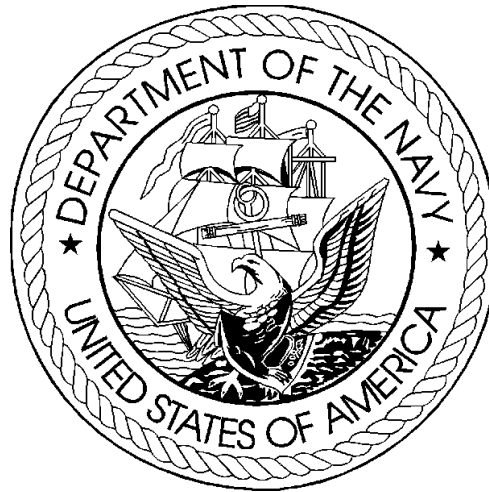


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

OPERATION AND MAINTENANCE,
NAVY RESERVE

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE , NAVY RESERVE
 JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 2000

TABLE OF CONTENTS

VOLUME I: JUSTIFICATION OF O&M,NR ESTIMATES FOR FISCAL YEAR 2000

	Page
<u>Table of Contents</u>	1
Section I. Introduction.....	3
Section II. Exhibit O-1	4
 Section III.	
Budget Activity 1: Operating Forces	
Reserve Air Operations	
Mission and Other Flight Operations	6
Fleet Air Training	12
Intermediate Maintenance	17
Air Operations and Safety Support.....	23
Aircraft Depot Maintenance	29
Aircraft Depot Operations Support.....	34
Base Support.....	39
Maintenance of Real Property	46
 Reserve Ship Operations	
Mission and Other Ship Operations.....	51
Mission and Other Ship Operations.....	60
Intermediate Maintenance	65
Ship Depot Maintenance	72
Ship Depot Operations Support.....	77
 Reserve Combat Operations/Support	
Combat Support Forces	82
Base Support.....	89
Maintenance of Real Property Support.....	96
 Reserve Weapons Support	
Weapons Maintenance.....	101
 Reserve Base Support	
Real Property Maintenance.....	106
Base Support.....	113

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE , NAVY RESERVE
 JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 2000

TABLE OF CONTENTS

Budget Activity 4: Administration and Servicewide Support

Administration and Servicewide Support

Administration	121
Civilian Manpower & Personnel Management.....	126
Military Manpower & Personnel Management.....	131
Servicewide Communications	141
Base Support.....	148
Combat/Weapons System.....	155
General Defense Intelligence Programs.....	160
Maintenance of Real Property	165
Air Systems Supports	170

VOLUME II: DATA BOOK

Section I – Special Analyses

Depot Maintenance Program OP-30	175
Depot Maintenance Program OP-30A	176
Appropriation Summary of Price/Program Changes (OP-32)	177
Summary of Increases and Decreases (PB-31D).....	179

Section II – Real Property and Minor Construction

Real Property Maintenance Backlog (OP-27)	180
Real Property Maintenance and Minor Construction Projects (OP-27P).....	184

Department of the Navy
FY 2000/2001 Budget Estimates
Operation and Maintenance, Navy Reserve
Introduction

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 2000, 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 2000 planned average operating aircraft inventory is 417. The planned FY 2000 year end Naval Reserve force ship inventory is 27. Further description of these assets is provided 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.

Department of the Navy
 FY 2000/2001 Budget Estimates
 Operation and Maintenance, Navy Reserve
 Exhibit 0-1

<u>ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 1998</u>	<u>FY 1999</u> (\$000)	<u>FY 2000</u>
OPERATION AND MAINTENANCE, NAVY RESERVE				
BUDGET ACTIVITY 1: OPERATING FORCES				
<u>RESERVE AIR OPERATIONS</u>		<u>533,169</u>	<u>445,718</u>	<u>409,207</u>
10	MISSION AND OTHER FLIGHT OPERATIONS	319,979	305,996	283,792
20	FLEET AIR TRAINING	200	482	0
30	INTERMEDIATE MAINTENANCE	16,808	17,227	17,232
40	AIR OPERATION AND SAFETY SUPPORT	3,610	3,037	3,829
50	AIRCRAFT DEPOT MAINTENANCE	64,743	118,654	104,087
60	AIRCRAFT DEPOT OPS SUPPORT	197	322	267
70	BASE SUPPORT	95,636	0	0
80	MAINTENANCE OF REAL PROPERTY	31,996	0	0
<u>RESERVE SHIP OPERATIONS</u>		<u>144,391</u>	<u>177,818</u>	<u>177,886</u>
90	MISSION AND OTHER SHIP OPERATIONS	67,255	86,826	72,200
100	SHIP OPERATIONAL SUPPORT AND TRAINING	637	609	615
110	INTERMEDIATE MAINTENANCE	12,853	9,538	9,323
120	SHIP DEPOT MAINTENANCE	62,145	79,391	92,988
130	SHIP DEPOT OPERATIONS SUPPORT	1,501	1,454	2,760
<u>RESERVE COMBAT OPERATIONS SUPPORT</u>		<u>77,423</u>	<u>28,339</u>	<u>26,678</u>
140	COMBAT SUPPORT FORCES	24,930	28,339	26,678
150	BASE SUPPORT	37,357	0	0
160	MAINTENANCE OF REAL PROPERTY	15,136	0	0
<u>RESERVE WEAPONS SUPPORT</u>		<u>3,858</u>	<u>5,199</u>	<u>5,224</u>
160	WEAPONS MAINTENANCE	3,858	5,199	5,224
<u>BASE SUPPORT</u>		<u>0</u>	<u>207,823</u>	<u>177,274</u>
170	REAL PROPERTY MAINTENANCE	0	45,475	21,469
180	BASE SUPPORT	0	162,348	155,805
TOTAL, BUDGET ACTIVITY 1:		758,841	864,897	796,269

Department of the Navy
 FY 2000/2001 Budget Estimates
 Operation and Maintenance, Navy Reserve
 Exhibit 0-1

BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES

	<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>	<u>156,256</u>	<u>92,074</u>	<u>121,378</u>
190	ADMINISTRATION	11,831	6,663	6,768
200	CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	2,092	1,244	1,299
210	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	26,332	25,107	24,551
220	SERVICEWIDE COMMUNICATIONS	77,878	53,093	82,260
230	BASE SUPPORT	25,199	0	0
240	MAINTENANCE OF REAL PROPERTY	9,755	0	0
250	COMBAT/WEAPONS SYSTEMS	2,655	5,380	5,899
260	GENERAL DEFENSE INTELLIGENCE PROGRAM	514	587	601
	<u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u>	<u>2,705</u>	<u>2,526</u>	<u>0</u>
270	AIR SYSTEMS SUPPORT	2,705	2,526	0
	CANCELLED ACCOUNTS	757		
	TOTAL, BUDGET ACTIVITY 4:	159,718	94,600	121,378
	TOTAL, OPERATION AND MAINTENANCE, NAVY RESERVE	918,559	959,497	917,647

Department of the Navy
Operation and Maintenance, Navy Reserve
1A1A Mission and Other Flight Operations
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance and associated support programs. Programs supporting Reserve Air Operations include flying hours (fuel consumables and AVDLRS), fleet air training, range operations, specialized skill training and associated administrative support.

Also included are all Navy and Marine Corps Tactical Air (TACAIR), Anti-Submarine (ASW) forces, and shore based logistical fleet air support. The funds provide flying hours to maintain an adequate level of readiness enabling Reserve aviation forces to perform their primary mission capability as well as support to the fleets.

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A1A Mission and Other Flight Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1A1A - Mission and Other Flight Operations	319,979	300,682	299,562	305,996	283,792

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	300,682	305,996
Congressional - Distributed	-6,434	0
Congressional - Undistributed	5,314	0
Appropriation	299,562	0
Emergency Supplemental	0	0
Price Change	0	-25,799
Functional Transfers	6,434	0
Program Changes	0	3,595
Current Estimate	305,996	283,792

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A1A Mission and Other Flight Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	300,682
2. Congressional Action (Distributed)	-6,434
a) Section 8136 Bulk Fuel Prices.	-6,434
3. FY 1999 Revised	294,248
4. Congressional Action (Undistributed)	5,314
a) Increase number of P-3 (VP) aircraft in Reserve squadrons from 6 to 7.	6,328
b) Section 8108 Revised Economic Assumptions.	-726
c) Section 8105 Defense Reform Initiative Savings.	-288
5. FY 1999 Appropriation	299,562
6. Transfers In	6,434
a) Bulk Fuel Reprogramming.	6,434
7. FY 1999 Current Estimate	305,996
8. Price Growth	-25,799
9. Program Growth in FY 2000	19,667
a) Increase in Marine Reserve flight hours to support "Increased Use of Guard and Reserve" and to achieve Marine Corp goals. Increases Tactical pilot flight hours to approximately 130 hours per crew per year and increases Marine Reserve logistic program by 9%.	7,629
b) Increase in Navy Reserve Flight Hours primarily for F-18 and C-130 aircraft. C-130 hours and travel funds also increased to support CINC overseas logistic requirements.	6,758
c) Increase in cost per hour for Aviation Depot Level Repairables and maintenance consumables to reflect actual execution. This funding is required in order to fund approved flight hours and maintain aircraft at readiness levels necessary to ensure aircraft availability to meet pilot training and operational schedules. The additional funds are necessary primarily because of increased part failure rates and depot repairable cost increases.	2,015
d) Increase to fund Logistic Engineering Change Proposals for P-3, F-18, C-130 and other aircraft within the Reserve Inventory.	3,265
10. Program Decreases in FY 2000	-16,072
a) Decrease in Navy Reserve flight hours, primarily for F-14 type model series which is being removed from Naval Reserve inventory. P-3C and other type model series reduced flight hours also reduced.	-9,638
b) Reduced funding associated with the one-time FY 1999 Congressional increase for P-3 (VP) squadron aircraft.	-6,434
11. FY 2000 Budget Request	283,792

**Department of the Navy
Operation and Maintenance, Navy Reserve
1A1A Mission and Other Flight Operations
FY 2000 President's Budget Submission
Exhibit OP-5**

IV. Performance Criteria

A. Air Operations Forces	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Marine TACAIR			
Average Operating Aircraft	142	142	142
Flight Hours	25,999	26,921	29,741
Cost (\$000)	57,572	56,225	57,030
Navy TACAIR/ASW			
Average Operating Aircraft	159	146	129
Flight Hours	42,620	44,076	38,654
Cost (\$000)	101,252	95,950	77,037
Marine LOG			
Average Operating Aircraft	43	43	43
Flight Hours	17,189	16,640	18,440
Cost (\$000)	25,471	23,296	25,223
Navy LOG			
Average Operating Aircraft	100	104	103
Flight Hours	75,670	83,893	86,729
Cost (\$000)	112,478	111,081	104,937
Totals			
Average Operating Aircraft	444	435	417
Flight Hours	161,478	171,530	173,564
Cost (\$000)	296,773	286,552	264,227

B. Special Interest Category (\$000)

		<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
AVDLR	FA	103,757	97,810	94,000
FUEL	FF	94,450	93,297	70,831
MAINTENANCE	FM	98,565	95,445	99,396
FLIGHT OTHER	FO	23,207	19,444	19,565
		319,979	305,996	283,792

**Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A1A Mission and Other Flight Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5**

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
ANE - Enlisted (USN)	124	104	+0	104	152	120	-16	104
ANO - Officers (USN)	36	38	+0	38	43	43	-5	38
RNEA - Full-time Active Reserve (USNR)	3,565	3,400	-54	3,346	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	6,500	5,896	-137	5,759	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	323	317	-4	313	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	1,531	1,374	-81	1,293	0	0	+0	0
TOTAL MILPERS	12,079	11,129	-276	10,853	195	163	-21	142

Department of the Navy
Operation and Maintenance, Navy Reserve
1A1A Mission and Other Flight Operations
FY 2000 President's Budget Submission
Exhibit OP-5

1A1A Mission and Other Flight Operations

03 Travel

0308 Travel of Persons	9,392	94	145	9,631	144	-85	9,690
TOTAL 03 Travel	9,392	94	145	9,631	144	-85	9,690

04 WCF Supplies & Materials Purchases

0401 DFSC Fuel	94,450	-8,123	6,970	93,297	-24,145	1,679	70,831
0412 Navy Managed Purchases	25,730	-4,138	-3,363	18,229	-1,875	3,135	19,489
0415 DLA Managed Purchases	45,184	-452	-25	44,707	2,101	-1,218	45,590
TOTAL 04 WCF Supplies & Materials Purchases	165,364	-12,713	3,582	156,233	-23,919	3,596	135,910

05 STOCK FUND EQUIPMENT

0503 Navy WCF Equipment	101,267	-3,646	-2,122	95,499	-2,769	-979	91,751
0505 Air Force WCF Equipment	2,490	10	-189	2,311	109	-171	2,249
TOTAL 05 STOCK FUND EQUIPMENT	103,757	-3,636	-2,311	97,810	-2,660	-1,150	94,000

07 Transportation

0771 Commercial Transportation	651	7	-216	442	7	9	458
TOTAL 07 Transportation	651	7	-216	442	7	9	458

09 OTHER PURCHASES

0922 Equip Maintenance by Contract	40,815	450	615	41,880	629	1,225	43,734
TOTAL 09 OTHER PURCHASES	40,815	450	615	41,880	629	1,225	43,734
TOTAL 1A1A Mission and Other Flight Operations	319,979	-15,798	1,815	305,996	-25,799	3,595	283,792

Department of the Navy
Operation and Maintenance, Navy Reserve
1A2A Fleet Air Training
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

SH-2G Contract Maintenance Training - This program provides for contractor training for the SH-2G reserve aircraft. The SH-2G community requires two full contractor maintenance instructional courses each year to maintain operational readiness. One is being taught at HSL-84 (Naval Air Station (NAS) North Island, CA) and a second one will be taught at HSL-94 (NAS Willow Grove, PA) starting in FY 1999. Due to decommissioning of the SH-2G helicopter, this program is concluded at the end of FY 1999.

II. Force Structure Summary

Fleet Air Training supports 30 pilots and about 200 maintenance personnel at each squadron.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A2A Fleet Air Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A2A - Fleet Air Training	200	484	482	482	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	484	0
Congressional - Distributed	0	0
Congressional - Undistributed	-2	0
Appropriation	482	0
Emergency Supplemental	0	0
Price Change	0	7
Functional Transfers	0	0
Program Changes	0	-489
Current Estimate	482	0

Department of the Navy
Operation and Maintenance, Navy Reserve
1A2A Fleet Air Training
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		484
2. FY 1999 Revised		484
3. Congressional Action (Undistributed)		-2
a) Section 8108 Revised Economic Assumptions.	-1	
b) Section 8105 Defense Reform Initiative Savings.	-1	
4. FY 1999 Appropriation		482
5. Price Growth		7
6. Program Decreases in FY 2000		-489
a) Decrease reflects removal of Reserve SH-2G helicopter from Naval Reserve aircraft inventory.	-489	
7. FY 2000 Budget Request		0

**Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A2A Fleet Air Training
 FY 2000 President's Budget Submission
 Exhibit OP-5**

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. SH-2G Contractor Maintenance Number of Students	24	54	0
B. Special Interest Category (\$000)	200	482	0

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to <u>FY 2000</u>	FY 2000	FY 1998	FY 1999	Change FY 1999 to <u>FY 2000</u>	FY 2000
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
ANE - Enlisted (USN)	4	1	+0	1	5	4	-3	1
ANO - Officers (USN)	1	0	+0	0	1	1	-1	0
RNEA - Full-time Active Reserve (USNR)	1	0	+0	0	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	158	0	+0	0	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	103	0	+0	0	0	0	+0	0
TOTAL MILPERS	267	1	+0	1	6	5	-4	1

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A2A Fleet Air Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A2A Fleet Air Training							
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	8	0	11	19	0	-19	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	8	0	11	19	0	-19	0
09 OTHER PURCHASES							
0989 Other Contracts	192	2	269	463	7	-470	0
TOTAL 09 OTHER PURCHASES	192	2	269	463	7	-470	0
TOTAL 1A2A Fleet Air Training	200	2	280	482	7	-489	0

Department of the Navy
Operation and Maintenance, Navy Reserve
1A3A Intermediate Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

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

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force. The Naval Air Reserve Intermediate Maintenance level activities consists of six AIMDs and three MMF complexes. These sites presently support aircraft of various type/model/series.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A3A - Intermediate Maintenance	16,808	17,271	17,227	17,227	17,232

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	17,271	17,227
Congressional - Distributed	0	0
Congressional - Undistributed	-44	0
Appropriation	17,227	0
Emergency Supplemental	0	0
Price Change	0	373
Functional Transfers	0	0
Program Changes	0	-368
Current Estimate	17,227	17,232

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		17,271
2. FY 1999 Revised		17,271
3. Congressional Action (Undistributed)		-44
a) Section 8108 Revised Economic Assumptions.	-31	
b) Section. 8105 Defense Reform Initiative Savings.	-13	
4. FY 1999 Appropriation		17,227
5. Program Growth in FY 1999		16
a) Civilian Pay Raise.	16	
6. Program Decreases in FY 1999		-16
a) Decreased supplies and equipment funds.	-16	
7. FY 1999 Current Estimate		17,227
8. Price Growth		373
9. Program Decreases in FY 2000		-368
a) Reflects manpower reductions at Reserve Aviation Intermediate Level Maintenance Departments (AIMD) based on planned decreases in infrastructure and reduced contract requirements. Also includes net change as result of decrease of one Patrol aircraft Navy Engineering Technical Services (NETS) and one Common Automatic Test Equipment Contractor Engineering Technical services (CETS) and increased costs associated with Fighter , Common Automatic Test Equipment, and other Navy Engineering Technical Services (NETS) tasks due to fleet mission related requirement changes.	-368	
10. FY 2000 Budget Request		17,232

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

A. Engineering Technical Services (ETS) Mission:

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
TASK	(\$000)	TASK	(\$000)	TASK	(\$000)	
Fighter Community	28	3,184	28	3,203	28	3,214
Patrol Community	25	1,990	26	2,023	25	1,993
Anti-Submarine Community	15	1,339	15	1,418	15	1,428
Rotary Wing Community	15	1,571	15	1,629	15	1,645
Electronic Warfare	9	1,080	7	868	7	879
Common Automatic Supt Prg /Common Automatic Test Equip.	8	495	7.6	555	8	600
Other Aircraft	25	2,510	25	2,566	25	2,603
Total ETS Mission	125	12,169	123.6	12,262	123	12,362

B. Intermediate Maintenance Facilities

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
AIMDs	7	7	6
MMFs	3	3	3
Number of Aircraft	444	435	417

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	97	90	+0	90	93	89	+0	89
TOTAL CIVPERS	97	90	+0	90	93	89	+0	89
ANE - Enlisted (USN)	14	8	+0	8	18	14	-6	8
ANO - Officers (USN)	7	0	+0	0	7	5	-5	0
RNEA - Full-time Active Reserve (USNR)	1,123	797	-125	672	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	0	168	+0	168	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	37	23	+0	23	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	0	10	+0	10	0	0	+0	0
TOTAL MILPERS	1,181	1,006	-125	881	25	19	-11	8

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A3A Intermediate Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	607	23	9	639	27	-35	631
0103 Wage Board	3,733	120	-214	3,639	155	-51	3,743
0106 Benefits to Former Employees	0	0	30	30	0	-30	0
0107 Civ Voluntary Separation & Incentive Pay	0	0	125	125	0	-125	0
TOTAL 01 Civilian Personnel Compensation	4,340	143	-50	4,433	182	-241	4,374
03 Travel							
0308 Travel of Persons	75	1	20	96	1	0	97
TOTAL 03 Travel	75	1	20	96	1	0	97
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	28	0	106	134	2	-32	104
TOTAL 04 WCF Supplies & Materials Purchases	28	0	106	134	2	-32	104
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	109	3	99	211	3	-11	203
TOTAL 05 STOCK FUND EQUIPMENT	109	3	99	211	3	-11	203
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	17	0	0	17	0	0	17
0989 Other Contracts	12,239	135	-38	12,336	185	-84	12,437
TOTAL 09 OTHER PURCHASES	12,256	135	-38	12,353	185	-84	12,454
TOTAL 1A3A Intermediate Maintenance	16,808	282	137	17,227	373	-368	17,232

Department of the Navy
Operation and Maintenance, Navy Reserve
1A4A Air Operations and Safety Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A4A - Air Operations and Safety Support	3,610	3,044	3,037	3,037	3,829

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	3,044	3,037
Congressional - Distributed	0	0
Congressional - Undistributed	-7	0
Appropriation	3,037	0
Emergency Supplemental	0	0
Price Change	0	65
Functional Transfers	0	0
Program Changes	0	727
Current Estimate	3,037	3,829

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		3,044
2. FY 1999 Revised		3,044
3. Congressional Action (Undistributed)		-7
a) Sec. 8108 Revised Economic Assumptions	-5	
b) Sec. 8105 Defense Reform Initiative Savings	-2	
4. FY 1999 Appropriation		3,037
5. Program Growth in FY 1999		3
a) Civilian Pay Raise.	3	
6. Program Decreases in FY 1999		-3
a) Decreased supplies and materials funding.	-3	
7. FY 1999 Current Estimate		3,037
8. Price Growth		65
9. Program Growth in FY 2000		833
a) Increase to support the development of the Joint Air Logistics Information System (JALIS).	833	
10. Program Decreases in FY 2000		-106
a) Reduced simulator costs as a result of NAR Santa Clara closure.	-106	
11. FY 2000 Budget Request		3,829

Department of the Navy
Operation and Maintenance, Navy Reserve
1A4A Air Operations and Safety Support
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

A. Flight Safety Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
FAA Representatives (endstrength)	4	4	4
FAA Navy Liaison (endstrength)	1	1	1
RESASWTRACEN (training centers)	1	1	1
Naval Air Logistics Office (offices)	1	1	1

B. Special Interest Category

Air Operations and Safety Support (\$000)	3,610	3,037	3,829
---	-------	-------	-------

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	15	14	+0	14	14	15	-1	14
TOTAL CIVPERS	15	14	+0	14	14	15	-1	14
ANE - Enlisted (USN)	14	22	+0	22	9	21	+1	22
ANO - Officers (USN)	5	11	+0	11	4	12	-1	11
RNEA - Full-time Active Reserve (USNR)	356	355	+0	355	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	1,303	1,738	+20	1,758	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	93	77	-1	76	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	434	647	+0	647	0	0	+0	0
TOTAL MILPERS	2,205	2,850	+19	2,869	13	33	+0	33

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A4A Air Operations and Safety Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	719	27	70	816	33	-79	770
TOTAL 01 Civilian Personnel Compensation	719	27	70	816	33	-79	770
03 Travel							
0308 Travel of Persons	167	2	-30	139	2	0	141
TOTAL 03 Travel	167	2	-30	139	2	0	141
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	79	1	0	80	1	0	81
0416 GSA Managed Supplies and Materials	13	0	-7	6	0	0	6
TOTAL 04 WCF Supplies & Materials Purchases	92	1	-7	86	1	0	87
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	309	3	-217	95	1	0	96
TOTAL 05 STOCK FUND EQUIPMENT	309	3	-217	95	1	0	96
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	111	1	-22	90	1	0	91
0934 Engineering & Tech Svcs	540	6	3	549	8	0	557
0987 Other Intragovernmental Purchases	1,214	13	-430	797	12	806	1,615
0989 Other Contracts	458	5	2	465	7	0	472
TOTAL 09 OTHER PURCHASES	2,323	25	-447	1,901	28	806	2,735
TOTAL 1A4A Air Operations and Safety Support	3,610	58	-631	3,037	65	727	3,829

Department of the Navy
Operation and Maintenance, Navy Reserve
1A5A Aircraft Depot Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet 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. Components - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment which will be commercially supported for the life-of-type, and special programs and projects which do not have material support date (MSD) established.

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force. Aircraft Depot Maintenance and Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially, and as interservice agreements with Army and Air Force in support of the following Reserve aircraft inventory:

<u>Fiscal Year</u>	<u>Inventory</u>
FY 1998	444
FY 1999	435
FY 2000	417

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A5A - Aircraft Depot Maintenance	64,743	121,740	133,654	118,654	104,087

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	121,740	118,654
Congressional - Distributed	12,272	0
Congressional - Undistributed	-358	0
Appropriation	133,654	0
Emergency Supplemental	0	0
Price Change	0	712
Functional Transfers	0	0
Program Changes	-15,000	-15,279
Current Estimate	118,654	104,087

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	121,740
2. Congressional Action (Distributed)	12,272
a) Increase the number of P-3 (VP) aircraft in Reserve Squadrons from 6 to 7.	1,272
b) C-20 Aircraft Repair.	11,000
3. FY 1999 Revised	134,012
4. Congressional Action (Undistributed)	-358
a) Sec. 8108 Revised Economic Assumptions.	-256
b) Sec. 8105 Defense Reform Initiative Savings.	-102
5. FY 1999 Appropriation	133,654
6. Program Decreases in FY 1999	-15,000
a) Decrease in aircraft and engine depot maintenance effort to keep the size of the Reserve aviation depot backlog on relative parity with the size of the Active backlog.	-15,000
7. FY 1999 Current Estimate	118,654
8. Price Growth	712
9. Program Growth in FY 2000	17,393
a) Airframe Rework - Increase funds 10 additional Phased Depot Maintenance actions (PDM), and 3 additional Mid term inspections.	8,476
b) Engine Rework - Increase funds 2 additional Engine Overhauls and 61 Engine repairs.	8,917
10. Program Decreases in FY 2000	-32,672
a) Decrease associated with reduced SH-2G requirement.	-23
b) Reduced funding associated with the one-time FY 1999 Congressional increases for C20 aircraft repair and increase in the number of P-3 aircraft per squadron from 6 to 7.	-12,272
c) Decrease associated with 9 fewer Standard Depot Level Maintenance (SDLM) Reworks,	-16,794
d) Decrease associated with 8 fewer Special Repairs and 9 Gear Box/Torque Meter Overhauls.	-3,583
11. FY 2000 Budget Request	104,087

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

A. Aircraft Depot Maintenance

	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2000</u>
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
1. <u>Airframe Rework</u>						
Stand. Depot Level Maintenance (SDLM)	18	28,758	31	49,426	22	31,664
SDLM/Crash Damage			1	11,000		
PDM/IMC	11	4,861	30	11,707	40	16,027
Mid-Term Inspections	1	1,050	3	2,263	6	6,476
Air Worthiness Inspections	0	0	1	89	1	90
A/C Support		901				
Emergency Repairs		10,853		15,761		15,787
Aircraft Service Period Adjustment Inspections		<u>555</u>		<u>590</u>		<u>574</u>
TOTAL Airframe Rework	30	46,978	66	90,836	69	70,618
2. <u>Engine Rework</u>						
Engine Overhauls (O/H)	14	6,511	18	7,736	20	11,291
Engine Repairs	44	4,436	98	13,492	159	19,113
Special Repairs	25	5,203	12	4,369	4	1,133
Gear Boxes/T.M. (O/H)	23	955	48	1,810	39	1,538
TOTAL Engine Rework	106	17,105	176	27,407	222	33,075
3. <u>Component Rework</u>						
Augmented Support (ROR)		660		411		394

B. Special Interest Codes (\$000)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Depot Maintenance - Airframes	46,978	90,836	70,618
Depot Maintenance - Engines	17,105	27,407	33,075
Depot Maintenance - Components	660	411	394
TOTAL	64,743	118,654	104,087

V. Personnel Summaries

N/A

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A5A Aircraft Depot Maintenance							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	557	-90	0	467	-49	0	418
TOTAL 04 WCF Supplies & Materials Purchases	557	-90	0	467	-49	0	418
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	2,605	331	2,526	5,462	322	1,979	7,763
0613 Naval Aviation Depots	14,523	1,257	12,806	28,586	-498	2,234	30,322
0661 Depot Maintenance Air Force - Organic	5,346	540	-1,865	4,021	-265	378	4,134
TOTAL 06 Other WCF Purchases (Excl Transportation)	22,474	2,128	13,467	38,069	-441	4,591	42,219
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	41,712	459	37,947	80,118	1,202	-19,870	61,450
TOTAL 09 OTHER PURCHASES	41,712	459	37,947	80,118	1,202	-19,870	61,450
TOTAL 1A5A Aircraft Depot Maintenance	64,743	2,497	51,414	118,654	712	-15,279	104,087

Department of the Navy
Operation and Maintenance, Navy Reserve
1A6A Aircraft Depot Operations Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force. Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the following reserve aircraft inventory:

<u>Fiscal Year</u>	<u>Inventory</u>
FY 1998	444
FY 1999	435
FY 2000	417

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A6A Aircraft Depot Operations Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1A6A - Aircraft Depot Operations Support	197	323	322	322	267

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	323	0
Congressional - Distributed	0	0
Congressional - Undistributed	-1	0
Appropriation	322	0
Emergency Supplemental	0	0
Price Change	0	-19
Functional Transfers	0	0
Program Changes	0	-36
Current Estimate	322	267

Department of the Navy
Operation and Maintenance, Navy Reserve
1A6A Aircraft Depot Operations Support
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		323
2. FY 1999 Revised		323
3. Congressional Action (Undistributed)		-1
a) Sec. 8108 Revised Economic Assumptions.	-1	
4. FY 1999 Appropriation		322
5. Price Growth		-19
6. Program Decreases in FY 2000		-36
a) Decreased customer services and Ferry Flights.	-36	
7. FY 2000 Budget Request		267

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A6A Aircraft Depot Operations Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 19987</u>	<u>FY 1998</u>	<u>FY 2000</u>
A. Support Services (\$000)			
Customer Services	157	273	226
Customer Fleet Support	40	49	41
B. Special Interest Category			
Aircraft Depot Operations Support	197	322	267

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1999 to</u> <u>FY 2000</u>	<u>FY 2000</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1999 to</u> <u>FY 2000</u>	<u>FY 2000</u>
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
RNEU - Reserve Unit Enlisted (USNR)	6	6	+0	6	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	66	66	+0	66	0	0	+0	0
TOTAL MILPERS	72	72	+0	72	0	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A6A Aircraft Depot Operations Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A6A Aircraft Depot Operations Support							
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	129	3	158	290	-19	-28	243
TOTAL 06 Other WCF Purchases (Excl Transportation)	129	3	158	290	-19	-28	243
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	68	1	-37	32	0	-8	24
TOTAL 09 OTHER PURCHASES	68	1	-37	32	0	-8	24
TOTAL 1A6A Aircraft Depot Operations Support	197	4	121	322	-19	-36	267

Department of the Navy
Operation and Maintenance, Navy Reserve
1A7A Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Aviation Base Support funds the operations of five Naval Air Stations, one Naval Air Facility, six Air Reserve Sites, and six Naval Air Reserve Centers. The mission is to provide support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

The objectives of Naval Reserve shore installations are to provide responsive services to Reserve forces; insure updated capability of maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization including the protection/enhancement of the environment and conservation of natural resources, as well as quality of life for active duty and selected Reserve personnel.

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 being constructed/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 consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A7A Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1A7A - Base Support	95,636	101,963	101,963	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	101,963	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	101,963	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-101,963	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A7A Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	101,963
2. FY 1999 Revised	101,963
3. Transfers Out	-101,963
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. Funds have been realigned to the Reserve Base Support sub-activity group (BSSR).	-101,963
4. FY 1999 Current Estimate	0
5. Price Growth	0
6. FY 2000 Budget Request	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A7A Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

A. Special Interest Category	(\$000)	<u>FY 1998</u>
Base Communications		2143
Child Development Program		2356
Environmental Conservation		387
Environmental Compliance		7907
Family Service Centers		677
Morale, Welfare and Recreation		4704
Other Base Operating Support		74164
Pollution Prevention		1161
Bachelor Quarters-Operations		<u>2137</u>
Total Base Support		95636

B. Number of Bases (All Conus)	<u>FY 1998</u>
Naval Air Stations	5
Naval Air Reserve Sites	6
Naval Air Reserve Activities	2
Naval Air Reserve Centers	6
Naval Air Facility	<u>1</u>
Total	20

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A7A Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	877	0	+0	0	960	0	+0	0
TOTAL CIVPERS	877	0	+0	0	960	0	+0	0
ANE - Enlisted (USN)	315	0	+0	0	321	164	-164	0
ANO - Officers (USN)	69	0	+0	0	76	40	-40	0
RNEU - Reserve Unit Enlisted (USNR)	2,874	0	+0	0	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	258	0	+0	0	0	0	+0	0
TOTAL MILPERS	3,516	0	+0	0	397	204	-204	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A7A Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A7A Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	34,300	0	-34,300	0	0	0	0
0103 Wage Board	6,904	0	-6,904	0	0	0	0
0106 Benefits to Former Employees	51	0	-51	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	371	0	-371	0	0	0	0
0111 Disability Compensation	1,229	0	-1,229	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	42,855	0	-42,855	0	0	0	0
03 Travel							
0308 Travel of Persons	2,122	0	-2,122	0	0	0	0
TOTAL 03 Travel	2,122	0	-2,122	0	0	0	0
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	476	0	-476	0	0	0	0
0412 Navy Managed Purchases	1,134	0	-1,134	0	0	0	0
0415 DLA Managed Purchases	1,094	0	-1,094	0	0	0	0
0416 GSA Managed Supplies and Materials	532	0	-532	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	3,236	0	-3,236	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	359	0	-359	0	0	0	0
0507 GSA Managed Equipment	1,944	0	-1,944	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	2,303	0	-2,303	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	213	0	-213	0	0	0	0
0633 Defense Publication & Printing Service	443	0	-443	0	0	0	0
0635 Naval Public Works Ctr (Other)	420	0	-420	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,076	0	-1,076	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A7A Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
07 Transportation							
0771 Commercial Transportation	436	0	-436	0	0	0	0
TOTAL 07 Transportation	436	0	-436	0	0	0	0
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	10,359	0	-10,359	0	0	0	0
0914 Purchased Communications (Non WCF)	2,378	0	-2,378	0	0	0	0
0917 Postal Services (USPS)	281	0	-281	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,179	0	-1,179	0	0	0	0
0922 Equip Maintenance by Contract	438	0	-438	0	0	0	0
0925 Equipment Purchases	736	0	-736	0	0	0	0
0987 Other Intragovernmental Purchases	14,145	0	-14,145	0	0	0	0
0989 Other Contracts	9,300	0	-9,300	0	0	0	0
0998 Other Costs	4,792	0	-4,792	0	0	0	0
TOTAL 09 OTHER PURCHASES	43,608	0	-43,608	0	0	0	0
TOTAL 1A7A Base Support	95,636	0	-95,636	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
1A8A Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A8A Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1A8A - Real Property Maintenance	31,996	24,370	24,370	0	0

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	24,370	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	24,370	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-24,370	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A8A Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	24,370
2. FY 1999 Revised	24,370
3. Transfers Out	-24,370
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. Funds have been realigned to the Reserve Real Property Maintenance sub-activity group (BSMR).	-24,370
4. FY 1999 Current Estimate	0
5. Price Growth	0
6. FY 2000 Budget Request	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A8A Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

Performance Criteria and Evaluation Summary:

	(\$000)	<u>FY 1998</u>		<u>FY 1998</u>
A. Special Interest Category				
Real Property Maintenance		28,724		
Bachelor Quarters		<u>3,272</u>		
Total RPM		31,996		
				<u>FY 1998</u>
B. Number of Bases (All Conus)				
Naval Air Stations		5		
Naval Air Facilities		6		
Naval Air Reserve Sites		2		
Naval Air Reserve Centers		6		
Naval Air Reserve Activities		<u>1</u>		
				20

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	148	0	+0	0	142	0	+0	0
TOTAL CIVPERS	148	0	+0	0	142	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A8A Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1A8A Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,034	0	-1,034	0	0	0	0
0103 Wage Board	5,636	0	-5,636	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	6,670	0	-6,670	0	0	0	0
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	6	0	-6	0	0	0	0
0412 Navy Managed Purchases	197	0	-197	0	0	0	0
0415 DLA Managed Purchases	494	0	-494	0	0	0	0
0416 GSA Managed Supplies and Materials	230	0	-230	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	927	0	-927	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	25	0	-25	0	0	0	0
0507 GSA Managed Equipment	53	0	-53	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	78	0	-78	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	169	0	-169	0	0	0	0
0635 Naval Public Works Ctr (Other)	140	0	-140	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	309	0	-309	0	0	0	0
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1,619	0	-1,619	0	0	0	0
0921 Printing and Reproduction	89	0	-89	0	0	0	0
0923 FAC maint by contract	22,049	0	-22,049	0	0	0	0
0925 Equipment Purchases	21	0	-21	0	0	0	0
0989 Other Contracts	234	-1	-233	0	0	0	0
TOTAL 09 OTHER PURCHASES	24,012	-1	-24,011	0	0	0	0
TOTAL 1A8A Real Property Maintenance	31,996	-1	-31,995	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
1B1B Mission and Other Ship Operations
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

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

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

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

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

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

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

II. Force Structure Summary

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1998 through FY 2000.

<u>Hull Type</u>	<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	8	10	11
Total		26	28	27

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B1B - Mission and Other Ship Operations	67,255	61,924	70,000	86,826	72,200

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	61,924	86,826
Congressional - Distributed	10,000	0
Congressional - Undistributed	-1,924	0
Appropriation	70,000	0
Emergency Supplemental	658	0
Price Change	0	-7,771
Functional Transfers	1,668	0
Program Changes	14,500	-6,855
Current Estimate	86,826	72,200

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		61,924
2. Congressional Action (Distributed)		10,000
a) Fund Mine Warfare Ships Steaming Days.	10,000	
3. FY 1999 Revised		71,924
4. Congressional Action (Undistributed)		-1,924
a) Sec. 8136 Bulk Fuel Prices.	-1,668	
b) Sec. 8108 Revised Economic Assumptions.	-183	
c) Sec. 8105 Defense Reform Initiative Savings.	-73	
5. FY 1999 Appropriation		70,000
6. Emergency Supplemental		658
a) Natural Disasters Funding.	658	
7. Transfers In		1,668
a) Bulk Fuel Reprogramming.	1,668	
8. Program Growth in FY 1999		14,500
a) Increase to Reserve Ship Travel, Ship Fuel, Ship Utilities, Supply and Equipage (S&E), Repair Parts and Other Optar funding. Precipitated by inclusion of the Reserve Carrier and selected Mine Warfare ships into the Active deployment schedule.	14,500	
9. FY 1999 Current Estimate		86,826
10. Price Growth		-7,771
11. Program Growth in FY 2000		10,565
a) Increase associated with phased delivery of 2 MHCs.	880	
b) Increase in on-board spares, consumables, fuel and utilities to support increased Reserve OPTEMPO and contributory support.	9,685	
12. One-Time FY 1999 Costs		-608
a) Decrease in ship fuel associated with the FY 1999 deployment schedule of MCS and 2 MCMs.	-608	
13. Program Decreases in FY 2000		-16,812
a) Reduction in support of the phased retirement of 2 FFGs.	-4,018	
b) Decrease associated with the one-time Congressional increases for to Mine Warfare Ship Steaming Days and Natural Disasters funding.	-10,658	
c) Decrease in ship fuel associated with docking of USS Kennedy for a Selected Restricted Availability (SRA).	-2,136	
14. FY 2000 Budget Request		72,200

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

FY 1998 FY 1999 FY 2000

A. Ship Operations

Ship Inventory	26	28	27
Ship Years	24.6	27.0	27.8
Operating Months (OP MOS)	250	291	294
Barrels of Fossil Fuels (000)	517	814	638
Steaming Hours	35,009	48,995	40,861

B. Special Interest Category (\$000)

Non Special Interest	1,275	1,718	1,965
Ship Fuel	19,097	27,380	16,091
Other Optar, Supplies & Equipage	17,938	23,378	19,541
Repair Parts, Supplies & Equipage	20,260	25,223	25,334
Ship Utilities	<u>8,685</u>	<u>9,127</u>	<u>9,269</u>
Total Mission and Other Ship Ops	67,255	86,826	72,200

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	0	0	+0	0	0	0	+0	0
ANE - Enlisted (USN)	4,203	4,335	-125	4,210	4,147	4,282	-8	4,274
ANO - Officers (USN)	507	342	-16	326	479	434	-97	337
RNEA - Full-time Active Reserve (USNR)	1,460	1,475	-132	1,343	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	5,192	5,079	-39	5,040	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	113	124	-8	116	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	2,441	2,570	+213	2,783	0	0	+0	0
TOTAL MILPERS	13,916	13,925	-107	13,818	4,626	4,716	-105	4,611

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B1B Mission and Other Ship Operations							
03 Travel							
0308 Travel of Persons	1,360	15	420	1,795	27	208	2,030
TOTAL 03 Travel	1,360	15	420	1,795	27	208	2,030
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	19,125	-1,739	10,135	27,521	-6,881	-4,484	16,156
0412 Navy Managed Purchases	4,033	16	9,927	13,976	-1,045	-2,580	10,351
0415 DLA Managed Purchases	7,719	-76	-84	7,559	355	-427	7,487
0416 GSA Managed Supplies and Materials	4,036	45	-55	4,026	61	-224	3,863
TOTAL 04 WCF Supplies & Materials Purchases	34,913	-1,754	19,923	53,082	-7,510	-7,715	37,857
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	9,622	-751	5,842	14,713	-785	1,054	14,982
0506 DLA WCF Equipment	5,125	-51	0	5,074	238	-172	5,140
0507 GSA Managed Equipment	329	3	0	332	5	0	337
TOTAL 05 STOCK FUND EQUIPMENT	15,076	-799	5,842	20,119	-542	882	20,459
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	19	-2	0	17	2	0	19
0633 Defense Publication & Printing Service	19	1	0	20	0	0	20
0634 Naval Public Works Ctr (Utilities)	5,686	-461	156	5,381	131	-336	5,176
0635 Naval Public Works Ctr (Other)	327	9	-72	264	9	-29	244
0671 Communications Services	58	0	41	99	17	-22	94
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,109	-453	125	5,781	159	-387	5,553
07 Transportation							
0705 AMC Channel Cargo	25	2	0	27	1	0	28
TOTAL 07 Transportation	25	2	0	27	1	0	28
09 OTHER PURCHASES							

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0913 PURCH UTIL (Non WCF)	3,099	35	657	3,791	57	283	4,131
0914 Purchased Communications (Non WCF)	763	8	-123	648	11	-34	625
0915 Rents	69	1	0	70	1	0	71
0917 Postal Services (USPS)	43	0	0	43	1	0	44
0920 Supplies & Materials (Non WCF)	348	5	-25	328	6	-10	324
0921 Printing and Reproduction	36	1	-20	17	1	-3	15
0922 Equip Maintenance by Contract	206	3	-13	196	3	-6	193
0925 Equipment Purchases	609	7	-13	603	8	0	611
0926 Other Overseas Purchases	449	5	-166	288	5	-65	228
0989 Other Contracts	4,150	46	-4,158	38	1	-8	31
TOTAL 09 OTHER PURCHASES	9,772	111	-3,861	6,022	94	157	6,273
TOTAL 1B1B Mission and Other Ship Operations	67,255	-2,878	22,449	86,826	-7,771	-6,855	72,200

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1998 through FY 2000.

<u>Hull Type</u>	<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	8	10	11
Total		26	28	27

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B2B - Ship Operational Support and Training	637	611	609	609	615

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	611	0
Congressional - Distributed	0	0
Congressional - Undistributed	-2	0
Appropriation	609	0
Emergency Supplemental	0	0
Price Change	0	9
Functional Transfers	0	0
Program Changes	0	-3
Current Estimate	609	615

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		611
2. FY 1999 Revised		611
3. Congressional Action (Undistributed)		-2
a) Sec. 8108 Revised Economic Assumptions	-1	
b) Sec. 8105 Defense Reform Initiative Savings	-1	
4. FY 1999 Appropriation		609
5. Price Growth		9
6. Program Decreases in FY 2000		-3
a) Decrease in contractor support for legacy systems.	-3	
7. FY 2000 Budget Request		615

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2000</u>
<u>Maintenance Accounts</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
NTCSS	2.0	637	2.0	609	2.0	615
Total Program	2.0	637	2.0	609	2.0	615

V. Personnel Summaries

N/A

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
--	---------------------------	--------------------------	----------------------------	---------------------------	--------------------------	----------------------------	---------------------------

1B2B Ship Operational Support and Training

09 OTHER PURCHASES

0987 Other Intragovernmental Purchases

0987 Other Intragovernmental Purchases	637	7	-35	609	9	-3	615
TOTAL 09 OTHER PURCHASES	637	7	-35	609	9	-3	615
TOTAL 1B2B Ship Operational Support and Training	637	7	-35	609	9	-3	615

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

I. Description of Operations Financed

Intermediate Level Maintenance Program. Funds maintenance performed by Navy personnel on tenders, repair ships, and at Shore Intermediate Maintenance Activities (SIMA). IMA availabilities are concurrently assigned for ship to shop work with regular overhauls and restricted and cyclic availabilities in excess of 45 days. When justified, availabilities are also assigned based upon specific recommendations of the Immediate Unit Commander, the Readiness Support Group Commander, or other appropriate commands. Shore Intermediate Maintenance Activity Naval Reserve Maintenance Facilities (SIMA NRMFs) have been established at Ingleside, Texas; Earle, New Jersey; San Francisco, California; and Portsmouth, Virginia. In addition to the support provided by a general purpose SIMA, they also provide support for organizational level maintenance and facilities maintenance for Naval Reserve frigates. To accommodate the shortfall of skilled artificers to man intermediate maintenance facilities, the Commercial Industrial Services Program (CIS) uses small firms to provide repair services under contract for work within the capability of the IMA but beyond its capacity.

II. Force Structure Summary

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1998 through FY 2000:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	<u>8</u>	<u>10</u>	<u>11</u>
	Total	26	28	27

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1B3B - Intermediate Maintenance	12,853	9,472	9,440	9,538	9,323

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	9,472	9,538
Congressional - Distributed	0	0
Congressional - Undistributed	-32	0
Appropriation	9,440	0
Emergency Supplemental	0	0
Price Change	0	-97
Functional Transfers	-402	0
Program Changes	500	-118
Current Estimate	9,538	9,323

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		9,472
2. FY 1999 Revised		9,472
3. Congressional Action (Undistributed)		-32
a) Sec. 8108 Revised Economic Assumptions.	-23	
b) Sec. 8105 Defense Reform Initiative Savings.	-9	
4. FY 1999 Appropriation		9,440
5. Transfers Out		-402
a) Realignment of Commercial Industrial Services to Depot Maintenance 1B4B.	-402	
6. Program Growth in FY 1999		500
a) Increase in Intermediate Maintenance funding to resource emerging requirements.	500	
7. FY 1999 Current Estimate		9,538
8. Price Growth		-97
9. Program Growth in FY 2000		1,151
a) Increased material purchases for intermediate maintenance availabilities in support of CV-67 inclusion as a deployable carrier.	602	
b) Increase to support emphasis on Intermediate Level Maintenance (ILM) work at Ship Intermediate Maintenance Activity (SIMA) San Diego.	549	
10. One-Time FY 1999 Costs		-500
a) Decrease associated with one time increase to fund Intermediate Maintenance requirements in FY 1999.	-500	
11. Program Decreases in FY 2000		-769
a) Reflects decrease in 2 Reserve FFGs	-258	
b) Decrease in the Reserve Ship Qualification Improvement program due to force structure savings.	-511	
12. FY 2000 Budget Request		9,323

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Ship Intermediate Repair Program			
Maint Costs (\$000)	12,010	8,748	9,031
SIMA Support Costs (\$000)	843	790	292
Ship Years	24.6	27.0	27.8
Total Funding (\$000)	12,853	9,538	9,323
Cost Per Ship year (\$000)	522	353	335
B. Reserve Shop Qual Imp Prgm (RSQIP)			
Number of Sites	363	397	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	0	+0	0	0	0	+0	0
TOTAL CIVPERS	0	0	+0	0	0	0	+0	0
ANE - Enlisted (USN)	1,805	0	+0	0	902	904	-904	0
RNEA - Full-time Active Reserve (USNR)	35	35	+0	35	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	4,575	3,945	-653	3,292	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	429	304	-7	297	0	0	+0	0
TOTAL MILPERS	6,844	4,284	-660	3,624	902	904	-904	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B3B Intermediate Maintenance							
03 Travel							
0308 Travel of Persons	481	5	0	486	7	0	493
TOTAL 03 Travel	481	5	0	486	7	0	493
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	6,676	31	-3,118	3,589	-246	529	3,872
0415 DLA Managed Purchases	1,824	-18	-106	1,700	80	-65	1,715
0416 GSA Managed Supplies and Materials	89	1	0	90	1	0	91
TOTAL 04 WCF Supplies & Materials Purchases	8,589	14	-3,224	5,379	-165	464	5,678
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	20	0	0	20	0	0	20
0507 GSA Managed Equipment	15	0	0	15	0	0	15
TOTAL 05 STOCK FUND EQUIPMENT	35	0	0	35	0	0	35
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	4	0	0	4	0	0	4
0633 Defense Publication & Printing Service	12	1	0	13	0	0	13
0634 Naval Public Works Ctr (Utilities)	63	-8	0	55	5	0	60
0635 Naval Public Works Ctr (Other)	108	3	0	111	5	0	116
TOTAL 06 Other WCF Purchases (Excl Transportation)	187	-4	0	183	10	0	193
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	105	1	0	106	2	0	108
0917 Postal Services (USPS)	8	0	0	8	0	0	8
0920 Supplies & Materials (Non WCF)	498	6	-84	420	7	-72	355
0921 Printing and Reproduction	13	0	0	13	0	0	13
0922 Equip Maintenance by Contract	91	1	0	92	1	0	93
0923 FAC maint by contract	142	2	0	144	2	0	146
0925 Equipment Purchases	140	2	0	142	2	0	144

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B3B Intermediate Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0930 Other Depot Maintenance (Non WCF)	1,652	18	0	1,670	25	0	1,695
0937 Locally Purchased Fuel (Non-WCF)	5	0	0	5	-1	0	4
0989 Other Contracts	907	10	-62	855	13	-510	358
TOTAL 09 OTHER PURCHASES	3,561	40	-146	3,455	51	-582	2,924
TOTAL 1B3B Intermediate Maintenance	12,853	55	-3,370	9,538	-97	-118	9,323

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1998 through FY 2000:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	<u>8</u>	<u>10</u>	<u>11</u>
Total		26	28	27

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1B4B - Ship Depot Maintenance	62,145	79,257	78,989	79,391	92,988

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	79,257	79,391
Congressional - Distributed	0	0
Congressional - Undistributed	-268	0
Appropriation	78,989	0
Emergency Supplemental	0	0
Price Change	0	1,253
Functional Transfers	402	-3
Program Changes	0	12,347
Current Estimate	79,391	92,988

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		79,257
2. FY 1999 Revised		79,257
3. Congressional Action (Undistributed)		-268
a) Sec. 8108 Revised Economic Assumptions	-191	
b) Sec. 8105 Defense Reform Initiative Savings	-77	
4. FY 1999 Appropriation		78,989
5. Transfers In		402
a) Realignment of Commercial Industrial Services from Intermediate Maintenance (1B3B).	402	
6. FY 1999 Current Estimate		79,391
7. Price Growth		1,253
8. Transfers Out		-3
a) Transfer to support O&M,N mission funding of Ordnance Loading/ Off-loading.	-3	
9. Program Growth in FY 2000		21,586
a) Increase to support one CV Selected Restricted Availability (SRA) and one additional FFG Docking Selected Restricted Availability (DSRA).	20,606	
b) Increase in emergent repairs to support increased OPTEMPO and deployments.	980	
10. Program Decreases in FY 2000		-9,239
a) Realignment of Phased Maintenance Availability (PMA) for MCM 2 from FY 2000 to FY 2001.	-1,300	
b) Decrease in habitability primarily for CV-67.	-78	
c) Decrease from 2 fewer Phased Maintenance Availabilities.	-1,999	
d) Decrease in other planned Restricted and Technical Availabilities due to increased emphasis on Selected Restricted Availabilities (SRAs) and Phased Maintenance Availabilities (PMAs).	-5,862	
11. FY 2000 Budget Request		92,988

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

A. Depot Repairs	<u>FY1998</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2000</u>
	# Ships/Units	(\$000)	# Ships/Units	(\$000)	# Ships/Units	(\$000)
Emergent Repairs (OP months)	250	13,731	292	26,423	294	27,520
Selected Restricted Availabilities	4	28,339	3	13,390	5	34,996
Phased Maintenance Availabilities	7	12,272	8	18,489	5	15,222
Other Planned RA/TA	-	7,602	-	19,395	-	13,634
Habitability	-	<u>201</u>	-	<u>1,694</u>	-	<u>1,616</u>
Total Program	11	62,145	11	79,391	10	92,988

B. Special Interest Category (\$000)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</u>
DM - OVERHAULS	0	0	0
DM - OTHER	0	0	0
DM - RA/TA	62,145	79,391	92,988

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
RNOU - Reserve Unit Officers (USNR)	138	76	-30	46	0	0	+0	0
TOTAL MILPERS	138	76	-30	46	0	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Depot Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B4B Ship Depot Maintenance							
03 Travel							
0308 Travel of Persons	83	1	-84	0	0	0	0
TOTAL 03 Travel	83	1	-84	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	308	10	115	433	11	6	450
0611 Naval Surface Warfare Center	3,256	52	-609	2,699	94	47	2,840
0613 Naval Aviation Depots	2,293	49	1,221	3,563	-232	-568	2,763
0614 Naval Cmd, Control & Ocean Surv Center	999	17	-226	790	29	23	842
0632 Naval Ordnance Facilities	332	-13	-200	119	0	-119	0
0634 Naval Public Works Ctr (Utilities)	50	0	-50	0	0	0	0
0635 Naval Public Works Ctr (Other)	20	1	13	34	2	0	36
0637 Naval Shipyards	8,404	-1,017	-3,383	4,004	332	-1,021	3,315
0679 Cost Reimbursable Purchases	184	3	-187	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	15,846	-898	-3,306	11,642	236	-1,632	10,246
09 OTHER PURCHASES							
0928 Ship Maintenance by Contract	46,216	509	21,024	67,749	1,017	13,976	82,742
TOTAL 09 OTHER PURCHASES	46,216	509	21,024	67,749	1,017	13,976	82,742
TOTAL 1B4B Ship Depot Maintenance	62,145	-388	17,634	79,391	1,253	12,344	92,988

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

I. Description of Operations Financed

This sub-activity group supports the Fleet Technical Support Center (FTSC). FTSC is a fleet waterfront engineering service organization which provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. FTSC only provides service on a job when beyond fleet or Intermediate Maintenance Activities capability. Onboard training is provided in conjunction with repair to preclude future visits.

In addition, this activity group funds the Fleet Modernization Program (FMP) which funds design requirements for the USS Kennedy (CV-67) mission capable upgrades.

II. Force Structure Summary

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1998 through FY 2000:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	8	10	11
	Total	26	28	27

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
1B5B - Ship Depot Operations Support	1,501	1,459	1,454	1,454	2,760

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	1,459	0
Congressional - Distributed	0	0
Congressional - Undistributed	-5	0
Appropriation	1,454	0
Emergency Supplemental	0	0
Price Change	0	21
Functional Transfers	0	0
Program Changes	0	1,285
Current Estimate	1,454	2,760

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	1,459
2. FY 1999 Revised	1,459
3. Congressional Action (Undistributed)	-5
a) Sec. 8108 Revised Economic Assumptions.	-4
b) Sec. 8105 Defense Reform Initiative Savings.	-1
4. FY 1999 Appropriation	1,454
5. Price Growth	21
6. Program Growth in FY 2000	1,285
a) Increase for waterfront technical engineering services, specifically for CV-67 support. Required for pre- and post-deployment maintenance action as a result of inclusion of CV-67 in the deployment schedule.	1,285
7. FY 2000 Budget Request	2,760

Department of the Navy
Operation and Maintenance, Navy Reserve
1B5B Ship Depot Operations Support
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

A. Fleet Technical Support	(\$000)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	
		Direct Cost	1,501	1,454	2,760

V. Personnel Summaries

NA

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B5B Ship Depot Operations Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1B5B Ship Depot Operations Support							
03 Travel							
0308 Travel of Persons	225	2	0	227	3	0	230
TOTAL 03 Travel	225	2	0	227	3	0	230
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	5	0	0	5	0	0	5
TOTAL 06 Other WCF Purchases (Excl Transportation)	5	0	0	5	0	0	5
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1	0	0	1	0	0	1
0925 Equipment Purchases	168	2	0	170	3	0	173
0928 Ship Maintenance by Contract	1,082	12	-63	1,031	15	1,285	2,331
0930 Other Depot Maintenance (Non WCF)	20	0	0	20	0	0	20
TOTAL 09 OTHER PURCHASES	1,271	14	-63	1,222	18	1,285	2,525
TOTAL 1B5B Ship Depot Operations Support	1,501	16	-63	1,454	21	1,285	2,760

Department of the Navy
Operation and Maintenance, Navy Reserve
1C6C Combat Support Forces
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The mission of Naval Reserve Combat Support Forces is to provide auxiliary combat support. Funding is provided for various combat support forces such as: Construction Forces (SEABEES), Ordnance Handling Units, Explosive Ordnance Disposal Mobile Units (EODMU), Reserve Cargo Handling Battalions (RCHB), and Naval Reserve Mobile Construction Battalions. The dual role of readiness and peacetime support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training. This program includes costs for travel, training, construction, maintenance, repair services and operational support.

Service Life Extension Program - Resources forwarded to the Naval Facilities Command will fund the Service Life Extension Program (SLEP) in support of Construction Battalions Prepositioned War Reserve Material Stock.

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

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

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

II. Force Structure Summary

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

In addition, this program provides support to Naval Construction Battalion Centers for operations and maintenance activities, spares, and Service Life Extension Program for Reserve Naval Construction Force equipment warehoused on these bases. This program is administered by the Naval Facilities Engineering Command.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C6C - Combat Support Forces	24,930	28,355	28,246	28,339	26,678

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	28,355	28,339
Congressional - Distributed	0	0
Congressional - Undistributed	-109	0
Appropriation	28,246	0
Emergency Supplemental	0	0
Price Change	0	507
Functional Transfers	93	0
Program Changes	0	-2,168
Current Estimate	28,339	26,678

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	28,355
2. FY 1999 Revised	28,355
3. Congressional Action (Undistributed)	-109
a) Sec. 8108 Revised Economic Assumptions.	-65
b) Sec. 8136 Bulk Fuel Prices.	-18
c) Sec. 8105 Defense Reform Initiative Savings.	-26
4. FY 1999 Appropriation	28,246
5. Transfers In	93
a) Functional Transfer of NAVFAC Reserve Seabee Support from Reserve Base Support sub-activity group (BSSR) to support assumption of functions from Reserve Naval Construction Command which was disestablished on 30 September 1996.	75
b) Bulk Fuel Reprogramming.	18
6. Program Growth in FY 1999	3
a) Civilian Pay Raise.	3
7. Program Decreases in FY 1999	-3
a) Reduced equipment and purchase orders.	-3
8. FY 1999 Current Estimate	28,339
9. Price Growth	507
10. Program Growth in FY 2000	250
a) Increase due to expansion of the Naval Coastal Warfare mission to include Harbor Defense Units and increase for allowance deficiencies in mission equipment (i.e., cargo handling gear, communication equipment, etc) for Expeditionary Reserve Units as required to facilitate CINC OPLAN execution and training.	250
11. One-Time FY 1999 Costs	-1,390
a) Decrease resulting from one-time FY 1999 overhaul of two Utility Landing Crafts (LCU's).	-1,390
12. Program Decreases in FY 2000	-1,028
13. Decrease due to reduction in Reserve Ordnance Training requirements, consolidation of ordnance management functions and decrease in Table of Allowance equipment replenishment for Reserve Naval Construction Force units.	-1,028
a)	
14. FY 2000 Budget Request	26,678

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Units by Type			
Reserve Naval Construction Support Force			
Naval Reserve Contingency Engineering Program	10	10	10
RDNAVFAC	10	10	10
Ordnance Handling Support			
Explosive Outload Teams	80	80	80
Mobile Mine Assembly Groups	11	11	11
Explosive Ordnance Disposal Units	4	4	4
Special Combat Support Forces			
Assault Craft Units	13	13	13
Mobile Inshore Undersea Groups	2	2	2
Mobile Inshore Undersea Units	28	22	22
Navy Beach Groups	12	12	12
Cargo Handling Battalions	10	10	10
Mobile Diving and Salvage Units	1	1	1
Inshore Boat Squadron	1	1	0
Inshore Boat Units	14	14	14
Naval Coastal Warfare Groups	2	0	0
Harbor Defense Command Units	9	9	9
Expeditionary Logistics Support Force	1	1	1
Advanced Defense Command Units	55	55	55
Service Craft/Boats			
Naval Construction Force Support Units (NCFSU)	13	13	13
Combat Support Forces Units	2	2	2
Naval Construction Regiments (NCR)	3	3	3
Naval Construction Regiments (NCR)	5	5	5
Naval Mobile Construction Battalions (NMCB)	5	5	5
Construction Battallion Maintenance Units (CBMU)	12	12	12
Construction Battallion Maintenance Units (CBMU)	2	2	2
Construction Battalion HQ	2	2	2
Construction Battalion HQ	1	1	1
Construction Battalion Detachment	1	1	1

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	14	21	+0	21	11	21	+0	21
TOTAL CIVPERS	14	21	+0	21	11	21	+0	21
ANE - Enlisted (USN)	384	173	+1	174	285	293	-118	175
ANO - Officers (USN)	11	3	+0	3	5	10	-7	3
R265 - Recall	0	2	+0	2	0	0	+0	0
RNEA - Full-time Active Reserve (USNR)	442	439	+0	439	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	20,340	24,950	+749	25,699	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	58	57	+0	57	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	2,311	3,486	+166	3,652	0	0	+0	0
TOTAL MILPERS	23,546	29,110	+916	30,026	290	303	-125	178

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C6C Combat Support Forces							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	614	42	450	1,106	48	16	1,170
TOTAL 01 Civilian Personnel Compensation	614	42	450	1,106	48	16	1,170
03 Travel							
0308 Travel of Persons	3,894	40	-216	3,718	56	2	3,776
TOTAL 03 Travel	3,894	40	-216	3,718	56	2	3,776
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	118	-10	6	114	-24	6	96
0412 Navy Managed Purchases	1,317	22	21	1,360	21	21	1,402
0415 DLA Managed Purchases	991	-10	8	989	46	-31	1,004
0416 GSA Managed Supplies and Materials	772	9	11	792	13	2	807
TOTAL 04 WCF Supplies & Materials Purchases	3,198	11	46	3,255	56	-2	3,309
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	150	1	1	152	2	0	154
0506 DLA WCF Equipment	1,336	-12	2	1,326	60	-43	1,343
0507 GSA Managed Equipment	434	6	3	443	7	1	451
TOTAL 05 STOCK FUND EQUIPMENT	1,920	-5	6	1,921	69	-42	1,948
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	121	-13	2	110	10	1	121
0631 Naval Facilities Engineering Svc Center	9	0	26	35	2	2	39
0632 Naval Ordnance Facilities	521	-20	31	532	0	-532	0
0633 Defense Publication & Printing Service	298	18	0	316	-1	1	316
0634 Naval Public Works Ctr (Utilities)	304	-18	3	289	3	5	297
0635 Naval Public Works Ctr (Other)	107	4	-17	94	3	4	101
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,360	-29	45	1,376	17	-519	874

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C6C Combat Support Forces
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
07 Transportation							
0711 MSC Cargo	25	-13	12	24	0	-24	0
0718 MTMC Liner Ocean Transportation	18	-2	0	16	0	0	16
0771 Commercial Transportation	6	0	0	6	0	0	6
TOTAL 07 Transportation	49	-15	12	46	0	-24	22
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	174	3	23	200	3	1	204
0914 Purchased Communications (Non WCF)	278	4	81	363	7	2	372
0915 Rents	199	3	22	224	3	1	228
0917 Postal Services (USPS)	47	0	1	48	1	0	49
0920 Supplies & Materials (Non WCF)	3,330	38	595	3,963	61	119	4,143
0921 Printing and Reproduction	210	4	2	216	4	1	221
0922 Equip Maintenance by Contract	392	5	8	405	7	2	414
0923 FAC maint by contract	139	2	0	141	2	0	143
0925 Equipment Purchases	836	10	673	1,519	24	-174	1,369
0928 Ship Maintenance by Contract	125	1	0	126	2	0	128
0930 Other Depot Maintenance (Non WCF)	28	0	0	28	0	0	28
0987 Other Intragovernmental Purchases	3,534	40	1,376	4,950	75	-1,375	3,650
0989 Other Contracts	4,603	51	80	4,734	72	-176	4,630
TOTAL 09 OTHER PURCHASES	13,895	161	2,861	16,917	261	-1,599	15,579
TOTAL 1C6C Combat Support Forces	24,930	205	3,204	28,339	507	-2,168	26,678

Department of the Navy
Operation and Maintenance, Navy Reserve
IC9C Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Combat Base Support funds the operations of ten Naval Reserve Readiness Commands and one hundred fifty nine Naval Reserve Centers. Their mission is to provide services and material in support of the Naval Surface Reserve Force as designated by the Chief of Naval Operations.

The objectives of the Naval Reserve shore installations are to provide responsive services to Reserve forces; insure updated capability of maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization including the protection/enhancement of the environment and conservation of natural resources, as well as quality of life for active duty and Selected Reserve personnel.

II. Force Structure Summary

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C9C Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C9C - Base Support	37,357	34,411	34,411	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	34,411	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	34,411	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-34,411	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
IC9C Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		34,411
2. FY 1999 Revised		34,411
3. Transfers Out		-34,411
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. This change realigns all OMNR funding to BSSR.	-34,411	
4. FY 1999 Current Estimate		0
5. Price Growth		0
6. FY 2000 Budget Request		0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C9C Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

A. Total Number of Combat Support Facilities (All CONUS) FY 1998 FY 1999 FY 2000

Total Number of Bases (All CONUS)			
Naval Reserve Readiness Commands	10	-	-
Naval Reserve Centers	159	-	-

B. Special Interest Category (\$000) FY 1998 FY 1999 FY 2000

Base Communications	2,914	-	-
Environmental Conservation	218	-	-
Environmental Compliance	1,186	-	-
Other Base Operating Support	32,458	-	-
Pollution Prevention	33	-	-
Bachelor Quarters -- Operations	<u>548</u>	-	-
Total 1C9C	37,357	-	-

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C9C Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	156	0	+0	0	163	0	+0	0
TOTAL CIVPERS	156	0	+0	0	163	0	+0	0
ANE - Enlisted (USN)	514	0	+0	0	540	304	-304	0
ANO - Officers (USN)	30	0	+0	0	43	25	-25	0
TOTAL MILPERS	544	0	+0	0	583	329	-329	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 IC9C Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C9C Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	6,806	0	-6,806	0	0	0	0
0103 Wage Board	154	0	-154	0	0	0	0
0106 Benefits to Former Employees	26	0	-26	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	50	0	-50	0	0	0	0
0111 Disability Compensation	76	0	-76	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	7,112	0	-7,112	0	0	0	0
03 Travel							
0308 Travel of Persons	1,391	0	-1,391	0	0	0	0
TOTAL 03 Travel	1,391	0	-1,391	0	0	0	0
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	217	-10	-207	0	0	0	0
0412 Navy Managed Purchases	904	0	-904	0	0	0	0
0415 DLA Managed Purchases	866	0	-866	0	0	0	0
0416 GSA Managed Supplies and Materials	643	0	-643	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	2,630	-10	-2,620	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	390	0	-390	0	0	0	0
0507 GSA Managed Equipment	1,536	0	-1,536	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	1,926	0	-1,926	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	156	0	-156	0	0	0	0
0635 Naval Public Works Ctr (Other)	600	0	-600	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	756	0	-756	0	0	0	0
09 OTHER PURCHASES							

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C9C Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0912 Standard Level User Charges(GSA Leases)	49	0	-49	0	0	0	0
0913 PURCH UTIL (Non WCF)	4,171	0	-4,171	0	0	0	0
0914 Purchased Communications (Non WCF)	2,914	0	-2,914	0	0	0	0
0915 Rents	6,617	0	-6,617	0	0	0	0
0917 Postal Services (USPS)	1,009	0	-1,009	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,982	0	-1,982	0	0	0	0
0922 Equip Maintenance by Contract	389	0	-389	0	0	0	0
0925 Equipment Purchases	646	0	-646	0	0	0	0
0987 Other Intragovernmental Purchases	1,433	0	-1,433	0	0	0	0
0989 Other Contracts	2,101	0	-2,101	0	0	0	0
0998 Other Costs	2,231	0	-2,231	0	0	0	0
TOTAL 09 OTHER PURCHASES	23,542	0	-23,542	0	0	0	0
TOTAL 1C9C Base Support	37,357	-10	-37,347	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
1C9Z Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Combat Real Property Maintenance funds the maintenance, repair and minor construction of real property for ten Naval Reserve Readiness Commands and one hundred and fifty nine Naval Reserve Centers. Their mission is to provide services and material in support of the Naval Surface Reserve Force as designated by the Chief of Naval Operations. The objective is to provide adequate and viable facilities for shore based readiness, protection of current plant investments and continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

II. Force Structure Summary

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1C9Z - Real Property Maintenance	15,136	9,606	9,606	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	9,606	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	9,606	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-9,606	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	9,606
2. FY 1999 Revised	9,606
3. Transfers Out	-9,606
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. This change realigns OMNR funds to BSMR.	-9,606
4. FY 1999 Current Estimate	0
5. Price Growth	0
6. FY 2000 Budget Request	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1C9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1C9Z Real Property Maintenance							
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	5	1	-6	0	0	0	0
0412 Navy Managed Purchases	78	0	-78	0	0	0	0
0415 DLA Managed Purchases	97	0	-97	0	0	0	0
0416 GSA Managed Supplies and Materials	27	0	-27	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	207	1	-208	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	14	0	-14	0	0	0	0
0507 GSA Managed Equipment	27	0	-27	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	41	0	-41	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	183	0	-183	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	183	0	-183	0	0	0	0
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	501	0	-501	0	0	0	0
0923 FAC maint by contract	14,182	0	-14,182	0	0	0	0
0925 Equipment Purchases	22	0	-22	0	0	0	0
TOTAL 09 OTHER PURCHASES	14,705	0	-14,705	0	0	0	0
TOTAL 1C9Z Real Property Maintenance	15,136	1	-15,137	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

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

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1998 through FY 2000:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
CV	Battle Force	1	1	1
MCS	Battle Force	1	1	1
FFG	Battle Force	10	10	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	8	10	11
Total		26	28	27

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1D4D - Weapons Maintenance	3,858	5,217	5,199	5,199	5,224

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	5,217	0
Congressional - Distributed	0	0
Congressional - Undistributed	-18	0
Appropriation	5,199	0
Emergency Supplemental	0	0
Price Change	0	189
Functional Transfers	0	0
Program Changes	0	-164
Current Estimate	5,199	5,224

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		5,217
2. FY 1999 Revised		5,217
3. Congressional Action (Undistributed)		-18
a) Sec. 8108 Revised Economic Assumptions.	-13	
b) Sec. 8105 Defense Reform Initiative Savings.	-5	
4. FY 1999 Appropriation		5,199
5. Price Growth		189
6. Program Decreases in FY 2000		-164
a) Decrease in depot maintenance effort due to reduced FFG ship inventory and radar maintenance requirements.	-164	
7. FY 2000 Budget Request		5,224

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	<u>(\$000)</u>		
FFG-7 Anti Air Weapon Systems Maintenance			
Radar Maintenance /other	115	171	169
Other End Item Maintenance, MCM Eqpmt OH			
Minesweeper, Ocean/Minehunting Craft	2314	3567	3545
Radar Components/Other End Item Maint,	1429	1461	1510
 Total Funding	 3858	 5,199	 5,224

V. Personnel Summaries

	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1999 to</u>	<u>FY 2000</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1999 to</u>	<u>FY 2000</u>
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
RNEU - Reserve Unit Enlisted (USNR)	1,890	12	+0	12	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	220	4	+0	4	0	0	+0	0
TOTAL MILPERS	2,110	16	+0	16	0	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
1D4D Weapons Maintenance							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,364	21	965	2,350	83	-83	2,350
0612 Naval Undersea Warfare Center	504	15	57	576	20	-28	568
0632 Naval Ordnance Facilities	175	-7	-98	70	0	-70	0
0637 Naval Shipyards	796	-96	64	764	63	-22	805
TOTAL 06 Other WCF Purchases (Excl Transportation)	2,839	-67	988	3,760	166	-203	3,723
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	244	3	173	420	6	4	430
0932 Mgt & Prof Support Services	194	2	17	213	3	3	219
0933 Studies, Analysis, and Eval	9	0	1	10	0	0	10
0934 Engineering & Tech Svcs	100	1	60	161	4	0	165
0987 Other Intragovernmental Purchases	90	1	171	262	4	52	318
0989 Other Contracts	382	4	-13	373	6	-20	359
TOTAL 09 OTHER PURCHASES	1,019	11	409	1,439	23	39	1,501
TOTAL 1D4D Weapons Maintenance	3,858	-56	1,397	5,199	189	-164	5,224

Department of the Navy
Operation and Maintenance, Navy Reserve
BSMR Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
BSMR - Real Property Maintenance	0	0	-115	45,475	21,469

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	0	45,475
Congressional - Distributed	0	0
Congressional - Undistributed	-115	0
Appropriation	-115	0
Emergency Supplemental	4,400	0
Price Change	0	787
Functional Transfers	41,190	-14,960
Program Changes	0	-9,833
Current Estimate	45,475	21,469

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	0
2. FY 1999 Revised	0
3. Congressional Action (Undistributed)	-115
a) Sec. 8108 Revised Economic Assumptions.	-81
b) Sec. 8136 Bulk Fuel Prices.	-1
c) Sec. 8105 Defense Reform Initiative Savings.	-33
4. FY 1999 Appropriation	-115
5. Emergency Supplemental	4,400
a) Natural Disasters Funding.	4,400
6. Transfers In	41,190
a) Bulk Fuel Reprogramming.	1
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. These O&M,NR funds were realigned from Reserve Real Property Maintenance sub-activity groups (1A8A, 1C9Z, and 4A9Z).	41,189
7. Program Growth in FY 1999	26
a) Civilian Pay Raise.	26
8. Program Decreases in FY 1999	-26
a) Decreased supply and materials funding.	-26
9. FY 1999 Current Estimate	45,475
10. Price Growth	787
11. Transfers Out	-14,960
a) Realignment of funds to the Quality of Life Enhancements, Defense (QOLE,D) appropriation.	-12,031
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. This change realigns OMNR resources to OMN Real Property Maintenance sub-activity groups.	-2,929
12. Program Growth in FY 2000	817
a) Competitive Sourcing: Increase due to conversion to contract support for real property maintenance functions at NAS Willow Grove and NAS Atlanta.	817
13. Program Decreases in FY 2000	-10,650

Department of the Navy
Operation and Maintenance, Navy Reserve
BSMR Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| a) Competitive Sourcing: Savings associated with ongoing study of real property maintenance functions at NAS Atlanta and NAS Willow Grove. | -2,595 |
| b) Saving resulting from consolidation of real property maintenance functions within the New Orleans region. | -135 |
| c) Savings as a result of outsourcing real property maintenance contracts at NAS JRB Ft. Worth. | -1,898 |
| d) Savings as a result of downsizing of Naval Reserve Activities: NAR Santa Clara, CA., NAR Jacksonville, FL., NAR Pt. Mugu, CA., NAR Whidbey Island, WA., NAS Atlanta, GA., NAF Washington, DC., and Naval Reserve Readiness Command, One, Four, Eight, Eleven and Sixteen. | -1,622 |
| e) Decrease associated with one-time FY 1999 Congressional increase for Natural Disasters funding. | -4,400 |

14. FY 2000 Budget Request

21,469

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

Number of Bases	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Naval Air Stations	-	4	4
Naval Air Reserve Sites	-	0	0
Naval Air Reserve Activities	-	1	1
Naval Air Reserve Centers	-	6	6
Naval Air Facility	-	0	0
Naval Support Activity	-	1	1
Naval Reserve Readiness Commands	-	2	2
Naval Reserve Centers	-	140	140
Special Interest Code (\$000)			
PM - Real Property Maintenance	-	42,931	18,886
QM - Quarters Maintenance	-	<u>2,544</u>	<u>2,583</u>
Total		45,475	21,469

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	132	-43	89	0	143	-36	107
TOTAL CIVPERS	0	132	-43	89	0	143	-36	107

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A8A Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
BSMR Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	55	1,519	1,574	58	-231	1,401
0103 Wage Board	0	192	5,360	5,552	186	-1,477	4,261
0106 Benefits to Former Employees	0	0	0	0	0	125	125
0107 Civ Voluntary Separation & Incentive Pay	0	0	144	144	0	280	424
TOTAL 01 Civilian Personnel Compensation	0	247	7,023	7,270	244	-1,303	6,211
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	0	0	10	10	-2	0	8
0412 Navy Managed Purchases	0	5	276	281	4	0	285
0415 DLA Managed Purchases	0	-1	586	585	27	-20	592
0416 GSA Managed Supplies and Materials	0	1	261	262	4	0	266
TOTAL 04 WCF Supplies & Materials Purchases	0	5	1,133	1,138	33	-20	1,151
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	0	1	40	41	0	0	41
0507 GSA Managed Equipment	0	1	81	82	1	0	83
TOTAL 05 STOCK FUND EQUIPMENT	0	2	121	123	1	0	124
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	34	2,123	2,157	33	0	2,190
0921 Printing and Reproduction	0	1	89	90	1	0	91
0923 FAC maint by contract	0	690	30,797	31,487	474	-20,544	11,417
0925 Equipment Purchases	0	0	43	43	0	0	43
0987 Other Intragovernmental Purchases	0	0	2,929	2,929	-3	-2,926	0
0989 Other Contracts	0	4	234	238	4	0	242
TOTAL 09 OTHER PURCHASES	0	729	36,215	36,944	509	-23,470	13,983
TOTAL BSMR Real Property Maintenance	0	983	44,492	45,475	787	-24,793	21,469

Department of the Navy
Operation and Maintenance, Navy Reserve
BSSR Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds the day-to-day operations of stand alone Naval Reserve activities consolidated under the auspices of Commander, Naval Reserve Force. The objective of the Naval Reserve shore installations is to provide responsive services to Reserve forces; insure updated capability of maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization including the protection/enhancement of the environment and conservation of natural resources as well as quality of life for active duty and selected reserve personnel.

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSSR Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
BSSR - Base Support	0	0	-458	162,348	155,805

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	0	162,348
Congressional - Distributed	0	0
Congressional - Undistributed	-458	0
Appropriation	-458	0
Emergency Supplemental	0	0
Price Change	0	3,408
Functional Transfers	162,806	-10,585
Program Changes	0	634
Current Estimate	162,348	155,805

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSSR Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	0
2. FY 1999 Revised	0
3. Congressional Action (Undistributed)	-458
a) Sec. 8108 Revised Economic Assumptions.	-271
b) Sec. 8136 Bulk Fuel Prices.	-79
c) Sec. 8105 Defense Reform Initiative Savings.	-108
4. FY 1999 Appropriation	-458
5. Transfers In	163,371
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. This change includes OMNR funds realigned from Reserve Base Support sub-activity groups (1A7A, 1C9C and 4A7M) to the new Reserve Base Support sub-activity group BSSR.	163,292
b) Bulk Fuel Reprogramming.	79
6. Transfers Out	-565
a) Functional Transfer of NAVFAC Reserve Seabee Support to OMNR sub-activity group Combat Support Forces (1C6C) to support assumption of functions from Reserve Naval Construction Command which was disestablished on 30 September 1996.	-75
b) Functional Transfer of Base Communication Office (BCO) at JRB Fort Worth TX to OMNR sub-activity group Service Wide Communications (4A6M) as part of the Navy-side initiative to consolidate all BCO operations and resources with Naval Computer and Telecommunications Command.	-490
7. Program Growth in FY 1999	330
a) Civilian Pay Raise.	178
b) Increase funds economic and feasibility studies, environmental baselines and contractor support associated with the Defense initiative to privatize the Department's utility systems.	152
8. Program Decreases in FY 1999	-330
a) Decreased rent and utility costs.	-330
9. FY 1999 Current Estimate	162,348
10. Price Growth	3,408
11. Transfers Out	-10,585

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSSR Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

- | | |
|--|---------|
| a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. This change realigns OMNR resources to OMN Base Support sub-activity groups. | -10,534 |
| b) Realignment reflects the consolidation of lease costs for Navy-occupied space in federal buildings and in commercial building leased through GSA. Funds are realigned to the Naval District of Washington in sub-activity group BSS4 (O&M,N). | -51 |

12. One-Time FY 2000 Costs

2,609

- | | |
|---|-------|
| a) One time cost associated with downsizing efforts of Naval Reserve Activities at NAR Santa Clara, CA., NAR Jacksonville, FL., NAR Pt Mugu, CA., NAR Whidbey Island, WA., NAS Atlanta, GA., NAF Washington, DC., and Naval Reserve Readiness Commands, One, Four, Eight, Eleven and Sixteen. | 859 |
| b) Funds increased organizational clothing cost as a result of CINC initiative to move Reserve units closer to gaining command. Units that previously did not require organizational clothing will now be required to possess them. | 1,750 |

13. Program Growth in FY 2000

1,983

- | | |
|--|--------|
| a) Increase to support Funeral Honors. Section 657 of the FY 1999 National Defense Authorization Act requires the services to make a three member Honor Guard available for veterans' funerals beginning January 1, 2000. | 3,000 |
| b) Savings as a result of downsizing Naval Reserve Activities at NAR Santa Clara, CA., NAR Jacksonville, FL., NAR Pt. Mugu, CA., NAR Whidbey Island, WA., NAS Atlanta, GA., NAF Washington, DC., and Naval Reserve Readiness Commands, One, Four, Eight, Eleven and Sixteen. | -5,135 |
| c) Increase to Voluntary Separation Incentive Pay (VSIP) and Voluntary Early Retirement Authority (VERA). | 400 |
| d) Competitive Sourcing: Conversion to contract for base support functions at NAS Willow Grove and NAS Atlanta, and vehicle maintenance to GSA. | 1,711 |
| e) Competitive Sourcing: Conversion to contract for base support functions and Bachelor Quarters operations. | 910 |
| f) Increase to support the Information System Facility at the University of New Orleans (UNO) Campus in New Orleans LA. | 1,097 |

14. Program Decreases in FY 2000

-3,958

- | | |
|---|--------|
| a) Decreased costs as a result of consolidating Base Support functions in the New Orleans region. | -438 |
| b) Competitive Sourcing: Savings associated with ongoing study of base support functions at NAS Atlanta and NAS Willow Grove. | -2,073 |
| c) Reduced Defense Finance Accounting System (DFAS) charge. | -1,447 |

15. FY 2000 Budget Request

155,805

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSSR Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

Number of Bases	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Naval Air Stations	-	4	4
Naval Air Reserve Sites	-	6	5
Naval Air Reserve Activities	-	1	1
Naval Air Reserve Centers	-	6	6
Naval Air Facility	-	1	1
Naval Support Activity	-	1	1
Naval Reserve Readiness Commands	-	10	10
Naval Reserve Centers	-	159	159
Special Interest Code (\$000)			
Base Communications	-	6,353	6,035
Child Development Program	-	2,963	3,006
Environmental Conservation	-	51	327
Environmental Compliance	-	7,142	4,911
Family Service Centers	-	1,163	1,269
Morale, Welfare and Recreation	-	6,610	5,026
Base Support	-	132,593	127,870
Pollution Prevention	-	490	899
Quarters Operations	-	<u>4,983</u>	<u>6,462</u>
Total		162,348	155,805

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSSR Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	1,068	-296	772	0	1,083	-122	961
TOTAL CIVPERS	0	1,068	-296	772	0	1,083	-122	961
ANE - Enlisted (USN)	0	750	+1	751	0	432	+319	751
ANO - Officers (USN)	0	45	+2	47	0	28	+18	46
R265 - Recall	0	32	+0	32	0	0	+0	0
RNEA - Full-time Active Reserve (USNR)	3,624	4,167	-118	4,049	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	0	3,987	+98	4,085	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	504	547	-12	535	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	0	427	+16	443	0	0	+0	0
TOTAL MILPERS	4,128	9,955	-13	9,942	0	460	+337	797

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSSR Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
BSSR Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	2,201	40,831	43,032	1,711	-4,042	40,701
0103 Wage Board	0	170	4,814	4,984	164	-1,302	3,846
0106 Benefits to Former Employees	0	0	172	172	0	138	310
0107 Civ Voluntary Separation & Incentive Pay	0	0	405	405	0	663	1,068
0111 Disability Compensation	0	0	1,388	1,388	0	0	1,388
TOTAL 01 Civilian Personnel Compensation	0	2,371	47,610	49,981	1,875	-4,543	47,313
03 Travel							
0308 Travel of Persons	0	76	4,666	4,742	70	2,933	7,745
TOTAL 03 Travel	0	76	4,666	4,742	70	2,933	7,745
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	0	-113	1,244	1,131	-201	-60	870
0412 Navy Managed Purchases	0	34	2,049	2,083	31	0	2,114
0415 DLA Managed Purchases	0	-20	1,847	1,827	86	-62	1,851
0416 GSA Managed Supplies and Materials	0	39	1,766	1,805	27	-194	1,638
TOTAL 04 WCF Supplies & Materials Purchases	0	-60	6,906	6,846	-57	-316	6,473
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	0	-9	794	785	37	-51	771
0507 GSA Managed Equipment	0	57	2,704	2,761	41	64	2,866
TOTAL 05 STOCK FUND EQUIPMENT	0	48	3,498	3,546	78	13	3,637
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	0	37	680	717	-5	0	712
0673 Defense Finance and Accounting Service	0	320	8,136	8,456	127	-1,447	7,136
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	357	8,816	9,173	122	-1,447	7,848
07 Transportation							

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSSR Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0771 Commercial Transportation	0	1	81	82	1	-16	67
TOTAL 07 Transportation	0	1	81	82	1	-16	67
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	1	49	50	0	-50	0
0913 PURCH UTIL (Non WCF)	0	256	12,885	13,141	198	-388	12,951
0914 Purchased Communications (Non WCF)	0	105	5,502	5,607	84	-205	5,486
0915 Rents	0	48	6,013	6,061	91	-368	5,784
0917 Postal Services (USPS)	0	0	2,297	2,297	34	-34	2,297
0920 Supplies & Materials (Non WCF)	0	51	2,312	2,363	35	0	2,398
0922 Equip Maintenance by Contract	0	28	777	805	12	0	817
0925 Equipment Purchases	0	28	2,201	2,229	33	0	2,262
0987 Other Intragovernmental Purchases	0	239	39,740	39,979	600	-8,281	32,298
0989 Other Contracts	0	407	9,205	9,612	143	4,058	13,813
0998 Other Costs	0	0	5,834	5,834	89	-1,307	4,616
TOTAL 09 OTHER PURCHASES	0	1,163	86,815	87,978	1,319	-6,575	82,722
TOTAL BSSR Base Support	0	3,956	158,392	162,348	3,408	-9,951	155,805

Department of the Navy
Operation and Maintenance, Navy Reserve
4A1M Administration
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

The Reserve Allied Medical Program (RAMP) provides for the payment of cost for tuition, fees, and other authorized expenses for Reserve medical corpsman to receive technical training at local community colleges.

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

II. Force Structure Summary

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force.

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

The RAMP program satisfies the need for critical Naval Enlisted Classifications (NECs) that are not attainable through "A" school and not practical through "C" school because of course length and/or availability. It is a cost-effective means of attaining required NECs for Hospital Corpsmen (HMs) and Dental Technicians (DTs).

These funds also support the Naval Reserve OPNAV staff management headquarters located in Washington D.C.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A1M Administration
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A1M - Administration	11,831	6,209	6,205	6,663	6,768

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	6,209	6,663
Congressional - Distributed	0	0
Congressional - Undistributed	-4	0
Appropriation	6,205	0
Emergency Supplemental	0	0
Price Change	0	254
Functional Transfers	458	0
Program Changes	0	-149
Current Estimate	6,663	6,768

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A1M Administration
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		6,209
2. FY 1999 Revised		6,209
3. Congressional Action (Undistributed)		-4
a) Sec. 8108 Revised Economic Assumptions.	-3	
b) Sec. 8105 Defense Reform Initiative Savings.	-1	
4. FY 1999 Appropriation		6,205
5. Transfers In		458
a) Realignment of funds due to reorganization of Reserve Management Headquarters (4A6M).	458	
6. Program Growth in FY 1999		19
a) Civilian Pay Raise.	19	
7. Program Decreases in FY 1999		-19
a) Decreased travel and purchase orders funding.	-19	
8. FY 1999 Current Estimate		6,663
9. Price Growth		254
10. Program Decreases in FY 2000		-149
a) Decrease due to termination of Reserve Allied Medical Program (RAMP) and transfer of audit funding to OMN.	-149	
11. FY 2000 Budget Request		6,768

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A1M Administration
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Special Interest Category			
A. Commander Naval Reserve Force (\$000)	163	154	156
B. RAMP Student Load	23	12	0
RAMP Funding (\$000)	124	93	0
C. OPNAV Headquarters Staff (\$000)	<u>11,544</u>	<u>6,416</u>	<u>6,612</u>
Total	11,831	6,663	6,768

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	99	87	+0	87	94	85	+0	85
TOTAL CIVPERS	99	87	+0	87	94	85	+0	85
ANE - Enlisted (USN)	12	12	-2	10	12	14	-2	12
ANO - Officers (USN)	13	14	-3	11	11	16	-3	13
R265 - Recall	0	149	+0	149	0	0	+0	0
RNEA - Full-time Active Reserve (USNR)	261	250	+0	250	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	666	6,809	-23	6,786	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	29	34	+0	34	0	0	+0	0
RNOT - Reserve TEMAC Officers (USNR)	1	1	+0	1	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	957	5,708	-64	5,644	0	0	+0	0
TOTAL MILPERS	1,939	12,977	-92	12,885	23	30	-5	25

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A1M Administration
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A1M Administration							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	5,817	187	-738	5,266	238	0	5,504
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	5,842	187	-763	5,266	238	0	5,504
03 Travel							
0308 Travel of Persons	664	7	-42	629	9	-52	586
TOTAL 03 Travel	664	7	-42	629	9	-52	586
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	105	6	-16	95	-1	0	94
TOTAL 06 Other WCF Purchases (Excl Transportation)	105	6	-16	95	-1	0	94
07 Transportation							
0771 Commercial Transportation	86	1	0	87	1	0	88
TOTAL 07 Transportation	86	1	0	87	1	0	88
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	0	0	0	1	1
0915 Rents	0	0	11	11	0	0	11
0920 Supplies & Materials (Non WCF)	256	2	-119	139	2	0	141
0921 Printing and Reproduction	16	0	-8	8	0	0	8
0925 Equipment Purchases	464	5	-397	72	1	0	73
0932 Mgt & Prof Support Services	3,990	44	-4,034	0	0	0	0
0987 Other Intragovernmental Purchases	4	0	12	16	0	0	16
0989 Other Contracts	286	3	-36	253	3	-10	246
0998 Other Costs	118	2	-33	87	1	-88	0
TOTAL 09 OTHER PURCHASES	5,134	56	-4,604	586	7	-97	496
TOTAL 4A1M Administration	11,831	257	-5,425	6,663	254	-149	6,768

Department of the Navy
Operation and Maintenance, Navy Reserve
4A3M Civilian Manpower & Personnel Mgt
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

II. Force Structure Summary

HRO services are provided to all Commander, Naval Reserve Force activities in the United States and approximately 2000 civilian of ten other major commands; equal employment opportunity services are provided to employees of non appropriated fund instrumentalities located at serviced commands. Services are provided via six HRO office sites in five cities (New Orleans, Louisiana; Dallas and San Antonio, Texas; Pascagoula, Mississippi, and Atlanta, GA.)

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A3M Civilian Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A3M - Civilian Manpower & Personnel Mgt	2,092	1,015	1,015	1,244	1,299

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	1,015	1,244
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	1,015	0
Emergency Supplemental	0	0
Price Change	0	55
Functional Transfers	0	0
Program Changes	229	0
Current Estimate	1,244	1,299

Department of the Navy
Operation and Maintenance, Navy Reserve
4A3M Civilian Manpower & Personnel Mgt
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		1,015
2. FY 1999 Revised		1,015
3. Program Growth in FY 1999		233
a) Realignment of funding to provide required staff support services for Human Resource Office (HRO) New Orleans.	229	
b) Civilian Pay Raise.	4	
4. Program Decreases in FY 1999		-4
a) Decreased supplies, equipment and purchase orders.	-4	
5. FY 1999 Current Estimate		1,244
6. Price Growth		55
7. FY 2000 Budget Request		1,299

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A3M Civilian Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

HRO services are provided to all Commander, Naval Reserve Force activities in the United States and approximately 2000 civilians employed by ten other major Commands.

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to <u>FY 2000</u>	FY 2000	FY 1998	FY 1999	Change FY 1999 to <u>FY 2000</u>	FY 2000
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	27	21	+0	21	35	21	+0	21
TOTAL CIVPERS	27	21	+0	21	35	21	+0	21

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A3M Civilian Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A3M Civilian Manpower & Personnel Mgt							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,799	40	-717	1,122	54	37	1,213
0106 Benefits to Former Employees	0	0	25	25	0	-25	0
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	1,824	40	-717	1,147	54	12	1,213
03 Travel							
0308 Travel of Persons	115	1	-92	24	0	-4	20
TOTAL 03 Travel	115	1	-92	24	0	-4	20
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	17	0	-9	8	0	0	8
0925 Equipment Purchases	2	0	0	2	0	0	2
0987 Other Intragovernmental Purchases	134	2	-73	63	1	-8	56
TOTAL 09 OTHER PURCHASES	153	2	-82	73	1	-8	66
TOTAL 4A3M Civilian Manpower & Personnel Mgt	2,092	43	-891	1,244	55	0	1,299

Department of the Navy
Operation and Maintenance, Navy Reserve
4A4M Military Manpower & Personnel Mgt
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

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

In addition to the above, this sub-activity group funding supports the Naval Reserve advertising program. This program is built around a national plan complemented by local advertising and active public service campaigns. The Naval Reserve relies on a media mix that includes radio, paid printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports critical officer and enlisted programs through point of sale literature and local advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is periodically adjusted for maximum impact.

II. Force Structure Summary

Naval Reserve Recruiting consists of the Naval Reserve Recruiting Command, 260 facilities located in all 50 states with 111 officer and 884 enlisted recruiting personnel.

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing with a total of seven squadrons, one helicopter wing with six squadrons, and one air logistics wing with 14 squadrons. The Fourth Marine Corps Air Wing consists of fifteen flying squadrons and supporting units which are budgeted for and maintained by the 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 Ordnance Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A4M - Military Manpower & Personnel Mgt	26,332	25,420	25,373	25,107	24,551

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	25,420	25,107
Congressional - Distributed	0	0
Congressional - Undistributed	-47	0
Appropriation	25,373	0
Emergency Supplemental	0	0
Price Change	0	509
Functional Transfers	-266	-1,574
Program Changes	0	509
Current Estimate	25,107	24,551

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	25,420
2. FY 1999 Revised	25,420
3. Congressional Action (Undistributed)	-47
a) Sec. 8108 Revised Economic Assumptions.	-32
b) Sec. 8105 Defense Reform Initiative Savings.	-15
4. FY 1999 Appropriation	25,373
5. Transfers Out	-266
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. This change realigns OMNR funds to BSSR and BSMR.	-266
6. Program Growth in FY 1999	31
a) Civilian Pay Raise.	31
7. Program Decreases in FY 1999	-31
a) Decreased supplies, materials and purchase orders funding.	-31
8. FY 1999 Current Estimate	25,107
9. Price Growth	509
10. Transfers Out	-1,574
a) Functional transfer of Navy Military Manpower and Personnel information systems and supporting Central Design Activity functions from Bureau of Naval Personnel (O&M,N) to Naval Reserve Information Systems Office in compliance with FY 1997 DOD Appropriation Law and Conference Report. Transferred to O&M,NR Servicewide Communications (4A6M) sub-activity group.	-968
b) Funds transferred to O&M,N as part of GSA Rent Payment Consolidation.	-606
11. Program Growth in FY 2000	769
a) Increase for replenishment of supplies required for Naval Reserve Selection Boards.	32
b) Increased charges for mainframe hardware and software upgrades.	28
c) Increase for facilities replacement upgrade for offices and workspaces in Naval Reserve Personnel Center, New Orleans LA.	688
d) Increase to meet requirements of the GSA Alternative Fuel Program.	21
12. Program Decreases in FY 2000	-260
a) Reduction in civilian personnel compensation cost due to downsizing.	-128

Department of the Navy
Operation and Maintenance, Navy Reserve
4A4M Military Manpower & Personnel Mgt
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

- | | |
|---|-----|
| b) Decreased costs due to off year from printing the "Register of Retired Commissioned and Warrant Officers, Regular and Reserve, of the United States Navy" (NAVPERS 15939) and "Register of Commissioned and Warrant Officers of the United States Navy." | -49 |
| c) Decreased use of advertising agency. | -83 |

13. FY 2000 Budget Request

24,551

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

Recruiting and Advertising

<u>Direct Mailings</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Physicians - mailings	1	1	1
Physicians - impressions (000)	65	65	50
Nurse - mailings	2	2	2
Nurse - impressions (000)	225	225	200
SAM - mailings	0	0	0
SAM - impressions (000)	0	0	0
Veteran - mailings	2	2	4
Veteran - impressions (000)	100	100	120
APG - mailings	2	2	6
APG - impressions (000)	195	195	240

<u>Officer Accessions</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Non Prior Service Personnel			
Male	136	112	94
Female	25	21	25
Prior Service Personnel			
Civilian Life	254	208	165
Active Component	491	403	237
Enlisted Commissioning	0	0	0
Other Reserve Status/Component	1,829	1,499	1,199
Other	<u>109</u>	<u>89</u>	<u>80</u>
Total	2,844	2,332	1,800

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

<u>Enlisted Accessions</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Non Prior Service Personnel			
Male	1,281	1,170	1,650
Female	687	627	887
Prior Service Personnel			
Civilian Life	1,942	1,774	2,083
Active Component	402	367	408
Other Reserve Status/Component	7,228	8,428	8,543
Reenlistment Gain	1,373	1,486	1,280
Immediate Reenlistment/Extension	2,677	3,401	3,792
Other	<u>2,885</u>	<u>2,635</u>	<u>2,888</u>
Total	20,443	21,685	24,068
Military Manpower and Personnel Management			
<u>Inactive Ready Reserve (IRR) Program</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Annual IRR Screening (# of Personnel)	45,000	45,000	45,000
<u>Inactive Manpower and Personnel Management Information Sys.</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
# of Data Changes for Reserve Records	303,565	310,587	316,801

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

<u>Military Personnel Administration</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Databases Maintained in Support of Military	20	20	20
Officer/Enlisted Selection Boards (Promotion)	19	19	19
Officer Appointment Certificates Issued	10,000	10,000	10,000
Officer Promotion Screen and Transaction Changes to Inactive Officer Master File and Promotions History File	112,950	117,950	122,950
Officer/Enlisted Administrative Personnel Actions	6,900	6,600	6,300
Mobilization Disposition Discharge Letters Issued	6,910	7,220	7,530
One Year Recall/Active Duty for Special Work/Active Duty for Training	750	725	700
Records Maintained (Total)	694,403	681,274	662,945
Retired (USN and USNR)	558,765	550,383	542,127
IRR	122,991	111,921	101,848
Standby Reserve	12,647	18,970	18,970

Special Interest Category (\$000)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
NAVRESPERCEN	11,767	10,617	10,582
Advertising	2,184	2,387	2,330
Recruiting Activities	12,381	12,103	11,639
 Total 4A4M	 26,332	 25,107	 24,551

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to	FY 2000	FY 1998	FY 1999	Change FY 1999 to	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	245	272	-8	264	252	266	-4	262
TOTAL CIVPERS	245	272	-8	264	252	266	-4	262
ANE - Enlisted (USN)	45	4	+0	4	30	27	-23	4
ANO - Officers (USN)	2	2	+0	2	1	4	-2	2
R265 - Recall	0	20	+0	20	0	0	+0	0
RNEA - Full-time Active Reserve (USNR)	609	648	+1	649	0	0	+0	0
RNET - Reserve TEMAC Enlisted (USNR)	354	238	+0	238	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	27	47	+0	47	0	0	+0	0
RNOT - Reserve TEMAC Officers (USNR)	111	68	+0	68	0	0	+0	0
TOTAL MILPERS	1,148	1,027	+1	1,028	31	31	-25	6

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A4M Military Manpower & Personnel Mgt							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	8,511	307	529	9,347	376	-129	9,594
0103 Wage Board	29	1	0	30	1	0	31
0110 Unemployment Compensation	15	0	-15	0	0	0	0
0111 Disability Compensation	24	0	5	29	0	1	30
TOTAL 01 Civilian Personnel Compensation	8,579	308	519	9,406	377	-128	9,655
03 Travel							
0308 Travel of Persons	4,232	43	-163	4,112	62	0	4,174
TOTAL 03 Travel	4,232	43	-163	4,112	62	0	4,174
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	499	8	-14	493	7	0	500
0416 GSA Managed Supplies and Materials	84	1	-14	71	1	0	72
TOTAL 04 WCF Supplies & Materials Purchases	583	9	-28	564	8	0	572
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	594	7	-118	483	7	0	490
TOTAL 05 STOCK FUND EQUIPMENT	594	7	-118	483	7	0	490
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	0	0	18	18	1	0	19
0633 Defense Publication & Printing Service	37	2	145	184	-1	-41	142
0647 DISA Information Services	881	-97	141	925	-89	-836	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	918	-95	304	1,127	-89	-877	161
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	587	6	0	593	12	-605	0
0913 PURCH UTIL (Non WCF)	241	3	-241	3	0	0	3
0914 Purchased Communications (Non WCF)	2,278	25	47	2,350	35	0	2,385

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A4M Military Manpower & Personnel Mgt
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0915 Rents	225	2	-14	213	3	0	216
0920 Supplies & Materials (Non WCF)	75	1	-31	45	1	32	78
0921 Printing and Reproduction	833	9	-1	841	12	0	853
0922 Equip Maintenance by Contract	23	0	19	42	1	0	43
0923 FAC maint by contract	35	0	0	35	1	0	36
0925 Equipment Purchases	565	6	-308	263	4	423	690
0932 Mgt & Prof Support Services	570	4	-16	558	7	0	565
0934 Engineering & Tech Svcs	0	0	0	0	0	250	250
0987 Other Intragovernmental Purchases	3,917	43	-148	3,812	58	-160	3,710
0989 Other Contracts	2,077	23	-1,440	660	10	0	670
TOTAL 09 OTHER PURCHASES	11,426	122	-2,133	9,415	144	-60	9,499
TOTAL 4A4M Military Manpower & Personnel Mgt	26,332	394	-1,619	25,107	509	-1,065	24,551

Department of the Navy
Operation and Maintenance, Navy Reserve
4A6M Servicewide Communications
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Servicewide communications supports automated data processing systems unique to the Naval Reserve. These systems include Reserve Standard Training Administration and Readiness Support (RSTARS) which provides information support to manpower, personnel and training management areas; Reserve Financial Management/Annual Training Support (RESFMS) provides information support to training and financial management of the Reserve Personnel, Navy (RPN) Appropriation; Reserve Headquarters Support (RHS); Source Data System (SDS); and the Inactive Manpower and Personnel Management Information System (IMAPMIS).

Furthermore, the Naval Reserve has been given program management for the Navy Standard Integrated Personnel Information System (NSIPS). NSIPS will be a single common information system for Active, Reserve and Retired personnel and pay data collection supporting the Navy ashore and afloat. All O&M,NR funding for the NSIPS program is retained within this sub-activity group and supports NSIPS development and fielding.

In addition, Servicewide Communications provides funding for all aspects of the Naval Reserve Intelligence Program which includes supplies, travel and civilian personnel associated with operations of the national headquarters and regional offices nationwide.

Finally, starting in FY 1999, this sub-activity funds various communications systems which support both the fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems which provide command, control, readiness, and intelligence information in direct support to the CINCs and the various Reserve Base Communications Offices.

II. Force Structure Summary

Staffs/Activities Supported

Naval Reserve Information Systems Office (NRISO)
Naval Reserve Intelligence Command Headquarter

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

Naval Telecommunications Center, New Orleans, LA (East Bank)
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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A6M - Servicewide Communications	77,878	50,534	50,402	53,093	82,260

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	50,534	53,093
Congressional - Distributed	0	0
Congressional - Undistributed	-132	0
Appropriation	50,402	0
Emergency Supplemental	0	0
Price Change	0	1,667
Functional Transfers	3,551	26,868
Program Changes	-860	632
Current Estimate	53,093	82,260

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	50,534
2. FY 1999 Revised	50,534
3. Congressional Action (Undistributed)	-132
a) Sec. 8108 Revised Economic Assumptions	-94
b) Sec. 8105 Defense Reform Initiative Savings	-38
4. FY 1999 Appropriation	50,402
5. Transfers In	4,009
a) Functional Transfer of Base Communication Office (BCO) at Joint Reserve Base Fort Worth TX from COMNAVRESFOR sub-activity group BSSR to Naval Computer and Telecommunications Command as part of the Navy initiative to consolidate all BCO operations and resources.	490
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements. Funds were transferred from OMNR Naval Computers and Telecommunication Command (4A7M).	3,519
6. Transfers Out	-458
a) Realignment of Information Technology functions to COMNAVRESFOR Headquarters (4A1M).	-458
7. Program Growth in FY 1999	49
a) Civilian Pay Raise.	49
8. Program Decreases in FY 1999	-909
a) Decreased supplies and materials funding.	-49
b) Reduced cost due to COMNAVRESFOR Supply Operations partnership with FISC San Diego.	-860
9. FY 1999 Current Estimate	53,093
10. Price Growth	1,667
11. Transfers In	26,899
a) Functional transfer of Navy Military Manpower and Personnel Information Systems and supporting Central Design Activity functions from Bureau of Naval Personnel (O&M,N and O&M,NR), Navy Manpower Analysis Center (O&M,N) and Navy Recruiting Command (O&M,N) to Naval Reserve Information Systems Office in compliance with FY 1997 DOD Appropriation Law and Conference Report.	25,299
b) Realignment of NSIPS funding from OPN to OMNR to accommodate NSIPS deployment/schedule and to meet migration schedule for several Navy legacy systems.	1,600
12. Transfers Out	-31

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

- | | |
|---|-----|
| a) Realignment reflects the consolidation of lease costs for Navy-occupied space in federal buildings and in commercial buildings leased through GSA. Funds are realigned to the Naval District of Washington in sub-activity group BSS4 (O&M,N). | -31 |
|---|-----|

13. One-Time FY 2000 Costs

5,163

- | | |
|--|-------|
| a) Navy Standard Integrated Personnel System (NSIPS) one time costs for computer equipment and software. | 4,026 |
| b) Establishment of Business Process Reengineering (BPR) Office. | 1,137 |

14. Program Growth in FY 2000

3,417

- | | |
|---|-------|
| a) Increased funding to ensure NSIPS deployment/schedule is met and to meet migration schedule for several Navy legacy systems. | 2,854 |
| b) Increase provides funding for the day to day operations of the Business Process Reengineering (BPR) Office. | 563 |

15. Program Decreases in FY 2000

-7,948

- | | |
|---|--------|
| a) Reduced cost from completion of Inactive Manpower and Personnel Management Information System (IMAPIS) software conversion. | -2,120 |
| b) Reduced requirement for Navy Reserve Fleet Intelligence Program. | -1,045 |
| c) Reflects savings due to the establishment of a Commercial Off the Shelf Software (COTS) office resulting in the elimination of contract support. | -683 |
| d) Reflects savings due to establishment of the Application Control Center/Enterprise Management Facility which will provide end to end standardized management of all IT operational support for Naval Reserve programs. | -4,100 |

16. FY 2000 Budget Request

82,260

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

Special Interest Category (\$000)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
NSIPS and other IT	70,887	45,455	51,999
Base Communications	0	3,349	3,421
Intelligence Programs	<u>2,954</u>	<u>4,421</u>	<u>3,458</u>
Total	73,841	53,225	58,878

V. Personnel Summaries

			Change				Change	
	FY 1998	FY 1999	FY 1999 to	FY 2000	FY 1998	FY 1999	FY 1999 to	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	150	229	+69	298	137	233	+61	294
TOTAL CIVPERS	150	229	+69	298	137	233	+61	294
ANE - Enlisted (USN)	54	89	+11	100	66	86	+9	95
ANO - Officers (USN)	1	8	+0	8	3	8	+0	8
RNEA - Full-time Active Reserve (USNR)	52	52	+0	52	0	0	+0	0
RNEU - Reserve Unit Enlisted (USNR)	876	799	+0	799	0	0	+0	0
RNOA - Full-time Active Reserve (USNR)	30	30	+1	31	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	224	86	+0	86	0	0	+0	0
TOTAL MILPERS	1,237	1,064	+12	1,076	69	94	+9	103

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A6M Servicewide Communications							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,645	448	5,689	13,782	829	4,516	19,127
0107 Civ Voluntary Separation & Incentive Pay	25	0	175	200	0	-200	0
TOTAL 01 Civilian Personnel Compensation	7,670	448	5,864	13,982	829	4,316	19,127
03 Travel							
0308 Travel of Persons	849	32	478	1,359	25	48	1,432
TOTAL 03 Travel	849	32	478	1,359	25	48	1,432
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	4	0	30	34	0	0	34
0415 DLA Managed Purchases	1	0	16	17	0	0	17
0416 GSA Managed Supplies and Materials	2,080	23	-1,591	512	12	4,060	4,584
TOTAL 04 WCF Supplies & Materials Purchases	2,085	23	-1,545	563	12	4,060	4,635
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	3,733	41	2,288	6,062	95	-1,048	5,109
TOTAL 05 STOCK FUND EQUIPMENT	3,733	41	2,288	6,062	95	-1,048	5,109
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	1,229	-166	-776	287	31	-23	295
0633 Defense Publication & Printing Service	201	12	-79	134	4	-29	109
0635 Naval Public Works Ctr (Other)	1	0	0	1	0	0	1
0647 DISA Information Services	3,437	-378	-2,893	166	-16	8,326	8,476
0671 Communications Services	889	-5	447	1,331	220	-103	1,448
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,757	-537	-3,301	1,919	239	8,171	10,329
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	31	0	9	40	1	-41	0
0913 PURCH UTIL (Non WCF)	432	5	-177	260	4	7	271

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A6M Servicewide Communications
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0914 Purchased Communications (Non WCF)	442	5	1,248	1,695	29	114	1,838
0915 Rents	222	2	-10	214	3	2	219
0917 Postal Services (USPS)	7	0	0	7	0	0	7
0920 Supplies & Materials (Non WCF)	1,626	17	-173	1,470	26	-115	1,381
0921 Printing and Reproduction	20	0	-17	3	0	0	3
0922 Equip Maintenance by Contract	2,426	27	2,007	4,460	71	51	4,582
0925 Equipment Purchases	5,194	57	-5,161	90	1	2	93
0932 Mgt & Prof Support Services	27,349	300	-22,493	5,156	81	4,705	9,942
0933 Studies, Analysis, and Eval	14,533	160	-2,838	11,855	183	7,436	19,474
0987 Other Intragovernmental Purchases	1,394	15	830	2,239	38	-108	2,169
0989 Other Contracts	4,108	45	-2,434	1,719	30	-100	1,649
TOTAL 09 OTHER PURCHASES	57,784	633	-29,209	29,208	467	11,953	41,628
TOTAL 4A6M Servicewide Communications	77,878	640	-25,425	53,093	1,667	27,500	82,260

Department of the Navy
Operation and Maintenance, Navy Reserve
4A7M Base Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group includes base support for Naval Support Activity, New Orleans, LA, both east and west banks. Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare, and recreation operations, real property maintenance, and environmental management, the Naval Reserve Management School and organizational clothing and accounting services procured through DFAS.

II. Force Structure Summary

This activity group provides base support to the Commander, Naval Reserve Force, Commander, Naval Air Reserve Force, Commander, Naval Surface Reserve Force, Naval Reserve Recruiting Command, Marine Reserve Force, and fifty four DOD/NON DOD commands located at Naval Support Activity New Orleans.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A7M Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A7M - Base Support	25,199	29,571	29,571	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	29,571	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	29,571	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-29,571	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A7M Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	29,571
2. FY 1999 Revised	29,571
3. Transfers Out	-29,571
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, funds were realigned to non Base Operating Support/Maintenance of Real Property activity/sub activity groups to more accurately reflect mission requirements. This change realigns O&M,NR funds to Reserve Service Wide Communications sub-activity group (4A6M).	-3,519
b) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. This change realigns O&M,NR funds to the Reserve Base Support sub-activity group (BSSR).	-26,052
4. FY 1999 Current Estimate	0
5. Price Growth	0
6. FY 2000 Budget Request	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A7M Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Total Number of Bases (All Conus)			
Naval Support Activity New Orleans	1	-	-
Special Interest Category (\$000)			
Base Communications	3,851	-	-
Child Development Program	396	-	-
Environmental Conservation	54	-	-
Environmental Compliance	175	-	-
Family Service Centers	368	-	-
Morale, Welfare and Recreation	1,299	-	-
Base Support	18,852	-	-
Pollution Prevention	0	-	-
Quarters Operations	<u>204</u>	-	-
Total	25,199	-	-

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A7M Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	211	0	+0	0	209	0	+0	0
TOTAL CIVPERS	211	0	+0	0	209	0	+0	0
ANE - Enlisted (USN)	89	0	+0	0	60	46	-46	0
ANO - Officers (USN)	9	0	+0	0	7	5	-5	0
RNEU - Reserve Unit Enlisted (USNR)	10,706	20	+0	20	0	0	+0	0
RNOU - Reserve Unit Officers (USNR)	6,041	2	+0	2	0	0	+0	0
TOTAL MILPERS	16,845	22	+0	22	67	51	-51	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A7M Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A7M Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	6,961	44	-7,005	0	0	0	0
0103 Wage Board	636	0	-636	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	130	0	-130	0	0	0	0
0111 Disability Compensation	97	0	-97	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	7,824	44	-7,868	0	0	0	0
03 Travel							
0308 Travel of Persons	218	0	-218	0	0	0	0
TOTAL 03 Travel	218	0	-218	0	0	0	0
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	59	0	-59	0	0	0	0
0412 Navy Managed Purchases	77	0	-77	0	0	0	0
0416 GSA Managed Supplies and Materials	604	0	-604	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	740	0	-740	0	0	0	0
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	54	0	-54	0	0	0	0
0507 GSA Managed Equipment	75	0	-75	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	129	0	-129	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	88	0	-88	0	0	0	0
0673 Defense Finance and Accounting Service	7,752	0	-7,752	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	7,840	0	-7,840	0	0	0	0
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,494	0	-1,494	0	0	0	0
0914 Purchased Communications (Non WCF)	1,182	9	-1,191	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A7M Base Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
0917 Postal Services (USPS)	1,013	0	-1,013	0	0	0	0
0920 Supplies & Materials (Non WCF)	80	1	-81	0	0	0	0
0922 Equip Maintenance by Contract	901	7	-908	0	0	0	0
0925 Equipment Purchases	411	0	-411	0	0	0	0
0987 Other Intragovernmental Purchases	1,466	10	-1,476	0	0	0	0
0989 Other Contracts	1,657	0	-1,657	0	0	0	0
0998 Other Costs	244	0	-244	0	0	0	0
TOTAL 09 OTHER PURCHASES	8,448	27	-8,475	0	0	0	0
TOTAL 4A7M Base Support	25,199	71	-25,270	0	0	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A8M Combat/Weapons Systems
 FY 2000 President's Budget Submission
 Exhibit OP-5

I. Description of Operations Financed

This program provides for the maintenance of minesweeping systems, minehunting systems, mine navigational systems and mine neutralization systems in the Reserve Fleet. This includes equipment maintenance analyses, maintenance procedures and system performance issues, analyses of hardware, operational employment and delivery interface deficiencies, and liaison with Reserve Fleet units to assess equipment performance and operation.

II. Force Structure Summary

Detailed below is a listing of Mine Warfare ships supported:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
MCS	Battle Force	1	1	1
MCM	Battle Force	4	4	4
MHC	Non Battle Force	<u>8</u>	<u>10</u>	<u>11</u>
Total		13	15	16

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A8M Combat/Weapons Systems
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
4A8M - Combat/Weapons Systems	2,655	5,398	5,380	5,380	5,899

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	5,398	0
Congressional - Distributed	0	0
Congressional - Undistributed	-18	0
Appropriation	5,380	0
Emergency Supplemental	0	0
Price Change	0	164
Functional Transfers	0	0
Program Changes	0	355
Current Estimate	5,380	5,899

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A8M Combat/Weapons Systems
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		5,398
2. FY 1999 Revised		5,398
3. Congressional Action (Undistributed)		-18
a) Sec. 8108 Revised Economic Assumptions.	-13	
b) Sec. 8105 Defense Reform Initiative Savings.	-5	
4. FY 1999 Appropriation		5,380
5. Price Growth		164
6. Program Growth in FY 2000		355
a) Funding increase due to termination of Integrated Combat Weapon System (ICWS) Block 1 upgrade for Reserve Mine Warfare ships. This funding helps address systemic reliability, maintainability and availability of current mine combat systems which would not have been a concern had Block 1 upgrade and technology refreshment not been cancelled.	355	
7. FY 2000 Budget Request		5,899

Department of the Navy
Operation and Maintenance, Navy Reserve
4A8M Combat/Weapons Systems
FY 2000 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Mine Warfare Ships supported	13	15	16
Mine Warfare Maintenance (\$000)	2,655	5,380	5,899

V. Personnel Summaries

NA

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A8M Combat/Weapons Systems
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A8M Combat/Weapons Systems							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	811	13	1,046	1,870	66	45	1,981
0612 Naval Undersea Warfare Center	670	20	1,658	2,348	80	54	2,482
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,481	33	2,704	4,218	146	99	4,463
09 OTHER PURCHASES							
0932 Mgt & Prof Support Services	304	3	-69	238	4	3	245
0933 Studies, Analysis, and Eval	70	1	-1	70	1	1	72
0934 Engineering & Tech Svcs	175	2	3	180	3	2	185
0987 Other Intragovernmental Purchases	158	2	176	336	5	239	580
0989 Other Contracts	467	5	-134	338	5	11	354
TOTAL 09 OTHER PURCHASES	1,174	13	-25	1,162	18	256	1,436
TOTAL 4A8M Combat/Weapons Systems	2,655	46	2,679	5,380	164	355	5,899

Department of the Navy
Operation and Maintenance, Navy Reserve
4A9M General Defense Intelligence Programs
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group provides civilian personnel funding for General Defense Intelligence Program. These civilians are located throughout the United States at Naval Reserve Intelligence Sites.

II. Force Structure Summary

The Naval Reserve Intelligence Command consists of the national headquarters in Dallas, Texas and 18 subordinate regional offices located throughout the continental United States and Hawaii.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9M General Defense Intelligence Programs
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A9M - General Defense Intelligence Programs	514	587	587	587	601

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	587	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	587	0
Emergency Supplemental	0	0
Price Change	0	25
Functional Transfers	0	0
Program Changes	0	-11
Current Estimate	587	601

Department of the Navy
Operation and Maintenance, Navy Reserve
4A9M General Defense Intelligence Programs
FY 2000 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		587
2. FY 1999 Revised		587
3. Price Growth		25
4. Program Decreases in FY 2000		-11
a) Reduced General Defense Intelligence Program funding.	-11	
5. FY 2000 Budget Request		601

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9M General Defense Intelligence Programs
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

Not Applicable

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	9	10	+0	10	9	10	+0	10
TOTAL CIVPERS	9	10	+0	10	9	10	+0	10

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9M General Defense Intelligence Programs
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A9M General Defense Intelligence Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	514	21	39	574	25	-8	591
TOTAL 01 Civilian Personnel Compensation	514	21	39	574	25	-8	591
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	13	13	0	-3	10
TOTAL 09 OTHER PURCHASES	0	0	13	13	0	-3	10
TOTAL 4A9M General Defense Intelligence Programs	514	21	52	587	25	-11	601

Department of the Navy
Operation and Maintenance, Navy Reserve
4A9Z Real Property Maintenance
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Service-wide Real Property Maintenance funds the maintenance, repair and minor construction of real property for the operation of the Naval Support Activity on both the east and west banks of the Mississippi River in New Orleans LA.. The objective is to provide adequate and viable facilities for shore based readiness, protection of current plant investments and continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

II. Force Structure Summary

This activity group provides base support to the Commander, Naval Reserve Force, Commander, Naval Air Reserve Force, Commander, Naval Surface Reserve Force, Naval Reserve Recruiting Command, Marine Reserve Force, and fifty four DOD/NON DOD commands located at Naval Support Activity New Orleans.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4A9Z - Real Property Maintenance	9,755	7,182	7,182	0	0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	7,182	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	7,182	0
Emergency Supplemental	0	0
Price Change	0	0
Functional Transfers	-7,182	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	7,182
2. FY 1999 Revised	7,182
3. Transfers Out	-7,182
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. In support of this initiative, new activity/sub activity groups for Base Operating Support and Maintenance of Real Property were established in Budget Activities 1, 3 and 4. This change realigns O&M,NR funds to the Reserve Real Property Maintenance sub-activity group (BSMR).	-7,182
4. FY 1999 Current Estimate	0
5. Price Growth	0
6. FY 2000 Budget Request	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

A. Special Interest Category	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Property Maintenance (\$000)	9,755	0	0
B. Total Number of Bases (All CONUS)			
Naval Support Activity, New Orleans	1	0	0

V. Personnel Summaries

	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000	FY 1998	FY 1999	Change FY 1999 to FY 2000	FY 2000
	<u>ES</u>	<u>ES</u>	<u>FY 2000</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2000</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	10	0	+0	0	11	0	+0	0
TOTAL CIVPERS	10	0	+0	0	11	0	+0	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9Z Real Property Maintenance
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4A9Z Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	507	0	-507	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	507	0	-507	0	0	0	0
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	6	0	-6	0	0	0	0
0412 Navy Managed Purchases	39	0	-39	0	0	0	0
0416 GSA Managed Supplies and Materials	10	0	-10	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	55	0	-55	0	0	0	0
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	6	0	-6	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	6	0	-6	0	0	0	0
09 OTHER PURCHASES							
0923 FAC maint by contract	9,187	0	-9,187	0	0	0	0
TOTAL 09 OTHER PURCHASES	9,187	0	-9,187	0	0	0	0
TOTAL 4A9Z Real Property Maintenance	9,755	0	-9,755	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
4B4N Air Systems Support
FY 2000 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

A. Tactical Systems Software - This program provides computer program support for the Air Tactical Data Systems (ATDS) aboard reserve E-2C aircraft. This consists of the resolution of Software Trouble Reports (STRs) and implementation of required operational software updates. 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 Specific systems supported include computer program support for the Air Tactical Data Systems (ATDs) aboard reserve E-2C aircraft. Specific systems supported include computer program support for the ASN-150 Tactical Navigation (TACNAV) computer and the related control indicator aboard SH-2G helicopters.

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4B4N Air Systems Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4B4N - Air Systems Support	2,705	2,534	2,526	2,526 0	0 0

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	2,534	0
Congressional - Distributed	0	0
Congressional - Undistributed	-8	0
Appropriation	2,526	0
Emergency Supplemental	0	0
Price Change	0	-118
Functional Transfers	0	-275
Program Changes	0	-2,133
Current Estimate	2,526	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4B4N Air Systems Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget		2,534
2. FY 1999 Revised		2,534
3. Congressional Action (Undistributed)		-8
a) Sec. 8108 Revised Economic Assumptions.	-6	
b) Sec. 8105 Defense Reform Initiative Savings.	-2	
4. FY 1999 Appropriation		2,526
5. Price Growth		-118
6. Transfers Out		-275
a) Realignment of the E-2C software maintenance program to the OMN appropriation sub-activity group Air Systems Support (4B4N).	-275	
7. Program Decreases in FY 2000		-2,133
a) Decrease due to decommissioning of Reserve SH-2G Aircraft.	-2,133	
8. FY 2000 Budget Request		0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4B4N Air Systems Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

A. Tactical Systems Software Aircraft/Weapon	<u>FY 1998</u> <u>Funded</u>	<u>FY 1998</u> <u>Config Item</u>	<u>FY 1998</u> <u>No. of STR's</u>	<u>FY 1999</u> <u>Funded</u>	<u>FY 1999</u> <u>Config Item</u>	<u>FY 1999</u> <u>No. of STR's</u>	<u>FY 2000</u> <u>Funded</u>	<u>FY 2000</u> <u>Config Item</u>	<u>FY 2000</u> <u>No. of STR's</u>
E-2C	454	7	4	264	7	3	0	0	0
SH-2G	361	2	8	270	2	8	0	0	0
Total	815	9	12	534	9	11	0	0	0
B. Weapons System Support Depot Man Years		<u>FY 1998</u> 20			<u>FY 1999</u> 18			<u>FY 2000</u> 0	
C. Special Interest Non-Special Interest (\$000)		2,705			2,526			0	

V. Personnel Summaries

NA

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4B4N Air Systems Support
 FY 2000 President's Budget Submission
 Exhibit OP-5

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

	FY-98 Program Total	FY-99 Price Growth	FY-99 Program Growth	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total
4B4N Air Systems Support							
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	2,251	97	-86	2,262	-128	-2,134	0
0614 Naval Cmd, Control & Ocean Surv Center	454	8	-198	264	10	-274	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	2,705	105	-284	2,526	-118	-2,408	0
TOTAL 4B4N Air Systems Support	2,705	105	-284	2,526	-118	-2,408	0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Depot Maintenance Program Summary

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>			
	Funded Executable Requirement		Unfunded Deferred Executable Requirement		Funded Executable Requirement		Unfunded Deferred Executable Requirement		Funded Executable Requirement		Unfunded Deferred Executable Requirement	
	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M
Ship Maintenance												
Overhaul	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
RA/TA	11	62.1	0	0.0	11	79.4	0	0.0	10	93.0	4	8.3
Other Maintenance	0	1.5	0	0.0	0	1.5	0	0.0	0	2.8	0	0.0
Subtotal Ship Mnt	11	63.6	0	0	11	80.8	0	0.0	10	95.7	4	8.3
Acft Maintenance												
Airframe Rework	30	47.0	4	3.0	66	90.8	7	6.4	69	70.6	10	9.4
Engine Rework	106	17.1	102	12.7	176	27.4	110	14.7	222	33.1	51	8.6
Component Rework	0	0.7	0	0.9	0	0.4	0	0.5	0	0.4	0	0.5
Other Maintenance	0	0.2	0	0.0	0	0.3	0	0.0	0	0.3	0	0.0
Subtotal Acft Mnt	136	64.9	106	16.7	242	119.0	117	21.6	291	104.4	61	18.5
Other Depot Maintenance												
Search Radar Mnt	18	1.4	0	0.0	16	1.5	0	0.0	17	1.6	0.0	0.0
Mine Hunting Craft	13	2.3	0	0.0	15	3.5	0	0.0	16	3.7	0.0	0.0
Other End Item	10	0.1	0	0.0	10	0.2	0	0.0	8	0.1	0.0	0.0
Subtotal Other Mnt	41	3.9	0	0.0	41	5.2	0	0.0	41	5.2	0.0	0.0

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Method of Accomplishment

(\$ in thousands)

	FY 1998					FY 1999					FY 2000							
	Contract	Funded Requirement		Organic		Total	Contract	Funded Requirement		Organic		Total	Contract	Funded Requirement		Organic		Total
Ship Maintenance																		
Overhaul	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
RA/TA	54,578	88%	7,567	12%	62,145	75,246	95%	4,145	5%	79,391	88,973	96%	4,015	4%	92,988			
Other Maintenance	1,082	72%	419	28%	1,501	1,031	71%	423	29%	1,454	2,331	84%	429	16%	2,760			
Subtotal Ship Maint	55,660	87%	7,986	13%	63,646	76,277	94%	4,568	6%	80,845	91,304	95%	4,444	5%	95,748			
Acft Maintenance																		
Airframe Rework	31,123	66%	15,855	34%	46,978	61,650	68%	29,186	32%	90,836	38,899	55%	31,719	45%	70,618			
Engine Rework	11,016	64%	6,089	36%	17,105	18,309	67%	9,098	33%	27,407	22,383	68%	10,692	32%	33,075			
Component Rework	660	100%	0	0%	660	411	100%	0	0%	411	394	100%	0	0%	394			
Other	68	35%	129	65%	197	32	10%	290	90%	322	24	9%	243	91%	267			
Subtotal Acft Maint	42,867	66%	22,073	34%	64,940	80,402	68%	38,574	32%	118,976	61,700	59%	42,654	41%	104,354			
Other Depot Maintenance																		
Search Radar Maint.	443	31%	986	69%	1,429	453	31%	1,008	69%	1,461	468	31%	1,042	69%	1,510			
Mine Hunting Craft	764	33%	1,550	67%	2,314	892	25%	2,675	75%	3,567	709	20%	2,836	80%	3,545			
Other End Item Maint	33	29%	82	71%	115	26	15%	145	85%	171	37	22%	115	68%	169			
Subtotal Other Depot	1,240	32%	2,618	68%	3,858	1,370	26%	3,829	74%	5,199	1,214	23%	3,993	76%	5,224			
Total Depot Maintenance	99,767	75%	32,677	25%	132,444	158,049	77%	46,971	23%	205,020	154,218	75%	51,091	25%	205,326			

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Summary of Price/Program Changes

	FY-98 Prgm Total	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total	FY-00 Price Growth	FY-00 Prgm Growth	FY-00 Prgm Total
O&M, Navy Res							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	75834	3395	-1971	77258	3399	45	80702
0103 Wage Board	17092	483	-3370	14205	506	-2830	11881
0106 Benefits to Former Employees	77	0	150	227	0	208	435
0107 Civ Voluntary Separation & In	626	0	248	874	0	618	1492
0110 Unemployment Compensation	15	0	-15	0	0	0	0
0111 Disability Compensation	1426	0	-9	1417	0	1	1418
TOTAL 01 Civilian Personnel Compensa	95070	3878	-4967	93981	3905	-1958	95928
03 Travel							
0308 Travel of Persons	25268	319	1371	26958	406	3050	30414
TOTAL 03 Travel	25268	319	1371	26958	406	3050	30414
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	113693	-9872	17111	120932	-31050	-2799	87083
0402 Military Dept WCF Fuel	769	-122	494	1141	-203	-60	878
0412 Navy Managed Purchases	41352	-4111	3485	40726	-3149	1073	38650
0415 DLA Managed Purchases	58270	-577	-309	57384	2695	-1823	58256
0416 GSA Managed Supplies and Mate	9120	119	-1675	7564	119	3644	11327
TOTAL 04 WCF Supplies & Materials Pu	223204	-14563	19106	227747	-31588	35	196194
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	111039	-4396	3721	110364	-3552	75	106887
0505 Air Force WCF Equipment	2490	10	-189	2311	109	-171	2249
0506 DLA WCF Equipment	7323	-71	-6	7246	335	-266	7315
0507 GSA Managed Equipment	9164	121	1199	10484	160	-994	9650
TOTAL 05 STOCK FUND EQUIPMENT	130016	-4336	4725	130405	-2948	-1356	126101
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenanc	2605	331	2526	5462	322	1979	7763
0610 Naval Air Warfare Center	698	10	-256	452	11	-13	450
0611 Naval Surface Warfare Center	5436	86	1402	6924	243	9	7176
0612 Naval Undersea Warfare Center	1174	35	1715	2924	100	26	3050
0613 Naval Aviation Depots	19196	1406	14099	34701	-877	-496	33328
0614 Naval Cmd, Control & Ocean Su	1453	25	-424	1054	39	-251	842
0615 Navy Information Services	1373	-181	-756	436	44	-22	458
0631 Naval Facilities Engineering	9	0	26	35	2	2	39
0632 Naval Ordnance Facilities	1028	-40	-267	721	0	-721	0
0633 Defense Publication & Printin	1359	77	43	1479	-4	-69	1406
0634 Naval Public Works Ctr (Utili	6103	-487	109	5725	139	-331	5533
0635 Naval Public Works Ctr (Other	1906	17	-1419	504	19	-25	498
0637 Naval Shipyards	9200	-1113	-3319	4768	395	-1043	4120
0647 DISA Information Services	4318	-475	-2752	1091	-105	7490	8476
0661 Depot Maintenance Air Force -	5346	540	-1865	4021	-265	378	4134
0671 Communications Services	947	-5	488	1430	237	-125	1542
0673 Defense Finance and Accountin	7752	320	384	8456	127	-1447	7136
0679 Cost Reimbursable Purchases	184	3	-187	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl T	70087	549	9547	80183	427	5341	85951

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2000 President's Budget
Summary of Price/Program Changes

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Summary of Price/Program Changes

	FY-98 Prgm Total	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total	FY-00 Price Growth	FY-00 Prgm Growth	FY-00 Prgm Total
07 Transportation							
0705 AMC Channel Cargo	25	2	0	27	1	0	28
0711 MSC Cargo	25	-13	12	24	0	-24	0
0718 MTMC Liner Ocean Transportati	18	-2	0	16	0	0	16
0771 Commercial Transportation	1179	9	-571	617	9	-7	619
TOTAL 07 Transportation	1247	-4	-559	684	10	-31	663
09 OTHER PURCHASES							
0912 Standard Level User Charges(G	667	7	9	683	13	-696	0
0913 PURCH UTIL (Non WCF)	19970	302	-2877	17395	262	-97	17560
0914 Purchased Communications (Non	10340	157	272	10769	168	-122	10815
0915 Rents	7332	56	-595	6793	101	-365	6529
0917 Postal Services (USPS)	2408	0	-5	2403	36	-34	2405
0920 Supplies & Materials (Non WCF	11512	155	-760	10907	171	-49	11029
0921 Printing and Reproduction	1217	15	-44	1188	18	-2	1204
0922 Equip Maintenance by Contract	45809	522	1656	47987	725	1272	49984
0923 FAC maint by contract	45734	694	-14621	31807	479	-20544	11742
0925 Equipment Purchases	9814	117	-4798	5133	76	251	5460
0926 Other Overseas Purchases	449	5	-166	288	5	-65	228
0928 Ship Maintenance by Contract	47427	522	20957	68906	1034	15261	85201
0929 Aircraft Rework by Contract	41780	460	37910	80150	1202	-19878	61474
0930 Other Depot Maintenance (Non	1944	21	173	2138	31	4	2173
0932 Mgt & Prof Support Services	32407	353	-26595	6165	95	4711	10971
0933 Studies, Analysis, and Eval	14612	161	-2838	11935	184	7437	19556
0934 Engineering & Tech Svcs	815	9	66	890	15	252	1157
0937 Locally Purchased Fuel (Non-W	5	0	0	5	-1	0	4
0987 Other Intragovernmental Purch	28126	372	27494	55992	799	-11764	45027
0989 Other Contracts	43228	739	-11883	32084	486	2691	35261
0998 Other Costs	8071	10	-2160	5921	90	-1395	4616
TOTAL 09 OTHER PURCHASES	373667	4677	21195	399539	5989	-23132	382396
TOTAL O&M, Navy Res	918559	-9480	50418	959497	-23799	-18051	917647

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Summary of Funding Increases and Decreases

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
1) FY 1999 President's Budget	800,189	0	0	128,450	928,639
2) Congressional Action (Distributed)	15,838	0	0	0	15,838
3) FY 1999 Revised	816,027	0	0	128,450	944,477
4) Congressional Action (Undistributed)	1,971	0	0	-209	1,762
5) FY 1999 Appropriation	817,998	0	0	128,241	946,239
6) Emergency Supplemental	5,058	0	0	0	5,058
7) Transfers In	213,158	0	0	4,467	217,625
8) Transfers Out	-171,317	0	0	-37,477	-208,794
9) Program Increases					
a) Program Growth in FY 1999	15,378	0	0	332	15,710
10) Total Increases	15,378	0	0	332	15,710
11) Program Decreases					
a) Program Decreases in FY 1999	-15,378	0	0	-963	-16,341
12) Total Decreases	-15,378	0	0	-963	-16,341
13) FY 1999 Current Estimate	864,897	0	0	94,600	959,497
14) Price Growth	-26,355	0	0	2,556	-23,799
15) Transfers In	0	0	0	26,899	26,899
16) Transfers Out	-25,548	0	0	-1,880	-27,428
17) Program Increases					
a) One-Time FY 2000 Costs	2,609	0	0	5,163	7,772
b) Program Growth in FY 2000	75,530	0	0	4,541	80,071
18) Total Increases	78,139	0	0	9,704	87,843
19) Program Decreases					
a) One-Time FY 1999 Costs	-2,498	0	0	0	-2,498
b) Program Decreases in FY 2000	-92,366	0	0	-10,501	-102,867
20) Total Decreases	-94,864	0	0	-10,501	-105,365
21) FY 2000 Budget Request	796,269	0	0	121,378	917,647

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Backlog of Maintenance and Repair

FY 1998

Program Element Numbers: Various

	<u>Workload</u> <u>Data</u>	<u>Civilian</u> <u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>Military</u> <u>Personnel</u> <u>(\$000)</u>	<u>BMAR</u>
1. Maintenance and Repair		7277	43448	4167	54892		126527
a. Utilities					0		
b. Other Real Property					0		
(1) Buildings	17007				0		
(2) Other Facilities					0		
(3) Pavements	9517				0		
(4) Land	7269				0		
(5) Railroad Trackage	4				0		
2. Minor Construction			1995	0	1995		
3. Operation of Utilities					16873		
a. Electricity Purchased	130850			10321	10321		
b. Electricity In House	5			66	66		
c. Heat Purchased Steam/Water	345115			3253	3253		
e. Heat In House Generated Steam/Water	37633	667		676	1343		
f. Water Plants & Systems	141551			694	694		
g. Sewage Plants & Systems	138021			581	581		
h. Air Conditioning & Refrigeration	13145			406	406		
i. Other				209	209		
4. Other Engineering Support					35539		
a. Services		12637	11168	3581	27386		
b. Administration & Overhead		1944		1946	3890		
c. Rentals, Leases & Easements				4263	4263		

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Backlog of Maintenance and Repair

FY 1999

Program Element Numbers: Various

	<u>Workload</u> <u>Data</u>	<u>Civilian</u> <u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>Military</u> <u>Personnel</u> <u>(\$000)</u>	<u>BMAR</u>
1. Maintenance and Repair		7270	30732	2926	40928		116457
a. Utilities					0		
b. Other Real Property					0		
(1) Buildings	16860				0		
(2) Other Facilities					0		
(3) Pavements	8252				0		
(4) Land	8860				0		
(5) Railroad Trackage	4				0		
2. Minor Construction		0	4547		4547		
3. Operation of Utilities					13427		
a. Electricity Purchased	106481			8279	8279		
b. Electricity In House	4			57	57		
c. Heat Purchased Steam/Water	289438			2733	2733		
e. Heat In House Generated Steam/Water	7143	379		320	699		
f. Water Plants & Systems	118792			641	641		
g. Sewage Plants & Systems	115272			517	517		
h. Air Conditioning & Refrigeration	11097			344	344		
i. Other				157	157		
4. Other Engineering Support					36636		
a. Services		11783	11589	3283	26655		
b. Administration & Overhead		1761		2041	3802		
c. Rentals, Leases & Easements				6179	6179		

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Backlog of Maintenance and Repair

FY 2000

Program Element Numbers: Various

	Workload	Civilian	Contracts	Other	Total	Military	BMAR
	Data	Personnel				Personnel	
1. Maintenance and Repair		6211	12075	1037	19323		130123
a. Utilities					0		
b. Other Real Property					0		
(1) Buildings	13685				0		
(2) Other Facilities					0		
(3) Pavements	7739				0		
(4) Land	8560				0		
(5) Railroad Trackage	4				0		
2. Minor Construction			2146		2146		
3. Operation of Utilities			13243		13243		
a. Electricity Purchased	101266			8185	8185		
b. Electricity In House	4			60	60		
c. Heat Purchased Steam/Water	259968			2726	2726		
e. Heat In House Generated Steam/Water	6904	376		309	685		
f. Water Plants & Systems	114807			605	605		
g. Sewage Plants & Systems	99119			484	484		
h. Air Conditioning & Refrigeration	10855			346	346		
i. Other				152	152		
4. Other Engineering Support					32039		
a. Services		11200	8471	2959	22630		
b. Administration & Overhead		1685		1485	3170		
c. Rentals, Leases & Easements				6239	6239		

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Backlog of Maintenance and Repair

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Backlog - Beginning of Year	126527	116457	130123
Backlog Carried Forward From Prior Years	123925	127117	109435
Minus Backlog More Than Four Years Old			
Adjusted Backlog Carried Forward		-13056	18011
Inflation Adjustment	2602	2396	2677
B. Requirements	50614	38077	18412
Recurring Maintenance & Repair	28582	22101	10434
Major Repair Projects	21034	15062	7111
Backlog Deterioration	998	914	867
C. Total Requirements	177141	154534	148535
D. Program Adjustments	50024	45099	28380
Direct Program Funding	49616	37163	17545
Funds Migration From Other Programs Areas	408	7936	10835
Net Other Adjustments			
E. Backlog - End of Year	127117	109435	120155
F. Percent BMAR Change	2.6%	-13.9%	9.8%

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

FY-98 STATE	LOCATION/INSTALLATION	PROJECT TITLE	ECC (\$000)
AZ	NAVAL AND MARINE CORPS RESERVE CENTER, PHOENIX	WHOLE CENTER REPAIR PROGRAM	1980
<p>This project upgraded the HVAC and electrical distribution systems; repaired the heads, roof, panic hardware; replaced floor tile and carpet; removed asbestos; renovated the classroom; and painted the entire facility.</p>			
LA	NAVAL MARINE CORPS RESERVE CENTER, NEW ORLEANS	WHOLE CENTER REPAIR PROGRAM	1395
<p>This project renovated this facility through the upgrading of the bathrooms, fire protection, electrical distribution and light fixtures; replacement of the walls, ceilings, floor covering, windows, door and frames; removal and disposal of asbestos siding; overlay of the parking lot and painting the entire facility.</p>			
MD	NAVAL AND MARINE CORPS RESERVE CENTER, ADELPHI	WHOLE CENTER REPAIR PROGRAM	845
<p>This project renovated this facility through the upgrading of the electrical distribution, HVAC, plumbing and lighting systems; the removal and replacement of all doors and 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 the interior.</p>			
CA	NAVAL AND MARINE CORPS RESERVE CENTER, ENCINO	WHOLE CENTER REPAIR BUILDING 1	1995
<p>This project renovated this facility through the upgrading of the electrical distribution, HVAC, plumbing, lighting and fire protection systems; replacement of the ceiling, ducting system, carpet, floor tiles, plumbing fixtures and built in stove; installation of sprinklers, handicapped provisions, elevator, blinds and intrusion detection system; construction of a female head with locker room, and painting the interior.</p>			
TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH OTHER AIRFIELD PAVEMENT	REPAIR RUNWAYS, TAXIWAYS APRONS AND (PHASE II)	2225

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

This project repaired runways, taxiways, aprons and associated airfield pavement through the replacement slabs, patching of spalls, and sealing of cracks and joints.

TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	REPLACE TAXIWAY EDGE LIGHTING SYSTEM	770
----	--	---	-----

This project relocated taxiway, edge lights to comply with NAVAIR design criteria.

LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS AND ELECTRICAL REPAIRS,	BACHELOR OFFICER QUARTERS STRUCTURAL, MECHANICAL BUILDING 40	2765
----	--	--	------

This project modernized this facility through the removal, repair and/or replacement of existing lighting and plumbing fixtures, carpets, floor tiles, walls ceilings, doors, windows, and HVAC system; upgrading the bathrooms, electrical and fire protection systems and painting the interior.

LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIR / ALTERATIONS ADMINISTRATIVE, BUILDING 46	980
----	---	---	-----

This project renovated this facility by upgrading electrical, mechanical and plumbing systems, space requirements and the bathrooms to the current codes and standards; providing handicap access and painting the entire facility.

LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIR AFFF, HANGAR 263	550
----	---	-------------------------	-----

This project repaired by replacement the existing AFFF system to include the electrical, sprinkler, control panels, valves and pumps; relocated existing cannons and provided for under the wing protection.

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPAIR HEATING VENTILATION AND AIR CONDITIONING, BUILDING 602 A, B, & C	1780
----	--	--	------

This project demolished, removed and replaced the existing air handler units, boilers and associated components.

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPLACE ROOF, BUILDING 601	630
----	--	-------------------------------	-----

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

This project will removed multi-ply roofing and gravel, pipe insulation for heating system, treat lumber, and re-roofed the roof through the installation of base and upper insulation, roofing, edge trimming, flashing, sheetmetal and painting.

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPLACE ROOF, BUILDING 603	560
----	--	-------------------------------	-----

This project removed multi-ply roofing and gravel, pipe insulation for heating system, treat lumber, and re-roofed the roof through the installation of base and upper insulation, roofing, edge trimming, flashing, sheetmetal and painting.

FY-98	TOTAL MINOR CONSTRUCTION	890	
	TOTAL REPAIR & MAINTENANCE	15585	
	TOTAL ACTIVE INSTALLATION	16475	
	TOTAL INACTIVE INSTALLATION	0	
	GRAND TOTAL FY-98	16475	

FY-99

ECC

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

STATE	LOCATION/INSTALLATION	PROJECT TITLE	(\$000)
PA	NAVAL AND MARINE CORPS RESERVE CENTER, ERIE	INTERIOR REPAIRS/ INSTALL AIR CONDITIONING	475

This project will remove and replace the HVAC system and associated components and install a pitched metal roof over a deteriorated atrium.

LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIR AND MAINTENANCE RESERVE TRAINING BUILDING	1130
----	---	---	------

This project will renovate this facility through the upgrading of the plumbing, electrical, structural and HVAC systems and remodeling of the interior.

LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIRS TO BACHELOR ENLISTED QUARTERS, BUILDING 45	630
----	---	---	-----

This project will replace the roof and its components, HVAC system, ceiling tiles, carpet, windows, blinds, ceramic wall tiles, doors and hardware, light and plumbing fixtures; and upgrade the electrical distribution and fire protection systems.

MD	NAVAL AIR FACILITY, WASHINGTON	REPAIR BACHELOR OFFICER QUARTERS, BUILDING 1385	1100
----	-----------------------------------	--	------

This project will replace the windows, blinds, doors and hardware, floor tiles, carpet, light and plumbing fixtures; and upgrade the HVAC, plumbing, electrical and fire protection systems.

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPAIRS TO BUILDING 333	500
----	--	-------------------------	-----

This project will modernize this facility through the demolishing of interior wall; installation of carpet, doors, ceiling tiles, plumbing fixtures, toilet partitions; upgrading the electrical distribution system; modification of the HVAC system and painting the interior.

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPLACE HVAC SYSTEM, BUILDING 10	575
----	--	-------------------------------------	-----

This project will upgrade the HVAC system through the removal and replacement of the chiller, boiler, air handlers, piping, ductwork, valves and controls.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2000 President's Budget
Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

FY-99	TOTAL MINOR CONSTRUCTION	350
	TOTAL REPAIR & MAINTENANCE	4060
	TOTAL ACTIVE INSTALLATION	4410
	TOTAL INACTIVE INSTALLATION	0
	GRAND TOTAL FY-99	4410

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2000 President's Budget
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

FY-00 STATE	LOCATION/INSTALLATION	PROJECT TITLE	(\$000)
MA	NAVAL AND MARINE CORPS RESERVE CENTER, FORT SCHUYLER	REPAIR HEATING/ INSTALL AIR CONDITIONING	625

This project will renovate this facility through the repair of the mechanical, electrical, and structural systems.

NY	NAVAL AND MARINE CORPS RESERVE CENTER, WORCESTER	REPAIR HEATING VENTILATION AIR CONDITIONING SYSTEM	765
----	--	---	-----

This project will remove and replace the existing HVAC system and its components.

DE	NAVAL AND MARINE CORPS RESERVE CENTER, WILMINGTON	REPAIR HEATING VENTILATION AIR CONDITIONING SYSTEM	525
----	---	---	-----

This project will remove and replace the existing HVAC system and its components.

GA	NAVAL AIR STATION, ATLANTA	REPLACE SPRINKLER HANGAR 5	590
----	-------------------------------	-------------------------------	-----

This project will demolish and remove the existing sprinkler system and replace it with a wet type closed head sprinkler system with underwing monitoring, new electric fire pumps and AFFF system.

PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	REPAIR HANGAR, BUILDING 177	540
----	--	-----------------------------	-----

This project will renovate the interior and exterior of this facility through the installation of ceiling panels, light fixtures, air conditioning, infrared heating in the hangar bay; insulating the walls and roof; upgrading of the electrical distribution system; repairing of the hangar doors and frames; replacing the roof; coating the hangar floor and painting the entire facility.

FY-00	TOTAL MINOR CONSTRUCTION		430
-------	--------------------------	--	-----

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2000 President's Budget
Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

TOTAL REPAIR & MAINTENANCE	2615
TOTAL ACTIVE INSTALLATION	3045
TOTAL INACTIVE INSTALLATION	0
GRAND TOTAL FY-00	3045