	8,531	2,290	20,906	
b. Admin and Overhead		4,400		1,492	5,892	
c. Rentals, Leases and Easement				4,634	4,634	

Real Property Maintenance Activities

DoD Component: Department of the Navy

Appropriation: Operation and Maintenance, Navy Reserve

Program Element Number(s):

FY 1997

Operation and Maintenance Costs (\$000)

Functional Category at Work Functions Active Installations	Workload			Civilian Personnel	Contracts	Other	Military Personnel	
	Data	Personnel	BMAR				Total (\$000)	BMAR
1. Maintenance and Repair								
a. Utilities		12				3,559	3,571	
b. Other Real Property							0	
(1) Buildings	18,204	8,201		16,049	1,007		25,257	151,000
(2) Other Facilities							0	
(3) Pavements	7,528				1,377		1,377	
(4) Land	9,542						0	
(5) Railroad Trackage	32						0	
2. Minor Construction		37		1,464	335		1,836	
3. Operation of Utilities								
a. Electricity-Purchased	141,284				11,241		11,241	
b. Electricity-In-House							0	
c. Heat_Purchased Steam/Water	169,391			2,114			2,114	
d. Heat-In-House Generated Steam/Water	756,276			669	3,615		4,284	
e. Water Plants and Systems	4,611,491				743		743	
f. Sewage Plants and Systems	251,219				515		515	
g. Air Conditioning and Refrigeration	14,102				34		34	
h. Other					94		94	
4. Other Engineering Support								
a. Services		10,337		8,588	2,159		21,084	
b. Admin and Overhead		4,528			1,537		6,065	
c. Rentals, Leases and Easements					4,588		4,588	OP-27

Backlog of Maintenance and Repair (BMAR) of Real Property

DoD Component: Department of the Navy

Appropriation: Operation and Maintenance, Navy Reserve

(\$ in Thousands)

A.	Backlog - Beginning of Year	FY 1994	FY 1995	FY 1996	FY 1997
	Backlog carried forward from prior years	92,491	113,300	128,750	143,780
	Minus Backlog more than four years old	0	0	0	0
	Adjusted Backlog Carried Forward	89,972	110,000	125,000	140,000
	Inflation Adjustment	2,519	3,300	3,750	3,780
	Foreign Currency Revaluation	0	0	0	0
		0	0	0	0
B.	Requirements				
	Recurring Maintenance and Repair	28,560	41,629	30,371	30,301
	Major Repair Projects	24,251	28,048	26,579	26,479
	Backlog Deterioration	4,219	13,491	3,699	3,726
		90	90	93	96
C.	Total Requirements	121,051	154,929	159,121	174,081
D.	Program Adjustments				
	Direct Program Funding	11,051	29,929	19,121	23,081
	Funds Migration from Other Program Areas	28,470	41,539	30,278	30,205
	Net Other Adjustments	0	0	0	0
		17,419	11,610	11,157	7,124
E.	Backlog - End of Year	110,000	125,000	140,000	151,000
F.	Percent BMAR Change	18.9%	10.3%	8.7%	5.0%

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

Real Property Maintenance Activities
 FY 1996/1997 OSD Budget Submission
 Major Repair/Major Repair with Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000) Cost
HI	N&MCRESCEN Honolulu	Whole Center Repair Project Project repaired the roofing of three wings and lighting system, installed air conditioning in main wing, upgraded the electrical distribution system, renovated the interior of the facility, and painted the interior and exterior.	\$1,109
LA	NAS New Orleans	Repair Runway 14-32 Project restored the surface of runway to NAVFAC standards.	\$857
LA	NAS New Orleans	Repair Taxiways A,C,D, and E Project restored the surface of taxiways to NAVFAC standards.	\$565
PA	NAS South Weymouth	HVAC Rehabilitation Bldg 117 This project has provided the required strict environmental conditions for testing and repair of sensitive equipment.	\$660
PA	NAS South Weymouth	Aircraft Parking Apron Repairs This project has restored the surface parking aprons to NAVFAC standards.	\$562
PA	Naval Air Station Willow Grove	Repair Fire Alarm System HVAC, and Facility, BLDG 140 Project upgraded the electrical, mechanical, lighting and fire protection systems to meet current building and safety codes and made miscellaneous architectural repairs.	\$966

LA	Naval Support Activity, New Orleans	Repair to Timber Wharf, 390	\$738
	This project has repaired sections with structural deficiencies and restored SBU 22 small boat landing facilities.		
LA	Naval Support Activity, New Orleans	General Repairs to BEQ 703	\$640
	This project has modernized this structure through the repair and/or replacement of light fixtures, carpet, tile, and plumbing fixtures; upgraded the electrical distribution and air conditioning systems; and painted the entire interior.		
LA	Naval Support Activity, New Orleans	Repair Parking Areas Westbank	\$624
	This project has repaired and restored surfaces of parking areas.		

FY 1994

Total Minor Construction	224
Total Repair and Maintenance	6,497
Total Active Installation	6,497
Total Inactive Installation	0
Grand Total FY 1994	6,721

Exhibit OP-27P

FY 1995 Projects

State	Location/Installation	Project Title	(\$000) Cost
MS	Meridian Naval Air Station	Convert Barracks 206 to Naval Reserve Center This project will renovate and upgrade facility and mechanical systems.	\$825
LA	Naval Air Station, New Orleans	Repair Primary/Secondary Electrical Distribution Project will upgrade the electrical distribution system by installing switching gears, panels, and circuit breakers.	\$1,408
MD	Naval Air Facility, Washington	Replace Chilled/Hot Water Circulating System and Sanitary Piping, BLDG 1692 Project will remove and replace the existing corroded and deteriorated dual temperature piping and the sanitary sewer system.	\$554
MN	Naval Air Reserve Center, Twin Cities	Whole Building Repair, Bldg P4 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.	\$1,677
PA	Naval Air Station Willow Grove	Repair Runway lights Project will correct runway lighting deficiencies by repairing and realigning the lighting system and by providing an emergency back-up power source.	\$600
PA	Naval Air Station Willow Grove	Repair South Lean-To Hanger 80 (Phase II) 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.	\$1,900
PA	Naval Air Station Willow Grove	Repair Fire Protection Distribution System, Hanger 80 Project will install a dedicated foam pumping station and water storage tanks for this facility.	\$700

RY 1995 Projects (continued)

WA	NMCRESSESEN Spokane	Whole Center Repair Program	\$1,216
	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.		
PA	Naval Air Station, Willow Grove	Interior Repairs Bldg 172, BEQ 5	\$600
	This project will renovate the interior facility, replace floor tiles and light fixtures, upgrade bathrooms, and install drop ceilings.		
PA	Naval Air Station, Willow Grove	Bituminous and concrete repairs, runway 15/33	\$2,400
	This project will restore the surface of runway to NAVFAC standards.		
MN	Naval Air Reserve Center, Twin Cities	Roof Repair, Hangar P-1	\$557
	This project will clean downspouts, split blisters, press tabs and nails, and apply PERMAPLY and PERMAROOF coating over the entire roof.		
MA	Naval Air Station, South Weymouth	Install Foam/Water Deluge System Hanger 2	\$692
	Project will install a deluge form/water sprinkler system and fire evacuation alarm system.		

FY 1995 Projects (continued)

MA	Naval Air Station, South Weymouth	Replace R/W 26 Approach Lighting System Components	\$632
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Project will replace the strobe lights, towers, sealed beans, control regulators distribution transformers and power panels, switches, main timer, relays, lightning arresters, and alarm system.

IL	Forest Park	Various Repairs, Building 100	\$959
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Project will upgrade electrical distribution and HVAC systems; repair three heads, shower rooms, and leaking water lines; replace windows, masonry closures, light and plumbing fixtures; and the interior and exterior doors and hardware.

FY 1995

Total Minor Construction	856
Total Repair and Maintenance	13,864
Total Active Installation	13,864
Total Inactive Installation	0

Grand Total FY 1995 14,720

Exhibit OP-27P

FY 1996 Projects

State	Location/Installation	Project Title	(\$000) Cost
AZ	Naval and Marine Corps, Reserve Center Phoenix	Whole Center Repair, Bldg 1 This project will upgrade the electrical distribution and HVAC systems; repair the rest room facilities, roof, gutters, flashing, panic hardware, carpet and floor tiles; and paint interior and exterior of facility.	\$1,300
MA	Naval Air Station South Weymouth	Repair Fire Protection Distribution System, Hangar 1 This project will install a dedicated foam pumping station and water storage tanks for this facility.	\$523

FY 1996

Total Minor Construction	0
Total Repair and Maintenance	1,823
Total Active Installation	1,823
Total Inactive Installation	0
Grand Total FY 1996	1,823

FY 1997 Projects

State	Location/Installation	Project Title	(\$000) Cost
KS	Naval and Marine Corps Reserve Center, Topeka	Whole Center Repair Program	\$683
	This project will repair/upgrade the windows, floors, rest rooms, water distribution and HVAC system and generally renovate the interior of the facility.		
MA	Naval Air Station South Weymouth	Whole Building Repairs, Hangar 1 Lean-to	\$1,196
	This project will modify interior partitions; realign lighting, ducts, fire protection and sprinkler systems; correct plumbing and sanitary drainage; and electrical distribution system.		

FY 1997

Total Minor Construction	50
Total Repair and Maintenance	1,196
Total Active Installation	1,196
Total Inactive Installation	0
Grand Total FY 1997	1,246

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Maintenance of Real Property Facilities
(Dollars in Thousands)

SUMMARY

1. Funded Program

	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
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A. Category of Maintenance

(1) Recurring Maintenance

	12,042	13,736	13,345	13,753
--	--------	--------	--------	--------

(2) Repair Projects:

	0	0	0	0
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a. Up to \$15,000 per project

	12,209	14,312	13,234	14,037
--	--------	--------	--------	--------

b. Greater than \$15,000

	4,219	13,491	3,699	3,726
--	-------	--------	-------	-------

(3) Minor Construction:

--	--	--	--	--

a. Up to \$15,000 per project

	993	1,125	602	1,098
--	-----	-------	-----	-------

b. Greater than \$15,000

	658	2,173	1,074	556
--	-----	-------	-------	-----

Total RPM:

	30,121	44,837	31,954	31,859
--	--------	--------	--------	--------

B. Budget Activity

BA-1

	25,691	41,009	27,780	27,658
--	--------	--------	--------	--------

BA-4

	4,430	3,828	4,174	4,201
--	-------	-------	-------	-------

Total RPM:

	30,121	44,837	31,954	31,859
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C. Staffing (in end strength)

Military Personnel

	0	0	0	0
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Civilian Personnel

	170	178	178	178
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2. Backlog of Maintenance and Repair

	110,000	125,000	140,000	151,000
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FACILITY CATEGORY	Plant Replacement Value		Funded Program					
	(Dollars in Millions)		(Dollars in Millions)					
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1994	FY 1995	FY 1996	FY 1997
Operational	664	669	690	713	1	1	1	1
Communication/Aviation	93	94	97	100	0	0	0	0
Waterfront and Harbor	74	74	76	79	1	1	1	1
Training	747	752	776	802	9	12	8	9
Aviation Maintenance	330	332	343	354	6	11	7	8
Shipyard Maintenance	7	7	7	7	0	0	0	0
Other Maintenance	86	87	90	93	1	2	1	1
Production	1	1	1	1	0	0	0	0
POL Supply/Storage	1	1	1	1	0	0	0	0
Ammo Supply/Storage	7	7	7	7	0	0	0	0
Other Supply/Storage	50	50	52	53	0	0	0	0
Hospital/Medical	21	21	22	22	0	0	0	0
Administrative	121	122	126	130	1	1	1	1
Troop Housing/Dining	140	141	145	150	1	1	3	1
Other Personnel Support	146	147	152	157	1	1	1	2
Utility Systems	266	268	277	286	3	5	3	3
Real Estate and Structures	232	234	241	249	4	7	4	4
Land Improvements	0	0	0	0	0	0	0	0
Rail Trackage	0	0	0	0	0	0	0	0
Minor Construction	0	0	0	0	2	3	2	2
Total	2,986	3,007	3,103	3,204	30	45	32	34

OP-26

APPN: O&M,NR

Department of The Navy
FY 1996/FY 1997 Budget Estimates
POL Consumption and Costs
(BARRELS AND DOLLARS IN THOUSANDS)

	FY 1994			FY 1995			FY 1996			FY 1997		
	BBLs	Unit Price	Cost \$000	BBLs	Unit Price	Cost \$000	BBLs	Unit Price	Cost \$000	BBLs	Unit Price	Cost \$000
Part I												
JP-5	2,957	\$35.70	105,565	2,191	\$30.66	67,176	2,696	\$32.76	88,321	2,661	\$33.18	88,292
Into Plane	57	\$52.08	2,969	54	\$39.06	2,109	54	\$41.16	2,223	54	\$41.58	2,245
Other Mogas	0		0	0		0	0		0	0		0
Other Distillate	9	\$32.76	295	9	\$28.56	257	9	\$30.66	276	9	\$31.08	280
Other Residual	12	\$25.62	307	12	\$17.64	212	12	\$18.48	222	12	\$18.90	227
Ship Distillate	357	\$32.76	11,695	390	\$28.56	11,138	679	\$30.66	20,818	626	\$31.08	19,456
Vehicle Mogas Leaded	3	\$40.74	122	3	\$35.28	106	2	\$37.80	76	2	\$38.22	76
Vehicle Mogas Unleaded	16	\$38.22	612	16	\$28.56	457	15	\$30.66	460	15	\$31.08	466
MOGAS Unleaded Regul	0		0	0	\$28.14	0	0	30.24	0	0	\$30.66	0
Vehicle Distillate	0	\$32.76	0	0	\$28.56	0	0	\$30.66	0	0	\$31.08	0
Total	3,411		121,565	2,675		81,455	3,467		112,396	3,379		111,042

Part II												
Aircraft Ops	3,014		108,535	2,245		69,268	2,750		90,519	2,715		90,523
Ship Ops	357		11,704	390		11,127	679		20,822	626		19,439
Vehicle Ops	18		697	18		533	18		561	17		564
Other	21		595	21		462	20		484	20		493
Total	3,410		121,531	2,674		81,390	3,467		112,386	3,378		111,019

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, NAVY RESERVE
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPAIRABLES (DLRS)
 (Dollars in Millions)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1995-1996</u>	<u>Change</u> <u>FY 1996-1997</u>
BUDGET ACTIVITY 01:						
SHIPS	15.0	8.2	10.2	35.3	2.0	25.1
AIRFRAMES	18.7	15.6	17.5	25.6	1.9	8.1
AIRCRAFT ENGINES	7.7	7.3	2.6	4.4	(4.7)	1.8
OTHER					0.0	0.0
MISSILES	0.1	0.1	0.0	0.0	(0.1)	0.0
COMMUNICATIONS EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
OTHER MISC.	0.2	0.4	0.4	0.4	0.0	0.0
BUDGET ACTIVITY 01 SUBTOTAL	41.7	31.6	30.7	65.7	(0.9)	35.0
TOTAL O&M, NR	41.7	31.6	30.7	65.7	(0.9)	35.0

Exhibit OP-31

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Department of the Navy
Operation and Maintenance, Navy Reserve
Ship Fuel and Operating Tempo Data

	Deployed Fleet			Non-Deployed Fleet		
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1994	FY 1995
Operating Tempo						
(Days/Quarter)	0	0	0	0	18	18
(CV Days/Quarter)	0	0	0	0	31	31
Conventional						
Total Steaming Hours	0	0	0	0	47,312	37,780
Cost of Fuel Consumed (\$000)	0	0	0	0	\$11,620	\$11,419
					\$20,714	\$19,333
Nuclear						
Total Steaming Hours	0	0	0	0	0	0
Cost of Fuel Expended (\$000)	0	0	0	0	0	0

Exhibit OP-40

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Department of the Navy
Operation and Maintenance, Navy Reserve
Ship Operating Cost Data
(Dollars in Thousands)

FY 1994		Ship Class	Inv	Ship Years	Operating Months	Repair Months	Fuel	Utilities	Repair Parts	Other OPTAR	Total Costs
ARS	38,50		0	2.0	23	1	\$129	\$628	\$136	\$242	\$1,135
FPG			16	16.0	162	30	\$7,091	\$5,303	\$14,664	\$6,622	\$33,680
FFT			0	5.9	68	3	\$2,476	\$1,616	\$2,370	\$1,562	\$8,024
LST			0	0.0	0	0	\$0	\$0	\$0	\$0	\$0
MSO			0	2.8	35	0	\$70	\$280	\$210	\$347	\$907
Total			16	26.7	288	34	\$9,766	\$7,827	\$17,380	\$8,773	\$43,746
FY 1995		Ship Class	Inv	Ship Years	Operating Months	Repair Months	Fuel	Utilities	Repair Parts	Other OPTAR	Total Costs
CV			1	1.0	1	11	\$1,321	\$197	\$6,456	\$4,357	\$12,331
FPG			14	14.3	154	18	\$7,289	\$4,792	\$11,385	\$6,136	\$29,602
LST			2	0.9	10	0	\$1,489	\$800	\$1,200	\$1,000	\$4,489
MCM			2	0.4	4	0	\$131	\$177	\$148	\$87	\$543
MCS			1	0.4	5	0	\$397	\$0	\$310	\$294	\$1,001
MHC			1	0.2	2	0	\$4	\$7	\$74	\$34	\$119
Total			21	17.2	176	29	\$10,631	\$5,973	\$19,573	\$11,908	\$48,085

FY 1996

Ship Type	Ship Class	Inv	Ship Years	Operating Months	Repair Months	Fuel	Utilities	Repair Parts	Other OPTAR	Total Costs
CV		1	1.0	12	0	\$11,888	\$3,958	\$5,989	\$4,477	\$26,312
FFG		10	12.0	137	7	\$6,732	\$5,676	\$5,612	\$4,632	\$22,652
LST		2	1.0	12	0	\$950	\$450	\$650	\$550	\$2,600
MCM		4	2.6	26	6	\$148	\$346	\$561	\$677	\$1,732
MCS		1	0.5	6	0	\$530	\$32	\$226	\$440	\$1,228
MHC		3	2.0	56	6	\$89	\$297	\$432	\$407	\$1,225
Total		21	19.1	249	19	\$20,337	\$10,759	\$13,470	\$11,183	\$55,749

FY 1997

Ship Type	Ship Class	Inv	Ship Years	Operating Months	Repair Months	Fuel	Utilities	Repair Parts	Other OPTAR	Total Costs
CV		1	1.0	12	0	\$10,299	\$4,207	\$6,550	\$4,798	\$25,854
FFG		10	10.0	112	8	\$5,789	\$5,186	\$4,660	\$3,954	\$19,589
LST		2	1.0	9	3	\$950	\$450	\$550	\$550	\$2,500
MCM		4	4.0	42	6	\$270	\$539	\$819	\$973	\$2,601
MCS		1	1.0	10	2	\$1,016	\$340	\$428	\$822	\$2,606
MHC		7	5.0	54	6	\$213	\$710	\$1,024	\$951	\$2,898
Total		25	22	239	25	\$18,537	\$11,432	\$14,031	\$12,048	\$56,048

Exhibit OP-41

Operation and Maintenance, Navy Reserve
Organizational Clothing
(Dollars in Millions)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
1. Backlog carried forward from prior years	0	0.9	1.3	1.6	1.7	1.7	1.7	1.7
2. Backlog of obsolete equipment	0	0	0	0	0	0	0	0
3. Inflation	0	0	0	0	0	0	0	0
4. Adjusted prior year backlog	0	0.9	1.3	1.6	1.7	1.7	1.7	1.7
5. Inventory change due to end strength adjustments	0	-0.1	-0.1	-0.1	0	0	0	0
6. Replacement of equipment issues	2.3	2.3	2.2	2.1	2.0	2.0	2.0	2.0
7. Force modernization initiatives	0	0	0	0	0	0	0	0
8. Other	0	0	0	0	0	0	0	0
9. Annual requirement	2.3	3.1	3.4	3.6	3.7	3.7	3.7	3.7
10. Total funding required	1.4	1.8	1.8	1.9	2.0	2.0	2.0	2.0
11. Funds budgeted for OCE	1.4	1.8	1.8	1.9	2.0	2.0	2.0	2.0
12. Backlog, end of year	0.9	1.3	1.6	1.7	1.7	1.7	1.7	1.7

Exhibit OP-71

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Department of the Navy
Environmental Compliance Exhibit ENV-32B
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	Activity: NAS/NAR/NARCE	APPN: O&M,NR (1A7A)		
	FY 1994	FY 1995	FY 1996	FY 1997
Hazardous Waste Management & Disposal	2311	2590	2620	2210
Air Pollution Abatement	708	250	2644	2809
Water Quality Management	329	340	750	758
Environmental Assessments & Planning Requirements	840	315	730	747
Compliance with Other Laws & Regulations	1133	310	730	712
Technology Development	0	0	0	0
Total Class I/II	5321	3805	7474	7236

Department of the Navy
Environmental Compliance Exhibit ENV-32B
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	Activity: REDCOMS/RESCENS	APPN: O&M, NR (1C9C)		
	FY 1994	FY 1995	FY 1996	FY 1997
Hazardous Waste Management & Disposal	8	53	54	66
Air Pollution Abatement	32	85	336	469
Water Quality Management	135	135	249	231
Environmental Assessments & Planning Requirements	23	86	385	375
Compliance with Other Laws & Regulations	74	77	321	362
Technology Development	0	0	0	0
Total Class I/II	272	436	1345	1503

Department of the Navy
Environmental Compliance Exhibit ENV-32B
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	Activity: NSA New Orleans	APPN: O&M, NR (4A7M)		
	FY 1994	FY 1995	FY 1996	FY 1997
Hazardous Waste Management & Disposal	34	30	25	25
Air Pollution Abatement	40	21	25	25
Water Quality Management	7	2	8	12
Environmental Assessments & Planning Requirements	17	46	10	20
Compliance with Other Laws & Regulations	45	14	10	10
Technology Development	0	0	0	0
Total Class I/II	143	113	78	92

Department of the Navy
Environmental Compliance Exhibit ENV-32B
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	APPN: O&M, NR Summary		
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>
Hazardous Waste Management & Disposal	2353	2673	2699
Air Pollution Abatement	780	356	3005
Water Quality Management	471	477	1007
Environmental Assessments & Planning Requirements	880	447	1125
Compliance with Other Laws & Regulations	1252	401	1061
Technology Development	0	0	0
Total Class I/II	5736	4354	8897
			8831

Department of the Navy
Environmental Conservation Exhibit ENV-32C
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	Activity: NAS/NAR/NARCEN	APPN: O&M, NR (1A7A)		
	FY 1994	FY 1995	FY 1996	FY 1997
Wetlands, Endangered Species Protection, and Ecosystem Management	59	98	100	100
Cultural & Historic Preservation	0	54	70	63
Energy Conservation	0	0	0	0
Technology Development	0	0	0	0
Total	59	152	170	163

Department of the Navy
Environmental Conservation Exhibit ENV-32C
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	Activity: REDCOMS/RESCENS		APPN: O&M, NR (1C9C)	
	FY 1994	FY 1995	FY 1996	FY 1997
Wetlands, Endangered Species Protection, and Ecosystem Management	0	15	30	30
Cultural & Historic Preservation	12	12	15	26
Energy Conservation	0	0	0	0
Technology Development	0	0	0	0
Total	12	27	45	56

Department of the Navy
Environmental Conservation Exhibit ENV-32C
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	Activity: NSA New Orleans	APPN: O&M, NR (4A7M)		
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Wetlands, Endangered Species Protection, and Ecosystem Management	12	12	14	16
Cultural & Historic Preservation	17	20	22	24
Energy Conservation	47	0	0	0
Technology Development	0	0	0	0
Total	76	32	36	40

Department of the Navy
Environmental Conservation Exhibit ENV-32C
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	APPN: O&M, NR Summary			
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Wetlands, Endangered Species Protection, and Ecosystem Management	71	125	144	146
Cultural & Historic Preservation	29	86	107	113
Energy Conservation	47	0	0	0
Technology Development	0	0	0	0
Total	147	211	251	259

Department of the Navy
Environmental Pollution Exhibit ENV-32D
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	Activity: NAS/NAR/NARCN	APPN: O&M, NR (1A7A)		
	FY 1994	FY 1995	FY 1996	FY 1997
ODS Reduction/Recycling	151	550	1511	1381
Hazardous Material Reduction Initiatives	197	767	1504	1459
Solid Waste Reduction	100	630	1533	1431
Toxic Release Reduction	105	179	221	207
Air Emission Reduction	142	492	633	634
Water Pollution Reduction	1602	564	543	533
Non-Point Source Reduction	70	229	330	326
Grand Total	2367	3411	6275	5971

Department of the Navy
Environmental Pollution Exhibit ENV-32D
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	Activity: REDCOMS/RESCENS	APPN: O&M,NR (1C9C)		
	FY 1994	FY 1995	FY 1996	FY 1997
ODS Reduction/Recycling	2	52	196	197
Hazardous Material Reduction Initiatives	22	52	236	253
Solid Waste Reduction	5	52	226	224
Toxic Release Reduction	32	51	88	69
Air Emission Reduction	15	51	118	178
Water Pollution Reduction	39	119	158	172
Non-Point Source Reduction	0	26	30	32
Other	0	0	13	14
Grand Total	115	403	1065	1139

Department of the Navy
Environmental Pollution Exhibit ENV-32D
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force	Activity: NSA New Orleans	APPN: O&M,NR (4A7M)
	FY 1994	FY 1995
ODS Reduction/Recycling	14	25
Hazardous Material Reduction Initiatives	12	17
Solid Waste Reduction	10	25
Toxic Release Reduction	0	0
Air Emission Reduction	0	57
Water Pollution Reduction	53	30
Non-Point Source Reduction	6	5
Grand Total	95	159

FY 1996	FY 1997
30	31
20	20
35	36
0	0
58	52
30	31
15	15
188	185

Department of the Navy
Environmental Pollution Exhibit ENV-32D
(Dollars in Thousands)

	APPN: O&M, NR Summary			
	FY 1994	FY 1995	FY 1996	FY 1997
BSO: Commander, Naval Reserve Force				
ODS Reduction/Recycling	167	627	1737	1609
Hazardous Material Reduction Initiatives	231	836	1760	1732
Solid Waste Reduction	115	707	1794	1691
Toxic Release Reduction	137	230	309	276
Air Emission Reduction	157	600	809	864
Water Pollution Reduction	1694	713	731	736
Non-Point Source Reduction	76	260	375	373
Other	0	0	13	14
Grand Total	2577	3973	7528	7295

Department of the Navy
Environmental Manpower Exhibit ENV-32E
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force		Activity: NAS/NAR/NARCN		APPN: O&M, NR (1A7A)	
		FY 1994	FY 1995	FY 1996	FY 1997
Cleanup					
Civilian		0	0	0	0
Enlisted		0	0	0	0
Officer		0	0	0	0
Compliance					
Civilian		18	33	50	50
Enlisted		0	0	18	18
Officer		0	0	0	0
Pollution Prevention					
Civilian		4	16	26	26
Enlisted		0	0	9	9
Officer		0	0	0	0
Total					
Civilian		22	49	76	76
Enlisted		0	0	27	27
Officer		0	0	0	0
Grand Total Manpower		22	49	103	103

Department of the Navy
Environmental Manpower Exhibit ENV-32E
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force		Activity: REDCOMS/RESCENS		APPN: O&M, NR (1C9C)	
		FY 1994	FY 1995	FY 1996	FY 1997
Cleanup					
Civilian		0	0	0	0
Enlisted		0	0	0	0
Officer		0	0	0	0
Compliance					
Civilian		2	3	3	3
Enlisted		0	0	0	0
Officer		0	0	0	0
Pollution Prevention					
Civilian		2	2	2	2
Enlisted		0	0	0	0
Officer		0	0	0	0
Total					
Civilian		4	5	5	5
Enlisted		0	0	0	0
Officer		0	0	0	0
Grand Total Manpower					
		4	5	5	5

Department of the Navy
Environmental Manpower Exhibit ENV-32E
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force Activity: NSA New Orleans APPN: O&M,NR (4A7M)

FY 1994 FY 1995 FY 1996 FY 1997

Cleanup

Civilian	0	0	0	0
Enlisted	0	0	0	0
Officer	0	0	0	0

Compliance

Civilian	1	2	2	2
Enlisted	0	0	0	0
Officer	0	0	0	0

Pollution Prevention

Civilian	0	2	2	2
Enlisted	0	0	0	0
Officer	0	0	0	0

Total

Civilian	1	4	4	4
Enlisted	0	0	0	0
Officer	0	0	0	0

Grand Total Manpower

	1	4	4	4
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Department of the Navy
Environmental Manpower Exhibit ENV-32E
(Dollars in Thousands)

BSO: Commander, Naval Reserve Force		APPN: O&M, NR Summary		
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Cleanup				
Civilian	0	0	0	0
Enlisted	0	0	0	0
Officer	0	0	0	0
Compliance				
Civilian	21	38	55	55
Enlisted	0	0	18	18
Officer	0	0	0	0
Pollution Prevention				
Civilian	6	20	30	30
Enlisted	0	0	9	9
Officer	0	0	0	0
Total				
Civilian	27	58	85	85
Enlisted	0	0	27	27
Officer	0	0	0	0
Grand Total Manpower	27	58	112	112