

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2004/2005 President's Budget Submission
 Exhibit O-1

<u>OPERATION AND MAINTENANCE, NAVY RESERVE (1806N)</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<i>Dollars in Thousands</i>				
BUDGET ACTIVITY 01: OPERATING FORCES				
RESERVE AIR OPERATIONS	<u>541,947</u>	<u>547,377</u>	<u>574,870</u>	<u>565,590</u>
10 Mission and Other Flight Operations	407,596	395,904	417,743	399,722
30 Intermediate Maintenance	16,354	17,652	16,464	16,003
40 Air Operations and Safety Support	2,146	2,225	2,166	2,162
50 Aircraft Depot Maintenance	115,642	131,232	138,135	147,322
60 Aircraft Depot Operations Support	209	364	362	381
RESERVE SHIP OPERATIONS	<u>135,414</u>	<u>163,715</u>	<u>154,765</u>	<u>147,796</u>
70 Mission and Other Ship Operations	57,105	68,254	67,211	67,852
80 Ship Operational Support and Training	543	555	537	531
90 Intermediate Maintenance	10,621	12,160	0	0
100 Ship Depot Maintenance	65,102	79,786	83,577	75,817
110 Ship Depot Operations Support	2,043	2,960	3,440	3,596
RESERVE COMBAT OPERATION SUPPORT	<u>36,445</u>	<u>66,864</u>	<u>65,347</u>	<u>63,607</u>
120 Combat Support Forces	36,445	66,864	65,347	63,607
RESERVE WEAPONS SUPPORT	<u>5,531</u>	<u>5,634</u>	<u>5,544</u>	<u>5,678</u>
130 Weapons Maintenance	5,531	5,634	5,544	5,678
BASE SUPPORT	<u>211,406</u>	<u>275,662</u>	<u>193,038</u>	<u>209,029</u>
140 Sustainment, Restoration and Modernization	55,892	134,529	61,929	75,749
150 Base Operating Support	155,514	141,133	131,109	133,280
TOTAL OPERATING FORCES	<u>930,743</u>	<u>1,059,252</u>	<u>993,564</u>	<u>991,700</u>

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		<i>Dollars in Thousands</i>		
BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES				
ADMINISTRATION & SERVICEWIDE ACTIVITIES	<u>80,952</u>	<u>149,037</u>	<u>178,357</u>	<u>189,447</u>
160 Administration	11,211	12,270	12,560	13,171
170 Civilian Manpower & Personnel Mgt	1,943	2,094	2,269	2,346
180 Military Manpower & Personnel Mgt	36,500	31,754	36,276	37,146
190 Servicewide Communications	24,949	96,492	120,733	130,083
200 Combat/Weapons Systems	5,604	5,731	5,665	5,817
210 Other Servicewide Support	745	696	854	884
CANCELLED ACCOUNTS	<u>908</u>	<u>0</u>	<u>0</u>	<u>0</u>
230 Cancelled Accounts	908	0	0	0
TOTAL ADMINISTRATION & SERVICEWIDE ACTIVITIES:	81,860	149,037	178,357	189,447
TOTAL OPERATION & MAINTENANCE, NAVY RESERVE	1,012,603	1,208,289	1,171,921	1,181,147