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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1987**



SUBMITTED TO CONGRESS FEBRUARY 1986

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**OPERATION & MAINTENANCE
NAVY RESERVE**

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

INTRODUCTORY STATEMENT

This appropriation, established by the Congress in 1973, provides for the cost of operating the 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. These forces, consisting primarily of ships and aircraft and the personnel to man them, are a vital part of the Navy's total force. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation.

The Operation and Maintenance, Navy Reserve appropriation consists of three budget activities: 1 - Mission Forces; 2 - Depot Maintenance; and 3 - Other Support. Mission Forces funding provides for the operation and maintenance of Reserve force ships and aircraft. Depot Maintenance funding provides support for the Reserve aircraft rework program and the Contractor Engineering Technical Services program. All depot maintenance in support of afloat forces is included within Mission Forces. Other Support encompasses the funding support for various command and administrative activities. In addition, funding to operate and maintain the air stations, Reserve centers and Reserve facilities supporting the Naval Reserve forces is included.

The FY 1987 planned average operating aircraft is 591.5 (including the Marine Corps Reserve KFIR Adversary Squadron added in FY 1986). The planned FY 1987 end year Naval Reserve Force ship inventory is 44. This number includes one Destroyer, nineteen Frigates, seventeen Minesweepers, one Mine Countermeasures ship, two Amphibious ships, and four Salvage ships.

With respect to the tempo of operations (OPEMPO), ship steaming increases to a level of of twenty-one steaming days per quarter for each ship in FY 1987. The FY 1987 flying hour program supports 86.75% of full primary mission readiness requirements for the Naval Reserve.



OB&MR
1

Project	
Activity	
Aviation	
Dist	2200 1

**SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE
OPERATION AND MAINTENANCE, NAVY RESERVE**

	<u>FY 1985</u> <u>\$ in Thous.</u>	<u>FY 1986</u> <u>\$ in Thous.</u>	<u>FY 1987</u> <u>\$ in Thous.</u>
<u>Budget Activity 1 - Mission Forces</u>			
Reserve Air Forces	282,325	323,126	339,635
Reserve Surface Support Forces	11,501	13,676	11,429
Reserve Ship Operations	43,447	47,404	63,760
Reserve Ship Maintenance and Modernization	114,810	164,121	134,874
Overhaul/Modernization of Reserve Ship Equipment	7,001	9,439	13,067
Reserve Force Engineering Services Support	222	232	5,518
Reserve Special Combat Support Forces	5,373	7,045	9,246
Reserve Fleet Operations Support	1,519	1,895	2,202
AVDLR withdrawal Credits	<u>0</u>	<u>-3,693</u>	<u>-9,715</u>
Subtotal	466,198	563,245	570,016
<u>Budget Activity 2 - Depot Maintenance</u>			
Reserve Aircraft Rework	137,773	161,562	164,318
Reserve Technical Support	9,917	9,943	10,222
Industrial Fund/Stock Fund Support	<u>-7,100</u>	<u>-47,600</u>	
Subtotal	140,590	123,905	174,540
<u>Budget Activity 3 - Other Support</u>			
Base Operations	143,288	160,919	166,988
Management Headquarters	6,033	6,484	6,825
Maintenance of Real Property	43,896	42,721	41,387
Recruiting Activities	8,053	12,451	12,551
Advertising Activities	<u>1,575</u>	<u>2,925</u>	<u>3,593</u>
Subtotal	202,845	225,500	231,344
<u>Total Operation and Maintenance, Navy Reserve (Direct)</u>	809,633	912,650	975,900

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

I. Description of Operations Financed.

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation of Reserve Force aircraft, and the operation of other Reserve units including Mobile Inshore Undersea Warfare Forces, Reserve Naval Construction Forces, and Cargo Handling Battalions. Funding is provided for such things as aircraft flying hours, underway steaming hours, regular ship overhauls, and ship maintenance and modernization.

II. Financial Summary (Dollars in Thousands)

<u>A. Activity Breakout</u>	<u>FY 1985</u>	<u>FY 1986</u>		<u>FY 1987 Budget Request</u>
		<u>Budget Request</u>	<u>Appro- priation</u>	<u>Current Estimate</u>
Reserve Air Forces	282,325	326,038	326,038	323,126
Reserve Surface Support Forces	11,501	13,076	13,076	13,676
Reserve Ship Operations	43,447	45,907	45,907	47,404
Reserve Ship Maintenance and Modernization	114,810	158,355	151,230	164,121
Overhaul/Modernization of Reserve Ship Equipment	7,001	4,214	4,214	9,439
Naval Reserve Force Engineering Services Support	222	232	232	232
Reserve Special Combat Support Forces	5,373	6,990	6,990	7,045
Reserve Fleet Operations Support	1,519	1,551	1,551	1,895
AVDLR Withdrawal Credits	0	-3,693	-3,693	-3,693
Total Budget Activity	466,198	552,670	545,545	563,245
				<u>FY 1986</u>
				552,670
				-7,125
				<u>FY 1987</u>
				570,016

B. Reconciliation of Increases and Decreases

1. FY 1986 President's Budget Request

2. Congressional Adjustments

A. Expense/Investment Criteria Revision

(-7,125)

FY 1987

FY 1986

545,545

+67,553

B. Reconciliation of Increases and Decreases

3. FY 1986 Appropriation

4. Program Increases

A. Appropriation Transfer

1) Transfer-in

a. Conventional Force Readiness

Increase in ship maintenance funding by a transfer from prior year unobligated balances. Funding provides for regular overhauls, fleet modernization and repair part outfitting of two MSO's whose retention is necessary due to delays in delivery of MCMs, plus a drydocking phase of maintenance availability, fleet modernization, and repair part outfitting of one LST.

+(17,700)
+17,700

B. Programmatic Increases

1) KFIR/F-21

The addition of KFIR aircraft to the Marine Corps Reserve flight program will provide supersonic adversary aircraft capability to support training requirements. Funding supports 1,138 hours for flight operations (\$1,100) and contract costs (\$17,600).

(+49,853)
+18,700

2) Navy Logistics Flight Operations

Increase supports additional Logistics flight operations requirements for Fleet and Reserve operations.

+9,100

3) MIUM Equipment/Supplies

To provide funding for the purchase of Table of Allowance (TOA) supplies and equipment for two units that will be established in FY 1987.

+600

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

4) Test/Calibration Equipment Program funds the calibration of gas turbine engines on FFG-7 class ships.	+171
5) Gun Overhaul Funding will provide for overhaul of 1 76MM MK-75 gun mount.	+754
6) Craft of Opportunity (COOP) Increased support for COOP mine countermeasures craft based on projected increase in operation and maintenance requirements.	+245
7) NRF Ship Material/Repair Parts Internal realignment of funds to provide additional material and repair parts required for organizational maintenance by ship's force to meet operational requirements based on actual experience and projected OPTEMPO.	+3,429
8) NRF Ship Crew Training/Support Internal realignment of funds to provide increased command, administrative and TAD support for the growing Naval Reserve Force Program.	+154
9) Fleet Modernization Program (FMP) a) Increase in Design Services Allocation (DSA) reflecting introduction of ship alteration drawings (SIDS) into DSA. (+1,259) b) Increased costs associated with FFG 7 Class ShipAlt 86K "Superstructure Cracking Phase I" on the FFG 7, 12 and 16 (+690). c) Addition of three separate funding lines: Combat Systems Integrated Test Package, Fleet-SATCOM (UHF DAMA), and Installation of replacement Array Storage Reel (+347).	+2,993

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

d) Increase in FFG 7 Class Standard Option Equipment /Centrally Procured Equipment Class Improvement Program (SOE/CPE CIP) separate funding line due to increasing number of FFG 7 class ships in the Naval Reserve Force (+697).	+4,027
10) MSO Retention Because of delays in the delivery of the MCMs, one MSO (in addition to two others funded through transfer of funds) was scheduled for maintenance to allow continued retention in the NRF.	
11) Upgrade Increase for Shop Quality Improvement Program training at SIMAs. Provides training to equipment operators to improve the effectiveness and productivity of the SIMA/NRMF's.	+825
12) SONAR Overhauls Reallocated funding for overhaul of 42 Mine Hunting systems (+2,359); 138 Mine Sweeping Systems (+341); 45 Mine Navigation Systems (+1,600).	+4,300
13) Outfitting Increased requirements for outfitting minesweepers and frigates during overhauls, PMAs, and SRAs is a result of increased needs identified during availabilities and increased number of availabilities.	+3,850
14) General Purpose Inflation Reestimate Change in the General Inflation rate from 4.3% in the previous submission to 3.5% in this submission. Increased Program in FY 1986 as follows: Reserve Air Force (+375), Surface Support (+48), Ship Ops (+67) Ship Maintenance and Equipment Overhaul (+181), Special Combat Support Forces (+28), AND Fleet Support (+6).	+705

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

7. Program Decreases

-49,853

A. Appropriation Transfer

(-331)
-331

1) Transfer within O&M, NR to BA 3

a) COOP facilities

Realignment of resources from Naval Reserve
Special Combat Support Force Program to
Base Operations for establishment of Craft of
Opportunity (COOP) sites at the following
locations: New London, CT; Kings Bay, GA;
Pensacola, FL; Sunny Point, NC

B. Programmatic Decreases

(-48,817)
-4,612

1) Flight Hours

The majority of this decrease reflects a
reduced number of flying hours and associated
costs in the F/A-18 program resulting from a slower
phase-in of pilots in FY 1986.

2) AVDLR Costs

-26,100

Reflects the result of a reduction
to the cost of AVDLR's based on FY 1985
experience.

3) Ship Fuel Reduction

-1,742

Ship fuel decrease based on actual consumption
experience of FF/FFG reserve ships. Prior budgets
were based on FF/FFG consumption rates in the
active force.

4) Utilities Decrease

-190

Based on FY 1985 experience, utilities
were reduced.

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

- 5) Fleet Modernization Program
- a) Reduction in advance planning for subsequent years as Ship Alteration Drawings (SADS), which were previously funded through advance funding, are replaced by Ship Installation Drawings (SIDS) funded under Design Services Allocation. Reduction also results from accomplishing additional scheduled maintenance in FY 1986 due to transfer of funding into the appropriation for Force Readiness, leaving fewer scheduled ship availabilities in FY 1987 requiring less FMP funding (-1,068).
 - b) Reduction in Service Craft requirements (-124)
 - c) Deletion of ShipAlt 67K "Halon System Upgrade" from FFG 12 FY 1986 SRA (-840).
- 6) FF-1052 PMA Cycle Adjustment
- The period between availabilities was lengthened from 12 to 18 months reducing the number of PMAs.
- 7) Emergent Repairs (RA/TA)
- Decreased funding for emergent repairs based on historical data since entry into the NRF.
- 8) Realigned IMA/SIMA Funds to:
- a) Ship operations to support the organizational maintenance efforts with material and repair parts (3,429K).
 - b) Fleet Operations Support to provide for increased travel for schools for ship crews (154K).
 - c) CQOP support for craft maintenance in special combat support (55K).
- 9) Electronic Equipment Repairs
- Reduction in depot level maintenance of electronic equipment on NRF ships.

-2,032

-7,549

-2,646

-3,638

-308

(-705)
-705

C. Pricing Adjustments

- 1) Inflation Rate Change
- Change in the General Inflation rate from 4.3% in the previous submission to 3.5% in this submission.

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	<u>FY 1986</u>	<u>FY 1987</u>
B. <u>Reconciliation of Increases and Decreases</u>		
8. FY 1986 Current Estimate	563,245	
9. Pricing Adjustments		-8,206
A. Stock Fund		
1) Fuel		(-11,976)
2) Non-Fuel		-14,050
		+2,074
B. Industrial Fund Rates		(+329)
C. Other Price Adjustments		(+3,503)
D. Average Civilian Grade Reduction (reimbursable)		(-62)
10. Functional Program Transfers		+11,333
A. Reserve Ship Maintenance and Modernization		(-60)
B. Overhaul and Modernization of Reserve Ship Equipment		(+6,117)
C. Naval Reserve Force Engineering Services Support		(+5,276)
11. Program Increases		+86,406
A. Reserve Air Forces		(+50,728)
B. Reserve Surface Support Forces		(+3,005)
C. Reserve Ship Operations		(+19,270)
D. Reserve Ship Maintenance and Modernization		(+9,270)
E. Overhaul and Modernization of Reserve Ship Equipment		(+1,830)

	<u>FY 1986</u>	<u>FY 1987</u>
B. <u>Reconciliation of Increases and Decreases</u>		
F. Naval Reserve Force Engineering Services Support	(+1)	
G. Reserve Special Combat Support Forces	(+2,039)	
H. Reserve Fleet Operations Support	(+263)	
12. Program Decreases		-82,762
A. Reserve Air Forces	(-29,083)	
B. Reserve Surface Support Forces	(-5,811)	
B. Reserve Ship Operations	(-3,494)	
C. Reserve Ship Maintenance and Modernization	(-39,937)	
D. Overhaul and Modernization of Reserve Ship Equipment	(-4,436)	
H. Reserve Fleet Operations Support	(-1)	
13. FY 1987 President's Budget Request		570,016

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Air Forces
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. Naval Reserve Air Forces consist of two carrier air wings with a total of seventeen squadrons, two long-range ASW patrol wings with a total of thirteen squadrons, one helicopter wing with eight squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of twenty-two flying squadrons and supporting units which are budgeted for and supported by Commander, Naval Reserve Force. The mission of the Naval Reserve Air Force is to provide combat ready aviation forces which will permit rapid deployment in the event of full or partial mobilization. Air Reserve units are of two basic types: (1) those with combat ready aircraft assigned (squadrons) and (2) those without their own equipment (augment units). The latter type maintains combat readiness using the equipment of the Reserve or Regular Navy squadrons. Upon mobilization the augment units join regular Navy squadrons to provide them with manning needed to fly and maintain their aircraft under wartime operations. A high level of combat readiness is required of these forces if they are to be effective during the early stages of war when decisive operations will occur.

Funds requested will provide fuel, oil, lubricants, consumable parts, repairable parts, replacement flight clothing, and emergency equipment such as parachutes and life rafts, and miscellaneous supplies needed for squadron operation. In addition, costs of simulators and instrumented ranges used for crew training and squadron travel expenses are included.

Flying levels requested are based on operating syllabi for each type of squadron, and represent 85% of total TACAIR/ASW requirements in FY 1986 and 86.75% (.25% simulator use) in FY 1987. Land-based squadrons, except VP, require 130 hours per pilot annually to attain and maintain combat readiness. VP squadrons require 140 hours per pilot annually because of inflight torpedo and mining qualifications. Carrier-based squadrons require 150 hours per pilot annually. Twenty hours are needed for simulated carrier landing practice at an airfield and for refresher carrier landings aboard ship. Carrier landings must be made each year to maintain skills needed for combat deployment.

Flying levels for logistic aircraft (C131, C9, DC9, C12, and T39) are based on a monthly utilization factor for the particular aircraft type, not on a combat readiness index.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Aircraft Flight Operations
Aircraft Operations Maintenance
Air TAD
Other A/C Support
Command and Administration

Subtotal
AVDLR Withdrawal Credits
Total Program

	<u>FY 1985</u>	<u>FY 1986 Current Estimate</u>	<u>FY 1987 Budget Request</u>
	142,128	129,227	122,445
	123,154	176,648	200,475
	4,310	4,897	5,378
	12,637	12,169	11,132
	<u>96</u>	<u>185</u>	<u>205</u>
	282,325	323,126	339,635
	0	-3,693	-9,715
	282,325	319,433	329,920

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate

2. Pricing Adjustments

A. Stock Fund
1) Fuel
2) Non-Fuel

B. Industrial Fund Rates

C. Other Pricing Adjustments

3. Program Increases

A. Other Program Growth in FY 1987

1) Flight Hour Program.
Increases in the KFIR and F/A-18 programs, the addition of a mining (HM) squadron, increases in pilot billets (and therefore increases in flight hour requirements), transitions to new aircraft.

FY 1986 FY 1987

319,433

-11,158

(-13,133)
-13,032
-101

(+18)

(+1,957)

+50,728

(+50,728)
+50,728

O&MNR

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B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

(F-14, A7E, E2C) and an overall increase in PMR to 86.75 for TACAIR programs account for the majority of the growth. Details follow:

a) F-21/KFIR program (Marine Reserve)	= 4,244 hrs/\$12,487
b) F-14A program (transition)	= 4,649 hrs/\$9,715
c) F/A-18 program	= 3,560 hrs/\$15,985
d) A7E (transition)	= 4,286 hrs/\$2,914
e) PMR increase 85% to 86.75% (TACAIR)	= 2,954 hrs/\$4,417
f) HM program	= 979 hrs/\$2,046
g) E2C program (transition)	= 1,189 hrs/ \$876
h) Training and mission travel requirements	\$431
i) The remaining increase is the net of several programs including the Marine Corps Reserve A-4 program, Squadron Augment Units, and the C-12 maintenance contract.	\$1,857

4. Program Decreases

-29,083

A. Other Program Decreases in FY 1987

(-29,083)
-29,083

1) Flight Hour Program
Reduced costs resulting from transitions to newer aircraft

a) A7B program	= -6,126 hrs/ \$-6,590
b) F4S Navy program	= -5,160 hrs/\$-10,577
c) E2B program	= -1,132 hrs/ \$-871
d) The remaining decrease is the net reduction of other flight program requirements (F4N, TA4J, CH53A, UH1 programs) and AVDLR requirements.	\$-11,045

5. FY 1987 President's Budget Request

329,920

III. Performance Criteria (Dollars in \$000)

FY 1985						FY 1987					
Aircraft		Avg. Oper. Aircraft	Flying Hours	Cost (\$000)		Aircraft		Avg. Oper. Aircraft	Flying Hours	Cost (\$000)	
MARINE (TACAIR)		196.5	52,145	55,366		MARINE (TACAIR)		214	50,434	56,085	
NAVY (TACAIR/ASW)		267.5	102,200	125,889		NAVY (TACAIR/ASW)		262	96,026	135,593	
NAVY (SAU)		-	6,886	11,886		NAVY (SAU)		-	12,720	28,253	
MARINE (LOG/SUPP)		11.5	5,300	2,275		MARINE (LOG/SUPP)		17	12,918	34,445	
NAVY (LOG/SUPP)		102.5	73,375	69,866		NAVY (LOG/SUPP)		98.5	78,026	68,544	
		578	239,906	265,282				591.5	250,124	322,920	

FY 1986						FY 1987					
Aircraft		Avg. Oper. Aircraft	Flying Hours	Cost (\$000)		Aircraft		Avg. Oper. Aircraft	Flying Hours	Cost (\$000)	
MARINE (TACAIR)		206	51,072	59,382		MARINE (TACAIR)		214	50,434	56,085	
NAVY (TACAIR/ASW)		274.5	95,610	126,717		NAVY (TACAIR/ASW)		262	96,026	135,593	
NAVY (SAU)		-	10,853	24,897		NAVY (SAU)		-	12,720	28,253	
MARINE (LOG/SUPP)		17.5	7,622	22,442		MARINE (LOG/SUPP)		17	12,918	34,445	
NAVY (LOG/SUPP)		97.5	79,904	72,437		NAVY (LOG/SUPP)		98.5	78,026	68,544	
		595.5	245,061	305,875				591.5	250,124	322,920	

IV. Personnel Summary

Military End Strength

Officer
Enlisted
Total

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Officer	60	48	48
Enlisted	140	224	192
Total	200	272	240

Civilian End Strength

There are no civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Surface Support Forces
Budget Activity: 1 Mission Forces

I. Description of Operations Financed: This activity group is comprised of surface support operating forces. The mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. The objective is to maintain adequate skill levels in highly technical specialties through training during weekend drills and active duty for training.

The Surface Support Forces are composed of several related but distinct programs. The programs financed include: Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces. The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU). The Classic Buoyant System is a program that uses state-of-the-art electronics equipment which provides live cryptologic training for Naval Reserve Security Group personnel in support of the National cryptologic mission.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
		Current	Budget
		<u>Estimate</u>	<u>Request</u>
Special Combat Support Forces	4,039	3,924	5,441
Construction Battalions	3,996	8,115	4,572
Cryptologic Activities	2,670	996	823
Intelligence Training	155	164	165
Ordnance Handling Support	<u>641</u>	<u>477</u>	<u>428</u>
Total Program	11,501	13,676	11,429

B. Reconciliation of Increases and Decreases

FY 1986 FY 1987

1. FY 1986 Current Estimate

13,676

2. Pricing Adjustments

A. Stock Fund

1) Non-Fuel

(+295)
+295

+559

B. Industrial Fund Rates

(+32)

C. Other Pricing Adjustments

(+232)

3. Program Increases

A. One-Time FY 1987 Costs

1) MIUW: To provide funding for the purchase of Table of Allowance (TOA) deficiencies for existing units (\$306K). Also provides for the purchase of parts to establish local spares as required by the Consolidated Shipboard Allowance list (COSAL) for Radar Sonar Surveillance Central (RSSC) vans (\$500K).

(+806)

+3,005

B. Other Increases

1) MIUW: Provides for an increase in maintenance and operating funds as equipment is received and new units are established.

(+2,199)
+506

2) Explosive Ordnance Disposal (EOD): Requirement in FY 1987 to continue acquisition of equipment and provide operating funds to support training which will be increasing as equipment becomes available.

+70

3) Special Warfare/SEALS: Requirement to provide operating funds to support increased level of training and maintenance funds for existing diving equipment.

+48

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

- | | |
|---|------|
| 4) Mobile Mine Assembly Groups (MOMAG): Requirement for repair parts and consumable items associated with the delivery of one additional Mobile Training Van in FY 1987. | +16 |
| 5) Assault Craft Units (ACU): Seven new assault craft (2 LCU's, 3 LCM8's, and 2 LCM6's) will be received during FY 1986. The growth in FY 1987 is required to provide increased operating funds to conduct training using these craft. Also, during FY 1987 maintenance requirements will increase as a result of having more craft in the inventory. The larger inventory requires additional funds to obtain repair parts and consumable items associated with maintenance actions. | +130 |
| 6) Cargo Handling Battalions (CHB): Provide additional operating funding for two new battalions and for maintenance of training equipment on loan from the Prepositioned War Reserve Stock (PWRs). | +84 |
| 7) 14th Cargo Handling Training Battalion: Establishment of a new battalion at Williamsburg, VA, with primarily active Naval Reservists (Training and Administration (TAR)) manning who will provide training for the 12 Reserve Cargo Handling Battalions which are totally manned by Selected Reservists. Funding provides for equipment, supplies and training support for the new battalion. | +623 |
| 8) SEABEE Ops: Provides for annual hands-on training in rapid runway repair yearly for each RNMCB as required by Standard NATO Agreement 2929 dated August 1982. Also provides for construction and erection of field kitchens, medical facilities, and Air Detachment tent camps. This is a new area of training for the Reserve SEABEES. | +322 |
| 9) SEABEE Training Equipment: Packing and crating of battalion training equipment for training and mobilization purposes. | +400 |

4. Program Decreases

-5,811

A. One-Time FY 1986 Costs

(-5,516)
-2,016

- 1) One-time start-up cost for two new CB battalions.

B. Reconciliation of Increases and Decreases

FY 1986 FY 1987

2) SEABEE Storage of Mobilization Equipment: Procurement of containers and storage aids necessary to store equipment. Centrally managed Navy Stock Fund procurement for the Reserve Naval Mobile Construction Battalions was accomplished in FY 1986. -2,600

3) MIUW: TOA equipment for one new unit. -900

B. Other Decreases (-295)

1) Ordnance Handling: Training at Ordnance Activities was reduced to a level of effort of \$200 thousand per year. -79

2) Intelligence: Decreased operations support. -6

3) SECGRU: Decreased level of maintenance funding. -210

5. FY 1987 President's Budget Request 11,429

III. Performance Criteria

FY 1985 FY 1986 FY 1987

Construction Battalions

1st Reserve Naval Construction Brigade

Construction Regiments

Mobile Construction Battalions (RNMCB)

Construction Battalion Maintenance Units

Construction Force Support Units

Reserve Naval Facility Units

CB HQ Reinforcing/Sustaining Units

ACOS Construction Management CINCUSNAVEUR

Construction Battalion Hospital Units

Special Combat Support Forces

Mobile Mine Assembly Groups (MOMAGS)

Amphibious Construction Detachments

Beachmaster Units (BMU)

Assault Craft Units (ACUs)

Mobile Inshore Undersea Warfare Groups

Mobile Inshore Undersea Warfare Units (MIUW's)

Special Warfare/SEALS

1	1	1
8	8	8
17	19	19
2	0	0
2	4	4
20	20	20
6	6	6
1	1	1
19	19	19
27	27	27
15	30	30
2	2	2
7	7	7
2	2	2
17	18	20
4	4	4

III. Performance Criteria

Cargo Handling Battalions (CHB's)
 Training Cargo Handling Battalion (CHB)
 Explosive Ordnance Disposal (EOD) Units
 Navy Beach Group (NBG)
 Mobile Diving & Salvage Units (MDSU)
 Cryptologic Activities
 Security Groups
 Intelligence Training Activities
 Intelligence Units
 Ordnance Handling Support
 Explosive Outloading Teams (EOT)
 Total

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
	12	12	12
	0	0	1
	2	2	2
	2	2	2
	14	14	14
	85	85	85
	129	129	129
	<u>60</u>	<u>60</u>	<u>60</u>
	454	472	475

IV. Personnel Summary

A. Military End Strength

Officer
 Enlisted
 Total

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
	8	6	6
	15	24	60
	<u>23</u>	<u>30</u>	<u>66</u>

B. Civilian End Strength

There are no civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Ship Operations
Budget Activity: 1 Mission Forces

1. Description of Operations Financed. The missions and objectives of the ships of the Naval Reserve Force are to augment regular naval forces, to conduct operations to ensure control of the sea, to provide combat ready ships in support of national objectives, and to train Selected Reservists. The FY 1987 request supports an increase in reserve ship operating tempo from 14.7 to 21 days per quarter. This higher operating tempo will enable the Naval Reserve to accomplish underway training and exercises to improve the readiness of Naval Reserve Force ships. FY 1987 Ship Operations funding provides support for 42.2 operational ship years and for the following functions:

Ship Fuel. Includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary diesel engines of auxiliary equipment and small boats at an average optempo of 21 days per quarter.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by Naval Reserve Force ships and certain centrally managed service craft while partially or totally "cold iron" (i.e., receiving shore services vice having the engineering plant on the line).

Repair Parts. Includes all repair parts and repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. Organizational maintenance is a blend of equipment operation, condition monitoring and repair ranging from simple equipment lubrication to component changeout and, in some cases, complete rework in place.

Other Operational Target (OPTAR). Includes administrative and housekeeping items, forms, routine maintenance tools which may be used in the repair of equipment, and other items having a limited life such as lubricants, boiler compound and bilge cleaner. Included are equipment items such as damage control pumps and blowers and labor-saving devices such as power tools, office machines and duplicators.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Fuel	FY 1985	FY 1986 Current Estimate	FY 1987 Budget Request
Utilities	11,022	11,478	17,065
Repair Parts	4,986	5,940	9,341
Other OPTAR	15,914	18,083	24,158
	<u>11,525</u>	<u>11,903</u>	<u>13,196</u>
Total Program	43,477	47,404	63,760

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate	FY 1986	FY 1987
2. Pricing Adjustments	47,404	+580

A. Stock Fund

- 1) Fuel
- 2) Non-Fuel

(+10)
-981
+991

B. Industrial Fund Rates

(+228)

C. Other Pricing Adjustments

(+342)

3. Program Increases

+19,270

A. Other Increases

- 1) Supplies and Equipment

(+19,270)
+8,807

Increase in funding for repair parts and other
OPTAR is required, resulting from increases
in NRF Ship Years: FFG +4.6, FF +0.5, ARS +2.0.

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

2) Ship Fuel and Utilities +4,523

Funding increased to reflect the impact of increased time available for operations based on depot level maintenance schedules and ship transfers into the NRF. The following are the changes in operating months: DD +2, MSO +14, LST -1, FF -6, FFG +55, ARS +21.

3) SLQ-32 Part Support +842

Funds COSAL parts support for Electronic Warfare Countermeasure Sets (SLQ-32(V))

4) 21 Days/Qtr OPTEMPO +5,098

An increase of 6.3 days/qtr to 21 underway days/qtr is required to support an increased level of training for the ship's active crew plus Reserve crews to accomplish underway exercises and training to maintain and improve the readiness of NRF ships.

4. Program Decreases

-3,494

A. Other Decreases

(-3,494)

-3,494

1) Reduction in Repair Parts & Other OPTAR

Purchases of repair parts and direct turn-over material required to achieve shipboard preventive and corrective organizational level maintenance workload per ship reduced as new ships enter the NRF at lower funding levels (-1,785). Reduction in purchase per ship of phased material replacement items, such as mooring lines, fire hose, life jackets and damage control equipment resulting in lower level of exterior/interior hull and structural maintenance. (-1,709)

5. FY 1987 President's Budget Request

63,760

III. Performance Criteria

Ship Inventory			
Ship Years	34	40	44
Underway Steaming Hours	35.8	35.0	42.2
Barrels of Fossil Fuel (000)	36,122	33,233	58,285
	291.3	350.9	561.5

FY 1985 FY 1986 FY 1987

IV. Personnel Summary

A. Military End Strength

Officer			
Enlisted	317	171	228
Total	2,604	2,802	2,648
	2,921	2,973	2,876

FY 1985 FY 1986 FY 1987

B. Civilian End Strength

There are no civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Ship Maintenance and Modernization
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The Naval Reserve Force Ship Maintenance Program, including the Fleet Modernization Program (FMP), encompasses industrial repairs for Naval Reserve Force (NRF) ships, ship upgrade/modernization, material used by tenders and shore facilities to perform intermediate level maintenance, and other scheduled and emergent refurbishment necessary to achieve and maintain adequate readiness of the NRF ships. Depot and intermediate echelons of maintenance are funded in this program. Organizational level repairs are included with ship operational expenses. The objective of the maintenance program is to achieve a balanced program aimed at accomplishing required maintenance at the lowest level maintenance activity having requisite capability and capacity. Existing maintenance concepts are being revised into structured operating and maintenance cycles engineered to balance resources with requirements.

A. The Overhaul Program funds the depot level maintenance of those Naval Reserve Force (NRF) ships that have completed the prescribed operating cycle and are due for regular overhaul. During overhaul the ships are drydocked and receive extensive hull/superstructure and equipment/system repairs. FY 1987 ROH resources provide for the overhaul of 4 ships.

B. The restricted availability/technical availability (RA/TA) program funds both scheduled and emergent depot level maintenance of Naval Reserve Force ships. A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission. Included in the RAV category are Selected Restricted Availabilities (SRAs) for FFG-7 class ships and MSOs, Phased Maintenance Availabilities (PMAs) for FF-1052 and LST-1179 class ships, and Interim Dry-Dockings (IDDs) for minesweepers. A technical availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship is able to fully perform its assigned mission.

C. The Intermediate Level Maintenance (IMA) program funds maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). IMAs use either their specialized equipment and skills to perform maintenance actions aboard a customer ship or use their own organic shop facilities to repair and maintain equipment on a ship to shore basis. SIMAs also assist in the accomplishment of organizational level maintenance deficits resulting from a reduced active ship manning state of the Naval Reserve Force ships, particularly in light of the newer and more sophisticated equipments and systems contained in the FF 1052 and FFG 7 class ships.

D. The Fleet Modernization Program (FMP) funds the installation of authorized military and technical ship improvement alterations to enhance mission capability, safety and habitability of Naval Reserve Force ships. This funding also includes the cost of preliminary design, preparation of blueprints, installation of equipment, the procurement and stocking of spare parts and the updating of ship records to reflect the installation. The program encompasses alterations required by government-wide regulations or readiness and safety related considerations. Alterations include firefighting and safety, communications, hull, mechanical and electrical, pollution abatement, ship survivability and navigation improvements.

E. The Outfitting program funds initial outfitting and allowance requirements of all stock funded expense type material (including DLRs), spares, repair parts, special tools, and shipboard equipment allowances as well as all follow-on equipment improvement programs outfitting requirements.

F. Engineering Operation Cycle (EOC) is the Naval Reserve Force Phased Maintenance Program that develops and implements a phased maintenance program for FF-1052 class ships of the Naval Reserve Force (NRF). It includes a revised operation and maintenance schedule and improved work package determinations. The NRF Phased Maintenance Program is intended to plan and implement a strategy for the conversion of eight NRF FF-1052 class ships from conventional overhaul to phased maintenance in order to avoid periods of 8 months or longer during which a ship is not available. The phased maintenance strategy is designed to improve operating schedules of combatants without adversely affecting their operational performance by substituting for the current 8-9 month overhaul a series of Phased Maintenance Availabilities (PMAs) of 3 months duration separated by eighteen months of operation, followed by a 4-month PMA during which the ship will be dry-docked.

Another portion of these funds is for accomplishment of repairs and overhauls of electronic equipment and modules installed on Naval Reserve Force FFG-7 and FF-1052 class ships. As a result of the EOC and LO-MIX maintenance strategy, major electronic modules and equipment are changed-out and shipped to rework facilities for screening, refurbishment and subsequently returned to a pool for issue during availabilities of other EOC and LO-MIX ships.

G. The FFG-7 Class LO-MIX Support Program develops and implements required changes to the Naval Reserve Force FFG-7 Class ship in order to provide an effective life cycle support system for the 16 ships of the class transferring to the Naval Reserve between FY 1985 and 1988. LO-MIX features of Active FFG-7 class ships (minimal manning, progressive overhaul, expanded use of repairables, Class Maintenance Plan and Maintenance Criticality Oriented (MCO) COSAL must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments) of FFG-7 class Naval Reserve Force ships.

H. The Intermediate Maintenance Activities (IMA) Upgrade program, initiated in FY 1985, is intended to fund site preparation and facility engineering and support for eight Shore Intermediate Maintenance Activities, Naval Reserve Maintenance Facilities (SIMA, NRMF) which are being established coincidentally with the expansion of the NRF ASW Frigate Program to provide organic intermediate level maintenance capabilities at NRF combatant homeports.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Regular Overhaul (ROH)	FY 1985	FY 1986 Current Estimate	FY 1987 Budget Request
Restricted Availabilities (RA/TA)	19,178	22,927	16,043
Ship Intermediate Maint. (IMA/SIMA)	46,764	61,780	51,139
Fleet Modernization Program (FMP)	26,090	31,511	28,733
Outfitting	19,178	33,048	23,436
Surface Ship Engineered Operating Cycle (EOC)	7,088	8,560	5,677
LO-MIX Support	1,489	1,460	1,493
Intermediate Maintenance Activities (IMA) Upgrade	801	802	796
	<u>1,701</u>	<u>4,033</u>	<u>7,557</u>
Total Program	122,289*	164,121	134,874

Includes \$7,479 thousand unobligated on 30 September 1985 but required by government estimates for completion of private repair contracts executed under Section 8005 of the

FY 1985 DoD Appropriation Act including Technical Operating Budget (TOB) procedures for change in scope of overhaul, maintenance, and repair of ships inducted in FY 1985 in accordance with Congressional direction.

B. Reconciliation of Increases and Decreases

	FY 1986	FY 1987
1. FY 1986 Current Estimate	164,121	
2. Pricing Adjustments		+1,480
A. Stock Fund		
1) Non-Fuel	(+836)	
	+836	
B. Industrial Fund Rates		
		(+23)

B. Reconciliation of Increases and Decreases

FY 1986 FY 1987

C. Other Pricing Adjustments

(+683)

D. Average Civilian Grade Reduction (reimbursable)

(-62)

3. Functional Program Transfers

-60

A. Transfer-out

- 1) Inter-Appropriation Transfer to O&MN BA 9
Formerly reimbursable funding transferred for
direct payment to the General Services
Administration for rent associated with
commercially leased space.

(-60)
-60

4. Program Increases

+9,270

A. Other Increases

- 1) EOC Phased Maintenance Program
Increase in Port Engineers' support: one
additional engineer plus increases in prepara-
tion for additional FF-1052 PMAs.

(+9,270)
+151

- 2) IMA Upgrade

Increased funding for minor expense
tools/equipment and for installation of
industrial plant equipment at SIMA/NRMFs as
new facilities are established and existing
facilities are upgraded.

+3,378

- 3) Outfitting

Increase for COSAL spare parts required as ships
complete scheduled availabilities, for P-250
fire pumps, and for between overhaul changes.

+2,074

- 4) Fleet Modernization Program (FMP)

- a) Regular overhaul of two (2) ARSs (+853).
- b) Addition of five (5) MSO selected restricted
availabilities (+1,188).

+3,461

- c) Introduction of LST Propeller Control Retrofit
separate funding line (+160).

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

- d) Addition of two (2) new surface combatant related separate funding lines; Machinery Alterations and FF 1052 AN/ARR-75 (+542).
- e) Introduction of COMSEC Upgrade KW-46 separate funding line for replacement of existing surface combatant COMSEC cryptographic equipment (+400).
- f) Addition of four (4) new electronic related separate funding lines; Message Preparation Device, NAVMACS Front End Processor (FEP), Officer-In-Tactical Command Systems (OTCIXS) and SQR-17A (V) DIFAR/DICAS (+318).
- 5) IMA/SIMA +174
 - Administrative support (supplies, minor equipment) for SIMA New London, SIMA/NRMF Philadelphia, and the newly established SIMA/NRMF New York.
- 6) Electronic Equipment Repair +32
 - Increased level of maintenance for NRF ships.

5. Program Decreases

-39,937

A. Other Decreases

- 1) ROH (-39,937)
 - Change in mix and unit cost of ship overhauls: Nine MSO overhauls in FY 1986 versus two ARS and two MSO overhauls in FY 1987. -6,838
- 2) IMA -4,211
 - Reduction in funding for contractor Industrial Service (CIS) support for IMA.
- 3) RA/TA -10,523
 - a) Habitability Improvement Program decrease is the result of major FY 1986 costs on the USS BOULDER. (-653K)
 - b) Reduction of 1 Interim Drydocking (IDD) between FY 1986 and FY 1987, and fully replacing the IDD schedule maintenance program with a standard Navy SRA in FY 1987 (-605K).

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

c) Decreases in scheduled maintenance availabilities are the result of fewer drydocking Phased Maintenance Availabilities (PMA), plus 1 less PMA for LST-1179 class ships. This decrease in PMA funding is partially offset by increases in Emergent Repair funding and Selected Restricted availability funding (-9,265).

-5,091

4) Outfitting

Seven fewer Minesweeper overhauls and one less phase maintenance availability (PMA) (-4,549), completion of Emergency Escape Breathing Devices program (-485), and decrease for Damage Control Locker Equipment (-57).

-209

5) EOC

Completion of the revision to class maintenance plans and reduced funding for program evaluation efforts.

-38

6) LO-MIX

Reduction in program effort.

-13,027

7) FMP

- a) Reduction of seven MSO regular overhauls (-5,952).
- b) One less phased maintenance availabilities (PMA) plus a downscoping of remaining FY 1987 PMA's (-1,594).
- c) General reduction in surface combatant non-overhaul packages (-2,367).
- d) Elimination of Stack Gas Analyzer and SNAP II separate funding lines as programs are completed in FY 1986 (-223).

B. Reconciliation of Increases and Decreases

FY 1986 FY 1987

- e) Reduction of four (4) separate funding lines;
 FFG 7 class Standard Option Equipment/
 Centrally Procured Equipment Class
 Improvement Program (SOE/CPE CIP), FFG 7 Class
 Deficiency Correction, and NAVELEX Field
 Changes and Service Craft Alts (-1,587).
- f) Reduction of Design Services Allocation (DSA)
 resulting in reduction of ship selected records
 (SSR) for FY 1987 availabilities and in ship
 installation drawings (SIDs) for outyear
 availabilities (-1,304).

5. FY 1987 President's Budget Request

134,874

III. Performance Criteria

FY 1985

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
DD 946	EDSON	12/80	11/84-12/85	12,680
MSO 455	IMPLICIT	09/82	09/85-02/86	2,557
MSO 464	PLUCK	07/81	03/85-01/86	2,557
Total Overhauls:				17,794
Advance Planning				1,384
Total FY 1985 Program				19,178

3 Ships
6 Ships

III. Performance Criteria

FY 1986

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
MSO 427	CONSTANT	12/82	01/86-05/86	2,893
MSO 433	ENGAGE	03/83	05/86-09/86	1,219
MSO 437	ENHANCE	11/82	03/86-08/86	2,893
MSO 439	EXCEL	01/84	09/86-01/87	3,636
MSO 456	INFLECT	06/83	06/86-09/86	1,042
MSO 488	CONQUEST	04/83	03/86-08/86	2,893
MSO 489	GALLANT	04/83	09/86-01/87	3,636
MSO 492	PLEDGE	11/82	09/86-12/86	3,300
MSO 511	AFFRAY	07/83	07/86-09/86	1,275
Total Overhauls:				
Advance Planning				
Total FY 1986 Program				
			9 Ships	22,787
			2 Ships	140
				22,927

FY 1987

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
MSO 440	EXPLOIT	07/83	10/86-01/87	1,500
MSO 509	ADROIT	12/83	01/87-04/87	1,500
ARS 38	BOLSTER	01/84	07/87-12/87	6,253
ARS 42	RECLAIMER	02/84	06/87-10/87	6,252
Total Overhauls:				
Advance Planning:				
Total FY 1987 Program				
			4 ships	15,505
			2 ships	538
				16,043

II. Performance Criteria (Dollars in Thousands)

B. Restricted Availabilities (\$000)

Type of Repair	FY 1985		FY 1986		FY 1987	
	# Ships	Cost	# Ships	Cost	# Ships	Cost
Emergent Repair	35.8	13,020	35.0	12,982	42.2	14,211
Interim Drydockings	6	6,409	1	582	0	0
Selected Restricted Avail.	7	7,997	4	15,089	12	19,589
Phased Maintenance Avail.	4	16,148	5	30,694	4	15,654
Misc RA/TA	-	2,224	-	1,352	-	1,214
Habitability Improvements	-	966	6	1,081	-	471
Total		46,764		61,780		51,139

C. Intermediate Maintenance

	FY 1985	FY 1986	FY 1987
--	---------	---------	---------

1. SIMA/IMA
 - a) Repair Dept. Workyears
 - b) Mat'l Cost/Repair Dept. Workyears (\$)

	461	566	785
	24,113	21,825	22,265

2. Costs (\$000)

- a) SIMA/IMA
- b) Commercial Industrial Services
- Total

	16,435	18,163	23,804
	9,655	13,348	4,929
	26,090	31,511	28,733

D. Fleet Modernization Program (Dollars in Millions)

	FY 1985			HM&E	Safe & Nav	Hab & Pers	Prg. Spt	Total
	Imposed Reqmts.	Mission	C3					
Surface Combatants	0.2	3.5	1.7	4.2	1.2	0.0	3.8	14.6
Amphibious Ships	0.0	0.0	0.3	0.2	0.1	0.0	0.3	0.9
Mine Warfare & Salvage Ships	0.1	0.0	0.2	0.2	0.1	0.2	0.6	1.4
Separate Funding	0.0	1.9	0.0	0.0	0.0	0.0	0.0	1.9
Net Advance Planning	-	-	-	-	-	-	-	0.4
Unobligated TOB Reserve	-	-	-	-	-	-	-	-1.0
TOTAL (\$ Millions)	0.3	5.4	2.2	4.6	1.4	0.2	4.7	18.2

III. Performance Criteria

D. Fleet Modernization Program (Dollars in Millions)

	<u>FY 1986</u>				
	<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>
Surface Combatants	0.3	4.4	4.1	3.1	4.0
Amphibious Ships	0.0	0.0	0.7	0.2	0.8
Mine Warfare & Salvage Ships	0.5	0.0	4.7	1.0	0.0
Separate Funding	0.5	2.5	0.4	0.0	0.0
Net Advance Planning	-	-	-	-	-
TOTAL (\$ Millions)	1.3	6.9	9.9	4.3	4.8
					1.4
					5.2
					33.1

Hab &
Pers

Prg.
Spt

Total

20.6
2.5
7.3
3.4
-0.7

FY 1987

	<u>FY 1987</u>				
	<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>
Surface Combatants	0.2	4.4	3.9	2.0	3.7
Amphibious Ships	0.4	0.0	0.0	0.2	0.0
Mine Warfare & Salvage Ships	0.0	0.5	1.2	0.2	0.0
Separate Funding	0.8	0.9	1.0	0.2	0.0
Net Advance Planning	-	-	-	-	-
TOTAL (\$ Millions)	1.4	5.8	6.1	2.6	3.7
					0.3
					3.5
					23.4

Prg.
Spt

Total

17.2
0.7
2.5
3.0
0.0

III. Performance Criteria

E. Outfitting (\$000)

	FY 1985		FY 1986		FY 1987	
	\$	Hulls	\$	Hulls	\$	Hulls
Total Outfitting	7,088	14	8,560	17	5,677	20
Major Outfitting						
Regular Overhauls						
Destroyers	1,070	1	-	-	-	-
Minesweepers	247	2	2,070	9	460	2
Salvage Ships (ARS-38 class)	-	-	-	-	314	2
Selected Restricted Availabilities						
Frigates (FFG-7 class)	432	1	3,826	3	2,143	3
Minesweepers	247	6	-	-	258	9
Phased Maintenance Availabilities						
Frigates (FF-1052 class)	2,999	3	546	3	859	3
Amphibious Ships	31	1	990	2	109	1
Total, Major Outfitting	5,026	14	7,432	17	4,143	20
Other Outfitting						
Between Overhaul Changes	326		410		420	
Damage Control Locker Equip.	336		233		180	
Emergency Escape Breathing Devices	1,400		485		0	
P-250 Fire Pumps	-		-		934	
Total, Other Outfitting	2,062		1,128		1,534	

III. Performance Criteria

F. FFG-7 Class LOMIX Support (NRF) (\$000)

	FY 1985		FY 1986		FY 1987	
	\$	Units	\$	Units	\$	Units
Total Funding	801	5	802	9	796	12
# of FFG-7 Ships Supported						

Efforts/Funding

1. Class Maintenance Plan	50
2. SRA/IMAV Planning	255
3. Life Cycle Support	450
4. Performance Monitoring	46

G. Naval Reserve Force (NRF) Phased Maintenance Program (EOC) (\$000)

Total Funding	1,489	6	1,460	6	1,493	8
# of Ships Supported						

Efforts/Funding

1. Port Engineers	750
2. Preparations for PMAs	200
3. Alteration Partitioning	55
4. Revising Class Maintenance Plans	100
5. Program Evaluation	100
6. Electronic Equipment/Modules	284

H. Intermediate Maintenance Activities Upgrade (\$000)

Total Funding	1,701	8	4,033	8	7,557	8
Sites Supported						

Technical & Logistics Services
Value of Units Procured/Installed
Shop Quality Improvement Program

495	500
2,713	6,232
825	825

IV. Personnel Summary

Military End Strength

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Officer	37	33	40
Enlisted	<u>281</u>	<u>327</u>	<u>675</u>
Total	318	360	715

Civilian End Strength

There are no civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Overhaul and Modernization of Reserve Ship Equipment

and Related Support

Budget Activity: 1 Mission Support

I. Description of Operations Financed. This program encompasses depot level overhaul and modernization of specific Naval Reserve Force (NRF) ship equipment not included in the normal Type Commander overhaul program. Repairs are, however, normally accomplished simultaneously with the Type Commander scheduled maintenance availabilities including overhauls, Phased Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA).

The Sonar Overhaul and Mine Countermeasures (MCM) Equipment Maintenance Program provides for depot level restoration/repair of transducers and hydrophones for sound navigation and ranging (SONAR), underwater communications, depth measuring equipment and surface mine countermeasure equipment, in direct support of all classes of NRF ships and the Craft of Opportunity Program (COOP). Beginning in FY 1987 the Surface Mine Countermeasures Maintenance Program funding has been transferred from O&M, BA-7 to O&M, NR BA-1 where the majority of the surface MCM forces are funded.

The Gun Overhaul Program provides for the depot level restoration/repair of Gun Weapon Systems on NRF ships.

The Antisubmarine Warfare Systems Support Program provides for depot level refurbishment of ASROC launchers and torpedo tubes installed on NRF ships. The program also provides for weapons systems accuracy trials (WSAT) associated with the ASW systems of NRF frigates.

The Missile Weapons System Equipment Maintenance Program provides technical support and material services required for operation, maintenance and installation of Missile Weapon Control Systems and Guided Missile Launching Systems. The program provides funding to rework MK 92 Fire Control System antennas, Combined Antenna Systems (CAS), and System Tracking and Illuminating Radars (STIR) for NRF FFG-7 class ships.

The Test, Measuring and Diagnostic Equipment/Metrology and Calibration (TMDE/MEICAL) Program supports the calibration of electronic test equipment requirements on FFG-7 class ships for monitoring and maintaining the performance level of systems/equipments. TMDE is any device which measures, calibrates, gauges, tests, inspects, monitors, diagnoses or otherwise examines the operating or physical characteristics of a system/equipment or materials/supplies.

The Ship System Tactical Software Maintenance Program provides for life cycle maintenance of fleet operational Navy Tactical Data System (NTDS) computer programs aboard NRF FFG-7 combatants. This support consists of resolution of Program Trouble Report (PTRs), implementation of required operational software updates and subsequent dissemination of tactical operational software tapes to the FFG-7 platforms.

The Search Radar Maintenance Program provides for major maintenance and repair of the search radars installed on NRF ships and craft. This program provides for restoration of search radar equipments and engineering services to support the operation and maintenance of the search radars. Equipment is removed from ships as necessary and shipped to the appropriate repair facility for restoration. Requirements are based on replacement commitments to specific ships during ROH/RAV periods and/or time usage factors. Estimates also include support to assist in repairs of radar casualties aboard NRF ships; these estimates are based on historical experience with search radar performance data. Restored material provides equipment for approximately twenty-five percent of the cost of new procurement.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Sonar Overhaul & MCM Equip. Maint.
Gun Overhaul
ASW Systems Maintenance Support
Missile Weapon System Equipment
Maintenance
Test/Calib Equipment Maintenance
Ship System Tactical Software Maint.
Search Radar Maintenance

Total O&M, NR

	FY 1985	FY 1986 Current Estimate	FY 1987 Budget Request
	1,918	5,174	3,976
	2,430	4,094	3,950
	2,653	0	1,497
	0	0	2,542
	0	171	414
	0	0	100
	0	0	588
	7,001	9,439	13,067

B. Reconciliation of Increases and Decreases

FY 1986 FY 1987

1. FY 1986 Current Estimate

9,439

2. Pricing Adjustments

+117

A. Industrial Fund Rates

(+16)

B. Other Pricing Adjustments

(+101)

3. Functional Program Transfers

+6,117

A. Transfers In

(+6,117)

1) Inter-Appropriation from O&MN BA-7

a) Missile Weapon System Equipment Maintenance

+2,542

Funding to support missile weapon systems
on board NRF FFG-7 class ships.

b) Search Radar Maintenance

+588

Funding to support search radar systems depot
maintenance on board NRF ships.

c) Sonar Overhaul/MCM Equipment

+2,987

Funding to support Mine Countermeasures
operations through depot maintenance of MCM
equipment and mine hunting sonars, and equipment
designated for use by units in the Craft of
Opportunity (COOP) program.

4. Program Increases

+1,830

A. Other Increases

(+1,830)

1) NTDS Software Maintenance

+100

Ship Systems Tactical Software Maintenance

Funding provides for software maintenance of

Navy Tactical Data Systems on board NRF FFG-7's.

8. Reconciliation of Increases and Decreases

FY 1986

FY 1987

- 2) Test/Calibration Equipment
Funding provides for calibration of monitoring equipment for an additional 3 marine gas turbines on FFG-7 ships.
- 3) ASW Systems Maintenance
Funds to perform three weapon system accuracy trials by NRF frigates (376K), plus accomplish overhauls of one ASROC Launcher (819K) and six torpedo tubes (302K).

+233

+1,497

5. Program Decreases

-4,436

A. Other Decreases

(-4,436)
-136

- 1) Gun Overhaul
One fewer gun system will be overhauled in FY 1987.
- 2) Sonar Overhaul
Decrease reflects a reduced level of effort from the FY 1986 sonar overhaul program.

-4,300

6. FY 1987 President's Budget Request

13,067

III. Performance Criteria

A. Sonar Overhaul and Mine Countermeasure Equipment Maintenance (\$000)

	FY 1985		FY 1986		FY 1987	
	\$	Units	\$	Units	\$	Units
Total Funding	1,918		5,174		3,976	
1. AN/SQQ-14 Restoration and Support (No. of Systems Restored)	1,555	20	689	8	675	8
2. C-MK1 Side Scan Sonar Restoration and Support (No. of Systems Restored)	363	4	185	1	181	1
3. Craft of Opportunity Program (COOP) (No. of COOP Ship Systems)					1,696	4
4. Mine Hunting Systems			2,359	42	392	7
5. Mine Neutralization Systems					268	5
6. Mine Sweeping Systems			341	138	256	93
7. Mine Navigation Systems			1,600	45	508	14

B. Gun Overhaul (\$000)

Total Funding	2,430		4,094		3,950	
1. Gun Wpn Systems Replacement	2,013	6	3,620	7	3,468	6
2. Technical Assist. (No. of Actions)	417	99	474	110	482	110

III. Performance Criteria

C. ASW Systems Support (\$000)

	FY 1985		FY 1986		FY 1987	
	\$	Units	\$	Units	\$	Units
Total Funding	2,653		0		1,497	
1. Weapon Systems Accuracy Trials					376	3
2. ASROC Launchers	2,306	3			819	1
3. Torpedo Tubes	347	8			302	6

D. Missile Weapons System Maintenance (\$000)

Total Funding	0	0	2,542
1. CAS/STIR Rework			1,480
2. Tactical Software Maint.			127
3. Maint. Support			935
4. Number of Ships Supported			12

E. Ship System Tactical Software Maintenance (\$000)

Total Funding	0	0	100
1. FFG-7 Tech Support	-	-	100
Number of Frigates Supported			12

III. Performance Criteria

	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
<u>F. Test/Calibration Equipment Maintenance (\$000)</u>						
1. Gas Turbine Engines Calibrated	0		171	4	414	7
<u>G. Search Radar Systems Maintenance (\$000)</u>						
Total Funding	0		0		588	5
No. of Ships Supported						
1. 20 Radar	0		0		556	10
2. Repeaters & Switchboards					32	1

IV. Personnel Summary

There are no military or civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Force Engineering Services Support
Budget Activity: 1 Mission Forces

1. Description of Operations Financed. This program package provides technical support for Naval Reserve Force ship and craft maintenance programs and for the E2B/C program.

The Mine Countermeasures (MCM) Support program covers two task areas: (1) MCM Maintenance Support for minesweeping systems, minehunting systems, mine navigation systems and mine neutralization systems including (a) equipment maintenance analyses to develop solutions to problems identified by the operating units; (b) maintenance procedures and systems performance issues at depot and intermediate sites; and (c) programs for material receipts, document resource data, and report compilation (units are number of MCM systems/components); (2) MCM Systems Engineering Support - (a) analysis of hardware, operational employment, and delivery vehicle interface deficiencies; (b) development and evaluation of corrections for deficiencies, and (c) liaison with fleet units to assess equipment performance and operational employment status (units are technical projects).

The E2B/C computer program provides support for Air Tactical Data Systems ATDS aboard E-2B type aircraft and consists of the resolution of program trouble reports (PTR), implementation of required operational software updates, and subsequent dissemination of tactical operational software tapes to E-2B platforms. Funding also provides for the replacement of faulty digital data recorder reproducer tapes which have exceeded their service use life.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>FY 1986</u> Current <u>Estimate</u>	<u>FY 1987</u> Budget <u>Request</u>
MCM Support	-	-	5,276
E2B/C Support	222	232	242
TOTAL	222	232	5,518

B. Reconciliation of Increases and Decreases

FY 1986 FY 1987

1. FY 1986 Current Estimate

232

2. Pricing Adjustments

+9

A. Other Pricing Adjustments

(+9)

3. Functional Transfers

+5,276

A. Transfers In

1) Inter-appropriation

a) MCM Maintenance Support

Provides for maintenance support and engineering for mine countermeasures equipment and mine hunting systems for operations. Funding transferred from O&MN BA-7.

(+5,276)
+5,276

4. Program Increases

+1

A. Other Increases

(+1)
+1

1) E2B/C Technical Support

5. FY 1987 President's Budget Request

5,518

III. Performance Criteria and Evaluation

A. MCM Maintenance Support (\$000)

FY 1985		FY 1986		FY 1987	
\$	Units	\$	Units	\$	Units
0		0		5,276	
				200	231
				1,592	41
				1,290	28
				590	24
				1,604	20

Total Funding

Mine Sweeping Systems
Mine Hunting Systems
Mine Navigation System
Mine Neutralization System
MCM Engineering

III. Performance Criteria and Evaluation

B. E2B/C Technical Support Program (\$000)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Total Funding	222	232	242
E2-B/C Technical Support	206	215	224
Magnetic Tapes	16	17	18

IV. Personnel Summary

There are no military or civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Special Combat Support Forces
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The Special Combat Support Forces consist of Special Boat Squadrons and units with the assigned mission of operating and maintaining Fast Patrol Boats and other combatant craft in support of special warfare readiness and training objectives. The primary purpose of the combatant craft is to support the Naval Special Warfare Commander in fulfilling his mission in coastal and inland waters and in support of amphibious operations. The Mine Countermeasures Craft of Opportunity Program (MCM COOP) initiated in Fiscal Year 1984 is designed to augment the Navy's Mine Countermeasures forces. The COOP program uses converted commercial and Navy patrol craft to conduct harbor/channel route surveys in peacetime and assist with the mine clearance mission in wartime. The COOP vessels will be located in 22 military/commercial priority ports.

This activity group provides for administration (including travel), craft operations (fuel and consumables), and craft maintenance/repair support for unconventional warfare/assault craft/riverine elements of the Naval Reserve Force.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1985</u>	<u>FY 1986 Current Estimate</u>	<u>FY 1987 Budget Request</u>
Special Combat Forces	2,830	3,004	4,400
Combat Craft Repair	<u>2,543</u>	<u>4,041</u>	<u>4,846</u>
Total Program	5,373	7,045	9,246
		<u>FY 1986</u>	<u>FY 1987</u>
B. <u>Reconciliation of Increases and Decreases</u>			
1. FY 1986 Current Estimate		7,045	

B. Reconciliation of Increases and Decreases

2. Pricing Adjustments

A. Stock Fund
1) Fuel
2) Non-Fuel

(+14)
-31
+45

FY 1987
+162

B. Industrial Fund Rates

(+3)

C. Other Pricing Adjustments

(+145)

3. Program Increases

+2,039

A. Other Increases

(+2,039)
+1,274

1) Support for COOP Units

Fuel, rental of Loran C navigational systems and side scan sonar, travel of COOP personnel, supplies and collateral equipment for day-to-day operations. Sites include Kings Bay, Savannah, New London, Pensacola, Sunny Point, and Galveston.

2) Patrol Boat Ops

+76

Supplies, fuel and repair parts to support three 65 ft. patrol boats for SBU 24.

3) Patrol Boat and COOP Craft Overhauls

+689

Increases based on cyclic overhaul schedule.

4. FY 1987 President's Budget Request

9,246

III. Performance Criteria

FY 1985

FY 1986

FY 1987

SCSF Units
COOP Units
Combatant Craft/Boats

6
6
89

6
9
91

6
14
100

IV. Personnel Summary

FY 1985 FY 1986 FY 1987

A. Military End Strength

Officer	21	16	22
Enlisted	<u>226</u>	<u>215</u>	<u>215</u>
Total	247	231	237

B. Civilian End Strength

There are no civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Fleet Operations Support
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. This program provides for the travel of active duty personnel assigned to Naval Reserve Force ships/craft and their supporting staffs. The program supports a wide variety of operational training and administrative travel requirements to ensure that personnel are trained to perform their functions in a manner that will enable the fleet to maintain a high level of readiness. Costs incurred represent support for transportation, plus per diem and miscellaneous expenses. They also provide for professional, technical, team and administrative training.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Command and Staff
Fleet TAD

Total Program

	FY 1985	FY 1986 Current Estimate	FY 1987 Budget Request
	899	923	1,122
	<u>620</u>	<u>972</u>	<u>1,080</u>
	1,519	1,895	2,202

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate

2. Pricing Adjustments

A. Stock Fund
1) Fuel
2) Non Fuel

B. Industrial Fund Rates

C. Other Pricing Adjustments

	FY 1986	FY 1987
	1,895	
		+45
	(+2)	
	-6	
	+8	
	(+9)	
	(+34)	

B. Reconciliation of Increases and Decreases

3. Program Increases

A. Other Increases

- 1) NRF Personnel Training
Increase training requirements in support of the new and sophisticated equipment and weapon systems on board the Naval Reserve Force ships and craft.
- 2) Increase administrative support for the Craft of Opportunity Program.

(+263)
+180

+83

FY 1986

FY 1987

+263

4. Program Decreases

A. Other Decreases

- 1) Reduction in other purchased services and supply support.

(-1)
-1

-1

5. FY 1987 President's Budget Request

2,202

III. Performance Criteria

Number of Per Diem Days

FY 1986

FY 1987

27,162

29,462

FY 1985

25,642

IV. Personnel Summary

FY 1986

FY 1987

Military End Strength

Officer
Enlisted

17

15

103

98

Total

143

120

113

Civilian End Strength

There are no civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Depot Maintenance

I. Description of Operations Financed.

This budget activity provides funds for Naval Reserve Force aircraft depot level maintenance. Included herein are airframe reworks, engine overhauls and repair, and modifications to airframes, engines and avionics. Depot level maintenance of Naval Reserve Force ships is funded in Budget Activity 1 - Mission Forces. The costs of Contractor Engineering Technical Services (CETS) supporting Reserve aircraft and pricing injection account adjustments for unique Industrial Fund and Stock Fund support are also included.

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout	FY 1985	FY 1986		FY 1987 Budget Request
		Budget Request	Appropriation	
Reserve Aircraft Rework	137,773	165,584	163,884	164,318
Reserve Technical Support	9,917	12,346	12,346	10,222
Industrial/Stock Fund Support	-7,100	0	-47,600	0
Total Budget Activity	140,590	177,930	128,630	174,540
<u>B. Reconciliation of Increases and Decreases</u>				
1. FY 1986 President's Budget Request			FY 1986	FY 1987
2. Congressional Adjustments			177,930	
A. Productivity Adjustment			(-1,700)	
B. Stock Fund Fuel Refund			(-7,000)	
C. Stock Fund Non-fuel Refund			(-40,600)	
			-49,300	

FY 1987

FY 1986

128,630

+10,559

B. Reconciliation of Increases and Decreases

3. FY 1986 Appropriation

4. Program Increases

A. Programmatic Increases

1) MODS

Increases to fund modification

Installation of F-14s

2) General Purchase Inflation Reestimate

Change in the General Inflation rate from 4.3% in the previous submission to 3.5% in this submission. Increased Program in FY 1986 as follows: Reserve Aircraft Rework (+494) and Technical support (+ 77)

(+10,559)
+9,988

+571

5. Program Decreases

-15,284

A. Programmatic Decreases

1) ASPA Adjustment

A rate change in the Aircraft Service Period Adjustment (ASPA) deferrals schedule resulted in lower than estimated costs.

(-14,713)
-12,113

2) Contractor Depot Maintenance

Decrease in engines to reflect contractor depot maintenance revisions.

-197

3) CETS

Decrease due to reduced Contractor Engineering Technical Service (CETS) requirements for cargo, attack, fighter, and patrol aircraft.

-2,403

C. Pricing Adjustments

1) Inflation Rate Change

Change in the General Inflation rate from 4.3% in the previous submission to 3.5% in this submission.

(-571)
-571

O&MNR

54

	<u>FY 1986</u>	<u>FY 1987</u>
B. <u>Reconciliation of Increases and Decreases</u>		
6. FY 1986 Current Estimate	123,905	
7. Pricing Adjustments		+47,618
A. Stock Fund		
1) Fuel	(+47,565)	
2) Non Fuel	+7,000	
B. Industrial Fund	(-2,900)	
C. Other Pricing Adjustments	(+2,953)	
8. Program Increases		+19,789
A. Reserve Aircraft Maintenance	(+18,416)	
B. Reserve Technical Support	(+1,373)	
9. Program Decreases		-16,772
A. Reserve Aircraft Maintenance	(-15,280)	
B. Reserve Technical Support	(-1,492)	
10. FY 1987 President's Budget Request		174,540

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Aircraft Maintenance
Budget Activity: 2 Depot Maintenance

I. Description of Operations Financed. This program package funds the maintenance and repair of Reserve aircraft and engines, modification installations, and other aircraft support as described below.

A. Airframe Rework - This program provides for the depot level maintenance and rework of Reserve aircraft. It primarily addresses maintenance on the aircraft major structure and airframe systems. The objective of the effort is to maintain a safe, flyable airframe on the basis of cost over the airframe's useful life by periodic return to a depot level maintenance activity. The Aircraft Service Period Adjustment (ASPA) program adjusts individual aircraft period end dates when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12-month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Under the SDLM program, maintenance is performed only to the level that is technically justified and cost effective. Operational Service Period (OSP) initiatives related to increasing OSPs on selected aircraft are included in this submission as are Maintenance Requirements Review Board manhour reductions. Expected savings from these initiatives are included in the requirements forwarded by this submission and are consistent with the recommendations made by the President's Private Sector Survey on Cost Control. Airframe requirements reflect the transition of structural concurrent component rework from the component program for FY 1984, and concurrent avionics component rework which has been transitioned in FY 1985.

B. Engine Rework - The Engine Program is to accomplish the repair, modification, and overhaul of aircraft engines, gearboxes and torque meters installed in Reserve aircraft. The program objective is to have sufficient ready-for-issue engine modules in the Fleet pools so as to operate without resupply for 30 days in the event of mobilization. The quantities of individual Type/Model/Series (TMS) pool assets required to accomplish this objective will vary dependent upon mission and function. Engine SDLM reworks are directly related to aircraft rework, and any variance in the aircraft rework schedule must be accompanied by a commensurate variance to the engine rework schedule.

C. Modification Installation - This program is for the installation of operational and safety oriented modifications in existing Reserve aircraft and special modifications that strengthen existing structures and extend their useful life beyond that which was originally engineered. These modifications are of special significance in that by their very nature they negate the necessity to procure new aircraft systems at a much higher cost while at the same time they provide the essential platform through which operational commitments

are met. Requirements for the Aircraft Modifications program are generated by the Operational Safety Improvement Program (OSIP). OSIP, funded in the Aircraft Procurement, Navy (APN) appropriation, procures the modification kits which, when installed, effect the necessary improvements in the aircraft system. The Modification Program funds the cost of labor and material needed for the installation of these kits. Individual aircraft modification installation funding requirements are based on two factors: modification kits currently on hand and those projected to be on hand in the budget year and the out-years. A coordinated and balanced program between kit procurement and kit installation is the objective. Modifications are also installed by Field Mod Teams in aircraft not scheduled for rework to ensure similar configuration of aircraft within a given unit. They are also installed in trainers to update flight and maintenance trainers to a configuration compatible with the Fleet items they simulate.

D. Aircraft Support - This program provides unscheduled services to the Fleet and enhances Fleet readiness by providing expeditious solutions for the correction of minor problems incurred during Fleet operations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Airframe Rework	FY 1985	FY 1986 Current Estimate	FY 1987 Budget Request
Engine Rework	57,648	70,503	57,702
Modification Installation	43,428	35,646	31,866
Aircraft Support	35,789	54,703	74,119
	<u>908</u>	<u>710</u>	<u>631</u>
Total Program	137,773	161,562	164,318

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate

2. Pricing Adjustments

A. Stock Fund
1) Non Fuel

(-35)
-35

B. Industrial Fund Rates

(-2,900)

C. Other Pricing Adjustments

(+2,555)

-380

O&MNR

57

	<u>FY 1986</u>	<u>FY 1987</u>
<u>B. Reconciliation of Increases and Decreases</u>		
3. Program Increases		+18,416
A. Other Program Growth in FY 1987		
1) F-14 MODS	(+18,416)	
Increase in commercial modification installation associated with the upgrade of block 60/65 F-14's.	+18,416	
4. Program Decreases		-15,280
A. Other Program Decreases in FY 1987		
1) Support Services	(-15,280)	
Decrease in support services.	-82	
2) Airframe Rework	-11,667	
Decrease in airframes attributable to the reduced number of aircraft requiring SDLM/Modification and Age Exploration.		
3) Engines	-3,038	
Decrease in number of engines reworked		
4) MODS	-493	
Decrease in modification installations concurrent with airframe rework.		
5. FY 1987 President's Budget Request		164,318

III. Performance Criteria (Dollars in Thousands)

Airframe Rework

Standard Depot Level Maintenance (SDLM)

Units
Cost

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Units	84	109	118
Cost	35,148	44,626	45,677

SDLM/Modification

Units
Cost

Units	18	15	4
Cost	14,072	13,500	5,763

SDLM/Crash Damage

Units
Cost

Units	3	1	-
Cost	2,207	1,053	-

Age Exploration

Units
Cost

Units	-	7	-
Cost	-	4,858	-

Subtotal SDLM

Units
Cost

Units	105	132	122
Cost	51,427	64,037	51,440

Mid-Term Inspection

Units
Cost

Units	9	9	4
Cost	1,774	1,194	536

SDLM Repair

Units
Cost

Units	28	24	16
Cost	344	385	248

Air Worthiness

Units
Cost

Units	2	5	-
Cost	105	263	-

III. Performance Criteria (Dollars in Thousands)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Sub Total Other			
Units	39	38	20
Cost	2,223	1,842	784
Emergency Repair			
ASPA Inspections	3,331	2,913	3,803
	667	1,711	1,675
Total Airframe Rework			
Units (SDLM)	105	132	122
Cost	57,648	70,503	57,702
<u>Engine Rework</u>			
Engine Overhaul (O/H)			
Units	33	23	15
Cost	9,259	4,750	2,719
Engine Repair			
Units	262	234	217
Cost	32,525	29,756	28,107
Sub-Total O/H and Repair			
Units	295	257	232
Cost	41,784	34,506	30,826
Gear Boxes (GB) Torque Meters (TM) O/H			
Units	62	62	55
Cost	1,353	999	944
GB/TM Repair			
Units	10	8	6
Cost	150	141	96

III. Performance Criteria (Dollars in Thousands)

Special Repair			
Units	1		
Cost	141		
Sub-Total GB/TM & Special Repair			
Units	73	70	61
Cost	1,644	1,140	1,040
Total Engine Rework			
Cost	43,428	35,646	31,866
<u>Modification Installation</u>			
Installation Concurrent with Airframe Rework			
	7,487	7,417	5,214
Drive-In Mods	644	2,768	4,190
Field Mod Teams	2,555	2,202	3,278
Verification Installation	12	30	-
Commercial Mod Installation	25,091	42,286	61,437
Total Modification Installation	35,789	54,703	74,119
<u>Aircraft A/C Support</u>			
Customer Services	631	356	254
Other Support Items	277	354	377
Total A/C Support	908	710	631

III. Performance Criteria (Dollars in Thousands)

Aircraft A/C Support

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Total Requirements	137,773	183,571	201,017
Total Funding	137,773	161,562	164,318
Total Backlog	-	22,009	36,699
Total Executable Backlog	-	14,265	12,083

IV. Personnel Summary

There are no military or civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Technical Support
Budget Activity: 2 Depot Maintenance

I. Description of Operations Financed. This program package provides Contractor Engineering Technical Services (CETS) training for Naval Air Reserve activities aviation maintenance personnel at the organizational and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and maintain Naval Air Reserve readiness standards. This training has a direct effect on improvement of Naval Air Reserve individual unit readiness.

Services for this program package, titled Contractor Field Services (CFS), are provided by commercial/industrial companies which provide advice, liaison, on-the-job and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair and operation of all types of aviation systems and equipment.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1985	FY 1986 Current Estimate	FY 1987 Budget Request
CETS	9,917	9,943	10,222
Total Program	9,917	9,943	10,222
B. <u>Reconciliation of Increases and Decreases</u>		FY 1986	FY 1987
1. FY 1986 Current Estimate		9,943	
2. Pricing Adjustments			+398
A. Other Pricing Adjustments		(+398)	

B. Reconciliation of Increases and Decreases

3. Program Increases

	<u>FY 1986</u>	<u>FY 1987</u>
		+1,373

A. Other Program Growth in FY 1987

- 1) Workyear Increase
Increase in workyears associated with
fighter, attack, and patrol aircraft.

(+1,373)
+1,373

4. Program Decreases

-1,492

A. Other Program Decreases in FY 1987

- 1) Workyear Reduction
Decrease in workyears associated with rotary
wing, anti-sub, electronic warfare aircraft and
ordnance support.

(-1,492)
-1,492

5. FY 1987 President's Budget Request

10,222

III. Performance Criteria

Class of Aircraft

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
	<u>WY</u>	<u>WY</u>	<u>WY</u>
	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>
Attack	21.3	12.9	16.6
Fighter	20.7	19.5	29.0
Patrol	23.5	19.9	22.2
Rotary Wing	6.5	6.0	4.0
Electronic Warfare	18.1	20.0	14.0
Other	18.7	24.6	19.1
Anti-Sub	6.0	8.7	6.0
Ground Support/Catapult Arresting Equip.(GSE/CATE)	1.0	1.0	0.0
Total	115.8	112.6	110.9
	\$9,917	\$9,943	\$10,222

IV. Personnel Summary

There are no military or civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package Industrial/Stock Fund Support
Budget Activity 2 Depot Maintenance

I. Description of Operations Financed. This program package reflects (1) funding to reimburse DoD industrial funds and stock funds for costs not recovered through customer rates and (2) refunds from industrial funds and stock funds, where applicable.

DoD industrial funds and stock funds operate under a rate stabilization policy established by the Secretary of Defense. Financial resources requested in various appropriated fund customer programs reflect the impact of approved stabilized rates. Changes to established rates are disruptive to both customer programs and industrial fund and stock fund operations. The Department executes its programs at established stabilized rates with additional reimbursement to, or refunds from industrial funds and stock funds, as appropriate.

The FY 1986 estimate reflects a refund from the stock fund equal to the amount appropriated by Congress.

The Committees on Appropriations are familiar with the Department's price stabilization policy. The Committees are cognizant of the fact that the Department will continue to execute programs at published prices and provide refunds to customer accounts.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Stock Fund Refund (Fuel)
Stock Fund Refund (Non-Fuel)
Total Program

	FY 1985	FY 1986 Current Estimate	FY 1987 Budget Request
	-7,100	-7,000	0
	0	-40,600	0
	-7,100	-47,600	0

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate

2. Pricing Adjustments

A. Stock Fund

1) Fuel

2) Non-Fuel

3. FY 1987 President's Budget Request

III. Performance Criteria

None for this program package.

IV. Personnel Summary

There are no military or civilian personnel assigned to this program package.

FY 1987

FY 1986

-47,600

+47,600

(+47,600)
+7,000
+40,600

0

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support

I. Description of Operations Financed.

This budget activity is subdivided into five components: base operations, maintenance of real property, Reserve management headquarters, Reserve recruiting activities and Reserve advertising activities. The base operations component provides funds to maintain and operate facilities and provide services and material to support Naval Reserve activities and units. This includes such functions as administration, supply, base communications, other engineering support, collateral equipment for new construction, and purchase and maintenance of training equipment, and the development and delivery of training systems and methodologies.

The maintenance of real property component provides funds to maintain, repair, and perform minor construction, as necessary, to ensure that the physical plants of Naval Reserve activities are capable of supporting their training, operational and administrative functions.

The management headquarters component provides for the operation of the headquarters of the Director of Naval Reserve and the Commander, Naval Reserve Force. Funds in this component pay for administrative support including: civilian salaries, consumable supplies, communication services, TAD, and the cost of maintaining headquarters spaces.

The Reserve recruiting and advertising activities provide for the necessary support of Naval Reserve Recruiting efforts. The Naval Reserve assumed overall responsibility for Reserve recruiting in FY 1985 with associated funding transferring from the O&M,N to the O&M,NR appropriation. The continued emphasis on Reserve recruiting and advertising reflects initiatives designed to allow the Naval Reserve to meet Navy Manpower Mobilization System (NAMMOS) driven accession goals and to attract qualified and motivated personnel into the Naval Reserve.

A. Activity Breakout	FY 1985	FY 1986		FY 1987
		Budget Request	Appropriation	Current Estimate
Base Operations	143,288	162,997	157,736	166,988
Maintenance of Real Property	43,896	37,381	41,139	41,387
Reserve Management Headquarters	6,033	6,410	6,524	6,825
Reserve Recruiting Activities	8,053	14,187	12,451	12,551
Reserve Advertising Activities	1,575	2,925	2,925	3,593
Total Budget Activity	202,845	223,900	220,775	231,344

FY 1987

223.900

-3,125

 $(-7, 175)$

(+3,500)

(+2,700)

(-400)

 $(-1, 750)$

220,775

FY 1986 FY 1987

+6,646

B. Reconciliation of Increases and Decreases

4. Program Increases

A. Appropriation Transfer

- 1) Intra-appropriation From BA 1
Realignment of resources from Naval Reserve Special Combat Support Forces for establishment of Craft of Opportunity (COOP) sites at the following locations:
New London, CT; Kings Bay, GA; Pensacola, FL; Sunny Point, NC; Savannah, GA; Galveston, TX

(+331)
+331

B. Programmatic Increases

- 1) NARDAC Funding
This increase funds Navy Regional Data Automation Center (NARDAC) Navy Industrial Fund (NIF) emergent requirements.
- 2) NEC Course Modularization
This Surface Reserve training initiative will permit Selected Reserve (SELRES) personnel participation in "C" school training. The training leads to Navy Enlisted Classification (NEC) qualification and will correct deficiencies in critical NEC skill areas aboard Naval Reserve Force (NRF) frigates. The courses will be developed to allow formalized training opportunities during weekend drills and active duty for training (ACDUTRA) periods.
- 3) Navy Training Plan (NTP) Development
This Surface Reserve training program includes the Naval Reserve in the NTP effort. The program is designed to identify resource requirements for major Reserve programs and to develop Area Navy Training Plans (ANTP's) which will define all present Naval Reserve Readiness Center training requirements. ANTP's detail and draw upon the specific training resources available in a geographic area (i.e. medical and firefighting) to meet the training objectives to support a fully trained SELRES upon mobilization.

(+6,315)
+1,619

+850

+560

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

4) VOTECH This increase funds tuition costs to Navy approved civilian vocational/technical (VOTECH) institutions. The institutions will provide medical skills training for the Naval Reserve Allied Medical Personnel (RAMP) program.	+917
5) Spouse Employment This increase establishes a comprehensive spouse employment program at various Family Service Centers. The program will aid military dependent spouses in securing employment upon transfer to a new duty station.	+96
6) Real Property Maintenance This increase will fund urgently required non-deferable projects included on the latest Annual Inspection Survey including whole center repair projects at Naval Reserve Centers and major emphasis projects at air sites. These include: aviation operation facilities, utilities, troop housing and messing, other personnel, facilities, and real estate and ground structures.	+1,292
7) RPMAT This increase will fund supplies, furniture, and equipment required to support the new twelve member Reserve Personnel Management Assistance Team (RPMAT) established in FY 1986.	+22
8) Billeting Costs This increase will be applied to billeting costs for Reservists who are required to stay at Army and Air Force facilities during training periods.	+4
9) Vehicles This increase is to support leased vehicles.	+1

FY 1986 FY 1987

B. Reconciliation of Increases and Decreases

+954

- 10) General Purchase Inflation Reestimate
Change in the General Inflation rate from 4.3% in
the previous submission to 3.5% in this submission.
Increased Program in FY 1986 as follows: Base
Operations (+583), Real Property Maintenance (+258),
Management Headquarters (+14), Recruiting (+76),
and Advertising (+23).

-1,921

5. Program Decreases

(-783)
-618

- A. Programmatic Decreases
1) Commercial Activity Study
Savings associated with conversion to contractor performance
or in-house efficiencies resulting from CA studies
under OMB Circular A-76.

-165

- 2) CAAS
Reduction in Contracted Advisory and
Assistance Service (CAAS).

(-1,138)
-954

- B. Pricing Adjustments
1) Inflation Rate Change
Change in the General Inflation rate
from 4.3% in the previous submission
to 3.5% in this submission.
2) Civilian Health Benefits

-184

225,500

6. FY 1986 Current Estimate

+6,395

7. Pricing Adjustments

(+725)
-141
+866

- A. Stock Fund
1) Fuel
2) Non-Fuel

	<u>FY 1986</u>	<u>FY 1987</u>
<u>B. Reconciliation of Increases and Decreases</u>		
B. Industrial Fund Rates	(+734)	
C. Other	(+5,070)	
D. Average Grade Reduction	(-62)	
E. Civilian Health Benefits	(-72)	
8. Functional Program Transfers		-111
A. Base Operations	(-111)	
9. Program Increases		+9,437
A. Base Operations	(+7,787)	
B. Maintenance of Real Property	(+644)	
C. Reserve Management Headquarters	(+456)	
D. Reserve Advertising Activities	(+550)	
10. Program Decreases		-9,877
A. Base Operations	(-5,955)	
B. Maintenance of Real Property	(-3,467)	
C. Reserve Management Headquarters	(-164)	
D. Reserve Recruiting Activities	(-291)	
11. FY 1987 President's Budget Request		231,344

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Base Operations
Budget Activity: 3 Other Support

I. Description of Operations Financed. Program supports the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 234 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, the Naval Reserve Personnel Center, and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

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

Additional services funded within this activity group are: the screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR retired personnel; maintenance of retirement point credits; managing the Pretrained Individual Manpower Management System (PIMMS); recording all Naval Reservist participation in drills and maintenance of the Reserve Field Reporting System (RESFIRST); distribution control of enlisted personnel on active duty in the Training and Administration of the Naval Reserve (TAR) program; processing of Inactive Reserve retirements, resignations and other discharges; management of the Inactive Manpower and Personnel Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force; and other Base Operations Support.

Funds provide material support, facilities, services and logistic support to Naval Reserve combat and combat support units. The operations financed, which are grouped under the major elements of Utility Operations, Personnel Operations, Base Operations-Mission, and Base Operations-Ownership, are composed of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs). (Base Ops-Mission)

- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions. (Base Ops-Ownership)
- (3) Supply functions/tasks including procurement, receipt, storage and issue of bulk liquid fuel. (Base Ops-Mission)
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft. (Base Ops-Mission)
- (5) Medical and dental functions. (Personnel Ops)
- (6) Base operations functions/tasks such as security, air operations and port services. (Base Ops-Mission)
- (7) Purchase, produce and distribute utilities. (Utility Ops)
- (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. (Base Ops-Ownership)
- (9) Personnel support; e.g., operation of food service facilities, BQs, BEQs, Human Goals Programs, military Family Service Centers and libraries. (Personnel Ops)
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE). (Base Ops-Mission)
- (11) Purchase and maintenance of training equipment. (Base Ops-Mission)
- (12) Development and maintenance of training systems, methodologies and curricula to meet the total training requirements of the Naval Reserve. (Base Ops-Mission)
- (13) Maintenance of electronic equipment. (Base Ops-Mission)
- (14) Procurement, installation and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Navy Reserve Program. (Base Ops-Mission)
- (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. (Base Ops-Communication)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Utility Operations	FY 1985	FY 1986 Current Estimate	FY 1987 Budget Request
Personnel Operations	16,032	18,144	18,388
Base Operations - Mission	9,197	11,436	11,544
Base Operations - Ownership	38,738	44,389	46,575
Base Communications	71,409	78,214	81,399
	<u>7,912</u>	<u>8,736</u>	<u>9,082</u>
Total Program	143,288	160,919	166,988

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate

2. Pricing Adjustments

A. Stock Fund

- 1) Fuel
- 2) Non-Fuel

(+585)
-141
+726

B. Industrial Fund Rates

(+679)

C. Average Grade Reduction Annualization

(-2)

D. Civilian Health Benefits Annualization

(-63)

E. Other Pricing Adjustments

(+3,149)

3. Functional Transfer

A. Transfers-In

1) Inter-Appropriation

Transfer of accounting function for NAS
Dallas, REDCOM 9 Memphis, and NAR Memphis from
NETFIPC Pensacola to NRFIPIC New Orleans.
Transfer from O&M, N.

(-111)
+85

-111

+4,348

FY 1986 FY 1987

B. Reconciliation of Increases and Decreases

B. Transfers Out

- 1) Inter-Appropriation
Transfer of accounting functions for MAG 46
base operations support costs from O&M,NR
to O&M,MCR.

(-196)
-196

4. Program Increases

+7,787

A. Annualization of FY 1986 Increases

- 1) RCCPDS
Increase to support full workyear costs for
the Reserve Component Common Personnel Data
System (RCCPDS) civilian end strength (+25 W/Y).
- 2) COOP
Full year funding for facilities lease costs,
custodial contracts, insect and rodent control
for the COOP sites established in FY 1986.

(+423)
+403

+20

B. One-Time FY 1987 Costs

- 1) ADP Improvements
Automatic Billet Qualification Tracking System/
(ABQTS) Surface Training Improvement Program (STIP).
Funds are required for contractor support, analysts/
programmers and data entry personnel for initial
development of a data base. The hardware and soft-
ware required for ABQTS and the software to convert
the aviation ATIP to STIP are covered in this issue.
These programs are the basis of the entire Surface
Reserve training improvement initiative. The STIP
determines the starting point for individual training
requirements. These requirements will drive the unit,
Reserve center and, ultimately REDCOM level training
plans. ABQTS will track individual qualification
progress.

(+660)
+604

+56

- 2) Communication Systems
Upgrade phone systems and equipment located at Naval
Reserve Commands.

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

C. Other Increases

(+6,704)

1) Lease Purchase

Lease and lease purchase of replacement facilities for Reserve Centers. Lessors are now seeking current market value for their property. To retain adequate and suitable facilities that are required to train our drilling Reservists in selected geographic locations, renewals for lease or lease/purchase are necessary.

+287

2) NEC Training

Provide onboard training packages for Selected Reserve personnel (SELRES) in specific NEC's. This will ensure that those SELRES personnel assigned to NRF ships, SIMA, Medical and other Surface Reserve program units are in fact qualified to perform required tasks upon mobilization through a systematic plan for training delivery.

+29

3) Surface Training Improvement Program

Required funding provides contractor support, analysts/programmers and data entry personnel for the expansion of the data dictionaries supporting the Surface Reserve training tracking system. This expansion will include Surface Reserve unit data down to the billet level; all Surface Reserve rates/ratings; and develop an additional data base for additional Surface Reserve related training information. Also included in this package is the enhancement of software and maintaining existing course materials.

+208

4) MWR Upgrade

Equipment replacement for all recreation programs and Non-Appropriated Funds Instrumentality (NAFI) salary reimbursement for new youth and child care programs. Equipment replacement and NAFI salary reimbursement for clubs and messes.

+69

O&MNR

77

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

- | | |
|---|------|
| 5) Enlisted Dining Facility (EDF)/Food Service Contracts
Increase is the result of increased cost of food
service contract over program inflation for EDF's
throughout claimancy. Increases caused by price
escalation, expanded service, increase in tempo of
operations, and additional requirements in preparation
for item pricing. | +419 |
| 6) Readiness Evaluation
Reverse Weekend Away Training (WET) funding for gaining
commands to send crew members to visit Reserve units
during ACOUTRA/INACOUTRA to orient Reservists to
mobilization sites. Crew members will evaluate Reserve
readiness and provide training and pertinent active forces
information to upgrade unit readiness. | +167 |
| 7) Mobilization Training Equipment for Naval Reserve
Maintenance Training Facilities (NRMTF's)
Funding to upgrade and modernize outdated and beyond
economical repair shop equipment which was originally
obtained as surplus from expired war reserve stock
for use at NRMTFs Orange, TX, Great Lakes, IL, Puget
Sound, WA, and Brooklyn, NY. NRMTFs provide mobilization
training to ship repair personnel in intermediate level
maintenance tasks as part of Navy's plan of providing a
"trained" versus a "trainable" asset to mobilization sites.
NRMTFs also provide mutual support to the Fleet Commanders
as a by-product of this mobilization training by manufacturing
boiler inspection devices (BIDS), repairing valves on a
ship-to-shop basis, and completing other critical ship
repair projects. Equipment upgrades are required to
ensure work is accomplished within specified tolerances. | +915 |

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

- 8) Civilian Personnel Increases +571
Increases are in four areas:
a) Billets to operate the mail metering centers which will service 30 tenant activities and achieve positive accountability for official mail costs. The system requires the Navy to provide full postal services with the exception of selling stamps and money orders.
b) Procurement clerk billet for typing, data entry, and customer liaison duties. The data entry requirement is new and based on a software package that will track and report on purchase actions.
c) Administrative support for civilian assets to support phased SELRES growth from 97,000 to 132,594 in response to Navy Manpower Mobilization System (NAMMOS) requirements and approved expanded Naval Reserve missions.
d) CIVSUB due to contracting out for Commercial Activities (CA) for the following rates: Engineering Aids (EA), Crypto Technician Administrators (CTA), Data Processors (DP), and Religious Programs Assistants (RP).
9) Waste Disposal +163
The increase will provide for more frequent inspections, proper labeling and storage of waste material and provide training to field personnel in the proper care, disposal and recycling of waste material, thus ensuring compliance with statutory and Navy regulations.
10) BEQ Custodial Service +191
Funds growth occasioned by BEQ custodial service conversion from military personnel to civilian contract labor. Contractor performance required to correct audit discrepancies and ensure compliance with OPNAVINST 11103.3 (Bachelor Quarters Management Manual) which precludes military labor from performing custodial tasks.

FY 1986

FY 1987

+26

- 11) Janitorial Contracts
Increase for Janitorial contracts at Reserve Centers vice utilization of military personnel who presently perform this function.

+744

- 12) TRIAD of Training
NEC Proficiency training was identified by the Navy Inspector General as a major deficiency in the training of Selected Reserves on Naval Reserve Force Ships. The TRIAD of Training (TOT) concept was developed to address eight NECs aboard FFG 1052 class ships and is based upon a TRIAD of training resources; an instructor with the NEC, an onboard training package and self-teaching exportable package (STP). The FY 1987 effort entails development of 25 packages. The overall plan calls for 125 packages.

+892

- 13) Training Plans
The continued implementation of the Naval Reserve Readiness Center concept and the upgrading of existing programs depend on the expansion of Area Navy Training Plans (ANTPs). This expansion will result in 30 ANTPs and 11 program NTPs in FY 1987. This time frame is critical if the Surface Reserve is to fully implement the improvement program approved by the Training Resource Plan (TRP) and the CNO Executive Board on Education and Training of July 1985.

+500

- 14) Interpid Lease Cost
Funds the annual lease cost of the new Naval Reserve Center, Manhattan aboard the Ex-USS Intrepid.

+1,373

- 15) ADP Equipment
Maintenance and supplies for ADP operations, plus purchase of microcomputers for Reserve centers and air stations.

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

16) NRPC Reorganization +68

The Navy Manpower Engineering Center (NAVMEC) conducted an Efficiency Review Study at Naval Reserve Personnel Center (NRPC) in May 1985. One of the recommendations was the reorganization of NRPC records departments for automation and consolidation of various record keeping efforts. Currently, NRPC records storage areas house 600,000 Reserve records which include the Individual Ready Reserve (IRR) that must be held for six years. To accommodate this change, the acquisition of large microfiche storage and retrieval equipment is required.

17) RCCPDS Support +36

Funding to support additional supplies, equipment, and furniture for Reserve Component Command Personnel Data Systems (RCCPDS) personnel.

18) COOP +46

Establishment of COOP sites at the following locations: Morehead City, NC; Delaware Bay, DE; New York, NY; Earle, NJ; Boston, MS.

5. Program Decreases

-5,955

A. One-Time FY 1986 Costs

1) F-4 Maintenance Training (-2,049)

Furnishings and equipment for new F-4 aircraft Maintenance Training Facility at NAS Dallas.

2) Equipment Procurement/Upgrade -121

Procurement of minor shop equipment such as grinders, valve resurfacing sets, voltmeters, work benches, bevel machines, diesel injector cleaning machines to fully support training and NRF maintenance at the Denver Naval Reserve Maintenance Training Facility (NRMTF).

-566

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

3) C-9 Training Tapes Audiovisual training tapes (video cassette and tape slide) for C-9 pilot and aircrew training to be used as part of initial and refresher training for nine C-9 squadrons.	-600
4) Medical Equipment Medical equipment at Reserve Center medical departments to conduct physical examinations and provide adequate training in order to maintain the necessary state of medical readiness concomitant with the projected growth within medical programs.	-762
B. Other Decreases	(-3,906)
1) Energy Conservation Utility conservation funding decrease reflects claimancy compliance with Executive Order 12003 of July 1977 mandating a reduction in energy use.	-283
2) Audiovisual Replication Decrease in audiovisual replication of Naval Surface Reserve Instructional Material.	-1,160
3) ADP Lease Reduction resulting from purchase of word processing equipment, the purchase of a minicomputer vice a lease of Mohawk Data Science Equipment, and hardware for the Navy Air Logistics Office.	-673
4) Strength Planning Completion of software for strength planning for Selected Reserve.	-328
5) Efficiency Review Savings projected to result from scheduled efficiency reviews.	-243
6) Commercial Activities Savings associated with conversion to contractor performance of in-house efficiencies resulting from CA studies under OMB Circular A-76.	-258

B. Reconciliation of Increases and Decreases

FY 1986

FY 1987

7) NEC Course Modularization Development Program start-up costs and units planned in FY 1986 exceed outyear levels of effort in the development of NEC course modularizations. Fourteen course modules will be developed in FY 1986. Twelve will be developed in FY 1987.	-64
8) SAM VOTECH Fewer accessions into the Hospital Corpsman (HM) Sea and Air Mariner (SAM) Vocational/Technical (VOTECH) training pipeline result in a decrease in tuition costs.	-332
9) ERRS Reduction anticipated in renegotiation of the Enlisted Retirement Points Recording System (ERRS) contractor efforts.	-112
10) Collateral Equipment Reduced effort in collateral equipment outfitting in accordance with planned military construction schedules.	-43
11) Centralized Adjudication of Personnel Security Clearances -334 Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.	-334
12) Contract Advisory and Assistance Services	-76

6. FY 1987 President's Budget Request

166,988

III. Performance Criteria

	FY 1985	FY 1986	FY 1987
Base Operations (\$000)	143,288	160,919	166,988
Operation of Utilities (\$000)			
Energy (MBTU)	16,032	18,144	18,388
Non-Energy (KGAL)	1,053,928	1,107,468	1,087,153
	763,614	794,937	793,619
Personnel Operations (\$000)	9,197	11,436	11,544
Bachelor Housing (\$000)			
No. of Officer Quarters	1,874	1,543	1,793
No. of Enlisted Quarters	1,028	1,028	1,028
	4,197	4,197	4,197
Other Personnel Support (\$000)	4,373	7,726	7,458
Population Served, Total			
(Military, E/S)	21,445	22,992	29,469
(Civilian, E/S)	18,705	20,207	26,647
	2,740	2,785	2,822
Morale, Welfare & Recreation (\$000)	2,950	2,167	2,293
Population Served, (Total)			
(Military, E/S)	57,593	62,744	73,128
(Civ/Dep, E/S)	18,288	19,990	23,439
	39,305	42,754	49,689
Base Operations-Mission (\$000)	38,738	44,389	46,575
Retail Supply Oper (\$000)	7,120	7,085	6,849
Line Items Carried (\$000)	116	135	135
Receipts (000)	64	74	75
Issues (000)	96	110	112
Maint of Instal Equip (\$000)	2,440	1,804	2,390
Other Base Services (\$000)	21,147	27,060	29,006
No. of Motor Vehicle Total	1,771	1,777	1,783
(Owned)	1,628	1,638	1,642
(Leased)	143	139	141

III. Performance Criteria

Base Operation-Aircraft (\$000)

Ownership Operations (\$000)

Other Engineering Sup (\$000)

Administration (\$000)

Number of Bases, Total (CONUS) (O/S)

Base Communications (\$000)

Number of Instruments

Number of Mainlines

Average Daily Message Traffic

<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
8,031	8,440	8,330
71,409	78,214	81,399
23,738	22,789	24,851
47,671	55,425	56,548
277	277	276
277	277	276
0	0	0
7,912	8,736	9,082
16,521	16,735	16,916
8,588	9,096	9,296
5,226	5,323	5,429

IV. Personnel Summary

A. Military End Strength

Officer

Enlisted

Total

238	97	115
2,964	1,751	1,615
3,202	1,848	1,730

B. Civilian End Strength

USOH

2,600	2,629	2,659
2,600	2,629	2,659

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Maintenance of Real Property
Budget Activity: 3 - Other Support

I. Description of Operations Financed. This activity group includes maintenance and repair/minor construction of real property for the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 234 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, the Naval Reserve Personnel Center, and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations. The objectives are to provide adequate and viable facilities for shore base readiness, protection of current plant investments and to continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1985</u>	<u>FY 1986 Current Estimate</u>	<u>FY 1987 Budget Request</u>
Facilities Management		20,996	18,559
Major Repair Projects	21,142	17,661	18,742
Minor Construction	<u>18,895</u>	<u>4,064</u>	<u>4,086</u>
Total Program	43,896	42,721	41,387

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate		<u>FY 1986</u>	<u>FY 1987</u>
2. Pricing Adjustments		42,721	
A. Stock Fund	(+140)		+1,489
1) Non-Fuel	+140		
B. Industrial Fund Rates	(+21)		
C. Other Pricing Adjustments	(+1,334)		

B. Reconciliation of Increases and Decreases FY 1986 FY 1987

D. Civilian Health Benefits (-6) +644

3. Program Increases

A. Annualization of FY 1986 Increases

1) Increase to provide for recurring maintenance costs at newly established COOP sites. (+5) +5

B. One-Time Increases (+438)

1) Construction of waterfront and administrative facilities in support of newly established COOP sites as listed:

Morehead City, NC	+100
Delaware Bay	+100
New York, NY	+100
Earle, NJ	+88
Boston, MA	+50

C. Other Increases (+201)

1) Increased facility maintenance efforts require civilian personnel increases for contract support: one Facility Support Contract Manager (FSCM) and two Quality Assurance Evaluators (QAE). These personnel are required to properly solicit for contracts and administer the contracted work. This assures that the quality, quantity and timeliness of facility maintenance is adequate. Also civilian personnel strengths increase to support phased SELRES growth from 97,000 to 132,954 in response to Navy Manpower Mobilization System (NAMMOS) requirements and expanded Naval Reserve Missions: increased preventive maintenance (structural, electrical, plumbing), increased emergency (non-working hours) repair capabilities, and to decrease disruption caused by helper/apprentice career progressions.

B. Reconciliation of Increases and Decreases

4. Program Decreases

A. One-Time FY 1986 Costs

- 1) Decrease in funding to reflect the one-time Congressional addition in FY 1986 which was used for accomplishment of urgently required non-deferrable projects and CNO "Major Emphasis" type projects at Naval Reserve air activities, troop housing and messing facilities, other personnel support facilities, and real estate and ground structures.
- 2) Construction and major repairs of waterfront and administrative facilities in support of newly established COOP sites as listed:
 - Kings Bay, GA -100
 - Pensacola, FL -80
 - Sunny Point, NC -25
 - New London, CT -100

(-3,467)
-3,162

-305

FY 1986

FY 1987

-3,467

7. FY 1987 President's Budget Request

I. Performance Criteria

A. Backlog, Maintenance and Repair (\$000)

B. Total Buildings, (KSF)

IV. Personnel Summary

A. Military End Strength

There are no military personnel assigned to this program package.

B. Civilian End Strength

USDH

FY 1985

FY 1986

FY 1987

263

273

282

41,387

FY 1985

FY 1986

FY 1987

54,600

66,400

73,800

18,723

18,681

18,677

O&MNR
88

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Management Headquarters
Budget Activity: 3 Other Support

I. Description of Operations Financed. Program encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, La.) headquarters. These headquarters provide policy, control, administration, and management direction, including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an adequate training posture and mobilization readiness. Funding also provides for civilian salaries and administrative support, including consumable supplies, office services support, and travel.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Reserve Management Headquarters-COMNAVRESFOR
Reserve Management Headquarters-DIRNAVRES

Total Program

	<u>FY 1985</u>	<u>FY 1986</u> Current Estimate	<u>FY 1987</u> Budget Request
	5,577	5,939	6,261
	<u>456</u>	<u>545</u>	<u>564</u>
	6,033	6,484	6,825

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate

2. Pricing Adjustments

A. Stock Fund
1) Non-Fuel

(+3)
+3

B. Industrial Fund Rates

(+34)

C. Other Pricing Adjustments

(+74)

D. Civilian Health Benefits

(-2)

E. Average Civilian Grade Reduction

(-60)

+49

	<u>FY 1986</u>	<u>FY 1987</u>
	6,484	

B. Reconciliation of Increases and Decreases

3. Program Increases

A. One-Time FY 1987 Costs
To provide computer hardware for CNRF's participation in the Navy Headquarters Budgeting System (NHBS). This is a standard automated information system for all claimants to use in budgeting.

(+184)
+184

FY 1986

FY 1987

+456

B. Other Increases

- 1) Increase in civilian end strength to support Selected Reserve growth, expanded mission requirements and CIVSUB program.
- 2) Increase in administrative support funding for supplies and services.

(+272)
+251

6. Program Decreases

-164

A. Other Decreases

- 1) Program decrease in area of contract pricing.

(-164)
-164

7. FY 1987 President's Budget Request

6,825

III. Personnel Summary

FY 1987

FY 1986

FY 1985

Military End Strength

Officer
Enlisted
Total

14
70
84

11
6
17

13
6
19

Civilian End Strength

USDH

130

145

150

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Recruiting Activities
Budget Activity: 3 - Other Support

I. Description of Operations Financed. Recruiting Activities provide for the operation and maintenance costs necessary to support approximately 1,877 military personnel and salaries of 26 civilian personnel under the Commander, Naval Reserve Force; the recruiting operation costs of over 270 facilities located in all 50 States; efforts to recruit special categories of officer and enlisted personnel for aviation, surface warfare, construction battalions, medical units, and Sea and Air Mariner personnel; and travel, lodging, and subsistence costs of personnel processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Group Breakout</u>	<u>FY 1985</u>	<u>FY 1986 Current Estimate</u>	<u>FY 1987 Budget Request</u>
Recruiting Activities	8,053	12,451	12,551
Total Program	8,053	12,451	12,551
<u>B. Reconciliation of Increases and Decreases</u>		<u>FY 1986</u>	<u>FY 1987</u>
1. FY 1986 Current Estimate		12,451	
2. Pricing Adjustments			+391
A. Stock Fund			(-3)
1) Non Fuel			-3
B. Other Pricing Adjustments			(+395)
C. Civilian Health Benefits			(-1)

B. Reconciliation of Increases and Decreases

6. Program Decreases

A. One-Time FY 1986 Costs

- 1) This decrease is a result of one-time administrative costs for furniture, equipment, and phone installations for enlisted production recruiters brought on in FY 1986.

FY 1986

-291

(-291)
-291

4. FY 1987 President's Budget Request

12,551

II. Performance Criteria and Evaluation

ENLISTED NON PRIOR SERVICE REQUIREMENTS

Number of Accessions:

Enlisted SEA/AIR MARINER (SAM)
Officer SEA/AIR MARINER (OSAM)

FY 1987

10,000
200

FY 1986

10,000
50

FY 1985

10,000
25

ENLISTED SELRES REQUIREMENTS (USNR CADRE)

Number of Accessions:

NAVET (MOD A/O)
(MOD B)

OSVET

APG (prior service)

APG (non prior service)

TOTAL

12,597
5,191
927
772
686
20,173

15,026
5,000
1,500
1,500
1,500
24,526

16,006
6,398
1,500
1,327
1,326
26,557

OFFICER SELRES REQUIREMENTS

Number of Accessions:

Veteran Officer Affiliations

Direct Appointments

Total

3,248
662
3,910

4,915
1,307
6,222

6,094
1,620
7,714

II. Performance Criteria and Evaluation

ACTIVE DUTY PRIOR SERVICE REQUIREMENT

Number of Accessions:

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Enlisted	1,056	1,176	1,786
TAR			
Officer	96	229	210
TAR			
REFERRAL REQUIREMENTS			
Referral Goal:	1,109	18,800	18,800

IV. Personnel Summary

A. Military End Strength

Officer
Enlisted
Total

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Officer	0	0	0
Enlisted	1	3	3
Total	1	3	3

B. Civilian End Strength

USDH

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
USDH	26	26	26

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Advertising Activities
Budget Activity: 3 - Other Support

I. Description of Operations Financed. The Naval Reserve's advertising is built around a national plan which is complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted to include minority audiences with the objective of increasing the number of minority accessions. The Naval Reserve relies on a media mix that includes radio, paid printed advertising in magazines and newspapers, direct mail campaigns and recruiting booklets, pamphlets and posters to increase public awareness, portray opportunities and generate leads. The advertising effort is aimed at three program areas and the media mix is as follows:

- A. General Enlisted (Veteran and non-prior service) - radio, placements in general circulation and high school magazines and direct mail.
- B. Officer Programs (Veteran and Direct Appointment) - selected magazine and newspaper placements and direct mail.
- C. Healing Arts - magazines, placements in selected healing arts journals and direct mail.

In addition to the program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of Reserves (TAR), Sea and Air Mariner (SAM, formerly called Ready Mariner), and critical officer and enlisted programs through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

Advertising Activities

Total Program

	<u>FY 1985</u>	<u>FY 1986 Current Estimate</u>	<u>FY 1987 Budget Request</u>
	<u>1,575</u>	<u>2,925</u>	<u>3,593</u>
	1,575	2,925	3,593

	<u>FY 1986</u>	<u>FY 1987</u>
<u>B. Reconciliation of Increases and Decreases</u>		
1. FY 1986 Current Estimate	2,925	
2. Pricing Adjustments		+118
A. Other Pricing Adjustments	(+118)	
3. Program Increases		+550
A. Other Increases	(+550)	
1) FY 1987 increase will allow Naval Reserve Recruiting Advertising to expand its direct mail campaigns, design and develop more brochures, buy paid electronic media time, purchase more magazine space with mail-back cards, improve the Leads Tracking Center capabilities, and design and develop new posters that reflect the Naval Reserve of the 80's as we push toward the 90's. This increase will allow the Naval Reserve to continue to research and test the market. More direct local advertising will come on line to address regional markets where production recruiter billets need to be filled.	+550	
4. FY 1987 President's Budget Request		3,593

III. Performance Criteria

ADVERTISING ACTIVITIES

Direct Mailings

No. of Mailings
Impressions (#000)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
No. of Mailings	10	24	31
Impressions (#000)	14,100	7,034	11,156

Newspapers

No. of Insertions
Impressions (#000)

No. of Insertions	12	30	60
Impressions (#000)	4,500	4,500	9,000

Radio

No. of Spots
Impressions (#000)

No. of Spots	360	2,800	2,800
Impressions (#000)	5,790	45,033	45,033

Magazines

No. of Magazines
Impressions (#000)

No. of Magazines	3	7	10
Impressions (#000)	21,000	25,000	30,000

TV

No. of Spots
Impressions (#000)

No. of Spots	0	9,400	9,400
Impressions (#000)	0	16,800	16,800

NOTE:

The above figures represent performance criteria for Navy media placement dollars on both a national and local basis. In addition to the media represented above, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, collateral sales material, marketing research and commercial advertising agency labor and overhead.

III. Performance Criteria

Direct Mailings	FY 1985		FY 1986		FY 1987	
	(#)	Impressions (\$000)	(#)	Impressions (\$000)	(#)	Impressions (\$000)
CB Ratings			(2)	50	(2)	50
HM Ratings			(2)	50	(2)	50
High School Juniors			(1)	1,000	(1)	1,000
SAM Direct Mail	(6)	2,000	(6)	2,000	(8)	4,000
Junior College Post Card			(1)	500	(1)	500
High School Seniors	(1)	12,000	(1)	1,000	(1)	1,000
Guidance Counselors			(1)	4	(1)	4
TRAD/Surface TAR	(1)	90	(1)	200	(1)	200
Medical Program Officers	(1)	8	(2)	28	(2)	28
TAR Officers	(1)	2	(1)	22	(2)	44
Junior Colleges			(2)	1,000	(4)	2,000
VOTECH			(1)	100	(2)	200
Work Force			(1)	1,000	(2)	2,000
APG Letter			(1)	30	(1)	30
Direct Appointment			(1)	50	(1)	50
Total	(10)	14,100	(24)	7,034	(31)	11,156

IV. Personnel Summary

There are no military or civilian personnel assigned to this program package.