

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2002
AMENDED BUDGET SUBMISSION



JUSTIFICATION OF ESTIMATES
JUNE 2001

OPERATION AND MAINTENANCE,
NAVY RESERVE

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
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 Introduction

(\$ in Millions)

	FY 2000	Price	Program	FY 2001	Price	Program	FY 2002
<u>Appropriation Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
	\$972.2	\$95.7	-\$84.3	\$983.6	\$6.5	\$13.6	\$1,003.7

Description of Operations Financed: 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 2002, the Naval Reserve will remain closely linked with the active Navy, continuing to provide increased total force coordination and services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Air Wing is also funded in this appropriation. The FY 2002 Naval and Marine Corps Reserve average operating aircraft inventory totals 406 airframes. The Naval Reserve ship inventory at the end of FY 2002 includes 15 battle force and 10 non-battle force ships. This net zero change from last year represents the transfer into the Reserve Battle Force of a Mine Countermeasures Ship (MCM) USS GLADIATOR (MCM-11) from the Active Force, and a decrease of one Battle Force ship due to the unplanned loss of the ex-USS LA MOURE COUNTY (LST-1194) in an accident off the Chilean coast in August 2000.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA-1 - Operating Forces, and BA-4 - Administration and Servicewide Support. Operating Forces (BA-1) funding provides for the operation and maintenance (including depot) of Reserve force ships and aircraft. In addition, funding is used to operate and maintain 182 Reserve air and surface activities in all fifty states. Administration and Servicewide Support (BA-4) encompasses the funding required for various command and administrative activities.

(\$ in Millions)

	FY 2000	Price	Program	FY 2001	Price	Program	FY 2002
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	\$819.7	\$94.1	-\$48.9	\$864.9	\$4.6	\$42.8	\$912.3
Budget Activity 4: Administration and Servicewide Activities	\$152.5	\$1.6	-\$35.4	\$118.7	\$1.9	-\$29.2	\$91.4

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Narrative Explanation of Changes: Functional transfers, realignments, and increased costs for utilities, flying hour program, and ship and aircraft depot level maintenance account for a net increase of \$13.6 million in the O&M,NR appropriation in FY 2002 with another \$6.5 million of increase associated with inflation. The predominate factors in the programmatic changes are the transfer of much of the Naval Reserve Information Technology funding into the Operation and Maintenance Navy (O&M,N) account in order to consolidate this funding under the newly established Program Executive Office, Information Technology (PEO-IT) at the Space and Warfare Command (SPAWAR). This consolidation is expected to achieve savings through efficiencies by deletion of duplicative organizations and activities. Unexpected cost growth in utilities, Aviation Depot Level Repairables (AVDLRs), aviation maintenance contracts and ship maintenance are also provided for in the FY 2002 request along with the financing of the Navy Marine Corps Intranet (NMCI) program which began in FY 2001.

In BA-1 (Operating Forces), the FY 2002 request includes a pricing increase of \$4.6 million and a net program increase of \$42.8 million. The predominate reasons for the increase in program are associated with the aviation depot engine maintenance (\$7.0 million), flying hour program for AVDLRs, and aviation contract maintenance (\$33.0 million), utilities and other base operations support (\$13.5 million); partially offset by decreases associated with reduced requirements for travel and supplies and other operations due to the transition to Navy Marine Corps Intranet (-\$1.1 million) and the unplanned loss of the ex-USS LA MOURE COUNTY (LST-1194) which was decommissioned early in FY 2001 after a grounding accident (-\$9.7 million).

In BA-4 (Administration and Servicewide Support), the FY 2002 request includes a pricing increase of \$1.9 million and a net program decrease of -\$29.2 million. The decrease is principally associated with the Information Technology (IT) funding transfer from O&M, NR to O&M,N mentioned above. This includes the transfer of IT operations and maintenance funding (with the exception of Intelligence and Navy Marine Corps Intranet) to O&M,N (-\$60.7 million). Offsetting increases are for Navy Marine Corps Intranet (\$24.0 million), increase to quality assurance program (\$0.6 million), increase for recruiting operations and advertising (\$4.0 million), and funding for a Manpower and Personnel (M&P) Business Process Reengineering (BPR) program that will create better business practices to track development of M&P plans and processes (\$2.9 million).

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Exhibit O-1

	<i>(Dollars in Thousands)</i>		
Operation & Maintenance, Navy Reserve (1806N)	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>			
<u>RESERVE AIR OPERATIONS</u>	<u>416,479</u>	<u>474,704</u>	<u>541,351</u>
010 MISSION AND OTHER FLIGHT OPERATIONS	294,154	353,710	405,515
030 INTERMEDIATE MAINTENANCE	16,332	16,926	17,223
040 AIR OPERATION AND SAFETY SUPPORT	3,949	2,551	1,961
050 AIRCRAFT DEPOT MAINTENANCE	101,894	101,180	116,328
060 AIRCRAFT DEPOT OPS SUPPORT	150	337	324
<u>RESERVE SHIP OPERATIONS</u>	<u>184,312</u>	<u>136,841</u>	<u>128,758</u>
070 MISSION AND OTHER SHIP OPERATIONS	74,551	50,847	46,572
080 SHIP OPERATIONAL SUPPORT AND TRAINING	615	621	623
090 INTERMEDIATE MAINTENANCE	11,540	9,966	7,053
100 SHIP DEPOT MAINTENANCE	96,270	72,920	71,858
110 SHIP DEPOT OPERATIONS SUPPORT	1,336	2,487	2,652
<u>RESERVE COMBAT OPERATIONS SUPPORT</u>	<u>27,122</u>	<u>35,313</u>	<u>37,579</u>
120 COMBAT SUPPORT FORCES	27,122	35,313	37,579
<u>RESERVE WEAPONS SUPPORT</u>	<u>5,170</u>	<u>5,423</u>	<u>5,531</u>
130 WEAPONS MAINTENANCE	5,170	5,423	5,531
<u>BASE SUPPORT</u>	<u>186,585</u>	<u>212,614</u>	<u>199,148</u>
140 FACILITIES SUSTAINMENT, RESTORATION, & MOD	38,463	66,805	51,102
150 BASE SUPPORT	148,122	145,809	148,046
TOTAL OPERATING FORCES:	819,668	864,895	912,367

Operation and Maintenance, Navy Reserve
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<u>Operation & Maintenance, Navy Reserve (continued)</u>	<u>FY2000</u>	<u>(Dollars in Thousands)</u>	
		<u>FY 2001</u>	<u>FY 2002</u>
<u>BUDGET ACTIVITY 04: ADMINISTRATION& SERVICEWIDE ACTIVITIES</u>			
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>	<u>152,478</u>	<u>118,667</u>	<u>91,323</u>
160 ADMINISTRATION	8,070	10,766	11,131
170 CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	1,357	1,843	1,934
180 MILITARY MANPOWER AND PERSONNEL MANAGEMENT	40,791	34,352	34,625
190 SERVICEWIDE COMMUNICATIONS	96,131	65,503	37,355
200 COMBAT/WEAPONS SYSTEMS	5,686	5,558	5,606
210 OTHER SERVICEWIDE SUPPORT	443	645	672
<u>CANCELLED ACCOUNTS</u>	<u>10</u>	<u>0</u>	<u>0</u>
230 CANCELLED ACCOUNTS	10	0	0
TOTAL ADMINISTRATION& SERVICEWIDE ACTIVITIES:	152,488	118,667	91,323
TOTAL OPERATION & MAINTENANCE, NAVY RESERVE	972,156	983,562	1,003,690

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	FY 2000 Total Program	FY 2000 Adj For For Cur	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program	FY 2001 Adj For For Cur	FY 2002 Price Growth	FY 2002 Program Growth	FY 2002 Total Program
O&M, Navy Reserve									
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	81,876	0	2,346	-1,321	82,901	0	3,128	-21,871	64,158
0103 Wage Board	13,674	0	504	938	15,116	0	539	-1,212	14,443
0106 Benefits to Former Employees	175	0	0	25	200	0	0	214	414
0107 Civ Voluntary Separation & Incenti	602	0	0	-802	-200	0	0	800	600
0111 Disability Compensation	1,338	0	1	39	1,378	0	0	47	1,425
TOTAL 01 Civilian Personnel Compensation	97,665	0	2,851	-1,121	99,395	0	3,667	-22,022	81,040
03 Travel									
0308 Travel of Persons	29,458	0	459	-1,982	27,935	0	469	-1,064	27,340
TOTAL 03 Travel	29,458	0	459	-1,982	27,935	0	469	-1,064	27,340
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	89,921	0	56,643	-21,765	124,799	0	-1,347	-1,964	121,488
0402 Military Dept WCF Fuel	618	0	366	17	1,001	0	53	-199	855
0411 Army Managed Purchases	3	0	0	0	3	0	0	0	3
0412 Navy Managed Purchases	27,954	0	4,077	-8,891	23,140	0	-867	24,169	46,442
0415 DLA Managed Purchases	52,894	0	2,380	-5,421	49,853	0	203	-1,181	48,875
0416 GSA Managed Supplies and Materials	7,597	0	117	3,541	11,255	0	181	-6,722	4,714
TOTAL 04 WCF Supplies & Materials Purchas	178,987	0	63,583	-32,519	210,051	0	-1,777	14,103	222,377
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	103,744	0	16,080	-2,507	117,317	0	-5,286	9,730	121,761
0505 Air Force WCF Equipment	7,638	0	53	2,560	10,251	0	308	153	10,712
0506 DLA WCF Equipment	8,784	0	397	-158	9,023	0	36	861	9,920
0507 GSA Managed Equipment	6,512	0	89	-1,849	4,752	0	68	-470	4,350
TOTAL 05 STOCK FUND EQUIPMENT	126,678	0	16,619	-1,954	141,343	0	-4,874	10,274	146,743
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	3,582	0	254	6,750	10,586	0	424	52	11,062
0610 Naval Air Warfare Center	5,611	0	168	-5,074	705	0	3	116	824
0611 Naval Surface Warfare Center	7,833	0	220	-1,642	6,411	0	-9	214	6,616
0612 Naval Undersea Warfare Center	2,740	0	154	623	3,517	0	6	100	3,623
0613 Naval Aviation Depots	28,446	0	4,032	-362	32,116	0	951	325	33,392
0614 Naval Cmd, Control & Ocean Surv Ce	159	0	1	915	1,075	0	18	187	1,280
0615 Navy Information Services	621	0	14	-21	614	0	13	-450	177
0630 Naval Research Laboratory	0	0	0	98	98	0	6	-1	103
0633 Defense Publication & Printing Ser	1,090	0	121	32	1,243	0	26	-91	1,178
0634 Naval Public Works Ctr (Utilities)	4,944	0	78	-354	4,668	0	842	-366	5,144
0635 Naval Public Works Ctr (Other)	1,545	0	30	-1,035	540	0	5	11	556
0637 Naval Shipyards	12,136	0	291	-10,966	1,461	0	84	-25	1,520
0647 DISA Information Services	8,717	0	0	-837	7,880	0	-497	-7,383	0
0661 Depot Maintenance Air Force - Orga	2,440	0	305	-1,341	1,404	0	237	3,281	4,922
0671 Communications Services	1,494	0	0	-41	1,453	0	1	-1,317	137
0673 Defense Finance and Accounting Ser	7,136	0	350	-282	7,204	0	115	0	7,319
TOTAL 06 Other WCF Purchases (Excl Transp	88,494	0	6,018	-13,537	80,975	0	2,225	-5,347	77,853

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	FY 2000 Total Program	FY 2000 Adj For For Cur	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program	FY 2001 Adj For For Cur	FY 2002 Price Growth	FY 2002 Program Growth	FY 2002 Total Program
07 Transportation									
0705 AMC Channel Cargo	78	0	6	-41	43	0	3	0	46
0771 Commercial Transportation	587	0	9	-91	505	0	8	-3	510
TOTAL 07 Transportation	665	0	15	-132	548	0	11	-3	556
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	17,043	0	269	-1,044	16,268	0	261	4,638	21,167
0914 Purchased Communications (Non WCF)	10,633	0	159	6,357	17,149	0	259	25,660	43,068
0915 Rents	2,707	0	24	-198	2,533	0	42	-1,496	1,079
0917 Postal Services (USPS)	1,611	0	26	16	1,653	0	27	-1	1,679
0920 Supplies & Materials (Non WCF)	18,270	0	268	2,807	21,345	0	314	-5,257	16,402
0921 Printing and Reproduction	2,006	0	34	132	2,172	0	37	-513	1,696
0922 Equip Maintenance by Contract	122,756	0	826	-68,732	54,850	0	913	16,989	72,752
0923 FAC maint by contract	50,481	0	807	29,908	81,196	0	1,375	-18,093	64,478
0925 Equipment Purchases	7,750	0	116	-1,633	6,233	0	99	838	7,170
0926 Other Overseas Purchases	446	0	8	-147	307	0	5	19	331
0928 Ship Maintenance by Contract	76,776	0	1,229	-7,260	70,745	0	1,132	-2,664	69,213
0929 Aircraft Rework by Contract	66,458	0	1,064	-10,805	56,717	0	907	9,351	66,975
0930 Other Depot Maintenance (Non WCF)	494	0	7	-371	130	0	9	-7	132
0932 Mgt & Prof Support Services	1,200	0	18	-123	1,095	0	8	-584	519
0933 Studies, Analysis, and Eval	157	0	2	-74	85	0	1	1	87
0934 Engineering & Tech Svcs	309	0	5	40	354	0	6	3	363
0937 Locally Purchased Fuel (Non-WCF)	24	0	14	0	38	0	3	0	41
0987 Other Intragovernmental Purchases	14,621	0	235	3,777	18,633	0	303	248	19,184
0989 Other Contracts	46,559	0	931	13,035	60,525	0	982	-10,660	50,847
0998 Other Costs	9,908	0	158	1,221	11,287	0	163	-852	10,598
TOTAL 09 OTHER PURCHASES	450,209	0	6,200	-33,094	423,315	0	6,846	17,620	447,781
TOTAL O&M, Navy Res	972,156	0	95,745	-84,339	983,562	0	6,567	13,561	1,003,690

Department of the Navy
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 Summary of Civilian Personnel

<u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Civilian End Strength (Total)</u>			
U.S.Direct Hire	1,904	1,829	1,498
Foreign National Direct Hire	0	0	0
Total Direct Hire	1,904	1,829	1,498
Foreign National Indirect Hire	0	0	0
Reimbursable Civilians Incl. Above	42	41	41
<u>Civilian FTEs (Total)</u>			
U.S.Direct Hire	1,897	1,870	1,531
Foreign National Direct Hire	0	0	0
Total Direct Hire	1,897	1,870	1,531
Foreign National Indirect Hire	0	0	0
Reimbursable Civilians Incl. Above	43	41	41

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 Summary of Funding Increases and Decreases

<u>Summary of Increases and Decreases</u>	<u>BA-1</u>	<u>BA-4</u>	<u>TOTAL</u>
1. FY 2001 President's Budget Request	\$855,098	\$105,848	\$960,946
2. Congressional Adjustment	-\$12,816	\$5,847	-\$6,969
a. Distributed adjustment	\$12,553	\$6,700	\$19,253
b. Undistributed adjustment	-\$25,369	-\$853	-\$26,222
3. FY 2001 Appropriation	\$842,282	\$111,695	\$953,977
4. Across the board reduction	-\$1,854	-\$230	-\$2,084
5. Transfers In	\$0	\$0	\$0
6. Transfers Out	\$0	\$0	\$0
7. Program Growth in FY 2001	\$36,591	\$7,200	\$43,791
8. One Time Cost in FY 2001	\$0	\$0	\$0
9. Program Decreases in FY 2001	-\$17,638	\$0	-\$17,638
10. Revised FY 2001 Estimate	\$864,895	\$118,665	\$983,560
11. Price Growth	\$4,679	\$1,888	\$6,567
12. Transfers In	\$2,200	\$0	\$2,200
13. Transfers Out	\$0	-\$53,878	-\$53,878
14. Program Growth in FY 2002	\$139,130	\$33,095	\$172,225
15. One Time Cost in FY 2002	-\$18,000	-\$6,700	-\$24,700
16. Program Decrease in FY 2002	-\$80,537	-\$1,747	-\$82,284
17. FY 2002 Budget Request	\$912,367	\$91,323	\$1,003,690

Department of the Navy
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1A1A Mission and Other Flight Operations
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance and associated support programs. Programs supporting Reserve Air Operations include flying hours (fuel, consumables and Aviation Depot Level Repairables (AVDLRS)), fleet air training, range operations, and associated administrative support. Also included are all Navy and Marine Corps Tactical Air (TACAIR), Under-Sea Warfare (USW) forces, and shore-based logistical fleet air support. Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve aviation forces to perform their primary mission capability and to provide support to the fleets.

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range Under-Sea Warfare (USW) patrol wing that includes seven squadrons, and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units that are also budgeted for and maintained by the Naval Reserve Force.

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 1A1A Mission and Other Flight Operations
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Mission and Other Flight Operations	294,154	355,803	358,803	353,710	405,515

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	355,803	353,710
Congressional - Distributed	3,000	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	358,803	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-790	0
Price Change	0	-4,960
Functional Transfers	0	2,200
Program Changes	-4,303	54,565
Current Estimate	353,710	405,515

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C. Reconciliation of Increases and Decreases

1. FY 2001 President Budget Request		355,803
2. Congressional Adjustment (Distributed)		3,000
a) Flight Hour Shortfall	3,000	
3. FY 2001 Appropriated Amount		358,803
4. FY 2001 Across the board Reduction (Rescission)		-790
a) Decrease reflects the .22% across-the-board reduction in PL 106-554.	-790	
5. Program Decreases FY 2001 (Emergent Requirements)		-4,303
a) NMCI Discontinued Support Cost.	-476	
b) DLA Pricing Change.	-3,827	
6. Baseline Funding (subtotal)		353,710
7. Revised FY 2001 Current Estimate		353,710
8. FY 2002 Price Growth		-4,960
9. FY 2002 Transfers In		2,200
a) Transfer of Overseas Contingency Operations Transfer Fund (OCOTF) funding to Navy baseline for operations in South West Asia.	2,200	
10. One Time FY 2002 Costs		-3,000
a) Decrease for one-time FY 2001 Congressional adjustment.	-3,000	
11. Program Growth in FY 2002		61,698
a) Increase in consumables and repairables for Marine Aircraft (all TMS).	5,986	
b) Marine Flight Hour increase for UC-35C.	449	
c) Navy Flight Hour increase for SH-60B, SH-60F and C-40A.	9,859	
d) Increases in consumables and repairables for Navy Reserve Aircraft (all TMS).	22,745	
e) Increase in contract maintenance costs (all TMS).	21,869	
f) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	790	
12. Program Decrease in FY 2002		-4,133
a) Navy Flight Year decrease for SH-2G and DC-9.	-3,024	
b) Contract Maintenance decrease for C-9.	-1,109	
13. FY 2002 Budget Request		405,515

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IV. Performance Criteria and Evaluation Summary:

A. Aircraft Operating Data:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Marine TACAIR			
Average Operating Aircraft	142	142	142
Flight Hours	29441	29191	29191
Cost (\$000)	\$58,536	\$70,461	\$80,937
Navy TACAIR/ASW			
Average Operating Aircraft	129	123	121
Flight Hours	38277	37315	37115
Cost (\$000)	\$80,340	\$100,220	\$118,506
Marine Logistics			
Average Operating Aircraft	44	43	44
Flight Hours	19220	17310	18090
Cost (\$000)	\$23,878	\$28,994	\$32,169
Navy Logistics			
Average Operating Aircraft	103	99	99
Flight Hours	86729	86754	86695
Cost (\$000)	\$104,001	\$133,610	\$151,073
Totals:			
Average Operating Aircraft	418	407	406
Flight Hours	173667	170570	171091
Cost (\$000) ¹	\$266,755	\$333,285	\$382,685

Note 1: Costs include AVDLR, fuel and maintenance

B. Special Interest Category (\$000)

<u>TITLE</u>	<u>SI</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>
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 1A1A Mission and Other Flight Operations
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IV. Performance Criteria and Evaluation Summary:

AVDLR	FA	99,432	116,274	141,600
Fuel	FF	70,879	114,952	111,899
Maintenance	FM	103,120	102,059	129,186
Flight Other	FO	<u>20,723</u>	<u>20,425</u>	<u>22,830</u>
	Total:	\$294,154	\$353,710	\$405,515

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
ANE - Enlisted (USN)	80	75	0	75	102	89	-14	75
ANO - Officers (USN)	34	25	0	25	36	40	-15	25
RNEA - Full-time Active Reserve (USNR)	3,435	3,376	-59	3,317	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	6,660	5,937	-356	5,581	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	321	313	-1	312	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	1,272	1,276	38	1,314	0	0	0	0
TOTAL MILPERS	11,802	11,002	-378	10,624	138	129	-29	100

Note: Workyear data refers to USN personnel. There are no civilian personnel associated with this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A1A							
03 Travel							
0308 Travel of Persons	9,776	164	9	9,949	176	-17	10,108
TOTAL 03 Travel	9,776	164	9	9,949	176	-17	10,108
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	70,879	44,583	-510	114,952	-1,150	-1,903	111,899
0412 Navy Managed Purchases	14,448	2,218	-5,612	11,054	-510	27,576	38,120
0415 DLA Managed Purchases	39,517	1,778	-702	40,593	164	100	40,857
TOTAL 04 WCF Supplies & Materials Purchases	124,844	48,579	-6,824	166,599	-1,496	25,773	190,876
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	91,794	14,237	-8	106,023	-4,983	11,785	112,825
0505 Air Force WCF Equipment	7,638	53	2,560	10,251	308	153	10,712
TOTAL 05 STOCK FUND EQUIPMENT	99,432	14,290	2,552	116,274	-4,675	11,938	123,537
07 Transportation							
0771 Commercial Transportation	392	6	-185	213	4	-1	216
TOTAL 07 Transportation	392	6	-185	213	4	-1	216
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	46,547	745	8	47,300	804	19,299	67,403
0987 Other Intragovernmental Purchases	8,420	136	0	8,556	145	-145	8,556
0989 Other Contracts	4,743	76	0	4,819	82	-82	4,819
TOTAL 09 OTHER PURCHASES	59,710	957	8	60,675	1,031	19,072	80,778
TOTAL 1A1A Mission and Other Flight Operations	294,154	63,996	-4,440	353,710	-4,960	56,765	405,515

I. Description of Operations Financed

This sub-activity group provides funding for all aspects of Naval Reserve Aviation Intermediate Level Maintenance Departments (AIMDs), and Mobile Maintenance Facilities (MMFs). These activities perform intermediate level maintenance that enhances and sustains the combat readiness and mission capability of supported activities by providing quality and timely material support at the nearest location with the lowest practical resource expenditure. Also included is Engineering Technical Services (ETS) to Reserve forces to furnish on-site technical information, instruction, and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate level of maintenance. The purpose of this training is to elevate the technical knowledge and skills of Reserve Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. Funding for I-level maintenance consists of on and off equipment material support and involves the following:

- a) Performance of maintenance on aeronautical components and related support equipment.
- b) Performance of I-level calibration of designated equipment.
- c) Processing aircraft components from stricken aircraft.
- d) Providing technical assistance to supported units.
- e) Incorporation of technical directives.
- f) Manufacture of selected aeronautical components.
- g) Performance of on-aircraft maintenance when required.
- h) Age exploration of aircraft and equipment under Reliability Centered Maintenance.

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing that includes seven squadrons and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing that includes fourteen squadrons. The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units that are also budgeted for and maintained by the Naval Reserve Force.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Intermediate Maintenance	16,332	17,381	17,381	16,926	17,223

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	17,381	16,926
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	17,381	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-38	0
Price Change	0	355
Functional Transfers	0	0
Program Changes	-417	-58
Current Estimate	16,926	17,223

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C. Reconciliation of Increases and Decreases

14. FY 2001 President Budget Request	17,381
15. FY 2001 Appropriated Amount	17,381
16. FY 2001 Across the board Reduction (Rescission)	-38
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-38
17. Program Decreases FY 2001 (Emergent Requirements)	-417
a) NMCI Discontinued Support Cost.	-162
b) Funds realigned to sub-activity group 1A4A to support four civilians at the Naval Reserve carrier wing, USW patrol wing, and helicopter wing headquarters (civilian labor and travel).	-255
18. Baseline Funding (subtotal)	16,926
19. Revised FY 2001 Current Estimate	16,926
20. FY 2002 Price Growth	355
21. Program Growth in FY 2002	196
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	38
b) Beginning in FY 01, NAWC-WD will begin providing contract administration services for the ETS contracts. Increase reflects gradual transition of contracts from FISC to NAWC-WD.	44
c) Funding to support one additional civilian compensatory day.	15
d) Commercial Activities study cost.	99
22. Program Decrease in FY 2002	-254
a) Decreased requirement associated with maintenance of one Patrol, one Undersea Warfare, and one Other ALRE Support aircraft.	-254
23. FY 2002 Budget Request	17,223

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IV. Performance Criteria and Evaluation Summary:

A. Intermediate Maintenance

<u>ETS Mission</u> (\$000)	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>Tasks</u>	<u>Costs</u>	<u>Tasks</u>	<u>Costs</u>	<u>Tasks</u>	<u>Cost</u>
Fighter	26	3,252	26	3,282	26	3,348
Patrol	23	1,917	22	1,834	21	1,828
Under-Sea Warfare	14	1,463	12	1,225	11	1,139
Rotary Wing	14	1,583	15	1,670	15	1,705
Electronic Warfare	9	1,055	7	839	7	856
Common Automatic Supt Prg /Common Automatic Test Equip.	6	472	6	489	6	498
NAWC-WD Support	N/A	0	N/A	107	N/A	151
Other	23	2,376	27	2,961	26	2,898

B. Intermediate Maintenance Facilities:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
AIMDs	7	6	6
MMFs	3	3	3
Number of Aircraft	418	407	406

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	74	83	-9	74	71	83	-3	80
TOTAL CIVPERS	74	83	-9	74	71	83	-3	80
ANE - Enlisted (USN)	13	0	0	0	13	9	-9	0
ANO - Officers (USN)	2	0	0	0	2	2	-2	0
RNEA - Full-time Active Reserve (USNR)	951	659	-127	532	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	114	161	595	756	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	30	21	0	21	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	10	11	21	32	0	0	0	0
TOTAL MILPERS	1,120	852	489	1,347	15	11	-11	0

Note: Workyear data refers to USN personnel.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A3A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	528	19	61	608	21	-27	602
0103 Wage Board	2,950	109	738	3,797	137	-60	3,874
0106 Benefits to Former Employees	1	0	-1	0	0	22	22
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	100	100
0111 Disability Compensation	0	0	5	5	0	0	5
TOTAL 01 Civilian Personnel Compensation	3,479	128	803	4,410	158	35	4,603
03 Travel							
0308 Travel of Persons	51	1	-38	14	0	0	14
TOTAL 03 Travel	51	1	-38	14	0	0	14
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	311	48	-337	22	-1	29	50
TOTAL 04 WCF Supplies & Materials Purchases	311	48	-337	22	-1	29	50
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	107	107	0	34	141
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	107	107	0	34	141
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	78	1	-6	73	1	59	133
0925 Equipment Purchases	340	5	-345	0	0	0	0
0989 Other Contracts	12,073	193	34	12,300	197	-215	12,282
TOTAL 09 OTHER PURCHASES	12,491	199	-317	12,373	198	-156	12,415
TOTAL 1A3A Intermediate Maintenance	16,332	376	218	16,926	355	-58	17,223

I. Description of Operations Financed

This sub activity group provides funding for FAA representatives and civilian contractors. These personnel support aviation systems and non-flying costs for the Naval Air Logistics Office as well as RESASWTRACEN, located at NAS Willow Grove, PA.

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing that includes seven squadrons and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing that includes fourteen squadrons. The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units that are also budgeted for and maintained by the Naval Reserve Force.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Air Operations and Safety Support	3,949	3,384	3,384	2,551	1,961

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	3,384	2,551
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	3,384	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-7	0
Price Change	0	54
Functional Transfers	0	0
Program Changes	-826	-644
Current Estimate	2,551	1,961

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C. Reconciliation of Increases and Decreases

24. FY 2001 President Budget Request		3,384
25. FY 2001 Appropriated Amount		3,384
26. FY 2001 Across the board Reduction (Rescission)		-7
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-7	
27. Program Increases FY 2001 (Emergent Requirements)		479
a) Funds realigned from sub-activity group 1A3A to support four civilians at the Naval Reserve Carrier wing, USW patrol wing, and helicopter wing headquarters (civilian labor and travel).	255	
b) NMCI Service Cost.	224	
28. Program Decreases FY 2001 (Emergent Requirements)		-1,305
a) Realignment of funds from 1A4A, 4A1M, and BSSR to 4A6M to consolidate IT program funds under one AGSAG at SPAWAR.	-1,305	
29. Baseline Funding (subtotal)		2,551
30. Revised FY 2001 Current Estimate		2,551
31. FY 2002 Price Growth		54
32. Program Growth in FY 2002		7
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	7	
33. Program Decrease in FY 2002		-651
a) Decrease in supplies, equipment, travel and contracts for NALO, FAA REPS, and RESASWTRACEN.	-651	
34. FY 2002 Budget Request		1,961

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
FAA Representatives	4	4	4
FAA Navy Liaison	1	1	1
RESASWTRACEN	1	1	1
Naval Air Logistics Office	1	1	1

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	14	14	0	14	14	14	0	14
TOTAL CIVPERS	14	14	0	14	14	14	0	14
ANE - Enlisted (USN)	24	16	0	16	27	25	-9	16
ANO - Officers (USN)	9	8	0	8	10	13	-5	8
RNEA - Full-time Active Reserve (USNR)	305	343	0	343	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	1,011	1,774	-473	1,301	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	86	90	0	90	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	727	665	37	702	0	0	0	0
TOTAL MILPERS	2,161	2,896	-436	2,460	27	38	-14	24

Note: Workyear refers to USN only.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A4A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	806	18	-88	736	26	3	765
TOTAL 01 Civilian Personnel Compensation	806	18	-88	736	26	3	765
03 Travel							
0308 Travel of Persons	232	3	-43	192	3	0	195
TOTAL 03 Travel	232	3	-43	192	3	0	195
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	128	2	100	230	3	-168	65
0416 GSA Managed Supplies and Materials	6	0	0	6	0	0	6
TOTAL 04 WCF Supplies & Materials Purchases	134	2	100	236	3	-168	71
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	112	2	100	214	3	-168	49
TOTAL 05 STOCK FUND EQUIPMENT	112	2	100	214	3	-168	49
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	93	1	-94	0	0	0	0
0922 Equip Maintenance by Contract	802	13	271	1,086	18	-311	793
0925 Equipment Purchases	192	0	-192	0	0	0	0
0989 Other Contracts	1,578	1	-1,492	87	1	0	88
TOTAL 09 OTHER PURCHASES	2,665	15	-1,507	1,173	19	-311	881
TOTAL 1A4A Air Operations and Safety Support	3,949	40	-1,438	2,551	54	-644	1,961

I. Description of Operations Financed

A. Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of reserve aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe, flyable condition. 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 into the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is conducted under the SDLM concept in which maintenance is performed only to the level that is technically justified and cost effective. NAVAIR's Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels that are necessary to sustain peacetime readiness and warfighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry production capabilities and capacity for related aviation depot level maintenance. In addition, this program incorporates the Phased Depot Maintenance/Integrated Maintenance Concept (PDM/IMC) for the C130, the F/A-18, the H-60 and the P-3 aircraft. Using fixed operational service periods, more frequent depot maintenance is performed, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operational and support costs.

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. 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 into 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. Components - The component repair program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment, that will be commercially supported for the life-of-type, and special programs and projects that do not have an established material support date (MSD).

II. Force Structure Summary

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

<u>Fiscal Year</u>	<u>Inventory</u>
FY 2000	418
FY 2001	407
FY 2002	406

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Aircraft Depot Maintenance	101,894	101,391	95,998	101,180	116,328

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	101,391	101,180
Congressional - Distributed	-5,393	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	95,998	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-211	0
Price Change	0	2,490
Functional Transfers	0	0
Program Changes	5,393	12,658
Current Estimate	101,180	116,328

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C. Reconciliation of Increases and Decreases

35. FY 2001 President Budget Request	101,391
36. Congressional Adjustment (Distributed)	-5,393
a) Sec. 8085: WCF Cash/Rate Stabilization Adj.	-5,393
37. FY 2001 Appropriated Amount	95,998
38. FY 2001 Across the board Reduction (Rescission)	-211
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-211
39. Baseline Funding (subtotal)	95,787
40. Reprogramming (Requiring 1415 Actions) Increases	5,393
a) Increase due to change in funding for Supply Management - Defense Logistics.	5,393
41. Revised FY 2001 Current Estimate	101,180
42. FY 2002 Price Growth	2,490
43. Program Growth in FY 2002	21,210
a) Airframe Rework- Increase associated with 1 Standard Depot Level Maintenance, 11 PDM/IMC/PMI, 7 Mid-Term Inspections, 3 Air Worthiness Inspections, 1 A/C Support repair, and with emergency repairs.	15,628
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	211
c) Engine Rework- Increase associated with 37 Engine Repairs, 17 Gear Box/Torque Meter Overhauls, and 3 Gear Box/Torque Meter Repairs.	5,371
44. Program Decrease in FY 2002	-8,552
a) Airframe Rework - Decrease associated with ASPA Inspections.	-140
b) Engine Rework- Decrease associated with 10 Engine Overhauls, and 2 Special Repairs.	-8,217
c) Components- Decrease associated with the decommissioning of the Reserve SH-2G aircraft.	-195
45. FY 2002 Budget Request	116,328

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IV. Performance Criteria and Evaluation Summary:

A. Airframe Rework (\$000)	FY 2000		FY 2001		FY 2002	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Stand. Depot Level Maintenance (SDLM)	19	32,676	11	20,223	12	22,835
SDLM/Crash Damage	0	0	0	0	0	0
PDM/IMC	23	10,466	57	26,508	68	32,125
Mid-Term Inspections	3	3,563	5	7,958	12	16,171
Air Worthiness Inspections	3	345	1	128	4	519
A/C Support	2	3,107	2	711	3	1,341
Emergency Repairs		13,986		9,788		9,953
ASPA Inspections		562		471		331
TOTAL Airframe Rework	50	64,705	76	65,787	99	83,275

B. Engine Rework (\$000)	FY 2000		FY 2001		FY 2002	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Engine Overhauls (O/H)	21	11,710	25	16,045	15	8,840
Engine Repairs	154	19,209	100	14,390	137	20,000
Special Repairs	12	4,384	7	2,963	5	2,151
Gear Boxes/T.M. (O/H)	41	1,823	38	1,757	55	1,828
Gear Box/Torque Meter Repair		0	1	43	4	234
TOTAL Engine Rework	228	37,126	171	35,198	216	33,053

C. Component Rework (\$000)	FY 2000		FY 2001		FY 2002	
	<u>Units</u>	<u>Costs</u>	<u>Units</u>	<u>Costs</u>	<u>Units</u>	<u>Costs</u>
Support for the SH-2G	N/A	63	N/A	195	N/A	0

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V. Personnel Summary:

There are no military or civilian resources associated with this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A5A							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,128	175	192	1,495	-70	-102	1,323
TOTAL 04 WCF Supplies & Materials Purchases	1,128	175	192	1,495	-70	-102	1,323
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	3,582	254	6,750	10,586	424	52	11,062
0613 Naval Aviation Depots	28,319	4,014	-1,306	31,027	993	75	32,095
0661 Depot Maintenance Air Force - Organic	2,440	305	-1,341	1,404	237	3,281	4,922
TOTAL 06 Other WCF Purchases (Excl Transportation)	34,341	4,573	4,103	43,017	1,654	3,408	48,079
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	66,425	1,063	-10,820	56,668	906	9,352	66,926
TOTAL 09 OTHER PURCHASES	66,425	1,063	-10,820	56,668	906	9,352	66,926
TOTAL 1A5A Aircraft Depot Maintenance	101,894	5,811	-6,525	101,180	2,490	12,658	116,328

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Operation and Maintenance, Navy Reserve
1A6A Aircraft Depot Operations Support
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I. Description of Operations Financed

This program provides unscheduled services to the Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. Services include reserve maintenance training, customer services, and support of depot maintenance operations.

II. Force Structure Summary

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

<u>Fiscal Year</u>	<u>Inventory</u>
FY 2000	418
FY 2001	407
FY 2002	406

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 1A6A Aircraft Depot Operations Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Aircraft Depot Operations Support	150	338	284	337	324

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	338	337
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	-54	0
Appropriation	284	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-1	0
Price Change	0	10
Functional Transfers	0	0
Program Changes	54	-23
Current Estimate	337	324

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 1A6A Aircraft Depot Operations Support
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C. Reconciliation of Increases and Decreases

46. FY 2001 President Budget Request		338
47. Congressional Adjustment (General Provision)		-54
a) Sec. 8085: WCF Cash/Rate Stabilization Adj.	-54	
48. FY 2001 Appropriated Amount		284
49. FY 2001 Across the board Reduction (Rescission)		-1
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-1	
50. Baseline Funding (subtotal)		283
51. Reprogramming (Requiring 1415 Actions) Increases		54
a) Increase due to change in funding for Supply Management - Defense Logistics.	54	
52. Revised FY 2001 Current Estimate		337
53. FY 2002 Price Growth		10
54. Program Growth in FY 2002		1
a) Increase due to non-recurrence in FY 2002 of FY 2001 .22% across-the-board reduction.	1	
55. Program Decrease in FY 2002		-24
a) Decrease in customer services and ferry flight costs	-13	
b) Decrease to supplies, printing, and other costs.	-11	
56. FY 2002 Budget Request		324

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Operation and Maintenance, Navy Reserve
1A6A Aircraft Depot Operations Support
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IV. Performance Criteria and Evaluation Summary:

A. Support Services (\$000)

	<u>FY2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Maintenance Support	20	0	0
Customer Services	106	290	280
Ferry Flight	<u>24</u>	<u>47</u>	<u>44</u>
Total Support Services:	150	337	324

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A6A Aircraft Depot Operations Support
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>
RNEU - Reserve Unit Enlisted (USNR)	18	6	0	6
RNOU - Reserve Unit Officers (USNR)	58	66	0	66
TOTAL MILPERS	76	72	0	72

There are no civilian personnel resources associated with this sub-activity group.

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 1A6A Aircraft Depot Operations Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total

1A6A							
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	97	14	177	288	9	-22	275
TOTAL 06 Other WCF Purchases (Excl Transportation)	97	14	177	288	9	-22	275
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	33	1	15	49	1	-1	49
0932 Mgt & Prof Support Services	20	0	-20	0	0	0	0
TOTAL 09 OTHER PURCHASES	53	1	-5	49	1	-1	49
TOTAL 1A6A Aircraft Depot Operations Support	150	15	172	337	10	-23	324

I. Description of Operations Financed

The purpose of the Naval Reserve Force (NRF) is to augment the regular naval forces to expand the capabilities of the U.S. Navy to its total force. The Naval Reserve Force represents that addition to the regular force which is required to operate and support the Navy's total inventory of ships in time of war or national emergency, or when otherwise authorized by law. Organized Reserve units with organic equipment provide the most rapid means of expanding the combat and combat support capabilities of the regular Navy.

Ship Fuel. Tempo of Operations - Includes ship's propulsion fuel to operate the main plant/engines of the conventionally powered ships at an average budgeted OPTEMPO.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment, and other utilities (excluding telephone and garbage removal) incurred by Reserve ships while partially or totally "cold iron" in port.

Ship Operations Supplies and Equipage (S&E) Repair Parts. Provides for the funding of diversified operations and organizational level maintenance requirements including Depot Level Repairable, spares for equipment repair to maintain stocks of on-board repair parts, and the Supply Operations Assistance Program (SOAP). In conjunction with each ship's overhaul, a complete inventory of on-board repair parts is conducted by the SOAP team, repair parts allowance lists are updated based on the most recent information supplied by the hardware managers, improperly preserved parts are repackaged, repair parts that are no longer usable are discarded or turned in, and additional spares are procured to bring ship's repair parts storerooms up to full allowance.

Ship Operations Supplies and Equipage (S&E) Other OPTAR. Provides for equipage and housekeeping items such as mooring lines, underway replenishment gear; life jackets; special clothing; bedding; paint and primers; life lines; ladder treads; lagging; battle lanterns; tools; plumbing and light fixtures; sheet metal; materials to replace and repair watertight scuttles, doors, and hatches; lubricants, chemicals; lube oil; boiler compound; bilge cleaner; batteries; office machines; damage control pumps and blowers; fire hose; binoculars; floor buffers; cleaning gear such as swabs, buckets, rags, wax and cleaning compounds; toilet paper; paper towels; light bulbs; and port service charges including tugs, pilots, fees, brows, and garbage removal.

Fleet Temporary Additional Duty (TAD). Supports operational, administrative, and training travel for active duty personnel assigned to ships and units of the Naval Reserve Force and the Commands and Staffs responsible for ships in the program. TAD costs are incurred for professional, technical, team and administration training, and attendance at conferences and meetings.

Commands and Staffs. Supports normal administrative costs needed to administer managerial control and provides management information to higher authority which includes: consumable supplies, safety gear needed by inspection teams, rental, replacement and maintenance of labor saving devices, and telephone services required to support administrative duties for all units assigned; TAD in support of the Command and Staff components for training, conferences, on-site inspections of subordinate units; and printing and publication of directives, guidance to establish and promulgate standards of readiness, and printed material required for briefings or conferences.

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 1B1B Mission and Other Ship Operations
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II. Force Structure Summary

The following table shows year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull</u> <u>Type</u>	<u>Category</u>	<u>FY</u> <u>2000</u>	<u>FY</u> <u>2001</u>	<u>FY</u> <u>2002</u>
CV	Battle Force	1	0	0
MCS	Battle Force	1	1	1
FFG	Battle Force	8	8	8
LST	Battle Force	2	1	1
MCM	Battle Force	4	5	5
MHC	Non Battle Force			
Total		<u>11</u> 27	<u>10</u> 25	<u>10</u> 25

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Mission and Other Ship Operations	74,551	48,182	48,182	50,847	46,572

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	48,182	50,847
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	48,182	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-107	0
Price Change	0	505
Functional Transfers	0	0
Program Changes	2,772	-4,780
Current Estimate	50,847	46,572

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C. Reconciliation of Increases and Decreases

57. FY 2001 President Budget Request	48,182
58. FY 2001 Appropriated Amount	48,182
59. FY 2001 Across the board Reduction (Rescission)	-107
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-107
60. Program Increases FY 2001 (Emergent Requirements)	3,858
a) Increase reflects a realignment of funding from Intermediate Maintenance (1B3B, \$1,208K), Depot Maintenance (1B4B, \$2,407K), and Other Depot Support (1B5B, \$243K) for storeroom spares and phased replacement material to support shipboard organizational level maintenance requirements on surface ships.	3,858
61. Program Decreases FY 2001 (Emergent Requirements)	-1,086
a) NMCI Discontinued Support Cost.	-333
b) Realignment of funding to Combat Support Forces (1C6C) to fund NMCI Service Cost.	-753
62. Baseline Funding (subtotal)	50,847
63. Revised FY 2001 Current Estimate	50,847
64. FY 2002 Price Growth	505
65. Program Growth in FY 2002	4,527
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the board reduction.	107
b) Increase to support the phased delivery of 2 FFGs in FY2002 (2.0 SY/24 Op months).	3,914
c) Establishment of non-Navy port fund for deployed Reserve ships to pay for stevedore services.	362
d) NMCI Service Cost.	144
66. Program Decrease in FY 2002	-9,307
a) Decrease due to unplanned loss of one LST (1.0 SY/12 Op months)	-2,001
b) Decrease to support ship mix change between op months and repair months as a result of depot maintenance schedules.	-490
c) Decrease in phased replacement material and storeroom spares for surface ships.	-4,129
d) NMCI Discontinued Support Cost.	-263
e) Decrease in funding for ships fuel, utilities, and support due to savings from ship decommissionings.	-2,424
67. FY 2002 Budget Request	46,572

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IV. Performance Criteria and Evaluation Summary:

	<u>FY</u> <u>2000</u>	<u>FY</u> <u>2001</u>	<u>FY</u> <u>2002</u>
A. <u>Ship Operations</u>			
Ship Inventory	27	25	25
Ship Years	28	25.5	25
Operating Months (OP MOS)	294	306	298
Barrels of Fossil Fuels (000)	748	248	243
Steaming Hours	41,745	37,809	36,154
B. <u>Special Interest Category (\$000)</u>			
	<u>FY</u> <u>2000</u>	<u>FY</u> <u>2001</u>	<u>FY</u> <u>2002</u>
Non Special Interest	2,241	1,060	929
Ship Fuel	19,529	9,577	9,288
Other Optar, Supplies & Equipage	18,960	13,025	11,542
Repair Parts, Supplies & Equipage	24,607	20,732	17,853
Ship Utilities	<u>9,214</u>	<u>6,453</u>	<u>6,960</u>
Total	74,551	50,847	46,572

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 Operation and Maintenance, Navy Reserve
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
ANE - Enlisted (USN)	4,421	1,729	58	1,787	4,425	3,089	-1,327	1,762
ANO - Officers (USN)	495	174	1	175	501	350	-173	177
RNEA - Full-time Active Reserve (USNR)	1,477	1,334	-121	1,213	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	5,497	4,602	6	4,608	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	123	114	-7	107	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	2,296	2,726	-669	2,057	0	0	0	0
TOTAL MILPERS	14,309	10,679	-732	9,947	4,926	3,439	-1,500	1,939

Note: Workyear data refers to USN personnel. There are no civilians associated with this sub-activity group

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 1B1B Mission and Other Ship Operations
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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
1B1B							
03 Travel							
0308 Travel of Persons	1,665	27	-642	1,050	17	-198	869
TOTAL 03 Travel	1,665	27	-642	1,050	17	-198	869
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	18,864	11,948	-21,224	9,588	-195	-95	9,298
0412 Navy Managed Purchases	1,302	193	-693	802	-36	-39	727
0415 DLA Managed Purchases	8,252	371	-4,874	3,749	16	-1,102	2,663
0416 GSA Managed Supplies and Materials	3,827	62	-831	3,058	49	-1,139	1,968
TOTAL 04 WCF Supplies & Materials Purchases	32,245	12,574	-27,622	17,197	-166	-2,375	14,656
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	11,493	1,779	-2,425	10,847	-298	-2,038	8,511
0506 DLA WCF Equipment	7,323	330	0	7,653	31	0	7,684
0507 GSA Managed Equipment	463	7	0	470	8	0	478
TOTAL 05 STOCK FUND EQUIPMENT	19,279	2,116	-2,425	18,970	-259	-2,038	16,673
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	48	6	-19	35	1	0	36
0634 Naval Public Works Ctr (Utilities)	4,466	68	-648	3,886	754	-340	4,300
0635 Naval Public Works Ctr (Other)	244	3	-84	163	2	9	174
0671 Communications Services	190	0	-61	129	1	7	137
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,948	77	-812	4,213	758	-324	4,647
07 Transportation							
0705 AMC Channel Cargo	30	2	0	32	2	0	34
TOTAL 07 Transportation	30	2	0	32	2	0	34
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	3,729	60	-901	2,888	47	71	3,006

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 1B1B Mission and Other Ship Operations
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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0914 Purchased Communications (Non WCF)	962	16	-170	808	13	76	897
0915 Rents	104	2	0	106	2	0	108
0920 Supplies & Materials (Non WCF)	1,215	20	-259	976	16	14	1,006
0921 Printing and Reproduction	5	1	-4	2	1	-1	2
0922 Equip Maintenance by Contract	417	6	-380	43	0	0	43
0925 Equipment Purchases	962	16	-327	651	12	-2	661
0926 Other Overseas Purchases	446	8	-147	307	5	19	331
0987 Other Intragovernmental Purchases	111	2	-113	0	0	-43	-43
0989 Other Contracts	7,660	124	-4,831	2,953	47	17	3,017
0998 Other Costs	773	12	-134	651	10	4	665
TOTAL 09 OTHER PURCHASES	16,384	267	-7,266	9,385	153	155	9,693
TOTAL 1B1B Mission and Other Ship Operations	74,551	15,063	-38,767	50,847	505	-4,780	46,572

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
 FY 2002 Amended Budget Submission
 Exhibit OP-5

I. Description of Operations Financed

This funding provides for the Navy Tactical Command Support System (NTCSS) for Naval Reserve Force (NRF) ships in the Atlantic and Pacific Fleets. NTCSS supports the Maintenance Resource Management System (MRMS) for ship intermediate maintenance.

II. Force Structure Summary

MRMS supports reserve site Type Commanders, Group Commanders, Area Coordinators, Readiness Support Groups, and various Intermediate Maintenance Activities for information resource systems through command development and logistic support. The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull</u>	<u>Category</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>
<u>Type</u>		<u>2000</u>	<u>2001</u>	<u>2002</u>
CV	Battle Force	1	0	0
MCS	Battle Force	1	1	1
FFG	Battle Force	8	8	8
LST	Battle Force	2	1	1
MCM	Battle Force	4	5	5
MHC	Non Battle Force	<u>11</u>	<u>10</u>	<u>10</u>
	Total	27	25	25

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Ship Operational Support and Training	615	621	621	621	623

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	621	621
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	621	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	10
Functional Transfers	0	0
Program Changes	0	-8
Current Estimate	621	623

Department of the Navy
Operation and Maintenance, Navy Reserve
1B2B Ship Operational Support and Training
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C. Reconciliation of Increases and Decreases

68. FY 2001 President Budget Request		621
69. FY 2001 Appropriated Amount		621
70. Emergency Supplemental Carryover		0
71. Baseline Funding (subtotal)		621
72. Revised FY 2001 Current Estimate		621
73. FY 2002 Price Growth		10
74. Program Decrease in FY 2002		-8
a) Decrease in contractor support for legacy systems.	-8	
75. FY 2002 Budget Request		623

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 1B2B Ship Operational Support and Training
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IV. Performance Criteria and Evaluation Summary:

(\$000)	FY 2000 <u>Units</u>	FY 2000 <u>Amount</u>	FY 2001 <u>Units</u>	FY 2001 <u>Amount</u>	FY 2002 <u>Units</u>	FY 2002 <u>Amount</u>
NAVY TACTICAL COMMAND SUPPORT SYSTEMS (NTCSS)	2.0	615	2.0	621	2.0	623

Note: Units equate to one NTCSS supporting each of the Atlantic and Pacific Fleets.

Department of the Navy
Operation and Maintenance, Navy Reserve
1B2B Ship Operational Support and Training
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V. Personnel Summary:

There are no military or civilian personnel resources associated with this sub-activity group.

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 1B2B Ship Operational Support and Training
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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total

1B2B							
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	615	9	-3	621	10	-8	623
TOTAL 09 OTHER PURCHASES	615	9	-3	621	10	-8	623
TOTAL 1B2B Ship Operational Support and Training	615	9	-3	621	10	-8	623

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
 FY 2002 Amended Budget Submission
 Exhibit OP-5

I. Description of Operations Financed

The Intermediate Level Maintenance Program funds maintenance performed by Navy personnel on repair ships and at a Shore Intermediate Maintenance Activity (SIMA). IMA availabilities are concurrently assigned for ship to shop work with regular overhauls and restricted and cyclic availabilities in excess of 45 days. When justified, availabilities are also assigned based upon specific recommendations of the Immediate Unit Commander, the Readiness Support Group Commander, or other appropriate commands. Shore Intermediate Maintenance Activity Naval Reserve Maintenance Facility (SIMA NRMF) is located at Ingleside. In addition to the support provided by a general purpose SIMA, they also provide support for organizational level maintenance and facilities maintenance for Naval Reserve frigates. To augment the skilled artificers who man intermediate maintenance facilities, the Commercial Industrial Services Program (CIS) uses small firms under contract to provide additional support.

II. Force Structure Summary

The following table shows year-end Naval Reserve Force (NRF) ship inventory.

<u>Hull</u>	<u>Category</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>
<u>Type</u>		<u>2000</u>	<u>2001</u>	<u>2002</u>
CV	Battle Force	1	0	0
MCS	Battle Force	1	1	1
FFG	Battle Force	8	8	8
LST	Battle Force	2	1	1
MCM	Battle Force	4	5	5
MHC	Non Battle Force	<u>11</u>	<u>10</u>	<u>10</u>
Total		27	25	25

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Intermediate Maintenance	11,540	11,207	11,207	9,966	7,053

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	11,207	9,966
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	11,207	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-25	0
Price Change	0	-85
Functional Transfers	0	0
Program Changes	-1,216	-2,828
Current Estimate	9,966	7,053

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
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 Exhibit OP-5

C. Reconciliation of Increases and Decreases

76. FY 2001 President Budget Request	11,207
77. FY 2001 Appropriated Amount	11,207
78. FY 2001 Across the board Reduction (Rescission)	-25
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-25
79. Program Decreases FY 2001 (Emergent Requirements)	-1,216
a) Realignment of funds to Supplies and Equipage (1B1B) to support shipboard organizational level maintenance requirements for surface ships.	-1,208
b) DLA rate change.	-8
80. Baseline Funding (subtotal)	9,966
81. Revised FY 2001 Current Estimate	9,966
82. FY 2002 Price Growth	-85
83. Program Growth in FY 2002	484
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	25
b) Increase in support associated with the phased delivery of FFG-39 and FFG-42 (1.5 Ship Years).	459
84. Program Decrease in FY 2002	-3,312
a) Decrease due to unplanned loss of one LST (USS LA MOURE COUNTY LST-1194)	-700
b) Decrease in support associated with the phased retirement of FFG-9 and FFG-15 (-1 Ship Year).	-586
c) Decrease in intermediate maintenance material requirements for scheduled and unscheduled Fleet Maintenance Availabilities (FMAVs) during inter-deployment cycle phases, Casualty Reports (CASREPs), and continuous maintenance of surface ships.	-2,026
85. FY 2002 Budget Request	7,053

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 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
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IV. Performance Criteria and Evaluation Summary:

Ship Intermediate Repair Program

A. CINCLANTFLT

	<u>FY</u> <u>2000</u>	<u>FY</u> <u>2001</u>	<u>FY</u> <u>2002</u>
Ship Years	22	21	22.5
Material Costs (\$000)	\$5,056	\$5,781	\$3,450
Number of Ships maintained	22	20	20
Total Maint Cost (\$000)	\$9,150	\$7,593	\$5,016

B. CINCPACFLT

	<u>FY</u> <u>2000</u>	<u>FY</u> <u>2001</u>	<u>FY</u> <u>2002</u>
Ship Years	6	5	5
Material Costs (\$000)	\$2,109	\$2,080	\$1,739
Number of Ships maintained	5	5	5
Total Maint Cost (\$000)	\$2,109	\$2,080	\$1,739

C. NAVSEA

	<u>FY</u> <u>2000</u>	<u>FY</u> <u>2001</u>	<u>FY</u> <u>2002</u>
Number of SIMA sites supported:	1	1	1
Total Maint Cost (\$000)	\$281	\$293	\$298

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
ANE - Enlisted (USN)	119	0	0	0	60	60	-60	0
RNEA - Full-time Active Reserve (USNR)	35	35	-3	32	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	3,368	3,292	-1,379	1,913	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	224	297	-189	108	0	0	0	0
TOTAL MILPERS	3,746	3,624	-1,571	2,053	60	60	-60	0

Note: Workyears refer to USN personnel only. There are no civilian personnel associated with this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1B3B							
03 Travel							
0308 Travel of Persons	496	8	0	504	8	0	512
TOTAL 03 Travel	496	8	0	504	8	0	512
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	3	0	0	3	0	0	3
0412 Navy Managed Purchases	5,117	775	-2,419	3,473	-155	-2,487	831
0415 DLA Managed Purchases	1,643	74	87	1,804	8	-325	1,487
0416 GSA Managed Supplies and Materials	98	2	3	103	2	-1	104
TOTAL 04 WCF Supplies & Materials Purchases	6,861	851	-2,329	5,383	-145	-2,813	2,425
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	330	52	-204	178	-8	-16	154
0506 DLA WCF Equipment	150	7	0	157	1	0	158
0507 GSA Managed Equipment	20	0	0	20	0	0	20
TOTAL 05 STOCK FUND EQUIPMENT	500	59	-204	355	-7	-16	332
06 Other WCF Purchases (Excl Transportation)							
0612 Naval Undersea Warfare Center	102	6	0	108	0	0	108
0614 Naval Cmd, Control & Ocean Surv Center	0	0	0	0	0	23	23
0615 Navy Information Services	21	1	0	22	0	-22	0
0633 Defense Publication & Printing Service	16	2	0	18	0	0	18
0634 Naval Public Works Ctr (Utilities)	105	3	0	108	3	0	111
0635 Naval Public Works Ctr (Other)	284	6	0	290	2	0	292
TOTAL 06 Other WCF Purchases (Excl Transportation)	528	18	0	546	5	1	552
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	20	0	0	20	0	0	20
0915 Rents	32	1	0	33	1	0	34
0920 Supplies & Materials (Non WCF)	2,191	35	0	2,226	36	0	2,262

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0921 Printing and Reproduction	15	0	0	15	0	0	15
0922 Equip Maintenance by Contract	369	6	0	375	6	0	381
0925 Equipment Purchases	134	2	0	136	2	0	138
0937 Locally Purchased Fuel (Non-WCF)	24	14	0	38	3	0	41
0987 Other Intragovernmental Purchases	48	1	-49	0	0	0	0
0989 Other Contracts	322	5	8	335	6	0	341
TOTAL 09 OTHER PURCHASES	3,155	64	-41	3,178	54	0	3,232
TOTAL 1B3B Intermediate Maintenance	11,540	1,000	-2,574	9,966	-85	-2,828	7,053

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I. Description of Operations Financed

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled restricted and technical availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, and various other miscellaneous type repairs. Other depot maintenance related programs funded include: Planning and Engineering & Logistics Support, Integrated Logistics Overhaul (ILO), Integrated Logistics Review (ILR), Berthing and Messing Surface Ship Maintenance, and Surface Ship Engineering Operating Cycle (SSMPMS), Technical Support for Mine Countermeasure (MCM/MHC) Ships and Surface Ship Engineering Operating Cycle (SSEOC). These depot maintenance funds provide support for the following class NRF ships: FFG, LST, MHC, MCM, and MCS.

II. Force Structure Summary

The following table shows year-end Naval Reserve Force (NRF) ship inventory.

<u>Hull</u>	<u>Category</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>
<u>Type</u>		<u>2000</u>	<u>2001</u>	<u>2002</u>
CV	Battle Force	1	0	0
MCS	Battle Force	1	1	1
FFG	Battle Force	8	8	8
LST	Battle Force	2	1	1
MCM	Battle Force	4	5	5
MHC	Non Battle Force	<u>11</u>	<u>10</u>	<u>10</u>
	Total	27	25	25

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Ship Depot Maintenance	96,270	68,721	73,907	72,920	71,858

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	68,721	72,920
Congressional - Distributed	10,000	0
Congressional - Undistributed	0	0
Congressional – General Provisions	-4,814	0
Appropriation	73,907	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-162	0
Price Change	0	1,093
Functional Transfers	0	0
Program Changes	-825	-2,155
Current Estimate	72,920	71,858

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C. Reconciliation of Increases and Decreases

86. FY 2001 President Budget Request	68,721
87. Congressional Adjustment (Distributed)	10,000
a) Ship Depot Maintenance	10,000
88. Congressional Adjustment (General Provision)	-4,814
a) Sec. 8085: WCF Cash/Rate Stabilization.	-4,814
89. FY 2001 Appropriated Amount	73,907
90. FY 2001 Across the board Reduction (Rescission)	-162
a) Decrease reflects the .22% across-the board reduction directed in PL 106-554.	-162
91. Program Increases FY 2001 (Emergent Requirements)	4,537
a) Increase for one phased maintenance availability (1 LST).	1,290
b) Increase for two selected restricted availabilities. (2 FFGs).	3,247
92. Program Decreases FY 2001 (Emergent Requirements)	-10,176
a) Decrease in support of RA/TA availabilities.	-1,902
b) Decrease in Emergent Repairs due to decrease in operating months.	-4,498
c) Realignment to sub-activity group 1B1B for Supplies and Equipage for storeroom spares and phased replacement material to support shipboard organizational level maintenance requirements on surface ships.	-2,418
d) Realignment of funding support of contracted port engineers to sub-activity group 1B5B.	-1,358
93. Baseline Funding (subtotal)	68,106
94. Reprogramming (Requiring 1415 Actions) Increases	4,814
a) Increase due to change in funding for Supply Management - Defense Logistics.	4,814
95. Revised FY 2001 Current Estimate	72,920
96. FY 2002 Price Growth	1,093
97. Program Growth in FY 2002	44,917
a) Increase to support Continuous Maintenance requirements for surface ships that allows for longer intervals between major availabilities. This allows for longer deployment periods and reduces mandays and emergent repair requirements.	2,096
b) Increase to support one docking selected restricted availability (1 FFG).	4,552
c) Increase to support advanced planning and three docking phased maintenance availabilities (1 MCS and 2 MHCs).	25,361
d) Increased support for emergent repair due to increase in operating months.	2,552
e) Increase to support advanced planning and four phased maintenance availabilities (2 MCMs and 2 MHCs).	6,099
f) Increase to support advanced planning and one selected restricted availability (1 FFG).	1,999

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C. Reconciliation of Increases and Decreases

g) Increase to support continuous maintenance and habitability programs for surface ships. Allows for longer intervals between major availabilities, longer deployment periods, and reduces mandays and emergent repair requirements.	2,096	
h) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	162	
98. One Time FY 2001 Costs		-10,000
a) Decrease associated with one-time Congressional increase in FY 2001.	-10,000	
99. Program Decrease in FY 2002		-37,072
a) Decrease in number of selected restricted availabilities (3 FFGs, 1 MCM).	-10,334	
b) Decrease to other planned RA/TA for surface ships.	-6,938	
c) Decrease associated with Capital Investment for Labor (CIL) on 1 FFG, 1 MCM and 2 MHCs.	-634	
d) Decrease due to the unplanned loss of one LST (USS LA MOURE COUNTY LST-1194).	-5,935	
e) Decrease of eight phased maintenance availabilities (3 MCMs, 5 MHCs).	-13,231	
100. FY 2002 Budget Request		71,858

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IV. Performance Criteria and Evaluation Summary:

A. Depot Repairs by TYCOM

1. CINCLANTFLT (\$000)	FY 2000 <u># Ships/Units</u>	FY 2000 <u>Costs</u>	FY 2001 <u># Ships/Units</u>	FY 2001 <u>Costs</u>	FY 2002 <u># Ships/Units</u>	FY 2002 <u>Costs</u>
Selected Restricted Availability	2	\$35,831	2	\$11,442	1	\$4,552
Phased Maintenance Availability	2	\$9,217	9	\$17,033	7	\$34,040
Emergent Repairs (OP months)	236	\$17,609	228	\$6,501	224	\$8,619
Habitability and Other Planned RA/TA	N/A	<u>\$13,064</u>	N/A	<u>\$11,332</u>	N/A	<u>\$ 12,751</u>
Total Costs:		\$75,721		\$ 46,308		\$59,962

2. CINCPACLT (\$000)	FY 2000 <u># Ships/Units</u>	FY 2000 <u>Costs</u>	FY 2001 <u># Ships/Units</u>	FY 2001 <u>Costs</u>	FY 2002 <u># Ships/Units</u>	FY 2002 <u>Costs</u>
Selected Restricted Availability	2	\$7,813	2	\$8,903	1	\$240
Phased Maintenance Availability	2	\$4,976	1	\$5,601	1	\$113
Emergent Repairs (OP months)	58	\$4,248	60	\$3,708	52	\$3,941
Habitability and Other Planned RA/TA	N/A	\$3,512	N/A	\$8,400	N/A	\$2,100
Continuous Maintenance	N/A	<u>\$0</u>	N/A	<u>\$0</u>	5	<u>\$5,502</u>
Total Costs:		\$20,549		\$ 26,612		\$11,896

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>
RNEU - Reserve Unit Enlisted (USNR)	116	16	+61	77
RNOU - Reserve Unit Officers (USNR)	136	67	-64	3
TOTAL MILPERS	252	83	-3	80

There are no civilians personnel associated with this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1B4B							
03 Travel							
0308 Travel of Persons	271	4	-275	0	0	0	0
TOTAL 03 Travel	271	4	-275	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	5,534	166	-5,132	568	3	82	653
0611 Naval Surface Warfare Center	3,282	92	-1,779	1,595	-6	232	1,821
0612 Naval Undersea Warfare Center	5	0	16	21	0	3	24
0613 Naval Aviation Depots	30	4	767	801	-51	272	1,022
0614 Naval Cmd, Control & Ocean Surv Center	30	0	713	743	12	54	809
0635 Naval Public Works Ctr (Other)	20	0	-15	5	0	1	6
0637 Naval Shipyards	11,369	273	-10,961	681	39	4	724
TOTAL 06 Other WCF Purchases (Excl Transportation)	20,270	535	-16,391	4,414	-3	648	5,059
09 OTHER PURCHASES							
0928 Ship Maintenance by Contract	75,729	1,212	-8,435	68,506	1,096	-2,803	66,799
TOTAL 09 OTHER PURCHASES	75,729	1,212	-8,435	68,506	1,096	-2,803	66,799
TOTAL 1B4B Ship Depot Maintenance	96,270	1,751	-25,101	72,920	1,093	-2,155	71,858

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I. Description of Operations Financed

This sub-activity group supports the Fleet Technical Support Center (FTSC), a fleet waterfront engineering service organization which 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. FTSC only provides service on a job when beyond fleet or Intermediate Maintenance Activities capability. Onboard training is provided in conjunction with repair to preclude future visits.

II. Force Structure Summary

Supports one technical support center.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Ship Depot Operations Support	1,336	1,375	1,375	2,487	2,652

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	1,375	2,487
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	1,375	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-3	0
Price Change	0	39
Functional Transfers	0	0
Program Changes	1,115	126
Current Estimate	2,487	2,652

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C. Reconciliation of Increases and Decreases

101. FY 2001 President Budget Request	1,375
102. FY 2001 Appropriated Amount	1,375
103. FY 2001 Across the board Reduction (Rescission)	-3
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-3
104. Program Increases FY 2001 (Emergent Requirements)	1,358
a) Realignment of funding for contracted port engineers from sub-activity group 1B4B.	1,358
105. Program Decreases FY 2001 (Emergent Requirements)	-243
a) Realignment of funding to sub-activity group 1B1B for Supplies and Equipage to support shipboard organizational maintenance requirements for surface ships.	-243
106. Baseline Funding (subtotal)	2,487
107. Revised FY 2001 Current Estimate	2,487
108. FY 2002 Price Growth	39
109. Program Growth in FY 2002	126
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	3
b) Increase in maintenance contracts for port engineers.	106
c) Increase in maintenance contracts for daily waterfront technical support.	17
110. FY 2002 Budget Request	2,652

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IV. Performance Criteria and Evaluation Summary:

A. Fleet Technical Support (\$000)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY2002</u>
Direct Cost	1,336	2,487	2,652

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
RNOU - Reserve Unit Officers (USNR)	0	0	+1	1	0	0	+0	0
TOTAL MILPERS	0	0	+1	1	0	0	+0	0

There are no civilian personnel associated with this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
1B5B							
03 Travel							
0308 Travel of Persons	254	4	0	258	4	0	262
TOTAL 03 Travel	254	4	0	258	4	0	262
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	5	0	0	5	0	0	5
TOTAL 06 Other WCF Purchases (Excl Transportation)	5	0	0	5	0	0	5
07 Transportation							
0771 Commercial Transportation	1	0	0	1	0	0	1
TOTAL 07 Transportation	1	0	0	1	0	0	1
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	4	0	0	4	0	0	4
0925 Equipment Purchases	21	0	0	21	0	0	21
0928 Ship Maintenance by Contract	1,037	17	1,130	2,184	35	126	2,345
0930 Other Depot Maintenance (Non WCF)	14	0	0	14	0	0	14
TOTAL 09 OTHER PURCHASES	1,076	17	1,130	2,223	35	126	2,384
TOTAL 1B5B Ship Depot Operations Support	1,336	21	1,130	2,487	39	126	2,652

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1C6C Combat Support Forces
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I. Description of Operations Financed

The mission of Naval Reserve Combat Support Forces is to provide auxiliary combat support. Funding is provided for various combat support forces such as: Construction Forces (SEABEES), Ordnance Handling Units, Explosive Ordnance Disposal Mobile Units (EODMU), Reserve Cargo Handling Battalions (RCHB), the Navy Expeditionary Logistics Support Force (NELSF), and Naval Reserve Mobile Construction Battalions. The dual role of readiness and peacetime 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. This program includes costs for travel, training, construction, maintenance, repair services, equipment and operational support.

Service Life Extension Program - Resources fund the Service Life Extension Program (SLEP) in support of Construction Battalions Prepositioned War Reserve Material Stock.

Naval Reserve Construction Battalions - These units support peacetime and wartime Naval Construction Force Operations.

Explosive Ordnance Disposal Mobile Units -These units perform underwater mine detection and range bomb detection or retrieval.

Reserve Cargo Handling Units - These units meet surge peacetime requirements in cargo handling as well as assist in the maintenance of both automotive equipment and the weapons required for perimeter defense. Training is also provided in advanced cargo handling, material handling equipment operation and maintenance, dangerous cargo handling, and winch operations.

Navy Expeditionary Logistics Support Force - Examples of NELSF units include Fuel Operating Units, Forward Supply Units, Cargo Handlers, and Air Cargo Teams. NELSFs are used to support Navy OPLAN requirements.

The Naval Facilities Engineering Command (NAVFAC) also provides centrally managed support for logistics management operations, material equipment maintenance, Night Observations Devices (NODS), and training support for the Construction Basic Veteran program (CB-VET). This program is designed to recruit prior service personnel, thus eliminating the requirement for recruit training and Class-A school attendance.

II. Force Structure Summary

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHU) and Mobile Diving and Salvage Units (MDSU).

In addition, this program provides support to Naval Construction Battalion Centers for operations and maintenance activities, spares, and the Service Life Extension Program (SLEP). This program is administered by the Naval Facilities Engineering Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Combat Support Forces	27,122	34,850	34,850	35,313	37,579

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	34,850	35,313
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	34,850	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-77	0
Price Change	0	521
Functional Transfers	0	0
Program Changes	540	1,745
Current Estimate	35,313	37,579

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C. Reconciliation of Increases and Decreases

111. FY 2001 President Budget Request	34,850
112. FY 2001 Appropriated Amount	34,850
113. FY 2001 Across the board Reduction (Rescission)	-77
a) Decrease reflects the .22% across-the-board reduction.	-77
114. Program Increases FY 2001 (Emergent Requirements)	540
a) NMCI Service Cost.	540
115. Baseline Funding (subtotal)	35,313
116. Revised FY 2001 Current Estimate	35,313
117. FY 2002 Price Growth	521
118. Program Growth in FY 2002	6,428
a) NMCI Service Cost.	6,351
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	77
119. New FY 2002 Program	500
a) Increase for Table of Allowance support contract fee program which provides contractor assurance for outfitting units deploying between 75 and 100 days in time of war.	500
120. Program Decrease in FY 2002	-5,183
a) Maritime Propositioned Force Enhanced, maintenance program decrease associated with the completion of Table of Allowance outfitting for the 3rd MPF squadron.	-3,919
b) Decrease for consumables, repair parts and mission equipment for Naval Coastal Warfare and Explosive Ordnance Disposal Reserve Units.	-1,170
c) NMCI Discontinued Support Cost.	-94
121. FY 2002 Budget Request	37,579

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IV. Performance Criteria and Evaluation Summary:

Units by TYCOM/TYPE:

A. <u>COMNAVRESFOR</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Reserve Naval Construction Support Force			
Naval Reserve Contingency Engineering Program	10	10	10
NAVFAC Augment Units	8	8	8
<u>Ordnance Handling Support</u>			
Explosive Outload Teams	31	31	31
Mobile Mine Assembly Groups	11	11	11
Explosive Ordnance Disposal Units	4	4	4
<u>Special Combat Support Forces</u>			
Assault Craft Units	11	11	11
Navy Beach Groups	2	2	2
Navy Cargo Handling Battalions	12	12	12
Mobile Diving and Salvage Units	7	7	7
Supply Support Battalions	2	2	2
Expeditionary Logistics Support Force	1	1	1
Advanced Defense Command Units	55	55	55
B. <u>CINCLANTFLT</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Second Naval Construction Brigade</u>			
Naval Mobile Construction Battalions (NMCB)	6	6	6
Naval Construction Force Support Units (NCFSU)	1	1	1
Construction Battalion Maintenance Unit (CBMU)	1	1	1
Naval Construction Regiments (NCR)	2	2	2
<u>Combat Support Forces</u>			
Combat Support Forces Units	3	2	2
Service Craft Boats	13	13	13

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IV. Performance Criteria and Evaluation Summary:

C. <u>CINCPACFLT</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Third Naval Construction Brigade</u>			
Naval Mobile Construction Battalions (NMCB)	6	6	6
Naval Construction Force Support Units (NCFSU)	1	1	1
Construction Battalion Maintenance Unit (CBMU)	1	1	1
Naval Construction Regiments (NCR)	3	3	3
Construction Battalion HQ	1	1	1
NMCB Augment Units	4	4	4
<u>Combat Support Forces</u>			
Naval Coastal Warfare Units	12	12	12
Explosive Ordnance Disposal Mobile Unit (EODMU)	2	2	2

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	14	14	0	14	12	14	0	14
TOTAL CIVPERS	14	14	0	14	12	14	0	14
ANE - Enlisted (USN)	195	167	1	168	204	196	-28	168
ANO - Officers (USN)	4	1	1	2	8	4	-2	2
RNEA - Full-time Active Reserve (USNR)	351	440	0	440	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	22,580	24,756	-797	23,959	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	55	54	0	54	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	3,526	3,687	-332	3,355	0	0	0	0
TOTAL MILPERS	26,711	29,105	-1,127	27,978	212	200	-30	170

Note: Workyears refer only to USN personnel.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1C6C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	587	21	129	737	25	25	787
0111 Disability Compensation	32	1	-2	31	0	0	31
TOTAL 01 Civilian Personnel Compensation	619	22	127	768	25	25	818
03 Travel							
0308 Travel of Persons	4,823	75	-493	4,405	70	151	4,626
TOTAL 03 Travel	4,823	75	-493	4,405	70	151	4,626
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	178	112	-31	259	-2	34	291
0412 Navy Managed Purchases	1,874	155	543	2,572	-73	-85	2,414
0415 DLA Managed Purchases	1,022	47	275	1,344	6	153	1,503
0416 GSA Managed Supplies and Materials	957	16	-44	929	15	-288	656
TOTAL 04 WCF Supplies & Materials Purchases	4,031	330	743	5,104	-54	-186	4,864
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	127	12	130	269	3	-1	271
0506 DLA WCF Equipment	499	23	-81	441	1	864	1,306
0507 GSA Managed Equipment	646	11	-213	444	8	-1	451
TOTAL 05 STOCK FUND EQUIPMENT	1,272	46	-164	1,154	12	862	2,028
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	77	2	-49	30	0	0	30
0614 Naval Cmd, Control & Ocean Surv Center	129	1	202	332	6	110	448
0615 Navy Information Services	281	13	-20	274	0	-107	167
0630 Naval Research Laboratory	0	0	98	98	6	-1	103
0633 Defense Publication & Printing Service	63	7	176	246	4	0	250
0634 Naval Public Works Ctr (Utilities)	373	7	294	674	85	-26	733
0635 Naval Public Works Ctr (Other)	997	21	-936	82	1	1	84

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,920	51	-235	1,736	102	-23	1,815
07 Transportation							
0705 AMC Channel Cargo	48	4	-41	11	1	0	12
0771 Commercial Transportation	39	1	-7	33	1	-1	33
TOTAL 07 Transportation	87	5	-48	44	2	-1	45
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	40	1	2	43	1	0	44
0914 Purchased Communications (Non WCF)	181	3	63	247	4	9,336	9,587
0915 Rents	5	0	51	56	1	-1	56
0917 Postal Services (USPS)	13	1	17	31	1	-1	31
0920 Supplies & Materials (Non WCF)	5,769	93	3,172	9,034	144	-2,102	7,076
0921 Printing and Reproduction	153	4	60	217	5	-13	209
0922 Equip Maintenance by Contract	272	5	2,548	2,825	35	-1,893	967
0923 FAC maint by contract	75	1	-16	60	1	0	61
0925 Equipment Purchases	1,917	28	708	2,653	42	101	2,796
0928 Ship Maintenance by Contract	10	0	45	55	1	13	69
0930 Other Depot Maintenance (Non WCF)	6	0	32	38	1	0	39
0987 Other Intragovernmental Purchases	524	9	275	808	13	-4,556	-3,735
0989 Other Contracts	5,354	104	134	5,592	107	188	5,887
0998 Other Costs	51	1	391	443	8	-155	296
TOTAL 09 OTHER PURCHASES	14,370	250	7,482	22,102	364	917	23,383
TOTAL 1C6C Combat Support Forces	27,122	779	7,412	35,313	521	1,745	37,579

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I. Description of Operations Financed

Weapons Maintenance - Provides for the overhaul/maintenance of all minehunting sonar equipment and combat support systems aboard reserve Mine Countermeasure (MCM), Minehunting Craft (MHC) and FFG Class ships. In addition, provides for the reworking of MK 92 Fire Control System antennae and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, and depot level maintenance of search radar major components (2F Cog equipment) installed on Naval Reserve Training Ships.

II. Force Structure Summary

Specific systems supported include minehunting sonar and equipment aboard Mine Countermeasure (MCM) and Minehunter Craft (MHC). In addition, provides for In-service engineering support to FFG ASW Sensors, FFG ASW Sensors, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, Radar Antennae and Ancillary/Electronics on Naval Reserve ships.

<u>Hull</u>	<u>Category</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>
<u>Type</u>		<u>2000</u>	<u>2001</u>	<u>2002</u>
CV	Battle Force	1	0	0
MCS	Battle Force	1	1	1
FFG	Battle Force	8	8	8
LST	Battle Force	2	1	1
MCM	Battle Force	4	5	5
MHC	Non Battle Force	<u>11</u>	<u>10</u>	<u>10</u>
	Total	27	25	25

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Weapons Maintenance	5,170	5,436	4,927	5,423	5,531

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	5,436	5,423
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	-509	0
Appropriation	4,927	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-11	0
Price Change	0	68
Functional Transfers	0	0
Program Changes	507	40
Current Estimate	5,423	5,531

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C. Reconciliation of Increases and Decreases

122. FY 2001 President Budget Request		5,436
123. Congressional Adjustment (General Provision)		-509
a) Sec. 8085: WCF Cash/Rate Stabilization Adj.	-509	
124. FY 2001 Appropriated Amount		4,927
125. FY 2001 Across the board Reduction (Rescission)		-11
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-11	
126. Program Decreases FY 2001 (Emergent Requirements)		-2
a) NMCI Discontinued Support Cost.	-2	
127. Baseline Funding (subtotal)		4,914
128. Reprogramming (Requiring 1415 Actions) Increases		509
a) Increase due to change in funding for Supply Management - Defense Logistics.	509	
129. Revised FY 2001 Current Estimate		5,423
130. FY 2002 Price Growth		68
131. Program Growth in FY 2002		40
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	11	
b) Increase for radar antenna overhaul support.	1	
c) Increase for additional support for the MCM/MHC ship program.	25	
d) Increase for additional engineering and logistic services for FFG 7 fire control system. and MK 92 Guided Missile Launching System MK 13.	3	
132. FY 2002 Budget Request		5,531

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
FFG-7 Technical Support	52		53		56	
MK 92/13 In-Service Engineering	117		150		155	
Minesweeper, Ocean/Minehunting Craft*	3,491	15	3,673	15	3,718	15
Other End Item Maint, Radar Components**	1,510	16	1,547	16	1,602	16

* Units represent fleet population supported

** Units represent the number of 2F COG equipment refurbishments.

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>
RNEU - Reserve Unit Enlisted (USNR)	728	728	+12	740
RNOU - Reserve Unit Officers (USNR)	4	4	+81	85
TOTAL MILPERS	732	732	+93	825

There are no civilian personnel associated with this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
1D4D							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	2,423	68	-254	2,237	-1	35	2,271
0612 Naval Undersea Warfare Center	641	36	876	1,553	3	30	1,586
0637 Naval Shipyards	767	18	-5	780	45	-29	796
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,831	122	617	4,570	47	36	4,653
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	266	4	82	352	6	5	363
0930 Other Depot Maintenance (Non WCF)	474	7	-403	78	8	-7	79
0932 Mgt & Prof Support Services	243	4	4	251	4	4	259
0933 Studies, Analysis, and Eval	10	0	1	11	0	0	11
0934 Engineering & Tech Svcs	99	2	60	161	3	2	166
0987 Other Intragovernmental Purchases	247	4	-251	0	0	0	0
TOTAL 09 OTHER PURCHASES	1,339	21	-507	853	21	4	878
TOTAL 1D4D Weapons Maintenance	5,170	143	110	5,423	68	40	5,531

I. Description of Operations Financed

This sub-activity group funds the maintenance, repair and minor construction of real property for all consolidated Navy Reserve and Navy properties under the auspice of Commander, Naval Reserve Force. The objective is to provide adequate and viable facilities for shore-based readiness, protection of current plant investments and to continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing which includes seven squadrons, and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

The Naval Surface Reserve is comprised of related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC). The Naval Surface Reserve is also responsible for maintaining over 140 Naval Reserve Centers.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Real Property Maintenance	38,463	63,728	48,682	66,805	51,102

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	63,728	66,805
Congressional - Distributed	5,000	0
Congressional - Undistributed	0	0
Congressional – General Provisions	-20,046	0
Appropriation	48,682	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-107	0
Price Change	0	1,261
Functional Transfers	0	0
Program Changes	18,230	-16,964
Current Estimate	66,805	51,102

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C. Reconciliation of Increases and Decreases

133. FY 2001 President Budget Request		63,728
134. Congressional Adjustment (Distributed)		5,000
a) Real Property Maintenance.	5,000	
135. Congressional Adjustment (General Provision)		-20,046
a) Sec. 8085: WCF Cash/Rate Stabilization Adj.	-20,046	
136. FY 2001 Appropriated Amount		48,682
137. FY 2001 Across the board Reduction (Rescission)		-107
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-544.	-107	
138. Program Decreases FY 2001 (Emergent Requirements)		-1,816
a) DLA Price Change.	-129	
b) NMCI Discontinued Support Cost.	-945	
c) NMCI Net Efficiency Savings.	-742	
139. Baseline Funding (subtotal)		46,759
140. Reprogramming (Requiring 1415 Actions) Increases		20,046
a) Increase due to change in funding for Supply Management - Defense Logistics.	20,046	
141. Revised FY 2001 Current Estimate		66,805
142. FY 2002 Price Growth		1,261
143. One Time FY 2002 Costs		-5,000
a) Decrease associated with one-time FY 2001 Congressional adjustment	-5,000	
144. Program Growth in FY 2002		77
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	77	
145. Program Decrease in FY 2002		-12,041
a) Decrease due to savings from strategic sourcing implementation.	-167	
b) NMCI Net Efficiency Savings.	-2,764	
c) Decrease associated with reduced amount of major repairs and minor construction projects.	-9,110	
146. FY 2002 Budget Request		51,102

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IV. Performance Criteria and Evaluation Summary:

A. Number of Bases

	FY 2000	FY 2001	FY 2002
Naval Air Stations	4	4	4
Naval Air Reserve Centers	5	5	5
Naval Air Facility	1	1	1
Naval Support Activity	1	1	1
Naval Reserve Readiness Commands	2	2	2
Naval Reserve Centers	140	138	137

B. Special Interest Code (\$000)

PM - Real Property Maint.	35,370	62,687	44,573
QM - Quarters Maintenance	2,583	2,615	5,007
DE - Demolition Program	0	989	989
CT - Combating Terrorism	510	514	533

Note: Number of bases shown above does not reflect actual Reserve Base inventory. Due to the Installation Claimant Consolidation initiative, Real Property Maintenance for an additional 32 bases is supported by other appropriations.

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	133	128	-8	120	132	135	-5	130
TOTAL CIVPERS	133	128	-8	120	132	135	-5	130

There are no military personnel associated with this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
BSMR							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,563	57	58	1,678	60	9	1,747
0103 Wage Board	5,373	199	99	5,671	205	-226	5,650
0106 Benefits to Former Employees	0	0	0	0	0	21	21
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	75	75
TOTAL 01 Civilian Personnel Compensation	6,936	256	157	7,349	265	-121	7,493
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	12	6	-2	16	0	0	16
0412 Navy Managed Purchases	285	4	0	289	4	-4	289
0415 DLA Managed Purchases	592	26	-14	604	2	-2	604
0416 GSA Managed Supplies and Materials	266	4	0	270	4	-4	270
TOTAL 04 WCF Supplies & Materials Purchases	1,155	40	-16	1,179	10	-10	1,179
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	41	2	-1	42	0	0	42
0507 GSA Managed Equipment	83	1	0	84	1	-1	84
TOTAL 05 STOCK FUND EQUIPMENT	124	3	-1	126	1	-1	126
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1,212	19	1,347	2,578	41	-41	2,578
0921 Printing and Reproduction	91	1	77	169	3	-3	169
0923 FAC maint by contract	28,664	459	25,996	55,119	937	-19,548	36,508
0925 Equipment Purchases	43	0	0	43	0	0	43
0987 Other Intragovernmental Purchases	0	0	0	0	0	2,764	2,764
0989 Other Contracts	238	4	0	242	4	-4	242
TOTAL 09 OTHER PURCHASES	30,248	483	27,420	58,151	985	-16,832	42,304
TOTAL BSMR Real Property Maintenance	38,463	782	27,560	66,805	1,261	-16,964	51,102

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I. Description of Operations Financed

This sub-activity group funds the day-to-day operations of stand alone Naval Reserve activities consolidated under the auspices of Commander, Naval Reserve Force. The objective of the Naval Reserve shore installations is to provide responsive services to Reserve forces; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons 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 as well as quality of life for active duty and selected reserve personnel.

II. Force Structure Summary

Commander, Naval Reserve Force (CNRF) is comprised of the Naval Air Reserve and Naval Surface Reserve TYCOMs. Combined, CNRF provides base support funding for approximately 182 Reserve activities across the continental United States, Alaska, Hawaii, and Puerto Rico.

Naval Air Reserve: The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range USW patrol wing which includes seven squadrons, and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

Naval Surface Reserve: The Naval Surface Reserve is comprised of related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Base Support	148,122	142,681	142,681	145,809	148,046

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	142,681	145,809
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	142,681	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-315	0
Price Change	0	3,318
Functional Transfers	0	0
Program Changes	3,443	-1,081
Current Estimate	145,809	148,046

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C. Reconciliation of Increases and Decreases

147. FY 2001 President Budget Request	142,681
148. FY 2001 Appropriated Amount	142,681
149. FY 2001 Across the board Reduction (Rescission)	-315
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-315
150. Program Increases FY 2001 (Emergent Requirements)	8,616
a) NMCI Service Cost.	8,577
b) Transportation Subsidy Outside NCR.	39
151. Program Decreases FY 2001 (Emergent Requirements)	-5,173
a) Realignment of funds from 1A4A, 4A1M, and BSSR to 4A6M to consolidate IT program funds under one AGSAG at SPAWAR.	-1,120
b) DLA pricing change.	-63
c) Installation Claimant Consolidation savings.	-24
d) COMNAVAIRESFOR and COMNAVSURFRESFOR designated as Management Headquarters in accordance with DOD Directive 5100.73. Funding realigned to 4A1M to properly reflect execution.	-3,777
e) Navy Prompt Payment fund savings.	-189
152. Baseline Funding (subtotal)	145,809
153. Revised FY 2001 Current Estimate	145,809
154. FY 2002 Price Growth	3,318
155. Program Growth in FY 2002	2,200
a) NMCI Other Costs.	158
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	315
c) Funding for Bachelor Quarters furniture replacement to achieve 7-year vice 8.9-year replacement cycle.	1,727
156. Program Decrease in FY 2002	-3,281
a) Savings associated with civilian workforce restructure.	-140
b) NMCI Service Cost.	-151
c) Strategic sourcing and functionality savings associated with consolidation of Naval Reserve functions by geographic area, and at Navy Human Resources Servicing Centers.	-2,282
d) NMCI Discontinued Support Costs.	-708
157. FY 2002 Budget Request	148,046

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IV. Performance Criteria and Evaluation Summary:

A. Number of Bases

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Naval Air Stations	4	4	4
Naval Air Reserve	6	6	6
Naval Air Reserve Centers	5	5	5
Naval Air Facility	1	1	1
Naval Support Activity	1	1	1
Naval Reserve Readiness Commands	10	10	9
Naval Reserve Centers	157	156	156

B. Special Interest Category (\$000)

Base Communications	6,035	5,019	5,112
Child Development Program	2,803	3,048	3,086
Environmental Conservation	327	204	344
Combating Terrorism	3,110	3,029	2,984
Environmental Compliance	6,411	4,756	4,702
Family Service Centers	1,472	1,440	1,454
Morale, Welfare and Recreation	5,026	5,572	5,711
Base Support	115,577	114,834	114,808
Pollution Prevention	899	1,079	1,159
Quarters Operations	<u>6,462</u>	<u>6,828</u>	<u>8,686</u>
<u>Total</u>	148,122	145,809	148,046

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	984	874	-50	824	1,000	896	-51	845
TOTAL CIVPERS	984	874	-50	824	1,000	896	-51	845
ANE - Enlisted (USN)	743	740	-15	725	814	755	-22	733
ANO - Officers (USN)	48	44	0	44	64	50	-6	44
R265 - Active Duty Recall	11	32	0	32	0	0	+0	0
RNEA - Full-time Active Reserve (USNR)	3,580	3,550	-131	3,419	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	4,585	4,133	1,198	5,331	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	597	494	-7	487	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	491	446	446	892	0	0	+0	0
TOTAL MILPERS	10,055	9,439	1,491	10,930	878	805	-28	777

Note: Military workyears refer to USN personnel only.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
BSSR							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	42,677	1,580	-1,002	43,255	1,557	-6,596	38,216
0103 Wage Board	5,322	192	67	5,581	192	-923	4,850
0106 Benefits to Former Employees	174	0	26	200	0	171	371
0107 Civ Voluntary Separation & Incentive Pay	589	0	11	600	0	-175	425
0111 Disability Compensation	1,255	0	11	1,266	0	47	1,313
TOTAL 01 Civilian Personnel Compensation	50,017	1,772	-887	50,902	1,749	-7,476	45,175
03 Travel							
0308 Travel of Persons	4,745	71	-1,251	3,565	61	-561	3,065
TOTAL 03 Travel	4,745	71	-1,251	3,565	61	-561	3,065
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	606	360	19	985	53	-199	839
0412 Navy Managed Purchases	2,114	328	-504	1,938	25	-25	1,938
0415 DLA Managed Purchases	1,851	83	-193	1,741	7	-7	1,741
0416 GSA Managed Supplies and Materials	1,771	28	-165	1,634	26	-151	1,509
TOTAL 04 WCF Supplies & Materials Purchases	6,342	799	-843	6,298	111	-382	6,027
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	771	35	-76	730	3	-3	730
0507 GSA Managed Equipment	3,339	50	-764	2,625	34	-34	2,625
TOTAL 05 STOCK FUND EQUIPMENT	4,110	85	-840	3,355	37	-37	3,355
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	712	82	-128	666	10	-29	647
0673 Defense Finance and Accounting Service	7,136	350	-282	7,204	115	0	7,319
TOTAL 06 Other WCF Purchases (Excl Transportation)	7,848	432	-410	7,870	125	-29	7,966
07 Transportation							
0771 Commercial Transportation	67	1	49	117	2	-1	118

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	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
TOTAL 07 Transportation	67	1	49	117	2	-1	118
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	12,951	207	-149	13,009	208	4,810	18,027
0914 Purchased Communications (Non WCF)	4,959	78	-5	5,032	81	-9	5,104
0915 Rents	1,633	11	-1,107	537	9	0	546
0917 Postal Services (USPS)	1,591	25	-1	1,615	26	0	1,641
0920 Supplies & Materials (Non WCF)	3,385	54	214	3,653	34	-1,535	2,152
0922 Equip Maintenance by Contract	817	13	320	1,150	20	-412	758
0923 FAC maint by contract	21,071	337	-537	20,871	435	6,772	28,078
0925 Equipment Purchases	3,262	52	-1,425	1,889	30	967	2,886
0932 Mgt & Prof Support Services	592	9	-9	592	0	-592	0
0987 Other Intragovernmental Purchases	3,448	55	180	3,683	56	209	3,948
0989 Other Contracts	12,337	197	51	12,585	190	-2,684	10,091
0998 Other Costs	8,947	143	-4	9,086	144	-121	9,109
TOTAL 09 OTHER PURCHASES	74,993	1,181	-2,472	73,702	1,153	7,485	82,340
TOTAL BSSR Base Support	148,122	4,341	-6,654	145,809	3,318	-1,081	148,046

I. Description of Operations Financed

This Sub-Activity Group provides resources for the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations), the Commander, Naval Reserve Force (New Orleans, LA) headquarters, and the Chief of Naval Operations (OPNAV) staff. These commands provide policy, control, administration and management direction, including the management of all resources (manpower, hardware, and facilities) assigned to effect an optimum training posture and mobilization readiness. Funding provides civilian salaries and administrative support.

The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing which includes seven squadrons, and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Administration	8,070	7,004	7,004	10,766	11,131

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	7,004	10,766
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	7,004	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-15	0
Price Change	0	338
Functional Transfers	0	0
Program Changes	3,777	27
Current Estimate	10,766	11,131

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C. Reconciliation of Increases and Decreases

158. FY 2001 President Budget Request	7,004
159. FY 2001 Appropriated Amount	7,004
160. FY 2001 Across the board Reduction (Rescission)	-15
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-15
161. Program Increases FY 2001 (Emergent Requirements)	3,777
a) COMNAVAIRESFOR and COMNAVSURFRESFOR designated as Management Headquarters in accordance with DOD Directive 5100.73. Funding realigned from BSSR to properly reflect execution.	3,777
162. Baseline Funding (subtotal)	10,766
163. Revised FY 2001 Current Estimate	10,766
164. FY 2002 Price Growth	338
165. Program Growth in FY 2002	52
a) Funding to support two additional civilian compensatory days.	37
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	15
166. Program Decrease in FY 2002	-25
a) NMCI Discontinued Support Cost.	-25
167. FY 2002 Budget Request	11,131

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IV. Performance Criteria and Evaluation Summary:

Claimant Categories: (\$000)	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
COMNAVRESFOR Support	7,914	10,583	10,947
Field Support Activity (N09B)	<u>156</u>	<u>183</u>	<u>184</u>
Total:	8,070	10,766	11,131

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	82	133	0	133	79	131	0	131
TOTAL CIVPERS	82	133	0	133	79	131	0	131
ANE - Enlisted (USN)	8	8	0	8	11	9	-1	8
ANO - Officers (USN)	16	10	0	10	18	15	-4	11
R265 - Active duty recall	78	149	0	149	0	0	+0	0
RNEA - Full-time Active Reserve (USNR)	256	289	-1	288	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	6,167	6,828	-154	6,674	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	35	39	0	39	0	0	+0	0
RNOT - Reserve TEMAC Officers (USNR)	1	0	0	0	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	5,782	5,627	-69	5,558	0	0	+0	0
TOTAL MILPERS	12,343	12,950	-224	12,726	33	27	+0	27

Note: Workyear data refers to USN personnel.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A1M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	5,257	191	2,953	8,401	300	44	8,745
0103 Wage Board	0	1	35	36	1	0	37
0107 Civ Voluntary Separation & Incentive Pay	13	0	-13	0	0	0	0
0111 Disability Compensation	0	0	16	16	0	0	16
TOTAL 01 Civilian Personnel Compensation	5,270	192	2,991	8,453	301	44	8,798
03 Travel							
0308 Travel of Persons	787	13	326	1,126	19	-16	1,129
TOTAL 03 Travel	787	13	326	1,126	19	-16	1,129
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	94	11	-8	97	2	0	99
TOTAL 06 Other WCF Purchases (Excl Transportation)	94	11	-8	97	2	0	99
07 Transportation							
0771 Commercial Transportation	88	1	52	141	1	0	142
TOTAL 07 Transportation	88	1	52	141	1	0	142
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	21	0	2	23	1	0	24
0915 Rents	0	0	11	11	0	0	11
0920 Supplies & Materials (Non WCF)	178	3	28	209	2	-1	210
0921 Printing and Reproduction	4	0	0	4	0	0	4
0922 Equip Maintenance by Contract	53	1	0	54	1	0	55
0925 Equipment Purchases	179	3	181	363	6	0	369
0987 Other Intragovernmental Purchases	1,054	17	-1,039	32	0	0	32
0989 Other Contracts	342	6	-95	253	5	0	258
TOTAL 09 OTHER PURCHASES	1,831	30	-912	949	15	-1	963
TOTAL 4A1M Administration	8,070	247	2,449	10,766	338	27	11,131

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VI. Summary of Price and Program Growth (OP-32)

FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
Program	Price	Program	Program	Price	Program	Program
Total	Growth	Growth	Total	Growth	Growth	Total

I. Description of Operations Financed

The Human Resource Office (HRO) New Orleans provides civilian personnel and equal employment opportunity services to assigned Navy, Marine Corps, and Department of Defense activities as specified in Civilian Personnel Management Servicing Agreements. The HRO also provides staff advisory services and program support in civilian personnel/equal opportunity matters to Commander, Naval Reserve Force.

II. Force Structure Summary

Services are provided by four HRO office sites in three cities (New Orleans LA, Ft. Worth, TX, and Pascagoula, MS).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Civilian Manpower & Personnel Mgt	1,357	1,847	1,847	1,843	1,934

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	1,847	1,843
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	1,847	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-4	0
Price Change	0	66
Functional Transfers	0	0
Program Changes	0	25
Current Estimate	1,843	1,934

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C. Reconciliation of Increases and Decreases

168. FY 2001 President Budget Request	1,847
169. FY 2001 Appropriated Amount	1,847
170. FY 2001 Across the board Reduction (Rescission)	-4
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-4
171. Baseline Funding (subtotal)	1,843
172. Revised FY 2001 Current Estimate	1,843
173. FY 2002 Price Growth	66
174. Program Growth in FY 2002	25
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	4
b) Funding to support one additional civilian personnel compensatory day.	9
c) Increase in supplies and equipment for HRO New Orleans and HRO Detachments.	12
175. FY 2002 Budget Request	1,934

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IV. Performance Criteria and Evaluation Summary:

HRO services are provided to all Commander, Naval Reserve Force (CNRF) activities in the United States and approximately 1,800 civilians employed by nine other major Commands. The HRO also provides staff advisory services to CNRF.

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	26	28	0	28	21	27	0	27
TOTAL CIVPERS	26	28	0	28	21	27	0	27

There are no military personnel associated with this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A3M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,268	50	428	1,746	65	8	1,819
TOTAL 01 Civilian Personnel Compensation	1,268	50	428	1,746	65	8	1,819
03 Travel							
0308 Travel of Persons	16	0	27	43	1	0	44
TOTAL 03 Travel	16	0	27	43	1	0	44
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	40	1	-15	26	0	2	28
0921 Printing and Reproduction	10	0	0	10	0	4	14
0925 Equipment Purchases	16	0	-1	15	0	11	26
0989 Other Contracts	7	0	-4	3	0	0	3
TOTAL 09 OTHER PURCHASES	73	1	-20	54	0	17	71
TOTAL 4A3M Civilian Manpower & Personnel Mgt	1,357	51	435	1,843	66	25	1,934

I. Description of Operations Financed

This sub-activity group provides resources for Naval Reserve Recruiting, Naval Reserve Advertising, the Naval Reserve Personnel Management Department and the Naval Reserve Personnel Command. The Naval Reserve Recruiting effort recruits prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units.

In addition to the above, this sub-activity group funding supports the Naval Reserve advertising program. This program is built around a national plan complemented by local advertising and active public service campaigns. The Naval Reserve relies on a media mix that includes radio, paid printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports 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 periodically adjusted for maximum impact.

II. Force Structure Summary

The Naval Reserve Recruiting Command is headquartered in New Orleans, Louisiana. Reserve recruiting personnel are spread across the United States, located in approximately 260 different facilities nationwide. The Naval Recruiting Command supports both the Naval Air Reserve and Naval Surface Reserve Type Commanders.

This sub-activity also supports the Naval Reserve Personnel Center (NAVRESPERCEN). NAVRESPERCEN provides responsive coordination and administration of personnel matters concerning members of the Naval Reserve on inactive duty; provides services to Reserve/retired members and their dependents; and ensures maximum Reserve readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR personnel; maintenance of retirement point credits; management of the Pre-trained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve (IRR), Standby Reserve and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data System (RCCPDS); recording of all Naval reservist participation in drills in the Reserve Standard Readiness and Training System (RSTARS); and distribution and control of enlisted personnel on active duty in the Training and Administration of Naval Reserve (TAR) program.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Military Manpower & Personnel Mgt	40,791	27,713	34,413	34,352	34,625

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	27,713	34,352
Congressional - Distributed	6,700	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	34,413	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-61	0
Price Change	0	623
Functional Transfers	0	0
Program Changes	0	-350
Current Estimate	34,352	34,625

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C. Reconciliation of Increases and Decreases

176. FY 2001 President Budget Request	27,713
177. Congressional Adjustment (Distributed)	6,700
a) Recruiting Operations and Advertising.	6,700
178. FY 2001 Appropriated Amount	34,413
179. FY 2001 Across the board Reduction (Rescission)	-61
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-61
180. Baseline Funding (subtotal)	34,352
181. Revised FY 2001 Current Estimate	34,352
182. FY 2002 Price Growth	623
183. Program Growth in FY 2002	8,069
a) Increase funds the Manpower and Personnel (M&P) Business Process Reengineering (BPR) Program that will create better business practices for following development of M&P plans and processes.	2,949
b) Increase in recruiting and advertising associated with increased advertising and recruiter operations support.	4,000
c) NMCI Service Cost.	1,059
d) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	61
184. One Time FY 2001 Costs	-6,700
a) Decrease associated with one-time FY 2001 Congressional adjustment.	-6,700
185. Program Decrease in FY 2002	-1,719
a) NMCI Discontinued Support Cost.	-7
b) Reduction in civilian personnel dollars in anticipation of Commercial Activity study savings.	-722
c) Decrease in operational costs due to consolidation of recruiting activities to less expensive locations.	-990
186. FY 2002 Budget Request	34,625

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IV. Performance Criteria and Evaluation Summary:

A. Advertising Activities:

	<u>FY 2000</u>	<u>FY2001</u>	<u>FY 2002</u>
Direct mailings			
No of Mailings	40	40	28
Impressions (000)	2000	2000	1502
Newspapers			
No of Insertions	400	400	200
Impressions (000)	50000	50000	24000
Radio PSA			
No of Spots	400	400	200
Impressions (000)	100	100	50
Magazines			
No of Magazines	200	200	100
Impressions (000)	24000	24000	12000
Television - PSA			
No of Spots	200	200	100
Impressions (000)	400	400	200
Billboards - PSA			
No of Spots	100	100	100
Impressions (000)	50	50	50
Television Commercial			
No of Spots	40	200	70
Impressions (000)	10000	100000	40000

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY2001</u>	<u>FY 2002</u>
INTERNET			
Web Site	1	1	1
Impressions (HITS)	400	700	700
Direct Mailings			
Physicians - mailings	3	3	2
Physicians - impressions (000)	150	150	100
Nurse - mailings	4	4	4
Nurse - impressions (000)	600	600	600
SAM mailings	0	0	0
SAM - impressions (000)	0	0	0
Veteran - mailings	16	16	9
Veteran - impressions (000)	520	520	350
APG -mailings	16	16	13
APG - impressions (000)	718	718	652
<u>Officer Accessions</u>			
Non Prior Service Personnel			
Male	123	123	123
Female	44	44	44
Prior Service Personnel			
Civilian	374	264	212
Life			
Active Component	354	334	276
Enlisted Commissioning	88	88	86
Other Reserve	1361	1302	1018
Status/Component			
Other	<u>140</u>	<u>142</u>	<u>121</u>
Total	2484	2297	1880

Enlisted Accessions

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY2001</u>	<u>FY 2002</u>
Non Prior Service Personnel			
Male	159	159	159
Female	836	836	836
Prior Service Personnel			
Civilian Life	2355	2305	2255
Active Component	523	523	503
Other Reserve Status/Component	7333	7231	7133
Reenlistment Gain	1398	1398	1234
Immediate Reenlistment/Extension	3925	3925	3925
Other	2198	2082	2054
Pay Group F (Civilian Life)	0	24	173
Pay Group B (MA)	0	0	1
Total	18727	18483	18273

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IV. Performance Criteria and Evaluation Summary:

B. Manpower Personnel Data

FY 2000 FY 2001 FY 2002

Inactive Ready Reserve (IRR) Program

Annual IRR Screening (# of Personnel)	100,000	100,000	100,000
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Military Personnel Administration

Databases Maintained	20	20	20
Officer/Enlisted Selection Boards (Promotion)	52	52	52
Officer Appointment Certificates Issued	10,000	10,000	10,000
Officer Promotion Screen/Historical File	122,950	127,950	127,950
Officer/Enlisted Administrative Personnel Actions	6,300	6,000	6,000
Mobilization Disposition Discharge Letters Issued	7,530	7,840	7,840
One Year Recall/ADSW/ADT:	700	675	675
Records Maintained (Total)	1,576,142	1,565,829	1,572,905
Retired (USN and USNR)	1,265,055	1,260,955	1,269,045
IRR	310,501	302,586	297,569
Standby Reserve	16,406	16,233	16,233

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	231	203	-11	192	215	211	-20	191
TOTAL CIVPERS	231	203	-11	192	215	211	-20	191
ANE - Enlisted (USN)	17	3	0	3	23	13	-10	3
ANO - Officers (USN)	2	2	0	2	2	3	0	3
R265 - Active duty recall	11	20	0	20	0	0	0	0
RNEA - Full-time Active Reserve (USNR)	701	713	-2	711	0	0	0	0
RNET - Reserve TEMAC Enlisted (USNR)	469	238	70	308	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	0	0	65	65	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	59	63	-1	62	0	0	0	0
RNOT - Reserve TEMAC Officers (USNR)	92	69	20	89	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	0	0	13	13	0	0	0	0
TOTAL MILPERS	1,351	1,108	165	1,273	25	16	-10	6

Note: Workyears refer only to USN personnel.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A4M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	8,860	320	-799	8,381	296	-773	7,904
0103 Wage Board	29	3	-1	31	4	-3	32
0111 Disability Compensation	35	0	25	60	0	0	60
TOTAL 01 Civilian Personnel Compensation	8,924	323	-775	8,472	300	-776	7,996
03 Travel							
0308 Travel of Persons	5,445	82	346	5,873	94	-2	5,965
TOTAL 03 Travel	5,445	82	346	5,873	94	-2	5,965
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,213	179	-161	1,231	-54	-530	647
0416 GSA Managed Supplies and Materials	73	2	0	75	2	0	77
TOTAL 04 WCF Supplies & Materials Purchases	1,286	181	-161	1,306	-52	-530	724
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	707	11	-128	590	9	-301	298
TOTAL 05 STOCK FUND EQUIPMENT	707	11	-128	590	9	-301	298
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	10	0	0	10	0	0	10
0633 Defense Publication & Printing Service	60	7	0	67	1	0	68
TOTAL 06 Other WCF Purchases (Excl Transportation)	70	7	0	77	1	0	78
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	43	1	0	44	1	34	79
0914 Purchased Communications (Non WCF)	2,491	40	-79	2,452	39	1,032	3,523
0915 Rents	587	9	-277	319	5	0	324
0920 Supplies & Materials (Non WCF)	2,239	36	-497	1,778	28	-1,000	806
0921 Printing and Reproduction	1,726	28	-2	1,752	28	-500	1,280

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0922 Equip Maintenance by Contract	21	0	7	28	0	0	28
0923 FAC maint by contract	640	10	-508	142	2	9	153
0925 Equipment Purchases	664	10	-232	442	7	-239	210
0987 Other Intragovernmental Purchases	0	0	0	0	0	-116	-116
0989 Other Contracts	15,811	142	-5,983	9,970	160	2,619	12,749
0998 Other Costs	137	2	968	1,107	1	-580	528
TOTAL 09 OTHER PURCHASES	24,359	278	-6,603	18,034	271	1,259	19,564
TOTAL 4A4M Military Manpower & Personnel Mgt	40,791	882	-7,321	34,352	623	-350	34,625

I. Description of Operations Financed

Servicewide communications supports funding for the Navy and Marine Corps Intranet (NMCI) and automated data processing systems both unique to the Naval Reserve and systems that support the entire Navy. The Reserve specific systems include Reserve Standard Training Administration and Readiness Support (RSTARS) which provides information support to manpower, personnel and training management areas; Reserve Financial Management/Annual Training Support (RESFMS) which provides information support to training and financial management of the Reserve Personnel, Navy (RPN) appropriation; Reserve Headquarters Support (RHS); and the Inactive Manpower and Personnel Management Information System (IMAPMIS). This sub-activity also supports the Navy's Military Manpower and Personnel Information System Central Design Activity (CDA). Active duty functions from the Bureau of Naval Personnel, Navy Manpower Analysis Center, and Navy Recruiting Command are also included. In FY 2001, all funding for support of the aforementioned programs except for NMCI was functionally transferred from CNRF to SPAWAR under the newly formed PEO/IT (Information Technology). This funding has been transferred to the O&M,N account beginning in FY 2002 in a DON consolidation under PEO/IT.

In addition, Servicewide Communications supports the Naval Reserve Intelligence Program. Resources for this program fund supplies as well as travel and civilian personnel associated with operations of the national headquarters and regional offices nationwide.

Finally, this sub-activity supports several Navy communication facilities and includes the military and civilian manpower used to support these sites.

II. Force Structure Summary

Staffs/Activities Supported

Systems Executive Office/Manpower and Personnel (SEO/MP)
Naval Reserve Information Systems Office (NRISO)
Naval Reserve Intelligence Command Headquarter

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

Naval Telecommunications Center, New Orleans, LA (East Bank)
BCO, Naval Air Station, New Orleans, LA
BCO, Naval Air Station, Willow Grove, PA
BCO, JRB Fort Worth, TX

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Servicewide Communications	96,131	63,072	63,072	65,503	37,355

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	63,072	65,503
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	63,072	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-139	0
Price Change	0	821
Functional Transfers	0	-53,878
Program Changes	2,570	24,909
Current Estimate	65,503	37,355

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C. Reconciliation of Increases and Decreases

187. FY 2001 President Budget Request	63,072
188. FY 2001 Appropriated Amount	63,072
189. FY 2001 Across the board Reduction (Rescission)	-139
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-139
190. Program Increases FY 2001 (Emergent Requirements)	12,455
a) Realignment of funds from 1A4A, 4A1M, and BSSR to consolidate IT program funds under one AGSAG at SPAWAR.	4,941
b) NMCI Service Cost.	7,514
191. Program Decreases FY 2001 (Emergent Requirements)	-9,885
a) NMCI Discontinued Support Cost.	-9,885
192. Baseline Funding (subtotal)	65,503
193. Revised FY 2001 Current Estimate	65,503
194. FY 2002 Price Growth	821
195. FY 2002 Transfers Out	-53,878
a) Transfer of the SEO, PMO and NRISO Information Technology funding at SPAWAR from OMNR TO OMN.	-53,878
196. Program Growth in FY 2002	24,912
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	139
b) Funding to support four additional civilians at Naval Reserve Intelligence Activities (CNRIC/SECGRP).	128
c) NMCI Service Cost.	24,004
d) Increase to Quality Assurance Program for Naval Reserve Intelligence Command.	641
197. Program Decrease in FY 2002	-3
a) NMCI Discontinued Support Cost.	-3
198. FY 2002 Budget Request	37,355

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IV. Performance Criteria and Evaluation Summary:

A. CNRF/SPAWAR IT Programs (\$000)	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
PMO/NSIPS	37,190	6,969	N/A
SEO/MP	1,287	1,308	N/A
BPR	1,682	N/A	N/A
Reserve Programs	19,251	11,997	N/A
Non Reserve Programs	29,233	26,883	N/A
Intelligence Programs	3,422	7,906	9,361
NMCI	N/A	6,405	23,864

B. Naval Computers & Telecommunication Cmd.	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Daily Average Message Traffic (NTCC)	2,700	2,700	2,700
Customers Served (BCS)	138	138	138
Number of Instruments	9,466	9,466	9,466
Number of Lines	7,802	7,802	7,802
Cost (\$000):	\$4,066	\$4,035	\$4,130

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	296	301	-253	48	303	308	-260	48
TOTAL CIVPERS	296	301	-253	48	303	308	-260	48
ANE - Enlisted (USN)	97	100	0	100	99	101	-1	100
ANO - Officers (USN)	7	7	0	7	11	9	-2	7
TOTAL MILPERS	104	107	0	107	110	110	-3	107

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A6M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	19,914	73	927	20,914	756	-19,095	2,575
0111 Disability Compensation	16	0	-16	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	19,930	73	911	20,914	756	-19,095	2,575
03 Travel							
0308 Travel of Persons	897	7	52	956	16	-421	551
TOTAL 03 Travel	897	7	52	956	16	-421	551
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	34	0	0	34	0	4	38
0415 DLA Managed Purchases	17	1	0	18	0	2	20
0416 GSA Managed Supplies and Materials	599	3	4,578	5,180	83	-5,139	124
TOTAL 04 WCF Supplies & Materials Purchases	650	4	4,578	5,232	83	-5,133	182
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	1,142	7	-844	305	5	35	345
TOTAL 05 STOCK FUND EQUIPMENT	1,142	7	-844	305	5	35	345
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	309	0	-1	308	13	-321	0
0633 Defense Publication & Printing Service	97	6	11	114	8	-62	60
0647 DISA Information Services	8,717	0	-837	7,880	-497	-7,383	0
0671 Communications Services	1,304	0	20	1,324	0	-1,324	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	10,427	6	-807	9,626	-476	-9,090	60
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	280	0	4	284	4	-277	11
0914 Purchased Communications (Non WCF)	1,999	22	6,546	8,567	121	15,225	23,913
0915 Rents	346	1	1,124	1,471	24	-1,495	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0917 Postal Services (USPS)	7	0	0	7	0	0	7
0920 Supplies & Materials (Non WCF)	1,944	6	-1,089	861	13	-594	280
0921 Printing and Reproduction	2	0	1	3	0	0	3
0922 Equip Maintenance by Contract	1,386	21	-473	934	13	232	1,179
0923 FAC maint by contract	4	0	0	4	0	0	4
0925 Equipment Purchases	20	0	0	20	0	0	20
0987 Other Intragovernmental Purchases	13	0	4,920	4,933	79	2,143	7,155
0989 Other Contracts	57,084	79	-45,777	11,386	183	-10,499	1,070
TOTAL 09 OTHER PURCHASES	63,085	129	-34,744	28,470	437	4,735	33,642
TOTAL 4A6M Servicewide Communications	96,131	226	-30,854	65,503	821	-28,969	37,355

Department of the Navy
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 4A8M Combat/Weapons Systems
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I. Description of Operations Financed

This sub-activity group provides funding for Mine Countermeasures (MCM) maintenance support aboard reserve MCM and MHC class ships. Maintenance includes sonar overhaul/maintenance and combat systems other than sonar such as mine navigation, neutralization, and sweeping.

The program also funds: overhaul/maintenance of Versatile Exercise Mines (VEMS); sonar In-Service Engineering Agent (ISEA) for overall sonar engineering/logistic support; and ISEA/Technical Design Agent (TDA) functions to support overall system engineering and technical manual upgrades.

II. Force Structure Summary

Funding supports 4 activities and provides MCM maintenance support for minesweeping, hunting, navigation and neutralization systems.

<u>Hull</u>	<u>Category</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>
<u>Type</u>		<u>2000</u>	<u>2001</u>	<u>2002</u>
MCS	Battle Force	1	1	1
MCM	Battle Force	4	5	5
MHC	Non Battle Force	<u>11</u>	<u>10</u>	<u>10</u>
	Total	16	16	16

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Combat/Weapons Systems	5,686	5,566	4,713	5,558	5,606

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	5,566	5,558
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	-853	0
Appropriation	4,713	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-10	0
Price Change	0	18
Functional Transfers	0	0
Program Changes	853	30
Current Estimate	5,558	5,606

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C. Reconciliation of Increases and Decreases

199. FY 2001 President Budget Request		5,566
200. Congressional Adjustment (General Provision)		-853
a) Sec. 8085: WCF Cash/Rate Stabilization Adj.	-853	
201. FY 2001 Appropriated Amount		4,713
202. FY 2001 Across the board Reduction (Rescission)		-10
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-10	
203. Program Increases FY 2001 (Emergent Requirements)		2
a) Increase in MCM maintenance support for Integrated Combat Weapons System (IWCS) Block 1 support.	2	
204. Baseline Funding (subtotal)		4,705
205. Reprogramming (Requiring 1415 Actions) Increases		853
a) Increase due to change in funding for Supply Management - Defense Logistics	853	
206. Revised FY 2001 Current Estimate		5,558
207. FY 2002 Price Growth		18
208. Program Growth in FY 2002		28
a) Increase in MCM maintenance support for Integrated Combat Weapons System (ICWS) Block 1 support.	20	
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	10	
209. FY 2002 Budget Request		5,606

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IV. Performance Criteria and Evaluation Summary:

A. Weapons System Support

(Dollars in Thousands)

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
Mine countermeasure maintenance support	5,686	16	5,558	16	5,606	16

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V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A8M							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	2,123	60	391	2,574	-2	-53	2,519
0612 Naval Undersea Warfare Center	1,992	112	-269	1,835	3	67	1,905
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,115	172	122	4,409	1	14	4,424
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	728	11	-109	630	9	10	649
0932 Mgt & Prof Support Services	345	5	-98	252	4	4	260
0933 Studies, Analysis, and Eval	147	2	-75	74	1	1	76
0934 Engineering & Tech Svcs	210	3	-20	193	3	1	197
0987 Other Intragovernmental Purchases	141	2	-143	0	0	0	0
TOTAL 09 OTHER PURCHASES	1,571	23	-445	1,149	17	16	1,182
TOTAL 4A8M Combat/Weapons Systems	5,686	195	-323	5,558	18	30	5,606

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Operation and Maintenance, Navy Reserve
4A9M Other Servicewide Support
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I. Description of Operations Financed

This sub-activity group provides civilian personnel funding for other services associated with the Reserve Intelligence programs. These civilians are located at the Reserve Intelligence Headquarters at NAS JRB Ft. Worth, TX.

II. Force Structure Summary

The Naval Reserve Intelligence Command consists of the national headquarters in Ft. Worth, TX and 17 subordinate regional offices located throughout the United States.

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 4A9M Other Servicewide Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Other Servicewide Support	443	646	646	645	672

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	646	645
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	646	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-1	0
Price Change	0	22
Functional Transfers	0	0
Program Changes	0	5
Current Estimate	645	672

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C. Reconciliation of Increases and Decreases

210. FY 2001 President Budget Request		646
211. FY 2001 Appropriated Amount		646
212. FY 2001 Across the board Reduction (Rescission)		-1
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-1	
213. Baseline Funding (subtotal)		645
214. Revised FY 2001 Current Estimate		645
215. FY 2002 Price Growth		22
216. Program Growth in FY 2002		5
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	1	
b) Funding to support one additional civilian personnel compensatory day.	4	
217. FY 2002 Budget Request		672

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IV. Performance Criteria and Evaluation Summary:

Not applicable.

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	8	10	0	10	7	10	0	10
TOTAL CIVPERS	8	10	0	10	7	10	0	10

There are no military personnel associated with this sub-activity group.

4A9M								
01 Civilian Personnel Compensation								
0101 Exec Gen & Spec Schedules		443	17	185	645	22	5	672
TOTAL 01 Civilian Personnel Compensation		443	17	185	645	22	5	672
TOTAL 4A9M Other Servicewide Support		443	17	185	645	22	5	672

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 DEPOT MAINTENANCE

DEPOT MAINTENANCE PROGRAM SUMMARY

Part 1. Funded Requirements	FY 2000		FY 2001		FY 2002	
	Units	\$inM	Units	\$inM	Units	\$inM
AIRCRAFT (NAVY RESERVE)		<u>101.9</u>		<u>101.2</u>		<u>116.4</u>
Airframe Maintenance	50	64.7	76	65.8	99	83.3
Engine Maintenance	228	37.1	171	35.2	216	33.1
Other Maintenance	N/A	0.1	N/A	0.2	N/A	-
SHIPS (NAVY RESERVE)		<u>96.3</u>		<u>72.9</u>		<u>71.9</u>
Selected Restricted Availability	4	43.7	4	20.3	2	4.8
Phased Maintenance Availability	4	14.2	10	22.6	8	34.2
Other Maintenance	N/A	38.4	N/A	30.0	N/A	32.9
OTHER (NAVY RESERVE)		<u>1.5</u>		<u>1.5</u>		<u>1.5</u>
Other Maintenance /1	17	1.5	17	1.5	17	1.5
Total O&M,NR		199.7		175.6		189.8

1/ Represents minehunting towed arrays, sonar systems, search and fire control radar systems and components.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
 DEPOT MAINTENANCE

DEPOT MAINTENANCE PROGRAM SUMMARY

Part II. Unfunded Executable Requirements

	FY 2000		FY 2001		FY 2002	
	<u>Units</u>	<u>\$inM</u>	<u>Units</u>	<u>\$inM</u>	<u>Units</u>	<u>\$inM</u>
AIRCRAFT (NAVY RESERVE)		25.4		21.6		14.5
Airframe Maintenance	4	9.3	15	12.6	9	10.3
Engine Maintenance	54	8.1	61	9.0	30	4.2
Other Maintenance	N/A	8.0	N/A	-	N/A	-
SHIPS (NAVY RESERVE)		3.1		-		8.4
Selected Restricted Availability					2	6.3
Phased Maintenance Availability	2	2.7			1	2.0
Other Maintenance	N/A	0.4	N/A		N/A	0.1
OTHER (NAVY RESERVE)		-		-		-
Other Maintenance:	-	-	-	-	-	-
Total O&M,NR		28.5		21.6		22.9

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
 Advisory and Assistance Services

Appropriation/Fund: Operation and Maintenance, Navy Reserve

<u>Category</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	1,200	1,095	519
Subtotal	1,200	1,095	519
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	157	85	87
Subtotal	157	85	87
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	351	352	364
Subtotal	351	352	364
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	1,708	1,532	970
Grand Total	1,708	1,532	970

Explanation of Funding Changes (FY 2000 to FY 2002)

The reduction from FY 2000 to FY 2001 results from a Congressional adjustment to FY 2001 promulgated in Section 8085 of the FY 2001 Appropriation Bill. The completion of utility privatization studies for various RESFOR naval air stations reduces AAS requirements in FY 2002.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2002 Amended Budget Submission
Advisory and Assistance Services

Explanation of Changes from the FY 2001 President's Budget

Increases from the President's Budget in FY 2000 and FY 2001 are due to a new requirement for utility privatization studies at RESFOR naval air stations.

Appropriation POC: CDR Steve Holland, USNR (703) 614-0061

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
 Backlog of Maintenance and Repair

(Dollars in Thousands)

FY 2000

Program Element Numbers: Various

	Workload	Civilian				EOY
	<u>Data</u>	Personnel	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>Critical</u>
		<u>(FTEs)</u>				<u>BMAR</u>
1. Maintenance and Repair		133	\$19,102	\$902	\$20,004	\$120,083
a. Utilities	xxx					
b. Other Real Property	xxx					
(1) Buildings (ksf)	12,677					
(2) Other Facilities	xxx					
(3) Pavements (ksy)	7,500					
(4) Land (acre)	8,347					
(5) Railroad Trackage (miles)	4					
2. Minor Construction			\$9,615		\$9,615	
3. Operation of Utilities					\$8,844	
a. Electricity Purchased (mwh)	99,003			\$5,966		
b. Electricity In House (mwh)	4			\$59		
c. Heat Purchased Steam/Water (mbtu)	259,968			\$966		
e. Heat In House Generated Steam/Water (mbtu)	254,235			\$302		
f. Water Plants & Systems (kgal)	112,276			\$592		
g. Sewage Plants & Systems (kgal)	96,933			\$473		
h. Air Conditioning & Refrigeration (mbtu)	10,616			\$338		
i. Other	xxx			\$148		
Total			\$28,717	\$9,746	\$38,463	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
 Backlog of Maintenance and Repair

(Dollars in Thousands)

FY 2001

Program Element Numbers: Various

	Workload	Civilian				EOY
	<u>Data</u>	Personnel	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>Critical</u>
		<u>(FTEs)</u>				<u>BMAR</u>
1. Maintenance and Repair		128	\$37,946	\$1,498	\$39,444	\$121,045
a. Utilities	xxx					
b. Other Real Property						
(1) Buildings (ksf)	12,677					
(2) Other Facilities	xxx					
(3) Pavements (ksy)	7,500					
(4) Land (acre)	8,347					
(5) Railroad Trackage (miles)	4					
 2. Minor Construction			 \$16,050		 \$16,050	
 3. Operation of Utilities					 \$11,311	
a. Electricity Purchased (mwh)	91,180			\$8,562		
b. Electricity In House (mwh)	4			\$54		
c. Heat Purchased Steam/Water (mbtu)	234,074			\$954		
e. Heat In House Generated Steam/Water (mbtu)	6,216			\$278		
f. Water Plants & Systems (kgal)	103,372			\$574		
g. Sewage Plants & Systems (kgal)	89,249			\$436		
h. Air Conditioning & Refrigeration (mbtu)	9,774			\$311		
i. Other	xxx			\$142		
Total			<hr/> \$53,996	\$12,809	\$66,805	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
 Backlog of Maintenance and Repair

(Dollars in Thousands)

FY 2002

Program Element Numbers: Various

	Workload	Civilian	Contracts	Other	Total	EOY Critical BMAR
	<u>Data</u>	Personnel	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>BMAR</u>
		<u>(FTEs)</u>				
1. Maintenance and Repair		120	\$33,962	\$1,034	\$34,996	\$124,019
a. Utilities	xxx					
b. Other Real Property						
(1) Buildings (ksf)	12,677					
(2) Other Facilities	xxx					
(3) Pavements (ksy)	7,500					
(4) Land (acre)	8,347					
(5) Railroad Trackage (miles)	4					
2. Minor Construction			\$4,495		\$4,495	
3. Operation of Utilities					\$11,611	
a. Electricity Purchased (mwh)	91,180			\$8,862		
b. Electricity In House (mwh)	4			\$54		
c. Heat Purchased Steam/Water (mbtu)	234,074			\$954		
e. Heat In House Generated Steam/Water (mbtu)	6,216			\$278		
f. Water Plants & Systems (kgal)	103,372			\$574		
g. Sewage Plants & Systems (kgal)	89,249			\$436		
h. Air Conditioning & Refrigeration (mbtu)	9,774			\$311		
i. Other	xxx			\$142		
Total			\$38,457	\$12,645	\$51,102	

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2002 Amended Budget Submission
Backlog of Maintenance and Repair

Backlog Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. Backlog - Beginning of Year	\$95,311	\$120,083	\$121,045
B. Requirements	\$59,535	\$67,767	\$54,076
C. Total Requirements	\$158,546	\$187,850	\$175,121
D. Program Adjustments	\$38,463	\$66,805	\$51,102
E. Backlog - End of Year	\$120,083	\$121,045	\$124,019
F. Percent BMAR Change	1.3%	1.0%	1.2%

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
 Major Repair/Major Repair with Concurrent Minor Construction

DoD Component: Department of the Navy

Appropriation: OMNR

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2002 Amended Budget Submit
Major Repair/Major Repair with Concurrent Minor Construction
(Costing more than \$500,000)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>FY 2000 Cost</u>	<u>(\$000)</u> <u>FY 2001 Cost</u>	<u>(\$000)</u> <u>FY 2002 Cost</u>
CA	NAVAL AND MARINE CORPS RESERVE CENTER,SACRAMENTO	MISCELLANEOUS REPAIRS, BUILDING 1	720		
THIS PROJECT REPLACED EXTERIOR SECURITY LIGHTS, WINDOWS, DOORS AND HARDWARE, LIGHT FIXTURES, HVAC SYSTEM AND HOT WATER HEATERS.					
CO	NAVAL AND MARINE CORPS RESERVE CENTER,DENVER	REPAIR/REPLACE SKYLIGHTS		540	
THIS PROJECT WILL REPAIR EXTERIOR AND INTERIOR STEEL FRAMES, CONCRETE BLOCKS AND WALLS; REPLACE SKYLIGHTS AND CEILING TILES; CLEAN, SEAL AND CAULK THE CEILING AND WALLS.					
CO	NAVAL AND MARINE CORPS RESERVE CENTER,DENVER	REPAIR PARKING LOT		500	
THIS PROJECT WILL RECONSTRUCT THE EXISTING PARKING AREAS, REPLACE WHEEL STOPS, RESTRIPE, AND RESTORE PERIMETER					
GA	NAVAL AIR STATION,ATLANTA	RENOVATE HANGAR 1 BAY AND SHOP SPACE		970	
THIS PROJECT WILL REMOVE AND REPLACE THE DROP CEILINGS, INTERIOR DOORS, VINYL FLOOR TILES, AND CORRUGATED METAL PANELS IN THE HANGAR BAY, RENOVATE TWO HEADS; RE-COAT HANGAR DECK; AND PAINT THE SHOP SPACE AND UNDERSIDE OF THE ROOF.					
GA	NAVAL AIR STATION,ATLANTA	REPLACE SPRINKLER IN HANGAR	590		
THIS PROJECT REMOVED THE EXISTING FIRE PROTECTION SYSTEM AND REPLACED IT WITH A WET PIPE SPRINKLER SYSTEM AND INSTALLED ALARM DEVICES.					
GA	NAVAL AIR STATION,ATLANTA	REPAIRS TO BACHELOR ENLISTED QUARTERS, BUILDING 54	890		
THIS PROJECT REPLACED THE PLUMBING FIXTURES - SINKS, WATER CLOSETS, SHOWER FITTINGS, MINORS, CERAMIC AND VINYL FLOOR TILES, ELECTRICAL DISTRIBUTION CIRCUITRY, HEATER, DOORS, SUSPENDED CEILING, OVERHEAD LIGHT FIXTURES, EXTERIOR STUCCO FINISH, CANOPY AND PAINTED THE ENTIRE INTERIOR.					
GA	NAVAL AIR STATION,ATLANTA	INSTALL AFFF FIRE EXTINGUISHING SYSTEM IN HRG 1		500	
THIS PROJECT WILL INSTALL AN AQUEOUS FILM FORMING FOAM SYSTEM STORAGE TANK WITH AGENT, FOAM CONCENTRATE PUMP AND PROVIDE THE PIPING, VALVES, CANNONS AND MONITORS.					

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
 Major Repair/Major Repair with Concurrent Minor Construction

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>FY 2000 Cost</u>	<u>(\$000)</u> <u>FY 2001 Cost</u>	<u>(\$000)</u> <u>FY 2002 Cost</u>
GA	NAVAL AIR STATION,ATLANTA	REPAIR TRAINING BUILDING 2		500	
THIS PROJECT WILL REMOVE AND REPLACE THE WALLS, DROP CEILINGS, LIGHT FIXTURES, DOORS, DOOR FRAMES AND HARDWARE, VINYL FLOOR TILES, CARPET, WATER COOLERS, STAIRWAY SAFETY TREADS, AND PAINT THE INTERIOR WALLS.					
LA	NAVAL AIR STATION,JOINT RESERVE BASE,NEW ORLEANS	REPLACE AIRFIELD LIGHTING SYSTEM		1100	
THIS PROJECT WILL REPLACE THE EXISTING 4160/2400V SYSTEM WITH A 400V SYSTEM, MAIN SUBSTATION, EMERGENCY GENERATOR, REGULATORS, CONDUCTORS, CONTROLS, AND UNDERGROUND VAULTS WITH ABOVE GROUND EQUIPMENT.					
LA	NAVAL AIR STATION,JOINT RESERVE BASE,NEW ORLEANS	REPAIR ROOF & 400HZ POWER, HANGAR 263		750	
THIS PROJECT WILL INSTALL A 400 HZ GENERATOR SET, ELECTRICAL PANELS AND BREAKERS, CONDUIT AND CONDUCTORS; REMOVE AND REPLACE THE ROOF, ROOF INSULATION, EXPANSION JOINT, FLASHING, METAL FLASHING, FASCIA, GUTTERS AND DOWNSPOUTS.					
LA	NAVAL AIR STATION,JOINT RESERVE BASE,NEW ORLEANS	REPLACE FIRE SYSTEM WITH AFFF, HANGAR 3		980	
THIS PROJECT WILL CONVERT THE EXISTING DELUGE SPRINKLER SYSTEM TO A CLOSED HEAD WET SYSTEM AND INSTALL A AQUEOUS FILM FORMING FOAM SYSTEM TO INCLUDE UNDER WING PROTECTION FOR THE AIRCRAFT AND EQUIPMENT.					
LA	NAVAL AIR STATION,JOINT RESERVE BASE,NEW ORLEANS	REPAIRS TO OPS BUILDING 1		1830	
THIS PROJECT WILL REPLACE BUILT-UP ROOF, ROOF-TOP MECHANICAL EQUIPMENT WITH GROUND LEVEL EQUIPMENT; INSTALL EXTERIOR FINISHED INSULATION SYSTEM (EFIS).					
LA	NAVAL AIR STATION,JOINT RESERVE BASE,NEW ORLEANS	VARIOUS REPAIRS TO HANGAR 3 BAY		1870	
THIS PROJECT WILL REPAIR THE DELUGE SYSTEM AND BAY DOORS, CLEAN THE BAY WALLS AND PAINT THE STRUCTURAL STEEL.					
LA	NAVAL AIR STATION,JOINT RESERVE BASE,NEW ORLEANS	REPAIR AIRFIELD DRAINAGE	915		
THIS PROJECT REPLACED THE STORM WATER INLETS AND CULVERTS, REMOVED EXCESS FILL AND RE-GRADED DRAINAGE AREAS TO ENSURE WATER DRAIN OFF RUNWAY AND TAXIWAYS.					
LA	NAVAL AIR STATION,JOINT RESERVE BASE,NEW ORLEANS	REPAIR AIRFIELD DRAINAGE (PHASE III)			810
THIS PROJECT WILL REPLACE THE STORM WATER INLETS AND CULVERTS, REMOVE EXCESS FILL AND RE-GRADE DRAINAGE AREAS TO ENSURE WATER DRAIN OFF RUNWAY AND TAXIWAYS.					
LA	NAVAL SUPPORT ACTIVITY,NEW ORLEANS	RENOVATE BLDG 58 FOR NAVY BAND			880
THIS PROJECT WILL UPGRADE UTILITIES, LIGHTING, PLUMBING, AND HVAC SYSTEM, SPRINKLERS, WALL FINISHES AND FLOORING.					

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
 Major Repair/Major Repair with Concurrent Minor Construction

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>FY 2000 Cost</u>	<u>(\$000)</u> <u>FY 2001 Cost</u>	<u>(\$000)</u> <u>FY 2002 Cost</u>
LA	NAVAL SUPPORT ACTIVITY,NEW ORLEANS	GENERAL RENOVATIONS TO BUILDING 2		625	
THIS PROJECT WILL COMPLETELY RENOVATE ALL INTERIOR FINISHES, MODIFIY THE EXISTING FLOOR PLAN , UPGRADE THE ELECTRICAL AND MECHANICAL SYSTEMS .					
MA	NAVAL AND MARINE CORPS RESERVE CENTER,WORCESTER	REPAIR HEATING VENTILATION AIR CONDITIONING SYSTEM	800		
THIS PROJECT REMOVED AND REPLACED THE EXISTING HVAC SYSTEM AND ASSOCIATED COMPONENTS.					
NY	NAVAL RESERVE CENTER, FT SCHUYLER	WHOLE CENTER REPAIR	800		
THIS PROJECT REMOVED AND REPLACED DROP CEILINGS, LIGHT FIXTURES, DOORS, DOOR FRAMES AND HARDWARE, VINYL FLOOR TILES, OVERHEAD DOORS, WINDOWS, WATER COOLERS, RADIATORS, EXIT AND EMERGENCY LIGHTS, EXHAUST FANS, SHOWERS, SINKS, TOILETS, URINALS, CERAMIC WALLS AND FLOORS; INSTALLED LOCKERS, SHOWERS AND SINKS; REPAIRED THE HVAC SYSTEM; AND SEAL COATED AND RE-STRIPED PARKING LOT AND ROAD.					
NY	NAVAL RESERVE CENTER, FT SCHUYLER	RENOVATE 1ST AND 2ND FLOORS		800	
THIS PROJECT WILL REMOVE AND REPLACE THE DROP CEILING, LIGHT FIXTURES, PUBLIC ADDRESS SYSTEM, DOORS, DOOR FRAMES AND HARDWARE, VINYL FLOOR TILES, CARPET, FIRE ALARM SYSTEM; UPGRADE THE ELECTRICAL DISTRIBUTION SYSTEM; REPAIR AND PAINT THE INTERIOR WALLS.					
PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	REPAIRS NORTH RUNWAY APPROACH CONCRETE			2100
THIS PROJECT WILL REMOVE NORTH RUNWAY APPROACH CONCRETE PAVEMENT AND REPAIR WITH FULL DEPTH REPLACEMENT OVER NEW COMPACTED BASE, AND RE-PAINTING RUNWAY MARKINGS.					
PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	ROAD AND STORM DRAINAGE REPAIRS	650		
THIS PROJECT REPAIRED ROAD SURFACES THROUGH FULL DEPTH REPAIRS, OVERLAY TO INCLUDE TACK COATS, CORRECTED STREET DRAINAGE AND RE-GRADED DITCHES AND HYDRO SEEDED.					
PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	RENOVATE HANGAR 177	800		
THIS PROJECT REPLACED THE ROOF, LIGHT FIXTURES, CEILING PANELS, ROOF INSULATION, AIR CONDITIONING AND ELECTRICAL WIRING IN OFFICE AREAS; INSTALLED INFRARED HEATING IN THE HANGAR BAY, REPAIRED HANGAR DOORS AND FRAMES AND PAINTED THE ENTIRE FACILITY.					
PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	REPAIR ROOF AND FLOOR, HANGAR 175	900		
THIS PROJECT REMOVED AND REPLACED THE BUILT UP ROOF, SANDED AND FILLED CRACKS IN THE HANGAR BAY FLOOR AND APPLIED A NEW FLOOR COATING.					

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
 Major Repair/Major Repair with Concurrent Minor Construction

(\$000)					(\$000)	(\$000)
<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>FY 2000 Cost</u>	<u>FY 2001 Cost</u>	<u>FY 2002 Cost</u>	
PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	REPAIR NORTH RUNWAY APPROACH LIGHTS		1500		
THIS PROJECT WILL REPLACE EXISTING LIGHT FIXTURES AND HARD MOUNTED TOWERS WITH NEW FAA APPROVED FIXTURES AND PROPER HEIGHT FAA FRANGIBLE POLES, ISOLATION TRANSFORMERS, HIGH VOLTAGE OIL SWITCHES, POWER AND CONTROL CABLING, LIGHTING REGULATORS AND CLEAR OBSTRUCTING VEGETATION.						
PA	NAVAL AND MARINE CORPS RESERVE CENTER, LEHIGH	INTERIOR REPAIRS				705
THIS PROJECT WILL REPAIR MAIN ENTRANCE TO THE FACILITY AND THE PARKING LOT, REMOVE AND REPLACE DOORS, DOOR FRAMES AND HARDWARE, WINDOWS, CARPET, CEILING TILES, SHELVEING, LOCKERS, SKYLIGHTS, AND OVERHEAD DOORS; UPGRADE THE ELECTRICAL DISTRIBUTION SYSTEM; INSTALL A FIRE ALARM SYSTEM, REFURNISH DOORS AND PAINT THE INTERIOR OF FACILITY.						
PA	NAVAL AND MARINE CORPS RESERVE CENTER, READING	REPAIR HEATING VENTILATION AIR CONDITIONING SYSTEM		575		
THIS PROJECT WILL REPLACE THE EXISTING HVAC SYSTEM AND ASSOCIATED COMPONENTS.						
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	RENOVATE TO BACHELOR ENLISTED QUARTERS, BUILDING 1565	1205			
THIS PROJECT REPAIRED THE CRACKED EXTERIOR WALLS, WINDOWS AND ROOF; REMOVED AND REPLACED THE CEILING AND LIGHT FIXTURES; INSTALLED AN ELEVATOR AND FIRE PROTECTION SYSTEM - WATER SUPPLY SYSTEM, SPRINKLER, STAND PIPING SYSTEM, AND FIRE EXTINGUISHERS.						
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPAIR BUILDING 1425	845			
THIS PROJECT UPGRADED WINDOWS, DOORS TO INCLUDE ROLL DOORS, SHOWER FACILITIES, KITCHEN, DINING AREA, AND THE ELECTRICAL AND PLUMBING SYSTEMS; INSTALLED FIRE PROTECTION SYSTEM; REPLACED CARPETING AND PAINTED THE ENTIRE FACILITY.						
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPAIR HANGAR 1050 DOORS	500			
THIS PROJECT REPLACED DOOR CONTROLS, CLUTCHES, ELECTRICAL DEVICES, GEAR BOXES, CHAIN DRIVES, CIRCUITS, PILOT DOORS, SAFETY EDGES, AND CONTACT BUMPERS; REPAIRED TRACKS, LEAKS, ROLLERS AND COASTERS AND RE-GLAZED WINDOWS.						
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	DEMO BUILDINGS 1214, 1231, 1820 AND 1504		1250		
THIS PROJECT WILL DEMOLISH INADEQUATE FACILITIES, REMOVAL OF DEBRIS FROM THE STATION, GRADE AND SOD THE SITE.						
TX	NAVAL AND MARINE CORPS RESERVE CENTER, WACO	REPLACE HEATING VENTILATION AIR CONDITIONING SYSTEM		670		
THIS PROJECT WILL REMOVE EXISTING AIR CONDITIONING EQUIPMENT (WINDOW AND WALL UNITS), INSTALL HVAC PACKAGE UNIT - ELECTRICAL COOL AND GAS HEAT, RESTORE THE WALLS AND WINDOWS AND CONDUCT ASBESTOS ABATEMENT.						

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2002 Amended Budget Submission
 Major Repair/Major Repair with Concurrent Minor Construction

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>FY 2000 Cost</u>	<u>(\$000)</u> <u>FY 2001 Cost</u>	<u>(\$000)</u> <u>FY 2002 Cost</u>
TX	NAVAL RESERVE CENTER, ORANGE	MISCELLANEOUS REPAIRS, BUILDING 187		580	
<p>THIS PROJECT WILL MODIFY THE EXISTING FLOOR PLAN, REMOVE AND REPLACE LIGHT FIXTURES, DOORS, DOOR FRAMES AND HARDWARE, VINYL FLOOR TILES, WINDOWS, EXIT AND EMERGENCY LIGHTS, VENTILATION SYSTEM, SHOWERS, SINKS, TOILETS, URINALS, CARPET; INSTALL A SUSPENDED CEILING, UPGRADE THE ELECTRICAL DISTRIBUTION SYSTEM; AND PAINT THE INTERIOR OF FACILITY.</p>					
WA	NAVAL AND MARINE CORPS RESERVE CENTER, SPOKANE	REPLACE ROOF, BUILDING 1		510	
<p>THIS PROJECT WILL REMOVE AND REPLACE THE ROOF, ROOF INSULATION, EXPANSION JOINT, AND VAPOR BARRIERS.</p>					
OMNR Grand Total			9,615	1 6,050	4,495