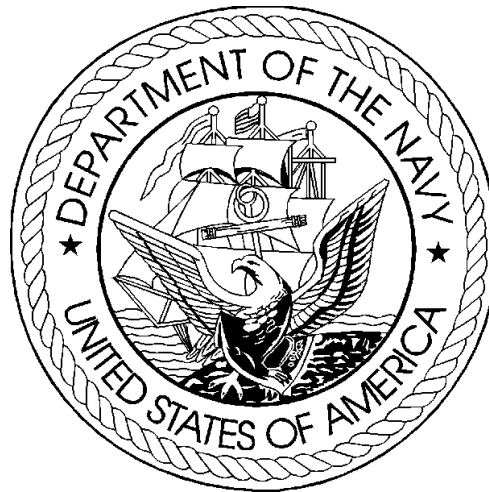


DEPARTMENT OF THE NAVY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

OPERATION AND MAINTENANCE,
NAVY RESERVE

February 1997

Department of the Navy
Operation and Maintenance, Navy Reserve
Justification of Estimates for Fiscal Years 1998 and 1999

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Department of the Navy
Operation and Maintenance, Navy Reserve
Justification of Estimates for Fiscal Years 1998 and 1999

Introductory Statement

This appropriation provides for the cost of operating Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. Concurrently, the Naval Reserve's mission is to complement the active force through contributory support. In FY 1998 and FY 1999, the Naval Reserve will remain closely linked with the active Navy and will provide greater real-time, everyday services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their weapons. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation. The FY 1998 planned average operating aircraft inventory is 444. The planned FY 1998 end year Naval Reserve force ship inventory is 27. Further description of these assets is given in their respective activity groups.

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

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 Exhibit O-1

Summary of Operation and Maintenance Funding Requirements
 By Budget Activity and Activity Group

Budget Activity 1, Operation Forces	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
01 - Reserve Air Operations				
10 Mission and Other Flight Operations	277,599	274,983	302,531	299,535
20 Fleet Air Training	0	0	200	498
30 Intermediate Maintenance	16,766	17,047	17,528	17,902
40 Air Operations and Safety Support	2,137	2,144	3,074	3,049
50 Aircraft Depot Maintenance	61,062	85,469	58,053	60,369
60 Aircraft Depot Operations Support	591	341	315	311
70 Base Support	101,270	108,822	99,563	98,999
75 Real Property Maintenance	30,571	24,642	24,512	26,254
Subtotal - 01	489,996	513,448	505,776	506,917
02 - Reserve Ship Operations				
80 Mission and Other Ship Operations	74,633	65,446	59,509	63,698
90 Ship Operational Support and Training	658	642	638	631
100 Intermediate Maintenance	13,367	9,942	10,326	9,827
110 Ship Depot Maintenance	60,187	83,579	68,324	72,568
120 Ship Depot Operations Support	1,686	1,810	1,487	1,507
Subtotal	150,531	161,419	140,284	148,231
03 - Reserve Combat Operations/Support				
130 Combat Communications	0	0	0	0
140 Combat Support Forces	27,816	25,481	25,632	29,467
150 Base Support	43,882	45,809	38,503	38,573
155 Real Property Maintenance	15,788	10,947	9,220	9,409
Subtotal	87,486	82,237	73,355	77,449
04 - Weapons Support				
160 Weapons Maintenance	5,003	6,102	4,136	4,115
Subtotal	5,003	6,102	4,136	4,115
Subtotal Budget Activity 1	733,016	763,206	723,551	736,712

Department of the Navy
 Operation and Maintenance, Navy Reserve
 Justification of Estimates for Fiscal Years 1998 and 1999
 Exhibit O-1 (Continued)

Budget Activity 4, Administration and Servicewide Support

	FY 1996	FY 1997	FY 1998	FY 1999
05 - Servicewide Support				
170 Administration	5,403	6,146	6,209	6,309
180 Civilian Manpower & Personnel Mgt	2,565	2,761	2,012	1,007
190 Military Manpower & Personnel Mgt	33,333	28,462	32,102	32,546
200 Other Personnel Support	0	0	0	0
210 Servicewide Communications	24,314	46,183	33,155	38,697
220 Base Support	30,482	30,565	26,692	31,745
225 Real Property Maintenance	7,145	4,906	5,051	5,158
230 Combat/Weapons Systems	2,659	2,242	2,723	2,823
240 General Defense Intelligence Programs	516	505	511	517
Subtotal	106,417	121,770	108,455	118,802
06 - Air Systems Support				
250 Air Systems Support	0	295	2,705	2,543
Subtotal	0	295	2,705	2,543
Subtotal Budget Activity 4	106,417	122,065	111,160	121,345
Operation and Maintenance, Navy Reserve	839,433	885,271	834,711	858,057

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1998/FY 1999 Biennial Budget
 Exhibit OP-5

Appropriation: Operation and Maintenance, Navy Reserve

I. Description of Operations Financed:

Operation and Maintenance, Navy Reserve (O&M,NR) provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Reserve Naval Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

O&M,NR also provides funding for general and administrative services not specifically assignable to combat or combat support units. It includes the costs of the Reserve management headquarters, civilian and military manpower and personnel management, Servicewide communications capabilities, base support, and Intelligence programs.

II. Force Structure Summary:

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

The following table compares year and ship inventory of FY 1996 through FY 1999

<u>Hull Type</u>	<u>Category</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CV	Battle Force	1	1	1	1
MCS	Battle Force	1	1	1	1
FFG	Battle Force	10	10	10	10
LST	Battle Force	2	2	2	2
MCM	Battle Force	4	4	4	4
MHC	Non Battle Force	2	6	9	10
Total NRF Inventory		20	24	27	28

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III. Financial Summary (\$ in Thousands):

A. Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	Actual	Request	Approp- riated	Estimate	Estimate	Estimate
1A - Air Operations	489,966	509,858	520,358	513,448	505,776	506,917
1B - Ship Operations	150,531	158,167	158,167	161,419	140,284	148,231
1C - Combat Operations/Support	87,486	78,634	78,834	82,237	73,355	77,449
1D - Weapons Support	5,003	6,121	6,121	6,102	4,136	4,115
4A - Admin. and Servicewide Support	106,417	91,147	122,547	121,770	108,455	118,802
4B - Logistics Operation and Tech Support	0	0	0	295	2,705	2,543
Total Operation and Maintenance, Navy Reserve	839,433	843,927	886,027	885,271	834,711	858,057

B. Reconciliation Summary:

	Change FY 1997 Req/1997 Current	Change FY 1997/1998	Change FY 1998/1999
Baseline Funding	843,927	885,271	834,711
Price Change		61,028	-1,223
Functional Transfers			
Program Changes	41,344	-111,588	24,569
Current Estimate	885,271	834,711	858,057

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Section III C. Reconciliation of Increases and Decreases

1. FY 1997 President's Budget		843,927
2. Congressional Action (Distributed)		42,100
a) 1A - Air Operations	10,500	
b) 1C - Combat Operations/Support	200	
c) 4A - Administration and Servicewide Support	31,400	
3. FY 1997 Appropriation		886,027
4. Congressional Action (Undistributed)		-756
a) 1A - Air Operations	-373	
b) 1B - Ship Operations	-134	
c) 1C - Combat Operations/Support	117	
d) 1D - Weapons Support	-19	
e) 4A - Administration and Servicewide Support	-347	
5. Transfers In		1,299
a) 1C - Combat Operations/Support	1,299	
5. Program Growth in FY 1997		15,668
a) 1A - Air Operations	10,000	
b) 1B - Ship Operations	3,386	
c) 1C - Combat Operations/Support	1,987	
d) 1D - Logistics Operations and Technical Support	295	
6. Program Decreases in FY 1997		-16,967
a) 1A - Air Operations	-16,537	
b) 4A - Administration and Servicewide Support	-430	
7. FY 1997 Current Estimate		885,271
8. Price Growth		61,028
a) 1A - Air Operations	46,754	
b) 1B - Ship Operations	10,432	
c) 1C - Combat Operations/Support	1,906	
d) 1D - Weapons Support	421	
e) 4A - Administration and Servicewide Support	1,517	
f) 4B - Logistics Operation and Technical Support	-2	

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Section III C. Reconciliation of Increases and Decreases

9. Transfers In		500
a) 1C - Combat Operations/Support	500	
10. Transfers Out		-107
a) 1A - Air Operations	-107	
11. One time FY 1998 Costs		-697
a) 1A - Air Operations	158	
b) 4A - Administration and Servicewide Support	-855	
12. Annualization of New FY 1997 Program		2,217
a) 1B - Ship Operations	2,002	
b) 4A - Administration and Servicewide Support	215	
13. Program Growth in FY 1998		45,647
a) 1A - Air Operations	8,759	
b) 1B - Ship Operations	26,433	
c) 1C - Combat Operations/Support	3,281	
d) 1D - Weapons Support	47	
e) 4A - Administration and Servicewide Support	4,715	
f) 4B - Logistics Operation and Technical Support	2,412	
14. New FY 1998 Program		3,296
a) 1A - Air Operations	600	
b) 1C - Combat Operations/Support	400	
c) 4A - Administration and Servicewide Support	2,296	
15. One-Time FY 1997 Costs		-9,792
a) 1C - Combat Operations/Support	-5,392	
b) 4A - Administration and Servicewide Support	-4,400	
16. Annualization of FY 1997 Program Decreases		-1,245
a) a) 1B - Ship Operations	-1,245	
17. Program Decreases in FY 1998		-151,407
a) a) 1A - Air Operations	-63,836	
b) 1B - Ship Operations	-58,757	
c) 1C - Combat Operations/Support	-9,577	

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 Operation and Maintenance, Navy Reserve
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Section III C. Reconciliation of Increases and Decreases

d) 1D - Weapons Support	-2,434	
e) 4A - Administration and Servicewide Support	-16,803	
18. FY 1998 Current Estimate		834,711
19. Price Growth		-1,223
a) 1A - Air Operations	-4,552	
b) 1B - Ship Operations	133	
c) 1C - Combat Operations/Support	1,359	
d) 1D - Weapons Support	-60	
e) 4A - Administration and Servicewide Support	2,076	
f) 4B - Logistics Operation and Technical Support	-179	
20. Annualization of New FY 1998 Program		3,970
a) 1B - Ship Operations	3,840	
b) 4A - Administration and Servicewide Support	130	
21. Program Growth in FY 1999		61,215
a) 1A - Air Operations	12,800	
b) 1B - Ship Operations	34,459	
c) 1C - Combat Operations/Support	3,197	
d) 1D - Weapons Support	244	
e) 4A - Administration and Servicewide Support	10,498	
f) 4B - Logistics Operation and Technical Support	17	
22. New FY 1999 Program		704
a) 1C - Combat Operations/Support	704	
23. Annualization of FY 1998 Program		-1,266
a) 1B - Ship Operations	-1,266	
24. Program Decrease in FY 1999		-40,054
a) 1A - Air Operations	-7,107	
b) 1B - Ship Operations	-29,219	
c) 1C - Combat Operations/Support	-1,166	
d) 1D - Weapons Support	-205	
e) 4A - Administration and Servicewide Support	-2,357	

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Section III C. Reconciliation of Increases and Decreases

25. FY 1999 Current Estimate

858,057

Section IV. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997/FY 1998</u>	<u>Change FY 1998/FY 1999</u>
Active Military End Strength (Total)	6,564	6,399	6,381	(165)	(18)
Officer	497	479	472	(18)	(7)
Enlisted	6,067	5,920	5,909	(147)	(11)
Reserve Drill Strength (Total)	79,272	78,158	77,509	(1,114)	(649)
Officer	18,327	18,138	18,201	(189)	63
Enlisted	60,945	60,020	59,308	(925)	(712)
Reservists on Full-Time Active Duty (Total)	16,626	16,136	16,073	(490)	(63)
Officer	1,816	1,790	1,800	(26)	10
Enlisted	14,810	14,346	14,273	(464)	(73)
Civilian End Strength (Total)	2,413	2,451	2,388	38	(63)
U.S. Direct Hire	2,362	2,409	2,348	47	(61)
Reimbursable Civilians	51	42	40	(9)	(2)
Total Direct Hire	2,413	2,451	2,388	38	(63)
Military Workyears (Total)	6,578	6,478	6,388	(100)	(90)
Officer	558	487	475	(71)	(12)
Enlisted	6,020	5,991	5,913	(29)	(78)
Civilian Workyears (Total)	2,443	2,382	2,338	(61)	(44)
U.S. Direct Hire	2,387	2,337	2,296	(50)	(41)
Reimbursable Civilians	56	45	42	(11)	(3)
Total Direct Hire	2,443	2,382	2,338	(61)	(44)

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 Operation and Maintenance, Navy Reserve
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Budget Activity 1 - Operating Forces

I. Description of Operations Financed:

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Reserve Naval Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

II. Force Structure Summary:

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of seventeen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CV	Battle Force	1	1	1	1
MCS	Battle Force	1	1	1	1
FFG	Battle Force	10	10	10	10
LST	Battle Force	2	2	2	2
MCM	Battle Force	4	4	4	4
MHC	Non Battle Force	2	6	9	10
Total NRF Inventory		20	24	27	28

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1998/FY 1999 Biennial Budget
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III. Financial Summary (\$ in Thousands):

A. Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	Actual	Request	Approp- riated	Estimate	Estimate	Estimate
1A - Air Operations	489,966	509,858	520,358	513,448	505,776	506,917
1B - Ship Operations	150,531	158,167	158,167	161,419	140,284	148,231
1C - Combat Operations/Support	87,486	78,634	78,834	82,237	73,355	77,449
1D - Weapons Support	5,003	6,121	6,121	6,102	4,136	4,115
Total BA 1 - Operating Forces	732,986	752,780	763,480	763,206	723,551	736,712

B. Reconciliation Summary:

	Change FY 1997 Req/1997 Current	Change FY 1997/1998	Change FY 1998/1999
Baseline Funding	752,780	763,206	723,551
Price Change		59,513	-3,120
Functional Transfers			
Program Changes	9,426	-99,168	16,281
Current Estimate	762,206	723,551	736,712

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 Operation and Maintenance, Navy Reserve
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 Exhibit OP-5

Section III C. Reconciliation of Increases and Decreases

1. FY 1997 President's Budget		752,780
2. Congressional Action (Distributed)		10,700
a) 1A - Air Operations	10,500	
b) 1C - Combat Operations/Support	200	
3. FY 1997 Appropriation		763,480
4. Congressional Action (Undistributed)		-409
a) 1A - Air Operations	-373	
b) 1B - Ship Operations	-134	
c) 1C - Combat Operations/Support	117	
d) 1D - Weapons Support	-19	
5. Transfers In		1,299
a) 1C - Combat Operations/Support	1,299	
5. Program Growth in FY 1997		15,373
a) 1A - Air Operations	10,000	
b) 1B - Ship Operations	3,386	
c) 1C - Combat Operations/Support	1,987	
d) 1D - Logistics Operations and Technical Support	295	
6. Program Decreases in FY 1997		-16,537
a) 1A - Air Operations	-16,537	
7. FY 1997 Current Estimate		763,206
8. Price Growth		59,513
a) 1A - Air Operations	46,754	
b) 1B - Ship Operations	10,432	
c) 1C - Combat Operations/Support	1,906	
d) 1D - Weapons Support	421	
9. Transfers In		500
a) 1C - Combat Operations/Support	500	
10. Transfers Out		-107
a) 1A - Air Operations	-107	

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Section III C. Reconciliation of Increases and Decreases

11. One time FY 1998 Costs		158
a) 1A - Air Operations	158	
12. Annualization of New FY 1997 Program		2,002
a) 1B - Ship Operations	2,002	
13. Program Growth in FY 1998		38,520
a) 1A - Air Operations	8,759	
b) 1B - Ship Operations	26,433	
c) 1C - Combat Operations/Support	3,281	
d) 1D - Weapons Support	47	
14. New FY 1998 Program		1,000
a) 1A - Air Operations	600	
b) 1C - Combat Operations/Support	400	
15. One-Time FY 1997 Costs		-5,392
a) 1C - Combat Operations/Support	-5,392	
16. Annualization of FY 1997 Program Decreases		-1,245
a) a) 1B - Ship Operations	-1,245	
17. Program Decreases in FY 1998		-134,604
a) a) 1A - Air Operations	-63,836	
b) 1B - Ship Operations	-58,757	
c) 1C - Combat Operations/Support	-9,577	
d) 1D - Weapons Support	-2,434	
18. FY 1998 Current Estimate		723,551
19. Price Growth		-3,120
a) 1A - Air Operations	-4,552	
b) 1B - Ship Operations	133	
c) 1C - Combat Operations/Support	1,359	
d) 1D - Weapons Support	-60	
20. Annualization of New FY 1998 Program		3,840

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Section III C. Reconciliation of Increases and Decreases

a) 1B - Ship Operations	3,840	
21. Program Growth in FY 1999		50,700
a) 1A - Air Operations	12,800	
b) 1B - Ship Operations	34,459	
c) 1C - Combat Operations/Support	3,197	
d) 1D - Weapons Support	244	
22. New FY 1999 Program		704
a) 1C - Combat Operations/Support	704	
23. Annualization of FY 1998 Program		-1,266
a) 1B - Ship Operations	-1,266	
24. Program Decrease in FY 1999		-37,697
a) 1A - Air Operations	-7,107	
b) 1B - Ship Operations	-29,219	
c) 1C - Combat Operations/Support	-1,166	
d) 1D - Weapons Support	-205	
25. FY 1999 Current Estimate		736,712

Department of the Navy
 Operation and Maintenance, Navy Reserve
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Section IV. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997/FY 1998</u>	<u>Change FY 1998/FY 1999</u>
Active Military End Strength (Total)	6,463	6,298	6,280	(165)	(18)
Officer	480	462	455	(18)	(7)
Enlisted	5,983	5,836	5,825	(147)	(11)
Reserve Drill Strength (Total)	58,661	57,837	57,357	(824)	(480)
Officer	10,813	10,701	10,739	(112)	37
Enlisted	48,147	47,416	46,853	(731)	(562)
Reservists on Full-Time Active Duty (Total)	14,797	14,361	14,305	(436)	(56)
Officer	1,616	1,593	1,602	(23)	9
Enlisted	13,181	12,768	12,703	(413)	(65)
Civilian End Strength (Total)	1,547	1,582	1,538	35	(44)
U.S. Direct Hire	1,515	1,558	1,514	43	(44)
Reimbursable Civilians	32	24	24	(8)	0
Total Direct Hire	1,547	1,582	1,538	35	(44)
Military Workyears (Total)	6,449	6,377	6,287	(72)	(90)
Officer	540	470	458	(70)	(12)
Enlisted	5,909	5,907	5,829	(2)	(78)
Civilian Workyears (Total)	1,602	1,534	1,506	(68)	(28)
U.S. Direct Hire	1,565	1,507	1,480	(58)	(27)
Reimbursable Civilians	37	27	26	(10)	(1)
Total Direct Hire	1,602	1,534	1,506	(68)	(28)

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 1998/FY 1999 Biennial Budget
Exhibit OP-5

I. Description of Operations Financed:

This budget activity provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support. Programs supporting Reserve Air Operations include flying hours (fuel, consumable, and AVDLRs), Range operations, Specialized skill training and associated administrative support, Intermediate and Depot level maintenance and associated support, and Operational support such as command and control. There are seven primary activity group components which fund Naval Air Reserve requirements:

Mission and Other Flight Operations - includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces and shore based logistical fleet air support. These funds provide flying hours to maintain an adequate level of readiness enabling Reserve aviation forces to perform their primary mission (as well as contributory support) capability. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours aircrews must fly to perform the primary mission of a particular type/model/series (TMS) of aircraft. The peacetime PMR goal of 87 percent (including simulators) has been budgeted. Squadrons are programmed 130 hours per crew annually to attain and maintain their readiness goal. Flying levels for logistic aircraft (C130, C9, DC9, C12, C20, and T39) are based on a distinctive monthly utilization factor not on an annual crew training requirement. Contributory support services are provided to the fleet in several mission areas including Fleet Training Readiness Group (FTRG), Fleet Adversary Training, Combat Search and Rescue (CSAR) requirements, Vertical Onboard Delivery (VOD), minehunting missions, and logistics support. The FTRG mission provides electronic warfare training to the fleet by simulating the electronic warfare threat and teaching electronic countermeasures (ECM) for fleet operators. Fleet Adversary training provides fleet aircrews the opportunity to refine their air combat maneuver (ACM) skills and keep abreast of the latest information in the tactical environment. Reserve helicopter fleet support missions includes CSAR for Special Operations Forces or the CV Battle Group, VOD, crisis response minehunting assets, torpedo retrieval, and carrier qualification support.

Intermediate and Depot Level Maintenance - funds the maintenance and repair of Reserve aircraft and engines, and other aircraft support as described below:

A. Airframe rework: This program funds depot level maintenance and rework for Reserve Force aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframes systems are maintained in a safe, flyable condition on the basis of cost over the airframe useful life. The Aircraft Service Period Adjustment (ASPA) program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines only aircraft that upon inspection cannot safely be extended for another 12 month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Under the SDLM program, maintenance is performed only to the level that is technically justified and cost effective. The Navy has implemented a strategy that includes competition for depot maintenance workload between the Naval Aviation Depots and commercial activities. It is Navy's policy to promote competition between the Naval Aviation Depots and private industry as a means of improving performance and reducing total costs. Selected competitions will be conducted above the essential base for the alteration, overhaul, and repair of aircraft.

B. Engine rework: This program accomplishes the repair, modification, and overhaul of aircraft engines, gearboxes, and torque meters installed in Reserve aircraft. The program objective is to return depot-repairable engines to ready-for-issue status to support reserve engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Aircraft Support: Provides unscheduled depot level services to Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. Air Traffic Control funding provides depot level services to Reserve activities for repairs and overhauls of navigational and IFF equipment in support of the Reserve fleet.

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D. Contractor Support Services: Supports the training of aviation maintenance personnel at the organizational and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and to maintain Naval Aviation readiness. This training has a direct effect on the improvement of Reserve individual unit readiness. Services are provided by commercial/industrial companies which provide advice, liaison, on-the-job, and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair, and operation of all types of aviation systems and equipment.

Base Support: The objectives of the Naval Reserve shore installations are to provide responsive services to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons, and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health, and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources.

Funds provide material supplies, facilities, services, and logistic support to Naval Air Reserve squadrons and aviation support units. The operations financed are comprised of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs).
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions.
- (3) Supply functions/tasks including procurement, receipt, storage, and issue of bulk liquid fuel.
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft.
- (5) Medical and dental functions.
- (6) Base operations functions/tasks such as security and air operations services.
- (7) Purchase, produce, and distribute utilities.
- (8) Other engineering support includes Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection, and military family housing administration.
- (9) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, military Family Service Centers, and libraries.
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE).
- (11) Purchase and maintenance of training equipment.
- (12) Development and maintenance of training systems, methodologies, and curricula to meet the total training requirements of the Naval Reserve.
- (13) Maintenance of electronic equipment.
- (14) Procurement, installation, and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Naval Reserve Program.
- (15) The administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.

II. Force Structure Summary:

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons (including two Adversary squadrons), two long-range ASW patrol wings with a total of nine squadrons, one helicopter wing with six squadrons, and one air logistics wing with twelve squadrons. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

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

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

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

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	Actual	Request	Approp- riated	Estimate	Estimate	Estimate
1A1A - Mission and Other Flight Operations	277,599	275,838	281,338	274,983	302,531	299,535
1A2A - Fleet Air Training	0	1,299	1,299	0	200	498
1A3A - Intermediate Maintenance	16,766	17,499	17,499	17,047	17,528	17,902
1A4A - Air Operations and Safety Support	2,137	2,048	2,048	2,144	3,074	3,049
1A5A - Aircraft Depot Maintenance	61,062	70,560	75,560	85,469	58,053	60,369
1A6A - Aircraft Depot Operations Support	591	341	341	341	315	311
1A7A - Base Support	101,270	117,353	117,353	108,822	99,563	98,999
1A8A - Real Property Maintenance	30,571	24,920	24,920	24,642	24,512	26,254
	489,966	509,858	520,358	513,448	505,776	506,917

B. Reconciliation Summary:

	Change	Change	Change
	FY 1997 Req/1997 Current	FY 1997/1998	FY 1998/1999
Baseline Funding	509,858	513,448	505,776
Price Change		46,754	-4,552
Functional Transfers			
Program Changes	3,590	-54,426	5,693
Current Estimate	513,448	505,776	506,917

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Section III C. Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		509,858
2. Congressional Action (Distributed)		10,500
a) Aircraft Depot Maintenance	5,000	
b) P-3 Squadron Operations	5,500	
3. FY 1997 Appropriation		520,358
4. Congressional Action (Undistributed)		-373
a) (Section 8037(h)) - Non-FFRDC Consulting Services	-49	
b) (Section 8137) - Force Protection Resources	158	
c) (Section 8138) - Budgetary Resources Canceled	-482	
5. Program Growth in FY 1997		10,000
a) Airframe Rework - Increased 9 Airframes Standard Level Depot Maintenance/Modifications, 1 Air Worthiness Inspections, Emergency Repair costs and Aircraft Service Period Adjustment Inspections. (Baseline: \$56,181).	10,000	
6. Program Decreases in FY 1997		-16,537
a) C9B/DC9 Maintenance Contract cost reduction.	-2,900	
b) Civilian personnel underexecution.	-1,171	
c) Decrease in Base Support associated with current force structure.	-1,500	
d) Funds Level I legal environmental requirements validated in the Shore Environmental Quality Baseline Assessment.	-6,500	
e) Realignment of Fleet Air Training Program	-1,299	
f) Reduces the CH53 flight program to 2000 hours per year and reduces the C12 program by one quarter year funding for the three C-12s the Naval Reserve loses in FY 1997.	-3,167	
7. FY 1997 Current Estimate		513,448
8. Price Growth		46,754
9. Transfers Out		-107
a) Transfer JOSAC Funding to US Air Force	-107	
10. One-Time FY 1998 Costs		158
a) Maintenance - Increased Engineering Technical Services (ETS) support for Fighter and Patrol aircraft, Anti-Submarine, Common Aviation Support Program/Common Automated Test (CASAP/CATE) and other ETS Support (Baseline= \$12,185).(62886 from NBTS)	34	

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Section III C. Reconciliation of Increases and Decreases:

b) Funds start-up and sustainment of JALIS program. Navy has been designated lead agent and program manager for JALIS which will be used to schedule all OSA missions for all Services. Navy Air Logistics Office will be responsible for system development, fielding, training and maintenance of JALIS. (Provides 3 civilian end strength and work years).	124	
11. Program Growth in FY 1998		8,759
a) Bachelor Quarters Furnishings. Reduces current 15 year replacement cycle to 11 years.	348	
b) Engine Rework - Increased 9 Engine Repairs and 7 Gear boxes/ Torque Meter Overhauls. (Baseline: \$14,379)	1,065	
c) Funds start-up and sustainment of JALIS program. Navy has been designated lead agent and program manager for JALIS which will be used to schedule all OSA missions for all Services. Navy Air Logistics Office will be responsible for system development, fielding, training and maintenance of JALIS. (Provides 3 civilian end strength and work years).	1,050	
d) Increase due to FY 1997 underexecution as a result of conversion from the RH-53 to the CH-53. FY 1998 returns to normal flight hour program in FY 1998.	1,432	
e) Increase required for maintenance of real property.	559	
f) Increase SH-2G Helos to support Reserve Forces for Airframes Rework and Engine Rework (Baseline: \$0)	1,691	
g) Intermediate Maintenance - Increased Engineering Technical Services (ETS) support for Fighter and Patrol aircraft, Anti-Submarine, Common Aviation Support Program/Common Automated Test (CASP/CATE) and other ETS Support (Baseline= \$12,185).	300	
h) Provides funding for one civilian endstrength/workyear for Family Support Counselor.	59	
i) Provides resources for salaries, equipment and maintenance for Child Care Center at NAS JRB Ft. Worth. (6 end strength and 3 work years)	601	
j) Provides resources to fund Morale, Welfare, and Recreation (MWR) Category A authorized appropriated funding levels Provides for 30 end strength and 30 workyears.	1,366	
k) Restores one time reduction in FY 1997 associated with (Section 8138). Returns funding to normal level in FY 1998.	288	
12. New FY 1998 Program		600
a) Component Rework - Increase SH-2G Helos to support Reserve Forces. (Baseline: \$0)	400	
b) Increase for SH-2G Helos to support Navy Reserves through the FYDP. Fleet Air Training Resources required to support SH-2G Contractor Maintenance training. (Baseline: \$0)	200	
13. Program Decreases in FY 1998		-63,836
a) Airframe Rework - Decrease 25 Standard Depot Level Maintenance, 3 Airframes Standard Depot Level Maintenance/ Modifications, 2 Midterm Inspections, 1 Air Worthiness Inspection, Emergency Repair and ASPA inspection costs. (Baseline: \$66,181)	-27,139	
b) BRAC IV NAS South Weymouth Base Closure.	-6,477	

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Section III C. Reconciliation of Increases and Decreases:

c)	Decrease in FY 1998 Program associated with one-time increase for P-3 Operations in FY 1997.	-5,500	
d)	Decreased Customer Services costs. (Baseline: \$341)	-22	
e)	Flight Hours:a) SH-2G aircraft decrease to mirror reductions in the Naval Reserve FFG program.b) P-3C aircraft decrease for the reduction of Naval Reserve P-3 squadrons to a total of 8.c) CT-39G and UC-12B aircraft and flight hour decreases due to reduction of Operational Support Aircraft.	-10,177	
f)	Intermediate Maintenance - Decreased Engineering Technical Services (ETS) for Rotary Wing and Electronic Warfare. Baseline: \$12,185)	-271	
g)	Outsourcing of civilians performing simulator operation and maintenance. (3 civilian workyears and associated support costs)	-187	
h)	Quality of Life/Morale Welfare and Recreation reduction to fund PACE acceleration.	-400	
i)	Reduction in Level I legal environmental requirements.	-1,971	
j)	Reduction in Other Base Operations Support as a result of reduced Naval Reserve infrastructure.	-3,221	
k)	Reduction in support to Naval Reservists, including reduced levels of utilities, travel, equipment supplies and contracts based on reduced infrastructure to accommodate the reduction for BQ Furnishings and MPN repricing.	-3,471	
l)	Reduction to Aircraft Depot Maintenance as a result of one-time FY 1997 increase.	-5,000	
14.	FY 1998 Current Estimate		505,776
15.	Price Growth		-4,552
16.	Program Growth in FY 1999		12,800
a)	Airframe Rework - Increased 7 Standard Depot Level Maintenance and 2 Midterm Inspections. (Baseline: \$39,679)	2,833	
b)	Bachelor Quarters Furnishings. Reduces current 15 year replacement cycle to 11 years.	428	
c)	Engine Rework - Increase 3 Engine Overhauls and Gearbox/Torque Meter Overhaul costs. (Baseline: \$15,455).	417	
d)	Increase due to underexecution as a result of conversion from the RH-53 to the CH-53 in FY 1997 and FY 1998.	6,899	
e)	Increase reflects inclusion of 2F158 trainer modification course (Baseline: \$200).	294	
f)	Increase required for maintenance of real property.	1,386	
g)	Increased Customer Services costs. (Baseline: \$304)	4	
h)	Provides funding for one additional civilian endstrength/workyear for Family Support Counselor.	63	
i)	Provides resources for salaries, equipment and maintenance for Child Care Center at NAS JRB Ft. Worth. (3 additional workyears).	76	
j)	Restores QOL/MWR to FY 1998 levels after one-time FY 1998 reduction	400	

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Section III C. Reconciliation of Increases and Decreases:

17. Program Decreases in FY 1999	-7,107
a) Component Repair - Decrease associated with reduced Repair of Repairable costs for the SH-2G.	-10
b) Conversion to CBMU (Construction Battalion Mobile Unit)	-178
c) Engine Rework - Decrease associated with 11 Engine Repairs. (Baseline: \$15,455)	-387
d) Flight Hours:a) SH-2G aircraft decrease to mirror reductions in the Naval Reserve FFG Program.b) RH-53D aircraft decrease for conversion to CH-53E.	-2,829
e) Intermediate Maintenance - Decreased Engineering Technical Services (ETS) costs for Fighter and Patrol Aircraft, Common Aviation Support Program/Common Automated Test (CASP/CATE), Electronic Warfare, Rotary Wing and other ETS support. (Baseline: \$12,491)	-21
f) One time equipment purchases for JALIS.	-93
g) Reduced infrastructure results in a reduction in support to Naval Reservists, including reduced levels of utilities, travel, equipment, supplies and contracts.	-2,644
h) Reduction in Level I legal environmental requirements.	-945
18. FY 1999 Current Estimate	506,917

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Section IV: Performance Criteria

A. Air Operations Forces	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Marine TACAIR				
Average Operating Aircraft	142	142	142	142
Flight Hours	27,008	25,955	25,955	27,001
Cost (\$000)	\$45,746	\$46,932	\$52,805	\$54,609
Navy TACAIR/ASW				
Average Operating Aircraft	168	163	159	158
Flight Hours	47,040	49,929	48,350	48,040
Cost (\$000)	\$91,541	\$93,339	\$102,703	\$99,682
Marine LOG				
Average Operating Aircraft	43	43	43	43
Flight Hours	17,639	17,696	16,639	16,639
Cost (\$000)	\$22,986	\$20,751	\$22,460	\$22,117
Navy LOG				
Average Operating Aircraft	107	105	100	100
Flight Hours	86,291	86,432	84,840	84,840
Cost (\$000)	\$96,370	\$97,110	\$107,400	\$105,252
Totals				
Average Operating Aircraft	460	453	444	443
Flight Hours	177,978	180,012	175,784	176,520
Cost (\$000)	\$256,643	\$258,132	\$285,368	\$281,660
B. SH-2G Contractor Maintenance				
Number of Students	0	0	24	24

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Section IV: Performance Criteria (Continued)

C. Engineering Technical Services (ETS) Mission:

	FY 1996		FY 1997		FY 1998		FY 1999	
	<u>Tasks</u>	<u>Cost</u>	<u>Tasks</u>	<u>Cost</u>	<u>Tasks</u>	<u>Cost</u>	<u>Tasks</u>	<u>Cost</u>
Fighter	32	\$3,467	32	\$3,380	35	\$3,704	35	\$3,750
Patrol	28	\$1,812	28	\$1,846	28	\$1,906	28	\$1,947
Anti-Sub	14	\$1,226	14	\$1,270	14	\$1,301	14	\$1,331
Rotary Wing	16	\$1,582	17	\$1,694	14	\$1,534	14	\$1,568
Electronic Warfare	9	\$740	8	\$780	7	\$732	7	\$748
CASP/CATE	10	\$650	14	\$967	14	\$998	14	\$1,020
Other A/C	25	\$2,353	23	\$2,236	23	\$2,295	23	\$2,347
Total ETS Mission	134	\$11,830	136	\$12,173	135	\$12,470	135	\$12,711

D. Intermediate Maintenance Facilities

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
AIMDs	7	7	7	7
MMFs	3	3	3	3
Number of Aircraft	243	246	241	241

E. Flight Safety Support

FAA Representatives	4	4	4	4
FAA Navy Liaison	1	1	1	1
Reserve ASW Training Center	1	1	1	1
JALIS Support	0	0	3	3

F. Airframe Rework

	FY 1996		FY 1997		FY 1998		FY 1999	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Depot Lev Mnt(SDLM)	20	\$22,276	44	\$45,136	23	\$27,426	26	\$26,906
SDLM Mods	5	\$2,949	4	\$2,629	1	\$721	2	\$1,291
Age Exp Pgm, Depot	0	\$0	0	\$0	0	\$0	0	\$0
Subtotal SDLM	25	\$25,225	48	\$47,765	24	\$28,147	28	\$28,197
Midterm Inspections	8	\$7,903	5	\$5,144	1	\$1,050	4	\$3,593
Air Worthiness Insp	1	\$81	4	\$334	0	\$0	1	\$87
Emergency Repairs		\$9,628		\$13,960		\$11,069		\$10,728
Service Period Insp		\$1,313		\$1,904		\$1,509		\$1,463
Subtotal Other	9	\$18,925	9	\$21,342	1	\$13,628	5	\$15,871
Total Airframe Rework	25	\$44,150	48	\$69,107	24	\$41,775	28	\$44,068

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Section IV: Performance Criteria (Continued)

G. Engine Rework	FY 1996		FY 1997		FY 1998		FY 1999	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Engine Overhauls(O/H)	12	\$2,751	10	\$5,678	8	\$3,542	11	\$3,973
Engine Repairs	99	\$14,068	63	\$10,003	92	\$11,227	80	\$10,705
Subtotal O/H & Repair	111	\$16,819	73	\$15,681	100	\$14,769	91	\$14,678
Gear Boxes/T.M. (O/H)	12	\$382	14	\$681	25	\$1,086	24	\$1,208
Gear Boxes/T.M.(Rep)	3	\$113	0	\$0	0	\$0	0	\$0
Field Team		\$0		\$0		\$0		\$0
Subtotal Gear Boxes	15	\$495	14	\$681	25	\$1,086	24	\$1,208
 TOTAL Engine Rework	 111	 \$17,314	 73	 \$16,362	 100	 \$15,855	 91	 \$15,886
 H. Component Repair					<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Augmented Support (ROR)					\$0	\$0	\$423	\$415
 I. Support Services								
Customer Services					\$179	\$341	\$315	\$311
Customer Fleet Support					\$335	\$0	\$0	\$0
Total Support Services					\$514	\$341	\$315	\$311
 J. Number of Bases (All Conus)								
Total Air Reserve Facilities					19	20	19	18
Naval Air Stations					6	6	5	4
Naval Air Facilities					1	1	1	1
Naval Air Reserve Sites					6	6	6	6
Naval Air Reserve Centers					4	5	5	5
Naval Air Reserve Activites					2	2	2	2

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Section V: Personnel Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997/FY 1998</u>	<u>Change FY 1998/FY 1999</u>
Active Military End Strength (Total)	672	652	618	618	-34	0
Officer	144	134	117	117	-17	0
Enlisted	528	518	501	501	-17	0
Reserve Drill Strength (Total)	13,171	13,148	13,269	13,269	121	0
Officer	2,351	2,340	2,399	2,399	59	0
Enlisted	10,820	10,808	10,870	10,870	62	0
Reservists on Full-Time Active Duty (Total)	7,569	7,538	7,675	7,675	137	0
Officer	716	705	723	723	18	0
Enlisted	6,853	6,833	6,952	6,952	119	0
Civilian End Strength (Total)	1,571	1,414	1,466	1,430	52	-36
U.S. Direct Hire	1,424	1,267	1,319	1,283	52	-36
Foreign National Direct Hire	147	147	147	147	0	0
Total Direct Hire	1,571	1,414	1,466	1,430	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
Military Workyears (Total)	722	702	726	688	24	-38
Officer	142	132	124	116	-8	-8
Enlisted	580	570	602	572	32	-30
Civilian Workyears (Total)	1,560	1,468	1,412	1,395	-56	-17
U.S. Direct Hire	1,403	1,311	1,270	1,253	-41	-17
Foreign National Direct Hire	157	157	142	142	0	0
Total Direct Hire	1,560	1,468	1,412	1,395	-56	-17
Foreign National Indirect Hire	0	0	0	0	0	0

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I. Description of Operations Financed:

The missions and objectives of the Naval Reserve Force (NRF) ships are to train Selected Reservists, to augment regular naval forces, to conduct operations to ensure control of the sea, and to provide combat ready ships in support of national objectives. In FY 1997, the year end inventory of NRF ships will be 24 and in FY 1998 it will be 27. There are five primary activity group components which fund NRF requirements:

Mission and Other Ship Operations - provides fuel, utilities, repair parts, OPTAR, travel funds, and funding for administration and staff support. Operating tempo of 18 days per quarter is programmed for all NRF ships except the Reserve aircraft carrier, CV-67, which has an OPTEMPO of 31 days per quarter.

Intermediate Maintenance - funds ship maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). Intermediate Maintenance Activity (IMA) personnel perform maintenance aboard customer ships and also remove equipment for repairs in IMA facilities. SIMAs also assist in the accomplishment of organizational level maintenance deficits that result from unique Active duty/Selected Reserve crew composition aboard Naval Reserve ships. The organizational level shortfall is compounded by reduced authorized crew sizes and more sophisticated equipments/systems aboard the newer NRF ships.

Depot Maintenance - funds two specific areas: Restricted/Technical availabilities and LO-MIX Support. The Restricted Availabilities/Technical Availabilities (RATA) program funds both scheduled and emergent depot level maintenance of NRF ships. A restricted availability (RA) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned missions. The RA category applies to Selected Restricted Availabilities (SRA) for FFG-7 class ships. A technical availability (TA) is for the accomplishment of specific items of work on ship equipment by a repair activity, normally without the ship present, during which the ship is able to fully perform its assigned missions. The LO-MIX Support Program develops and implements required life cycle support system changes to the NRF FFG-7 Class ships. Features of LO-MIX for active FFG-7 ships must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments).

Ship Operational Support and Training - funds the Maintenance Resource Management (MRMS) in support of the Navy Tactical Command Support System. MRMS improves efficiency and productivity of I-Level maintenance planning and execution. MRMS is the management system for ship intermediate maintenance of the Atlantic and Pacific Fleet.

Ship Depot Operations Support - funds support fleet waterfront engineering service organizations. The Fleet Technical Support Center provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. Fleet Technical Support Center only provides service on a job when beyond fleet or IMA capability. Onboard training is provided in conjunction with repair to preclude future visits.

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II. Force Structure Summary:

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1996 through FY 1999:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CV	Battle Force	1	1	1	1
MCS	Battle Force	1	1	1	1
FFG	Battle Force	10	10	10	10
LST	Battle Force	2	2	2	2
MCM	Battle Force	4	4	4	4
MHC	Non Battle Force	2	6	9	10
Total NRF Inventory		20	24	27	28

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996 Actual	Budget Request	FY 1997 Approp- riated	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
1B1B - Mission and Other Ship Operations	74,633	61,784	61,784	65,446	59,509	63,689
1B2B - Mission and Other Ship Operations	658	642	642	642	638	631
1B3B - Intermediate Maintenance	13,367	9,961	9,961	9,942	10,326	9,827
1B4B - Ship Depot Maintenance	60,187	83,969	83,969	83,579	68,324	72,568
1B5B - Ship Depot Operations Support	1,686	1,811	1,811	1,810	1,487	1,507
	150,531	158,167	158,167	161,419	140,284	148,231

B. Reconciliation Summary:

	Change FY 1997 Req/1997 Current	Change FY 1997/1998	Change FY 1998/1999
Baseline Funding	158,167	161,419	140,284
Price Change		10,432	133
Functional Transfers			
Program Changes	3,252	-31,567	7,814
Current Estimate	161,419	140,284	148,231

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Section III C. Reconciliation of Increases and Decreases

1. FY 1997 President's Budget	158,167
2. FY 1997 Appropriation	158,167
3. Congressional Action (Undistributed)	-134
a) (Section 8138) - Budgetary Resources Canceled	-134
4. Program Growth in FY 1997	3,386
a) Increase to support incremental restricted availability for the FFG 29 (Baseline = 60,051K)	3,386
5. FY 1997 Current Estimate	161,419
6. Price Growth	10,432
7. Annualization of New FY 1997 Program	2,002
a) Program increase for support associated with the phased delivery of 2 MHCs and 2 MCM s and 1 FFG (Baseline= 60,194)	2,002
8. Program Growth in FY 1998	26,433
a) Increase in intermediate maintenance availabilities materials for fleet units. (Baseline = 6,192K)	214
b) Increase to other planned RATA to support the CV calibration. (Baseline = 59,730K)	1,306
c) Increase to support 2 MCMs, 4 MHCs, and 1 MCS maintenance availabilities. (Baseline = 59,730K)	4,260
d) Increase to support restricted availabilities for 1 CV and 1 FFG. (Baseline = 59,730K)	17,628
e) Program increase for support associated with the FY1998 phased delivery of 1 FFG and 3 MHCs (Baseline 60,194K)	3,025
9. Annualization of FY 1997 Program Decreases	-1,245
a) Decrease for the phased retirement of FFG 7 (Baseline = 60,194K)	-1,245
10. Program Decreases in FY 1998	-58,757
a) Decrease in FTSC maintenance contracts for daily waterfront operations. (Baseline = 1,462K).	-4
b) Decrease in habitability requirements for the FFGs. (Baseline = 59,730K)	-546
c) Decrease in Ship Fuel and Utilities associated with an increase of 7 repair months and a decrease of 9OP months, excluding force structure increases and decreases previously addressed. This reduction isspecifically attritutable to the CV-67 which will be in a repair status for 4 months in FY98 (Baseline =22,266K)	-4,092
d) Decrease of 19.2 organic workyears and 1.9 Commercial Industrial Support (CIS) for Immediate Repair of Reserve Forces due to a decrease in Operating months (Baseline = \$2,721).	-830
e) Decrease of emergent repair for the CV, FFG, MCM, MCS, MHC and LST. (Baseline = 83,648K)	-12,639
f) Decrease of on-board spares and consumables. (Baseline = 31,736K)	-10,556

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Section III C. Reconciliation of Increases and Decreases

g) DLA Efficiencies.	-218	
h) For the Intermediate Maintenance program, the decrease reflects fewer repairs and replacement equipment provided to the fleet (Baseline = \$1,048).	-227	
i) Program decreases due to 1 less shipyear and 10 less operating months for FFG 33 Jarrett and 12 less operating months for FFG 37 Crommelin.	-594	
j) Reduction for the retirement of 1 FFG (Baseline = 6,192K)	-1,355	
k) Reduction of FY 1997 selected restricted availabilities for FFG 11, 13, FFG 15, FFG 28 and FFG 29. (Baseline = 59,730K)	-13,761	
l) Reduction of maintenance availabilities for 3 MCMs, 1 MCS, 4 MHCs, and 1 LST. (Baseline = 59,730K)	-13,578	
m) Reduction reflects elimination in Reserve Fleet Modernization Program (Baseline = 349)	-357	
11. FY 1998 Current Estimate		140,284
12. Price Growth		133
13. Annualization of New FY 1998 Program		3,840
a) Increase for phased delivery of 2 FFGs and 5 MHCs (Baseline = 46,211K).	3,840	
14. Program Growth in FY 1999		34,459
a) Increase funds for FFG 9 retention vice FY 1998 decommissioning.	708	
b) Increase of 1 shipyear and 10 operating months for FFG 38 Curtz.	214	
c) Increase of 2.9 organic workyears for intermediate repair of Reserve Forces by doing more ILM work in-house than by Commercial Industrial Support (CIS) (Baseline = \$2,165).	152	
d) Increase of emergent repairs to support increased operating months (+25) for CV-67, MCM, MHC and LST (Baseline = 50,933K)	3,972	
e) Increase of habitability requirements for CV-67, FFGs and LST. (Baseline = 50,933K)	694	
f) Increase of on-board spares and consumables. (Baseline = 24,913K)	3,708	
g) Increase of planned maintenance availabilities for 2 MCMs, 7 MHCs and 1 MCS. (Baseline = 50,933K)	11,900	
h) Increase to support 1 CV and 3 FFG restricted availabilities. (Baseline = 50,933K)	12,518	
i) Program increase for support associated with the phased delivery of 2 FFGs and 2 MHCs (Baseline = 6,973K)	593	
15. Annualization of FY 1998 Program Decreases		-1,266
a) Reduction for the retirement of 1 FFG (Baseline =53,184K)	-1,266	
16. Program Decreases in FY 1999		-29,219

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Section III C. Reconciliation of Increases and Decreases

a)	Decrease in other planned maintenance for CV-67. (Baseline = 50,933K)	-421
b)	Decrease in planned maintenance availabilities for 2 MCMs and 2 MHCs. (Baseline = 50,933K)	-3,694
c)	Decrease in selected restricted availabilities for CV 67 and FFG 11. (Baseline = 50,933K)	-20,191
d)	Reduction for the retirement of 2 FFGs (Baseline = 6,973K)	-2,624
e)	Reduction in Commercial Industrial Service contracts as a result of increased capacity in house. (Baseline = 1,889K)	-495
f)	Reduction in FTSC maintenance contracts for daily waterfront operations. (Baseline = 1,490K)	-11
g)	Reduction in intermediate maintenance consumables for fleet units. (Baseline = 6,973K)	-152
h)	Reduction reflects fewer repairs and upgrade support at Naval Reserve Maintenance Facilities (NRMFs) (Baseline = \$844).	-41
i)	Shore Intermediate Maintenance Accounts: Decrease of effort due to reduced FFG inventory (Baseline = \$639).	-21
j)	USS Cromelin is not being transferred to NRF therefore, FY 1999 SRA funds are reduced. USS Jarrett is not being transferred to NRF until FY 2000, therefore FY 1999 SRA funds were reduced (Baseline= \$17,448)	-1,569

17. FY 1999 Current Estimate

148,231

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Section IV: Performance Criteria:

A. Ship Operations

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Ship Inventory	20	24	27	28
Ship Years	20.2	22.3	25.3	27.2
Operating Months (OP MOS)	223	246	266	297
Underway Steaming Hours	31,040	25,723	31,157	26,479
Barrels of Fossil Fuels (000)	573	573	530	548

B. Shore Intermediate Maintenance Accounts

	<u>FY 1996</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
NTCSS	2.0	658	2.0	642	2.0	638	2.0	631
Total Program	2.0	658	2.0	642	2.0	638	2.0	631

C. Ship Intermediate Repair Program

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
SIMA Material Costs	3,990	2,677	3,127	2,984
SIMA Administrative Costs	420	321	352	361
Contractor (CIS) Costs	<u>1,683</u>	<u>1,642</u>	<u>1,889</u>	<u>1,437</u>
Total SIMA Repair Program	6,093	4,640	5,368	4,782

D. Reserve Shop Qual Imp Prgm (RSQIP)

Instructor Manweek	176	376	363	363
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E. Diving Support Operations

	10	9	0	0
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F. Type of Depot Repair (\$M)

	<u>FY 1996</u>		<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
	<u># Ships/Units</u>	<u>Cost</u>	<u># Ships/Units</u>	<u>Cost</u>	<u># Ships/Units</u>	<u>Cost</u>	<u># Ships/Units</u>	<u>Cost</u>
Emergent Repair	223	16.1	241	26.1	258	19.1	278	22.7
Sel Restricted Avail	3	8.9	6	26.1	3	27.2	5	24.5
Phased Mnt Avail	2	7.1	4	21.5	3	12.1	5	14.8
Misc RA/TA		27.1		8.8		9.4		9.4
Habitability Imp	4	1.0	2	1.1	2	0.5	4	1.2
Total	232	60.2	253	83.6	266	68.3	292	72.6

G. Fleet Technical Support

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Direct Cost	1,467	1,462	1,490	1,512

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Section IV: Performance Criteria:

H. Fleet Modernization Program
 CV-67

<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
0	349	0	0

V. Personnel Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1997/FY 1998</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Active Military End Strength (Total)	4,319	4,309	4,265	4,256	-44	-9
Officer	320	314	318	311	4	-7
Enlisted	3,999	3,995	3,947	3,945	-48	-2
Reserve Drill Strength (Total)	12,774	12,749	12,601	12,728	-148	127
Officer	2,925	2,910	2,960	3,112	50	152
Enlisted	9,849	9,839	9,641	9,616	-198	-25
Reservists on Full-Time Active Duty (Total)	1,727	1,717	1,617	1,624	-100	7
Officer	122	118	119	126	1	7
Enlisted	1,605	1,599	1,498	1,498	-101	0

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I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	Actual	Request	Approp- riated	Estimate	Estimate	Estimate
1C6C - Combat Support Forces	27,816	27,905	25,505	25,481	25,632	29,467
1C9C - Base Support	43,882	41,769	44,369	45,809	38,503	38,573
1C9Z - Real Property Maintenance	15,788	8,960	8,960	10,947	9,220	9,409
	87,486	78,634	78,834	82,237	73,355	77,449

B. Reconciliation Summary:

	Change FY 1997 Req/1997 Current	Change FY 1997/1998	Change FY 1998/1999
Baseline Funding	78,634	82,237	73,355
Price Change		1,906	1,359
Functional Transfers		500	
Program Changes	3,603	-11,288	2,735
Current Estimate	82,237	73,355	77,449

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Section III C. Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		78,634
2. Congressional Action (Distributed)		200
a) Base Operations Support	2,600	
b) Contingency Operations Transfer	-2,400	
3. FY 1997 Appropriation		78,834
4. Congressional Action (Undistributed)		117
a) (Section 8137) - Force Protection Resources	200	
b) (Section 8138) - Budgetary Resources Canceled	-83	
5. Transfers In		1,299
a) Reprogramming from 1A to offset shortfall in Surface Base Operations support in the area of contract physicals and contract berthing.	1,299	
6. Program Growth in FY 1997		1,987
a) Funds additional requirement for maintenance of real property.	1,987	
7. FY 1997 Current Estimate		82,237
8. Price Growth		1,906
9. Transfers In		500
a) Contingency Operations - for MIUW support.	500	
10. Program Growth in FY 1998		3,281
a) Fully funds Level I legal environmental requirements.	2,758	
b) Increase costs due to accelerating NCF equipment unit sets packed (Baseline = \$1,255).	66	
c) Increase in Table Of Allowance (TOA) material replenishment and operational support for NCF units. (Baseline = 2,994K)	457	
11. New FY 1998 Program		400
a) New initiative for CB-SAM to recruit prior service personnel, thus eliminating the requirement for recruit training and Class-A school attendance (Baseline = \$0).	400	
12. One-Time FY 1997 Costs		-5,392
a) Reduction based on reduced Naval Reserve base operations infrastructure.	-5,392	
13. Program Decreases in FY 1998		-9,577
a) BRAC IV savings for REDCOM 7/10 and Stand Alone Reserve Centers.	-85	

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Section III C. Reconciliation of Increases and Decreases:

b)	Decrease in Cargo Handling operations/material (Baseline = 1,466K)	-584	
c)	Ordnance Handling. Decrease in support costs for reservists who will be trained at Naval Weapons Stations.	-376	
d)	Reduced effort in procurement of storage containers for Reserve Naval Construction Force contingency equipment (Baseline = \$972).	-10	
e)	Reduction in maintenance of real property level of effort.	-1,956	
f)	Reduction in support to Naval Reservists, including reduced levels of utilities, travel, equipment supplies and contracts.	-5,646	
g)	Reductions from implementation of new travel initiatives and decreases in S&E requirements (Baseline = \$3,617).	-52	
h)	Revised funding profile supports Naval Reserve medical training at the current level (FY96) for AMSUS.	-220	
i)	Temporary civilian providing prior year accounting for base closures.	-55	
j)	Training related to Naval Coastal Warfare functions and Independent Duty Corpsman assigned to Marine units deferred until FY 1999.	-593	
14.	FY 1998 Current Estimate		73,355
15.	Price Growth		1,359
16.	Program Growth in FY 1999		3,197
a)	Assault Craft Units. Maintenance and overhaul of LCU's #1680/1681.	1,453	
b)	Funds additional requirement for maintenance of real property.	69	
c)	Increase due to extension of life projects beyond the unit set efforts already underway in previous year (Baseline = \$1,349).	657	
d)	Increase in S&E requirements (Baseline = \$3,664).	114	
e)	Independent Duty Corpsman assigned to Marine units require additional training. Naval Coastal Warfare functions being transferred from the Coast Guard.	709	
f)	Ordnance Handling. Increase in number of reservists who will be trained at Naval Weapons Stations.	195	
17.	New FY 1999 Program		704
a)	Initiative to procure night observation devices for Reserve Naval Construction Battalions for night construction and security operations (Baseline = \$0).	704	
18.	Program Decreases in FY 1999		-1,166
a)	Conversion to CBMU, Construction Battalion Mobile Unit	-70	
b)	Decrease in Table of Allowance material replenishment and operational support for reserve NCF units. (Baseline = 3,111K)	-180	
c)	Reduce Combat Support & Weapons Maintenance	-241	

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Section III C. Reconciliation of Increases and Decreases:

d) Reduction based on reduced Naval Reserve base operations infrastructure.

-675

19. FY 1999 Current Estimate

77,449

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Section IV: Performance Criteria:

A. Combat Operations and Support Units by Type

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Reserve Naval Construction Support Force				
Naval Reserve Contingency Engineering Program	10	10	10	10
RDNAVFAC	10	10	10	10
Ordnance Handling Support				
Explosive Outload Teams	80	80	80	80
Mobile Mine Assmebly Groups	11	11	11	11
Explosive Ordnance Disposal Units	6	6	6	6
Special Combat Support Forces				
Assault Craft Units	13	13	13	13
Mobile Inshore Undersea Groups	2	2	2	2
Mobile Inshore Undersea Units	28	28	28	28
Navy Beach Groups	2	2	2	2
Cargo Handling Battalions	12	12	12	12
Mobile Diving and Salvage Units	14	10	10	10
Inshore Boat Squadron	1	1	1	1
Inshore Boat Units	11	11	11	11
Service Craft/Boats	22	24	24	24
Mine Search Units	4	4	4	4
Combat Support Forces Units	3	3	3	3
Naval Construction Regiments	2	2	2	2
Naval Mobile Construction Battalions	12	12	12	12
Mobile Unit	1	1	1	1
Construction Battalion HQ	1	1	1	1
Construction Battalion Detachment	1	1	1	1
Naval Coastal Warfare Groups	2	2	2	2
Harbor Defense Command Units	8	8	8	8
Expeditionary Logistics Support Force	1	1	1	1
Advanced Defense Command Units	0	55	55	55

B. Total Number of Combat Support Facilities (All CONUS)

Naval Reserve Readiness Commands	12	10	10	10
Naval Reserve Centers	178	172	169	169

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	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1997/FY 1998</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Active Military End Strength (Total)	748	748	733	729	-15	-4
Officer	16	16	16	16	0	0
Enlisted	732	732	717	713	-15	-4
Reserve Drill Strength (Total)	27,263	27,233	27,507	27,175	274	-332
Officer	4,754	4,734	4,759	4,692	25	-67
Enlisted	22,509	22,499	22,748	22,483	249	-265
Reservists on Full-Time Active Duty (Total)	2,844	2,837	2,824	2,823	-13	-1
Officer	418	415	413	412	-2	-1
Enlisted	2,426	2,422	2,411	2,411	-11	0
Civilian End Strength (Total)	252	249	240	232	-9	-8
U.S. Direct Hire	252	249	240	232	-9	-8
Reimbursable Civilians	0	0	0	0	0	0
Total Direct Hire	252	249	240	232	-9	-8
Foreign National Indirect Hire	0	0	0	0	0	0
Military Workyears (Total)	753	753	737	729	-16	-8
Officer	17	17	16	16	-1	0
Enlisted	736	736	721	713	-15	-8
Civilian Workyears (Total)	249	246	241	232	-5	-9
U.S. Direct Hire	248	245	240	232	-5	-8
Reimbursable Civilians	1	1	1	0	0	-1
Total Direct Hire	249	246	241	232	-5	-9
Foreign National Indirect Hire	0	0	0	0	0	0

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1996 through FY 1999:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CV	Battle Force	1	1	1	1
MCS	Battle Force	1	1	1	1
FFG	Battle Force	10	10	10	10
LST	Battle Force	2	2	2	2
MCM	Battle Force	4	4	4	4
MHC	Non Battle Force	2	6	9	10
Total NRF Inventory		20	24	27	28

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	Actuals	Request	Approp- riated	Estimate	Estimate	Estimate
1D4D - Weapons Maintenance	5,003	6,121	6,121	6,102	4,136	4,115

B. Reconciliation Summary:

	Change	Change	Change
	FY 1997 Req/1997 Current	FY 1997/1998	FY 1998/1999
Baseline Funding	6,121	6,102	4,136
Price Change		421	-60
Functional Transfers			
Program Changes	-19	-2,387	39
Current Estimate	6,102	4,136	4,115

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Section III C. Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		6,121
2. FY 1997 Appropriation		6,121
3. Congressional Action (Undistributed)		-19
a) (Section 8037(h)) - Non-FFRDC Consulting Services	-11	
b) (Section 8138) - Budgetary Resources Canceled	-8	
4. FY 1997 Current Estimate		6,102
5. Price Growth		421
6. Program Growth in FY 1998		47
a) Provides additional In-Service Engineering support in the Technical Evaluation and Design Engineering efforts in the FFG 7 Anti-Air Weapons Systems Maintenance program (Baseline = \$82).	47	
7. Program Decreases in FY 1998		-2,434
a) Decrease in AN/SQQ Sonar and AN/SLQ-48 Vehicle overhauls in the Mine Countermeasure program (Baseline = \$4,026).	-1,858	
b) Reductions in the Tactical Computer Program support in the search radar maintenance FFG 7 class ship program (Baseline = \$2,013).	-576	
8. FY 1998 Current Estimate		4,136
9. Price Growth		-60
10. Program Growth in FY 1999		244
a) Reflects additional Design and Technical Engineering support which provides Fleet with capability to fully evaluate weapon system performance to assure combat readiness in all FFGs in the Naval Reserve fleet (Baseline = \$107).	36	
b) Reflects one additional AN/SQQ-32 Sonar overhaul in Mine Countermeasure pgm (Baseline = \$2,373).	208	
11. Program Decreases in FY 1999		-205
a) Reduce Combat Support & Weapons Maintenance	-93	
b) Reduced AN/SPS-67 antenna overhaul support in the Search Radar Maintenance pgm (Baseline=\$1,651)	-112	
12. FY 1999 Current Estimate		4,115

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Section IV Performance Criteria::

A. Weapons Maintenance

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Mine Hunter/Countermeasure (MCM) Craft	6	11	13	15
MCM Equipment Overhauls (\$000)	600	600	552	491
Missile Weapon System Equip Maint (# refurbishments)	63	0	0	0
FFG-7 Tech/Design/Maint Engineering (ships supported)	0	82	107	143
Radar Antennas/Components (# of refurbishments)	31	26	18	18

Section V: Personnel Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Change <u>FY 1997/FY 1998</u>	Change <u>FY 1998/FY 1999</u>
Reserve Drill Strength (Total)	2,145	1,987	3,272	3,372	1,285	100
Officer	205	198	300	300	102	0
Enlisted	1,940	1,789	2,972	3,072	1,183	100

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I. Description of Operations Financed:

This financing provides for general and administrative services not typically assigned to combat support units. It includes the costs of the Reserve Management Headquarters, civilian and military manpower and personnel management, servicewide communications capabilities, and General Defense Intelligence Programs (GDIP).

Reserve Administration encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, LA) headquarters. These headquarters provide policy, control, administration, and management direction including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an optimum training posture, mobilization readiness, and contributory support. Headquarters funding provides civilian salaries and administrative support including consumable supplies, office services, and travel.

Reserve Servicewide Support includes civilian and military manpower and personnel management, the administration of civilian personnel, and military recruiting and advertising activities. The Naval Reserve Recruiting activities provide for the operation and maintenance necessary to support the Commander, Naval Reserve Recruiting Command; the recruiting operation costs of over 382 facilities located in all 50 states; efforts to recruit special categories of prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units; and travel, lodging, and subsistence costs for personnel processed by the Military Entrance Processing Stations. The Naval Reserve advertising program is built around a national plan complemented by local advertising and an active public service campaign. The Naval Reserve relies on a media mix that includes radio, printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of the Reserves (TAR), and critical officer and enlisted programs through point-of-sale literature and local advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

This activity group also includes servicewide communications associated with the Naval Computers and Telecommunications Command (NCTC) and automated data processing services unique to the Naval Reserve. Naval Reserve unique ADP functions include information systems support for:

- (1) Screening and assignment of Reserve personnel for mobilization.
- (2) Administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR retired personnel.
- (3) Maintenance of retirement point credits.
- (4) Management of the Pretrained Individual Manpower Management System (PIMMS).
- (5) Reserve Standard Training and Administration Readiness Support (RSTARS) system which is the field support system for the Commander, Naval Reserve Force Units.
- (6) Reserve Headquarters Support (RHS) which provides information support to the manpower and personnel management areas.
- (7) COMNAVRESCUITCOM Integrated Recruiting Information Management Support (CIRIMS) which provides information support to the recruiting management area.
- (8) Reserve Financial Management/Annual Training Support (RESFMS) provides information support to training and financial management of the Reserve Personnel, Navy (RPN) appropriation.
- (9) Distribution and control of enlisted personnel on active duty in the TAR program.
- (10) Processing of inactive Reserve retirements, resignations, and other discharges.
- (11) Inactive Manpower and Personnel Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force.

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Other base operations support includes funding for the Naval Support Activity (NSA) New Orleans, which as host, provides support services for all commands located aboard Naval Support activity. The Services provided are comprised of:

- (1) Supply functions/tasks including procurement, receipt, and storage.
- (2) Security.
- (3) Purchase and distribution of utilities.
- (4) Other Engineering support includes Public Works administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects of military families (intra-station) moves, and equipment inspection.
- (5) Operation of food service facilities, BOQs/BEQs, Chapel, and MWR activities to include Child Care and Youth Centers.
- (6) Maintenance and repair of facilities and grounds.

This activity group also includes Servicewide support for accounting services procured from Defense Finance and Accounting Service, procurement and distribution of organizational clothing, and the day to day operation of the Naval Reserve Management School.

II. Force Structure Summary:

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of nine squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

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

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

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	Actual	Request	Approp- riated	Estimate	Estimate	Estimate
4A1M - Servicewide Support	5,403	6,153	6,153	6,146	6,209	6,309
4A3M - Civilian Manpower and Personnel Mgt	2,565	2,764	2,764	2,761	2,012	1,007
4A4M - Military Manpowre and Personnel Mgt	33,333	28,349	28,749	28,462	32,102	32,546
4A6M - Servicewide Communications	24,314	19,427	46,427	46,183	33,155	38,697
4A7M - Base Support	24,853	26,488	30,488	30,565	26,692	31,745
4A8M - Combat/Weapons Systems	2,659	2,555	4,906	2,242	2,723	2,823
4A9M - General Defense Intel Program	516	505	2,555	505	511	517
4A9Z - Real Property Maintenance	7,145	4,906	505	4,906	5,051	5,158
	100,788	91,147	122,547	121,770	108,455	118,802

B. Reconciliation Summary:

	Change FY 1997 Req/1997 Current	Change FY 1997/1998	Change FY 1998/1999
Baseline Funding	91,147	121,770	108,455
Price Change		1,517	2,076
Functional Transfers			
Program Changes	30,623	-14,832	8,271
Current Estimate	121,770	108,455	118,802

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Section III C. Reconciliation of Increases and Decreases

1. FY 1997 President's Budget		91,147
2. Congressional Action (Distributed)		31,400
a) Base Operations Support	4,400	
b) NSIPS	27,000	
3. FY 1997 Appropriation		122,547
4. Congressional Action (Undistributed)		-347
a) (Section 8037(h)) - Non FFRDC Consulting Services	-290	
b) (Section 8138) - Budgetary Resources Cancelled	-57	
5. Program Decreases in FY 1997		-430
a) Realignment of the reserve E-2C program to Activity Group 4B.	-295	
b) Reflects reduction in civilian personnel due to rightsizing (Baseline: \$11,254 thousand).	-135	
6. FY 1997 Current Estimate		121,770
7. Price Growth		1,517
8. Annualization of New FY 1997 Program		215
a) Civilian substitution of security guards at NSA New Orleans. (7 additional workyears over FY 97).	215	
9. One-Time FY 1998 Costs		-855
a) Funds Level I legal environmental requirements validated in the Shore Environmental Quality Baseline Assessment.	-855	
10. Program Growth in FY 1998		4,715
a) Additional Funds for Defense Accounting Services	1,215	
b) Advertising is restored to FY 1996 levels with specific increases above FY 1997 level in Direct Mail, Newspaper and Public Service Announcements.	1,328	
c) Automation Support. Increase for replacement of microcomputers for RIMs which is an interface systems between RESFMS and STARS-FL for Reserve Personnel Accounting.	404	
d) Computer training and migration of the Inactive Manpower and Personnel Management Information System (IMAPMIS) from mainframe to client server processing; (Baseline= \$211 thousand).	708	
e) In the Mine Counter Measure (MCM) program the increase provides additional maintenance support for minesweeping systems (Baseline= \$2,655).	400	
f) Increase for maintenance of real property requirements.	37	

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g)	Provides resources to fund Morale, Welfare, and Recreation (MWR) Category A authorized appropriated funding levels at NSA New Orleans. Provides for 8 end strength and 4 workyears and support funding.	123	
h)	Streamlining the Procurement Process. Beginning in FY 1997 items that are not currently centrally managed regardless of unit cost are purchased in the Operating Accounts vice Procurement Accounts.	500	
11.	New FY 1998 Program		2,296
a)	Civilian substitution of military billets in automatic data processing management functions at seven Naval Reserve Recruiting Activities. An increase of seven civilian end strength and 4 workyears.	134	
b)	Funding is provided beginning in FY 1998 for requirements identified in the Joint Recruiting Information Support System Preliminary Functional Economic Analysis.	2,162	
12.	One-Time FY 1997 Costs		-4,400
a)	Decrease associated with one-time Base Operating Support Congressional increase in FY 1997.	-4,400	
13.	Program Decreases in FY 1998		-16,803
a)	Civilian Pay Adjustment	-9	
b)	Decrease reflects savings attributable to increased usage of the IMPAC Bank Card for purchases below the micro-purchase level. Management initiative. (Baseline = \$17k).	-4	
c)	Disability payments to civilians (FECA) decreases.	-15	
d)	Downsizing associated with general Navy downsizing and efficiencies. (Includes 2 End Strength and 2 Workyears).	-116	
e)	Due to reduction in IT funding, Reserve Standard Training, Administration and Readiness Support (RSTARS), civilian contractors will be reduced by 10.	-1,563	
f)	Human Resources Regionalization transfer of function to AAUSN and savings resulting from regionalization. (Includes 15 End Strength and Workyears and associated support funding.)	-692	
g)	In order to accommodate the reduction in funding, the Reserve Intelligence Command will greatly reduce facilities maintenance and upgrade efforts, ADP systems maintenance and upgrade efforts, and personnel training in FY 1998.	-1,633	
h)	NSIPS	-11,132	
i)	Reduces civilian personnel at NRPC to match military strength was downsized over the last four years.	-1,318	
j)	Reduction in travel for Director of Naval Reserves as a result of management review. Management initiative (Baseline = \$74k).	-2	
k)	Reduction to PACE program.	-115	
l)	Reserve Allied Medical Program (RAMP) - Program decrease due to decline in student load (Baseline = \$226K).	-104	
m)	With the discontinuance of the CB SAM Program, support funding decreased accordingly.	-100	

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14. FY 1998 Current Estimate	108,455
15. Price Growth	2,076
16. Annualization of New FY 1998 Program	130
a) Provides resources to fund Morale, Welfare, and Recreation (MWR) Category A authorized appropriated funding levels at NSA New Orleans. Provides for 4 workyears and support funding.	130
17. Program Growth in FY 1999	10,498
a) Civilian substitution of military billets in automatic data processing management functions at seven Naval Reserve Recruiting Activities. An additional increase of 3 workyears.	140
b) Funding provides for civilian contractor instructors and language training to transition Russian linguists to other low density languages. Training is essential for satisfaction of tactical and contingency support missions.	477
c) In the Mine Counter Measure (MCM) program the increase reflects additional maintenance support to Minesweeping systems (Baseline= \$2,655).	222
d) Increases in ADP equipment as a result of PR-97 and POM-98 necessitates increases in corresponding hardware maintenance, software purchases and contractor LAN support. Restoral of four contractors in RSTARS will help minimize the damage caused by the FY 1998 reduced IT funding levels.	578
e) Office Automation. Increase provides support for RESFOR Support (AIS 020) funding for replacement of obsolete Z-248 and 386 personal computers at COMNAVRESFOR field activities.	2,062
f) Realignment of funds for Defense Accounting Services	2,000
g) Reserve Headquarters System (RHS AIS P13) increase provides ADPE replacement support based on current inventories and NAVCOMPT accepted replacement policies.	32
h) Reserve Integrated Management System (RIMS AIS P16) POM-98 increase, provides ADPE replacement support based on current requirements for the re-engineered RESFMS system and its current inventory.	693
i) Reserve Intelligence Program. Facilities maintenance and upgrade efforts, ADP systems maintenance and upgrade efforts, and personnel training deferred due to funding constraints in FY 1998 will be accomplished in FY 1999.	918
j) Reserve Standard Training Administration & Readiness Support (RSTARS AIS P12) funding increase provides ADPE replacement support based on current inventories and NAVCOMPT accepted replacement policies.	2,330
k) Supports completion of Inactive Manpower and Personnel Management Information System (IMAPMIS) migration; (Baseline= \$791 thousand).	1,046
18. Program Decreases in FY 1999	-2,357
a) Civilian Pay Adjustment	2,502
b) Decrease reflects completion of postal equipment replacement; (Baseline= \$310 thousand).	-128

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Section III C. Reconciliation of Increases and Decreases

c) Decrease reflects savings attributable to increased usage of the IMPAC Bank Card for purchases below the micro-purchase level. Management initiative. (Baseline = \$19k).	-5
d) Decreased cost associated with the phase in of JRISS.	-111
e) Decreased utility charges due to relocation to NSA Memphis, TN; (Baseline= \$164 thousand).	-125
f) Human Resources Regionalization transfer of function to AAUSN and savings resulting from regionalization. (Includes 16 End Strength and Workyears and associated support funding.)	-1,028
g) Reduce Combat Support & Weapons Maintenance	-2,356
h) Reduces civilian personnel at NRPC to match military endstrength which was downsized over the last four years.	-1,064
i) Reduction in travel for Director of Naval Reserves as a result of management review. Management initiative (Baseline = \$74k).	-4
j) Reserve Allied Medical Program (RAMP) - Program decrease due to decline in student load (Baseline = \$193K).	-38

19. FY 1999 Current Estimate

118,802

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Section IV: Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Reserve Allied Medical Program (RAMP)				
Student Load	34	60	41	35
B. OPNAV Headquarters Staff (\$000)	172	167	164	159
C. Recruiting and Advertising				
Advertising Activities				
Direct Mailings				
No of Mailings	29	5	7	7
Impressions (000)	1580	1120	1430	1430
Newspapers				
No of Insertions	900	0	0	0
Impressions (000)	31500	0	0	0
Radio PSA				
No of Spots	7200	7200	7200	7200
Impressions (000)	900	900	900	900
Magazines				
No of Magazines	90	110	125	125
Impressions (000)	9000	11000	12500	12500
Television - PSA				
No of Spots	500	500	500	500
Impressions (000)	750	750	750	750
Billboards - PSA				
No of Spots	2500	2500	2500	2500
Impressions (000)	750	750	750	750

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	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Direct Mailings				
Physicians - mailings	6	1	2	2
Physicians - impressions (000)	60	40	80	80
Nurse - mailings	7	1	2	2
Nurse - impressions (000)	120	80	100	100
SAM - mailings	1	0	0	0
SAM - impressions (000)	100	0	0	0
Veteran - mailings	8	1	1	1
Veteran - impressions (000)	600	100	100	100
APG - mailings	7	2	2	2
APG - impressions (000)	700	900	1150	1150
Total Mailings	29	5	7	7
Total Impressions	1580	1120	1430	1430
Officer Accessions				
Non Prior Service Personnel				
Male	86	43	42	42
Female	23	12	11	11
Prior Service Personnel				
Civilian Life	338	166	163	163
Active Component	409	173	170	170
Enlisted Commissioning	0	0	0	0
Other Reserve Status/Component	2444	949	929	929
Other	162	87	85	85
Total	3462	1430	1400	1400
Enlisted Accessions				
Non Prior Service Personnel				
Male	1463	1367	1232	1185
Female	537	501	451	434
Prior Service Personnel				
Civilian Life	2447	2014	1989	1909
Active Component	459	406	364	349
Other Reserve Status/Component	9899	9599	10130	10461
Reenlistment Gain	1094	1119	1119	1119
Immediate Reenlistment/Extension	4194	4169	4169	4169
Other	3622	4113	3834	3662
Total	23715	23288	23288	23288

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D. Naval Reserve Personnel Center (NRPC) Activity	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Inactive Ready Reserve (IRR) Program				
Annual IRR Screening (# of personnel)	97,000	115,000	125,000	135,000
Mobilization Recall and Related Exercises (# of personnel)	0	0	0	0
Training and Administration of Naval Reserve (TAR) Program				
Retirement Benefits Program (# of personnel)	11,000	11,000	11,000	11,000
Inactive Manpower and Personnel Management Information System (IMAPMIS)				
# of Status Changes for Reserve Officer Records	163,200	169,450	175,850	177,340
Military Personnel Administration				
Databases Maintained in Support of Military Manpower Management	20	20	20	20
Officer/Enlisted Selection Boards	19	19	19	19
Officer Appointment Certificates Issued	10,000	10,000	10,000	10,000
Officer Promotion Screen and Transaction Changes to Inactive Officer Master File and Promotions History File	102,950	107,950	112,950	117,950
Officer/Enlisted Administrative Personnel Actions	7,200	7,200	6,900	6,600
Mobilization Disposition Discharge Letters Issued	6,295	6,600	6,910	7,220
One Year Recall/Active Duty for Special Work/Active Duty for Training	700	500	300	100
Records maintained	727,700	747,200	76,400	777,200
Retired	543,000	553,000	560,000	565,000
IRR	172,000	182,000	192,000	200,000
Standby Reserve	12,700	11,300	12,000	12,200
 E. Intelligence Program				
Naval Reserve Intelligence Command Headquarters	1	1	1	1
Reserve Intelligence Program Office	17	17	17	17
Reserve Intelligence Units	90	90	90	90
Naval Reserve Security Group Program Reps	4	4	4	4
Naval Reserve Information Systems Office	1	1	1	1

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F. Base Communications	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Daily Average Message Traffic (NTCC)	2,700	2,700	2,700	2,700
Customers Served (APTS)	138	138	138	138
Number of Instruments	9,466	9,466	9,466	9,466
Number of Lines	7,802	7,802	7,802	7,802

G. MCM Maint Support

<u>FY 1996</u>		<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>
2,382	6	2,260	11	2,728	13	2,939	15

Section V Personnel Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1997/FY 1998</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Active Military End Strength (Total)	59	59	59	59	0	0
Officer	17	17	17	17	0	0
Enlisted	42	42	42	42	0	0
Reserve Drill Strength (Total)						
Officer	7361	7358	7168	7220	-190	52
Enlisted	12454	12445	12386	12445	-59	59
Reservists on Full-Time Active Duty (Total)						
Officer	162	160	160	160	0	0
Enlisted	1284	1280	1273	1273	-7	0
Civilian End Strength (Total)	868	866	857	838	-9	-19
U.S. Direct Hire	849	847	838	821	-9	-17
Foreign National Direct Hire	19	19	19	17	0	-2
Total Direct Hire	868	866	857	838	-9	-19
Foreign National Indirect Hire	0	0	0	0	0	0
Military Workyears (Total)						
Officer	27	27	27	27	0	0
Enlisted	42	42	42	42	0	0

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I. Description of Operations Financed:

A. Tactical Systems Software E-2 - This program provides computer program support for the Air Tactical Data Systems (ATDS) aboard reserve E-2B and E-2C aircraft. This consists of the resolution of Software Trouble Reports (STRs) and implementation of required operational software updates. This program functionally transferred from the Naval Sea Systems Command beginning in FY 1996. Beginning FY 1997 program realigned from Activity Group: Service Wide Support (4A).

SH-2G - This program provides Software Support Activity (SSA) support for the ASN-150 Tactical Navigation (TACNAV) computer aboard Reserve SH-2G helicopters. This consists of providing emergency fleet release of TACNAV software versions, configuration management, Software Trouble Report collection, analysis and resolution. The SSA for the ASN-150 is Naval Aviation Depot (NADEP), North Island, San Diego, CA.

B. Weapon Systems Support - SH-2G Weapons Systems Support provides for the sustaining support (engineering and logistics) and Cognizant Field Activity (CFA) support necessary to maintain required safety and readiness.

II. Force Structure Summary:

A. Tactical Systems Software E-2C Specific systems supported include computer program support for the Air Tactical Data Systems (ATDs) aboard reserve E-2B and E-2C aircraft. SH-2G Specific systems supported include computer program support for the ASN-150 Tactical Navigation (TACNAV) computer and the related control indicator.

B. Weapons Systems Support - Provides the engineering and logistics support to the SH-2G aircraft and all installed systems.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996 Actual	Budget Request	FY 1997 Appropriated	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
4B4N - Air Systems Support	0	0	0	295	2,705	2,543

B. Reconciliation Summary:

	Change FY 1997 Req/1997 Current	Change FY 1997/1998	Change FY 1998/1999
Baseline Funding	0	295	2,705
Price Change		-2	-179
Functional Transfers			
Program Changes	295	2,412	17
Current Estimate	295	2,705	2,543

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Section III C. Reconciliation of Increases and Decreases:

1.	FY 1997 President's Budget		0
2.	FY 1997 Current Estimate		295
3.	Price Growth		-2
4.	Program Growth in FY 1998		2,412
	a) Increase for SH-2G Helos to support Navy Reserves through the FYDP.	2,392	
	b) Increased reserve E-2C Tactical Systems Software support reflects additional support for the resolution of Program Trouble Reports for the Air Tactical Data Systems (ADTS). (Baseline: \$295)	20	
5.	FY 1998 Current Estimate		2,705
6.	Price Growth		-179
7.	Program Growth in FY 1999		17
	a) Increased reserve E-2C Tactical Systems Software support reflects additional support for the resolution of Program Trouble Reports for the Air Tactical Data Systems (ADTS). (Baseline: \$324)	13	
	b) Increases SH-2G Weapons Systems support across the FYDP	4	
8.	FY 1999 Current Estimate		2,543

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Section IV: Performance Criteria

A. Tactical System Software

	FY 1997			FY 1998			FY 1999		
	Funded	Config Item	No of STRs	Funded	Config Item	No of STRs	Funded	Config Item	No of STRs
A. E-2C	295	7	3	324	7	4	336	7	4
B. SH-2G	0	0	0	259	2	8	260	2	8
Total	295	7	3	583	9	12	596	9	12

B. Weapons System Support
 Depot Manyears

<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
0	0	20	20

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Depot Maintenance Program

	FY 1996				FY 1997				FY 1998				FY 1999			
	Executable		Unfunded		Executable		Unfunded		Executable		Unfunded		Executable		Unfunded	
	Funded Reqmt Units	\$M	Executable Deferred Units	\$M	Funded Reqmt Units	\$M	Executable Deferred Units	\$M	Funded Reqmt Units	\$M	Executable Deferred Units	\$M	Funded Reqmt Units	\$M	Executable Deferred Units	\$M
Ship Maintenance																
Overhaul	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
RA/TA	5	\$60.2	0	\$0.0	10	\$83.6	0	\$0.0	6	\$68.3	0	\$0.0	10	\$72.6	0	\$0.0
Other Maintenance		\$1.7		\$0.0		\$1.8		\$0.0		\$1.5		\$0.0		\$1.5		\$0.0
Subtotal Ship Mnt	5	\$61.9	0	\$0.0	10	\$85.4	0	\$0.0	6	\$69.8	0	\$0.0	10	\$74.1	0	\$0.0
Acft Maintenance																
Airframe Rework	25	\$43.9	11	\$9.0	48	\$69.1	9	\$12.7	24	\$41.8	44	\$55.8	28	\$44.1	76	\$98.5
Engine Rework	111	\$17.2	40	\$6.9	73	\$16.4	125	\$22.6	100	\$15.9	189	\$43.5	91	\$15.9	262	\$62.5
Other (Components)		\$0.0		\$0.0		\$0.0		\$0.0		\$0.4		\$0.3		\$0.4		\$0.4
Subtotal Acft Mnt	136	\$61.1	51	\$15.9	121	\$85.5	134	\$35.3	124	\$58.1	233	\$99.6	119	\$60.4	338	\$161.4
Other Depot Maintenance																
Search Radar Mnt	31	\$1.9	0	\$0.0	26	\$2.0	0	\$0.0	18	\$1.6	0	\$0.0	18	\$1.5	0	\$0.0
Mine Hunting Craft	6	\$2.5	0	\$0.0	11	\$3.4	0	\$0.0	13	\$1.8	0	\$0.0	15	\$1.9	0	\$0.0
MCM Equipment OH	6	\$0.6	0	\$0.0	11	\$0.6	0	\$0.0	13	\$0.6	0	\$0.0	15	\$0.5	0	\$0.0
Other End Item	0	\$0.0	0	\$0.0	8	\$0.1	0	\$0.0	10	\$0.1	0	\$0.0	14	\$0.2	0	\$0.0
Subtotal Other Mnt	43	\$5.0	0	\$0.0	56	\$6.1	0	\$0.0	54	\$4.1	0	\$0.0	62	\$4.1	0	\$0.0

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Summary of Price/Program Changes

	FY 1996 Program Total	FY 1997 Price Growth	FY 1997 Prgm Growth	FY 1997 Program Total	FY 1998 Price Growth	FY 1998 Prgm Growth	FY 1998 Program Total	FY 1999 Price Growth	FY 1999 Prgm Growth	FY 1999 Program Total
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	78,530	2,327	(1,488)	79,369	2,370	(2,223)	79,516	1,867	(2,681)	78,702
0103 Wage Board	20,087	586	(2,089)	18,584	578	(1,349)	17,813	484	(136)	18,161
0106 Benefits to Former Employees	16	0	(16)	0	0	0	0	0	0	0
0107 Civ Voluntary Separation & Inc	305	0	(255)	50	0	0	50	0	0	50
0111 Disability Compensation	1,606	0	(101)	1,505	0	(31)	1,474	0	0	1,474
TOTAL 01 Civilian Personnel Compensat	100,544	2,913	(3,949)	99,508	2,948	(3,603)	98,853	2,351	(2,817)	98,387
03 Travel										
0308 Travel of Persons	24,620	524	(1,567)	23,577	499	(1,647)	22,429	475	(79)	22,825
TOTAL 03 Travel	24,620	524	(1,567)	23,577	499	(1,647)	22,429	475	(79)	22,825
04 DBOF Supplies & Materials Purchases										
0401 DFSC Fuel	108,398	1,422	(2,062)	107,758	19,294	(3,081)	123,971	(5,585)	1,323	119,709
0402 Military Dept DBOF Fuel	3,411	40	(3)	3,448	615	(295)	3,768	(170)	(279)	3,319
0412 Navy Managed Purchases	31,415	2,867	(11,482)	22,800	4,038	(101)	26,737	(467)	(791)	25,479
0415 DLA Managed Purchases	16,113	(339)	(1,735)	14,039	223	(1,624)	12,638	(125)	2,253	14,766
0416 GSA Managed Supplies and Mater	8,158	177	(444)	7,891	167	(2,364)	5,694	122	105	5,921
TOTAL 04 DBOF Supplies & Materials Pu	167,495	4,167	(15,726)	155,936	24,337	(7,465)	172,808	(6,225)	2,611	169,194
05 STOCK FUND EQUIPMENT										
0503 Navy DBOF Equipment	89,430	5,813	1,222	96,465	23,658	(20,345)	99,778	(2,531)	4,078	101,325
0505 Air Force DBOF Equipment	2,638	(32)	(463)	2,143	414	(209)	2,348	0	(37)	2,311
0506 DLA DBOF Equipment	53,897	(1,129)	(8,224)	44,544	727	1,503	46,774	(382)	1,257	47,649
0507 GSA Managed Equipment	9,011	190	(2,738)	6,463	136	(603)	5,996	127	5,606	11,729
TOTAL 05 STOCK FUND EQUIPMENT	154,976	4,842	(10,203)	149,615	24,935	(19,654)	154,896	(2,786)	10,904	163,014
06 Other DBOF Purchases (Excl Transportation)										
0602 Army Depot Sys Cmd-Maintenance	2,339	161	3,558	6,058	242	(2,080)	4,220	21	(199)	4,042
0610 Naval Air Warfare Center	791	0	66	857	36	(109)	784	0	(43)	741
0611 Naval Surface Warfare Center	3,568	(89)	40	3,519	283	(895)	2,907	11	71	2,989
0612 Naval Undersea Warfare Center	2,655	(17)	11	2,649	53	(90)	2,612	(14)	(13)	2,585
0613 Naval Aviation Depots-Airframe	19,845	4,093	(1,244)	22,694	(405)	(1,695)	20,594	(1,409)	(1,573)	17,612
0614 Naval Cmd, Control & Ocean Sur	6,249	162	(616)	5,795	(41)	(433)	5,321	212	(91)	5,442

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	FY 1996 Program Total	FY 1997 Price Growth	FY 1997 Prgm Growth	FY 1997 Program Total	FY 1998 Price Growth	FY 1998 Prgm Growth	FY 1998 Program Total	FY 1999 Price Growth	FY 1999 Prgm Growth	FY 1999 Program Total
0615 Naval Data Automation Centers	238	(18)	10	230	67	(4)	293	(19)	(1)	273
0631 Naval Civil Engineering Center	34	(2)	(1)	31	1	1	33	1	(1)	33
0632 Naval Ordnance Facilities	2,070	(246)	538	2,362	19	(362)	2,019	32	139	2,190
0633 Defense Publication & Printing	1,198	111	148	1,457	(51)	(67)	1,339	31	72	1,442
0634 Naval Public Works Centers Eas	5,666	55	(1,756)	3,965	(10)	(305)	3,650	(139)	264	3,775
0635 Naval Public Works Centers Eas	3,852	92	(1,523)	2,421	16	(33)	2,404	35	(23)	2,416
0637 Naval Shipyards	11,313	1,641	(8,552)	4,402	863	(1,286)	3,979	(430)	3,129	6,678
0647 DISA Information Services	3,169	222	(1,633)	1,758	58	(497)	1,319	17	(15)	1,321
0661 Depot Maintenance Air Force -	7,865	(94)	1,817	9,588	441	(4,560)	5,469	(44)	1,729	7,154
0671 Communications Services (DISA)	6,667	(419)	(205)	6,043	0	(172)	5,871	0	0	5,871
0673 Defense Finance and Accounting	8,900	1,015	(915)	9,000	(1,134)	1,373	9,239	(6)	(50)	9,183
TOTAL 06 Other DBOF Purchases (Excl T	86,419	6,667	(10,257)	82,829	438	(11,214)	72,053	(1,701)	3,395	73,747
07 Transportation										
0701 AMC Cargo (DBOF)	126	3	148	277	14	(11)	280	14	(10)	284
0702 MAC SAAM (DBOF)	0	0	6	6	1	0	7	0	0	7
0711 MSC CARGO (DBOF)	60	6	(3)	63	5	(4)	64	4	3	71
0771 Commercial Transportation	337	7	(8)	336	7	(9)	334	7	(8)	333
TOTAL 07 Transportation	523	16	143	682	27	(24)	685	25	(15)	695
09 OTHER PURCHASES										
0912 Standard Level User Charges(GS	636	13	(17)	632	13	(6)	639	13	0	652
0913 PURCH UTIL (Non DBOF)	21,840	463	985	23,288	490	(3,070)	20,708	435	(260)	20,883
0914 Purchased Communications (Non	7,060	149	270	7,479	156	(627)	7,008	149	(9)	7,148
0915 Rents	4,544	97	(411)	4,230	89	(369)	3,950	83	(8)	4,025
0917 Postal Services (USPS)	2,575	50	(106)	2,519	51	(158)	2,412	49	(14)	2,447
0920 Supplies & Materials (Non DBOF	7,765	165	66	7,996	175	(379)	7,792	172	205	8,169
0921 Printing and Reproduction	547	10	680	1,237	25	(52)	1,210	24	2	1,236
0922 Equip Maintenance by Contract	40,712	855	3,791	45,358	951	(1,081)	45,228	949	1,120	47,297
0923 FAC MAINT BY CONTRACT	40,819	858	(12,532)	29,145	614	(2,996)	26,763	582	2,207	29,552
0925 Equipment Purchases (Non-DBOF)	4,018	86	(494)	3,610	74	104	3,788	80	2,096	5,964
0926 Other Overseas Purchases	19	0	(15)	4	0	(1)	3	0	0	3
0928 Ship Maintenance by Contract	40,790	897	30,763	72,450	1,522	(16,190)	57,782	1,214	(139)	58,857
0929 Aircraft Rework by Contract	33,763	743	14,239	48,745	1,023	(18,084)	31,684	665	2,983	35,332

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	FY 1996 Program Total	FY 1997 Price Growth	FY 1997 Prgm Growth	FY 1997 Program Total	FY 1998 Price Growth	FY 1998 Prgm Growth	FY 1998 Program Total	FY 1999 Price Growth	FY 1999 Prgm Growth	FY 1999 Program Total
0930 Other Depot Maintenance (Non D	969	21	290	1,280	27	(781)	526	11	(3)	534
0932 Management and Prof Support Se	408	9	314	731	15	(195)	551	11	19	581
0933 Studies, Analysis, and Evaluat	5,175	108	9,244	14,527	305	(718)	14,114	294	(2,321)	12,087
0934 Engineering & Tech Services	130	3	215	348	7	(40)	315	7	8	330
0937 Locally Purchased Fuel (Non-DB	20	0	10	30	5	0	35	(1)	0	34
0989 Other Contracts	74,553	1,475	12,255	88,283	1,858	(20,676)	69,465	1,494	4,429	75,388
0998 OTHER COSTS	18,513	388	2,331	21,232	444	(2,662)	19,014	407	255	19,676
TOTAL 09 OTHER PURCHASES	304,856	6,390	61,878	373,124	7,844	(67,981)	312,987	6,638	10,570	330,195
Total Operation and Maintenance, Navy Reserve	839,433	25,519	20,319	885,271	61,028	(111,588)	834,711	(1,223)	24,569	858,057

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 Appropriated Fund Support for MWR Activities

FY 1996

Category of Expenses	CAT A		CAT B		Total	
	Direct	Indirect	Direct	Indirect	Direct	Indirect
Appropriation: O&M,NR						
Civilian Personnel	1,973		1,559		3,532	0
Travel/Transportation of People	24		2		26	0
Transportation of Things	0		5		5	0
Rents and Utilities	0	154	0	130	0	284
Communications	0	9	0	1	0	10
Supplies	216		159		375	0
Equipment (Expense Type)	185		337		522	0
Maint & Repair	0	77	0	98	0	175
Minor Construction	0	43	0	2	0	45
All Other Expenses	78	147	93	79	171	226
Total SI MW	2,476	430	2,155	310	4,631	740
Family Service Centers			1,347	36	1,347	36
Child Development			2,497	121	2,497	121
Total O&M,NR	2,476	430	5,999	467	8,475	897
Total Military Appropriation	0	0	0	0	0	0
Total OPN						0
Total MILCON						0
Grand Total - All Appns	2,476	430	5,999	467	8,475	897
Number of End Strength Assigned						
Full Time Military	0	0	0	0	0	0
Part Time Military	0	0	0	0	0	0
Full Time Civilian	64		56			
Part Time Civilian						

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FY 1997

Category of Expenses	CAT A		CAT B		Total	
	Direct	Indirect	Direct	Indirect	Direct	Indirect
Appropriation: O&M,NR						
Civilian Personnel	2,003		1,521		3,524	0
Travel/Transportation of People	15		31		46	0
Transportation of Things	0		0		0	0
Rents and Utilities	0	83	0	163	0	246
Communications	0	49	0	14	0	63
Supplies	165		333		498	0
Equipment (Expense Type)	264		326		590	0
Maint & Repair	0	192	0	162	0	354
Minor Construction	0	26	0	28	0	54
All Other Expenses	91		253	0	344	0
Total SI MW	2,538	350	2,464	367	5,002	717
Family Service Centers			1,219	36	1,219	36
Child Development			2,651	123	2,651	123
Total O&M,NR	2,538	350	6,334	526	8,872	876
Total Military Appropriation	0	0		0	0	0
Total OPN						0
Total MILCON						
Grand Total - All Appns	2,538	350	6,334	526	8,872	876
Number of End Strength Assigned						
Full Time Military	0	0	0	0	0	0
Part Time Military	0	0	0	0	0	0
Full Time Civilian	60		51			
Part Time Civilian						

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FY 1998

Category of Expenses	CAT A		CAT B		Total	
	Direct	Indirect	Direct	Indirect	Direct	Indirect
Appropriation: O&M,NR						
Civilian Personnel	3,158		1,420		4,578	0
Travel/Transportation of People	15		40		55	0
Transportation of Things	0		0		0	0
Rents and Utilities	0	83	0	167	0	250
Communications	0	49	0	14	0	63
Supplies	88		428		516	0
Equipment (Expense Type)	206		429		635	0
Maint & Repair	0	113	0	165	0	278
Minor Construction	0	26	0	28	0	54
All Other Expenses	43		259	0	302	0
Total SI MW	3,510	271	2,576	374	6,086	645
Family Service Centers			1,014	36	1,014	36
Child Development			2,883	126	2,883	126
Total O&M,NR	3,510	271	6,473	536	9,983	807
Total Military Appropriation	0	0		0	0	0
Total OPN						0
Total MILCON						0
Grand Total - All Appns	3,510	271	6,473	536	9,983	807
Number of End Strength Assigned						
Full Time Military	0	0	0	0	0	0
Part Time Military	0	0	0	0	0	0
Full Time Civilian	98		51			
Part Time Civilian						

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FY 1999

Category of Expenses	CAT A		CAT B		Total	
	Direct	Indirect	Direct	Indirect	Direct	Indirect
Appropriation: O&M,NR						
Civilian Personnel	3,240		1,461		4,701	0
Travel/Transportation of People	15		40		55	0
Transportation of Things	0		0		0	0
Rents and Utilities	0	83	0	170	0	253
Communications	0	49	0	14	0	63
Supplies	386		436		822	0
Equipment (Expense Type)	385		409		794	0
Maint & Repair	0	113	0	169	0	282
Minor Construction	0	26	0	28	0	54
All Other Expenses	95		264	0	359	0
Total SI MW	4,121	271	2,610	381	6,731	652
Family Service Centers			1,119	36	1,119	36
Child Development			3,018	128	3,018	128
Total O&M,NR	4,121	271	6,747	545	10,868	816
Total Military Appropriation	0	0		0	0	0
Total OPN						0
Total MILCON						0
Grand Total - All Appns	4,121	271	6,747	545	10,868	816
Number of End Strength Assigned						
Full Time Military	0	0	0	0	0	0
Part Time Military	0	0	0	0	0	0
Full Time Civilian	98		51			
Part Time Civilian						

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Combating Terrorism Funding Summary
 Dollars in Millions

ID -- Subactivity Description	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Budget Activity 1: Title				
01 - Reserve Air Operations				
40 Air Operations and Safety Support	*	*	*	*
70 Base Support	2	2	2	2
75 Real Property Maintenance	*	*	*	*
03 - Reserve Combat Operations Support				
150 Base Support	*	*	*	*
155 Real Property Maintenance	*	*	*	*
Total BA-1	2	2	2	2
05 - Servicewide Administration				
170 Administration	*	*	*	*
180 Civilian Manpower & Personnel Management	*	*	*	*
210 Servicewide Gommunications	3	4	3	4
224 Base Support	1	1	1	1
225 Real Property Maintenance	*	*	*	*
240 General Defense Intelligence Programs	*	*	*	*
Total BA-4	4	5	4	5
Total Naval Reserve	6	7	6	7

* Denotes Less than 1 million

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Combating Terrorism Personnel

Civilian Personnel	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Full Time Equivalents (FTE) by Appropriation				
O&M,NR	87	105	104	104
Civilian End Strength by Appropriation				
O&M,NR	89	107	106	106
Military Personnel:				
Active Military End Strength (Total)	111	110	110	110
Officers	2	2	2	2
Enlisted	109	108	108	108
Active Military Average End Strength (Total)	110	110	110	111
Officers	2	2	2	2
Enlisted	108	108	108	109
Reserve Military End Strength (Total) (TARS)	46	46	46	46
Officers	25	25	25	25
Enlisted	21	21	21	21
Reserve Military Average End Strength (Total) (TARS)	46	46	46	46
Officers	25	25	25	25
Enlisted	21	21	21	21
Selected Reserve Military End Strength (Total)	86	86	86	86
Officers	31	31	31	31
Enlisted	55	55	55	55
Selected Reserve Military Average End Strength (Total)	86	86	86	86
Officers	31	31	31	31
Enlisted	55	55	55	55

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 Backlog of Maintenance and Repair

FY 1996	Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (0)	BMAR
1. Maintenance and Repair		8,178	42,788	354	51,320		148,128
a. Utilities					0		
b. Other Real Property					0		
(1) Buildings	21,412				0		
(2) Other Facilities					0		
(3) Pavements	10,827				0		
(4) Land	11,828				0		
(5) Railroad Trackage	5				0		
2. Minor Construction				2,184	2,184		
3. Operation of Utilities							
a. Electricity Purchased	170,778			10,332	10,332		
b. Electricity In House	3			104	104		
c. Heat Purchased Steam/Water	415,336			3,098	3,098		
e. Heat In House Generated Steam/Water	89,033	765		574	1,339		
f. Water Plants & Systems	206,032			873	873		
g. Sewage Plants & Systems	192,232			767	767		
h. Air Conditioning & Refrigeration	16,150			433	433		
i. Other				244	244		
4. Other Engineering Support					39,639		
a. Services		12,505	13,643	4,390	30,538		
b. Administration & Overhead		2,003		2,378	4,381		
c. Rentals, Leases & Easements				4,720	4,720		

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 Backlog of Maintenance and Repair

FY 1997	Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (0)	BMAR
1. Maintenance and Repair		7,806	26,562	3,767	38,135		177,734
a. Utilities					0		
b. Other Real Property					0		
(1) Buildings	19,419				0		
(2) Other Facilities					0		
(3) Pavements	10,825				0		
(4) Land	11,325				0		
(5) Railroad Trackage	5				0		
2. Minor Construction			2,360	0	2,360		
3. Operation of Utilities					0		
a. Electricity Purchased	174,967			10,492	10,492		
b. Electricity In House	1			84	84		
c. Heat Purchased Steam/Water	445,490			3,388	3,388		
e. Heat In House Generated Steam/Water	67,613	697		394	1,091		
f. Water Plants & Systems	231,404			902	902		
g. Sewage Plants & Systems	223,832			838	838		
h. Air Conditioning & Refrigeration	20,961			562	562		
i. Other				240	240		
4. Other Engineering Support					39,328		
a. Services		12,274	13,785	4,421	30,480		
b. Administration & Overhead		1,891		2,402	4,293		
c. Rentals, Leases & Easements				4,555	4,555		

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 Backlog of Maintenance and Repair

FY 1998	Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (0)	BMAR
1. Maintenance and Repair		7,402	25,082	4,594	37,078		213,280
a. Utilities					0		
b. Other Real Property					0		
(1) Buildings	17,250				0		
(2) Other Facilities					0		
(3) Pavements	8,901				0		
(4) Land	10,012				0		
(5) Railroad Trackage	4				0		
2. Minor Construction		0	1,705		1,705		
3. Operation of Utilities							
a. Electricity Purchased	158,819			9,500	9,500		
b. Electricity In House	1			65	65		
c. Heat Purchased Steam/Water	436,250			3,448	3,448		
e. Heat In House Generated Steam/Water	36,836	432		209	641		
f. Water Plants & Systems	224,114			860	860		
g. Sewage Plants & Systems	205,405			775	775		
h. Air Conditioning & Refrigeration	19,208			432	432		
i. Other				241	241		
4. Other Engineering Support					36,905		
a. Services		11,736	12,740	4,086	28,562		
b. Administration & Overhead		1,912		2,153	4,065		
c. Rentals, Leases & Easements				4,278	4,278		

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 Backlog of Maintenance and Repair

FY 1999	Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (0)	BMAR
1. Maintenance and Repair		7,602	27,391	4,574	39,567		221,212
a. Utilities					0		
b. Other Real Property					0		
(1) Buildings	17,250				0		
(2) Other Facilities					0		
(3) Pavements	8,895				0		
(4) Land	10,012				0		
(5) Railroad Trackage	4				0		
2. Minor Construction			1,254		1,254		
3. Operation of Utilities					0		
a. Electricity Purchased	156,561			8,645	8,645		
b. Electricity In House	1			65	65		
c. Heat Purchased Steam/Water	402,622			3,134	3,134		
e. Heat In House Generated Steam/Water	188	429		188	617		
f. Water Plants & Systems	196,684			771	771		
g. Sewage Plants & Systems	281,672			1,002	1,002		
h. Air Conditioning & Refrigeration	19,805			429	429		
i. Other				212	212		
4. Other Engineering Support					36,107		
a. Services		11,313	12,623	4,048	27,984		
b. Administration & Overhead		1,749		2,011	3,760		
c. Rentals, Leases & Easements				4,363	4,363		

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 Exhibit OP-27
 Backlog of Maintenance and Repair (SUMMARY)

	FY 1996	FY 1997	FY 1998	FY 1999
A. Backlog - Beginning of Year	148,128	177,734	213,280	221,212
Backlog Carried Forward From Prior Years	113,877	149,658	179,144	214,720
Minus Backlog More Than Four Years Old				
Adjusted Backlog Carried Forward	31,206	24,343	29,657	1,847
Inflation Adjustment	3,045	3,733	4,479	4,645
B. Requirements	52,850	39,545	38,518	40,857
Recurring Maintenance & Repair	20,002	23,068	22,301	21,946
Major Repair Projects	31,318	15,067	14,777	17,621
Backlog Deterioratiuon	1,530	1,410	1,440	1,290
C. Total Requirements	200,978	217,279	251,798	262,069
D. Program Adjustments	51,320	38,135	37,078	39,567
Direct Program Funding	51,320	38,135	37,078	39,567
Funds Migration From Other Programs Areas				
Net Other Adjustments				
E. Backlog - End of Year	149,658	179,144	214,720	222,502
F. Percent BMAR Change	31.4%	19.7%	19.9%	36.0%

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 Real Property Maintenance Activities FY 1996
 Exhibit OP-27P

O&M Real Property Maintenance and Minor Construction Projects Costing More than \$500,000

FY 1996 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
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NY	NAVAL AND MARINE CORPS RESERVE CENTER, FLOYD BENNETT FIELD	DEMOLISH WHARF	1290
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This project demolished a deteriorated wharf.

NY	NAVAL AND MARINE CORPS RESERVE CENTER, FLOYD BENNETT FIELD	DEMOLISH HANGAR 23	3620
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This project demolished a deteriorated hangar.

CA	NAVAL AIR RESERVE, SANTA CLARA	REPAIR MAINTENANCE SPACES AIMD, HANGAR 3	1025
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This project renovated this facility through the upgrade of the electrical distribution, fire protection, and HVAC systems and the interior; removal of asbestos and painting of the interior.

CA	NAVAL AIR RESERVE, SANTA CLARA	REPAIR ROOF, EAST SIDE HANGER 3	2095
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This project removed and disposed the existing roofing system with asbestos, prepared the surface and installed a new built roof system, replaced bolts and washers and caulk.

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 Real Property Maintenance Activities FY 1996
 Exhibit OP-27P

O&M Real Property Maintenance and Minor Construction Projects Costing More than \$500,000

FY 1996 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
CA	NAVAL AIR RESERVE, SANTA CLARA	REPAIR MAINTENANCE PATROL SQUADRON 91 HANGAR 3	1420

This project renovated this facility through the repair/upgrade of the electrical, fire protection and HVAC systems and the interior; asbestos abatement and painted of the interior.

PA	NAVAL AIR STATION, WILLOW GROVE	REPAIR STATION ROADS	655
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This project repaired the base and provided a tack coat with an overlay, corrected the drainage and regraded the ditches.

PA	NAVAL AIR STATION, WILLOW GROVE	STEAM AND CONDENSATE DISTRIBUTION REPAIRS	520
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This project restored the structural integrity of the steam and condensate system.

MI	NAVAL AIR RESERVE CENTER, MINNEAPOLIS	WHOLE BUILDING REPAIRS, BUILDING P4	2060
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This project renovated this facility through the upgrade the HVAC, electrical distribution, lighting and security systems; repair of the interior walls; replacement of the ceiling, insulation, roof, gutters and downspouts; installation of an emergency generator; and painting of the interior.

MI	NAVAL AIR RESERVE CENTER, MINNEAPOLIS	REPAIR ROOF, HANGER P-1	540
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This project reinforced concrete and wooden roof joists; repaired the roof by applying Permaplastek over the top areas and Permroof and Alumanation over the entire roof, installed metal ladders, hatch doors, additional fire sprinklers and fire and smoke detectors and adjusted the sprinkler system spray patterns.

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 Real Property Maintenance Activities FY 1996
 Exhibit OP-27P

O&M Real Property Maintenance and Minor Construction Projects Costing More than \$500,000

FY 1996 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
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LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	GENERAL RENOVATION, BEQ, BLDG 705	1140
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This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpeting, floor tiles, and HVAC system; upgrade the electrical distribution system; and painting of the interior.

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	GENERAL RENOVATION, BEQ, BLDG 711	675
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This project modernized this structure through the removal, repair and/or replacement of existing light and plumbing fixtures, carpeting, floor tiles, and HVAC system; upgrade the electrical distribution system; and painting of the interior.

FY-96	TOTAL MINOR CONSTRUCTION	185	
	TOTAL REPAIR & MAINTENANCE	14855	
	TOTAL ACTIVE INSTALLATION	15040	
	TOTAL INACTIVE INSTALLATION	0	
	GRAND TOTAL FY-96	15040	

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 Real Property Maintenance Activities FY-1997
 Exhibit OP-27P

O&M Real Property Maintenance and Minor Construction Projects Costing More than \$500,000

FY 1997 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
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CA	NAVAL AND MARINE CORPS RESERVE READINESS CENTER, ALAMEDA	REPLACE HEATING VENTILATION AND AIR CONDITIONING SYSTEM	585
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This project will demolish, remove and install a roof mounted air handler unit and a hot water convector, fans, pipes, pumps, tanks and ductwork.

VA	NAVAL AND MARINE CORPS RESERVE CENTER, NORFOLK	WHOLE CENTER REPAIR	1900
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This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; construction of crew mess, female head and shower room; replacement of floor and ceiling tiles, wall covering, and roof; and resurfacing of the parking lot, roads and walkways.

TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPLACE TAXIWAY EDGE LIGHTING SYSTEM	640
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This project will relocate taxiway edge lights to comply with NAVAIR design criteria.

LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIRS TO SEWERAGE SYSTEM	750
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This project will internal inspect and clean sewer pipes, grout leaking sewer pipe joints, repair the lift stations and manholes, and replace sections of sewer pipe.

MD	NAVAL AIR FACILITY WASHINGTON	REPLACE EXTERIOR DOORS AND WINDOWS, BLDG 1686	520
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This project will replace all the windows, and doors to include the hardware, alarms, weatherproofing and insulation.

Department of the Navy
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 Real Property Maintenance Activities FY-1997
 Exhibit OP-27P

O&M Real Property Maintenance and Minor Construction Projects Costing More than \$500,000

FY 1997 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	REPAIR TO SEWERAGE TREATMENT PLANT	550

This project will bring this plant into compliance with environmental laws and safety standards through the replacement of aged equipment, removal of asbestos, upgrade of the electrical distribution, alarm and mechanical systems and repair of the roof.

FY-97	TOTAL MINOR CONSTRUCTION	230
	TOTAL REPAIR & MAINTENANCE	4715
	TOTAL ACTIVE INSTALLATION	4945
	TOTAL INACTIVE INSTALLATION	0
	GRAND TOTAL FY-97	4945

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 Real Property Maintenance Activities FY 1998
 Exhibit OP-27P

O&M Real Property Maintenance and Minor Construction Projects Costing More than \$500,000

FY 1998 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
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LA	NAVAL MARINE CORPS RESERVE CENTER, NEW ORLEANS	WHOLE CENTER REPAIR	1400
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This project will renovate this facility through the upgrade of the bathrooms, fire protection, electrical distribution and lighting systems; replacement of the walls, ceilings, floor covering, windows, door and frames; removal and disposal of asbestos siding; overlay of the parking lot and painting of the interior and exterior.

MD	NAVAL AND MARINE CORPS RESERVE CENTER, ADELPHI	WHOLE CENTER REPAIR	1175
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This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing and lighting systems; the removal and replacement of all doors and associate hardware, floor coverings, built-in kitchen equipment and cabinets, service counters, plumbing fixtures, walls paneling and ceiling; construction of heads, showers and locker rooms; enlargement of the conference room; providing additional insulation and painting of the interior.

CA	NAVAL AND MARINE CORPS RESERVE CENTER, ENCINO	WHOLE CENTER REPAIR, BUILDING 1	1315
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This project will renovate this facility through the upgrade of the electrical distribution, HVAC, lighting, plumbing and fire protection systems and the kitchen; repair of the servicing counters, door and frames; replacement of the ceiling, ducting system, carpeting, floor tiles, plumbing fixtures, and built-in stove; installation of sprinklers, handicapped provisions, elevator, blinds, female head with locker room, and intrusion detection system; and painting of the interior.

LA	NAVAL AIR STATION, NEW ORLEANS	REPAIR AND MAINTENANCE RESERVE TRAINING BUILDING	1160
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This project will upgrade the electrical distribution, plumbing and mechanical systems; repair and/or replace lighting and plumbing fixtures, doors, and windows; resurface the floors and walls; provide an additional head and paint the interior and exterior of the facility.

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPAIR HEATING VENTILATION AND AIR CONDITIONING, BLDG 602	860
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 Real Property Maintenance Activities FY 1998
 Exhibit OP-27P

O&M Real Property Maintenance and Minor Construction Projects Costing More than \$500,000

FY 1998 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
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This project will remove and replace the air handler units and boiler; all piping, fittings, valves, controls, instruments, and ductwork.

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	DEMOLISH BUILDING 42, WHARF F AND APPROACH E	920
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This will demolish a deteriorated building, wharf and approach.

FY-98	TOTAL MINOR CONSTRUCTION	730	
	TOTAL REPAIR & MAINTENANCE	6100	
	TOTAL ACTIVE INSTALLATION	6100	
	TOTAL INACTIVE INSTALLATION	0	
	GRAND TOTAL FY-98	6830	

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 Exhibit OP-27P

O&M Real Property Maintenance and Minor Construction Projects Costing More than \$500,000

FY 1999 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
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MI	NAVAL AND MARINE CORPS RESERVE CENTER, BATTLE CREEK	WHOLE CENTER REPAIR	1020
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This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; replacement walls, ceilings, windows and floor; sealing the exterior brick, repairing the roof and adding additional insulation.

TX	NAVAL AIR STATION JOINT RESERVE BASE, FORT WORTH	REPAIR STREETS, PHASE II	585
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This project will completely reconstruct roads from the sub-base to a new asphalt wear surface.

PA	NAVAL AIR STATION JOINT RESERVE BASE, WILLOW GROVE	REPAIR APPROACH LIGHTS, RUNWAY 33	1300
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This project will repair the deteriorated approach light cables and hardware and install additional lights, strobes and power system components.

PA	NAVAL AIR STATION JOINT RESERVE BASE, WILLOW GROVE	REPAIR APPROACH LIGHTS, RUNWAY 15	1620
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This project will repair the deteriorated approach light cables and hardware and replace light towers, strobes and sequence controls.

PA	NAVAL AIR STATION JOINT RESERVE BASE, WILLOW GROVE	REPLACE SANITARY SEWER PIPING AND MANHOLES	540
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This project will replace damaged sanitary piping and manholes identified with television deficiencies detection.

Department of the Navy
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 FY 1998/FY 1999 Biennial Budget
 Real Property Maintenance Activities FY 1999
 Exhibit OP-27P
 O&M Real Property Maintenance and Minor Construction Projects Costing More than \$500,000

FY 1999 STATE	LOCATION/INSTALLATION	PROJECT TITLE	CWE (\$000)
FY-99	TOTAL MINOR CONSTRUCTION		120
	TOTAL REPAIR & MAINTENANCE		4945
	TOTAL ACTIVE INSTALLATION		5065
	TOTAL INACTIVE INSTALLATION		0
	GRAND TOTAL FY-99		5065

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1998/FY 1999 Biennial Budget
 Exhibit OP-28
 Summary of Major Repair Projects

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Funded Program				
a. Category of Maintenance				
(1) Recurring Maintenance	14,163	16,711	15,889	15,421
(2) Repair Projects:				
a. Up to \$15,000 Per Project	5,839	6,357	6,412	6,525
b. Greater Than \$15,000	31,318	15,067	14,777	17,621
(3) Minor Construction				
a. Up to \$15,000 Per Project	681	716	705	266
b. Greater Than \$15,000	1,503	1,644	1,000	988
Total RPM	53,504	40,495	38,783	40,821
b. Budget Activity				
BA 1	46,359	35,589	33,732	35,663
BA 2	0	0	0	0
BA 4	7,145	4,906	5,051	5,158
2. Backlog of Maintenance & Repair (\$000)	148,128	177,734	213,280	221,212

Department of the Navy
 Operation and Maintenance, Navy Reserve
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 Exhibit OP-28
 Summary of Major Repair Projects

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
2. Facility Category				
Aviation Operational	2	2	2	2
Communication Operational	0	0	0	0
Waterfront Operational	1	0	0	0
Other Operational	1	0	0	0
Training	12	12	9	11
Aviation Maintenance	7	2	3	3
Shipyards Maintenance	0	0	0	0
Other Maintenance	1	1	1	1
RDT&E Facilities	0	0	0	0
POL Supply/Storage	0	0	0	0
Ammo Supply/Storage	0	0	0	0
Other Supply/Storage	0	0	0	0
Hospital/Medical	0	0	0	0
Administrative	2	4	2	3
Troop Housing/ Dining	3	3	3	3
Other Personnel Support Svc	1	0	0	0
Utility Systems	5	2	2	2
Real Estate and Grounds	4	4	4	4
Other	15	11	13	12
Total	54	41	39	41