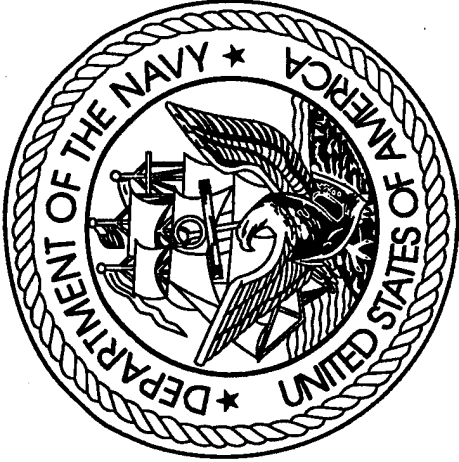


DEPARTMENT OF THE NAVY  
FY 1997 BUDGET ESTIMATES



OPERATION MANAGEMENT A  
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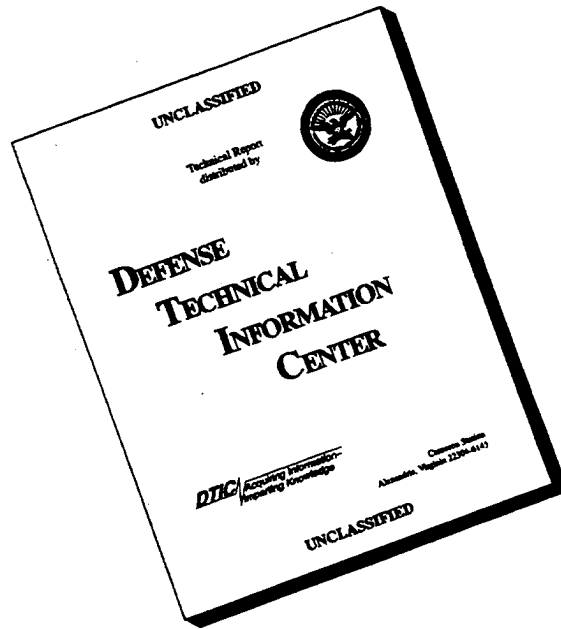
JUSTIFICATION OF ESTIMATES,  
MARCH 1996

OPERATION & MAINTENANCE,  
NAVY RESERVE

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

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DEPARTMENT OF THE NAVY

OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1997

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, NAVY RESERVE  
JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 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 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 1997 planned average operating aircraft inventory is 453. The planned FY 1997 end year Naval Reserve force ship inventory is 24. Further description of these assets is given in their respective activity groups.

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

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

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

FY 1997 Budget Estimates  
 Operation and Maintenance, Navy Reserve

|   |  | (\$ in Thousands) |                |                |
|---|--|-------------------|----------------|----------------|
|   |  | FY 1995           | FY 1996        | FY 1997        |
| <b>Budget Activity 1, Operating Forces</b>                            |  |                   |                |                |
| 01  | Reserve Air Operations                               | 531,379           | 501,337        | 509,858        |
| 02  | Reserve Ship Operations                              | 118,493           | 147,724        | 158,167        |
| 03  | Reserve Combat Operations/Support                    | 85,059            | 86,382         | 78,634         |
| 04  | Reserve Weapons Support                              | 9,871             | 5,016          | 6,121          |
|   | Subtotal   | 744,802           | 740,459        | 752,780        |
| <br>  |  |                   |                |                |
| <b>Budget Activity 4, Administration &amp; Servicewide Activities</b> |  |                   |                |                |
| 05  | Servicewide Support                                  | 97,484            | 97,183         | 91,147         |
|   | Subtotal   | 97,484            | 97,183         | 91,147         |
| <br>  |  |                   |                |                |
|   | <b>Total Operation and Maintenance, Navy Reserve</b> | <b>842,286</b>    | <b>837,642</b> | <b>843,927</b> |

Exhibit O-1 - Subactivity Detail

FY 1997 Budget Estimates

Operation and Maintenance, Navy Reserve

|   | FY 1995 | FY 1996 | FY 1997 |
|---|---------|---------|---------|
| Budget Activity 1, Operating Forces                       |         |         |         |
| 01 Reserve Air Operations                                 |         |         |         |
| 10 Mission and Other Flight Operations                    | 282,649 | 279,614 | 275,838 |
| 20 Fleet Air Training                                     | 0       | 0       | 1,299   |
| 30 Intermediate Maintenance                               | 17,262  | 17,747  | 17,499  |
| 40 Air Operations and Safety Support                      | 2,447   | 1,976   | 2,048   |
| 50 Aircraft Depot Maintenance                             | 91,717  | 67,872  | 70,560  |
| 60 Aircraft Depot Operations Support                      | 187     | 356     | 341     |
| 70 Base Support   | 102,603 | 106,980 | 117,353 |
| 75 Real Property Maintenance                              | 34,514  | 26,792  | 24,920  |
| Subtotal  | 531,379 | 501,337 | 509,858 |
| 02 Reserve Ship Operations                                |         |         |         |
| 80 Mission and Other Ship Operations                      | 52,165  | 62,499  | 61,784  |
| 90 Mission and Other Ship Operations                      | 658     | 658     | 642     |
| 100 Intermediate Maintenance                              | 17,174  | 11,766  | 9,961   |
| 110 Ship Depot Maintenance                                | 46,160  | 71,336  | 83,969  |
| 120 Ship Depot Operations Support                         | 2,336   | 1,465   | 1,811   |
| Subtotal  | 118,493 | 147,724 | 158,167 |
| 03 Reserve Combat Operations/Support                      |         |         |         |
| 130 Combat Communications                                 | 172     | 0       | 0       |
| 140 Combat Support Forces                                 | 21,588  | 27,765  | 27,905  |
| 150 Base Support  | 51,897  | 42,877  | 41,769  |
| 155 Real Property Maintenance                             | 11,402  | 15,740  | 8,960   |
| Subtotal  | 85,059  | 86,382  | 78,634  |
| 04 Weapons Support  |         |         |         |
| 160 Weapons Maintenance                                   | 9,871   | 5,016   | 6,121   |
| Subtotal  | 9,871   | 5,016   | 6,121   |
| Subtotal Budget Activity 1                                | 744,802 | 740,459 | 752,780 |
| Budget Activity 4, Administration and Servicewide Support |         |         |         |
| 05 Servicewide Support                                    |         |         |         |
| 170 Administration  | 7,038   | 5,968   | 6,153   |
| 180 Civilian Manpower & Personnel Mgt                     | 2,953   | 2,672   | 2,764   |
| 190 Military Manpower & Personnel Mgt                     | 29,751  | 33,530  | 28,349  |
| 200 Other Personnel Support                               | 2,810   | 0       | 0       |
| 210 Servicewide Communications                            | 21,642  | 24,081  | 19,427  |
| 220 Base Support  | 21,587  | 20,665  | 26,488  |
| 225 Real Property Maintenance                             | 8,284   | 7,138   | 4,906   |
| 230 Combat/Weapons Systems                                | 2,957   | 2,645   | 2,555   |
| 240 General Defense Intelligence Programs                 | 462     | 484     | 505     |
| Subtotal  | 97,484  | 97,183  | 91,147  |
| Subtotal Budget Activity 4                                | 97,484  | 97,183  | 91,147  |
| Total Operation and Maintenance, Navy Reserve             | 842,286 | 837,642 | 843,927 |

Department of the Navy  
 Operation & Maintenance, Navy Reserve  
 FY 1997 Budget Estimates  
 Exhibit OP-05

Appropriation: Operation and Maintenance, Navy Reserve

I. Description of Operations Financed:

Operation and Maintenance, Navy Reserve (O&M, NR) 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.

O&M, NR also provides funding 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 eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen 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 and ship inventory of FY 1995 through FY 1997:

| Hull Type                         | FY 1995 | FY 1996 | FY 1997 |
|-----------------------------------|---------|---------|---------|
| CV                                | 1       | 1       | 1       |
| MCS                               | 1       | 1       | 1       |
| FFG                               | 14      | 10      | 10      |
| LST                               | 2       | 2       | 2       |
| MHC                               | 1       | 3       | 6       |
| MCM                               | 1       | 4       | 4       |
| Total Naval Surface Reserve Force | 20      | 21      | 24      |

Appropriation: Operation and Maintenance, Navy Reserve

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

|                           | FY 1995<br>Actuals | Budget<br>Request | FY 1996<br>Approp-<br>riated | Current<br>Estimate | FY 1997<br>Estimate |
|---------------------------|--------------------|-------------------|------------------------------|---------------------|---------------------|
| Air Operations            | 531,379            | 491,949           | 502,949                      | 501,337             | 509,858             |
| Ship Operations           | 118,493            | 157,940           | 157,940                      | 147,724             | 158,167             |
| Combat Operations/Support | 85,059             | 78,434            | 78,434                       | 86,382              | 78,634              |
| Weapons Support           | 9,871              | 5,641             | 5,641                        | 5,016               | 6,121               |
| Service-wide Support      | 97,484             | 92,078            | 92,078                       | 97,183              | 91,147              |
| Total O&M, NR             | 842,286            | 826,042           | 837,042                      | 837,642             | 843,927             |

B. Reconciliation Summary:

|   | Change<br>FY 1996 Req/1996 Current | Change<br>FY 1996/1997 |
|---|------------------------------------|------------------------|
| Baseline Funding                          | 826,042                            | 837,642                |
| Congressional Adjustments (Distributed)   | 11,000                             | 0                      |
| Congressional Adjustments (Undistributed) | 18,736                             | 0                      |
| Supplementals                             | 0                                  | 0                      |
| Reprogrammings/Transfer                   | -20,729                            | 0                      |
| Technical Adjustments                     | 0                                  | 0                      |
| Price Change                              | 0                                  | 24,485                 |
| Functional Transfers                      | 0                                  | 1,093                  |
| Program Changes                           | 2,593                              | -19,293                |
| Current Estimate                          | 837,642                            | 843,927                |

Appropriation: Operation and Maintenance, Navy Reserve

(\$ in 000)

C. Reconciliation of Increases and Decreases:

|   |           |           |
|---|-----------|-----------|
| 1. FY 1996 President's Budget Request     |           | \$826,042 |
| Congressional Adjustments (Distributed)   |           |           |
| (1) Air Operations                        | (11,000)  |           |
| (2) Ship Operations                       | (0)       |           |
| (3) Combat Operations/Support             | (0)       |           |
| (4) Weapons Support                       | (0)       |           |
| (5) Administrative and Service Support    | (0)       |           |
| 2. FY 1996 Appropriated Amount            |           | \$837,042 |
| Congressional Adjustments (Undistributed) |           |           |
| (1) Air Operations                        | (7,148)   |           |
| (2) Ship Operations                       | (0)       |           |
| (3) Combat Operations/Support             | (6,557)   |           |
| (4) Weapons Support                       | (0)       |           |
| (5) Administrative and Service Support    | (5,031)   |           |
| 3. Reprogrammings/Transfers               |           | -\$20,729 |
| (1) Air Operations                        | (-18,170) |           |
| (2) Ship Operations                       | (-4,678)  |           |
| (3) Combat Operations/Support             | (1,271)   |           |
| (4) Weapons Support                       | (0)       |           |
| (5) Administrative and Service Support    | (848)     |           |
| Functional Transfers                      |           |           |
| A. Transfers In                           |           | \$0       |
| (1) Intra-Appropriation                   | (0)       |           |
| (2) Inter-Appropriation                   | (0)       |           |
| B. Transfers out                          |           | \$0       |
| (1) Intra-Appropriation                   | (0)       |           |
| (2) Inter-Appropriation                   | (0)       |           |
| Program Increases                         |           |           |
| (1) Air Operations                        | (13,626)  |           |
| (2) Ship Operations                       | (0)       |           |
| (3) Combat Operations/Support             | (620)     |           |
| (4) Weapons Support                       | (-625)    |           |
| (5) Administrative and Service Support    | (0)       |           |
|   |           | \$13,621  |

Appropriation: Operation and Maintenance, Navy Reserve

|  |           |                  |
|--|-----------|------------------|
| 4. Program Decreases:                  |           |                  |
| (1) Air Operations                     | (-4,216)  |                  |
| (2) Ship Operations                    | (-5,538)  |                  |
| (3) Combat Operations/Support          | (-500)    |                  |
| (4) Weapons Support                    | (0)       |                  |
| (5) Administrative and Service Support | (-774)    |                  |
|  |           | <b>-\$11,028</b> |
| 5. FY 1996 Current Estimate            |           | <b>\$837,642</b> |
| 6. Price Growth:                       |           | <b>\$24,485</b>  |
| (1) Air Operations                     | (16,303)  |                  |
| (2) Ship Operations                    | (4,813)   |                  |
| (3) Combat Operations/Support          | (1,469)   |                  |
| (4) Weapons Support                    | (195)     |                  |
| (5) Administrative and Service Support | (1,705)   |                  |
| Functional Transfers                   |           |                  |
| A. Transfers In                        |           |                  |
| (1) Intra-Appropriation                | (1,093)   | <b>\$1,093</b>   |
| (2) Inter-Appropriation                | (0)       |                  |
| B. Transfers out                       |           |                  |
| (1) Intra-Appropriation                | (0)       | <b>\$0</b>       |
| (2) Inter-Appropriation                | (0)       |                  |
| 7. Program Increases:                  |           | <b>\$79,786</b>  |
| (1) Air Operations                     | (28,982)  |                  |
| (2) Ship Operations                    | (46,671)  |                  |
| (3) Combat Operations/Support          | (662)     |                  |
| (4) Weapons Support                    | (1,014)   |                  |
| (5) Administrative and Service Support | (2,457)   |                  |
| 8. Program Decreases:                  |           | <b>-\$99,079</b> |
| (1) Air Operations                     | (-36,764) |                  |
| (2) Ship Operations                    | (-41,041) |                  |
| (3) Combat Operations/Support          | (-9,879)  |                  |
| (4) Weapons Support                    | (-104)    |                  |
| (5) Administrative and Service Support | (-11,291) |                  |
| 9. FY 1997 Budget Request              |           | <b>\$843,927</b> |

Appropriation: Operation and Maintenance, Navy Reserve

IV. Personnel Summary:

|  | FY 1995<br>Endstrength | FY 1996<br>Endstrength | FY 1997<br>Endstrength | Change<br>FY 1995/1996 | Change<br>FY 1996/1997 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| A. Active Military Endstrength (Total) | 12,388                 | 11,668                 | 11,856                 | -720                   | 188                    |
| Officers (USN)                         | 1,472                  | 964                    | 980                    | -508                   | 16                     |
| Enlisted (USN)                         | 10,916                 | 10,704                 | 10,876                 | -212                   | 172                    |
| B. Reserve Drill Strength (Total)      | 80,955                 | 80,134                 | 78,084                 | -821                   | -2,050                 |
| Officers                               | 18,627                 | 18,581                 | 18,015                 | -46                    | -566                   |
| Enlisted                               | 62,328                 | 61,553                 | 60,069                 | -775                   | -1,484                 |
| C. Reservists on Full-Time Active Duty | 13,407                 | 13,769                 | 13,397                 | 362                    | -372                   |
| Officers                               | 1,169                  | 1,394                  | 1,366                  | 225                    | -28                    |
| Enlisted                               | 12,238                 | 12,375                 | 12,031                 | 137                    | -344                   |
| D. Civilian End Strength               | 2,677                  | 2,608                  | 2,393                  | -69                    | -215                   |
| U.S. Direct Hire                       | 2,520                  | 2,550                  | 2,347                  | 30                     | -203                   |
| Reimbursable Civilians                 | 157                    | 58                     | 46                     | -99                    | -12                    |
| E. Active Military Workyears (Total)   | 9,968                  | 11,980                 | 11,754                 | 2,012                  | -226                   |
| Officers                               | 1,326                  | 1,196                  | 970                    | -130                   | -226                   |
| Enlisted                               | 8,642                  | 10,784                 | 10,784                 | 2,142                  | 0                      |
| F. Civilian Workyears (Total)          | 2,680                  | 2,614                  | 2,492                  | -66                    | -122                   |
| U.S. Direct Hire                       | 2,533                  | 2,554                  | 2,435                  | 21                     | -119                   |
| Reimbursable Civilians                 | 147                    | 60                     | 57                     | -87                    | -3                     |

Department of the Navy  
 Operation & Maintenance, Navy Reserve  
 FY 1997 Budget Estimates  
 Exhibit OP-05

Appropriation: Operation and Maintenance, Navy Reserve  
 Budget Activity: 01 Operating Forces

**I. Description of Operations Financed:**

Operation and Maintenance, Navy Reserve (O&M,NR) 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 eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen 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 and ship inventory of FY 1995 through FY 1997:

| Hull Type                         | FY 1995 | FY 1996 | FY 1997 |
|-----------------------------------|---------|---------|---------|
| CV                                | 1       | 1       | 1       |
| MCS                               | 1       | 1       | 1       |
| FFG                               | 14      | 10      | 10      |
| LST                               | 2       | 2       | 2       |
| MHC                               | 1       | 3       | 6       |
| MCM                               | 1       | 4       | 4       |
| Total Naval Surface Reserve Force | 20      | 21      | 24      |

Appropriation: Operation and Maintenance, Navy Reserve  
 Budget Activity: 01 Operating Forces

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

|                           | FY 1995<br>Actuals | Budget<br>Request | FY 1996<br>Approp-<br>riated | Current<br>Estimate | FY 1997<br>Estimate |
|---------------------------|--------------------|-------------------|------------------------------|---------------------|---------------------|
| Air Operations            | 531,379            | 491,949           | 502,949                      | 501,337             | 509,858             |
| Ship Operations           | 118,493            | 157,940           | 157,940                      | 147,724             | 158,167             |
| Combat Operations/Support | 85,059             | 78,434            | 78,434                       | 86,382              | 78,634              |
| Weapons Support           | 9,871              | 5,641             | 5,641                        | 5,016               | 6,121               |
| Total O&M,NR              | 744,802            | 733,964           | 744,964                      | 740,459             | 752,780             |

B. Reconciliation Summary:

|   | Change<br>FY 1996<br>Req/1996<br>Current | Change<br>FY 1996/1997<br>Estimate |
|---|--|------------------------------------|
| Baseline Funding                          | 733,964                                  | 740,459                            |
| Congressional Adjustments (Distributed)   | 11,000                                   | 0                                  |
| Congressional Adjustments (Undistributed) | 13,705                                   | 0                                  |
| Supplementals                             | 0  | 0                                  |
| Reprogrammings/Transfer                   | -21,577                                  | 0                                  |
| Technical Adjustments                     | 0  | 0                                  |
| Price Change                              | 0  | 22,780                             |
| Functional Transfers                      | 0  | 0                                  |
| Program Changes                           | 3,367                                    | -10,459                            |
| Current Estimate                          | 740,459                                  | 752,780                            |

Appropriation: Operation and Maintenance, Navy Reserve  
 Budget Activity: 01 Operating Forces

(\$ in 000)

|   |           |           |
|---|-----------|-----------|
| C. Reconciliation of Increases and Decreases: |           |           |
| 1. FY 1996 President's Budget Request         |           | \$733,964 |
| Congressional Adjustments (Distributed)       |           | \$11,000  |
| (1) Air Operations                            | (11,000)  |           |
| (2) Ship Operations                           | (0)       |           |
| (3) Combat Operations/Support                 | (0)       |           |
| (4) Weapons Support                           | (0)       |           |
| 2. FY 1996 Appropriated Amount                |           | \$744,964 |
| Congressional Adjustments (Undistributed)     |           | \$13,705  |
| (1) Air Operations                            | (7,148)   |           |
| (2) Ship Operations                           | (0)       |           |
| (3) Combat Operations/Support                 | (6,557)   |           |
| (4) Weapons Support                           | (0)       |           |
| 3. Reprogrammings/Transfers                   |           | -\$21,577 |
| (1) Air Operations                            | (-18,170) |           |
| (2) Ship Operations                           | (-4,678)  |           |
| (3) Combat Operations/Support                 | (1,271)   |           |
| (4) Weapons Support                           | (0)       |           |
| 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                          |           | \$13,621  |
| (1) Air Operations                            | (13,626)  |           |
| (2) Ship Operations                           | (0)       |           |
| (3) Combat Operations/Support                 | (620)     |           |
| (4) Weapons Support                           | (-625)    |           |
| 6. Program Decreases:                         |           | -\$10,254 |
| (1) Air Operations                            | (-4,216)  |           |
| (2) Ship Operations                           | (-5,538)  |           |
| (3) Combat Operations/Support                 | (-500)    |           |
| (4) Weapons Support                           | (0)       |           |

Appropriation: Operation and Maintenance, Navy Reserve  
 Budget Activity: 01 Operating Force

|                               |           |            |
|-------------------------------|-----------|------------|
| 7. FY 1996 Current Estimate   |           | \$740,459  |
| 8. Price Growth:              |           | \$22,780   |
| (1) Air Operations            | (16,303)  |            |
| (2) Ship Operations           | (4,813)   |            |
| (3) Combat Operations/Support | (1,469)   |            |
| (4) Weapons Support           | (195)     |            |
| 9. Functional Transfers       |           | \$0        |
| A. Transfers In               | (0)       |            |
| (1) Intra-Appropriation       | (0)       |            |
| (2) Inter-Appropriation       | (0)       |            |
| B. Transfers out              | (0)       | \$0        |
| (1) Intra-Appropriation       | (0)       |            |
| (2) Inter-Appropriation       | (0)       |            |
| 10. Program Increases:        |           | \$77,329   |
| (1) Air Operations            | (28,982)  |            |
| (2) Ship Operations           | (46,671)  |            |
| (3) Combat Operations/Support | (662)     |            |
| (4) Weapons Support           | (1,014)   |            |
| 11. Program Decreases:        |           | --\$87,788 |
| (1) Air Operations            | (-36,764) |            |
| (2) Ship Operations           | (-41,041) |            |
| (3) Combat Operations/Support | (-9,879)  |            |
| (4) Weapons Support           | (-104)    |            |
| 12. FY 1997 Budget Request    |           | \$752,780  |

Appropriation: Operation and Maintenance, Navy Reserve  
 Budget Activity: 01 Operating Forces

IV. Personnel Summary:

|  | FY 1995<br>Endstrength | FY 1996<br>Endstrength | FY 1997<br>Endstrength | Change<br>FY 1995/1996 | Change<br>FY 1996/1997 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| A. Active Military Endstrength (Total) | 12,286                 | 11,438                 | 11,662                 | -848                   | 224                    |
| Officers (USN)                         | 1,446                  | 926                    | 942                    | -520                   | 16                     |
| Enlisted (USN)                         | 10,840                 | 10,512                 | 10,720                 | -328                   | 208                    |
| B. Reserve Drill Strength (Total)      | 59,092                 | 58,314                 | 56,472                 | -778                   | -1,842                 |
| Officers                               | 10,708                 | 10,717                 | 10,192                 | 9                      | -525                   |
| Enlisted                               | 48,384                 | 47,597                 | 46,280                 | -787                   | -1,317                 |
| C. Reservists on Full-Time Active Duty | 12,143                 | 12,347                 | 11,976                 | 204                    | -371                   |
| Officers                               | 1,014                  | 1,235                  | 1,207                  | 221                    | -28                    |
| Enlisted                               | 11,129                 | 11,112                 | 10,769                 | -17                    | -343                   |
| D. Civilian End Strength               | 1,777                  | 1,757                  | 1,530                  | -20                    | -227                   |
| U.S. Direct Hire                       | 1,723                  | 1,717                  | 1,502                  | -6                     | -215                   |
| Reimbursable Civilians                 | 54                     | 40                     | 28                     | -14                    | -12                    |
| E. Active Military Workyears (Total)   | 9,888                  | 11,804                 | 11,544                 | 1,916                  | -260                   |
| Officers                               | 1,302                  | 1,162                  | 932                    | -140                   | -230                   |
| Enlisted                               | 8,586                  | 10,642                 | 10,612                 | 2,056                  | -30                    |
| F. Civilian Workyears (Total)          | 1,816                  | 1,768                  | 1,645                  | -48                    | -123                   |
| U.S. Direct Hire                       | 1,770                  | 1,726                  | 1,606                  | -44                    | -120                   |
| Reimbursable Civilians                 | 46                     | 42                     | 39                     | -4                     | -3                     |

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 seven 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 includes CSAR for Special Operations Forces or the CV Battle Group, VOD, crisis response minehunting assets, torpedo retrieval, and carrier qualification support. Intermediate and Depot Level Maintenance - funds the maintenance and repair of Reserve aircraft and engines, and other aircraft support as described below:

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

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

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.

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.

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

- (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, BOGs, BEGs, 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.

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 eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with twelve squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Reserve Force.

Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially and as interservice agreements with Army and Air Force in support of the Naval Reserve aircraft inventory.

Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the Naval Reserve aircraft inventory.

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

Aviation MRP funds the maintenance, repair and minor construction of real property for six Naval Air Stations, one Naval Air Facility, nine Naval Air Reserve sites, and four Naval Air Reserve Centers. The objective is to provide adequate and viable facilities for shore based readiness, protection of current plant investments and continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Total

|  | FY 1995<br>Actuals | Budget<br>Request | FY 1996<br>Approp-<br>riated | Current<br>Estimate | FY 1997<br>Estimate |
|--|--------------------|-------------------|------------------------------|---------------------|---------------------|
| Mission and Other Flight Operations    | 282,649            | 291,673           | 291,673                      | 279,614             | 275,838             |
| P-3 Squadron Operations                | 0                  | 0                 | 6,000                        | 0                   | 1,299               |
| Fleet Air Training                     | 0                  | 0                 | 0                            | 17,747              | 17,499              |
| Intermediate Maintenance               | 17,262             | 17,813            | 17,813                       | 1,976               | 2,048               |
| Air Operations and Safety Support      | 2,447              | 1,915             | 1,915                        | 67,872              | 70,560              |
| Aircraft Depot Maintenance             | 91,717             | 49,338            | 54,338                       | 356                 | 341                 |
| Aircraft Depot Operations Support      | 187                | 356               | 356                          | 26,792              | 24,920              |
| Air Operations Real Property Mnt (RPM) | 32,268             | 19,461            | 19,461                       | 106,980             | 117,353             |
| Base Support (Less RPM)                | 104,849            | 111,393           | 111,393                      | 501,337             | 509,858             |
| Sub Total                              | 531,379            | 491,949           | 502,949                      |                     |                     |

B. Reconciliation Summary:

|   | Change<br>FY 1996 Rqg/1996 Current | Change<br>FY 1996/1997 |
|---|------------------------------------|------------------------|
| Baseline Funding                          | 491,949                            | 501,337                |
| Congressional Adjustments (Distributed)   | 11,000                             | 0                      |
| Congressional Adjustments (Undistributed) | 7,148                              | 0                      |
| Supplementals                             | 0                                  | 0                      |
| Reprogrammings/Transfer                   | -18,170                            | 0                      |
| Technical Adjustments                     | 0                                  | 0                      |
| Price Change                              | 0                                  | 16,303                 |
| Functional Transfers                      | 0                                  | 0                      |
| Program Changes                           | 9,410                              | -7,782                 |
| Current Estimate                          | 501,337                            | 509,858                |

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

|   | <u>(\$ in 000)</u> |
|---|--------------------|
| C. Reconciliation of Increases and Decreases:   |                    |
| 1. FY 1996 President's Budget Request   | \$491,949          |
| 2. Congressional Adjustments (Distributed)  | \$11,000           |
| a. Half year funding for P-3 Squadron.  | 6,000              |
| b. Aviation Depot Maintenance   | 5,000              |
| 3. FY 1996 Appropriated Amount  | \$502,949          |
| 4. Congressional Adjustments (Undistributed)  | \$7,148            |
| a. Revised Economic Assumptions   | -2,852             |
| b. Real Property Maintenance and Minor Construction.  | 10,000             |
| 5. Reprogrammings/Transfers   | -\$18,170          |
| a. Increases  | 800                |
| (1) Contingency Operations  | 800                |
| b. Decreases  | -18,970            |
| (1) Inflation offset for contingency operations.  | -938               |
| (2) O&M, NR to RPN reprogramming.   | -15,532            |
| (3) BRAC IV offset to fund Naval Reserve Center Quincy which is critical to closure of NAS South Weymouth.  | -2,500             |
| 6. Program Increases:   |                    |
| a. Program Growth in FY 1996  | \$13,626           |
| Execution/Fact of Life Changes  | 13,626             |
| (1) Airframes Rework - Increased 3 Airframes Standard Level Depot Maintenance Modifications, 5 Mid-Term Inspections, Emergency Repair costs and Aircraft Service Period Adjustment Inspections. (Baseline \$50,144) | 10,083             |
| (2) Engine Rework - Increased 22 Engine Repairs. (Baseline \$17,728)  | 3,543              |
| 7. Program Decreases:   |                    |
| a. One-Time FY 1995 Costs   | (0)                |
| b. Annualization of FY 1995 Program Decreases   | (0)                |
| c. Program Decreases in FY 1996   | (-4,216)           |
| (1) Reduction in T-39 and C-12 flight hours.  | -900               |
| (2) Implementation of Pollution prevention program at Naval Air Reserve activities complete.  | -2,786             |
| (3) Decentralization of DSN payments reversed.  | -530               |
| 8. FY 1996 Current Estimate   | \$501,337          |

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

|     |                    |   |          |  |          |
|-----|--------------------|---|----------|--|----------|
| 9.  | Price Growth:      |   |          |  |          |
|     | a.                 | Other Defense Business Operations Fund  | 7,386    |  | \$16,303 |
|     | b.                 | Other Pricing   | 8,917    |  |          |
| 10. | Program Increases: |   | (0)      |  | \$28,982 |
|     | a.                 | Annualization of New FY 1996 Program  | (0)      |  |          |
|     | b.                 | One-time FY 1997 Costs  | (28,982) |  |          |
|     | c.                 | Program Growth in FY 1997   | 4,640    |  |          |
|     | (1)                | Accommodates flight hour increases for the UH-3H conversion to SH-3H, transition from the F/A-18A to the F-5E/F, and transfer of the UH-3H aircraft from Navy to Navy Reserve. These increases are a result of transfer of mission and contributory support from the active forces. | 158      |  |          |
|     | (2)                | Intermediate Maintenance - Increased Engineering Technical Services (ETS) support for Electronic Warfare and other aircraft. (Baseline: \$12,138)   |          |  |          |
|     | (3)                | Airframe Rework - Increased 8 Airframes Standard Level Depot Maintenance. (Baseline: \$50,144)  | 9,854    |  |          |
|     | (4)                | Engine Rework - Increased engine overhaul cost and 4 gear boxes/T.M. Overhauls. (Baseline \$17,728)   | 654      |  |          |
|     | (5)                | NAR Santa Clara - Increased supplies for AIMD.  | 34       |  |          |
|     | (6)                | NAR Whidbey Island - Aircraft simulator operations converted to contract.   | 74       |  |          |
|     | (7)                | Change in investment program and centrally managed equipment purchases.   | 58       |  |          |
|     | (8)                | Replacement of obsolete Perkin Elmer computers located in supply departments at Naval Air Reserve activities.   | 500      |  |          |
|     | (9)                | Increase for berthing of reservists on drill week-end at sites were bachelor quarters are not available.  | 700      |  |          |
|     | (10)               | Environmental Compliance. Full funding of all Level I (Legal) environmental compliance projects.  | 9,081    |  |          |
|     | (11)               | Increase in contract physicals for reservists who are not located near a military treatment facility.   | 641      |  |          |
|     | (12)               | Environmental Conservations. Increased staffing and proactive management will allow greater emphasis on this program.   | 422      |  |          |
|     | (13)               | Increased contractor support for NALCOMIS.  | 750      |  |          |
|     | (14)               | Collateral equipment for new construction.  | 374      |  |          |
|     | (15)               | Child Care Program at NAS Forth Worth JRB.  | 186      |  |          |
|     | (16)               | Increased costs to support the move of more personnel from NAS Dallas   | 856      |  |          |

Budget Activity:  
Activity Group:

1 - Operating Forces  
Air Operations

|      |   |           |           |
|------|---|-----------|-----------|
| 11.  | Program Decreases:  |           |           |
|      | a. One-Time FY 1996 Costs   | (0)       |           |
|      | b. Annualization of FY 1996 Program Decreases   | (0)       |           |
|      | c. Program Decreases in FY 1997   | (-36,764) |           |
|      | (1) Flight Hours reductions:  | -14,146   |           |
|      | a) SH-3H aircraft decreased for conversion to the UH-3H.  |           |           |
|      | b) SH-2G aircraft decreases to mirror reductions in the Naval Reserve FFG program.  |           |           |
|      | c) P-3C aircraft decreases for reduction of Naval Reserve P-3 Squadrons to a total of 8 in FY 1997.   |           |           |
|      | d) VFC F-18A aircraft decreases for transition to the F-5E to be used for Decrease in Real Property Maintenance to facilities at Naval Reserve Commands. The following projects were accomplished in FY 1996.   | -1,035    |           |
|      | a) Boiler installation at NAS Atlanta.  |           |           |
|      | b) Repair streets on entire base at NAS Atlanta.  |           |           |
|      | c) Construct emergency power at NAS Atlanta.  |           |           |
|      | d) Repair streets at NAS New Orleans.<br>adversary training.  |           |           |
|      | e) C-9B and DC-9 flying hour reductions due to FY 1996 having additional hours for CINC contributory support.   |           |           |
|      | f) CT-39 and UC-12B flight hour decreased due to a directed reduction of Operational Support Aircraft (OSA).  |           |           |
| (3)  | BRAC IV Savings - NAS South Weymouth and NARCEN Olathe.   | -5,084    |           |
| (4)  | Intermediate Maintenance - Decreased Engineering Technical Services (ETS) for fighter and patrol aircraft and common aviation support program/common automated test equipment (Baseline: \$12,138)              | -378      |           |
| (5)  | Airframe Rework - Decreased 2 Airframes Standard Level Depot Maintenance/Modifications, 6 Mid-term Inspections, Emergency Repair costs and Aircraft Service Period Adjustment Inspections. (Baseline: \$50,144) | -9,120    |           |
| (6)  | Engine Rework - Decreased 29 Engine Overhauls/Repairs and 3 Gear Box and Torque Meter Overhauls. (Baseline: \$17,728)   | -4,879    |           |
| (7)  | Depot Support Services - Decreased Customer Services costs. (Baseline: \$356)   | -37       |           |
| (8)  | Decrease in firefighter personnel at NAS Forth Worth JRB.   | -391      |           |
| (9)  | Temporary Security Guards at NAS Forth Worth JRB.   | -190      |           |
| (10) | NAS Dallas Communication Center disestablishment.   | -118      |           |
| (11) | Pollution Prevention program complete in FY 1996. FY 1997 and out will emphasize maintenance.   | -1,386    |           |
| 8.   | FY 1997 Budget Request  |           | \$509,858 |

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

IV. Performance Criteria and Evaluation Summary.

A. Air Operations Forces

|                            | FY 1995 | FY 1996 | FY 1997 |
|----------------------------|---------|---------|---------|
| Marine TACAIR              |         |         |         |
| Average Operating Aircraft | 142     | 142     | 142     |
| Flight Hours               | 26,299  | 27,001  | 27,001  |
| Cost (\$000)               | 53,289  | 48,695  | 48,654  |
| Navy TACAIR/ASW            |         |         |         |
| Average Operating Aircraft | 179     | 168     | 163     |
| Flight Hours               | 54,002  | 51,438  | 49,929  |
| Cost (\$000)               | 98,629  | 89,371  | 90,195  |
| Marine LOG                 |         |         |         |
| Average Operating Aircraft | 43      | 43      | 43      |
| Flight Hours               | 17,029  | 17,696  | 17,696  |
| Cost (\$000)               | 21,114  | 20,684  | 20,608  |
| Navy LOG                   |         |         |         |
| Average Operating Aircraft | 86      | 103     | 105     |
| Flight Hours               | 81,369  | 92,638  | 87,310  |
| Cost (\$000)               | 94,589  | 104,555 | 99,864  |
| Totals                     |         |         |         |
| Average Operating Aircraft | 450     | 456     | 453     |
| Flight Hours               | 178,699 | 188,773 | 181,936 |
| Cost (\$000)               | 267,621 | 263,305 | 259,321 |

B. Special Interest Category (\$000)

|                                   | FY 1995 | FY 1996 | FY 1997 |
|-----------------------------------|---------|---------|---------|
| FLYING HOURS - AVDLR              | 101,505 | 83,758  | 84,411  |
| FLYING HOURS - FUEL               | 83,763  | 93,752  | 92,402  |
| FLYING HOURS - MAINTENANCE        | 82,353  | 85,795  | 83,707  |
| FLYING HOURS - OTHER              | 15,028  | 16,309  | 16,617  |
| INTERMEDIATE MAINTENANCE          | 17,262  | 17,747  | 17,499  |
| AIR OPERATIONS AND SAFETY SUPPORT | 2,447   | 1,976   | 2,048   |
| DEPOT MAINTENANCE - AIRFRAMES     | 64,055  | 50,144  | 56,181  |
| DEPOT MAINTENANCE - ENGINES       | 27,662  | 17,728  | 14,379  |
| AIRCRAFT DEPOT OPERATIONS SUPPORT | 187     | 356     | 341     |
| BASE COMMUNICATIONS               | 5,726   | 5,132   | 3,827   |
| ENVIRONMENTAL CONSERVATION        | 152     | 169     | 587     |
| ENVIRONMENTAL COMPLIANCE          | 3,805   | 7,408   | 15,997  |
| MORALE, WELFARE AND RECREATION    | 7,170   | 7,350   | 7,476   |
| OTHER BASE OPERATING SUPPORT      | 83,764  | 80,858  | 84,529  |
| POLLUTION PREVENTION              | 1,986   | 3,459   | 2,149   |
| REAL PROPERTY MAINTENANCE         | 32,268  | 26,297  | 22,464  |
| BACHELOR QUARTERS -- MAINTENANCE  | 0       | 495     | 2,456   |
| BACHELOR QUARTERS -- OPERATIONS   | 2,246   | 2,604   | 2,788   |

TOTAL AIR OPERATIONS 531,379 501,337 509,858

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

C. Base Support

|                           | FY 1995   | FY 1996   | FY 1997   |
|---------------------------|-----------|-----------|-----------|
| Total Number of Bases     | 22        | 21        | 20        |
| Naval Air Stations        | 7         | 6         | 6         |
| Naval Air Facilities      | 1         | 1         | 1         |
| Naval Air Reserve Sites   | 9         | 9         | 9         |
| Naval Air Reserve Centers | 5         | 5         | 4         |
| Other                     |           |           |           |
| Number of BEQ Spaces      | 1,735     | 1,740     | 1,740     |
| Number of BOQ Spaces      | 539       | 469       | 469       |
| Facilities Supported      | 8,895     | 9,637     | 9,637     |
| Facility Value (\$000)    | 1,605,519 | 1,353,829 | 1,353,829 |
| Child Care Centers        | 6         | 6         | 6         |
| Motor Vehicles (A-N)      |           |           |           |
| Owned                     | 812       | 691       | 691       |
| Leased                    | 48        | 45        | 45        |

D. Engineering Technical Services (ETS) MISSION:

|                    | FY 1995 | \$000  | FY 1996 | \$000  | FY 1997 | \$000  |
|--------------------|---------|--------|---------|--------|---------|--------|
|                    | Task    |        | Task    |        | Task    |        |
| ATTACK             | 1       | 24     | 0       | 0      | 0       | 0      |
| FIGHTER            | 37      | 3,867  | 31      | 3,307  | 30      | 3,252  |
| PATROL             | 26      | 1,821  | 27      | 1,843  | 24      | 1,664  |
| ANTI-SUBMARINE     | 12      | 992    | 14      | 1,259  | 14      | 1,298  |
| ROTARY WING        | 12      | 1,180  | 14      | 1,485  | 14      | 1,520  |
| ELECTRONIC WARFARE | 7       | 742    | 7       | 724    | 8       | 784    |
| CASP/CATE          | 8       | 587    | 11      | 745    | 10      | 731    |
| OTHER A/C          | 30      | 2,658  | 30      | 2,775  | 31      | 2,936  |
| TOTAL ETS MISSION  | 133     | 11,871 | 134     | 12,138 | 131     | 12,185 |

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

|   | FY 1995<br>Units | \$000   | FY 1996<br>Units | \$000   | FY 1997<br>Units | \$000  |
|---|------------------|---------|------------------|---------|------------------|--------|
| E. Aviation Depot Maintenance                 |                  |         |                  |         |                  |        |
| 1) Airframe Rework                            |                  |         |                  |         |                  |        |
| Stand Depot Level Maint                       | 34               | 28,917  | 27               | 24,008  | 35               | 36,401 |
| SDLM Mods                                     | 9                | 5,460   | 6                | 3,420   | 4                | 2,853  |
| Age Exploration Program,                      | 0                | 0       | 0                | 0       | 0                | 0      |
| Subtotal SDLM                                 | 43               | 34,377  | 33               | 27,428  | 39               | 39,254 |
| Midterm Inspections                           | 7                | 9,280   | 10               | 10,066  | 4                | 3,780  |
| Air Worthiness Inspector.                     | 1                | 76      | 2                | 163     | 2                | 166    |
| Emergency Repairs                             |                  | 17,883  |                  | 10,989  |                  | 11,423 |
| Aircraft Service Period Adj./Insp             | 8                | 2,439   | 12               | 1,498   | 6                | 1,558  |
| Subtotal Other                                |                  | 29,678  |                  | 22,716  |                  | 16,927 |
| Total Airframe Rework                         | 51               | 64,055  | 45               | 50,144  | 45               | 56,181 |
| 2) Engine Rework                              |                  |         |                  |         |                  |        |
| Engine Overhauls (O/H)                        | 19               | 9,017   | 14               | 2,431   | 7                | 3,120  |
| Engine Repairs                                | 133              | 17,651  | 110              | 14,746  | 88               | 10,714 |
| Subtotal O/H & Repair                         | 152              | 26,668  | 124              | 17,177  | 95               | 13,834 |
| Gear Boxes/T.M. (O.H.)                        | 35               | 994     | 15               | 438     | 19               | 545    |
| Gear Boxes/T.M. (Repair)                      | 0                | 0       | 3                | 113     | 0                | 0      |
| Subtotal Gear Boxes                           | 35               | 994     | 18               | 551     | 19               | 545    |
| TOTAL Engine Rework                           | 187              | 27,662  | 142              | 17,728  | 114              | 14,379 |
| F. Depot Maintenance Support Services (\$000) |                  |         |                  |         |                  |        |
| Customer Services                             |                  | FY 1995 | FY 1996          | FY 1997 |                  |        |
| Customer Fleet Support                        |                  | 138     | 306              | 290     |                  |        |
| Total Support Services                        |                  | 49      | 50               | 51      |                  |        |
|   |                  | 187     | 356              | 341     |                  |        |

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

V. Personnel Summary:

| Air Operations                         | FY 1995<br>Endstrength | FY 1996<br>Endstrength | FY 1997<br>Endstrength | Change<br>FY 1995/1996 | Change<br>FY 1996/1997 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| A. Active Military Endstrength (Total) | 1,636                  | 1,314                  | 1,400                  | -322                   | 86                     |
| Officers (USN)                         | 436                    | 270                    | 278                    | -166                   | 8                      |
| Enlisted (USN)                         | 1,200                  | 1,044                  | 1,122                  | -156                   | 78                     |
| B. Reserve Drill Strength (Total)      | 15,774                 | 16,627                 | 15,321                 | 853                    | -1,306                 |
| Officers                               | 3,072                  | 3,212                  | 2,846                  | 140                    | -366                   |
| Enlisted                               | 12,702                 | 13,415                 | 12,475                 | 713                    | -940                   |
| C. Reservists on Full-Time Active Duty | 7,667                  | 8,044                  | 7,635                  | 377                    | -409                   |
| Officers                               | 589                    | 706                    | 673                    | 117                    | -33                    |
| Enlisted                               | 7,078                  | 7,338                  | 6,962                  | 260                    | -376                   |
| D. Civilian End Strength               | 1,689                  | 1,669                  | 1,426                  | -20                    | -243                   |
| U.S. Direct Hire                       | 1,627                  | 1,623                  | 1,394                  | -4                     | -229                   |
| Reimbursable Civilians                 | 62                     | 46                     | 32                     | -16                    | -14                    |
| E. Active Military Workyears (Total)   | 1,648                  | 1,452                  | 1,356                  | -196                   | -96                    |
| Officers                               | 438                    | 342                    | 274                    | -96                    | -68                    |
| Enlisted                               | 1,210                  | 1,110                  | 1,082                  | -100                   | -28                    |
| F. Civilian Workyears (Total)          | 1,719                  | 1,685                  | 1,557                  | -34                    | -128                   |
| U.S. Direct Hire                       | 1,663                  | 1,634                  | 1,512                  | -29                    | -122                   |
| Reimbursable Civilians                 | 56                     | 51                     | 45                     | -5                     | -6                     |

Department of the Navy  
Operation & Maintenance, Navy Reserve  
FY 1997 Budget Estimates  
Exhibit OP-05

Budget Activity: 01 Operating Forces  
Activity Group: 1B 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 24. 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 Reserve aircraft carrier, CV-67, which has 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).

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 and ship inventory of FY 1995 through FY 1997:

| Hull Type                         | FY 1995 | FY 1996 | FY 1997 |
|-----------------------------------|---------|---------|---------|
| CV                                | 1       | 1       | 1       |
| MCS                               | 1       | 1       | 1       |
| FFG                               | 14      | 10      | 10      |
| LST                               | 2       | 2       | 2       |
| MHC                               | 1       | 3       | 6       |
| MCM                               | 1       | 4       | 4       |
| Total Naval Surface Reserve Force | 20      | 21      | 24      |

Budget Activity: 01 Operating Forces  
 Activity Group: 1B Ship Operations

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

|   | FY 1995<br>Actuals | Budget<br>Request | FY 1996<br>Approp-<br>riated | Current<br>Estimate | FY 1997<br>Estimate |
|---|--------------------|-------------------|------------------------------|---------------------|---------------------|
| Mission and Other Ship Operations         | 52,165             | 60,895            | 60,895                       | 62,499              | 61,784              |
| Mission and Other Ship Operations Support | 658                | 658               | 658                          | 658                 | 642                 |
| Intermediate Maintenance                  | 17,174             | 23,990            | 23,990                       | 11,766              | 9,961               |
| Ship Depot Maintenance                    | 46,160             | 70,930            | 70,930                       | 71,336              | 83,969              |
| Ship Depot Operations Support             | 2,336              | 1,467             | 1,467                        | 1,465               | 1,811               |
| Subtotal                                  | 118,493            | 157,940           | 157,940                      | 147,724             | 158,167             |

B. Reconciliation Summary:

|   | Change<br>FY 1996<br>Req/1996<br>Current | Change<br>FY 1996/1997 |
|---|--|------------------------|
| Baseline Funding                          | 157,940                                  | 147,724                |
| Congressional Adjustments (Distributed)   | 0  | 0                      |
| Congressional Adjustments (Undistributed) | 0  | 0                      |
| Supplementals                             | 0  | 0                      |
| Reprogrammings/Transfer                   | -4,678                                   | 0                      |
| Technical Adjustments                     | 0  | 0                      |
| Price Change                              | 0  | 4,813                  |
| Functional Transfers                      | 0  | 0                      |
| Program Changes                           | -5,538                                   | 5,630                  |
| Current Estimate                          | 147,724                                  | 158,167                |

Budget Activity: 01 Operating Forces  
 Activity Group: 1B Ship Operations

|   | <u>(\$ in 000)</u> |
|---|--------------------|
| C. Reconciliation of Increases and Decreases:   |                    |
| 1. FY 1996 President's Budget Request   | \$157,940          |
| 2. FY 1996 Appropriated Amount  | \$157,940          |
| 3. Reprogrammings/Transfers   | -\$4,678           |
| a. Decreases  | (-4,678)           |
| (1) O&M, NR to RPN reprogramming.   | -4,468             |
| (2) Inflation offset for contingency operations.  | -210               |
| 4. Program Decreases:   | -\$5,538           |
| a. One-Time FY 1995 Costs   | (0)                |
| b. Annualization of FY 1995 Program Decreases   | (0)                |
| c. Program Decreases in FY 1996   | (-5,538)           |
| <u>Execution/Fact of Life Changes</u>   |                    |
| (1) Reduction in Ship Utilities associated with repricing of baseline unit cost (Baseline = 7,432K).  | -809               |
| (2) Decrease in instructor manweeks support in the Reserve Shop Qualified Improvement Program (RSQIP) which provides training at Shore Intermediate Maintenance Activities (SIMA) (Baseline \$742).   | -1                 |
| (3) Reduction to support major RAV for CV-67 (Baseline = 15,000K)   | -1,306             |
| (4) Decrease in non-scheduled RA/TA in support of Naval Reserve Forces.   | -1,115             |
| (5) Termination of the SEOC program.  | -631               |
| (6) Reflects the termination of programs involving feasibility analysis, maintenance planning, platform engineering and on-site intergrated combat systems support for the FFG 7 Class Reserve ships. | -712               |
| <u>Strategy and Policy</u>  |                    |
| (7) Reduction in intermediate maintenance availabilities material and CIS support for all reserve ships to fund intermediate maintenance at 90% of requirement (Baseline = 7,397K)                    | -964               |
| 5. FY 1996 Current Estimate   | \$147,724          |
| 6. Price Growth:  |                    |
| (1) Other Defense Business Operations Fund  | \$4,813            |
| (2) Other Pricing   | 1,893              |
|   | 2,920              |

Budget Activity: 01 Operating Forces  
 Activity Group: 1B Ship Operations

\$46,671

|   |  |          |
|---|--|----------|
| 7. Program Increases:   |  |          |
| a. Annualization of New FY 1996 Program   |  | (4,066)  |
| (1) Program increase for support associated with the phased delivery of MCM 3 & 4, MCS 12 and MHC 55 ( Baseline = 4,467K)   |  | 4,066    |
| <b>Force Structure Changes</b>  |  |          |
| (1) Program increase for support associated with the phased delivery of 2 MCMs, 1 MCS, and 1 MHC . (Baseline = \$339K)  |  | 64       |
| Program Growth in FY 1997   |  | (38,185) |
| <b>Execution/Fact-of-Life Changes</b>   |  |          |
| (1) Emergent RATA support increase is required for 176 operating months in FY 1997 vice 147 operating months in FY 1996 (Baseline = 16,123K)  |  | (1,016)  |
| (2) Habitability adjustments for 1 CV, 3 FFGs, 1 MCM, 1 LST, and 1 MCS (Baseline = 747K)  |  | (361)    |
| (3) Increase to support phased maintenance cycle of 1 MCMs, 1 MEC, 1 MCS, and LST 1194 (Baseline= 1,180K)   |  | (10,741) |
| (4) Increase to support 4 FFG Selected Restricted Availabilities (SRA) and Docking SRAs (Baseline = 2,674K)   |  | (14,156) |
| (5) CV, FFGs, MCMs and MHC advance planning adjustment for DSRAs and Phased Maintenance Availabilities (PMA) (Baseline = 250)   |  | (2,791)  |
| (6) Discounting the Shipyard DBOF rate increase from the published 14.5% to 4.2% providing funds to support unfunded other planned RATA (Baseline = 0).   |  | (220)    |
| (7) Increase unit cost of SRA/DSRA/PMA and 1 additional PMA performed in FY 1997.   |  | (8,191)  |
| (8) Increased utility consumption during FFG decommissioning (+\$326K). Gold Disk Savings of \$5K have been applied to cover Ship Utility costs.  |  | 418      |
| (9) In the Intermediate Maintenance Program the increase reflects procurement of facility maintenance equipment and, additional instructor manweeks in the Reserve Shop Qualified Improvement Program(RSQIP) which provides hands on training at the SIMA (Baseline \$742). |  | 291      |
| d. New FY 1997 Program  |  |          |
| (1) Program increase for support associated with the phased delivery of 3 MHCs (Baseline = 476K)  |  | (4,356)  |
| (2) Increase of on-board spares and consumables (Baseline = 23,075K)  |  | 1,189    |
| (3) Increase to support pre-deployment workups for CV-67 in support of regular rotation.  |  | 67       |
| (4) Reflects upgrading of one CV class ship in the Reserve Fleet Modernization Program (FME) (Baseline \$0).  |  | 2,751    |
|   |  | 349      |

Budget Activity:  
Activity Group:

01 Operating Forces  
1B Ship Operations

|   |           |  |           |
|---|-----------|--|-----------|
| 8. Program Decreases:   |           |  |           |
| a. One-Time FY 1996 Costs   | (0)       |  |           |
| b. Annualization of FY 1996 Program Decreases   | (-5,035)  |  |           |
| (1) Reduction in support for the phased retirement of FFG 20 and 21<br>(Baseline = 15,602K)   | -5,035    |  |           |
| c. Program Decreases in FY 1997   | (-36,006) |  |           |
| (1) Other planned RATA decreases primarily as a result of no comparable<br>FY 1997 effort as the FY 1996 CV-67 major RAV (Baseline = 21,622K)   | -15,445   |  |           |
| (2) Reduction on FY 1996 SRAS/DPMAS for FFG11, FFG22, MCM1, and MCM2<br>(Baseline = 11,044K)  | -9,069    |  |           |
| (3) Reduction to support the program change attributable to implementation<br>of a policy change at Naval Shipyards, wherein all supervision is<br>included in overhead vice direct costs (Baseline = 220).   | -220      |  |           |
| (3) Decrease in Emergent Repairs and Other Planned RA/TA in FY 1997.  | -2,227    |  |           |
| (4) Decrease in Ship Fuel and utilities associated with an increase<br>of 10 repair months and a decrease of 8 OP months (Baseline \$24,269).   | -278      |  |           |
| (5) IST 1184 (FREDERICK) scheduled for ship maintenance for 3 months<br>results in reduced funding for Ship Fuel (SF), Ship Repair Parts, and<br>Ship Optar.  | -266      |  |           |
| (7) Reduced funding for C&S/TAD (NSI).  | -21       |  |           |
| (8) Decrease of 57.6 organic workyears and 4.1 CIS workyears for<br>intermediate repair of Reserve Forces.  | -1,808    |  |           |
| (9) Reduction in intermediate maintenance availabilities material and CIS<br>support for all reserve ships to fund intermediate maintenance<br>requirement (Baseline = \$6,803K)  | -272      |  |           |
| Force Structure Changes   |           |  |           |
| (1) Decommissioning of FFG-25 (COPELAND) and FFG 27 (TISDALE) reduced FFG<br>operating months (-12 op/months) and ship years (-1 s/y) resulting in<br>reduced funding for Ship Fuel (SF) -\$1,289K, Ship Repair Parts (SR)<br>-\$3,135K, and Ship Optar (SO).   | -5,768    |  |           |
| Strategy and Policy Changes   |           |  |           |
| (1) Savings resulting from increased usage of the IMPAC Bank Card for<br>purchases below the micro-purchase threshold (\$2,500) (Baseline = 2K)   | -2        |  |           |
| Management Initiatives  |           |  |           |
| (1) Initial projected return-on-investment savings realized through<br>increased investment in the Gold Disk program. Gold Disk capability<br>enables repair of electronic circuit cards at the<br>organizational/intermediate level rather than at the depot level. FY97<br>savings estimates allow for Gold Disk installation and training<br>during FY 1996. | -594      |  |           |
| Infrastructure Changes  |           |  |           |
| (1) Reduction in Reserve Fleet Tech Assists (Baseline = 1,467K)   | -36       |  |           |
| 9. FY 1997 Budget Request   |           |  | \$158,167 |

Budget Activity: 01 Operating Forces  
 Activity Group: 1B Ship Operations

IV. Performance Criteria and Evaluation Summary:

| A. Ship Operations            |  | FY 1995 | FY 1996 | FY 1997 |
|-------------------------------|--|---------|---------|---------|
| Ship Inventory                |  | 20      | 21      | 24      |
| Ship Years                    |  | 20      | 22      | 24      |
| Operating Months (OP MOS)     |  | 172     | 226     | 240     |
| Underway Steaming Hours       |  | 30,481  | 29,697  | 27,811  |
| Barrels of Fossil Fuels (000) |  | 432     | 555     | 586     |

| B. Shore Intermediate Mnt Accts |        | FY 1995 | FY 1996 | FY 1997 |
|---------------------------------|--------|---------|---------|---------|
| NTCSS                           | Units  | 2.0     | 2.0     | 2.0     |
| Total Program                   | Amount | 658     | 658     | 658     |

| Reserve Shop Qualified Improvement Program (RSQIP) |  | FY 1995 | FY 1996 | FY 1997 |
|--|--|---------|---------|---------|
| Instructor Manweeks                                |  | 599     | 176     | 376     |
| No. of Sites                                       |  | 5       | 4       | 4       |
| Facility Upgrades                                  |  | 3       | 2       | 1       |
| Diving Support Operations                          |  | 15      | 10      | 9       |

| C. Ship Intermediate Repair Program |  | FY 1995 | FY 1996 | FY 1997 |
|-------------------------------------|--|---------|---------|---------|
| SIMA Material Costs                 |  | 6,893   | 4,767   | 3,603   |
| SIMA Administrative Costs           |  | 3,845   | 2,509   | 1,969   |
| Contractor (CIS) Costs              |  | 1,484   | 1,987   | 1,609   |
| Total SIMA Repair Program           |  | 12,222  | 9,263   | 7,181   |

| D. Type of Depot Repair (\$M) |               | FY 1995 | FY 1996 | FY 1997 |
|-------------------------------|---------------|---------|---------|---------|
| Emergent Repair               | # Ships/Units | 168     | 226.0   | 240     |
| Selected Restricted Avail     | Cost          | 9.8     | 20.5    | 21.5    |
| Phased Maintenance Avail      | # Ships/Units | 5       | 4.0     | 6       |
| Misc RA/TA                    | Cost          | 1       | 2.0     | 30.7    |
| Habitability Improvements     | # Ships/Units | 3       | 5.1     | 5       |
| Total                         | Cost          | 177.0   | 25.8    | 20.4    |
|                               | # Ships/Units | 177.0   | 237.0   | 10.2    |
|                               | Cost          | 47.2    | 0.7     | 1.1     |
|                               | # Ships/Units | 47.2    | 71.4    | 83.9    |

| E. Surface Ship Engineering Operating Cycle |  | FY 1995 | FY 1996 | FY 1997 |
|---|--|---------|---------|---------|
| Number of Ships Supported                   |  | 0.6     | 16      | 0.4     |
|   |  | 16      | 0       | 0       |

Budget Activity: 01 Operating Forces  
 Activity Group: 1B Ship Operations

|   | FY 1995 | FY 1995 | FY 1996 | FY 1996 | FY 1997 | FY 1997 |
|---|---------|---------|---------|---------|---------|---------|
|   | Units   | Amount  | Units   | Amount  | Units   | Amount  |
| F. Ship Depot Operations Support          |         |         |         |         |         |         |
| Fleet Technical Support                   |         |         |         |         |         |         |
| Direct Cost                               |         | 1,842   | 1,467   | 1,500   |         |         |
| Fleet Modernization Program               |         |         |         |         |         |         |
| CV-67                                     |         | 0       | 0       | 358     |         |         |
| G. Shore Intermediate Mnt Accts           |         |         |         |         |         |         |
| NTCSS                                     | 2.0     | 658     | 2.0     | 658     | 2.0     | 642     |
| Total Program                             | 2.0     | 658     | 2.0     | 658     | 2.0     | 642     |
| H. Special Interest Category (\$000)      |         |         |         |         |         |         |
| Mission and Other Ship Operations         |         | 3,483   | 1,782   | 2,260   |         |         |
| Ship Operations - Fuel                    |         | 10,336  | 20,095  | 18,209  |         |         |
| Ship Operations - Other OPTAR             |         | 12,217  | 13,212  | 13,896  |         |         |
| Ship Operations - Repair Parts            |         | 20,709  | 16,442  | 14,464  |         |         |
| Ship Operations - Utilities               |         | 5,420   | 10,968  | 12,955  |         |         |
| Mission and Other Ship Operations Support |         | 658     | 658     | 642     |         |         |
| Intermediate Maintenance                  |         | 17,174  | 11,766  | 9,961   |         |         |
| Ship Depot Maintenance - Overhauls        |         | 0       | 0       | 0       |         |         |
| Ship Depot Maintenance - Other            |         | 1,276   | 0       | 0       |         |         |
| Restricted and Technical Availabilities   |         | 44,884  | 71,336  | 83,969  |         |         |
| Ship Depot Operations Support             |         | 2,336   | 1,465   | 1,811   |         |         |
| Total                                     |         | 118,493 | 147,724 | 158,167 |         |         |

Budget Activity: 01 Operating Forces  
 Activity Group: 1B Ship Operations

V. Personnel Summary:

|  | FY 1995<br>Endstrength | FY 1996<br>Endstrength | FY 1997<br>Endstrength | Change<br>FY 1995/1996 | Change<br>FY 1996/1997 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| A. Active Military Endstrength (Total) | 8,674                  | 8,628                  | 8,840                  | -46                    | 212                    |
| Officers (USN)                         | 854                    | 624                    | 638                    | -230                   | 14                     |
| Enlisted (USN)                         | 7,820                  | 8,004                  | 8,202                  | 184                    | 198                    |
| B. Reserve Drill Strength (Total)      | 16,358                 | 13,660                 | 13,389                 | -2,698                 | -271                   |
| Officers                               | 2,955                  | 2,956                  | 2,817                  | 1                      | -139                   |
| Enlisted                               | 13,403                 | 10,704                 | 10,572                 | -2,699                 | -132                   |
| C. Reservists on Full-Time Active Duty | 1,324                  | 1,446                  | 1,495                  | 122                    | 49                     |
| Officers                               | 32                     | 98                     | 106                    | 66                     | 8                      |
| Enlisted                               | 1,292                  | 1,348                  | 1,389                  | 56                     | 41                     |
| D. Civilian End Strength               | 1                      | 0                      | 0                      | -1                     | 0                      |
| U.S. Direct Hire                       | 1                      | 0                      | 0                      | -1                     | 0                      |
| Reimbursable Civilians                 | 0                      | 0                      | 0                      | 0                      | 0                      |
| E. Active Military Workyears (Total)   | 6,090                  | 8,640                  | 8,732                  | 2,550                  | 92                     |
| Officers                               | 696                    | 734                    | 630                    | 38                     | -104                   |
| Enlisted                               | 5,394                  | 7,906                  | 8,102                  | 2,512                  | 196                    |
| F. Civilian Workyears (Total)          | 1                      | 0                      | 0                      | -1                     | 0                      |
| U.S. Direct Hire                       | 1                      | 0                      | 0                      | -1                     | 0                      |
| Reimbursable Civilians                 | 0                      | 0                      | 0                      | 0                      | 0                      |

Budget Activity: 01 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 such as: Cryptologic Activities, Construction Forces, Ordnance Handling Units, Explosive Ordnance Disposal Units, and Cargo Handling Units. Their mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. Concurrently, they will provide significant contributory support to a variety of active combat support activities. The dual goal of readiness and contributory support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training.

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

II. Force Structure Summary:

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

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

Budget Activity: 01 Operating Forces  
 Activity Group: 1C Combat Operations and Support

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

|  | FY 1995<br>Actuals | Budget<br>Request | FY 1996<br>Approp-<br>riated | Current<br>Estimate | FY 1997<br>Estimate |
|--|--------------------|-------------------|------------------------------|---------------------|---------------------|
| Combat Communications                  | 172                | 817               | 817                          | 0                   | 0                   |
| Combat Support Forces                  | 21,588             | 25,207            | 25,207                       | 27,765              | 27,905              |
| Combat Real Property Maintenance (RPM) | 10,988             | 8,817             | 8,817                        | 15,740              | 8,960               |
| Base Support Less RPM                  | 52,311             | 43,593            | 43,593                       | 42,877              | 41,769              |
| Total                                  | 85,059             | 78,434            | 78,434                       | 86,382              | 78,634              |

B. Reconciliation Summary:

|   | Change<br>FY 1996 Req/1996 Current | Change<br>FY 1996/1997 |
|---|------------------------------------|------------------------|
| Baseline Funding                          | 78,434                             | 86,382                 |
| Congressional Adjustments (Distributed)   | 0                                  | 0                      |
| Congressional Adjustments (Undistributed) | 6,557                              | 0                      |
| Supplementals                             | 0                                  | 0                      |
| Reprogrammings/Transfer                   | 1,271                              | 0                      |
| Technical Adjustments                     | 0                                  | 0                      |
| Price Change                              | 0                                  | 1,469                  |
| Functional Transfers                      | 0                                  | 0                      |
| Program Changes                           | 120                                | -9,217                 |
| Current Estimate                          | 86,382                             | 78,634                 |

C. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget Request (\$78,434)
2. FY 1996 Appropriated Amount (\$78,434)
3. Congressional Adjustments (Undistributed) (\$6,557)
  - a. Revised Economic Assumptions -443
  - b. Real Property Maintenance and Minor Construction. 7,000

|  |                                  |          |
|--|----------------------------------|----------|
| Budget Activity:   | 01 Operating Forces              |          |
| Activity Group:  | 1C Combat Operations and Support | \$1,271  |
| 4. Reprogramming/Transfers   |                                  |          |
| a. Increases   |                                  | (2,576)  |
| 1) Contingency Operations  |                                  | 2,300    |
| 2) Transfer of GPETE/3M civilian end strength from Naval Support Activity BA-4/SAG 4A7M to COMNAVRESFOR.   |                                  | 276      |
| b. Decreases   |                                  | (-1,305) |
| 1) Inflation offset for contingency operations.  |                                  | -114     |
| 2) Consolidation of Naval Reserve Intelligence Units under COMNAVRESFOR. Transfer of civilian end strength and associated support funding to BA-4, Intelligence.               |                                  | -1,191   |
| 5. Program Increases:  |                                  | \$620    |
| a. Annualization of New FY 1995 Program  |                                  | (0)      |
| b. One-Time FY 1996 Costs  |                                  | (0)      |
| c. Program Growth in FY 1996   |                                  | (205)    |
| (1) Transfer of GPETE/3M Maintenance Civilians from Naval Support Activity (4A7M) to Commander, Naval Surface Reserve Force.   |                                  | 0        |
| Legislative Changes/Intent   |                                  |          |
| (2) As directed in the FY 1994 Defense Authorization Act, four mine search units (MSU) and one MSU squadron are established as a follow-up to the COOP Program. (Baseline = 0) |                                  | 205      |
| d. New FY 1996 Program   |                                  | (415)    |
| (1) Increase for Inshore Boat Unit leased spaces, day to day consumables, training and travel.   |                                  | 415      |
| 6. Program Decreases:  |                                  | -\$500   |
| a. One-Time FY 1995 Costs  |                                  | (0)      |
| b. Annualization of FY 1995 Program Decreases  |                                  | (0)      |
| c. Program Decreases in FY 1996  |                                  | (-500)   |
| (1) Defense Switched Network (DSN) consolidation reversal.   |                                  | -500     |
| 7. FY 1996 Current Estimate  |                                  | \$86,382 |
| 8. Price Growth:   |                                  | \$1,469  |
| (1) Other Defense Business Operations Fund   |                                  | -74      |
| (2) Other Pricing  |                                  | 1,543    |
| 9. Program Increases:  |                                  | \$662    |
| a. Annualization of New FY 1996 Program  |                                  | (0)      |
| b. One-Time FY 1997 Costs  |                                  | (0)      |
| c. Program Growth in FY 1997   |                                  | (662)    |
| (1) Increased exportable and civilian augmented training of reservists.  |                                  | 662      |

**Budget Activity: 01 Operating Forces**  
**Activity Group: 1C Combat Operations and Support**

10. Program Decreases:
- a. One-Time FY 1996 Costs
    - (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 (Baseline = 297K) Annualization of FY 1996 Program Decreases
  - b. Program Decreases in FY 1997
    - (1) Decrease in Table of Allowance (TOA) material replenishment, CESE repair parts, tools, and operational support for reserve NCF units (Baseline = 3,160K)
  - c. Program Decreases in FY 1997
    - (2) Reduced effort in procurement of storage containers for Reserve Naval Construction Force (RCNF) contingency equipment (\$974).
    - (3) Maintain FY 1996 level of effort in support of service life extension for Naval Construction Force (NCF) equipment (\$1,287).
    - (4) Reduction in the number of reservists training at Weapons Stations.
    - (5) BRAC IV Savings - Navy Stand Alone Readiness Commands and Reserve Centers.
    - (6) Environmental Compliance. Reduced numbers of facilities and prior year emphasis on corrective action decreases program requirements.
    - (7) Savings resulting from increased usage of the IMPAC Bank Card for purchases below the micro-purchase threshold (\$2,500)
    - (8) BRAC IV Savings - Navy Stand Alone Readiness Commands and Reserve Centers.
    - (9) Decrease in Real Property Maintenance to facilities at Naval Reserve Commands due to the following projects which were accomplished in FY 1996:
      - a) Exterior Repairs to Naval Reserve Center Glen Falls
      - b) Demolish Naval Reserve Center Manchester
      - c) Demolish Naval Reserve Center Ft. Schuyler
      - d) Repair Air Conditioning System at Naval Reserve Center Lewes, DE.
      - e) Repair Exterior Naval Reserve Center Baltimore, MD
      - f) Miscellaneous repairs to Naval Reserve Center Charlotte, NC.
      - g) Renovate Naval Reserve Center Norfolk, VA.
      - h) Miscellaneous repairs to Naval Reserve Center, Tampa, FL.
      - i) Exterior repairs to Naval Reserve Center Gary, IN.
      - j) Demolish Naval Reserve Center Youngstown, OH.
      - k) Replace central air conditioning in Bldg. 2 at Naval Reserve Center Mobile, AL.
      - l) Air conditioning repair at Naval Reserve Center Tulsa, OK.

11. FY 1997 Budget Request

- \$9,879

(-332)  
-332

(0)  
(-9,547)  
-135

-24

-60

-124  
-1,777

-303

-4

-41

-7,079

\$78,634

Budget Activity: 01 Operating Forces  
 Activity Group: 1C Combat Operations and Support

IV. Performance Criteria and Evaluation Summary:

| A. Combat Support Forces by Unit Type                     | FY 1995        | FY 1996        | FY 1997        |
|---|----------------|----------------|----------------|
| Reserve Naval Construction Support Force                  | 7              | 7              | 7              |
| Naval Reserve Contingency Engineering Program<br>RDNAVFAC | 11             | 11             | 11             |
| Ordnance Handling Support                                 |                |                |                |
| Explosive Outload Teams                                   | 80             | 80             | 80             |
| Mobile Mine Assembly Groups                               | 12             | 12             | 12             |
| Explosive Ordnance Disposal Units                         | 10             | 10             | 10             |
| Special Combat Support Forces                             |                |                |                |
| Assault Craft Units                                       | 13             | 13             | 13             |
| Mobile Inshore Undersea Groups                            | 2              | 2              | 2              |
| Mobile Inshore Undersea Units                             | 11             | 11             | 11             |
| Navy Beach Groups   | 2              | 2              | 2              |
| Cargo Handling Battalions                                 | 12             | 12             | 12             |
| Mobile Diving and Salvage Units                           | 14             | 14             | 14             |
| Inshore Boat Squadron                                     | 1              | 1              | 1              |
| Inshore Boat Units  | 11             | 11             | 11             |
| Service Craft/Boats                                       | 29             | 31             | 31             |
| Combat Forces Support Units                               | 5              | 5              | 5              |
| Naval Construction Regiments                              | 2              | 2              | 2              |
| Naval Mobile Construction Battalions                      | 12             | 12             | 12             |
| Mobile Unit   | 1              | 1              | 1              |
| Construction Battalion HQ                                 | 1              | 1              | 1              |
| Construction Battalion Detachment                         | 1              | 1              | 1              |
| <b>B. Total Number of Combat Operations Bases</b>         | <b>FY 1995</b> | <b>FY 1996</b> | <b>FY 1997</b> |
| Naval Reserve Readiness Commands                          | 13             | 12             | 10             |
| Naval Reserve Centers                                     | 181            | 177            | 152            |

Budget Activity: 01 Operating Forces  
 Activity Group: 1C Combat Operations and Support

C. Special Interest Category

|                                  | FY 1995     | FY 1996     | FY 1997     | Change       | Change       |
|----------------------------------|-------------|-------------|-------------|--------------|--------------|
|                                  | Endstrength | Endstrength | Endstrength | FY 1995/1996 | FY 1996/1997 |
| COMBAT COMMUNICATIONS            | 172         | 0           | 0           |              |              |
| COMBAT SUPPORT FORCES            | 21,588      | 27,765      | 27,905      |              |              |
| BASE COMMUNICATIONS              | 3,555       | 2,870       | 2,914       |              |              |
| ENVIRONMENTAL CONSERVATION       | 27          | 45          | 385         |              |              |
| ENVIRONMENTAL COMPLIANCE         | 436         | 1,336       | 1,006       |              |              |
| REAL PROPERTY MAINTENANCE        | 10,988      | 15,740      | 8,960       |              |              |
| OTHER BASE OPERATING SUPPORT     | 47,794      | 37,183      | 35,969      |              |              |
| POLLUTION PREVENTION             | 85          | 1,058       | 1,075       |              |              |
| BACHELOR QUARTERS --- OPERATIONS | 414         | 385         | 420         |              |              |
| TOTAL                            | 85,059      | 86,382      | 78,634      |              |              |

V. Personnel Summary:

|  | FY 1995     | FY 1996     | FY 1997     | Change       | Change       |
|--|-------------|-------------|-------------|--------------|--------------|
|  | Endstrength | Endstrength | Endstrength | FY 1995/1996 | FY 1996/1997 |
| A. Active Military Endstrength (Total) | 1,976       | 1,496       | 1,422       | -480         | -74          |
| Officers (USN)                         | 156         | 32          | 26          | -124         | -6           |
| Enlisted (USN)                         | 1,820       | 1,464       | 1,396       | -356         | -68          |
| B. Reserve Drill Strength (Total)      | 25,602      | 25,882      | 25,812      | 280          | -70          |
| Officers                               | 4,517       | 4,344       | 4,337       | -173         | -7           |
| Enlisted                               | 21,085      | 21,538      | 21,475      | 453          | -63          |
| C. Reservists on Full-Time Active Duty | 3,152       | 2,857       | 2,846       | -295         | -11          |
| Officers                               | 393         | 431         | 428         | 38           | -3           |
| Enlisted                               | 2,759       | 2,426       | 2,418       | -333         | -8           |
| D. Civilian End Strength               | 279         | 265         | 250         | -14          | -15          |
| U.S. Direct Hire                       | 277         | 263         | 248         | -14          | -15          |
| Reimbursable Civilians                 | 2           | 2           | 2           | 0            | 0            |
| E. Active Military Workyears (Total)   | 2,150       | 1,712       | 1,456       | -438         | -256         |
| Officers                               | 168         | 86          | 28          | -82          | -58          |
| Enlisted                               | 1,982       | 1,626       | 1,428       | -356         | -198         |
| F. Civilian Workyears (Total)          | 288         | 273         | 255         | -15          | -18          |
| U.S. Direct Hire                       | 286         | 271         | 252         | -15          | -19          |
| Reimbursable Civilians                 | 2           | 2           | 3           | 0            | 1            |

Department of the Navy  
 Operation & Maintenance, Navy Reserve  
 FY 1997 Budget Estimates  
 Exhibit OP-05

Budget Activity: 01 Operating Forces  
 Activity Group: 1D Weapons Support

I. Description of Operations Financed:

The Weapons Maintenance subactivity group provides for the Overhaul/Maintenance of all minehunting equipment ASROC (Anti-Submarine Rocket) launchers and surface vessel torpedo tubes aboard Reserve Mine Countermeasure (MCM), Minehunting Craft (MHC), and FFG class ships. In addition, these funds provide for the reworking of MK 92 Fire Control System antennas and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, depot level maintenance of search radar major components (2F Cog equipment) and the overhaul of gun weapons systems installed on Naval Reserve Training Ships. Also, these funds support depot overhaul via the Gun Weapons Systems Replacement program of Gun Weapon System equipment that are beyond the technical or economic capability of the Fleet.

II. Force Structure Summary:

Specific systems supported include minehunting sonar and equipment aboard Minecounter Measure (MCM), Minehunter Craft (MHC). In addition, the funds provide for the rework of MK 33, MK 42, MK 47 Gun Weapon System Gun Mounts, MK 56, MK 37, MK 38, MK 68 Gun Fire Control Systems, ASROC Launchers, FFG ASW Sensors, FFG ASW Sensors, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, Radar Antennas and Ancillary/Electronics on Naval Reserve Ships.

The following table compares year and ship inventory of FY 1995 through FY 1997:

| Hull Type                         | FY 1995 | FY 1996 | FY 1997 |
|-----------------------------------|---------|---------|---------|
| CV                                | 1       | 1       | 1       |
| MCS                               | 1       | 1       | 1       |
| FFG                               | 14      | 10      | 10      |
| LST                               | 2       | 2       | 2       |
| MHC                               | 1       | 3       | 6       |
| MCM                               | 1       | 4       | 4       |
| Total Naval Surface Reserve Force | 20      | 21      | 24      |

Budget Activity: 01 Operating Forces  
 Activity Group: 1D Weapons Support

III. Financial Summary (\$ in Thousands):

|   | FY 1995<br>Actuals | Budget<br>Request        | FY 1996<br>Approp-<br>riated | Current<br>Estimate | FY 1997<br>Estimate |
|---|--------------------|--------------------------|------------------------------|---------------------|---------------------|
| A. Sub-Activity Group Total               |                    |                          |                              |                     |                     |
| Weapons Maintenance                       | 9,871              | 5,641                    | 5,641                        | 5,016               | 6,121               |
| B. Reconciliation Summary:                |                    |                          |                              |                     |                     |
|   |                    | Change                   |                              | Change              |                     |
| Baseline Funding                          |                    | FY 1996 Req/1996 Current |                              | FY 1996/1997        |                     |
| Congressional Adjustments (Distributed)   |                    | 5,641                    |                              | 5,016               |                     |
| Congressional Adjustments (Undistributed) |                    | 0                        |                              | 0                   |                     |
| Supplementals                             |                    | 0                        |                              | 0                   |                     |
| Reprogrammings/Transfer                   |                    | 0                        |                              | 0                   |                     |
| Technical Adjustments                     |                    | 0                        |                              | 0                   |                     |
| Price Change                              |                    | 0                        |                              | 195                 |                     |
| Functional Transfers                      |                    | 0                        |                              | 0                   |                     |
| Program Changes                           |                    | -625                     |                              | 910                 |                     |
| Current Estimate                          |                    | 5,016                    |                              | 6,121               |                     |

C. Reconciliation of Increases and Decreases:

|  |         |        |
|--|---------|--------|
| 1. FY 1996 President's Budget Request  | \$5,641 |        |
| 2. FY 1996 Appropriated Amount   | \$5,641 |        |
| 3. Program Decreases:  |         |        |
| a. One-Time FY 1995 Costs  |         | (0)    |
| b. Annualization of FY 1995 Program Decreases                                  |         | (0)    |
| c. Program Decreases in FY 1996  |         | (-625) |
| (1) Reflects termination of Missile Maintenance program for FFG 7 class ships. |         | -625   |
| 4. FY 1996 Current Estimate  | \$5,016 |        |
| 5. Price Growth:   |         |        |
| (1) Other Defense Business Operations Fund                                     |         | 159    |
| (2) Other Pricing  |         | 36     |
|  |         | \$195  |

(\$ in 000)

Budget Activity: 01 Operating Forces  
Activity Group: 1D Weapons Support

|   |         |         |
|---|---------|---------|
| 6. Program Increases:   |         | \$1,014 |
| a. Annualization of New FY 1996 Program   | (0)     |         |
| b. One-Time FY 1997 Costs   | (0)     |         |
| c. Program Growth in FY 1997  | (1,014) |         |
| (1) With transfer of MCM and MHC class ships to the Reserve Force this increase reflects conversion of active MCM and MHC class ships to the reserve fleets in FY 1997 (\$3,030). | 1,014   |         |
| d. New FY 1997 Program  | (0)     |         |
| 7. Program Decreases:   |         | -\$104  |
| a. One-Time FY 1996 Costs   | (0)     |         |
| b. Annualization of FY 1996 Program Decreases   | (0)     |         |
| c. Program Decreases in FY 1997   | (-104)  |         |
| (1) In the Search Radar Maintenance program the decrease represents less Tacticle Computer program support to FFG 7 class ships (Baseline = \$1,923).                             | -104    |         |
| 8. FY 1997 Budget Request   |         | \$6,121 |

Budget Activity: 01 Operating Forces  
 Activity Group: 1D Weapons Support

IV. Performance Criteria and Evaluation Summary:

|   | FY_1995 | FY_1996 | FY_1997 |
|---|---------|---------|---------|
| A. Weapons Maintenance                        |         |         |         |
| Mine Hunter/Countermeasure Craft              | 3       | 5       | 10      |
| Versatile Exercise Mines (VEMS) (# of Mines)  | 0       | 0       | 0       |
| Missile Weapon System Equip Maint (Workyears) | 33      | 1       | 1       |
| Gun Overhauls                                 | 3       | 0       | 0       |
| FFG-7 Tech Support (Workyears)                | 1       | 1       | 1       |
| Radar Antennas (# of refurbishments)          | 26      | 31      | 26      |

B. Special Interest Category (\$000)

Weapons Maintenance 9,871 5,016 6,121

V. Personnel Summary:

|  | FY 1995<br>Endstrength | FY 1996<br>Endstrength | FY 1997<br>Endstrength | Change<br>FY_1995/1996 | Change<br>FY_1996/1997 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| A. Active Military Endstrength (Total) | 0                      | 0                      | 0                      | 0                      | 0                      |
| Officers (USN)                         | 0                      | 0                      | 0                      | 0                      | 0                      |
| Enlisted (USN)                         | 0                      | 0                      | 0                      | 0                      | 0                      |
| B. Reserve Drill Strength (Total)      | 1,358                  | 2,145                  | 1,950                  | 787                    | -195                   |
| Officers                               | 164                    | 205                    | 192                    | 41                     | -13                    |
| Enlisted                               | 1,194                  | 1,940                  | 1,758                  | 746                    | -182                   |
| C. Reservists on Full-Time Active Duty | 0                      | 0                      | 0                      | 0                      | 0                      |
| Officers                               | 0                      | 0                      | 0                      | 0                      | 0                      |
| Enlisted                               | 0                      | 0                      | 0                      | 0                      | 0                      |
| D. Civilian End Strength               | 0                      | 0                      | 0                      | 0                      | 0                      |
| U.S. Direct Hire                       | 0                      | 0                      | 0                      | 0                      | 0                      |
| Reimbursable Civilians                 | 0                      | 0                      | 0                      | 0                      | 0                      |
| E. Active Military Workyears (Total)   | 0                      | 0                      | 0                      | 0                      | 0                      |
| Officers                               | 0                      | 0                      | 0                      | 0                      | 0                      |
| Enlisted                               | 0                      | 0                      | 0                      | 0                      | 0                      |
| F. Civilian Workyears (Total)          | 0                      | 0                      | 0                      | 0                      | 0                      |
| U.S. Direct Hire                       | 0                      | 0                      | 0                      | 0                      | 0                      |
| Reimbursable Civilians                 | 0                      | 0                      | 0                      | 0                      | 0                      |

Budget Activity: 0A Administration and Servicewide Support  
Activity Group: 4A 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: 04 Administration and Servicewide Support**  
**Activity Group: 4A Servicewide Support**

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 (IMPMS) 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.

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.

Budget Activity: 0A Administration and Servicewide Support  
Activity Group: 4A Servicewide Support

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 eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen 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.

In addition this funding supports the following Telecommunication Centers, and Base Communication Offices (BCO):

Naval Telecommunications Center, New Orleans, LA (East Bank)  
Naval Telecommunications Center at Belle Chase, LA  
BCO, Naval Support Activity, New Orleans, LA (East & West Bank)  
BCO, Naval Air Station, New Orleans, LA  
BCO, Naval Air Station, Dallas, TX  
BCO, Naval Air Station, Willow Grove, PA

Budget Activity: 04 Administration and Servicewide Support  
 Activity Group: 4A Servicewide Support

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Total

|   | FY 1995<br>Actuals | Budget<br>Request | FY 1996<br>Approp-<br>riated | Current<br>Estimate | FY 1997<br>Estimate |
|---|--------------------|-------------------|------------------------------|---------------------|---------------------|
| Administration                              | 7,038              | 7,545             | 7,545                        | 5,968               | 6,153               |
| Civilian Manpower & Personnel Mgt           | 2,953              | 3,222             | 3,222                        | 2,672               | 2,764               |
| Military Manpower & Personnel Mgt           | 29,751             | 31,209            | 31,209                       | 33,530              | 28,349              |
| Other Personnel Support                     | 2,810              | 0                 | 0                            | 0                   | 0                   |
| Servicewide Communications                  | 21,642             | 21,247            | 21,247                       | 24,081              | 19,427              |
| Servicewide Real Property Maintenance (RPM) | 8,128              | 4,174             | 4,174                        | 7,138               | 4,906               |
| Base Support Less RPM                       | 21,743             | 21,549            | 21,549                       | 20,665              | 26,488              |
| Combat/Weapons Systems                      | 2,957              | 2,648             | 2,648                        | 2,645               | 2,555               |
| General Defense Intelligence Programs       | 462                | 484               | 484                          | 484                 | 505                 |
| Subtotal                                    | 97,484             | 92,078            | 92,078                       | 97,183              | 91,147              |

B. Reconciliation Summary:

|   | Change<br>FY 1996 Req/1996 Current | Change<br>FY 1996/1997 |
|---|------------------------------------|------------------------|
| Baseline Funding                          | 92,078                             | 97,183                 |
| Congressional Adjustments (Distributed)   | 0                                  | 0                      |
| Congressional Adjustments (Undistributed) | 5,031                              | 0                      |
| Supplementals                             | 0                                  | 0                      |
| Reprogrammings/Transfer                   | 848                                | 0                      |
| Technical Adjustments                     | 0                                  | 0                      |
| Price Change                              | 0                                  | 1,705                  |
| Functional Transfers                      | 0                                  | 1,093                  |
| Program Changes                           | -774                               | -8,834                 |
| Current Estimate                          | 97,183                             | 91,147                 |

Budget Activity: 04 Administration and Service-wide Support  
 Activity Group: 4A Service-wide Support

|  | <u>(\$ in 000)</u> |
|--|--------------------|
| C. Reconciliation of Increases and Decreases:                                      |                    |
| 1. FY 1996 President's Budget Request  | \$92,078           |
| 2. FY 1996 Appropriated Amount   | \$92,078           |
| 3. Congressional Adjustments (Undistributed)                                       | \$5,031            |
| a. Revised Economic Assumptions.   | -469               |
| b. Navy Standard Integrated Personnel System (NSIPS)                               | 2,500              |
| c. Real Property Maintenance and Minor Construction.                               | 3,000              |
| 4. Reprogrammings/Transfers  | \$848              |
| a. Increases   | (1,191)            |
| (1) Consolidation of Naval Reserve Intelligence Units under COMNAVRESFOR. Transfer | 1,191              |
| civilian end strength and associated support funding (AG 1C9C).                    | (-343)             |
| b. Decreases   | -67                |
| (1) Inflation offset for contingency operations.                                   | -276               |
| (2) Transfer of GPETE civilian end strength to BA-1/SAG 1C9C. Fact of              |                    |
| life execution.  |                    |
| 5. Program Decreases:  | -\$774             |
| a. One-Time FY 1995 Costs  | (0)                |
| b. Annualization of FY 1995 Program Decreases                                      | (0)                |
| c. Program Decreases in FY 1996  | (-774)             |
| (1) Decentralization of DSN payments reversed.                                     | -500               |
| (2) Reserve Allied Medical Program (RAMP) - Program decrease reflects reduced      | -274               |
| level of effort  |                    |
| 6. FY 1996 Current Estimate  | \$97,183           |
| 7. Price Growth:   | \$1,705            |
| a. Other Defense Business Operations Fund  | -210               |
| b. Other Pricing   | 1,915              |

Budget Activity: 04 Administration and Servicewide Support  
 Activity Group: 4A Servicewide Support

|   |         |         |
|---|---------|---------|
| 8. Functional Transfers:  |         |         |
| A. Transfers In   |         |         |
| (1) Intra-Appropriation   |         |         |
| a) Procurement Acquisition Policy. Beginning in FY 1997 items that are not currently centrally managed regardless of unit price should be budgeted in the Operations and Maintenance Accounts vice Procurement Accounts.                    | (1,093) | \$1,093 |
|   | 1,093   |         |
| 9. Program Increases:   |         | \$2,457 |
| a. Annualization of New FY 1996 Program   | (0)     |         |
| b. One-Time FY 1997 Costs   | (0)     |         |
| c. Program Growth in FY 1997  | (2,457) |         |
| (1) Civilian Substitution of guards at Naval Support Activity New Orleans.  | 199     |         |
| (2) Environmental Compliance. Full funding of all Level I (legal) environmental compliance projects.  | 833     |         |
| (3) Organizational Clothing increase as more reservists are authorized to wear the Battle Dress Uniform.  | 351     |         |
| (4) Cost of ADP support from the Defense Information Service Organization; (Baseline \$800 thousand)  | 301     |         |
| (5) Printing the Register of Retired Commissioned and Warrant Officer Regular and Reserve of the United States Navy (NAVPERS 15939) and Register of Commissioned Officer of the United States Naval Reserve (NAVPERS 15009). (Baseline \$0) | 32      |         |
| (6) Claims payment based on Department of Labor estimates. (Baseline \$39 thousand)   | 14      |         |
| (7) Increase in Defense Financial Accounting Services (DFAS). (Baseline = \$6,100K)   | 700     |         |
| (8) Increased reserve E-2C Tactical Systems Software support reflects additional support to the resolution of Program Trouble Report effort for the Tactical Data Systems (ATDS). (Baseline \$269)  | 19      |         |
| (9) Increase in civilian personnel benefits.  | 8       |         |

Budget Activity: 04 Administration and Servicewide Support  
 Activity Group: 4A Servicewide Support

|  |  |  |
|--|--|--|
| 10. Program Decreases:   |  |  |
| a. One-Time FY 1996 Costs  |  |  |
| (1) Bachelor Quarters - Initial implementation costs for whole room concept.   |  |  |
| LEGISLATIVE CHANGES  |  |  |
| (2) Decrease reflects Congressional adjustments for Navy Standard Intergrated Personnel System (NSIPS). (Baseline = \$2,500K)  |  |  |
| b. Annualization of FY 1996 Program Decreases  |  |  |
| INFRASTRUCTURE CHANGES:  |  |  |
| (1) Reduction in civilian personnel compensation due to rightsizing (-4 W/Y). (Baseline 392 E/S, 389 W/Y, \$12,673 thousand)   |  |  |
| EXECUTION/FACT OF LIFE CHANGES:  |  |  |
| (2) Reduction in contractual support for Navy Enlisted/Officer Participation System (NEOPS). (Baseline \$1,052 thousand)   |  |  |
| c. Program Decreases in FY 1997  |  |  |
| (1) Reduction in recruiting operations, specifically travel and ADP lifecycle replacement and contractor support.  |  |  |
| (2) Reduction in advertising direct mail, radio and magazine campaigns.  |  |  |
| (3) Reserve Integrated Management System (RIMS) will replace RESFMS.   |  |  |
| (4) Reduction in costs of accounting services performed by DFAS due to reduced number of activities being provided services.   |  |  |
| (5) Joint Logistic System Center reduction.  |  |  |
| (6) Decrease in two civilian workyears for the Naval Reserve Information Systems Office.   |  |  |
| (7) Installation of Cryptologic equipment complete.  |  |  |
| (8) Represents a minor decrease in supplies, material, and equipment purchases that support management of reserve personnel (Baseline = \$96K).  |  |  |
| (9) Reserve Allied Medical Program (RAMP) - Program decrease reflects reduced level of effort  |  |  |
| (10) In the Mine Counter Measure (MCM) program the decrease reflects less maintenance support for minesweeping systems. (Baseline = \$2,379)   |  |  |
| (11) Decrease in Real Property Maintenance at Naval Support Activity New Orleans. The following projects were accomplished in FY 1996.   |  |  |
| a) F. Edward Hebert Defense Complex. Replace carpet, tile, ceiling tile, light fixtures, renovate bathrooms, painting. replace roof and replace freight elevator with passenger elevator and extension of parking lot. |  |  |
| b) NSA New Orleans West Bank Complex. Replace windows in Building nine and install security system at BEQ.   |  |  |
| 11. FY 1997 Budget Request   |  |  |

-3,364  
 -809  
 -2,555  
 (-493)  
 -130  
 -363  
 (-7,434)  
 -1,277  
 -2,150  
 -298  
 -305  
 -200  
 -131  
 -564  
 -9  
 -5  
 -103  
 -2,392

-\$11,291

\$91,147

Budget Activity: 04 Administration and Servicewide Support  
 Activity Group: 4A Servicewide Support

IV. Performance Criteria and Evaluation Summary:

|                                  | FY 1995 | FY 1996 | FY 1997 |
|----------------------------------|---------|---------|---------|
| <b>A. RAMP Program</b>           |         |         |         |
| RAMP Student Load                | 36      | 60      | 60      |
| RAMP Funding (\$000)             | 250     | 328     | 338     |
| <b>B. Advertising Activities</b> |         |         |         |
| <b>Direct Mailings</b>           |         |         |         |
| No of Mailings                   | 28      | 29      | 25      |
| Impressions (000)                | 1,400   | 1,580   | 1,120   |
| <b>Newspapers</b>                |         |         |         |
| No of Insertions                 | 890     | 900     | 900     |
| Impressions (000)                | 31,150  | 31,500  | 31,500  |
| <b>Radio PSA</b>                 |         |         |         |
| No of Spots                      | 9,200   | 9,200   | 9,200   |
| Impressions (000)                | 1,620   | 1,620   | 1,620   |
| <b>Magazines</b>                 |         |         |         |
| No of Magazines                  | 25      | 30      | 0       |
| Impressions (000)                | 6,250   | 7,500   | 0       |
| <b>Television - PSA</b>          |         |         |         |
| No of Spots                      | 670     | 670     | 670     |
| Impressions (000)                | 1,005   | 1,005   | 1,005   |
| <b>Billboards - PSA</b>          |         |         |         |
| No of Spots                      | 3,000   | 2,500   | 2,500   |
| Impressions (000)                | 1,000   | 750     | 750     |

Budget Activity: 0A Administration and Servicewide Support  
 Activity Group: 4A Servicewide Support

Performance Criteria and Evaluation Summary: (continued)

C. Impressions

|                                | FY 1995 | FY 1996 | FY 1997 |
|--------------------------------|---------|---------|---------|
| Direct Mailings                |         |         |         |
| Physicians - mailings          | 6       | 6       | 6       |
| Physicians - impressions (000) | 60      | 60      | 60      |
| Nurse - mailings               | 7       | 7       | 6       |
| Nurse - impressions (000)      | 120     | 120     | 60      |
| SAM - mailings                 | 0       | 1       | 1       |
| SAM - impressions (000)        | 0       | 100     | 100     |
| Veteran - mailings             | 8       | 8       | 6       |
| Veteran - impressions (000)    | 600     | 600     | 300     |
| APG - mailings                 | 7       | 7       | 7       |
| APG - impressions (000)        | 700     | 700     | 600     |
| Total Mailings                 | 28      | 29      | 26      |
| Total Impressions              | 1,480   | 1,580   | 1,120   |

D. Officer Accessions

|                                | FY 1995 | FY 1996 | FY 1997 |
|--------------------------------|---------|---------|---------|
| Non Prior Service Personnel    |         |         |         |
| Male                           | 64      | 25      | 25      |
| Female                         | 20      | 7       | 7       |
| Prior Service Personnel        |         |         |         |
| Civilian Life                  | 196     | 97      | 97      |
| Active Component               | 406     | 208     | 208     |
| Enlisted Commissioning         | 0       | 0       | 0       |
| Other                          | 207     | 83      | 83      |
| Other Reserve Status/Component | 1,717   | 980     | 980     |
| Total                          | 2,610   | 1,400   | 1,400   |

E. Enlisted Accessions

|                                  | FY 1995 | FY 1996 | FY 1997 |
|----------------------------------|---------|---------|---------|
| Non Prior Service Personnel      |         |         |         |
| Male                             | 822     | 896     | 936     |
| Female                           | 305     | 387     | 404     |
| Prior Service Personnel          |         |         |         |
| Civilian Life                    | 2,008   | 2,010   | 2,098   |
| Active Component                 | 506     | 512     | 534     |
| Other Reserve Status/Component   | 8,520   | 9,571   | 9,994   |
| Reenlistment Gain                | 1,194   | 1,315   | 1,373   |
| Other                            | 3,209   | 2,548   | 2,661   |
| Immediate Reenlistment/Extension | 4,904   | 4,643   | 4,849   |
| Total                            | 21,468  | 21,882  | 22,849  |

Budget Activity: 04 Administration and Servicewide Support  
 Activity Group: 4A Servicewide Support

|   | FY_1995 | FY_1996 | FY_1997 |
|---|---------|---------|---------|
| <b>F. Naval Reserve Personnel Command (NRPC) Activity</b>     |         |         |         |
| 1) Inactive Ready Reserve (IRR) Program                       |         |         |         |
| Annual IRR Screening (# of personnel)                         | 46,734  | 0       | 0       |
| Mobilization Recall and Related Exercises                     | 0       | 0       | 0       |
| (# of personnel)  |         |         |         |
| 2) Training and Administration of Naval Reserve (TAR) Program |         |         |         |
| Retirement Benefits Program (# of personnel)                  | 11,000  | 11,000  | 11,000  |
| 3) Inactive Manpower and Personnel Management                 |         |         |         |
| Information System (IMAPMIS)                                  |         |         |         |
| # of Status Changes for Reserve Officer Records               | 160,600 | 163,200 | 169,450 |
| 4) Military Personnel Administration                          |         |         |         |
| Databases Maintained in Support of Military                   |         |         |         |
| Manpower Management   | 20      | 20      | 20      |
| Officer/Enlisted Selection Boards                             | 20      | 19      | 19      |
| Officer Appointment Certificates Issued                       | 10,000  | 10,000  | 10,000  |
| Officer Promotion Screen and Transaction                      |         |         |         |
| Changes to Inactive Officer Master File and                   |         |         |         |
| Promotions History File                                       | 97,950  | 51,475  | 51,475  |
| Officer/Enlisted Administrative                               |         |         |         |
| Personnel Actions   | 7,950   | 3,750   | 3,750   |
| Mobilization Disposition Discharge                            |         |         |         |
| Letters Issued  | 6,095   | 3,147   | 3,300   |
| One Year Recall/Active Duty for Special                       |         |         |         |
| Work/Active Duty for Training                                 | 900     | 350     | 350     |
| Records maintained (Total)                                    | 736,195 | 722,700 | 705,500 |
| Retired Personnel (USN and USNR)                              | 527,000 | 543,000 | 553,900 |
| Individual Ready Reserve (IRR)                                | 195,000 | 167,000 | 140,300 |
| Standby Reserve   | 14,195  | 12,700  | 11,300  |
| <b>G. Base Communications</b>                                 |         |         |         |
| Daily Average Message Traffic (NTCC)                          | 2,700   | 2,700   | 2,700   |
| Customers Served (APTS)                                       | 83      | 138     | 138     |
| Number of Instruments   | 6,500   | 9,466   | 9,466   |
| Number of Lines   | 5,150   | 7,802   | 7,802   |
| <b>H. Weapons Systems Repair</b>                              |         |         |         |
| Mine Counter Measure Mnt Support                              |         |         |         |
| E-2C Technical Support  |         |         |         |
|   | FY_1995 | FY_1996 | FY_1997 |
|   | Cost    | Units   | Cost    |
|   | 2,376   | 5       | 2,260   |
|   | 269     | 3       | 295     |
|   |         |         | Units   |
|   |         |         | 6       |
|   |         |         | 3       |

Budget Activity: 0A Administration and Servicewide Support  
 Activity Group: AA Servicewide Support

| I. <u>Number of Bases Supported(All Conusl</u> | <u>FY_1995</u> | <u>FY_1996</u> | <u>FY_1997</u> |
|--|----------------|----------------|----------------|
| Naval Support Activity New Orleans             | 1              | 1              | 1              |
| Naval Reserve Activities Supported             | 9              | 9              | 9              |
| Other DOD/NON DOD Activities Supported         | 43             | 42             | 41             |
|  |                |                |                |
| J. <u>Special Interest Category</u>            | <u>FY_1995</u> | <u>FY_1996</u> | <u>FY_1997</u> |
| ADMINISTRATION                                 | 7,038          | 5,968          | 6,153          |
| CIVILIAN MANPOWER & PERSONNEL MGT              | 2,953          | 2,672          | 2,764          |
| MILITARY MANPOWER & PERSONNEL MGT              | 15,163         | 18,439         | 16,226         |
| ADVERTISING ACTIVITIES                         | 3,093          | 3,270          | 2,257          |
| RECRUITING ACTIVITIES                          | 11,495         | 11,821         | 9,866          |
| OTHER PERSONNEL SUPPORT                        | 2,810          | 0              | 0              |
| SERVICEWIDE COMMUNICATIONS                     | 15,131         | 16,528         | 16,165         |
| BASE COMMUNICATIONS                            | 3,602          | 3,884          | 0              |
| INTELLIGENCE PROGRAMS (OMNR)                   | 2,909          | 3,669          | 3,262          |
| BASE COMMUNICATIONS                            | 219            | 259            | 4,128          |
| ENVIRONMENTAL CONSERVATION                     | 32             | 36             | 1              |
| ENVIRONMENTAL COMPLIANCE                       | 113            | 78             | 891            |
| MORALE, WELFARE AND RECREATION                 | 1,578          | 1,491          | 1,469          |
| REAL PROPERTY MAINTENANCE                      | 8,128          | 7,138          | 4,906          |
| OTHER BASE OPERATING SUPPORT                   | 19,504         | 17,267         | 19,387         |
| POLLUTION PREVENTION                           | 141            | 187            | 152            |
| BACHELOR QUARTERS -- OPERATIONS                | 156            | 1,347          | 460            |
| COMBAT/WEAPONS SYSTEMS                         | 2,957          | 2,645          | 2,555          |
| GENERAL DEFENSE INTELLIGENCE PROGRAM           | 462            | 484            | 505            |
| TOTAL  | 97,484         | 97,183         | 91,147         |

Budget Activity: 04 Administration and Servicewide Support  
 Activity Group: 4A Servicewide Support

V. Personnel Summary:

|  | FY 1995<br>Endstrength | FY 1996<br>Endstrength | FY 1997<br>Endstrength | Change<br>FY 1995/1996 | Change<br>FY 1996/1997 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| A. Active Military Endstrength (Total) | 102                    | 230                    | 194                    | 128                    | -36                    |
| Officers (USN)                         | 26                     | 38                     | 38                     | 12                     | 0                      |
| Enlisted (USN)                         | 76                     | 192                    | 156                    | 116                    | -36                    |
| B. Reserve Drill Strength (Total)      | 21,863                 | 21,820                 | 21,612                 | -43                    | -208                   |
| Officers                               | 7,919                  | 7,864                  | 7,823                  | -55                    | -41                    |
| Enlisted                               | 13,944                 | 13,956                 | 13,789                 | 12                     | -167                   |
| C. Reservists on Full-Time Active Duty | 1,264                  | 1,422                  | 1,421                  | 158                    | -1                     |
| Officers                               | 155                    | 159                    | 159                    | 4                      | 0                      |
| Enlisted                               | 1,109                  | 1,263                  | 1,262                  | 154                    | -1                     |
| D. Civilian End Strength               | 911                    | 862                    | 874                    | -49                    | 12                     |
| U.S. Direct Hire                       | 808                    | 844                    | 856                    | 36                     | 12                     |
| Reimbursable Civillians                | 103                    | 18                     | 18                     | -85                    | 0                      |
| E. Active Military Workyears (Total)   | 80                     | 176                    | 210                    | 96                     | 34                     |
| Officers                               | 24                     | 34                     | 38                     | 10                     | 4                      |
| Enlisted                               | 56                     | 142                    | 172                    | 86                     | 30                     |
| F. Civilian Workyears (Total)          | 875                    | 857                    | 858                    | -18                    | 1                      |
| U.S. Direct Hire                       | 774                    | 839                    | 840                    | 65                     | 1                      |
| Reimbursable Civillians                | 101                    | 18                     | 18                     | -83                    | 0                      |

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

(DOLLARS IN MILLIONS)

|                                | FY 1995                             |  | FY 1996                             |  | FY 1997                             |  |
|--------------------------------|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--|
|                                | Executable Requirement Funded Units | Unfunded Executable Requirement Deferred Requirement Units | Executable Requirement Funded Units | Unfunded Executable Requirement Deferred Requirement Units | Executable Requirement Funded Units | Unfunded Executable Requirement Deferred Requirement Units |
| <b>Ship Maintenance</b>        |                                     |  |                                     |  |                                     |  |
| Overhaul                       | 0.0                                 | 0.0  | 0.0                                 | 0.0  | 0.0                                 | 0.0  |
| RA/TA                          | 6.0                                 | 44.9   | 6.0                                 | 71.4   | 9.0                                 | 84.0   |
| Other Maintenance              | 28.0                                | 1.3  | 0.0                                 | 0.0  | 0.0                                 | 0.0  |
| Subtotal Ship Mnt              | 34.0                                | 46.2   | 6.0                                 | 71.4   | 9.0                                 | 84.0   |
| <b>Acft Maintenance</b>        |                                     |  |                                     |  |                                     |  |
| Airframe Rework                | 43.0                                | 64.0   | 33.0                                | 50.2   | 39.0                                | 56.2   |
| Engine Rework                  | 152.0                               | 27.7   | 124.0                               | 17.7   | 95.0                                | 14.4   |
| Subtotal Acft Mnt              | 195.0                               | 91.7   | 157.0                               | 67.9   | 134.0                               | 70.6   |
| <b>Other Depot Maintenance</b> |                                     |  |                                     |  |                                     |  |
| Search Radar Mnt               | 66.0                                | 9.9  | 38.0                                | 5.0  | 38.0                                | 6.5  |
| Other End Item                 | 0.0                                 | 2.3  | 0.0                                 | 1.5  | 0.0                                 | 1.4  |
| Subtotal Other Mn              | 66.0                                | 12.2   | 38.0                                | 6.5  | 38.0                                | 7.9  |

EXHIBIT 10a  
 DEPOT MAINTENANCE PROGRAM  
 Method of Accomplishment  
 (DOLLARS IN MILLIONS)

|                          | FY 1995  |                            | FY 1996        |                            | FY 1997        |                            | Total |
|--------------------------|----------|----------------------------|----------------|----------------------------|----------------|----------------------------|-------|
|                          | Contract | Funded Requirement Organic | Total Contract | Funded Requirement Organic | Total Contract | Funded Requirement Organic |       |
| Ship Maintenance         | 0        | 0                          | 0              | 0                          | 0              | 0                          | 0     |
| Overhaul                 | 41.6     | 93%                        | 44.9           | 95%                        | 71.4           | 80.4                       | 84    |
| RA/TA                    | 0        | 0%                         | 1.3            | 0%                         | 0              | 0                          | 0     |
| Other                    | 41.6     | 90%                        | 46.2           | 95%                        | 71.4           | 80.4                       | 84    |
| Subtotal Ship Maint      |          |                            |                |                            |                |                            |       |
| Acft Maintenance         | 29.6     | 46%                        | 64             | 52%                        | 50.2           | 30.7                       | 56.2  |
| Airframe Rework          | 13.6     | 49%                        | 27.7           | 36%                        | 17.7           | 5.8                        | 14.4  |
| Engine Rework            | 43.2     | 47%                        | 91.7           | 48%                        | 67.9           | 36.5                       | 70.6  |
| Subtotal Acft Maint      |          |                            |                |                            |                |                            |       |
| Other Depot Maintenance  | 3.7      | 37%                        | 9.9            | 30%                        | 5              | 1.9                        | 6.5   |
| Search Radar Maintenance | 0        | 0%                         | 2.3            | 40%                        | 1.5            | 0.6                        | 1.4   |
| Other End Item Maint     | 3.7      | 30%                        | 12.2           | 32%                        | 6.5            | 2.5                        | 7.9   |
| Subtotal Other Depot     |          |                            |                |                            |                |                            |       |
| Total Depot Maintenance  | 88.5     | 59%                        | 150.1          | 70%                        | 145.8          | 119.4                      | 162.5 |

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 1997 Presidents Budget

OP-32 Exhibit

|   | FY 1995        | FY 1996        | FY 1996       | FY 1996        | FY 1996      | FY 1996       | FY 1997      | FY 1997       | FY 1997        | FY 1997        |
|---|----------------|----------------|---------------|----------------|--------------|---------------|--------------|---------------|----------------|----------------|
|   | Prgm Tot       | Price Gr       | Prgm Gr       | Prgm Tot       | Prgm Gr      | Prgm Tot      | Price Gr     | Prgm Gr       | Prgm Tot       | Prgm Tot       |
| <b>01 Civilian Personnel Compensation</b>               |                |                |               |                |              |               |              |               |                |                |
| 0101 Exec Gen & Spec Schedules                          | 77,753         | 1,790          | -202          | 79,341         | 2,151        | -3,124        | 2,151        | -3,124        | 78,368         | 78,368         |
| 0103 Wage Board   | 21,156         | 521            | -254          | 21,423         | 552          | -1,778        | 552          | -1,778        | 20,197         | 20,197         |
| 0106 Benefits to Former Employees                       | 19             | 0              | 81            | 100            | 0            | -100          | 0            | -100          | 0              | 0              |
| 0107 Civ Voluntary Separation & Incentive Pay           | 174            | 0              | 107           | 281            | 0            | -230          | 0            | -230          | 51             | 51             |
| 0111 Disability Compensation                            | 1,330          | 2              | 290           | 1,622          | 0            | 14            | 0            | 14            | 1,636          | 1,636          |
| 0117 Civilian Pay Offset                                | 0              | 0              | 3             | 3              | 0            | 0             | 0            | 0             | 3              | 3              |
| <b>Total 01 Civilian Personnel Compensation</b>         | <b>100,432</b> | <b>2,313</b>   | <b>25</b>     | <b>102,770</b> | <b>2,703</b> | <b>-5,218</b> | <b>2,703</b> | <b>-5,218</b> | <b>100,255</b> | <b>100,255</b> |
| <b>03 Travel</b>  |                |                |               |                |              |               |              |               |                |                |
| 0301 Travel Per Diem                                    | 0              | 0              | 0             | 0              | 0            | 0             | 0            | 0             | 0              | 0              |
| 0302 Other Travel Costs                                 | 498            | 10             | 4             | 512            | 11           | -8            | 11           | -8            | 515            | 515            |
| 0303 AMC Passenger (DBOF)                               | 0              | 0              | 0             | 0              | 0            | 0             | 0            | 0             | 0              | 0              |
| 0307 Leased Vehicles                                    | 0              | 0              | 0             | 0              | 0            | 0             | 0            | 0             | 0              | 0              |
| 0308 Travel of Persons                                  | 24,422         | 514            | -1,961        | 22,975         | 508          | -6            | 508          | -6            | 23,477         | 23,477         |
| <b>Total 03 Travel</b>                                  | <b>24,920</b>  | <b>524</b>     | <b>-1,957</b> | <b>23,487</b>  | <b>519</b>   | <b>-14</b>    | <b>519</b>   | <b>-14</b>    | <b>23,992</b>  | <b>23,992</b>  |
| <b>04 DBOF Supplies &amp; Materials Purchases</b>       |                |                |               |                |              |               |              |               |                |                |
| 0401 DFSC Fuel  | 92,254         | 6,331          | 13,240        | 111,825        | 1,466        | -4,774        | 1,466        | -4,774        | 108,517        | 108,517        |
| 0402 Military Dept DBOF Fuel                            | 3,157          | 189            | 175           | 3,521          | 38           | -59           | 38           | -59           | 3,500          | 3,500          |
| 0404 Fuel Credits                                       | 0              | 0              | 0             | 0              | 0            | 0             | 0            | 0             | 0              | 0              |
| 0412 Navy Managed Purchases                             | 30,242         | -3,566         | 1,357         | 28,033         | 2,270        | -4,255        | 2,270        | -4,255        | 26,048         | 26,048         |
| 0415 DLA Managed Purchases                              | 11,588         | 69             | 1,982         | 13,639         | -280         | 76            | -280         | 76            | 13,435         | 13,435         |
| 0416 GSA Managed Supplies and Materials                 | 5,932          | 121            | -128          | 5,925          | 131          | -881          | 131          | -881          | 5,175          | 5,175          |
| <b>Total 04 DBOF Supplies &amp; Materials Purchases</b> | <b>143,173</b> | <b>3,144</b>   | <b>16,626</b> | <b>162,943</b> | <b>3,625</b> | <b>-9,893</b> | <b>3,625</b> | <b>-9,893</b> | <b>156,675</b> | <b>156,675</b> |
| <b>05 Stock Fund Equipment</b>                          |                |                |               |                |              |               |              |               |                |                |
| 0503 Navy DBOF Equipment                                | 112,938        | -24,351        | 3,599         | 92,186         | 5,943        | -6,227        | 5,943        | -6,227        | 91,902         | 91,902         |
| 0506 DLA DBOF Equipment                                 | 54,014         | 323            | -3,605        | 50,732         | -1,065       | 1,166         | -1,065       | 1,166         | 50,833         | 50,833         |
| 0507 GSA Managed Equipment                              | 9,371          | 199            | -3,603        | 5,967          | 132          | 282           | 132          | 282           | 6,381          | 6,381          |
| <b>Total 05 Stock Fund Equipment</b>                    | <b>176,323</b> | <b>-23,829</b> | <b>-3,609</b> | <b>148,885</b> | <b>5,010</b> | <b>-4,779</b> | <b>5,010</b> | <b>-4,779</b> | <b>149,116</b> | <b>149,116</b> |
| <b>06 Other DBOF Purchases (Excl Transportation)</b>    |                |                |               |                |              |               |              |               |                |                |
| 0602 Army Depot Sys Cmd-Maintenance                     | 3,015          | -696           | 1,521         | 3,840          | 265          | 172           | 265          | 172           | 4,277          | 4,277          |
| 0610 Naval Air Warfare Center                           | 788            | 10             | -158          | 640            | 0            | 2             | 0            | 2             | 642            | 642            |
| 0611 Naval Surface Warfare Center                       | 8,286          | 231            | -6,640        | 1,877          | -46          | 327           | -46          | 327           | 2,158          | 2,158          |
| 0612 Naval Undersea Warfare Center                      | 1,338          | 79             | 1,338         | 2,755          | -5           | 114           | -5           | 114           | 2,864          | 2,864          |
| 0613 Naval Aviation Depots--Airframes                   | 31,655         | -9,591         | 1,476         | 23,540         | 5,188        | -4,199        | 5,188        | -4,199        | 24,529         | 24,529         |
| 0614 Naval Cmd, Control & Ocean Surv Center             | 821            | 20             | -572          | 269            | 7            | 19            | 7            | 19            | 295            | 295            |
| 0615 Naval Computer and Telecommunications Stati.       | 3,438          | 17             | -1,889        | 1,566          | -114         | -237          | -114         | -237          | 1,215          | 1,215          |
| 0631 Naval Civil Engineering Center                     | 41             | 1              | 85            | 127            | -8           | 0             | -8           | 0             | 119            | 119            |
| 0632 Naval Ordnance Facilities                          | 1,815          | 249            | -434          | 1,630          | -194         | -124          | -194         | -124          | 1,312          | 1,312          |

OP-32 Exhibit (continued)

|   | FY 1995  |          | FY 1996 |          | FY 1996 |          | FY 1997  |         | FY 1997  |         | FY 1997  |          |
|---|----------|----------|---------|----------|---------|----------|----------|---------|----------|---------|----------|----------|
|   | Prgm Tot | Price Gr | Prgm Gr | Prgm Tot | Prgm Gr | Prgm Tot | Price Gr | Prgm Gr | Prgm Tot | Prgm Gr | Prgm Tot | Prgm Tot |
| 0633 Defense Publication & Printing Service         | 1,516    | -102     | -120    | 1,294    | 121     | 1,427    |          | 12      | 1,427    |         | 1,427    |          |
| 0634 Naval Public Works Centers-Utilities           | 4,226    | -424     | 2,037   | 5,839    | 73      | 6,529    |          | 617     | 6,529    |         | 6,529    |          |
| 0635 Naval Public Works Centers-Other               | 4,671    | -115     | -2,533  | 2,023    | 28      | 1,876    |          | -175    | 1,876    |         | 1,876    |          |
| 0637 Naval Shipyards                                | 4,876    | 0        | 710     | 5,586    | 810     | 5,635    |          | -761    | 5,635    |         | 5,635    |          |
| 0647 DISA Information Services                      | 548      | -21      | 273     | 800      | -17     | 1,100    |          | 317     | 1,100    |         | 1,100    |          |
| 0661 Depot Maintenance Air Force - Organic          | 13,972   | 168      | -5,743  | 8,397    | -101    | 5,610    |          | -2,686  | 5,610    |         | 5,610    |          |
| 0671 Communications Services (DISA)                 | 8,437    | -482     | -360    | 7,595    | -478    | 6,148    |          | -969    | 6,148    |         | 6,148    |          |
| 0673 Defense Finance and Accounting Service         | 8,136    | -1,611   | -425    | 6,100    | 0       | 6,800    |          | 700     | 6,800    |         | 6,800    |          |
| Total 06 Other DBOF Purchases (Exel Transportation) | 97,579   | -12,267  | -11,434 | 73,878   | 5,529   | 72,536   |          | -6,871  | 72,536   |         | 72,536   |          |
| 07 Transportation                                   |          |          |         |          |         |          |          |         |          |         |          |          |
| 0701 AMC Cargo (DBOF)                               | 261      | 8        | 28      | 297      | 8       | 291      |          | -14     | 291      |         | 291      |          |
| 0702 MAC SAAM (DBOF)                                | 0        | 0        | 6       | 6        | 0       | 6        |          | 0       | 6        |         | 6        |          |
| 0711 MSC CARGO (DBOF)                               | 56       | 11       | 68      | 135      | 15      | 136      |          | -14     | 136      |         | 136      |          |
| 0721 MTMC Port Handling-DBOF                        | 0        | 0        | 5       | 5        | 0       | 5        |          | 0       | 5        |         | 5        |          |
| 0771 Commercial Transportation                      | 473      | 14       | -160    | 327      | 9       | 329      |          | -7      | 329      |         | 329      |          |
| Total 07 Transportation                             | 790      | 33       | -53     | 770      | 32      | 767      |          | -35     | 767      |         | 767      |          |
| 09 Other Purchases                                  |          |          |         |          |         |          |          |         |          |         |          |          |
| 0912 Standard Level User Charges (GSA Leases)       | 606      | 13       | 0       | 619      | 13      | 632      |          | 0       | 632      |         | 632      |          |
| 0913 PURCH UTIL (Non DBOF)                          | 18,072   | 379      | 4,109   | 22,560   | 498     | 24,133   |          | 1,075   | 24,133   |         | 24,133   |          |
| 0914 Purchased Communications (Non DBOF)            | 9,514    | 200      | -679    | 9,035    | 203     | 9,179    |          | -59     | 9,179    |         | 9,179    |          |
| 0915 Rents  | 8,327    | 175      | -1,464  | 7,038    | 153     | 6,923    |          | -268    | 6,923    |         | 6,923    |          |
| 0917 Postal Services (USPS)                         | 2,544    | 55       | -87     | 2,512    | 0       | 2,537    |          | 25      | 2,537    |         | 2,537    |          |
| 0920 Supplies & Materials (Non DBOF)                | 8,330    | 175      | -620    | 7,885    | 172     | 7,586    |          | -471    | 7,586    |         | 7,586    |          |
| 0921 Printing and Reproduction                      | 1,169    | 23       | 24      | 1,216    | 24      | 1,199    |          | -41     | 1,199    |         | 1,199    |          |
| 0922 Equip Maintenance by Contract                  | 39,961   | 839      | 5,181   | 45,981   | 1,012   | 43,186   |          | -3,807  | 43,186   |         | 43,186   |          |
| 0923 FAC MAINT BY CONTRACT                          | 38,019   | 799      | -2,025  | 36,793   | 810     | 27,057   |          | -10,546 | 27,057   |         | 27,057   |          |
| 0925 Equipment Purchases (Non-DBOF)                 | 3,461    | 72       | -918    | 2,615    | 59      | 3,350    |          | 676     | 3,350    |         | 3,350    |          |
| 0926 Other Overseas Purchases                       | 8        | 0        | -5      | 3        | 0       | 1        |          | -2      | 1        |         | 1        |          |
| 0928 Ship Maintenance by Contract                   | 36,744   | 772      | 31,172  | 68,688   | 1,512   | 81,277   |          | 11,077  | 81,277   |         | 81,277   |          |
| 0929 Aircraft Rework by Contract                    | 43,226   | 908      | -12,680 | 31,454   | 692     | 35,988   |          | 3,842   | 35,988   |         | 35,988   |          |
| 0930 Other Depot Maintenance (Non DBOF)             | 1,525    | 22       | -381    | 1,166    | 25      | 1,313    |          | 122     | 1,313    |         | 1,313    |          |
| 0932 Management and Prof Support Services           | 565      | 12       | -168    | 409      | 9       | 731      |          | 313     | 731      |         | 731      |          |
| 0933 Studies, Analysis, and Evaluation              | 5,147    | 108      | 237     | 5,492    | 121     | 4,558    |          | -1,055  | 4,558    |         | 4,558    |          |
| 0934 Engineering & Tech Services                    | 238      | 4        | -56     | 186      | 4       | 304      |          | 114     | 304      |         | 304      |          |
| 0937 Locally Purchased Fuel (Non-DBOF)              | 2        | 0        | 0       | 2        | 0       | 2        |          | 0       | 2        |         | 2        |          |
| 0987 Other Intragovernmental Purchases              | 16,568   | 264      | -3,134  | 13,698   | 300     | 14,559   |          | 561     | 14,559   |         | 14,559   |          |
| 0989 Other Contracts                                | 65,043   | 1,359    | 1,155   | 67,557   | 1,460   | 76,071   |          | 7,054   | 76,071   |         | 76,071   |          |
| Total 09 Other Purchases                            | 299,069  | 6,179    | 19,661  | 324,909  | 7,067   | 340,586  |          | 8,610   | 340,586  |         | 340,586  |          |
| Total Operation and Maintenance, Navy Reserve       | 842,286  | -23,903  | 19,259  | 837,642  | 24,485  | 843,927  |          | -18,200 | 843,927  |         | 843,927  |          |

Submission: FY 1997 Budget Estimates  
 Appropriation: Operation & Maintenance, Navy Reserve

Department of the Navy  
 DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

EXHIBIT PB-22

|                     | FY 1995 |                      | FY 1996 |                      | FY 1997 |                      |
|---------------------|---------|----------------------|---------|----------------------|---------|----------------------|
|                     | Mil E/S | Total Obligation (0) | Mil E/S | Total Obligation (0) | Mil E/S | Total Obligation (0) |
| Functional Activity |         |                      |         |                      |         |                      |
| Naval Reserve Force |         |                      |         |                      |         |                      |
| HQ NAVRESFOR        | 30      | 7,969                | 17      | 6,631                | 17      | 6,584                |
|                     | 70      | 100                  | 83      | 100                  | 83      | 100                  |
|                     | 30      | 1,353                | 17      | 1,164                | 17      | 928                  |
|                     | 70      | 6,616                | 83      | 5,467                | 83      | 5,656                |

Summary by Appropriation:

MPN Direct 17 1,164 17 928  
 O&M, NR Direct 83 5,467 83 5,656

Department of the Navy  
CIVILIAN PERSONNEL BUDGET CALCULATION  
Operation and Maintenance, Navy Reserve

|   | End<br>Strength | Work<br>Years | in thousands of dollars |                     |                       | Average<br>Compensation |
|---|-----------------|---------------|-------------------------|---------------------|-----------------------|-------------------------|
|   |                 |               | Compensation<br>O.C. 11 | Benefits<br>O.C. 12 | Total<br>Compensation |                         |
| <b>Fiscal Year 1995</b>                       |                 |               |                         |                     |                       |                         |
| Direct Hire Civilians United States:          |                 |               |                         |                     |                       |                         |
| Classified and Administrative                 | 2,182           | 2,143         | 67,541                  | 16,752              | 84,293                | 39,334                  |
| Wage Grade                                    | 2,495           | 2,537         | 17,854                  | 3,830               | 21,684                | 40,380                  |
| Total United States                           | 2,677           | 2,680         | 85,395                  | 20,582              | 105,977               | 39,544                  |
| Direct Hire, Foreign Nationals                |                 |               |                         |                     |                       |                         |
| Total Direct Hire                             | 2,677           | 2,680         | 85,395                  | 20,582              | 105,977               | 39,544                  |
| Indirect Hire, Foreign Nationals              |                 |               |                         |                     |                       |                         |
| Foreign National Separation Liability Accrual |                 |               |                         | 375                 | 375                   |                         |
| Benefits for Former Employees (O.C. 13)       |                 |               |                         | 20,957              | 20,957                |                         |
| Total Civilian Personnel Costs                | 2,677           | 2,680         | 85,395                  | 20,957              | 106,352               | 39,684                  |
| <b>Fiscal Year 1996</b>                       |                 |               |                         |                     |                       |                         |
| Direct Hire Civilians United States:          |                 |               |                         |                     |                       |                         |
| Classified and Administrative                 | 2,101           | 2,089         | 66,348                  | 18,992              | 85,340                | 40,852                  |
| Wage Grade                                    | 507             | 525           | 18,116                  | 3,710               | 21,826                | 41,573                  |
| Total United States                           | 2,608           | 2,614         | 84,464                  | 22,702              | 107,166               | 40,997                  |
| Direct Hire, Foreign Nationals                |                 |               |                         |                     |                       |                         |
| Total Direct Hire                             | 2,608           | 2,614         | 84,464                  | 22,702              | 107,166               | 40,997                  |
| Indirect Hire, Foreign Nationals              |                 |               |                         |                     |                       |                         |
| Foreign National Separation Liability Accrual |                 |               |                         | 905                 | 905                   |                         |
| Benefits for Former Employees (O.C. 13)       |                 |               |                         | 23,607              | 23,607                |                         |
| Total Civilian Personnel Costs                | 2,608           | 2,614         | 84,464                  | 23,607              | 108,071               | 41,343                  |

Department of the Navy  
 CIVILIAN PERSONNEL BUDGET CALCULATION  
 Operation and Maintenance, Navy Reserve

|   | End<br>Strength | Work<br>Years | in thousands of dollars |                     |                       | Average<br>Compensation |
|---|-----------------|---------------|-------------------------|---------------------|-----------------------|-------------------------|
|   |                 |               | Compensation<br>O.C. 11 | Benefits<br>O.C. 12 | Total<br>Compensation |                         |
| <u>Fiscal Year 1997</u>                       |                 |               |                         |                     |                       |                         |
| Direct Hire Civilians United States:          |                 |               |                         |                     |                       |                         |
| Classified and Administrative                 | 1,949           | 2,010         | 65,803                  | 18,969              | 84,772                | 42,175                  |
| Wage Grade                                    | 444             | 482           | 17,047                  | 3,477               | 20,524                | 42,581                  |
| Total United States                           | 2,393           | 2,492         | 82,850                  | 22,446              | 105,296               | 42,254                  |
| Direct Hire, Foreign Nationals                | 2,393           | 2,492         | 82,850                  | 22,446              | 105,296               | 42,254                  |
| Total Direct Hire                             |                 |               |                         |                     |                       |                         |
| Indirect Hire, Foreign Nationals              |                 |               |                         |                     |                       |                         |
| Foreign National Separation Liability Accrual |                 |               |                         | 1,954               | 1,954                 |                         |
| Benefits for Former Employees (O.C. 13)       |                 |               |                         | 24,400              | 24,400                |                         |
| Total Civilian Personnel Costs                | 2,393           | 2,492         | 82,850                  | 24,400              | 107,250               | 43,038                  |

REAL PROPERTY MAINTENANCE ACTIVITIES

EXHIBIT OP-27  
DoD Component: Navy  
Appropriation: O&M Navy Reserve

| Functional Category                          | FY 1995       |                                       |                    |           | Total  | Military Personnel | BMAR (\$000) |
|--|---------------|---------------------------------------|--------------------|-----------|--------|--------------------|--------------|
|  | Workload Data | Operation & Maintenance Costs (\$000) | Civilian Personnel | Contracts |        |                    |              |
| 1. Maintenance & Repair                      |               |                                       |                    |           |        |                    |              |
| a. Utilities                                 |               |                                       |                    |           |        |                    |              |
| (1) Buildings (ksf)                          | 16,102        |                                       |                    |           |        |                    |              |
| (2) Other Facilities                         | xxx           |                                       |                    |           |        |                    |              |
| (3) Pavements (ksy)                          | 11,180        |                                       |                    |           |        |                    |              |
| (4) Land (ac)                                | 11,911        |                                       |                    |           |        |                    |              |
| (5) Railroad Trackage (klf)                  | 5             |                                       |                    |           |        |                    |              |
| b. Other Real Property                       |               |                                       |                    |           |        |                    |              |
| 2. Minor Construction                        |               |                                       |                    |           | 2,939  |                    |              |
| 3. Operation of Utilities                    |               |                                       |                    |           |        |                    |              |
| a. Electricity-purchased (mwh)               | 190,649       |                                       |                    |           | 9,968  |                    |              |
| b. Electricity In-house (mwh)                | 2             |                                       |                    |           | 58     |                    |              |
| c. Heat-Purchased Steam/Water (MBTU)         | 625,543       |                                       |                    |           | 3,737  |                    |              |
| d. Heat In-house Generate Steam/Water (MBTU) | 134,999       |                                       |                    |           | 648    |                    |              |
| e. Water Plants & Steam (kgal)               | 255,657       |                                       |                    |           | 803    |                    |              |
| f. Sewage Plants & Systems (Kgal)            | 251,248       |                                       |                    |           | 732    |                    |              |
| g. Air Conditioning & Refrigeration (MBTU)   | 15,940        |                                       |                    |           | 426    |                    |              |
| h. Other                                     | xxx           |                                       |                    |           | 225    |                    |              |
| Total  |               |                                       | 8,047              | 37,277    | 22,657 | 51,384             |              |
| Total Active Installations                   |               |                                       |                    |           |        |                    | 223          |

Exhibit OP-27 Real Property Maintenance Activities

EXHIBIT OP-27

DoD Component: Navy

Appropriation: O&M Navy Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1996

| Functional Category                          | Operation & Maintenance Costs (\$000) |                    |           |        | Total  | Military Personnel | BMAR (\$000) |
|--|---------------------------------------|--------------------|-----------|--------|--------|--------------------|--------------|
|  | Workload Data                         | Civilian Personnel | Contracts | Other  |        |                    |              |
| 1. Maintenance & Repair                      |                                       | 8,203              | 37,022    | 2,579  | 47,804 | 0                  | 139,951      |
| a. Utilities                                 | xxx                                   |                    |           |        |        |                    |              |
| b. Other Real Property                       |                                       |                    |           |        |        |                    |              |
| (1) Buildings (ksf)                          | 15,809                                |                    |           |        |        |                    |              |
| (2) Other Facilities                         | xxx                                   |                    |           |        |        |                    |              |
| (3) Pavements (ksy)                          | 9,455                                 |                    |           |        |        |                    |              |
| (4) Land (ac)                                | 11,385                                |                    |           |        |        |                    |              |
| (5) Railroad Trackage (klf)                  | 5                                     |                    |           |        |        |                    |              |
| 2. Minor Construction                        |                                       |                    |           | 1,866  | 1,866  |                    |              |
| 3. Operation of Utilities                    |                                       |                    |           |        |        |                    |              |
| a. Electricity-Purchased (mwh)               | 185,325                               |                    |           | 11,413 |        |                    |              |
| b. Electricity In-house (mwh)                | 2                                     |                    |           | 125    |        |                    |              |
| c. Heat-Purchased Steam/Water (MBTU)         | 531,439                               |                    |           | 3,358  |        |                    |              |
| d. Heat In-house Generate Steam/Water (MBTU) | 92,611                                |                    |           | 572    |        |                    |              |
| e. Water Plants & Steam (kgal)               | 229,382                               |                    |           | 807    |        |                    |              |
| f. Sewage Plants & Systems (Kgal)            | 251,873                               |                    |           | 729    |        |                    |              |
| g. Air Conditioning & Refrigeration (MBTU)   | 16,903                                |                    |           | 547    |        |                    |              |
| h. Other                                     | xxx                                   |                    |           | 150    |        |                    |              |
| Total  |                                       | 8,203              | 37,022    | 22,146 | 49,670 |                    |              |

Total Active Installations 211

REAL PROPERTY MAINTENANCE ACTIVITIES

EXHIBIT OP-27  
DoD Component: Navy  
Appropriation: O&M Navy Reserve

| Functional Category                          | FY 1997       |                    | Operation & Maintenance Costs (\$000) |        | Total  | Military Personnel | EMAR (\$000) |
|--|---------------|--------------------|---------------------------------------|--------|--------|--------------------|--------------|
|  | Workload Data | Civilian Personnel | Contracts                             | Other  |        |                    |              |
| 1. Maintenance & Repair                      |               |                    |                                       |        |        |                    |              |
| a. Utilities                                 |               | xxx                |                                       |        |        |                    |              |
| b. Other Real Property                       |               |                    |                                       |        |        |                    |              |
| (1) Buildings (ksf)                          | 15,421        |                    |                                       |        |        |                    |              |
| (2) Other Facilities                         | xxx           |                    |                                       |        |        |                    |              |
| (3) Pavements (ksy)                          | 9,455         |                    |                                       |        |        |                    |              |
| (4) Land (ac)                                | 10,859        |                    |                                       |        |        |                    |              |
| (5) Railroad Trackage (klf)                  | 5             |                    |                                       |        |        |                    |              |
| 2. Minor Construction                        |               |                    | 2,595                                 |        | 2,595  |                    |              |
| 3. Operation of Utilities                    |               |                    |                                       |        |        |                    |              |
| a. Electricity-Purchased (mwh)               | 263,592       |                    | 11,666                                |        |        |                    |              |
| b. Electricity In-house (mwh)                | 2             |                    | 126                                   |        |        |                    |              |
| c. Heat-Purchased Steam/Water (MBTU)         | 553,341       |                    | 3,565                                 |        |        |                    |              |
| d. Heat In-house Generate Steam/Water (MBTU) | 92,611        |                    | 558                                   |        |        |                    |              |
| e. Water Plants & Steam (Kgal)               | 215,477       |                    | 795                                   |        |        |                    |              |
| f. Sewage Plants & Systems (Kgal)            | 241,757       |                    | 724                                   |        |        |                    |              |
| g. Air Conditioning & Refrigeration (MBTU)   | 17,250        |                    | 532                                   |        |        |                    |              |
| h. Other                                     | xxx           |                    | 151                                   |        |        |                    |              |
| Total  |               | 7,541              | 26,020                                | 23,342 | 38,786 |                    |              |

Total Active Installations 183

Exhibit OP-27 Real Property Maintenance Activities

REAL PROPERTY MAINTENANCE ACTIVITIES FY-95  
O&M REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN  
\$500,000

| FY-95 STATE  | LOCATION/INSTALLATION                           | PROJECT TITLE                                    | CWE (\$000) |
|--|---|--|-------------|
| IL   | NAVAL RESERVE CENTER, FOREST PARK               | VARIOUS REPAIRS, BLDG 100                        | 1044        |
| This project upgraded the electrical distribution and HVAC systems; repaired three heads, shower rooms, and leaking water lines; and replaced the windows, masonry closures, lighting and plumbing fixtures, and doors and hardware.   |   |  |             |
| WA   | NAVAL AND MARINE CORPS, RESERVE CENTER, SPOKANE | WHOLE CENTER REPAIR PROGRAM                      | 1011        |
| This project upgraded the boiler, air conditioning, fire, security, and electrical distribution systems; repaired the rest room facilities; replaced light fixtures, floor tiles, windows and wall panels; and improved the energy efficiency of the structure by providing additional insulation. |   |  |             |
| LA   | NAVAL AIR STATION, NEW ORLEANS                  | REPAIR PRIMARY/SECONDARY ELECTRICAL DISTRIBUTION | 791         |
| This project upgraded the electrical distribution system through the installation of switching gears, panels, and circuit breakers.  |   |  |             |
| LA   | NAVAL AIR STATION, NEW ORLEANS                  | REPAIR WINDOWS, HANGER 3                         | 580         |
| This project installed energy efficient window panes, and restored the finish to window frames.  |   |  |             |
| MD   | NAVAL AIR FACILITY, WASHINGTON                  | REPLACE HVAC SYSTEMS IN MECHANICAL, BLDG 3188    | 531         |
| This project replaced the HVAC system: chiller, cooling tower, ducts, controls piping and valves.  |   |  |             |
| MD   | NAVAL AIR FACILITY, WASHINGTON                  | REPLACE HVAC SYSTEM IN MECHANICAL, BLDG 3148     | 578         |
| This project replaced the HVAC system: chiller, cooling tower, ducts, controls, piping and valves.   |   |  |             |
| MD   | NAVAL AIR FACILITY, WASHINGTON                  | RESURFACE PARKING LOTS & ROADWAYS                | 532         |
| This project asphalted parking lots and roadways, placed manhole frames and covers, placed curbs and painted lines and curbs.  |   |  |             |
| PA   | NAVAL AIR STATION, WILLOW GROVE                 | REPAIRS SOUTH LEAN-TO HANGER 80 (PHASE II)       | 1679        |
| This project modified interior partitions; realigned lighting, ducts, fire protection and sprinkler systems; corrected plumbing and  |   |  |             |

sanitary drainage deficiencies; repaired secondary electrical distribution system and upgraded the HVAC system.

PA NAVAL AIR STATION, WILLOW GROVE 833  
REPAIR FIRE PROTECTION DISTRIBUTION SYSTEM, HANGER 80

This project installed a dedicated Aqueous Film Foam System for this facility.

PA NAVAL AIR STATION, WILLOW GROVE 776  
INTERIOR REPAIRS, BLDG 172, BEQ 5

This project renovated the interior of this facility and provided additional living, storage and recreation space. Upgraded laundry facilities, electrical distribution system and bathrooms; replaced floor tiles, doors, windows and light fixtures and painted the interior and exterior.

PA NAVAL AIR STATION, WILLOW GROVE 2584  
BITUMINOUS AND CONCRETE REPAIRS, RUNWAY 15/33

This project restored the surface of the runway to NAVFAC standards.

PA NAVAL AIR STATION, WILLOW GROVE 780  
REPAIR AIRFIELD LIGHTING

This project corrected runway lighting deficiencies through the repair/replacement of runway lights an automatic emergency stand by power system, and the repair and expansion of the main airfield lighting vault.

LA NAVAL SUPPORT ACTIVITY, NEW ORLEANS 748  
GENERAL RENOVATION, BEQ, BLDG 710

This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpet, floor tiles, and HVAC system; upgrading the electrical distribution system; and painting of the interior.

LA NAVAL SUPPORT ACTIVITY, NEW ORLEANS 562  
GENERAL RENOVATION, BEQ, BLDG 700

This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpet, floor tiles, and HVAC system; upgrading the electrical distribution system; and painting of the interior.

FY-95 TOTAL MINOR CONSTRUCTION 523  
TOTAL REPAIR & MAINTENANCE 12507  
TOTAL ACTIVE INSTALLATION 12507  
TOTAL INACTIVE INSTALLATION 0  
GRAND TOTAL FY-95 13030

REAL PROPERTY MAINTENANCE ACTIVITIES FY-96  
O&M REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN  
\$500,000

| FY-96 STATE  | LOCATION/INSTALLATION  | PROJECT TITLE   | CWE (\$000) |
|--|--|---|-------------|
| MA   | NAVAL RESERVE CENTER,<br>QUINCY                                  | REPLACE CURTAIN WALL                                      | 500         |
| This project will remove a leaking wall curtain, correct the leaking condition, and replace damaged walls and floor.   |  |   |             |
| NY   | NAVAL AND MARINE CORPS<br>RESERVE CENTER, FLOYD<br>BENNETT FIELD | DEMOLISH WHARF  | 2350        |
| This project will demolish a deteriorated wharf.   |  |   |             |
| NY   | NAVAL AND MARINE CORPS<br>RESERVE CENTER, FLOYD<br>BENNETT FIELD | DEMOLISH HANGAR 23  | 3015        |
| This project will demolish a deteriorated hangar.  |  |   |             |
| CA   | NAVAL AIR RESERVE,<br>SANTA CLARA                                | REPAIR MAINTENANCE SPACES<br>AIMD, HANGAR 3               | 630         |
| This project will renovate this facility through the upgrade of the electrical distribution, fire protection, and HVAC systems and the interior; removal of asbestos and painting of the interior. |  |   |             |
| CA   | NAVAL AIR RESERVE,<br>SANTA CLARA                                | REPAIR ROOF, EAST SIDE<br>HANGER 3                        | 1215        |
| This project will remove and dispose of the existing roofing system with asbestos, prepare the surface and install a new built roof system, replace bolts and washers and caulk.                   |  |   |             |
| LA   | NAVAL AIR STATION,<br>NEW ORLEANS                                | REPAIR DRAINAGE TAXIWAY<br>A & RUNWAY 4-22 (PHASE I & II) | 3880        |
| This project will replace storm drainage structure, base and asphaltic pavement, repair depression areas, and regrade grassed areas to allow for drainage.   |  |   |             |
| PA   | NAVAL AIR STATION,<br>WILLOW GROVE                               | REPAIR STATION ROADS                                      | 546         |
| This project will repair the base and provide tack coat with an overlay, correct the drainage and regrade the ditches.   |  |   |             |

|  |  |  |      |
|--|--|--|------|
| PA   | NAVAL AIR STATION,<br>WILLOW GROVE       | BUILDING REPAIRS,<br>BUILDING 78       | 550  |
| This project will renovate this building through the upgrade of the HVAC, electrical distribution, and fire protection systems and rest rooms; replacement of windows; installation of roof gutters and handicapp provisions.  |  |  |      |
| MI   | NAVAL AIR RESERVE CENTER,<br>MINNEAPOLIS | WHOLE BUILDING REPAIRS,<br>BUILDING P4 | 1896 |
| This project will renovate this facility through the upgrade the HVAC, electrical distribution, lighting and security systems; repair of the interior walls; replacement of the ceiling, insulation, roof, gutters and downspouts; installation of an emergency generator; and painting of the interior. |  |  |      |
| LA   | NAVAL SUPPORT ACTIVITY,<br>NEW ORLEANS   | GENERAL RENOVATION, BEQ,<br>BLDG 705   | 1069 |
| This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpeting, floor tiles, and HVAC system; upgrade the electrical distribution system; and painting of the interior.  |  |  |      |
| LA   | NAVAL SUPPORT ACTIVITY,<br>NEW ORLEANS   | GENERAL RENOVATION, BEQ,<br>BLDG 711   | 764  |
| This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpeting, floor tiles, and HVAC system; upgrade the electrical distribution system; and painting of the interior.  |  |  |      |
| FY-96  | TOTAL MINOR CONSTRUCTION                 | 95                                     |      |
|  | TOTAL REPAIR & MAINTENANCE               | 16320                                  |      |
|  | TOTAL ACTIVE INSTALLATION                | 16415                                  |      |
|  | TOTAL INACTIVE INSTALLATION              | 0                                      |      |
|  | GRAND TOTAL FY-96                        | 16415                                  |      |

REAL PROPERTY MAINTENANCE ACTIVITIES FY-97  
O&M REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN  
\$500,000

| FY-97 STATE | LOCATION/INSTALLATION         | PROJECT TITLE       | CWE (\$000) |
|-------------|-------------------------------|---------------------|-------------|
| MD          | NAVAL RESERVE CENTER, ADELPHI | WHOLE CENTER REPAIR | 1215        |

This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; the removal and replacement of all doors, closures, and hardware, asbestos floor tiles, carpeting, built-in kitchen equipment and cabinets, service counters, plumbing fixtures, wall paneling, and suspended ceilings; construction of a men's and women's head, shower and locker room; enlarging the conference room; installation of additional insulation; and painting the interior.

|    |  |                     |     |
|----|--|---------------------|-----|
| VA | NAVAL AND MARINE CORPS RESERVE CENTER, NORFOLK | WHOLE CENTER REPAIR | 988 |
|----|--|---------------------|-----|

This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; construction of a crew mess, female head and shower room; replacement floor tiles, wall covering, ceiling tiles, and the roofs: main, vehicle maintenance and storage buildings; and repair and resurface of the parking lot, roads and walkways.

|    |   |                             |     |
|----|---|-----------------------------|-----|
| MI | NAVAL AND MARINE CORPS RESERVE CENTER, BATTLE CREEK | WHOLE CENTER REPAIR PROGRAM | 950 |
|----|---|-----------------------------|-----|

This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing and lighting systems; replacement of the windows, ceilings, walls and floors; sealing of the exterior brick, repair the roof and installation of additional insulation.

|    |   |                                 |      |
|----|---|---------------------------------|------|
| AZ | NAVAL AND MARINE CORP RESERVE READINESS CENTER, PHOENIX | WHOLE CENTER REPAIR, BUILDING 1 | 2073 |
|----|---|---------------------------------|------|

This project will renovate this facility through the upgrade of the electrical distribution, HVAC and lighting systems, rezoning the lighting system, replacement of the windows, solar screens, doors (interior and exterior) locks and hardware, floor tiles, carpeting, plumbing fixtures, interior walls, roof, gutters and downspouts; rewiring the public address system; installation of a sprinkler system, handicapped provisions, exhausting system (vehicle maintenance), and fiber optics; removal of asbestos and painting of the interior and exterior of the facility and the cooling tower.

|    |   |                                 |      |
|----|---|---------------------------------|------|
| CA | NAVAL AND MARINE CORPS RESERVE CENTER, ENCINO | WHOLE CENTER REPAIR, BUILDING 1 | 1214 |
|----|---|---------------------------------|------|

This project will renovate this facility through the upgrade of the electrical distribution, HVAC, lighting, plumbing and fire protection systems and the kitchen; repair of the servicing counters, door and frames; replacement of the ceiling, ducting system, carpeting, floor tiles, plumbing fixtures, and built-in stove; installation of sprinklers, handicapped provisions, elevator, blinds, female head with locker room, and intrusion detection system; and painting of the interior.

1255

WHOLE CENTER REPAIR

NAVAL AND MARINE COPRS  
RESERVE CENTER, TACOMA

This project will renovate this facility through the upgrade of the electrical distribution, HVAC, phone, lighting and fire protection systems; alteration of the shooting range into a classroom and locker room; replacement of venetian blinds, doors, locks and hardware, ceiling tiles, carpeting, floor tiles, strain treads, plumbing fixtures, service counters, and roof; repair of windows and screens; installation of a sprinkler system, handicapped provisions, ventilation system in locker rooms and an elevator; and painting of the interior.

593

REPLACE RUNWAY EDGE  
LIGHTING SYSTEM

NAVAL AIR STATION JOINT  
RESERVE BASE, FORT WORTH

This project will relocate runway edge lights to comply with NAVAIR design criteria.

1253

REPLACE TAXIWAY EDGE  
LIGHTING SYSTEM

NAVAL AIR STATION JOINT  
RESERVE BASE, FORT WORTH

This project will relocate taxiway edge lights to comply with NAVAIR design criteria.

608

REPAIR AND CONSTRUCT  
ADDITION TO BUILDING 4155

NAVAL AIR STATION JOINT  
RESERVE BASE, FORT WORTH

This project will construct an addition to the air field lighting vault and modernize its equipment (control and power distribution equipment, current regulators, relays, cables and emergency generators).

554

REPLACE CHILLER, HOT  
WATER SYSTEM AND  
SANITARY PIPING, Bldg 1692

NAVAL AIR FACILITY,  
WASHINGTON

This project will demolish, remove and replace expansion and flash tanks, condensate and circulating pumps, hot water generators, converters, fan coil units, steam traps, enclosures, piping, bulkhead and chases, plumbing fixtures; establish asbestos abatement; setup, removal and decontamination; repair, seal, caulk and paint walls.

900

AIR-CONDITIONING REPAIRS,  
BLDG 603-2 A/B

NAVAL SUPPORT ACTIVITY,  
NEW ORLEANS

This project will remove and replace five air handlers, duct work, piping, controls and connections; removal and disposal of asbestos from mechanical rooms; cap and encapsulate pipes containing asbestos above the ceiling.

1200

REPAIR HVAC SYSTEM,  
BUILDING 603 A, B, & C

NAVAL SUPPORT ACTIVITY,  
NEW ORLEANS

This project will remove and replace nine air handlers, a boiler and accessories, duct work, piping, controls and ceiling.

693  
12110  
12803  
0  
12803

TOTAL MINOR CONSTRUCTION  
TOTAL REPAIR & MAINTENANCE  
TOTAL ACTIVE INSTALLATION  
TOTAL INACTIVE INSTALLATION  
GRAND TOTAL FY-97

FY-97

EXHIBIT OP-28  
 DoD Component: Navy  
 Appropriation: O&M Navy Reserve

Maintenance of Real Property Facilities  
 (Dollars in Thousands)

SUMMARY

|  | FY 1995<br>Actual | FY 1996<br>Estimate | FY 1997<br>Estimate |
|--|-------------------|---------------------|---------------------|
| 1. Funded Program                            |                   |                     |                     |
| a. Category of Maintenance                   |                   |                     |                     |
| (1) Recurring Maintenance                    | 12,969            | 13,558              | 14,244              |
| (2) Repair Projects:                         |                   |                     |                     |
| a. Up to \$15,000 per project                | 5,379             | 4,536               | 4,760               |
| b. Greater than \$15,000 XXXX                | 30,097            | 29,710              | 17,187              |
| (3) Minor Construction:                      |                   |                     |                     |
| a. Up to \$15,000 per project                | 458               | 478                 | 453                 |
| b. Greater than \$15,000                     | 2,481             | 1,388               | 2,142               |
| Total RPM:                                   | 51,384            | 49,670              | 38,786              |
| b. Budget Activity                           |                   |                     |                     |
| BA1  | 43,256            | 42,532              | 33,880              |
| BA3  | 0                 | 0                   | 0                   |
| BA4  | 8,128             | 7,138               | 4,906               |
| Total RPM                                    |                   |                     |                     |
| c. Staffing in end strength                  |                   |                     |                     |
| Military Personnel                           | 0                 | 0                   | 0                   |
| Civilian Personnel                           | 183               | 172                 | 145                 |
| 2. Backlog of Maintenance and Repair (\$000) | 113,877           | 139,951             | 167,951             |

EXHIBIT  
 DoD Component: Navy  
 Appropriation: O&M Navy Reserve

Maintenance of Real Property Facilities

| 3. Facility Category        | Plant Replacement Value<br>(Dollars in Millions) |         |         | Funded Program<br>(Dollars in Millions) |         |         |
|-----------------------------|--|---------|---------|---|---------|---------|
|                             | FY 1995  | FY 1996 | FY 1997 | FY 1995                                 | FY 1996 | FY 1997 |
| Aviation Operational        | 1,252  | 1,279   | 1,307   | 5                                       | 5       | 4       |
| Communication Operational   | 200  | 204     | 209     |   |         |         |
| Waterfront Operational      | 94   | 95      | 98      |   |         |         |
| Other Operational           | 38   | 39      | 40      |   |         |         |
| Training                    | 736  | 628     | 642     | 11                                      | 14      | 9       |
| Aviation Maintenance        | 756  | 772     | 789     | 7                                       | 4       | 4       |
| Shipyard Maintenance        | 8  | 8       | 8       | 4                                       | 4       | 6       |
| Other Maintenance           | 134  | 90      | 92      | 1                                       | 1       | 1       |
| RDT&E Facilities            | 0  | 0       | 0       |   |         |         |
| POL Supply/Storage          | 3  | 3       | 3       |   |         |         |
| Ammo Supply/Storage         | 15   | 16      | 16      |   |         |         |
| Other Supply/Storage        | 86   | 88      | 89      |   |         |         |
| Hospital/Medical            | 33   | 34      | 34      |   |         |         |
| Administrative              | 290  | 232     | 237     | 2                                       | 1       | 1       |
| Troop Housing/Dining        | 286  | 292     | 299     | 4                                       | 3       | 4       |
| Other Personnel Support Svc | 365  | 252     | 258     | 2                                       | 2       | 2       |
| Utility Systems             | 464  | 474     | 484     | 5                                       | 2       | 2       |
| Real Estate and Grounds     | 329  | 218     | 223     | 4                                       | 2       | 2       |
| Other                       |  |         |         | 6                                       | 14      | 5       |
| Total                       | 5,089  | 4,724   | 4,828   | 51                                      | 50      | 38      |