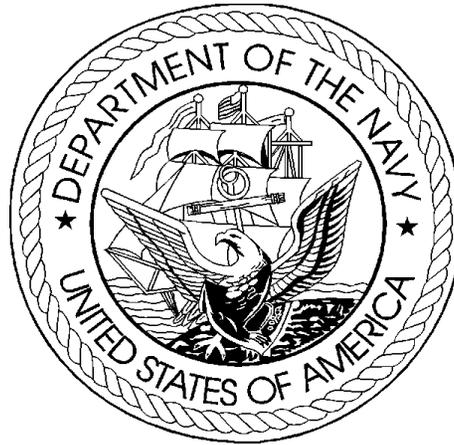


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2003
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2002

OPERATION AND MAINTENANCE,
NAVY RESERVE

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2003 President's Budget Submission
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 Introduction

(\$ in Millions)

	FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Appropriation Summary</u>	\$1,015.3	\$4.2	-\$22.5	\$997.0	\$15.1	\$153.8	\$1,165.9

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 2003, 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 2003 Naval and Marine Corps Reserve average operating aircraft inventory totals 408 airframes. The Naval Reserve ship inventory at the end of FY 2003 includes 16 battle force and 10 non-battle force ships. This net increase of one battle force ship from last year represents the net of a transfer into the Reserve Battle Force of three more capable Guided Missile Frigates: (FFGs) USS RODNEY M DAVIS (FFG-60), USS MCCLUSKY (FFG-41), and USS SIMPSON (FFG-56) from the Active Force, and a decrease of two Battle Force ships due to decommissionings: USS FREDERICK (LST-1184) and USS INCHON (MCS-12).

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 181 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 2001	Price	Program	FY 2002	Price	Program	FY 2003
	<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	\$875.8	\$1.1	\$35.2	\$912.1	\$11.8	\$77.1	\$1,001.0
Budget Activity 4: Administration and Servicewide Activities	\$139.5	\$3.1	-\$57.7	\$84.9	\$3.3	\$76.7	\$164.9

Narrative Explanation of Changes: The Navy Marine Corps Intranet (NMCI), functional transfers, realignments, and increased costs for the flying hour program, and ship and aircraft depot level maintenance account for a net increase of \$153.8 million in the O&M,NR appropriation in FY 2003 with another \$15.1 million of increases associated with price changes. The predominate factors in the programmatic changes are the continued fielding and transformation to the NMCI system, with particular emphasis on connecting the drilling Selected Reservists, and cost growth in readiness areas such as Aviation Depot Level Repairables (AVDLRs), aviation and ship maintenance contracts, and civilian retirement benefits.

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In BA-1 (Operating Forces), the FY 2003 request includes a pricing increase of \$11.8 million and a net program increase of \$77.1 million. The predominate reasons for the increase in program are associated with one-time FY 2002 Congressional adjustments (\$5.1 million), aviation depot engine and airframe maintenance (\$20.1 million), flying hour program for AVDRs, and aviation contract maintenance (\$37.2 million), ship OPTEMPO and increased inventory (\$13.6 million), ship depot, intermediate, and ship depot operations support maintenance (\$21.7 million), increased Table of Allowance and associated maintenance for Combat support forces (\$31.8 million), increase in Facilities Sustainment (\$6.7 million), an increase in Base support to fund physical readiness equipment, Bachelor Quarters furniture, and realignment of grounds maintenance to properly reflect execution (\$4.0 million), and a transfer into Flying Hour Program from O&M, N for logistics support for Western Pacific detachments to properly reflect execution (\$1.0 million); partially offset by decreases associated with a decrease in flying hours due to historical underexecution (-\$27.8 million), a decrease in ship and aircraft depot associated with completed availabilities (-\$20.2 million), savings in base support for strategic sourcing initiatives (-\$11.8 million), and facilities sustainment savings from completed projects (-\$4.2 million).

In BA-4 (Administration and Servicewide Support), the FY 2003 request includes a pricing increase of \$3.3 million and a net program increase of \$76.7 million. The increase is principally associated with continued transition to the Navy Marine Corps Intranet mentioned above (\$82.3 million) and one-time FY 2002 Congressional adjustments (\$1.0 million). Offsetting decreases are for the quality assurance program due to completion of system deployment (-\$2.8 million), decrease for IT infrastructure and IT other contracts support costs to reflect curtailment of decentralized legacy systems (-\$0.9 million), and a transfer out of NMCI (-\$0.9 million) and Business Process Reengineering (BPR) program funding (-\$2.0 million) to properly reflect execution of these programs.

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 FY 2003 President's Budget Submission
 Exhibit O-1

<u>Operation & Maintenance, Navy Reserve</u>	<i>(Dollars in Thousands)</i>		
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>			
<u>RESERVE AIR OPERATIONS</u>	<u>481,469</u>	<u>525,446</u>	<u>548,489</u>
010 MISSION AND OTHER FLIGHT OPERATIONS	361,515	391,006	398,320
030 INTERMEDIATE MAINTENANCE	15,971	17,076	18,003
040 AIR OPERATION AND SAFETY SUPPORT	1,890	1,933	2,268
050 AIRCRAFT DEPOT MAINTENANCE	101,875	115,110	129,532
060 AIRCRAFT DEPOT OPS SUPPORT	218	321	366
<u>RESERVE SHIP OPERATIONS</u>	<u>143,836</u>	<u>135,233</u>	<u>164,296</u>
070 MISSION AND OTHER SHIP OPERATIONS	57,061	53,672	68,219
080 SHIP OPERATIONAL SUPPORT AND TRAINING	8,608	553	558
090 INTERMEDIATE MAINTENANCE	11,507	7,186	11,712
100 SHIP DEPOT MAINTENANCE	64,520	71,366	80,272
110 SHIP DEPOT OPERATIONS SUPPORT	2,140	2,456	3,535
<u>RESERVE COMBAT OPERATIONS SUPPORT</u>	<u>35,216</u>	<u>36,921</u>	<u>69,864</u>
120 COMBAT SUPPORT FORCES	35,216	36,921	69,864
<u>RESERVE WEAPONS SUPPORT</u>	<u>5,420</u>	<u>5,531</u>	<u>5,668</u>
130 WEAPONS MAINTENANCE	5,420	5,531	5,668
<u>BASE SUPPORT</u>	<u>209,836</u>	<u>208,982</u>	<u>212,718</u>
140 FACILITIES SUSTAINMENT, RESTORATION, & MODERNIZATION	66,488	61,725	66,599
150 BASE SUPPORT	143,348	147,257	146,119
TOTAL OPERATING FORCES:	875,777	912,113	1,001,035

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<u>Operation & Maintenance, Navy Reserve (continued)</u>	<u>FY2001</u>	<u>(Dollars in Thousands)</u>	
		<u>FY 2002</u>	<u>FY 2003</u>
<u>BUDGET ACTIVITY 04: ADMINISTRATION& SERVICEWIDE ACTIVITIES</u>			
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>	<u>139,344</u>	<u>84,901</u>	<u>164,926</u>
160 ADMINISTRATION	10,811	11,001	12,023
170 CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	1,837	1,931	2,161
180 MILITARY MANPOWER AND PERSONNEL MANAGEMENT	34,137	33,848	32,479
190 SERVICEWIDE COMMUNICATIONS	86,662	31,844	111,766
200 COMBAT/WEAPONS SYSTEMS	5,292	5,606	5,766
210 OTHER SERVICEWIDE SUPPORT	605	671	731
<u>CANCELLED ACCOUNTS</u>	<u>211</u>	<u>0</u>	<u>0</u>
230 CANCELLED ACCOUNTS	211	0	0
TOTAL ADMINISTRATION& SERVICEWIDE ACTIVITIES:	139,555	84,901	164,926
TOTAL OPERATION & MAINTENANCE, NAVY RESERVE	1,015,332	997,014	1,165,961

Department of the Navy
 Operation and Maintenance, Navy Reserve
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 OP-32 Summary

	FY-01 Prgm Total	FY-02 Adj For Cur	FY-02 Price Growth	FY-02 Prgm Growth	FY-02 Prgm Total	FY-03 Adj For Cur	FY-03 Price Growth	FY-03 Prgm Growth	FY-03 Prgm Total
01 Civilian Personnel Compensation									
1111 Full-time permanent	74848	0	3226	-18156	59918	0	1810	-2758	58970
1131 Other than full-time permanent	2257	0	87	-255	2089	0	58	-273	1874
1151 Other personnel compensation	2225	0	106	35	2366	0	67	-78	2355
1211 Personnel Benefits: Civilian Pe	21128	0	1239	-4960	17407	0	6864	-862	23409
1301 Benefits for former personnel	233	0	2	104	339	0	7	579	925
TOTAL 01 Civilian Personnel Compensati	100691	0	4660	-23232	82119	0	8806	-3392	87533
03 Travel									
2101 Travel and transportation of pe	32785	0	549	-2405	30929	0	480	460	31869
TOTAL 03 Travel	32785	0	549	-2405	30929	0	480	460	31869
04 WCF Supplies & Materials Purchases									
2601 Supplies and materials	198240	0	-4227	11598	205611	0	-17302	6805	195114
TOTAL 04 WCF Supplies & Materials Purc	198240	0	-4227	11598	205611	0	-17302	6805	195114
05 STOCK FUND EQUIPMENT									
3101 Equipment	147530	0	-4121	13218	156627	0	13094	21762	191483
TOTAL 05 STOCK FUND EQUIPMENT	147530	0	-4121	13218	156627	0	13094	21762	191483
06 Other WCF Purchases (Excl Transportation)									
2331 Communications, utilities, and	913	0	1	-693	221	0	0	103	324
2533 Purchases from revolving funds	77097	0	89	6482	83668	0	3831	5683	93182
TOTAL 06 Other WCF Purchases (Excl Tra	78010	0	90	5789	83889	0	3831	5786	93506
07 Transportation									
2201 Transportation of things	979	0	21	-59	941	0	20	0	961
TOTAL 07 Transportation	979	0	21	-59	941	0	20	0	961
09 OTHER PURCHASES									
2321 Rental payments to others	3345	0	52	-1676	1721	0	26	-1	1746
2331 Communications, utilities, and	36079	0	528	19967	56574	0	484	89995	147053
2401 Printing and reproduction	651	0	12	158	821	0	14	-10	825
2511 Advisory and assistance service	1532	0	24	-731	825	0	13	164	1002
2521 Other Services	85406	0	1306	-43783	42929	0	606	10516	54051
2531 Purchases of gds/svs fm other F	31554	0	505	1660	33719	0	513	-4190	30042
2541 O&M of facilities	54774	0	877	-5032	50619	0	751	2112	53482
2561 Medical Care	2043	0	32	-33	2042	0	30	0	2072
2571 O&M of Equipment	184179	0	2949	6143	193271	0	2920	21481	217672
2581 Subsistence and support	12943	0	207	-51	13099	0	196	0	13295
2601 Supplies and materials	28558	0	451	-5231	23778	0	359	3029	27166
3101 Equipment	6910	0	109	221	7240	0	107	-672	6675
3201 Lands and structures	9123	0	147	990	10260	0	154	0	10414
TOTAL 09 OTHER PURCHASES	457097	0	7199	-27398	436898	0	6173	122424	565495
TOTAL O&M, NR	1015332	0	4171	-22489	997014	0	15102	153845	1165961

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Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/2003</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,470</u>	<u>3,197</u>	<u>3,330</u>	<u>133</u>
Officer	502	293	282	-11
Enlisted	2,968	2,904	3,048	144
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>73,341</u>	<u>71,489</u>	<u>73,228</u>	<u>1,739</u>
Officer	17,328	17,110	17,660	550
Enlisted	56,013	54,379	55,568	1,189
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>14,572</u>	<u>14,811</u>	<u>14,572</u>	<u>-239</u>
Officer	1,713	1,767	1,869	102
Enlisted	12,859	13,044	12,703	-341
<u>Civilian End Strength (Total)</u>	<u>1,869</u>	<u>1,482</u>	<u>1,452</u>	<u>-30</u>
U.S.Direct Hire	1,869	1,482	1,452	-30
Total Direct Hire	1,869	1,482	1,452	-30
(Reimbursable Civilians Included Above (Memo))	54	39	36	-3
<u>Active Military End Strength (A/S) (Total)</u>	<u>3,470</u>	<u>3,197</u>	<u>3,330</u>	<u>133</u>
Officer	502	293	282	-11
Enlisted	2,968	2,904	3,048	144
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>71,191</u>	<u>71,419</u>	<u>71,987</u>	<u>568</u>
Officer	16,823	17,026	17,324	298
Enlisted	54,368	54,393	54,663	270
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>14,741</u>	<u>14,057</u>	<u>14,491</u>	<u>434</u>
Officer	1,736	1,749	1,778	29
Enlisted	13,005	12,308	12,713	405
<u>Civilian FTEs (Total)</u>	<u>1,880</u>	<u>1,533</u>	<u>1,455</u>	<u>-78</u>
U.S.Direct Hire	1,880	1,533	1,455	-78
Total Direct Hire	1,880	1,533	1,455	-78
(Reimbursable Civilians Included Above (Memo))	54	39	36	-3

Department of the Navy
 Operation and Maintenance, Navy Reserve
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 Summary of Funding Increases and Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>Total</u>
1) FY 2002 President's Budget Request	912,367	91,323	1,003,690
2) Congressional Adjustments (General Provisions)	-5,656	-1,020	-6,676
3) FY 2002 Appropriated Amount	906,711	90,303	997,014
4) Program Increases FY 2002 (Emergent Requirements)	19,252	0	19,252
5) Program Decreases FY 2002 (Emergent Requirements)	-13,850	-5,402	-19,252
6) Baseline Funding (subtotal)	912,113	84,901	997,014
7) Revised FY 2002 Current Estimate	912,113	84,901	997,014
8) FY 2003 Price Growth	11,824	3,278	15,102
9) FY 2003 Transfers In	1,000	0	1,000
10) FY 2003 Transfers Out	0	-2,836	-2,836
11) Program Growth in FY 2003	135,403	83,596	218,999
12) One Time FY 2002 Costs	5,078	1,020	6,098
13) Program Decrease in FY 2003	-64,383	-5,033	-69,416
14) FY 2003 Budget Request	1,001,035	164,926	1,165,961

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 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. The flying hour program is funded 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 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 with 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.

Department of the Navy
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 1A1A Mission and Other Flight Operations
 FY 2003 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Mission and Other Flight Operations	361,515	405,515	404,660	391,006	398,320

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
<u>Baseline Funding</u>	405,515	391,006
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-855	0
Subtotal Appropriation Amount	404,660	0
Across-the-board Reduction (Recission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-13,654	0
Subtotal Baseline Funding	391,006	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	-3,955
Functional Transfers	0	1,000
Program Changes	0	10,269
Current Estimate	391,006	398,320

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C. Reconciliation of Increases and Decreases

1. FY 2002 President's Budget Request	405,515
2. Congressional Adjustment (General Provision)	-855
a) Section 8102: Travel	-855
3. FY 2002 Appropriated Amount	404,660
4. Program Decreases FY 2002 (Emergent Requirements)	-13,654
a) Reduction in Flying Hours for C-130 due to historical program underexecution.	-2,241
b) Reduction in AVDLR's based on most recent cost reports.	-11,413
5. Baseline Funding (subtotal)	391,006
6. Revised FY 2002 Current Estimate	391,006
7. FY 2003 Price Growth	-3,955
8. FY 2003 Transfers In	1,000
a) Transfer of logistics support for Western Pacific detachments from O&M,N.	1,000
9. Program Growth in FY 2003	37,223
a) Increase in flying hours associated with additional inventory for the SH-60B, C-40A, and C-37A.	6,729
b) Increase in contract maintenance costs associated with the C-40, C-20, F-5, C-37A, and the UC-35.	9,886
c) Increase in flying hours for the Marine CH-46, UH-1N, and UC-35 for increased readiness posture.	971
d) Increase in consumables and repairables associated with increased flying hours for Navy and Marine aircraft.	19,637
10. One Time FY 2002 Costs	855
a) Increase associated with one-time FY 2002 Congressional adjustments.	855
11. Program Decrease in FY 2003	-27,809
a) Decrease in consumables and repairables associated with the Type Model Series' (TMS's) being reduced for historical underexecution of hours.	-5,430
b) Decrease in contract maintenance cost for C-9 aircraft.	-612
c) Navy Flying hour decrease due to historical underexecution for HH-60H, C-9B, DC-9, C-20D, and UC-12B.	-11,440
d) Marine Corps Flying hour decrease due to historical underexecution for KC-130, CH-53E, AH-1W, F/A-18A, C-20G, and UC-12D.	-10,327
12. FY 2003 Budget Request	398,320

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IV. Performance Criteria and Evaluation Summary:

A. Aircraft Operating Data:	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Marine TACAIR			
Average Operating Aircraft	142	142	142
Flight Hours	26460	29191	27338
Cost (\$000)	\$70,267	\$74,204	\$72,139
Navy TACAIR/ASW			
Average Operating Aircraft	123	121	122
Flight Hours	33668	37315	37605
Cost (\$000)	\$98,902	\$108,898	\$119,494
Marine Logistics			
Average Operating Aircraft	43	44	44
Flight Hours	17105	19530	19225
Cost (\$000)	\$32,628	\$33,713	\$29,264
Navy Logistics			
Average Operating Aircraft	99	100	100
Flight Hours	73724	88733	82728
Cost (\$000)	\$134,362	\$148,474	\$149,442
Totals:			
Average Operating Aircraft	407	407	408
Flight Hours	150957	174569	166896
Cost (\$000) ¹	\$336,159	\$365,288	\$370,339

Note 1: Costs include AVDLR, fuel and maintenance

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IV. Performance Criteria and Evaluation Summary:

B. Special Interest Category (\$000)

<u>TITLE</u>	<u>SI</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>
AVDLR	FA	115,761	124,296	143,184
Fuel	FF	100,911	114,844	90,974
Maintenance	FM	119,487	69,334	72,700
Contract Maint	FW	N/A	56,814	63,481
Flight Other	FO	<u>25,356</u>	<u>25,718</u>	<u>27,981</u>
	Total:	\$361,515	\$391,006	\$398,320

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 1A1A Mission and Other Flight Operations
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
ANE - Enlisted (USN)	113	64	0	64	106	102	-38	64
ANO - Officers (USN)	29	24	0	24	36	36	-12	24
RNEA - Full-time Active Reserve (USNR)	3,376	3,317	6	3,323	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	5,937	5,581	0	5,581	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	313	312	72	384	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	1,276	1,314	119	1,433	0	0	0	0
TOTAL MILPERS	11,044	10,612	197	10,809	142	138	-50	88

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

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 1A1A Mission and Other Flight Operations
 FY 2003 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1A1A							
03 Travel							
0308 Travel of Persons	12,666	220	79	12,965	204	-10	13,159
TOTAL 03 Travel	12,666	220	79	12,965	204	-10	13,159
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	100,909	-1,009	14,944	114,844	-18,375	-5,495	90,974
0412 Navy Managed Purchases	22,402	-2,554	0	19,848	495	956	21,299
0415 DLA Managed Purchases	42,510	170	641	43,321	1,516	2,128	46,965
TOTAL 04 WCF Supplies & Materials Purchases	165,821	-3,393	15,585	178,013	-16,364	-2,411	159,238
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	105,438	-4,007	12,462	113,893	11,048	7,820	132,761
0505 Air Force WCF Equipment	10,323	310	-230	10,403	21	-1	10,423
TOTAL 05 STOCK FUND EQUIPMENT	115,761	-3,697	12,232	124,296	11,069	7,819	143,184
07 Transportation							
0771 Commercial Transportation	398	6	0	404	6	1	411
TOTAL 07 Transportation	398	6	0	404	6	1	411
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	52,998	849	2,967	56,814	853	5,814	63,481
0987 Other Intragovernmental Purchases	9,052	145	4,498	13,695	205	41	13,941
0989 Other Contracts	4,819	77	-77	4,819	72	15	4,906
TOTAL 09 OTHER PURCHASES	66,869	1,071	7,388	75,328	1,130	5,870	82,328
TOTAL 1A1A Mission and Other Flight Operations	361,515	-5,793	35,284	391,006	-3,955	11,269	398,320

Department of the Navy
Operation and Maintenance, Navy Reserve
1A3A Intermediate Maintenance
FY 2003 President's Budget Submission
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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 of 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 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 with 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.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2003 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Intermediate Maintenance	15,971	17,223	17,076	17,076	18,003

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	17,223	17,076
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-147	
Subtotal Appropriation Amount	17,076	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	17,076	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		672
Functional Transfers		0
Program Changes		255
Current Estimate	17,076	18,003

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2003 President's Budget Submission
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C. Reconciliation of Increases and Decreases

13. FY 2002 President's Budget Request		17,223
14. Congressional Adjustments (General Provisions)		-147
a) Section 8102: Travel	-3	
b) Section 8123: Management Reform Initiative	-144	
15. FY 2002 Appropriated Amount		17,076
16. Baseline Funding (subtotal)		17,076
17. Revised FY 2002 Current Estimate		17,076
18. FY 2003 Price Growth		672
19. Program Growth in FY 2003		184
a) Increase associated with additional contract costs for Fighter, Patrol, Under-Sea Warfare, Rotary Wing, Electronic Warfare, and other tasks.	184	
20. One Time FY 2002 Costs		147
a) Increase associated with one-time FY 2002 Congressional adjustments.	147	
21. Program Decrease in FY 2003		-76
a) Decreased requirement for supplies and equipment.	-76	
22. FY 2003 Budget Request		18,003

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2003 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

A. Intermediate Maintenance

<u>ETS Mission</u> (\$000)	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
	<u>Tasks</u>	<u>Costs</u>	<u>Tasks</u>	<u>Costs</u>	<u>Tasks</u>	<u>Costs</u>
Fighter	24	2,904	24	2,888	24	2,994
Patrol	21	1,717	24	1,953	24	2,104
Under-Sea Warfare	12	1,407	12	1,349	12	1,393
Rotary Wing	15	1,704	15	1,784	15	1,839
Electronic Warfare	9	1,151	9	1,168	9	1,206
Common Automatic Supt Prg /Common Automatic Test Equip.	6	592	6	586	6	626
NAWC-WD Support	N/A	50	N/A	98	N/A	99
Other	22	2,200	24	2,457	24	2,594

B. Intermediate Maintenance Facilities:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
AIMDs	5	5	5
MMFs	3	3	3
Number of Aircraft	407	407	408

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2003 President's Budget Submission
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	76	85	0	85	78	83	0	83
TOTAL CIVPERS	76	85	0	85	78	83	0	83
ANE - Enlisted (USN)	12	6	0	6	14	12	-6	6
ANO - Officers (USN)	6	0	0	0	5	4	-4	0
RNEA - Full-time Active Reserve (USNR)	659	532	0	532	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	161	756	0	756	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	21	21	0	21	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	11	32	0	32	0	0	0	0
TOTAL MILPERS	870	1347	0	1347	19	16	-10	6

Note: Workyear data refers to USN personnel.

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 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1A3A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	723	37	2	762	82	0	844
0103 Wage Board	3,233	175	392	3,800	399	0	4,199
TOTAL 01 Civilian Personnel Compensation	3,956	212	394	4,562	481	0	5,043
03 Travel							
0308 Travel of Persons	50	1	-3	48	1	-4	45
TOTAL 03 Travel	50	1	-3	48	1	-4	45
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	10	0	0	10	0	0	10
TOTAL 04 WCF Supplies & Materials Purchases	10	0	0	10	0	0	10
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	50	0	48	98	5	-3	100
TOTAL 06 Other WCF Purchases (Excl Transportation)	50	0	48	98	5	-3	100
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	97	2	-21	78	1	-56	23
0922 Equip Maintenance by Contract	12	0	0	12	0	0	12
0925 Equipment Purchases	121	2	-40	83	1	-69	15
0989 Other Contracts	11,675	187	323	12,185	183	387	12,755
TOTAL 09 OTHER PURCHASES	11,905	191	262	12,358	185	262	12,805
TOTAL 1A3A Intermediate Maintenance	15,971	404	701	17,076	672	255	18,003

Department of the Navy
Operation and Maintenance, Navy Reserve
1A4A Air Operations and Safety Support
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Exhibit OP-5

I. Description of Operations Financed

This sub activity group provides funding for Federal Aviation Administration (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 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 with 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.

Department of the Navy
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 1A4A Air Operations and Safety Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Air Operations and Safety Support	1,890	1,961	1,933	1,933	2,268

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	1,961	1,933
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-28	
Subtotal Appropriation Amount	1,933	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	1,933	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		121
Functional Transfers		0
Program Changes		214
Current Estimate	1,933	2,268

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
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C. Reconciliation of Increases and Decreases

23. FY 2002 President's Budget Request	1,961
24. Congressional Adjustments (General Provisions)	-28
a) Section 8123: Management Reform Initiative	-16
b) Section 8102: Travel	-12
25. FY 2002 Appropriated Amount	1,933
26. Baseline Funding (subtotal)	1,933
27. Revised FY 2002 Current Estimate	1,933
28. FY 2003 Price Growth	121
29. Program Growth in FY 2003	186
a) Increase in operation and maintenance of equipment for Navy Air Logistics Office, Commander, Naval Air Reserve Force, and FAA representatives.	186
30. One Time FY 2002 Costs	28
a) Increase associated with one-time FY 2002 Congressional adjustments.	28
31. FY 2003 Budget Request	2,268

Department of the Navy
Operation and Maintenance, Navy Reserve
1A4A Air Operations and Safety Support
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
FAA Representatives	4	4	4
FAA Navy Liaison	1	1	1
RESASWTRACEN	1	1	1
Naval Air Logistics Office	1	1	1

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	10	14	0	14	10	14	0	14
TOTAL CIVPERS	10	14	0	14	10	14	0	14
ANE - Enlisted (USN)	26	21	0	21	26	30	-9	21
ANO - Officers (USN)	13	9	0	9	13	18	-9	9
RNEA - Full-time Active Reserve (USNR)	343	343	0	343	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	1,774	1,301	0	1,301	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	90	90	0	90	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	665	702	0	702	0	0	0	0
TOTAL MILPERS	2,911	2,466	0	2,466	39	48	-18	30

Note: Workyear refers to active military personnel only.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1A4A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	538	37	206	781	85	0	866
TOTAL 01 Civilian Personnel Compensation	538	37	206	781	85	0	866
03 Travel							
0308 Travel of Persons	171	3	5	179	3	0	182
TOTAL 03 Travel	171	3	5	179	3	0	182
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	3	0	0	3	0	0	3
TOTAL 04 WCF Supplies & Materials Purchases	3	0	0	3	0	0	3
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	141	2	-97	46	1	0	47
0922 Equip Maintenance by Contract	915	15	-105	825	31	213	1,069
0925 Equipment Purchases	35	1	-25	11	0	0	11
0989 Other Contracts	87	1	0	88	1	1	90
TOTAL 09 OTHER PURCHASES	1,178	19	-227	970	33	214	1,217
TOTAL 1A4A Air Operations and Safety Support	1,890	59	-16	1,933	121	214	2,268

Department of the Navy
Operation and Maintenance, Navy Reserve
1A5A Aircraft Depot Maintenance
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

A. Airframe Rework - This program provides for the 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. The NAVAIR 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 war-fighting 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/Planned Maintenance Intervals (PDM/IMC/PMI) 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 provides for 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.

II. Force Structure Summary

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

<u>Fiscal Year</u>	<u>Inventory</u>
FY 2001	407
FY 2002	407
FY 2003	408

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
 FY 2003 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Aircraft Depot Maintenance	101,875	116,328	115,110	115,110	129,532

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	116,328	115,110
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-1,218	
Subtotal Appropriation Amount	115,110	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	115,110	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		4,218
Functional Transfers		0
Program Changes		10,204
Current Estimate	115,110	129,532

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
 FY 2003 President's Budget Submission
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C. Reconciliation of Increases and Decreases

32. FY 2002 President's Budget Request		116,328
33. Congressional Adjustment (General Provision)		-1,218
a) Section 8123: Management Reform Initiative	-1,218	
34. FY 2002 Appropriated Amount		115,110
35. Baseline Funding (subtotal)		115,110
36. Revised FY 2002 Current Estimate		115,110
37. FY 2003 Price Growth		4,218
38. Program Growth in FY 2003		20,117
a) Engines: Increase associated with 4 engine repairs, 2 special repairs, and 7 gear box/torque meter overhauls.	4,320	
b) Airframes: Increase associated with 3 SDLM's and additional ASPA inspections.	15,797	
39. One Time FY 2002 Costs		1,218
a) Increase associated with one-time FY 2002 Congressional adjustments.	1,218	
40. Program Decrease in FY 2003		-11,131
a) Airframes: Decrease associated with the reduction of 4 mid term inspections, 2 airworthiness inspections, 2 A/C support tasks, and reduced costs for PDM/IMC/PMI and emergency repairs.	-9,959	
b) Engines: Decrease associated with reduced costs for engine overhauls.	-1,172	
41. FY 2003 Budget Request		129,532

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 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
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IV. Performance Criteria and Evaluation Summary:

A. Airframe Rework (\$000)	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Stand. Depot Level Maintenance (SDLM)	10	18,085	11	18,822	14	37,198
PDM/IMC	38	27,493	65	34,464	70	33,931
Mid-Term Inspections	4	7,143	8	14,258	4	7,236
Air Worthiness Inspections	2	255	3	391	1	132
A/C Support	2	2,864	5	2,775	3	2,056
Emergency Repairs		11,565		11,203		11,513
ASPA Inspections		664		494		510
TOTAL Airframe Rework	56	68,069	92	82,407	94	92,576

B. Engine Rework (\$000)	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Engine Overhauls (O/H)	22	11,438	15	11,381	16	10,142
Engine Repairs	148	18,756	144	18,194	146	20,836
Special Repairs	9	2,084	2	1,250	6	3,625
Gear Boxes/T.M. (O/H)	55	1,442	41	1,840	50	2,314
Gear Box/Torque Meter Repair	2	86	1	38	1	39
TOTAL Engine Rework	236	33,806	203	32,703	219	36,956

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 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
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V. Personnel Summary:

FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>

There are no military or civilian personnel assigned to this sub-activity group.

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 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1A5A							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,240	-143	0	1,097	27	1	1,125
TOTAL 04 WCF Supplies & Materials Purchases	1,240	-143	0	1,097	27	1	1,125
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	8,327	333	4,258	12,918	684	918	14,520
0613 Naval Aviation Depots	34,463	-685	1,394	35,172	1,997	805	37,974
0661 Depot Maintenance Air Force - Organic	0	0	4,241	4,241	585	1,516	6,342
TOTAL 06 Other WCF Purchases (Excl Transportation)	42,790	-352	9,893	52,331	3,266	3,239	58,836
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	57,845	925	2,912	61,682	925	6,964	69,571
TOTAL 09 OTHER PURCHASES	57,845	925	2,912	61,682	925	6,964	69,571
TOTAL 1A5A Aircraft Depot Maintenance	101,875	430	12,805	115,110	4,218	10,204	129,532

Department of the Navy
Operation and Maintenance, Navy Reserve
1A6A Aircraft Depot Operations Support
FY 2003 President's Budget Submission
Exhibit OP-5

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 experienced 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 2001	407
FY 2002	407
FY 2003	408

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A6A Aircraft Depot Operations Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Aircraft Depot Operations Support	218	324	321	321	366

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	324	321
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-3	
Subtotal Appropriation Amount	321	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	321	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		34
Functional Transfers		0
Program Changes		11
Current Estimate	321	366

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

42. FY 2002 President's Budget Request		324
43. Congressional Adjustment (General Provision)		-3
a) Section 8123: Management Reform Initiative	-3	
44. FY 2002 Appropriated Amount		321
45. Baseline Funding (subtotal)		321
46. Revised FY 2002 Current Estimate		321
47. FY 2003 Price Growth		34
48. Program Growth in FY 2003		8
a) Increase associated with Customer Services support and Ferry Flight costs.	8	
49. One Time FY 2002 Costs		3
a) Increase associated with FY 2002 Congressional adjustments.	3	
50. FY 2003 Budget Request		366

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1A6A Aircraft Depot Operations Support
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IV. Performance Criteria and Evaluation Summary:

A. Support Services (\$000)

	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Customer Services	191	277	313
Ferry Flight	<u>27</u>	<u>44</u>	<u>53</u>
Total Support Services:	218	321	366

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V. Personnel Summary:

FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>

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-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1A6A							
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	119	-8	171	282	33	19	334
TOTAL 06 Other WCF Purchases (Excl Transportation)	119	-8	171	282	33	19	334
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	99	2	-62	39	1	-8	32
TOTAL 09 OTHER PURCHASES	99	2	-62	39	1	-8	32
TOTAL 1A6A Aircraft Depot Operations Support	218	-6	109	321	34	11	366

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 NRF 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 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 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 repair parts storerooms up to full allowance.

Ship Operations Supplies and Equipage (S&E) Other Operating Target (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 hoses; 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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II. Force Structure Summary

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
MCS	Battle Force	1	1	0
FFG	Battle Force	8	8	11
LST	Battle Force	1	1	0
MCM	Battle Force	5	5	5
MHC	Non Battle Force	<u>10</u>	<u>10</u>	<u>10</u>
Total		25	25	26

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Mission and Other Ship Operations	57,061	46,572	46,571	53,672	68,219

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	46,572	53,672
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-1	
Subtotal Appropriation Amount	46,571	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	7,101	
Subtotal Baseline Funding	53,672	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		897
Functional Transfers		0
Program Changes		13,650
Current Estimate	53,672	68,219

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C. Reconciliation of Increases and Decreases

51. FY 2002 President's Budget Request	46,572
52. Congressional Adjustment (General Provision)	-1
a) Section 8102: Travel	-1
53. FY 2002 Appropriated Amount	46,571
54. Program Increases FY 2002 (Emergent Requirements)	7,101
a) Increase in ship operations funding to reach deployed and non-deployed OPTEMPO goals based on repricing analysis of the ship ops model since the FY 2002 Amended Budget Submission.	7,101
55. Baseline Funding (subtotal)	53,672
56. Revised FY 2002 Current Estimate	53,672
57. FY 2003 Price Growth	897
58. Program Growth in FY 2003	13,649
a) Increased costs associated with funding additional force protection initiatives for Reserve surface ships.	813
b) Increase in operational staff travel and phased replacement material for Reserve surface ships.	325
c) Increase to support the phased delivery of 3 FFGs in FY 2003 (1.8 SY/17 Op months).	4,401
d) Increase in ship fuel and utilities to support and increase in operating months associated with increasing force structure from 8 to 11 FFGs.	1,470
e) Increase in ship operations funding to reach deployed and non-deployed OPTEMPO goals based on repricing analysis of the ship ops model since the FY 2002 Amended Budget Submission.	6,640
59. One Time FY 2002 Costs	1
a) Increase associated with one-time FY 2002 Congressional adjustments.	1
60. FY 2003 Budget Request	68,219

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Ship Operations</u>			
Ship Inventory	25	25	26
Ship Years	26	26	26.5
Operating Months (OP MOS)	261	281	274
Barrels of Fossil Fuels (000)	248	243	251
Steaming Hours	48,122	41,569	58,208
B. <u>Special Interest Category (\$000)</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Non Special Interest	2,195	867	1,098
Combating Terrorism	26	506	526
Ship Fuel	9,939	8,776	8,418
Other Optar, Supplies & Equipage	13,003	11,896	14,948
Repair Parts, Supplies & Equipage	26,628	25,433	37,322
Ship Utilities	<u>5,270</u>	<u>6,194</u>	<u>5,907</u>
Total	57,061	53,672	68,219

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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
ANE - Enlisted (USN)	1,806	1,792	162	1,954	1,829	1,817	60	1,877
ANO - Officers (USN)	311	175	-2	173	415	257	-78	179
RNEA - Full-time Active Reserve (USNR)	1,334	1,213	129	1,342	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	4,602	4,608	132	4,740	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	114	107	0	107	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	2,726	2,057	0	2,057	0	0	0	0
TOTAL MILPERS	10,893	9,952	421	10,373	2,244	2,074	-18	2,056

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

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

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1B1B							
03 Travel							
0308 Travel of Persons	1,069	18	-224	863	13	97	973
TOTAL 03 Travel	1,069	18	-224	863	13	97	973
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	9,807	-200	-792	8,815	-1,377	1,037	8,475
0412 Navy Managed Purchases	829	-62	127	894	73	423	1,390
0415 DLA Managed Purchases	4,908	21	-965	3,964	139	1,023	5,126
0416 GSA Managed Supplies and Materials	1,670	27	-294	1,403	21	394	1,818
TOTAL 04 WCF Supplies & Materials Purchases	17,214	-214	-1,924	15,076	-1,144	2,877	16,809
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	12,915	-336	-454	12,125	1,431	9,158	22,714
0506 DLA WCF Equipment	11,356	47	-66	11,337	397	0	11,734
0507 GSA Managed Equipment	822	14	-1	835	13	-2	846
TOTAL 05 STOCK FUND EQUIPMENT	25,093	-275	-521	24,297	1,841	9,156	35,294
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	22	0	0	22	1	0	23
0634 Naval Public Works Ctr (Utilities)	2,833	601	332	3,766	47	170	3,983
0635 Naval Public Works Ctr (Other)	283	3	-172	114	4	113	231
0671 Communications Services	333	1	-113	221	0	103	324
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,471	605	47	4,123	52	386	4,561
07 Transportation							
0705 AMC Channel Cargo	51	4	0	55	6	0	61
TOTAL 07 Transportation	51	4	0	55	6	0	61
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	2,483	40	384	2,907	44	-527	2,424
0914 Purchased Communications (Non WCF)	673	11	-153	531	8	141	680

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

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0915 Rents	104	2	0	106	2	0	108
0920 Supplies & Materials (Non WCF)	1,464	24	-573	915	14	610	1,539
0921 Printing and Reproduction	7	1	0	8	1	-3	6
0922 Equip Maintenance by Contract	43	1	0	44	0	0	44
0925 Equipment Purchases	626	10	0	636	9	0	645
0926 Other Overseas Purchases	1,219	0	-546	673	0	780	1,453
0987 Other Intragovernmental Purchases	0	0	66	66	0	146	212
0989 Other Contracts	3,322	53	-671	2,704	41	-19	2,726
0998 Other Costs	222	4	442	668	10	6	684
TOTAL 09 OTHER PURCHASES	10,163	146	-1,051	9,258	129	1,134	10,521
TOTAL 1B1B Mission and Other Ship Operations	57,061	284	-3,673	53,672	897	13,650	68,219

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

This funding also supported the SPAWAR Information Technology Center (SITC), which provides for the operations and maintenance of automated data processing systems that are unique to the Naval Reserve as well as systems that serve the entire Navy. In FY 2002, this funding was transferred to O&M,N.

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.

SITC programs provide fleet support in readiness and logistics, manpower, personnel, and training for the active and reserve military force.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Ship Operational Support and Training	8,608	623	553	553	558

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	623	553
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-70	
Subtotal Appropriation Amount	553	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	553	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		8
Functional Transfers		0
Program Changes		-3
Current Estimate	553	558

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C. Reconciliation of Increases and Decreases

61. FY 2002 President's Budget Request		623
62. Congressional Adjustment (General Provision)		-70
a) Section 8123: Management Reform Initiative	-70	
63. FY 2002 Appropriated Amount		553
64. Baseline Funding (subtotal)		553
65. Revised FY 2002 Current Estimate		553
66. FY 2003 Price Growth		8
67. One Time FY 2002 Costs		70
a) Increase associated with one-time FY 2002 Congressional adjustments.	70	
68. Program Decrease in FY 2003		-73
a) Decrease for IT Infrastructure. Reduction reflects curtailment of the support of decentralized legacy applications.	-73	
69. FY 2003 Budget Request		558

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IV. Performance Criteria and Evaluation Summary:

(\$000)	FY 2001	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
NAVY TACTICAL COMMAND SUPPORT SYSTEMS (NTCSS)	2.0	617	2.0	533	2.0	558
SPAWAR IT CENTER (SITC)		7,991		0		0

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

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V. Personnel Summary:

FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>

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-01	FY-02	FY-02	FY-02	FY-03	FY-03	FY-03
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
1B2B							
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	450	7	-457	0	0	0	0
0914 Purchased Communications (Non WCF)	528	8	-536	0	0	0	0
0922 Equip Maintenance by Contract	619	10	-629	0	0	0	0
0987 Other Intragovernmental Purchases	617	10	-74	553	8	-3	558
0989 Other Contracts	6,394	102	-6,496	0	0	0	0
TOTAL 09 OTHER PURCHASES	8,608	137	-8,192	553	8	-3	558
TOTAL 1B2B Ship Operational Support and Training	8,608	137	-8,192	553	8	-3	558

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 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
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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 in Ingleside, TX. 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 Type</u>	<u>Category</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
MCS	Battle Force	1	1	0
FFG	Battle Force	8	8	11
LST	Battle Force	1	1	0
MCM	Battle Force	5	5	5
MHC	Non Battle Force	<u>10</u>	<u>10</u>	<u>10</u>
Total		25	25	26

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Intermediate Maintenance	11,507	7,053	6,990	7,186	11,712

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	7,053	7,186
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-63	
Subtotal Appropriation Amount	6,990	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	196	
Subtotal Baseline Funding	7,186	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		242
Functional Transfers		0
Program Changes		4,284
Current Estimate	7,186	11,712

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C. Reconciliation of Increases and Decreases

70. FY 2002 President's Budget Request		7,053
71. Congressional Adjustment (General Provision)		-63
a) Section 8123: Management Reform Initiative	-63	
72. FY 2002 Appropriated Amount		6,990
73. Program Increases FY 2002 (Emergent Requirements)		196
a) Increase to support intermediate maintenance material requirements for scheduled and unscheduled Fleet Maintenance Availabilities (FMAVs) during interdeployment cycle phase, and unforeseen rise in emergent Casualty Reports (CASREPs) to Mine Warfare ships.	196	
74. Baseline Funding (subtotal)		7,186
75. Revised FY 2002 Current Estimate		7,186
76. FY 2003 Price Growth		242
77. Program Growth in FY 2003		4,221
a) Increase in support of phased delivery of FFG-40, FFG-56, and FFG-41 (1.8 SY)	606	
b) Increase to support intermediate maintenance material requirements for scheduled and unscheduled Fleet Maintenance Availabilities (FMAVs) during interdeployment cycle phase, and unforeseen rise in emergent Casualty Reports (CASREPs) to Mine Warfare ships. Also provides increased funds for the induction of 3 additional Frigates into the Reserve force.	3,615	
78. One Time FY 2002 Costs		63
a) Increase associated with one-time FY 2002 Congressional adjustments.	63	
79. FY 2003 Budget Request		11,712

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IV. Performance Criteria and Evaluation Summary:

Ship Intermediate Repair Program

A. CINCLANTFLT	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Ship Years	21	21	21.5
Material Costs (\$000)	\$7,146	\$3,308	\$7,358
Number of Ships maintained	20	20	21
Total Maint Cost (\$000)	\$9,299	\$5,170	\$9,253
B. CINCPACFLT	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Ship Years	5	5	5
Material Costs (\$000)	\$1,930	\$1,718	\$2,156
Number of Ships maintained	5	5	5
Total Maint Cost (\$000)	\$1,930	\$1,718	\$2,156
C. NAVSEA	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Number of SIMA sites supported:	1	1	1
Total Maint Cost (\$000)	\$278	\$298	\$303

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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
RNEA - Full-time Active Reserve (USNR)	35	32	0	32	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	3,292	1,913	0	1,913	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	297	108	0	108	0	0	0	0
TOTAL MILPERS	3,624	2,053	0	2,053	0	0	0	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-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1B3B							
03 Travel							
0308 Travel of Persons	576	9	0	585	9	0	594
TOTAL 03 Travel	576	9	0	585	9	0	594
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	5	0	0	5	1	-3	3
0412 Navy Managed Purchases	5,336	-573	-3,911	852	85	3,916	4,853
0415 DLA Managed Purchases	1,308	5	177	1,490	52	489	2,031
0416 GSA Managed Supplies and Materials	43	1	-1	43	1	-9	35
TOTAL 04 WCF Supplies & Materials Purchases	6,692	-567	-3,735	2,390	139	4,393	6,922
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	500	-18	-268	214	32	-105	141
0506 DLA WCF Equipment	142	1	0	143	5	0	148
0507 GSA Managed Equipment	81	1	0	82	1	0	83
TOTAL 05 STOCK FUND EQUIPMENT	723	-16	-268	439	38	-105	372
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	40	0	0	40	0	0	40
0633 Defense Publication & Printing Service	10	0	0	10	1	0	11
0634 Naval Public Works Ctr (Utilities)	80	2	0	82	-2	0	80
0635 Naval Public Works Ctr (Other)	104	1	0	105	5	0	110
TOTAL 06 Other WCF Purchases (Excl Transportation)	234	3	0	237	4	0	241
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	15	0	0	15	0	0	15
0915 Rents	30	0	0	30	0	0	30
0920 Supplies & Materials (Non WCF)	1,948	31	0	1,979	30	0	2,009
0921 Printing and Reproduction	13	0	0	13	0	0	13
0922 Equip Maintenance by Contract	667	11	0	678	10	0	688
0925 Equipment Purchases	141	2	0	143	2	0	145

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
 FY 2003 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-01	FY-02	FY-02	FY-02	FY-03	FY-03	FY-03
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0987 Other Intragovernmental Purchases	112	2	-114	0	0	0	0
0989 Other Contracts	331	5	16	352	5	1	358
0998 Other Costs	25	0	300	325	5	-5	325
TOTAL 09 OTHER PURCHASES	3,282	51	202	3,535	52	-4	3,583
TOTAL 1B3B Intermediate Maintenance	11,507	-520	-3,801	7,186	242	4,284	11,712

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
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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, Technical Support for Mine Countermeasure (MCM/MHC) Ships and Surface Ship Engineering Operating Cycle (SSEOC). These depot maintenance funds provide support for all the NRF ships.

II. Force Structure Summary

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
MCS	Battle Force	1	1	0
FFG	Battle Force	8	8	11
LST	Battle Force	1	1	0
MCM	Battle Force	5	5	5
MHC	Non Battle Force	<u>10</u>	<u>10</u>	<u>10</u>
Total		25	25	26

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Ship Depot Maintenance	64,520	71,858	71,366	71,366	80,272

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	71,858	71,366
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-492	
Subtotal Appropriation Amount	71,366	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	71,366	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		1,292
Functional Transfers		0
Program Changes		7,614
Current Estimate	71,366	80,272

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
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C. Reconciliation of Increases and Decreases

80. FY 2002 President's Budget Request	71,858
81. Congressional Adjustment (General Provision)	-492
a) Section 8123: Management Reform Initiative	-492
82. FY 2002 Appropriated Amount	71,366
83. Baseline Funding (subtotal)	71,366
84. Revised FY 2002 Current Estimate	71,366
85. FY 2003 Price Growth	1,292
86. Program Growth in FY 2003	16,303
a) Increase to support advance planning for Selected Restricted Availabilities (2 FFGs)	1,279
b) Increase to support 1 Docking Restricted Availability (1 FFG) and advance planning for future availabilities (1 FFG).	3,890
c) Increase to support 4 Phased Maintenance Availabilities (2 MCMs and 2 MHCs).	5,711
d) Increase to support Other Planned RA/TA and the habitability program aboard Reserve ships.	5,423
87. One Time FY 2002 Costs	492
a) Increase associated with one-time FY 2002 Congressional adjustments.	492
88. Program Decrease in FY 2003	-9,181
a) Decrease in Continuous Maintenance requirements associated with ship decommissionings.	-129
b) Decrease in support of 4 Phased Maintenance Availabilities (2 MCMs and 2 MHCs).	-5,857
c) Decrease in 1 Docking Selected Restricted Availability (1 FFG).	-1,511
d) Decrease in support of 1 Selected Restricted Availability (1 FFG).	-1,684
89. FY 2003 Budget Request	80,272

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 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
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IV. Performance Criteria and Evaluation Summary:

	FY 2001	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
1. CINCLANTFLT (\$000)	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>
Selected Restricted Availability	1	\$10,531	1	\$7,639	2	\$14,543
Phased Maintenance Availability	9	\$13,629	7	\$31,048	9	\$14,097
Emergent Repairs (OP months)	206	\$6,936	224	\$8,886	212	\$7,467
Habitability and Other Planned RA/TA	N/A	\$7,087	N/A	\$8,668	N/A	\$ 19,544
Continuous Maintenance	3	<u>\$785</u>	3	<u>\$3,371</u>	3	<u>\$7,748</u>
Total Costs:		\$38,968		\$ 59,612		\$63,399

	FY 2001	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003
2. CINCPACFLT (\$000)	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>
Selected Restricted Availability	2	\$9,013	1	\$756	2	\$7,733
Phased Maintenance Availability	1	\$5,667	0	\$0	0	\$0
Emergent Repairs (OP months)	55	\$3,651	56	\$3,887	31	\$1,906
Habitability and Other Planned RA/TA	N/A	\$7,221	N/A	\$1,392	N/A	\$3,824
Continuous Maintenance	N/A	<u>\$0</u>	5	<u>\$5,719</u>	5	<u>\$3,410</u>
Total Costs:		\$25,552		\$ 11,754		\$16,873

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
RNEU - Reserve Unit Enlisted (USNR)	16	77	0	77				
RNOU - Reserve Unit Officers (USNR)	67	3	0	3				
TOTAL MILPERS	83	80	0	80				

There are no civilian personnel associated with this sub-activity group. Workyear data refers to active military and civilian personnel only.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1B4B							
03 Travel							
0308 Travel of Persons	272	4	-276	0	0	0	0
TOTAL 03 Travel	272	4	-276	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	281	1	563	845	41	35	921
0611 Naval Surface Warfare Center	1,040	-4	1,192	2,228	102	93	2,423
0612 Naval Undersea Warfare Center	0	0	30	30	1	0	31
0613 Naval Aviation Depots	7	0	1,136	1,143	133	30	1,306
0614 Naval Cmd, Control & Ocean Surv Center	842	13	197	1,052	23	32	1,107
0635 Naval Public Works Ctr (Other)	0	0	6	6	0	0	6
0637 Naval Shipyards	681	39	-720	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	2,851	49	2,404	5,304	300	190	5,794
09 OTHER PURCHASES							
0928 Ship Maintenance by Contract	61,397	983	3,682	66,062	992	7,424	74,478
TOTAL 09 OTHER PURCHASES	61,397	983	3,682	66,062	992	7,424	74,478
TOTAL 1B4B Ship Depot Maintenance	64,520	1,036	5,810	71,366	1,292	7,614	80,272

Department of the Navy
Operation and Maintenance, Navy Reserve
1B5B Ship Depot Operations Support
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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. This sub-activity group also supports the contracted port engineers that perform work on maintenance availabilities at the regional support group.

II. Force Structure Summary

Supports one technical support center.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Ship Depot Operations Support	2,140	2,652	2,652	2,456	3,535

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	2,652	2,456
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	2,652	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-196	
Subtotal Baseline Funding	2,456	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		38
Functional Transfers		0
Program Changes		1,041
Current Estimate	2,456	3,535

Department of the Navy
Operation and Maintenance, Navy Reserve
1B5B Ship Depot Operations Support
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C. Reconciliation of Increases and Decreases

90. FY 2002 President's Budget Request		2,652
91. FY 2002 Appropriated Amount		2,652
92. Program Decreases FY 2002 (Emergent Requirements)		-196
a) Decrease in maintenance contracts for port engineers.	-196	
93. Baseline Funding (subtotal)		2,456
94. Revised FY 2002 Current Estimate		2,456
95. FY 2003 Price Growth		38
96. Program Growth in FY 2003		1,041
a) Increase in maintenance contracts for port engineers.	47	
b) Increase in maintenance contracts for daily waterfront technical support.	994	
97. FY 2003 Budget Request		3,535

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
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IV. Performance Criteria and Evaluation Summary:

	FY 2001	FY 2002	FY 2003
Fleet Technical Support	1,131	1,182	2,195
Hull Maintenance & Electrical Fleet Tech Assists	656	701	1,320
Combat Systems Fleet Tech Assists	55	58	109
Combat Systems Readiness Review	404	365	657
Other (IMA/FCA, MK75, elevators)	16	58	109
Regional Support Group			
Contracted Port Engineers	1,009	1,274	1,340
Total Ship Depot Operations Support	2,140	2,456	3,535

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
RNOU - Reserve Unit Officers (USNR)	0	1	0	1	0	0	0	0
TOTAL MILPERS	0	1	0	1	0	0	0	0

There are no civilian personnel associated with this sub-activity group. Workyear data refers to active military personnel only.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1B5B							
03 Travel							
0308 Travel of Persons	219	4	0	223	3	0	226
TOTAL 03 Travel	219	4	0	223	3	0	226
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	46	0	0	46	2	0	48
TOTAL 06 Other WCF Purchases (Excl Transportation)	46	0	0	46	2	0	48
09 OTHER PURCHASES							
0925 Equipment Purchases	2	0	0	2	0	0	2
0928 Ship Maintenance by Contract	1,873	30	282	2,185	33	1,041	3,259
TOTAL 09 OTHER PURCHASES	1,875	30	282	2,187	33	1,041	3,261
TOTAL 1B5B Ship Depot Operations Support	2,140	34	282	2,456	38	1,041	3,535

Department of the Navy
Operation and Maintenance, Navy Reserve
1C6C Combat Support Forces
FY 2003 President's Budget Submission
Exhibit OP-5

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 Observation 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.

Funding is also provided for equipment repair parts and other material costs required to maintain combatant resources at a minimum state of readiness in support of training and readiness objectives. This funding includes the operation of the Naval Coastal Warfare (NCW) units that provide surveillance, shallow water interdiction, reconnaissance, and Command, Control, Communication, and Intelligence (C4I) for U.S. Naval Forces throughout the world and in support of homeland defense.

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 Warfare Groups and Units (MIUW), Cargo Handling Battalions (CHB), Mobile Diving and Salvage Units (MDSU), and Naval Coastal Warfare Units (NCW).

In addition, this program provides support to Naval Construction Battalion Centers for operation 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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 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Combat Support Forces	35,216	37,579	36,920	36,921	69,864

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	37,579	36,921
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-659	
Subtotal Appropriation Amount	36,920	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	1	
Subtotal Baseline Funding	36,921	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		541
Functional Transfers		0
Program Changes		32,402
Current Estimate	36,921	69,864

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 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
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C. Reconciliation of Increases and Decreases

98. FY 2002 President's Budget Request		37,579
99. Congressional Adjustments (General Provisions)		-659
a) Section 8123: Management Reform Initiative	-358	
b) Section 8102: Travel	-301	
100. FY 2002 Appropriated Amount		36,920
101. Program Increases FY 2002 (Emergent Requirements)		1
a) Increase associated with Navy Marine Corps Intranet seat phasing.	1	
102. Baseline Funding (subtotal)		36,921
103. Revised FY 2002 Current Estimate		36,921
104. FY 2003 Price Growth		541
105. Program Growth in FY 2003		31,772
a) Increase provides for training of Reserve Cargo Handling units on the Cargo Offload System (COLDS).	210	
b) Increase for Naval Reserve Construction Force Table of Allowance equipment and site improvements to revitalize and provide new training aids, supplies and training for Reserve Seabees at Reserve Support sites.	9,610	
c) Increase for Naval Coastal Warfare (NCW) units associated with homeland defense. Funds will be used to purchase consumable supplies and material, fuel, equipment, and travel and training to support the NCW operational requirements.	4,451	
d) Increase for course development and maintenance costs for a web-based Selected Reserve Corpsman medical "A" school training program.	1,325	
e) Increase in Seabee Cold Weather gear program. Funds will outfit one Reserve Naval Mobile Construction Battalion with cold weather gear.	1,005	
f) Increase for required technical support, maintenance, upgrades and training for the Naval Reserve Naval Coastal Warfare (NCW) surveillance vans.	4,000	
g) Increase for overhaul of two Reserve assault craft boats.	1,296	
h) Increase in Table of Allowance Containerization program that will provide funding for the reconfiguration of 2 Reserve Naval Construction Mobile Battalions (NMCBs) into 3 250-man core modules.	2,267	
i) Increase funding for Navy Marine Corps Intranet seat phasing in support of Reserve units under CINCPACFLT and CINCLANTFLT.	6,283	
j) Increase for consumables, repair parts, and mission equipment for Explosive Ordnance Disposal (EOD) units, associated with increased optempo in support of homeland defense.	1,325	
106. One Time FY 2002 Costs		659
a) Increase associated with one-time FY 2002 Congressional adjustments.	659	
107. Program Decrease in FY 2003		-29

Department of the Navy
Operation and Maintenance, Navy Reserve
1C6C Combat Support Forces
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C. Reconciliation of Increases and Decreases

a) Decrease in IT Infrastructure to reflect curtailment of the support of decentralized legacy applications.

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108. FY 2003 Budget Request

69,864

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 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
 FY 2003 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Units by TYCOM/TYPE:

<u>A. COMNAVRESFOR</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>Reserve Naval Construction Support Force</u>			
Naval Reserve Contingency Engineering Program	12	12	12
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	7	7	7
<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
 <u>B. CINCLANTFLT</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
Cargo Handling Battalion	1	1	1
Naval Construction Regiments (NCR)	2	2	2
 <u>Combat Support Forces</u>			
Combat Support Forces Units	2	2	2
Service Craft Boats	13	13	13

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 1C6C Combat Support Forces
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IV. Performance Criteria and Evaluation Summary:

<u>C. CINCPACFLT</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</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>			
Combat Support Forces Units	14	14	14
Explosive Ordnance Disposal Mobile Unit (EODMU)	2	2	2

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 1C6C Combat Support Forces
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	13	14	0	14	13	14	0	14
TOTAL CIVPERS	13	14	0	14	13	14	0	14
ANE - Enlisted (USN)	169	168	0	168	197	179	-11	168
ANO - Officers (USN)	17	2	0	2	15	15	-13	2
RNEA - Full-time Active Reserve (USNR)	440	440	0	440	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	26,401	24,645	1,019	25,664	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	54	54	0	54	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	4,192	3,440	451	3,891	0	0	0	0
TOTAL MILPERS	31,273	28,749	1,470	30,219	212	194	-24	170

Note: Workyears refer only to USN personnel.

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 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1C6C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	750	26	-39	737	78	3	818
0111 Disability Compensation	0	0	60	60	0	0	60
TOTAL 01 Civilian Personnel Compensation	750	26	21	797	78	3	878
03 Travel							
0308 Travel of Persons	4,913	80	-577	4,416	66	349	4,831
TOTAL 03 Travel	4,913	80	-577	4,416	66	349	4,831
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	236	9	11	256	-52	47	251
0412 Navy Managed Purchases	1,194	14	647	1,855	30	1,326	3,211
0415 DLA Managed Purchases	1,690	8	-623	1,075	38	387	1,500
0416 GSA Managed Supplies and Materials	1,057	18	-399	676	10	237	923
TOTAL 04 WCF Supplies & Materials Purchases	4,177	49	-364	3,862	26	1,997	5,885
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	586	6	-408	184	8	1,252	1,444
0506 DLA WCF Equipment	554	2	750	1,306	45	3,461	4,812
0507 GSA Managed Equipment	664	11	-210	465	8	-1	472
TOTAL 05 STOCK FUND EQUIPMENT	1,804	19	132	1,955	61	4,712	6,728
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	75	0	-45	30	1	0	31
0614 Naval Cmd, Control & Ocean Surv Center	699	12	134	845	19	3,539	4,403
0615 Navy Information Services	557	0	-331	226	0	0	226
0633 Defense Publication & Printing Service	83	1	166	250	16	-8	258
0634 Naval Public Works Ctr (Utilities)	455	70	341	866	4	-32	838
0635 Naval Public Works Ctr (Other)	1,275	10	-1,197	88	4	-7	85
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,144	93	-932	2,305	44	3,492	5,841

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
07 Transportation							
0705 AMC Channel Cargo	40	3	-31	12	1	0	13
0771 Commercial Transportation	36	1	0	37	1	-1	37
TOTAL 07 Transportation	76	4	-31	49	2	-1	50
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	27	1	27	55	1	0	56
0914 Purchased Communications (Non WCF)	219	4	-60	163	2	1	166
0915 Rents	21	0	40	61	1	-1	61
0917 Postal Services (USPS)	16	1	16	33	1	-1	33
0920 Supplies & Materials (Non WCF)	10,034	161	-3,966	6,229	95	2,975	9,299
0921 Printing and Reproduction	290	5	-54	241	5	-7	239
0922 Equip Maintenance by Contract	1,996	33	-1,060	969	15	-6	978
0923 FAC maint by contract	91	1	-32	60	1	0	61
0925 Equipment Purchases	2,063	33	332	2,428	37	179	2,644
0928 Ship Maintenance by Contract	11	0	58	69	1	0	70
0930 Other Depot Maintenance (Non WCF)	0	0	39	39	1	0	40
0987 Other Intragovernmental Purchases	2,574	41	7,522	10,137	56	6,341	16,534
0989 Other Contracts	2,912	47	18	2,977	46	11,995	15,018
0998 Other Costs	98	2	-24	76	2	374	452
TOTAL 09 OTHER PURCHASES	20,352	329	2,856	23,537	264	21,850	45,651
TOTAL 1C6C Combat Support Forces	35,216	600	1,105	36,921	541	32,402	69,864

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
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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 Type</u>	<u>Category</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
MCS	Battle Force	1	1	0
FFG	Battle Force	8	8	11
LST	Battle Force	1	1	0
MCM	Battle Force	5	5	5
MHC	Non Battle Force	<u>10</u>	<u>10</u>	<u>10</u>
Total		25	25	26

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Weapons Maintenance	5,420	5,531	5,531	5,531	5,668

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	5,531	5,531
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	5,531	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	5,531	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		160
Functional Transfers		0
Program Changes		-23
Current Estimate	5,531	5,668

Department of the Navy
Operation and Maintenance, Navy Reserve
1D4D Weapons Maintenance
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C. Reconciliation of Increases and Decreases

109. FY 2002 President's Budget Request	5,531
110. FY 2002 Appropriated Amount	5,531
111. Baseline Funding (subtotal)	5,531
112. Revised FY 2002 Current Estimate	5,531
113. FY 2003 Price Growth	160
114. Program Decrease in FY 2003	-23
a) Decrease in Search Radar Maintenance program associated with radar antenna overhauls and support requirements for MCM/MHC ships.	-23
115. FY 2003 Budget Request	5,668

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
FFG-7 Technical Support	50		53		53	
MK 92/13 In-Service Engineering	150		155		156	
Mine countermeasures/Minehunting Craft*	3,677	15	3,720	15	3,800	15
Other End Item Maint, Radar Components**	1,543	16	1,603	17	1,659	18

* Units represent fleet population supported

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
 FY 2003 President's Budget Submission
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
RNEU - Reserve Unit Enlisted (USNR)	728	740	0	740				
RNOU - Reserve Unit Officers (USNR)	4	85	0	85				
TOTAL MILPERS	732	825	0	825				

There are no civilian personnel associated with this sub-activity group. Workyears refer only to Active Military and Civilian personnel.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1D4D							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	2,443	-9	-102	2,332	107	-353	2,086
0612 Naval Undersea Warfare Center	1,342	-4	248	1,586	43	-336	1,293
0637 Naval Shipyards	780	44	-28	796	-2	14	808
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,565	31	118	4,714	148	-675	4,187
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	352	6	5	363	5	4	372
0930 Other Depot Maintenance (Non WCF)	80	1	-2	79	1	576	656
0932 Mgt & Prof Support Services	251	4	-38	217	3	47	267
0933 Studies, Analysis, and Eval	11	0	-1	10	0	1	11
0934 Engineering & Tech Svcs	161	3	-16	148	3	24	175
TOTAL 09 OTHER PURCHASES	855	14	-52	817	12	652	1,481
TOTAL 1D4D Weapons Maintenance	5,420	45	66	5,531	160	-23	5,668

Department of the Navy
Operation and Maintenance, Navy Reserve
BSMR Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds the sustainment, restoration and modernization (SRM) 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

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 181 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 Under-Sea Warfare (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 Warfare 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).

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Facilities Sustainment, Restoration, and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Facilities Sustainment, Restoration, and Modernization	66,488	51,102	50,349	61,725	66,599

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	51,102	61,725
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-753	
Subtotal Appropriation Amount	50,349	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	11,376	
Subtotal Baseline Funding	61,725	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		1,618
Functional Transfers		0
Program Changes		3,256
Current Estimate	61,725	66,599

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Facilities Sustainment, Restoration, and Modernization
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C. Reconciliation of Increases and Decreases

116. FY 2002 President's Budget Request	51,102
117. Congressional Adjustment (General Provision)	-753
a) Section 8123: Management Reform Initiative	-753
118. FY 2002 Appropriated Amount	50,349
119. Program Increases FY 2002 (Emergent Requirements)	11,376
a) Increase to meet 2.0 Asset Protection Index (API) for Reserve Real Property Maintenance.	11,376
120. Baseline Funding (subtotal)	61,725
121. Revised FY 2002 Current Estimate	61,725
122. FY 2003 Price Growth	1,618
123. Program Growth in FY 2003	6,741
a) Increase in special SRM projects to reduce backlog.	3,385
b) Increase in funding for demolition to remove a condemned wharf structure at NSA New Orleans, LA.	1,500
c) Increase in funding for combating terrorism for fencing, turnstiles, and gate and road perimeter lighting for Reserve activities throughout the US.	1,377
d) Realignment of preventative maintenance from AGSAG BSSR to BSMR in support of Installation Management Accounting Project (IMAP) 2000 for Navy.	479
124. One Time FY 2002 Costs	753
a) Increase associated with one-time FY 2002 Congressional adjustments.	753
125. Program Decrease in FY 2003	-4,238
a) Reduction of quarters maintenance due to completion of whole center repairs projects.	-1,093
b) Realignment of grounds maintenance from AGSAG BSMR to BSSR in support of the Installation Management Accounting Project (IMAP) 2000 for Navy.	-2,658
c) Assumed savings from Strategic Sourcing initiatives at NAS JRB Ft Worth, TX and NSA New Orleans, LA.	-487
126. FY 2003 Budget Request	66,599

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Facilities Sustainment, Restoration, and Modernization
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IV. Performance Criteria and Evaluation Summary:

A. Number of Bases

	FY 2001	FY 2002	FY 2003
Naval Air Stations	4	4	4
Naval Air Reserve Activities	6	6	6
Naval Air Reserve Centers	7	7	7
Naval Air Facility	1	1	1
Naval Support Activity	1	1	1
Naval Reserve Readiness Commands	9	9	9
Naval Reserve Centers	154	153	153

B. Special Interest Code (\$000)

PM - Real Property Maint.	64,664	55,270	58,259
QM - Quarters Maintenance	216	4,950	3,931
DE - Demolition Program	1,250	978	2,494
CT - Combating Terrorism	358	527	1,915

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Facilities Sustainment, Restoration, and Modernization
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	144	120	0	120	142	130	-7	123
TOTAL CIVPERS	144	120	0	120	142	130	-7	123

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Facilities Sustainment, Restoration, and Modernization
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
BSMR							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,653	82	33	1,768	196	0	1,964
0103 Wage Board	5,923	262	-743	5,442	539	-413	5,568
0106 Benefits to Former Employees	0	0	21	21	0	-21	0
0107 Civ Voluntary Separation & Incentive Pay	25	0	50	75	0	-75	0
TOTAL 01 Civilian Personnel Compensation	7,601	344	-639	7,306	735	-509	7,532
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	27	0	0	27	-5	0	22
0416 GSA Managed Supplies and Materials	323	5	0	328	5	0	333
TOTAL 04 WCF Supplies & Materials Purchases	350	5	0	355	0	0	355
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	42	0	0	42	2	0	44
0507 GSA Managed Equipment	84	1	0	85	1	0	86
TOTAL 05 STOCK FUND EQUIPMENT	126	1	0	127	3	0	130
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	270	-7	0	263	29	0	292
0633 Defense Publication & Printing Service	17	0	0	17	1	0	18
0635 Naval Public Works Ctr (Other)	1,195	10	0	1,205	63	0	1,268
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,482	3	0	1,485	93	0	1,578
09 OTHER PURCHASES							
0915 Rents	21	0	0	21	0	0	21
0920 Supplies & Materials (Non WCF)	2,205	35	0	2,240	34	0	2,274
0921 Printing and Reproduction	169	3	0	172	3	0	175
0922 Equip Maintenance by Contract	512	8	1	521	8	0	529
0923 FAC maint by contract	52,010	833	-6,367	46,476	697	3,765	50,938
0925 Equipment Purchases	93	1	1	95	1	0	96
0987 Other Intragovernmental Purchases	232	4	0	236	4	0	240

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 Operation and Maintenance, Navy Reserve
 BSMR Facilities Sustainment, Restoration, and Modernization
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VI. Summary of Price and Program Growth (OP-32)

	FY-01	FY-02	FY-02	FY-02	FY-03	FY-03	FY-03
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0989 Other Contracts	279	4	1	284	4	0	288
0998 Other Costs	1,408	23	976	2,407	36	0	2,443
TOTAL 09 OTHER PURCHASES	56,929	911	-5,388	52,452	787	3,765	57,004
TOTAL BSMR Facilities Sustainment, Restoration, and Modernization	66,488	1,264	-6,027	61,725	1,618	3,256	66,599

Department of the Navy
Operation and Maintenance, Navy Reserve
BSSR Base Support
FY 2003 President's Budget Submission
Exhibit OP-5

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 181 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 Under-Sea Warfare (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 Warfare 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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 Operation and Maintenance, Navy Reserve
 BSSR Base Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Base Support	143,348	148,046	146,679	147,257	146,119

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	148,046	147,257
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-1,367	
Subtotal Appropriation Amount	146,679	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	578	
Subtotal Baseline Funding	147,257	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		5,938
Functional Transfers		0
Program Changes		-7,076
Current Estimate	147,257	146,119

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSSR Base Support
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C. Reconciliation of Increases and Decreases

127. FY 2002 President's Budget Request	148,046
128. Congressional Adjustments (General Provisions)	-1,367
a) Section 8102: Travel	-325
b) Section 8123: Management Reform Initiative	-1,042
129. FY 2002 Appropriated Amount	146,679
130. Program Increases FY 2002 (Emergent Requirements)	578
a) One time FY 2002 increase for facilities maintained by contract in order to clear emergent backlog.	578
131. Baseline Funding (subtotal)	147,257
132. Revised FY 2002 Current Estimate	147,257
133. FY 2003 Price Growth	5,938
134. Program Growth in FY 2003	3,958
a) Increase in funding for physical fitness professionals to develop and conduct physical readiness program.	400
b) Increase in Bachelor Quarters Operations for replacement of equipment and furniture.	900
c) Realignment of grounds maintenance funding from AGSAG BSMR to BSSR in support of the Navy's Installation Maintenance Accounting Project (IMAP) 2000.	2,658
135. One Time FY 2002 Costs	789
a) Decrease in facilities maintenance by contract.	-578
b) Increase associated with one-time FY 2002 Congressional adjustments.	1,367
136. Program Decrease in FY 2003	-11,823
a) Realignment of preventative maintenance funding from AGSAG BSSR to BSMR in support of the Installation Management Accounting Project (IMAP) 2000 plan for Navy.	-479
b) IT Infrastructure savings associated with the implementation of Navy Marine Corps Intranet.	-295
c) Savings associated with efficiencies of Strategic Sourcing implementation.	-2,521
d) Decrease in funding for DFAS requirements.	-724
e) Decrease in OBOS to fund critical requirements at 95%, and non-critical requirements to 85%.	-7,804
137. FY 2003 Budget Request	146,119

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 Operation and Maintenance, Navy Reserve
 BSSR Base Support
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IV. Performance Criteria and Evaluation Summary:

A. Number of Bases

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Naval Air Stations	4	4	4
Naval Air Reserve	6	6	6
Naval Air Reserve Centers	7	7	7
Naval Air Facility	1	1	1
Naval Support Activity	1	1	1
Naval Reserve Readiness Commands	9	9	9
Naval Reserve Centers	154	153	153
Base Communications	4,270	5,065	5,320
Child Development Program	2,615	3,057	2,998
Environmental Conservation	253	340	432
Combating Terrorism	3,268	2,956	3,154
Environmental Compliance	8,764	4,659	4,925
Family Service Centers	976	1,441	1,533
Morale, Welfare and Recreation	5,946	5,659	5,901
Base Support	111,280	114,326	111,757
Pollution Prevention	698	1,148	1,130
Quarters Operations	<u>5,278</u>	<u>8,606</u>	<u>8,969</u>
<u>Total</u>	143,348	147,257	146,119

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 Operation and Maintenance, Navy Reserve
 BSSR Base Support
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	948	816	-29	787	930	844	-51	793
TOTAL CIVPERS	948	816	-29	787	930	844	-51	793
ANE - Enlisted (USN)	723	735	-18	717	766	758	-29	729
ANO - Officers (USN)	85	49	-9	40	80	80	-35	45
RNEA - Full-time Active Reserve (USNR)	3,550	3,419	20	3,439	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	6,274	8,019	38	8,057	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	494	487	20	507	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	2,463	3,797	-20	3,777	0	0	0	0
TOTAL MILPERS	13,589	16,506	31	16,537	846	838	-64	774

Note: Military workyears refer to USN personnel only.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSSR Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
BSSR							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	41,801	1,809	-3,610	40,000	4,216	-2,566	41,650
0103 Wage Board	4,719	243	129	5,091	644	-267	5,468
0106 Benefits to Former Employees	0	0	118	118	3	229	350
0107 Civ Voluntary Separation & Incentive Pay	38	2	85	125	4	396	525
0111 Disability Compensation	1,146	49	0	1,195	38	0	1,233
TOTAL 01 Civilian Personnel Compensation	47,704	2,103	-3,278	46,529	4,905	-2,208	49,226
03 Travel							
0308 Travel of Persons	4,821	77	0	4,898	74	0	4,972
TOTAL 03 Travel	4,821	77	0	4,898	74	0	4,972
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	319	-2	0	317	-95	0	222
0415 DLA Managed Purchases	0	0	2,000	2,000	70	0	2,070
0416 GSA Managed Supplies and Materials	1,634	26	1	1,661	25	0	1,686
TOTAL 04 WCF Supplies & Materials Purchases	1,953	24	2,001	3,978	0	0	3,978
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	2,912	47	1,385	4,344	65	291	4,700
TOTAL 05 STOCK FUND EQUIPMENT	2,912	47	1,385	4,344	65	291	4,700
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	666	11	0	677	42	0	719
0673 Defense Finance and Accounting Service	7,770	-365	173	7,578	-341	-724	6,513
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,436	-354	173	8,255	-299	-724	7,232
07 Transportation							
0771 Commercial Transportation	264	4	0	268	4	0	272
TOTAL 07 Transportation	264	4	0	268	4	0	272

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

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	15,850	254	0	16,104	242	0	16,346
0914 Purchased Communications (Non WCF)	5,019	93	0	5,112	86	0	5,198
0915 Rents	1,149	18	0	1,167	18	0	1,185
0917 Postal Services (USPS)	1,306	21	0	1,327	20	0	1,347
0920 Supplies & Materials (Non WCF)	9,352	150	690	10,192	153	-463	9,882
0922 Equip Maintenance by Contract	795	13	392	1,200	18	-395	823
0923 FAC maint by contract	2,669	43	1,367	4,079	53	-1,734	2,398
0925 Equipment Purchases	2,810	45	316	3,171	48	-784	2,435
0932 Mgt & Prof Support Services	592	9	-601	0	0	0	0
0987 Other Intragovernmental Purchases	5,695	91	-1,698	4,088	63	-1,059	3,092
0989 Other Contracts	10,280	164	5	10,449	157	0	10,606
0998 Other Costs	21,741	348	7	22,096	331	0	22,427
TOTAL 09 OTHER PURCHASES	77,258	1,249	-100	78,407	1,189	-3,857	75,739
TOTAL BSSR Base Support	143,348	3,150	759	147,257	5,938	-7,076	146,119

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 Under-Sea Warfare (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.

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 Warfare 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 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Administration	10,811	11,131	11,001	11,001	12,023

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	11,131	11,001
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-130	
Subtotal Appropriation Amount	11,001	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	11,001	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		1,030
Functional Transfers		0
Program Changes		-8
Current Estimate	11,001	12,023

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C. Reconciliation of Increases and Decreases

138. FY 2002 President's Budget Request		11,131
139. Congressional Adjustments (General Provisions)		-130
a) Section 8123: Management Reform Initiative	-32	
b) Section 8102: Travel	-98	
140. FY 2002 Appropriated Amount		11,001
141. Baseline Funding (subtotal)		11,001
142. Revised FY 2002 Current Estimate		11,001
143. FY 2003 Price Growth		1,030
144. Program Growth in FY 2003		47
a) Increase in supplies, equipment, and printing.	33	
b) Increase for additional contractual efforts required to maintain core program functions.	14	
145. One Time FY 2002 Costs		130
a) Increase associated with one-time FY 2002 Congressional adjustments.	130	
146. Program Decrease in FY 2003		-185
a) Decrease for Prompt Pay act.	-77	
b) Decrease for IT Infrastructure to reflect curtailment of the support of decentralized legacy applications.	-108	
147. FY 2003 Budget Request		12,023

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IV. Performance Criteria and Evaluation Summary:

Claimant Categories: (\$000)	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
COMNAVRESFOR Support	10,628	10,828	11,834
Field Support Activity (N09B)	<u>183</u>	<u>173</u>	<u>189</u>
Total:	10,811	11,001	12,023

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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	123	133	0	133	123	131	0	131
TOTAL CIVPERS	123	133	0	133	123	131	0	131
ANE - Enlisted (USN)	10	19	0	19	10	16	3	19
ANO - Officers (USN)	31	14	0	14	27	26	-12	14
R265 - Active duty recall	149	149	0	149	0	0	0	0
RNEA - Full-time Active Reserve (USNR)	289	288	0	288	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	6,828	6,674	0	6,674	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	39	39	0	39	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	5,627	5,558	0	5,558	0	0	0	0
TOTAL MILPERS	12,973	12,741	0	12,741	37	42	-9	33

Note: Workyear data refers to USN personnel.

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

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A1M Administration							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	8,207	422	415	9,044	990	0	10,034
0103 Wage Board	37	1	-1	37	3	0	40
TOTAL 01 Civilian Personnel Compensation	8,244	423	414	9,081	993	0	10,074
03 Travel							
0308 Travel of Persons	1,404	27	-662	769	16	4	789
TOTAL 03 Travel	1,404	27	-662	769	16	4	789
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	11	0	0	11	0	0	11
0416 GSA Managed Supplies and Materials	23	0	0	23	0	0	23
TOTAL 04 WCF Supplies & Materials Purchases	34	0	0	34	0	0	34
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	6	0	0	6	0	0	6
TOTAL 05 STOCK FUND EQUIPMENT	6	0	0	6	0	0	6
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	95	2	0	97	6	-4	99
TOTAL 06 Other WCF Purchases (Excl Transportation)	95	2	0	97	6	-4	99
07 Transportation							
0771 Commercial Transportation	51	1	-29	23	0	0	23
TOTAL 07 Transportation	51	1	-29	23	0	0	23
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	40	2	0	42	1	0	43
0915 Rents	11	0	0	11	0	0	11
0920 Supplies & Materials (Non WCF)	287	5	0	292	5	-12	285
0921 Printing and Reproduction	4	0	0	4	0	0	4

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

	FY-01	FY-02	FY-02	FY-02	FY-03	FY-03	FY-03
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0925 Equipment Purchases	233	3	0	236	3	-11	228
0987 Other Intragovernmental Purchases	21	0	1	22	0	0	22
0989 Other Contracts	381	6	-3	384	6	15	405
TOTAL 09 OTHER PURCHASES	977	16	-2	991	15	-8	998
TOTAL 4A1M Administration	10,811	469	-279	11,001	1,030	-8	12,023

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Operation and Maintenance, Navy Reserve
4A3M Civilian Manpower & Personnel Mgt
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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

	<u>FY 2001</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	FY 2002 <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	FY 2003 <u>Estimate</u>
Civilian Manpower & Personnel Mgt	1,837	1,934	1,931	1,931	2,161

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2002/2002</u>	<u>Change</u> <u>FY 2002/2003</u>
Baseline Funding	1,934	1,931
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-3	
Subtotal Appropriation Amount	1,931	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	1,931	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		204
Functional Transfers		0
Program Changes		26
Current Estimate	1,931	2,161

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 4A3M Civilian Manpower & Personnel Mgt
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C. Reconciliation of Increases and Decreases

148. FY 2002 President's Budget Request		1,934
149. Congressional Adjustments (General Provisions)		-3
a) Section 8102: Travel	-2	
b) Section 8123: Management Reform Initiative	-1	
150. FY 2002 Appropriated Amount		1,931
151. Baseline Funding (subtotal)		1,931
152. Revised FY 2002 Current Estimate		1,931
153. FY 2003 Price Growth		204
154. Program Growth in FY 2003		23
a) Increase in supplies and replacement of furniture and equipment.	23	
155. One Time FY 2002 Costs		3
a) Increase associate with one-time FY 2002 Congressional adjustments.	3	
156. FY 2003 Budget Request		2,161

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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.

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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	26	28	0	28	26	27	0	27
TOTAL CIVPERS	26	28	0	28	26	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-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A3M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,721	89	33	1,843	204	0	2,047
TOTAL 01 Civilian Personnel Compensation	1,721	89	33	1,843	204	0	2,047
03 Travel							
0308 Travel of Persons	26	0	-16	10	0	0	10
TOTAL 03 Travel	26	0	-16	10	0	0	10
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	8	1	0	9	0	0	9
TOTAL 04 WCF Supplies & Materials Purchases	8	1	0	9	0	0	9
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	4	0	0	4	0	0	4
TOTAL 06 Other WCF Purchases (Excl Transportation)	4	0	0	4	0	0	4
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	11	0	0	11	0	0	11
0920 Supplies & Materials (Non WCF)	8	0	0	8	0	13	21
0925 Equipment Purchases	40	1	-14	27	0	13	40
0989 Other Contracts	19	0	0	19	0	0	19
TOTAL 09 OTHER PURCHASES	78	1	-14	65	0	26	91
TOTAL 4A3M Civilian Manpower & Personnel Mgt	1,837	91	3	1,931	204	26	2,161

I. Description of Operations Financed

This sub-activity group provides resources for Naval Reserve Recruiting, Naval Reserve Advertising, 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.

The Naval Reserve advertising 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 and supports both the Naval Air Reserve and Naval Surface Reserve Type Commanders.

This sub-activity supports the Naval Reserve Personnel Center (NAVRESPERCEN) which 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 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 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Military Manpower & Personnel Mgt	34,137	34,625	35,959	33,848	32,479

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	34,625	33,848
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-666	
Subtotal Appropriation Amount	33,959	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-111	
Subtotal Baseline Funding	33,848	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		1,340
Functional Transfers		-1,976
Program Changes		-733
Current Estimate	33,848	32,479

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C. Reconciliation of Increases and Decreases

157. FY 2002 President's Budget Request		34,625
158. Congressional Adjustments (General Provisions)		-666
a) Section 8123: Management Reform Initiative	-296	
b) Section 8102: Travel	-370	
159. FY 2002 Appropriated Amount		33,959
160. Program Decreases FY 2002 (Emergent Requirements)		-111
a) Reduction in NMCI requirements.	-111	
161. Baseline Funding (subtotal)		33,848
162. Revised FY 2002 Current Estimate		33,848
163. FY 2003 Price Growth		1,340
164. FY 2003 Transfers Out		-1,976
a) Realignment of Business Process Reengineering funds to O&M,N	-1,976	
165. One Time FY 2002 Costs		666
a) Increase associated with one-time FY 2002 Congressional adjustments.	666	
166. Program Decrease in FY 2003		-1,399
a) Reduced requirement for IT other contractor support costs.	-649	
b) Reduction in NMCI requirements.	-750	
167. FY 2003 Budget Request		32,479

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY2002</u>	<u>FY 2003</u>
Direct mailings			
No of Mailings	40	40	28
Impressions (000)	2000	2000	1502
Newspapers			
No of Insertions	400	400	400
Impressions (000)	50000	50000	50000
Radio PSA			
No of Spots	100	400	400
Impressions (000)	50	100	100
Magazines			
No of Magazines	200	600	600
Impressions (000)	24000	72000	72000
Television - PSA			
No of Spots	100	2000	2000
Impressions (000)	200	40000	40000
Billboards - PSA			
No of Spots	0	1000	1000
Impressions (000)	0	500	500
Television Commercial			
No of Spots	25	0	0
Impressions (000)	100	0	0

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY2002</u>	<u>FY 2003</u>
INTERNET			
Web Site	1	2	2
Impressions (HITS)	4000	100000	100000

Direct Mailings			
Physicians - mailings	3	3	2
Physicians - impressions (000)	150	150	100
Nurse - mailings	5	5	4
Nurse - impressions (000)	600	600	400
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

Officer Accessions

Non Prior Service Personnel			
Male	123	123	123
Female	44	44	44
Prior Service Personnel			
Civilian Life	274	217	265
Active Component	804	396	586
Pay Group B (IMA)	0	18	18
Enlisted Commissioning	88	68	68
Other Reserve Status/Component	1540	1465	1613
Other	<u>346</u>	<u>345</u>	<u>394</u>
Total	3219	2676	3111

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY2002</u>	<u>FY 2003</u>
Enlisted Accessions			
Non Prior Service Personnel			
Male	1946	2506	2531
Female	1234	1388	1236
Prior Service Personnel			
Civilian Life	2603	2450	2452
Active Component	830	736	759
Other Reserve Status/Component	4468	4124	4559
Reenlistment Gain	2119	1234	1566
Immediate Reenlistment/Extension	3955	3843	3973
Other	5750	5433	5511
Pay Group F (Civilian Life)	24	173	173
Pay Group B (MA)	0	1	1
Total	22929	21888	22761

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IV. Performance Criteria and Evaluation Summary:

B. Manpower Personnel Data

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>Inactive Ready Reserve (IRR) Program</u>			
Annual IRR Screening (# of Personnel)	90,000	90,000	90,000
<u>Military Personnel Administration</u>			
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	127,950	127,950	127,950
Officer/Enlisted Administrative Personnel Actions	118,000	118,000	118,000
Mobilization Disposition Discharge Letters Issued	7,840	7,840	7,840
One Year Recall/ADSW/ADT:	675	675	675
Records Maintained (Total)	1,531,971	1,498,056	1,465,933
Retired (USN and USNR)	1,239,305	1,215,702	1,192,789
IRR	278,237	268,237	259,337
Standby Reserve	16,456	16,456	16,456

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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	186	177	0	177	207	195	-19	176
TOTAL CIVPERS	186	177	0	177	207	195	-19	176
ANE - Enlisted (USN)	14	3	0	3	18	11	-8	3
ANO - Officers (USN)	3	2	0	2	4	5	-3	2
RNEA - Full-time Active Reserve (USNR)	713	711	0	711	0	0	0	0
RNEU - Reserve Unit Enlisted (USNR)	0	65	0	65	0	0	0	0
RNOA - Full-time Active Reserve (USNR)	63	62	0	62	0	0	0	0
RNOU - Reserve Unit Officers (USNR)	0	13	0	13	0	0	0	0
TOTAL MILPERS	793	856	0	856	22	16	-11	5

Note: Workyears refer only to USN personnel.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower & Personnel Mgt
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A4M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	8,465	396	-951	7,910	942	-861	7,991
0103 Wage Board	30	1	0	31	1	5	37
0111 Disability Compensation	706	32	-738	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	9,201	429	-1,689	7,941	943	-856	8,028
03 Travel							
0308 Travel of Persons	5,394	87	-4	5,477	84	26	5,587
TOTAL 03 Travel	5,394	87	-4	5,477	84	26	5,587
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	45	1	0	46	1	0	47
0415 DLA Managed Purchases	37	0	13	50	2	-27	25
0416 GSA Managed Supplies and Materials	478	8	18	504	8	0	512
TOTAL 04 WCF Supplies & Materials Purchases	560	9	31	600	11	-27	584
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	800	13	-13	800	12	0	812
TOTAL 05 STOCK FUND EQUIPMENT	800	13	-13	800	12	0	812
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	40	1	0	41	3	0	44
TOTAL 06 Other WCF Purchases (Excl Transportation)	40	1	0	41	3	0	44
07 Transportation							
0771 Commercial Transportation	139	2	1	142	2	0	144
TOTAL 07 Transportation	139	2	1	142	2	0	144
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	68	2	7	77	2	0	79
0914 Purchased Communications (Non WCF)	2,803	45	-32	2,816	41	0	2,857

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

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0915 Rents	365	6	-46	325	5	0	330
0917 Postal Services (USPS)	194	3	6	203	3	0	206
0920 Supplies & Materials (Non WCF)	2,011	31	-561	1,481	22	0	1,503
0921 Printing and Reproduction	165	3	212	380	5	0	385
0922 Equip Maintenance by Contract	126	2	-1	127	2	0	129
0925 Equipment Purchases	545	8	-165	388	6	0	394
0987 Other Intragovernmental Purchases	8,329	133	-2,021	6,441	102	1,153	7,696
0989 Other Contracts	2,102	34	406	2,542	37	0	2,579
0998 Other Costs	1,295	20	2,752	4,067	60	-3,005	1,122
TOTAL 09 OTHER PURCHASES	18,003	287	557	18,847	285	-1,852	17,280
TOTAL 4A4M Military Manpower & Personnel Mgt	34,137	828	-1,117	33,848	1,340	-2,709	32,479

Department of the Navy
Operation and Maintenance, Navy Reserve
4A6M Servicewide Communications
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I. Description of Operations Financed

Servicewide Communications funding supports 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 all 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 was realigned to the O&M,N appropriation in FY 2002 in a DON consolidation under PEO/IT.

In addition, Servicewide Communications, funding supports the Naval Reserve Intelligence Program. Resources for this program fund supplies, 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) (Transferred to O&M,N in FY 2002)
Naval Reserve Information Systems Office (NRISO) (Transferred to O&M,N in FY 2002)
Naval Reserve Intelligence Command Headquarters

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Servicewide Communications	86,662	37,355	37,135	31,844	111,766

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	37,355	31,844
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-220	
Subtotal Appropriation Amount	37,135	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-5,291	
Subtotal Baseline Funding	31,844	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		445
Functional Transfers		-860
Program Changes		80,337
Current Estimate	31,844	111,766

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 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
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C. Reconciliation of Increases and Decreases

168. FY 2002 President's Budget Request	37,355
169. Congressional Adjustments (General Provisions)	-220
a) Section 8102: Travel	-33
b) Section 8123: Management Reform Initiative	-187
170. FY 2002 Appropriated Amount	37,135
171. Program Decreases FY 2002 (Emergent Requirements)	-5,291
a) Reduction in funding from savings derived by transition to Navy Marine Corps Intranet.	-5,291
172. Baseline Funding (subtotal)	31,844
173. Revised FY 2002 Current Estimate	31,844
174. FY 2003 Price Growth	445
175. FY 2003 Transfers Out	-860
a) Transfer of Navy Marine Corps Intranet funding for seats to O&M,N for the SPAWAR Information Technology Center in New Orleans, LA.	-860
176. Program Growth in FY 2003	83,526
a) Increase in funding for Navy Marine Corps Intranet for Selected Reservists seat phasing costs.	83,096
b) Increase to support operational information operations effort at Reserve Security Groups in the areas of Global Command & Control System - Maritime (GCCS-M); Information Warfare (IW), and Signal Exploitation.	400
c) Increase in funding to the Reserve Security Group for the Joint Training Language Center (JTLC).	30
177. One Time FY 2002 Costs	220
a) Increase associated with one-time FY 2002 Congressional adjustments.	220
178. Program Decrease in FY 2003	-3,409
a) Decrease in Quality Assurance program due to completion of system deployment, and conversion to caretaker maintenance status.	-2,746
b) Decreased requirements in the Reserve Security Groups and Intelligence programs for travel, supplies, equipment, and communications.	-637
c) Decrease associated with reduction of spare part requirements at Navy Telecommunication sites.	-26
179. FY 2003 Budget Request	111,766

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

A. CNRF/SPAWAR IT Programs (\$000)	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
PMO/NSIPS	16,969	N/A	N/A
SEO/MP	1,308	N/A	N/A
Reserve Programs	18,339	N/A	N/A
Non Reserve Programs	33,773	N/A	N/A
Intelligence Programs	8,109	9,298	6,717
NMCI	<u>4,132</u>	<u>18,450</u>	<u>100,805</u>
	82,630	27,748	107,522
B. Naval Network Operations Command	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</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):	\$4,032	\$4,096	\$4,244

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	280	46	2	48	288	46	2	48
TOTAL CIVPERS	280	46	2	48	288	46	2	48
ANE - Enlisted (USN)	95	96	0	96	101	101	-4	97
ANO - Officers (USN)	11	6	0	6	12	12	-6	6
TOTAL MILPERS	106	102	0	102	114	113	-10	103

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

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A6M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	20,240	968	-18,600	2,608	310	140	3,058
0107 Civ Voluntary Separation & Incentive Pay	170	0	-170	0	0	50	50
TOTAL 01 Civilian Personnel Compensation	20,410	968	-18,770	2,608	310	190	3,108
03 Travel							
0308 Travel of Persons	1,204	19	-727	496	7	-2	501
TOTAL 03 Travel	1,204	19	-727	496	7	-2	501
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	34	0	4	38	0	-4	34
0415 DLA Managed Purchases	18	0	4	22	1	-9	14
0416 GSA Managed Supplies and Materials	126	2	-4	124	2	-12	114
TOTAL 04 WCF Supplies & Materials Purchases	178	2	4	184	3	-25	162
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	305	-213	271	363	5	-111	257
TOTAL 05 STOCK FUND EQUIPMENT	305	-213	271	363	5	-111	257
06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	1,005	17	-1,022	0	0	0	0
0633 Defense Publication & Printing Service	129	2	-71	60	4	-6	58
0635 Naval Public Works Ctr (Other)	1,674	13	-1,687	0	0	0	0
0647 DISA Information Services	3,150	0	-3,150	0	0	0	0
0671 Communications Services	580	0	-580	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,538	32	-6,510	60	4	-6	58
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	438	7	-434	11	0	0	11
0914 Purchased Communications (Non WCF)	1,800	29	-291	1,538	23	-28	1,533
0915 Rents	1,644	26	-1,670	0	0	0	0

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 4A6M Servicewide Communications
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0917 Postal Services (USPS)	7	0	0	7	0	0	7
0920 Supplies & Materials (Non WCF)	1,011	11	-704	318	4	-38	284
0921 Printing and Reproduction	3	0	0	3	0	0	3
0922 Equip Maintenance by Contract	3,208	49	-2,343	914	14	-155	773
0923 FAC maint by contract	4	0	0	4	0	81	85
0925 Equipment Purchases	183	3	-166	20	0	0	20
0987 Other Intragovernmental Purchases	9,054	79	14,970	24,103	85	79,600	103,788
0989 Other Contracts	40,675	629	-40,089	1,215	-10	-29	1,176
TOTAL 09 OTHER PURCHASES	58,027	833	-30,838	28,022	116	79,542	107,680
TOTAL 4A6M Servicewide Communications	86,662	1,641	-56,459	31,844	445	79,477	111,766

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A8M Combat/Weapons Systems
 FY 2003 President's Budget Submission
 Exhibit OP-5

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 overhaul/maintenance on equipment other than sonar such as mine navigation, neutralization, and sweeping.

The program also provides overhaul/maintenance of Versatile Exercise Mines (VEMS); sonar In-Service Engineering Agent (ISEA) support 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 for the following ships:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
MCS	Battle Force	1	1	0
MCM	Battle Force	5	5	5
MHC	Non Battle Force	<u>10</u>	<u>10</u>	<u>10</u>
Total		16	16	15

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A8M Combat/Weapons Systems
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Combat/Weapons Systems	5,292	5,606	5,606	5,606	5,766

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	5,606	5,606
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	0	
Subtotal Appropriation Amount	5,606	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	5,606	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		187
Functional Transfers		0
Program Changes		-27
Current Estimate	5,606	5,766

Department of the Navy
Operation and Maintenance, Navy Reserve
4A8M Combat/Weapons Systems
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C. Reconciliation of Increases and Decreases

180. FY 2002 President's Budget Request		5,606
181. FY 2002 Appropriated Amount		5,606
182. Baseline Funding (subtotal)		5,606
183. Revised FY 2002 Current Estimate		5,606
184. FY 2003 Price Growth		187
185. Program Decrease in FY 2003		-27
a) Decrease in Mine Counter Measures support program requirements.	-27	
186. FY 2003 Budget Request		5,766

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IV. Performance Criteria and Evaluation Summary:

A. Weapons System Support

(Dollars in Thousands)

	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
Mine countermeasure maintenance support	5,292	16	5,606	16	5,766	15

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A8M Combat/Weapons Systems
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V. Personnel Summary:

FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A8M Combat/Weapons Systems
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A8M							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	2,440	-10	172	2,602	119	-203	2,518
0612 Naval Undersea Warfare Center	1,705	-5	205	1,905	51	75	2,031
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,145	-15	377	4,507	170	-128	4,549
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	630	10	9	649	10	9	668
0932 Mgt & Prof Support Services	252	4	-36	220	3	45	268
0933 Studies, Analysis, and Eval	74	1	-12	63	1	14	78
0934 Engineering & Tech Svcs	191	3	-27	167	3	33	203
TOTAL 09 OTHER PURCHASES	1,147	18	-66	1,099	17	101	1,217
TOTAL 4A8M Combat/Weapons Systems	5,292	3	311	5,606	187	-27	5,766

Department of the Navy
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.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9M Other Servicewide Support
 FY 2003 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Other Servicewide Support	605	672	671	671	731

B. Reconciliation Summary:

	<u>Change FY 2002/2002</u>	<u>Change FY 2002/2003</u>
Baseline Funding	672	671
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-1	
Subtotal Appropriation Amount	671	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	671	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		72
Functional Transfers		0
Program Changes		-12
Current Estimate	671	731

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9M Other Servicewide Support
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C. Reconciliation of Increases and Decreases

187. FY 2002 President's Budget Request		672
188. Congressional Adjustment (General Provision)		-1
a) Section 8123: Management Reform Initiative	-1	
189. FY 2002 Appropriated Amount		671
190. Baseline Funding (subtotal)		671
191. Revised FY 2002 Current Estimate		671
192. FY 2003 Price Growth		72
193. One Time FY 2002 Costs		1
a) Increase associated with one-time FY 2002 Congressional adjustments.	1	
194. Program Decrease in FY 2003		-13
a) Reduced civilian personnel costs.	-13	
195. FY 2003 Budget Request		731

Department of the Navy
Operation and Maintenance, Navy Reserve
4A9M Other Servicewide Support
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IV. Performance Criteria and Evaluation Summary:

Not applicable.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9M Other Servicewide Support
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	9	10	0	10	9	10	0	10
TOTAL CIVPERS	9	10	0	10	9	10	0	10

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9M Other Servicewide Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A9M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	566	29	76	671	72	-12	731
TOTAL 01 Civilian Personnel Compensation	566	29	76	671	72	-12	731
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	-1	1	0	0	0	0
0925 Equipment Purchases	18	0	-18	0	0	0	0
0989 Other Contracts	21	0	-21	0	0	0	0
TOTAL 09 OTHER PURCHASES	39	-1	-38	0	0	0	0
TOTAL 4A9M Other Servicewide Support	605	28	38	671	72	-12	731

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2003 President's Budget Submission
 Depot Maintenance

(Dollars in Millions)

PART I FUNDED REQUIREMENTS:	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Aircraft</u>						
Airframe Maintenance	56	68.1	92	82.4	92	92.5
Engine Maintenance	236	33.8	203	32.7	219	37.0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Combat Vehicle</u>						
Vehicle Overhaul	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	3	19.6	2	8.4	4	22.3
Phased Maintenance Availability	10	19.3	7	31.0	9	14.1
Software Maintenance	0	0	0	0	0	0
Other Maintenance	N/A	25.7	N/A	32.0	N/A	43.9
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2003 President's Budget Submission
 Depot Maintenance

(Dollars in Millions)

	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
 <u>Other</u>						
Other End Item Maintenance	16	1.5	17	1.6	18	1.7
Software Maintenance	0	0	0	0	0	0
 DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
 TOTAL:	321	168.0	321	188.1	342	211.5

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2003 President's Budget Submission
 Depot Maintenance

(Dollars in Millions)

**PART II UNFUNDED
 REQUIREMENTS:**

	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Aircraft</u>						
Airframe Maintenance	4	4.6	13	13.2	33	32.8
Engine Maintenance	12	1.2	25	4.2	14	1.0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Combat Vehicle</u>						
Vehicle Overhaul	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	0	0	2	6.9	0	0
Phased Maintenance Availability	0	0	1	1.8	1	2.2
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	N/A	1.9
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2003 President's Budget Submission
 Depot Maintenance

(Dollars in Millions)

	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
 <u>Other</u>						
Other End Item Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
 DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
 TOTAL:	16	5.8	41	26.1	48	37.9

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2003 President's Budget Submission
 Facilities Sustainment, Restoration, and Modernization

Department of the Navy

Appropriation: O&M Navy Reserve

Program Element Number(s) 0502476N, 0502478N, 0502578N

Functional Category of Work Functions	FY-2001 Operations & Maintenance Costs (\$000)					Military Personnel (\$000)
	Workload Data	Civilian Personnel	Contracts	Other	Total	
Active Installations						
1. Facilities Sustainment		7,601	46,571	2,393	56,565	
2. Facilities Restoration & Modernization			9,893	30	9,923	
Total Active Installations		7,601	56,464	2,423	66,488	
Inactive Installations		0	0	0	0	
Grand Total FY 2001		7,601	56,464	2,423	66,488	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2003 President's Budget Submission
 Facilities Sustainment, Restoration, and Modernization

Department of the Navy

Appropriation: O&M Navy Reserve

Program Element Number(s) 0502476N, 0502478N, 0502578N

Functional Category of Work Functions	FY-2002 Operations & Maintenance Costs (\$000)					Military Personnel (\$000)
	Workload Data	Civilian Personnel	Contracts	Other	Total	
Active Installations						
1. Facilities Sustainment		7,306	48,374	1,600	57,280	
2. Facilities Restoration & Modernization		0	4,445	0	4,445	
Total Active Installations		7,306	52,819	1,600	61,725	
Inactive Installations		0	0	0	0	
Grand Total FY 2002		7,306	52,819	1,600	61,725	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2003 President's Budget Submission
 Facilities Sustainment, Restoration, and Modernization

Department of the Navy

Appropriation: O&M Navy Reserve

Program Element Number(s) 0502476N, 0502478N, 0502578N

Functional Category of Work Functions	FY-2003 Operations & Maintenance Costs (\$000)					Military Personnel (\$000)
	Workload Data	Civilian Personnel	Contracts	Other	Total	
Active Installations						
1. Facilities Sustainment		7,532	48,783	1,685	58,000	
2. Facilities Restoration & Modernization		0	8,599	0	8,599	
Total Active Installations		7,532	57,382	1,685	66,599	
Inactive Installations		0	0	0	0	
Grand Total FY 2003		7,532	57,382	1,685	66,599	

DoD Component: Department of the Navy

Appropriation: OMNR

**FACILITY PROJECTS, OP-27P EXHIBIT
 FY 2003 PRESIDENT'S BUDGET
 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>(S000)</u>		<u>(S000)</u>		<u>(S000)</u>	
			<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>		
<u>CO</u>	<u>NMCR DENVER</u>	<u>REPAIR PARKING LOT</u>	<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>	<u>R&M</u>
				505				
THIS PROJECT RECONSTRUCTED THE EXISTING PARKING AREAS, REPLACED WHEEL STOPS, RE-STRIPED, AND RESTORED PERIMETER LANDSCAPE. PARKING LOT REPAIRS REQUIRED DUE TO PAVEMENT CRACKS, POTHOLES AND FAILURE DUE TO AGE.								
CO	NMCR DENVER	REPAIR/REPLACE SKYLIGHTS		550				
THIS PROJECT REPAIRED EXTERIOR AND INTERIOR STEEL FRAMES, CONCRETE BLOCKS AND WALLS; REPLACED SKYLIGHTS AND CEILING TILES; CLEANED, SEALED AND CAULKED THE CEILING AND WALLS. ROOF REPAIRS REQUIRED DUE TO LEAKS CAUSED BY AGE.								
GA	NAS JRB ATLANTA	REPAIR HANGAR 1 BAY AND SHOP AREA				970		
THIS PROJECT WILL PAINT THE INTERIOR HANGAR BAY ROOF DECK, OVERHEAD STRUCTURAL STEEL AND THE WALLS IN THE LEAN-TO; RECOAT THE HANGAR DECK; REPLACE CORRUGATED METAL WALL PANELS IN THE HANGAR BAY, SUSPENDED CEILING SYSTEM, FLOOR TILES, AND INTERIOR DOORS; AND RENOVATE TWO RESTROOMS. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
GA	NAS JRB ATLANTA	INSTALL AFFF SYSTEM, HANGAR 1				500		
THIS PROJECT WILL INSTALL AN AFFF FIRE EXTINGUISHING SYSTEM. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
GA	NAS JRB ATLANTA	REPAIR TRAINING, BUILDING				500		
THIS PROJECT WILL REPLACE LIGHTING FIXTURES, CARPETING, FLOOR TILES, DOOR AND HARDWARE; SUSPENDED CEILING TILES, WATER COOLERS, STAIRWAY SAFETY TREADS AND WALLS AND PAINT THE INTERIOR OF THE FACILITY. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
GA	NAS JRB ATLANTA	UPGRADE ELECTRICAL, HANGAR 1					950	
THIS PROJECT WILL UPGRADE THE ELECTRICAL DISTRIBUTION SYSTEM TO MEET CURRENT LOAD REQUIREMENTS. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>	
			<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>	<u>R&M</u>
GA	NAS JRB ATLANTA	REPAIRS TO BACHELOR OFFICER QUARTERS, BUILDING 53						750
THIS PROJECT WILL REPLACE EXISTING HEAT PUMPS WITH HVAC SYSTEM, WINDOWS AND FLOOR COVERINGS AND UPGRADE THE ELECTRICAL, PLUMBING, AND PROTECTION SYSTEMS. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
IL	NRC FOREST PARK	ROOF REPLACEMENT					515	
THIS PROJECT WILL REPAIR BY REPLACEMENT THE COMPLETE ROOF SYSTEM DOWN TO THE CONCRETE DECKING. ROOF REPAIRS REQUIRED DUE TO LEAKS CAUSED BY AGE.								
LA	NAS JRB NEW ORLEANS	REPAIR ROOF & 400HZ POWER, HANGAR 263			725			
THIS PROJECT INSTALLED A 400 HZ GENERATOR SET, ELECTRICAL PANELS AND BREAKERS, CONDUIT AND CONDUCTORS; REMOVED AND REPLACED THE ROOF, ROOF INSULATION, EXPANSION JOINT, FLASHING, METAL FLASHING, FASCIA, GUTTERS AND DOWNSPOUTS. DUE TO ROOFS AGE AND NORMAL WEATHER DETERIORATION.								
LA	NAS JRB NEW ORLEANS	REPAIR AIRFIELD DRAINAGE (PHASE IV)						840
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. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
LA	NAS JRB NEW ORLEANS	REPAIR TO NARROW LEAN-TO HANGAR 3						1830
THIS PROJECT WILL REPLACE THE HVAC SYSTEM AND CONTROLS, DOORS, CEILING TILES, FIRE EXTINGUISHERS CABINETS, PLUMBING FIXTURES, EXHAUST SYSTEM WINDOW BLINDS AND CONCRETE RAMPS; RESURFACE WALLS AND FLOORS; RELOCATE EXPOSED PIPING AND WIRING, UPGRADE ELECTRICAL AND LIGHTING SYSTEMS; PROVIDE HANDICAP ACCESS AND PAINT THE INTERIOR AND EXTERIOR OF FACILITY. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
LA	NAS JRB NEW ORLEANS	VARIOUS REPAIRS TO HANGAR BAY AND INSTALL AFFF SYSTEM, HANGAR 3,					3300	
THIS PROJECT WILL INSTALL A NEW AFFF FIRE SPRINKLER SYSTEM, REMOVE LEAD PAINT AND PAINT THE STRUCTURAL BEAMS, PRESSURE WASH BRICK WALLS, RESURFACE THE FLOOR AND REPLACE THE MAIN ELECTRICAL SYSTEM AND HANGAR BAY DOORS. DUE TO FACILITY AGE AND NORMAL DETERIORATION AND INSTALL A NEW AFFF SYSTEM.								

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>	
			<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
			<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>	<u>R&M</u>
LA	NAS JRB NEW ORLEANS	REPLACE AIRFIELD LIGHTING SYSTEM		570				
THIS PROJECT REPLACED THE EXISTING 4160/2400V SYSTEM WITH A 400V SYSTEM, MAIN SUBSTATION, EMERGENCY GENERATOR, REGULATORS, CONDUCTORS, CONTROLS, AND UNDERGROUND VAULTS WITH ABOVE GROUND EQUIPMENT.								
LA	NAS JRB NEW ORLEANS	REPAIRS TO OPS BUILDING 1		1870				
THIS PROJECT REPLACED BUILT-UP ROOF, HVAC SYSTEM & CONTROLS, ELECTRICAL SUB PANELS, CARPETING, LIGHTING AND CEILING TILES. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
LA	NAS JRB NEW ORLEANS	REPAIR AIRFIELD DRAINAGE (PHASE III)		1175				
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. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
LA	NSA, NEW ORLEANS	COAT EXTERIOR AND REPAIR SPALLS, BUILDING 603		640				
THIS PROJECT PRESSURE WASHED, REPAIRED SPALLS AND CRACKS IN CONCRETE, APPLIED A SEALER, TEXTURED COATING, PRIME AND PAINT THE EXTERIOR OF FACILITY TO INCLUDE DOORS AND CANOPIES. REPAIRS NEEDED TO SEAL THE BUILDING EXTERIOR CRACKS AND MISSING CAULKING FROM WATER PENETRATION DUE TO AGE.								
LA	NSA, NEW ORLEANS	RENOVATE BLDG 58				880		
THIS PROJECT WILL UPGRADE UTILITIES, LIGHTING, PLUMBING, AND HVAC SYSTEM, SPRINKLERS, WALL FINISHES AND FLOORING. DUE TO AGE OF THE BUILDING, ELECTRICAL AND MECHANICAL SYSTEMS HAVE TO BE UPGRADED TO MEET CURRENT STANDARDS.								
LA	NSA, NEW ORLEANS	GENERAL RENOVATIONS TO BUILDING 2		795				
THIS PROJECT COMPLETELY RENOVATED ALL INTERIOR FINISHES, AND UPGRADED THE ELECTRICAL AND MECHANICAL SYSTEMS. DUE TO AGE OF THE BUILDING, ELECTRICAL AND MECHANICAL SYSTEMS HAVE TO BE UPGRADED TO MEET CURRENT STANDARDS.								
LA	NSA, NEW ORLEANS	COAT EXTERIOR AND REPAIR SPALLS, BUILDING 602		670				
THIS PROJECT PRESSURE WASHED, REPAIRED SPALLS AND CRACKS IN CONCRETE, APPLIED A SEALER, TEXTURED COATING, PRIME AND PAINT THE EXTERIOR OF FACILITY TO INCLUDE DOORS AND CANOPIES. REPAIRS NEEDED TO SEAL THE BUILDING EXTERIOR CRACKS AND MISSING CAULKING FROM WATER PENETRATION DUE TO AGE.								

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>	
			<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>
LA	NSA, NEW ORLEANS	COAT EXTERIOR AND REPAIR SPALLS, BUILDING 601		640				
THIS PROJECT PRESSURE WASHED, REPAIRED SPALLS AND CRACKS IN CONCRETE, APPLIED A SEALER, TEXTURED COATING, PRIME AND PAINT THE EXTERIOR OF FACILITY TO INCLUDE DOORS AND CANOPIES. REPAIRS NEEDED TO SEAL THE BUILDING EXTERIOR CRACKS AND MISSING CAULKING FROM WATER PENETRATION DUE TO AGE.								
MD	NAF WASHINGTON	HANGAR MODIFICATION FOR VR-1		500				
THIS PROJECT PROVIDED SUFFICIENT SPACE TO HOUSE A NEWLY ASSIGNED AIRCRAFT BY THE DEMOLISHING OF FIVE EXISTING OFFICES, TWO EXISTING MASONRY WALLS, INSTALLED NEW FIRE RATED WALLS AND A ROLL UP DOOR, UPGRADED THE FIRE SUPPRESSION SYSTEM AND RELOCATION OF ELECTRICAL PANELS. REQUIRED TO PHYSICALLY ACCOMMODATE NEW AIRCRAFT.								
MO	NRC ST LOUIS	REPLACE ROOF, BUILDING 1		530				
THIS PROJECT REMOVED THE BUILT UP ROOF, ROOF INSULATION, EXPANSION JOINT, AND VAPOR BARRIERS AND REPLACED NEW SLOPED INSULATION MODIFIED BITUMEN SYSTEM. ROOF REPAIRS REQUIRED DUE TO LEAKS CAUSED BY AGE.								
NY	NRC FT SCHUYLER	RENOVATE 1ST AND 2ND FLOORS		950				
THIS PROJECT REMOVED AND REPLACED THE DROP CEILING, LIGHT FIXTURES, PUBLIC ADDRESS SYSTEM, DOORS, DOOR FRAMES AND HARDWARE, VINYL FLOOR TILES, CARPET, FIRE ALARM SYSTEM; UPGRADED THE ELECTRICAL DISTRIBUTION SYSTEM; REPAIRED AND PAINTED THE INTERIOR WALLS. DUE TO AGE OF THE BUILDING, ELECTRICAL AND MECHANICAL SYSTEMS HAVE TO BE UPGRADED TO MEET CURRENT STANDARDS.								
OR	NMCRC PORTLAND	REPLACE HEATING VENTILATION AIR CONDITIONING SYSTEM, BLDG. 1		635				
THIS PROJECT REPLACED THE EXISTING HVAC SYSTEM AND ASSOCIATED COMPONENTS. HVAC BEING REPLACED AS UNITS CONSTANTLY REQUIRE REPAIR DUE TO AGE.								
PA	NAS JRB WILLOW GROVE	REPAIRS RUNWAY APPROACH CONCRETE, PHASE I & II		3160				
THIS PROJECT REMOVED RUNWAY APPROACH CONCRETE PAVEMENT AND REPAIRED WITH FULL DEPTH REPLACEMENT OVER NEW COMPACTED BASE, AND RE-PAINTING RUNWAY MARKINGS. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>	
			<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>PA</u>			<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>	<u>R&M</u>
	NAS JRB WILLOW GROVE	REPAIRS RUNWAY APPROACH CONCRETE, PHASE III						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. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
PA	NAS JRB WILLOW GROVE	ELECTRICAL REPAIRS, BUILDING 2						900
THIS PROJECT WILL UPGRADE THE ELECTRICAL DISTRIBUTION SYSTEM TO MEET CURRENT LOAD REQUIREMENTS. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
PA	NAS JRB WILLOW GROVE	INTERIOR REPAIRS, HANGAR 175						500
THIS PROJECT WILL REHAB THE INTERIOR: REPAIRS TO WALLS, FLOORS, STAIRS, CEILINGS AND DOORWAYS. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
PA	NAS JRB WILLOW GROVE	ROOF AND INTERIOR REPAIRS, HANGAR 176						600
THIS PROJECT WILL REHAB THE INTERIOR: REPAIRS TO WALLS, FLOORS, STAIRS, CEILINGS AND DOORWAYS. DUE TO FACILITY AGE AND NORMAL DETERIORATION.								
PA	NMCRB EBENSBURG	REPAIR HEATING VENTILATION AIR CONDITIONING SYSTEM		580				
THIS PROJECT REPAIRED THE EXISTING HEATING SYSTEM BY INSTALLING FIRE DAMPERS, DIFFUSERS, RETURN REGISTERS, CONTROLS, GAS PIPING AND VALVES AND INSTALLED A ROOF TOP AIR CONDITIONING UNIT. HVAC BEING REPLACED AS UNITS CONSTANTLY REQUIRE REPAIR DUE TO AGE.								
PA	NMCRB LEHIGH VALLEY	INTERIOR REPAIRS				705		
THIS PROJECT WILL REPAIR THE MAIN ENTRANCE TO THE FACILITY AND THE PARKING LOT, REMOVE AND REPLACE THE DOORS, DOOR FRAMES AND HARDWARE, WINDOWS, CARPET, CEILING TILES, SHELVING, LOCKERS, SKYLIGHTS, AND OVERHEAD DOORS; UPGRADE THE ELECTRICAL DISTRIBUTION SYSTEM; INSTALL A FIRE ALARM SYSTEM, REFURNISH DOORS AND PAINT THE INTERIOR OF FACILITY. DUE TO AGE OF THE BUILDING AND ELECTRICAL HAVE TO BE UPGRADED TO MEET CURRENT STANDARDS.								

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>	
			<u>FY 2001</u>	<u>R&M</u>	<u>FY 2002</u>	<u>R&M</u>	<u>FY 2003</u>	<u>R&M</u>
<u>PA</u>	<u>NMCRRC READING</u>	<u>REPAIR HEATING VENTILATION AIR CONDITIONING SYSTEM</u>	<u>SUS.</u>	<u>855</u>	<u>SUS.</u>	<u></u>	<u>SUS.</u>	<u></u>
		THIS PROJECT REPLACED THE EXISTING HVAC SYSTEM AND ASSOCIATED COMPONENTS. HVAC BEING REPLACED AS UNITS CONSTANTLY REQUIRE REPAIR DUE TO AGE.						
PA	NRC AVOCA	REPAIR HEATING VENTILATION AIR CONDITIONING SYSTEM						500
		THIS PROJECT WILL REPAIR AND REDESIGN THE HVAC SYSTEM AND CONTROLS. HVAC BEING REPLACED AS UNITS CONSTANTLY REQUIRE REPAIR DUE TO AGE.						
TX	NAS JRB FORT WORTH	DEMO BUILDINGS 1214, 1231, 1820 AND 1504		1250				
		THIS PROJECT DEMOLISHED INADEQUATE FACILITIES, REMOVED OF DEBRIS FROM THE STATION, GRADED AND SODDED THE SITE. DUE TO FACILITIES AGE AND CONDITION BEING BEYOND ECONOMICAL REPAIRS.						
TX	NAS JRB FORT WORTH	REPAIR ROOF & SEAL SLIDING, BUILDING 1425		745				
		THIS PROJECT PROVIDED A WEATHER BARRIER TO THE INTERIOR OF THE FACILITY, A NEW ROOF, SEALED AND RECOVERED 1ST AND 2ND FLOOR EXTERIOR WALLS. DUE TO FACILITY AGE AND NORMAL DETERIORATION.						
TX	NAS JRB FORT WORTH	POTABLE WATER LINE REPAIRS				750		
		THIS PROJECT WILL REPLACE EXISTING DETERIORATED POTABLE WATER LINES, VALVES AND FITTINGS AND CORRECT PROBLEMS WITH LOW PRESSURE AND TURBIDITY. DUE TO FACILITY AGE AND NORMAL DETERIORATION.						
TX	NAS JRB FORT WORTH	REPLACE HVAC TRAINING BUILDING 1445				565		
		THIS PROJECT WILL REMOVE AND REPLACE EXISTING HVAC SYSTEM AND CONTROLS WITH AN ALL WEATHER SYSTEM. DUE TO FACILITY AGE AND NORMAL DETERIORATION.						

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>	
			<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2003</u>
			<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>	<u>R&M</u>	<u>SUS.</u>	<u>R&M</u>
TX	NMCRC WACO	REPLACE HEATING VENTILATION AIR CONDITIONING SYSTEM		755				

THIS PROJECT REMOVED EXISTING AIR CONDITIONING EQUIPMENT (WINDOW AND WALL UNITS), INSTALLED HVAC PACKAGE UNIT - ELECTRICAL COOL AND GAS HEAT, RESTORED THE WALLS AND WINDOWS AND CONDUCTED ASBESTOS ABATEMENT. HVAC BEING REPLACED AS UNITS CONSTANTLY REQUIRE REPAIR DUE TO AGE.

TX	NRC ORANGE	MISCELLANEOUS REPAIRS, BUILDING 187				580		
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THIS PROJECT WILL REPLACE WINDOWS, LIGHTING AND PLUMBING FIXTURES, CARPETING, DOOR AND HARDWARE; LOWER CEILING TILES, UPGRADE THE ELECTRICAL DISTRIBUTION SYSTEM AND MODIFY THE FLOOR SPACE. DUE TO AGE OF THE BUILDING, ELECTRICAL AND MECHANICAL SYSTEMS HAVE TO BE UPGRADED TO MEET CURRENT STANDARDS.

WA	NMCRC SPOKANE	REPLACE ROOF, BUILDING 1		505				
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THIS PROJECT REMOVED AND REPLACED THE ROOF, ROOF INSULATION, EXPANSION JOINT, AND VAPOR BARRIERS. ROOF REPAIRS REQUIRED DUE TO LEAKS CAUSED BY AGE.

OMNR Grand Total				1 8,605		9,265		8,370
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