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DEPARTMENT OF THE NAVY
SUPPORTING DATA FOR
FY 1991 BUDGET ESTIMATES



SUBMITTED TO CONGRESS JANUARY 1990

OPERATING APPROPRIATIONS
NAVY AND MARINE CORPS

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE

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Navy Budget Office/NCBG-2
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Department of the Navy
Operation and Maintenance, Navy

DATA BOOK

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Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year 1991 Submission

Introductory Statement
(Dollars in Thousands)

	FY 1989	FY 1990	FY 1991
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Appropriation	\$25,137,450	\$24,559,550	\$24,531,600

The request of \$24,531.6 million in FY 1991 will support naval operating forces including operation and maintenance of ships, aircraft (including Marine Corps aircraft), weapons and support equipment, as well as the total spectrum of ongoing activity within the Navy support establishment, including a 3.5 percent civilian pay raise effective 1 January 1991.

The budget request reflects realignments between appropriations that: transfer funding for first destination transportation charges; transfer payments for subsistence-in-kind from Military Personnel, Navy; and transfer payments made under the Federal Employees Compensation Act to reflect the decision to decentralize accounting for FECA to the activity level. Funding for installations of modernization equipment was transferred to the procurement accounts in FY 1990.

Two new activity groups entitled Claims and Other Court Directed Activities and Military Construction Support have been established. The first includes funding for Navy Claims, and hazardous waste handling and disposal and injury compensation arising from claims submitted under the Federal Employee Compensation Act (FECA). Funding for Navy Claims was realigned out of Base Operations Support to a more appropriate activity group. The other changes are a result of realignment of programs from other budget activities. The Military Construction Support Activity Group includes equipment to outfit new construction facilities. *Keywords: Military Budgets, Naval Operations, Aircraft, Weapons, Marine Corps Aircraft, Fleet Ballistic Missile (FBM),* Strategic Forces. The Strategic Forces budget activity provides for the continuing operation and maintenance of the Navy's Fleet Ballistic Missile (FBM) Force (nuclear submarines, supporting tenders and launch area support ships) and the maintenance and modernization of their strategic weapon systems. In addition, resources also support the TRIDENT submarine life cycle logistic support system and the TRIDENT refit program, base operations support, and operations of naval space systems and strategic communications. FY 1991 program increases in Strategic Weapons Systems and the TRIDENT program reflect delivery of a TRIDENT II submarine and the further development of the submarine base at Kings Bay to support the TRIDENT II submarines and D-5 missiles. The Ship Maintenance program increase is due to a transfer from the Strategic Weapons Systems program for intermediate level maintenance support of the D-5 weapon system. Finally, the augmentation in fleet support is for the Strategic Communications program and reflects the transition of TACAMO squadrons from the EC-130 aircraft to the E-6A aircraft and the aircrew training for the new aircraft.

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TRIDENT Submarine Launchable Logistic Support System (JS)

General Purpose Forces. The mission of the Navy's General Purpose Forces is to provide combat ready fleet forces capable of conducting strike operations and ensuring control of the sea and air in event of war, and to maintain a network of shore installations and commands. These forces deploy to the Indian Ocean, Northern, Eastern and Western Pacific, North Atlantic, Central and Eastern Mediterranean, Caribbean, and Central and South American regions.

Funding for Tactical/ASW, Fleet Air Training, Fleet Air Support and Ship Operations increases in FY 1991, primarily due to increased fuel prices and Stock Fund rate changes. FY 1990/1991 TACAIR/ASW aircrew manning for Navy and Marine Corps has been adjusted to 98%. Ship Maintenance and Modernization funding has a net decrease in FY 1991. FY 1991 Ship Operations and Ship Maintenance programs reflect the funding impact of force structure changes as well as the impact of fuel price increases and stock fund and industrial fund rate changes.

Fleet Support includes funding for special combat forces, construction operations, fleet electronic command and control, and undersea surveillance. Special Combat Support funding includes the operation of twelve additional Landing Craft Air Cushion (LCAC) in FY 1991. Fleet electronic command and control funding in FY 1991 reflects full-year operations of the first operational Relocatable Over the Horizon Radar (ROTHR) site at Amchitka, Alaska. Undersea Surveillance funding provides for the activation and operation of two additional TAGOS ships and related data extrapolation in FY 1991 and increased ship operations support for Sound Undersea Surveillance System (SOSUS) classified projects and classified project expansion. Cruise Missile support funding increases in FY 1991 as more recertifications are required.

Funding for Base Support reflects a one-time increase in FY 1991 for Maintenance of Real Property (MRP) to reduce the growing backlog of critical maintenance and repair. Base Operations Support funding increases in FY 1991 for new requirements resulting from strategic homeporting and a fully operational ROTHR site.

Funding for detection and monitoring activities in support of the drug interdiction program was previously reflected in this budget activity. Starting in FY 1991, these funds are budgeted in the central DoD counternarcotics account for transfer back to this account during the year of execution.

Intelligence and Communications. These programs provide for collection, analysis and dissemination of intelligence, meteorological and oceanographic data and communications support for the naval community. The FY 1991 program reflects increased funding for AUTOVON and AUTODIN rates. Also included is a significant increase to reflect renegotiation of the lease of "LEASAT" satellites, and the addition of three new oceanographic ships to conduct deep ocean and coastal surveys in support of naval operations.

Airlift and Sealift. The Strategic Sealift program provides the ability to store and rapidly move supplies and equipment overseas on cargo ships and tankers to potential areas of deployment, and ensures that strategic sealift ships, cargo offload systems, and theater logistic systems provide a smooth flow of materials to support combat operations worldwide. The increase in this program over the FY 1990 level is attributable primarily to pricing adjustments.

Central Supply and Maintenance Activities. These programs provide supply, maintenance, technical and other logistic and acquisition management support to the operating forces.

The FY 1991 program reflects two significant changes in funding responsibility. Funding for Central Supply Operations and Inventory Control Operations transfers to the DON Stock Fund, whose customers will now reimburse the cost of these operations through the surcharge on Stock Fund sales. Additionally, responsibility for Navy Subsistence-in-Kind payments (the purchase of food for military members) transfers from the Military Personnel, Navy appropriation to Operation and Maintenance, Navy in FY 1991.

Modest program increases reflected in the FY 1991 request include additional funding to reduce the executable depot maintenance backlog in aircraft rework, and other weapon systems and equipment rework. Additional funding is also included for the annualized cost associated with the conversion of contracted advisory and assistance services to in-house performance in order to reduce the risk of compromise to the acquisition process. Funding levels for non-depot maintenance programs decline, even without considering the impact of inflation.

Training, Medical and Other General Personnel Activities. These programs provide training and education, health care, and related support to Naval personnel.

The FY 1991 request for training programs includes quality upgrades to the Naval Academy and service schools, and development of new "A" and "C" school courses.

Total medical program funding is relatively level from FY 1989 to FY 1991 at \$2.0 billion. The CHAMPUS estimate is based on CHAMPUS workload projections and includes savings resulting from CHAMPUS reform efforts, realignment of funding to in-house performance, and various health care contracting initiatives. Funding for these contracts increases by \$108.0 million in FY 1991. The additional in-house support personnel provided by Congress in FY 1990 (\$50.0 million) are retained in FY 1991, again resulting in equal offsetting savings.

Administration and Associated Activities. This program includes funding for staff offices of the Secretary of the Navy and the Chief of Naval Operations, and provides service-wide support in the financial, legal and personnel areas.

FY 1991 programs reflect increases associated with the direct payment for water and sewage disposal from Naval District Washington to the District of Columbia, increased rental payments to General Services Administration, the overhaul of the USS CONSTITUTION, and Phase I implementation of the Real-time Automated Personnel Identification System for Reserve and National Guard activities, offset by the decentralization of payment under the Federal Employees Compensation Act (FECA).

Support to Other Nations. This budget activity provides funding for the Latin American Cooperation Program, emergency medical travel for certain Navy personnel and their families, the Technology Transfer Program and the Unified Commanders' cooperative programs and exercises with friendly nations. The FY 1991 program reflects additional support for USCINCPAC cooperative programs with friendly nations and USN hosted conferences sponsored under the Latin American Cooperative Program.

Special Operations Forces. The Special Operation Forces (SOF) budget activity supports the operation of seven SEAL Teams, two Swimmer Delivery Vehicle (SDV) Teams, two Special Boat Squadrons, two Special Warfare Groups, five forward based Special Warfare Units, the Naval Special Warfare Command, the Naval Special Warfare Center, and the Navy's portion of the Joint Special Operations Command. Additionally, this program provides for maintenance of various specialized equipment and facilities used by Naval Special Forces. FY 1991 funding has been transferred to the United States Special Operations Command (USCINCSOC) which is assuming management responsibility for the SOF unique portion of the program.

Navy Industrial Fund (NIF) and DON Stock Fund (DONSF) Support. This program provides passthroughs and rebates to/from NIF/DONSF based on prior year losses/gains. Commencing in FY 1991, a direct NIF appropriation, rather than passthrough and rebates, will be used to adjust prior year operating gains/losses.

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Oper. and Maint. Navy
Program and Financing (in thousands of dollars)

Identification code	17-1804-0-1-051	1989 actual	1990 est.	1991 est.
Program by activities:				
Direct program				
00 0101	Strategic forces	1,452,609	1,613,635	1,806,102
00 0201	General purpose forces	11,009,070	10,558,053	10,457,344
00 0301	Intelligence and communications	1,731,729	1,128,287	1,275,742
00 0401	Airlift and Sealift	529,588	423,312	461,732
00 0701	Central supply and maintenance	6,277,653	6,136,689	5,568,504
00 0801	Training, medical, and other general personnel activities	3,838,503	3,938,098	4,270,005
00 0901	Administration and associated activities	839,735	662,655	684,877
00 1001	Support of other nations	4,318	6,695	7,294
00 1101	Special Operations Forces	102,146	92,126	
00 9101	Total direct program	25,137,450	24,559,550	24,531,600
01 0101	Reimbursable program	2,860,381	3,027,467	3,788,800
10 0001	Total obligations	27,997,831	27,587,017	28,320,400
Financing				
Offsetting collections from:				
11 0001	Federal funds(-)	-2,618,530	-2,844,701	-3,601,632
13 0001	Trust funds(-)	-143,222	-120,745	-121,952
14 0001	Non-federal sources(-)	-98,729	-62,021	-65,216
22 4001	Unobligated balance transferred from other accounts (-)	-81,378		
25 0001	Unobligated balance lapsing	128,631		
39 0001	Budget authority	25,184,703	24,559,550	24,531,600
Budget authority:				
40 0001	Appropriation	24,852,100	23,902,621	24,531,600
40 0005	Reduction pursuant to P.L. 101-165		-45,821	
41 0001	Transferred to other accounts(-)	-72,195		
42 0001	Transferred from other accounts	404,798	20,600	
42 2201	Transferred from other accounts (unob bal)		582,150	
43 0001	Appropriation (adjusted)	25,184,703	24,559,550	24,531,600
Relation of obligations to outlays:				
71 0001	Obligations incurred, net	25,137,450	24,559,550	24,531,600
72 4001	Obligated balance, start of year	10,033,351	8,450,879	8,296,929
74 4001	Obligated balance, end of year	-8,450,879	-8,296,929	-8,344,929
77 0001	Adjustments in expired accounts (net)	-69,774		
90 0001	Outlays	26,650,149	24,713,500	24,483,600

Oper and Maint - Navy
Object Classification (in Thousands of dollars)

Identification code	17-1804-0-1-051	1989 actual	1990 est.	1991 est.
Direct obligations				
Personnel compensation				
111 101	Full-time permanent	2,729,146	2,852,595	2,670,044
111 301	Other than full-time permanent	187,899	173,399	173,387
111 501	Other personnel compensation	137,334	135,932	129,406
111 801	Special personnel services payments	878	414	183
111 901	Total personnel compensation	3,055,257	3,162,340	2,973,020
Personnel Benefits. Civilian personnel				
112 101	Benefits for former personnel	556,421	617,153	622,341
113 001	Travel and transportation of persons	13,905	13,827	13,792
121 001	Transportation of things	363,358	349,172	352,977
122 001	Rental payments to GSA	434,050	452,458	469,354
123 101	Rental payments to others	92,465	101,660	105,031
123 201	Communications, utilities, and miscellaneous	80,974	90,340	101,702
123 301	Printing and reproduction	607,740	929,269	940,992
124 001	Other services	29,112	25,970	26,622
125 001	Payments to foreign national indirect hire personnel	105,798	120,631	119,155
125 002	Purchases from industrial funds	6,666,000	7,092,275	7,101,000
125 003	Contracts	6,987,482	5,657,984	5,938,338
125 004	Other	1,473,070	1,412,141	1,498,659
126 001	Supplies and materials	3,943,878	3,830,778	3,571,402
131 001	Equipment	727,940	703,552	697,215
199 001	Total Direct obligations	25,137,450	24,559,550	24,531,600
Reimbursable obligations				
Personnel Compensation				
211 101	Full-time permanent	508,051	544,964	885,564
211 301	Other than full-time permanent	39,513	36,759	47,543
211 501	Other personnel compensation	47,816	49,411	61,498
211 801	Special personnel services payments	97	252	258
211 901	Total personnel compensation	595,477	631,386	994,863
Personnel Benefits. Civilian Personnel				
212 101	Benefits for former personnel	102,122	116,971	183,327
213 001	Travel and transportation of persons	7	2	2
221 001	Transportation of things	37,516	36,907	34,505
222 001	Rental payments to others	5,117	5,033	4,682
223 201	Printing and reproduction	71,636	70,644	65,870
224 001	Other services	7,674	7,456	7,109
225 001	Payments to foreign national indirect hire personnel	75,978	82,245	85,975
225 002	Contracts	1,320,005	1,257,514	1,595,626
225 003	Other	201,636	382,767	409,538
226 001	Supplies and materials	417,080	411,378	384,068
231 001	Equipment	26,133	25,164	23,235
299 001	Total Reimbursable obligations	2,860,381	3,027,467	3,788,800

Oper. and Maint., Navy
Program and Financing (in thousands of dollars)

Identification code	17-1804-0-1-051	1989 actual	1990 est.	1991 est.
999 901 Total obligations		27,997,831	27,587,017	28,320,400

Operation and Maintenance, Navy
FY 1991 PRESIDENT'S BUDGET REQUEST

Budget Activity 1: Strategic Forces

	FY 1989			FY 1990			FY 1991		
	Personnel	E/S	O&M,N Funding	Personnel	E/S	O&M,N Funding	Personnel	E/S	O&M,N Funding
	Mil	Civ		Mil	Civ		Mil	Civ	
Strategic Communications	1,615	0	64,888	1,649	2	81,628	1,551	2	94,200
TRIDENT Program	16	154	87,117	20	211	92,596	20	250	115,260
Strategic Weapons Systems	1,503	2,782	723,925	1,787	2,022	846,959	679	1,741	919,919
Space Systems Operations	163	301	28,022	194	315	25,738	204	316	25,652
Claims and Other Court Act.	0	0	0	0	0	3,069	0	0	3,696
Ship Operations	17,024	0	101,307	17,584	0	86,642	17,717	0	94,871
Fleet Command & Staff	869	19	20,879	857	13	21,229	1,033	22	22,937
Base Operations	736	733	107,787	768	342	97,755	746	835	107,905
Maintenance of Real Property	0	34	45,358	0	34	40,119	0	45	38,810
Ship Maintenance	745	1,054	275,325	791	1,016	317,900	1,305	1,961	382,852
TOTAL BA-1	22,671	5,077	1,454,608	23,650	3,955	1,613,635	23,255	5,172	1,806,102

Budget Activity 2: General Purpose Forces

TACAIR/ASW Operations	44,233	315	1,409,284	44,512	321	1,389,292	44,818	374	1,565,099
Fleet Air Support	10,982	22	332,319	11,248	22	294,586	11,150	63	325,574
Ship Operations	187,144	0	1,852,547	200,781	0	1,809,023	194,795	0	1,829,578
Ship Maintenance	8,153	593	4,196,358	9,251	834	3,835,032	9,571	853	3,148,683
Combat Support Forces	10,577	190	98,490	11,190	193	90,647	11,386	205	97,864
Fleet Operations Support	4,938	106	379,029	5,141	634	458,209	5,343	731	507,035
Other Warfare Support	114	70	60,923	129	59	62,002	129	59	64,855
Fleet Air Training	16,792	318	378,095	16,763	380	408,787	16,710	338	470,151
Fleet Ship Training	2,540	99	47,803	2,320	104	42,239	2,303	102	45,201
Unified Commands	696	218	35,176	678	302	52,429	668	306	34,244
Fleet Command & Staff	10,963	1,400	115,899	11,026	1,336	103,259	10,877	1,369	109,998
Cruise Missile	0	0	114,023	0	0	110,041	0	0	124,352
Claims and Other	0	0	0	0	52	60,872	0	52	63,426
Military Const. Support	0	0	0	0	0	0	0	0	12,858
Maint. of Real Property	533	2,370	478,835	542	2,052	416,887	548	2,073	531,959
Base Operations	28,587	22,084	1,407,475	28,993	21,605	1,424,748	28,605	22,561	1,526,467
Foreign Currency	0	0	102,814	0	0	0	0	0	0
TOTAL BA-2	326,252	27,785	11,009,070	342,574	27,894	10,558,053	336,903	29,086	10,457,344

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Operation and Maintenance, Navy
FY 1991 PRESIDENT'S BUDGET REQUEST

Budget Activity 3: Intelligence & Communications

	FY 1989			FY 1990			FY 1991		
	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
Security Program	8,477	4,376	412,883	9,066	4,649	470,336	9,033	4,644	506,625
Naval Communications									
Leased Communications	6,922	1,762	361,163	7,465	1,788	341,998	7,347	1,810	428,752
World Wide Military	-	-	156,839	-	-	132,144	-	-	213,314
Command & Control	389	115	20,505	404	121	18,354	391	125	17,824
Mgt. Headquarters	77	165	9,020	76	165	9,016	76	165	9,292
Other Communications	6,456	1,482	174,799	6,985	1,502	182,484	6,880	1,520	188,322
Specialized Support	3,075	2,707	307,683	3,088	2,882	315,953	3,043	2,775	340,365
Environmental/									
Prediction Support	1,850	1,035	164,888	1,924	1,181	179,474	1,891	1,221	205,679
Naval Observatory	7	125	10,697	18	131	11,448	28	131	12,028
Claims and Other									
Court Directed Act.	-	-	-	-	-	1,779	-	-	1,789
Military Construction									
Support	-	-	-	-	-	-	-	-	668
Maintenance of									
Real Property	59	260	29,100	27	293	25,989	27	265	26,015
Base Operations	1,159	1,287	102,998	1,119	1,277	97,263	1,097	1,158	94,186
TOTAL BA-3	18,474	8,845	1,081,729	19,619	9,319	1,128,287	19,423	9,229	1,275,742
Budget Activity 4: Airlift and Sealift									
Sealift Prepositioning/Surge	86	392	529,588	88	353	423,303	88	344	461,723
Claims and Other Court Directed	-	-	-	-	-	9	-	-	9
Activities									
TOTAL BA-4	86	392	529,588	88	353	423,312	88	344	461,732

Budget Activity 7: Central Supply & Maintenance

	FY 1989			FY 1990			FY 1991		
	E/S	E/S	O&M,N	E/S	E/S	O&M,N	E/S	E/S	
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	
Naval Air Systems Command	840	5,367	2,060,053	981	5,059	1,610,391	982	4,457	1,950,639
Claims & Other Court Direct Act						2,592			2,634
Military Construction Support									3,030
Aircraft Rework & Maintenance			1,010,993			639,834			788,646
Air-Launched Weapons									
Rework and Maintenance			95,156			77,988			102,368
Other Aviation Systems Maint			233,127			216,669			276,329
Maintenance Support			17,930			15,661			18,179
Procurement Operations	361	1,505	70,235	441	1,642	69,910	448	963	49,811
Command and Administration	30	487	24,016	31	484	23,361	31	484	24,599
Field Operations	447	3,375	270,748	507	2,933	242,057	501	3,010	274,407
Logistics Support Activities	2		130,692	2		131,884	2		181,407
Industrial Preparedness			577			341			392
Engineering & Support Servs			75,770			72,809			94,703
Contractor Tech/Maint Support			70,168			59,998			70,924
ASW Systems Support			1,694			1,577			2,438
Maintenance of Real Property			13,808			16,668			18,683
Base Operations			45,139			39,042			42,089
Naval Sea Systems Command	1,796	10,616	1,804,893	2,403	10,476	1,909,145	2,368	10,752	2,161,418
Claims & Other Court Direct Act						11,135			11,207
Military Construction Support									367
Ship-Launched Weapons									
Rework and Maintenance			130,804			155,177			171,796
ASW System Maintenance			151,968			169,185			204,805
Other Ship Systems Maint		279	207,960		232	231,982		300	273,600
Intermediate Maintenance			2,110			2,839			5,363
Maintenance Support	201	48	125,861	473	72	140,170	471	73	171,825
Procurement Operations	655	5,836	258,420	637	5,994	280,644	633	5,951	298,805
Command and Administration	30	512	26,893	35	500	25,345	34	500	26,392
Field Operations	599	3,824	204,733	656	3,562	201,203	652	3,812	221,867
Logistics Support Activities	65	117	280,335	75	116	268,099	75	116	286,296
			O&M,N						

Operation and Maintenance, Navy
FY 1991 PRESIDENT'S BUDGET REQUEST
Budget Activity 7: Central Supply & Maintenance

Summary of Requirements by Activity Group

	FY 1989			FY 1990			FY 1991		
	E/S Mil	E/S		E/S Mil	E/S		E/S Mil	E/S	
		Civ	O&M,N Funding		Civ	O&M,N Funding		Civ	O&M,N Funding
Industrial Preparedness			604			1,320			1,497
Engineering & Support Servs	68		253,743	112		276,081	112		308,434
Contractor Tech/Maint Support			13,479						
ASW Systems Support			55,779			54,818			64,852
Maintenance of Real Property			18,202			22,098			27,869
Base Operations	178		74,002	415		69,049		391	86,443
	<u>1,946</u>	<u>19,671</u>	<u>1,268,011</u>	<u>1,854</u>	<u>19,312</u>	<u>1,309,726</u>	<u>1,832</u>	<u>5,238</u>	<u>523,671</u>
Naval Supply Systems Command						<u>11,163</u>			<u>11,813</u>
Claims & Other Court Direct Act									977
Military Construction Support									
Supply Operations	321	7,042	275,959	314	6,987	278,985	300		
Inventory Control Operations	235	5,282	234,208	249	5,537	226,081	245		
Procurement Operations	135	724	55,775	146	732	56,580	146	732	49,883
Command and Administration	71	308	50,607	69	322	72,600	69	322	90,223
Field Operations	19	407	14,669	21	364	14,281	21	364	13,878
Servicevide Transportation			375,331			375,771			222,122
Retail Sales Operations	1,161	3,179	97,831	1,050	2,871	100,100	1,046	3,283	106,338
Maintenance of Real Property		251	22,899		246	31,298			4,457
Base Operations	4	2,478	140,732	5	2,253	142,867	5	537	23,980
	<u>1,069</u>	<u>4,206</u>	<u>440,043</u>	<u>1,156</u>	<u>4,392</u>	<u>386,048</u>	<u>1,135</u>	<u>4,432</u>	<u>336,035</u>
Naval Facilities Engineering						<u>27,965</u>			<u>12,825</u>
Command									3,335
Claims & Other Court Dir Act									
Military Construction Support	39	301	17,841	42	306	16,217	42	306	18,089
Command and Administration	124	1,204	170,381	125	1,192	48,753	125	1,185	56,472
Field Operations			72,024			116,924			51,068
Logistics Support Activities	53	1,229	93,714	57	1,319	95,770	57	1,330	104,582
Maintenance of Real Property			86,083			80,419			89,664
Base Operations	853	1,472		932	1,575		911	1,611	

Operation and Maintenance, Navy
FY 1991 PRESIDENT'S BUDGET REQUEST

Budget Activity 7: Central Supply & Maintenance

Summary of Requirements by Activity Group

	FY 1989			FY 1990			FY 1991		
	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding
Space Warfare Systems Command	606	2,197	230,797	565	2,225	230,104	555	2,381	264,152
Claims & Other Court Dir Act						368			368
Military Construction Support									145
Electronic Systems									
Rework & Maintenance			11,324			12,978			19,138
Maintenance Support			4,649			6,378			7,925
Other Aviation Systems Maint			3,275			5,452			5,664
Procurement Operations	281	851	46,319	185	927	50,731	180	1,013	58,477
Command and Administration	16	180	12,320	15	175	10,771	15	175	12,107
Field Operations	308	1,166	74,963	365	1,123	74,751	360	1,193	79,097
Logistics Support Activities			13,458			7,495			12,659
Industrial Preparedness			93			112			122
Engineering & Support Servs			32,943			30,078			34,844
Contractor Tech/Maint Support			2,516						
ASW Systems Support	1		5,719			6,575			7,460
Maintenance of Real Property			5,799			6,274			6,311
Base Operations			17,419			18,141			19,835
Navy Military Personnel Command									287,600
Substance-in-Kind									287,600
Chief of Naval Operations									
(OP-09B)	5	113	31,429	19	128	25,742	19	128	31,363
Military Construction Support									3,909
Field Operations	5	113	29,660	19	128	23,957	19	128	25,584
Base Operations			1,663			1,785			1,859
Maintenance of Real Property			106						11

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Operation and Maintenance, Navy
FY 1991 PRESIDENT'S BUDGET REQUEST

Budget Activity 7: Central Supply & Maintenance

Summary of Requirements by Activity Group

	FY 1989			FY 1990			FY 1991		
	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding
Assistant for Administration to the Deputy Under Secretary of the Navy	7	36	12,678	9	38	12,248	9	37	13,626
Command and Administration Field Operations	7	36	10,062	9	38	9,746	9	37	10,906
			2,616			2,502			2,720
Chief of Naval Operations (OP-82)			429,749			653,285			
Industrial & Stock Fund			429,749			653,285			
TOTAL BA-7	6,269	42,206	6,277,653	6,987	41,630	6,136,689	6,900	27,425	5,568,504

Budget Activity Group: 8 - Training, Medical and Other Personnel Activities

	FY 1989			FY 1990			FY 1991		
	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding	E/S Mil	E/S Civ	O&M,N Funding
Training	102,475	4,692	961,570	81,214	4,707	1,003,388	81,720	4,745	1,123,406
Recruit Training	28,036	16	4,917	14,822	17	4,985	14,819	20	4,704
Specialized Skill Training	53,562	789	171,326	47,384	755	178,037	47,915	784	196,073
Officer Requisition	8,002	930	54,579	7,263	1,023	55,440	7,259	1,022	60,335
Professional Development									
Education	2,313	721	49,234	2,104	794	51,288	2,105	815	57,201
Navy ROTC	658	84	53,419	553	90	57,327	553	90	60,444
Flight Training	7,495	450	314,128	6,589	371	328,732	6,580	369	397,190
Training Carrier Operations	1,374		13,179	1,441		13,190	1,441		13,092
Other Training Support	1,035	1,702	300,788	1,058	1,657	314,389	1,048	1,645	334,367

Operation and Maintenance, Navy
FY 1991 PRESIDENT'S BUDGET REQUEST
Budget Activity 8: Training, Medical and Other General Personnel Activities

Summary of Requirements by Activity Group

	FY 1989			FY 1990			FY 1991		
	E/S	E/S	O&M,N	E/S	E/S	O&M,N	E/S	E/S	O&M,N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
Medical Support	28,990	8,458	1,837,375	30,030	9,948	1,838,122	29,984	10,203	2,030,228
Care in Regional Defense Facilities	6,870	2,229	197,411	7,594	3,036	223,727	7,437	3,043	278,221
Station Hospital and Medical Clinics	13,968	3,274	291,764	14,906	4,284	372,905	14,977	4,517	488,541
Dental Care Activities	2,834	285	25,894	2,833	314	27,509	2,824	317	29,901
Care in Non-Defense Facilities	1,014	2,369	1,140,653	1,009	2,037	1,028,401	1,011	2,047	1,063,786
Other Health Activities	4,102	54	41,798	3,457	49	44,593	3,504	51	47,836
Education and Training	202	247	9,980	231	228	10,022	231	228	10,556
Health Care									
Command-Health Care									
Personnel Support	8,788	1,818	269,237	8,872	1,920	294,344	8,871	2,017	300,052
Recruiting Activities	7,338	578	78,368	7,284	602	82,351	7,284	600	89,084
Advertising Activities			19,360			29,541			29,727
Other Personnel Activities	1,427	168	82,312	1,569	172	89,721	1,568	173	83,882
Off-Duty & Voluntary									
Education	3	224	52,489	1	234	53,060	1	234	53,312
Civilian Education Program		848	28,556		912	31,030		1,010	35,222
NJROTC	20		8,152	18		8,641	18		8,825
General and Special Program Support						12,309			12,440
Claims and Other Court Directed Activities						12,309			12,440
Special Program Support	10,256	9,561	770,421	9,761	8,776	789,935	9,531	9,357	803,879
Maintenance of Real Property	457	1,239	215,304	332	1,160	235,051	332	997	221,435
Base Operations	9,799	8,322	555,117	9,429	7,616	554,884	9,199	8,360	567,259
Military Construction									15,185
TOTAL BA 8	150,509	24,529	3,838,603	129,877	25,351	3,938,098	130,106	26,322	4,270,005

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Operation and Maintenance, Navy
FY 1991 PRESIDENT'S BUDGET REQUEST
Budget Activity 9: Administration & Associated Activities

	FY 1989			FY 1990			FY 1991		
	Personnel E/S		O&M,N	Personnel E/S		O&M,N	Personnel E/S		O&M,N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
Departmental Administration	1,264	957	75,487	1,278	967	75,396	1,259	981	77,046
SECNAV Staff Offices	251	544	44,500	270	545	44,152	269	551	44,068
CNO Staff Offices	1,013	413	30,987	1,008	422	31,244	990	430	32,978
Servicewide Support	1,656	3,870	205,175	1,653	3,660	185,476	1,629	3,547	184,132
Navy Finance Activities	146	1,989	97,628	150	1,720	82,660	148	1,664	76,584
Naval Audit Service	19	567	28,525	17	592	29,586	17	592	30,877
Naval Data Automation Command	30	172	9,455	31	176	9,387	26	190	9,916
Public Affairs	138	50	2,555	127	53	2,642	123	53	2,724
INSURV, Legal and Administrative Activities	1,323	1,092	67,012	1,328	1,119	61,201	1,315	1,048	64,031
Manpower Management	2,008	1,914	146,673	1,780	1,805	138,639	1,777	1,791	146,144
Civilian Personnel Management Headquarters	3	132	7,187	3	133	7,538	3	133	7,339
Naval Military Personnel Command	1,626	1,244	109,364	1,454	1,157	102,314	1,454	1,151	109,276
Navy Manpower Analysis Center	101	106	9,274	110	104	8,624	108	97	9,461
Navy Family Allowance Activity	0	115	3,470	0	117	3,476	0	117	3,567
Military Manpower Management	268	230	10,024	204	212	9,552	204	211	10,106
Civilian Personnel Management	10	87	7,354	9	82	7,135	8	82	6,395
General & Special Program Support	793	1,040	412,400	805	978	263,144	778	968	277,555
Claims and Other Court Directed Activities	0	0	0	0	0	5,919	0	0	4,754
Special Program Support	0	0	260,789	0	0	98,547	0	0	100,369
Maintenance of Real Property	2	196	13,983	2	92	19,089	2	58	11,726
Base Operations	791	844	137,628	803	886	139,589	776	910	160,706
TOTAL BA 9	5,721	7,781	839,735	5,516	7,410	662,655	5,443	7,287	684,877

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Operation and Maintenance, Navy
FY 1991 PRESIDENT'S BUDGET REQUEST

	FY 1989			FY 1990			FY 1991		
	Personnel E/S		O&M,N	Personnel E/S		O&M,N	Personnel E/S		O&M,N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
Budget Activity 10: Support to Other Nations International Headquarters and Agencies			4,318			6,695			7,294
Budget Activity 11: Special Operations Forces									
Ongoing Operational Activities	2,740	-	86,274	3,216	104	79,881	-	-	-
Training	222	4	2,774	243	10	3,522	-	-	-
Headquarters	88	-	9,589	123	23	8,723	-	-	-
Maintenance of Real Property	-	-	961	-	-	-	-	-	-
Base Operations	-	5	2,551	-	-	-	-	-	-
TOTAL BA-11	3,050	9	102,146	3,555	137	92,126	-	-	-
TOTAL OPERATION AND MAINTENANCE, NAVY			25,137,450			24,559,550			24,531,600

**PERSONNEL SUMMARY
OPERATIONS AND MAINTENANCE, NAVY**

	<u>FY 1989 Actual</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
Total number of full-time permanent positions	115,279	117,894	119,464
Total compensable work years:			
Full-time equivalent employment	133,536	133,364	134,283
Full-time equivalent of overtime and holiday premium hours	4,352	3,951	3,943
Average ES salary	72,921	75,386	77,729
Average GS/GM grade	8.49	8.39	8.32
Average GS/GM salary	28,092	29,172	30,189
Average salary of ungraded positions	24,300	25,181	26,380

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATIONS AND MAINTENANCE, NAVY
(Dollars in Thousands, Strength in Whole Numbers)

	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Work Years	Strength 9/30/89	Actual Obligation	Work Years	Strength 9/30/90	Estimated Obligation	Work Years	Strength 9/30/91	Estimated Obligation
Direct Hire Civilians									
Full-time Permanent	114,185	115,279	4,048,420	116,131	117,894	4,282,505	117,100	119,464	4,513,509
Other	19,351	19,601	284,400	17,233	16,830	264,897	17,183	16,893	280,441
Total Direct Hire	133,536	134,880	4,332,820	133,364	134,724	4,547,402	134,283	136,357	4,793,950
Detail by Budget Activity									
Strategic Forces	5,082	5,164	186,502	5,111	5,221	199,020	5,076	5,233	211,147
General Purpose Forces	32,669	32,422	790,746	33,105	33,123	864,651	33,695	34,182	922,015
Intelligence and Communications	8,719	8,775	327,330	8,987	9,270	357,179	9,017	9,282	381,327
Airlift and Sealift Forces	402	392	18,343	391	353	17,511	368	344	17,800
Central Supply and Maintenance	53,260	53,815	1,959,392	51,816	51,763	1,983,350	51,309	51,643	2,059,050
Training, Medical and Other Personnel Activities	25,116	25,824	738,280	25,703	26,626	795,860	26,865	27,594	870,071
Administration and Associated Activities	7,843	8,024	292,532	7,589	7,678	300,911	7,421	7,531	306,829
Support to Other Nations	438	455	19,497	531	553	24,638	532	548	25,711
Special Operations Forces	7	9	198	131	137	4,282			
TOTAL Direct Hire	133,536	134,880	4,332,820	133,364	134,724	4,547,402	134,283	136,357	4,793,950
Reimbursable Obligations Included Above			703,722			750,169			1,180,476

Note: FY 1989 Average Strength includes 823 for disadvantaged programs.
Indirect Foreign Hire (See Next Page).

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATIONS AND MAINTENANCE, NAVY
(Dollars in Thousands, Strength in Whole Numbers)

	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Work Years	Strength 9/30/89	Actual Obligation	Work Years	Strength 9/30/90	Estimated Obligation	Work Years	Strength 9/30/91	Estimated Obligation
<u>Indirect Hire Civilians</u>									
Full-time Permanent									
Other	7,543	7,550	181,776	7,661	7,627	202,876	7,566	7,551	205,130
Total Indirect Hire	7,543	7,550	181,776	7,661	7,627	202,876	7,566	7,551	205,130
<u>Detail by Budget Activity</u>									
General Purpose Forces	5,583	5,589	137,971	5,548	5,527	149,523	5,553	5,545	154,957
Intelligence and Communications	364	358	7,677	367	363	8,387	264	262	7,252
Central Supply and Maintenance	1,227	1,237	27,657	1,363	1,354	34,195	1,366	1,361	32,955
Training, Medical and Other Personnel Activities	359	359	8,167	373	373	10,442	373	373	9,615
Administration and Associated Activities	7	7	218	7	7	239	7	7	243
Support to Other Nations	3		86	3	3	90	3	3	93
TOTAL Indirect Hire	7,543	7,550	181,776	7,661	7,627	202,876	7,566	7,551	205,130
Reimbursable Obligations Included Above			75,978			82,245			85,975

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands)

	<u>FY 1989 Actual</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
Overtime and holiday pay	82,745	89,611	90,944
Sunday, night and hazardous differentials	18,341	17,120	17,857
Post differential	5,699	5,321	5,550
Premium pay (includes firefighters)	79,204	73,957	77,140
TOTAL	185,989	186,009	191,491

Department of the Navy
Summary of Price and Program Changes - FY 1990
FY 1991 President's Budget
(Dollars in Thousands)

	FY 1989 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1990
Operation and Maintenance, Navy						
CIVILIAN PERSONNEL COMPENSATION						
0101 EXEC GEN & SPEC SKEDS	3,033,696	0	139,051	4.58	34,227	3,206,974
0103 WAGE BOARD	482,677	0	22,108	4.58	-35,788	488,997
0104 FID HIRES	98,058	174	4,572	4.66	-2,953	99,851
0105 FNDH SEPARATION LIAB	3,462	3	283	8.17	-169	3,579
0106 BENE FORMER EMPLOYEES	537	0	88	0.05	88	632
0110 UNEMPLOYMENT COMPENSATION	13,390	0	0	0	0	13,390
Total CIVILIAN PERSONNEL COMPENSATION	3,631,820	177	166,021		-4,595	3,793,423
TRAVEL						
0301 TRAVEL PER DIEM	197,879	-2	0	0.00	-20,973	176,904
0302 OTHER TRAVEL COSTS	126,137	26	5,154	4.09	-13,439	117,878
0303 MAC PASSENGER	23,508	0	918	3.91	-3,446	20,980
0307 LEASED VEHICLES FROM GSA	16,177	0	661	4.09	1,005	17,843
Total TRAVEL	363,701	24	6,733		-36,853	333,605
STOCK FUND SUPPLIES & MATERIALS						
0401 DFSC FUEL	1,049,181	0	-115,410	-11.00	63,177	996,948
0402 SERVICE STOCK FUND FUEL	146,520	0	-16,117	-11.00	4,470	134,873
0411 ARMY MANAGED STOCK FUND PURCHA	179	0	9	5.03	-17	171
0412 NAVY MANAGED STOCK FUND PURCHA	1,713,985	0	-34,260	-2.00	-34,100	1,645,625
0414 AIR FORCE MANAGED STOCK FUND P	264	0	17	6.44	279	560
0415 DLA MANAGED STOCK FUND PURCHAS	626,696	0	11,278	1.80	9,088	647,062
0416 GSA MANAGED STOCK FUND PURCHAS	83,236	0	3,412	4.10	-7,664	78,984
0417 LOCAL PROC STK FUND MANAGED SU	1,359	0	54	3.97	-586	827
0493 CREDITS FOR AVIATION DEPOT LEV	185	0	0	0.00	94	279
Total STOCK FUND SUPPLIES & MATERIA	3,621,605	0	-151,017		34,741	3,505,329
STOCK FUND EQUIPMENT						
0502 ARMY MANAGED STK FND PURCH	159	0	7	4.40	35	201
0503 NAVY MANAGED STK FND PURCH	496,172	0	-10,032	-2.02	-9,745	476,395
0506 DLA MANAGED STK FND PURCH	14,621	0	260	1.78	-2,040	12,841
0507 GSA MANAGED STK FND PURCH	49,054	0	2,011	4.10	-9,845	41,220
Total STOCK FUND EQUIPMENT	560,006	0	-7,754		-21,595	530,657
INDUSTRIAL FUND PURCHASES (EX TRANS)						
0602 ARMY DEPOT SYS CMD-MAINT	9,600	0	998	10.40	-1,474	9,124
0603 ARMY DEPOT SYS CMD-SPLY & OTHE	0	0	0	0.00	0	0
0610 NAVAL AIR ENGINEERING CENTER	55,878	0	3,076	5.50	-3,166	55,788

Department of the Navy
Summary of Price and Program Changes - FY 1990
FY 1991 President's Budget
(Dollars in Thousands)

	FY 1989 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1990
Operation and Maintenance, Navy						
0611 NAVAL AVIONICS CENTER	16,819	0	926	5.50	-1,244	16,501
0612 NAVAL AIR LABORATORIES	138,146	0	4,008	2.90	-10,456	131,698
0613 NAVAL AIR REWORK FACILITIES	880,310	0	28,171	3.20	-235,833	672,648
0614 SPAWAR LABORATORY CENTERS	235,629	0	10,841	4.60	-17,904	228,566
0615 NAVY DATA AUTOMATIVE CENTERS	126,132	0	4,541	3.60	-14,880	115,793
0620 MILITARY SEALIFT CMD - FLEET A	405,202	0	-53,081	-13.10	2,086	354,207
0621 MILITARY SEALIFT CMD - AP/FSS	468,657	0	-27,182	-5.80	-73,748	367,727
0623 MILITARY SEALIFT CMD - SPECIAL	99,252	0	2,283	2.30	-13,299	88,236
0624 MIL SEALIFT CMD-OTHER MSC PURC	7,767	0	-49	-0.63	-3,315	4,403
0630 NAVAL RESEARCH LABORATORY	13,735	0	1,137	8.28	1,367	16,239
0631 NAVAL CIVIL ENGINEERING CENTER	13,167	0	461	3.50	-8,723	4,905
0632 NAVAL ORDINANCE FACILITIES	501,582	0	25,580	5.10	-53,958	473,204
0633 NAVAL PUBLICATION & PRINT SVC	51,194	0	1,165	2.28	-8,640	43,719
0635 NAVAL PUBLIC WORKS CTR - PUB W	655,617	0	28,195	4.30	-38,513	645,299
0637 NAVAL SHIPYARDS	2,185,054	0	176,985	8.10	102,115	2,464,154
0661 DEPOT MAINTENANCE AIR FORCE -	8,576	0	463	5.40	-1,650	7,389
0662 DEPOT MAINTENANCE AIR FORCE -	114	0	4	3.60	3	121
0671 COMMUNICATIONS SERVICES (DEFEN	157,688	0	5,677	3.60	-24,351	139,014
0679 COST REIMBURSABLE PURCHASES FR	119,085	0	4,882	4.10	-4,831	119,136
0691 IF PASS THROUGH	429,749	0	31,751	4.10	191,785	653,285
Total INDUSTRIAL FUND PURCHASES (EX	6,578,953	0	250,832		-218,629	6,611,156
TRANSPORTATION						
0701 MAC CARGO	85,807	0	-597	-0.70	-1,259	83,951
0702 MAC SAAM	28,805	0	-198	-0.69	-1,688	26,919
0711 MSC CARGO	104,142	0	9,219	8.85	1,185	114,546
0721 MTMC CONUS PORT HANDLING - IF	18,338	0	2,163	11.80	412	20,913
0725 MTMC OTHER - NON IF	58	0	2	4.10	19	79
0731 COMMERCIAL AIR	50,537	0	2,068	4.10	-1,902	50,703
0741 COMMERCIAL SHIPS	642	0	26	4.05	951	1,619
0751 COMMERCIAL LAND	122,077	-5	5,003	4.10	-10,238	116,837
0761 OTHER TRANSPORTATION	22,336	6	916	4.10	-924	22,334
Total TRANSPORTATION	432,742	1	18,602		-13,444	437,901
OTHER PURCHASES						
0901 FORNAT INDIR HIRE	100,012	15,500	3,767	3.77	-2,955	116,324
0902 SEP LIABILITY (FHH)	5,766	1,460	2,047	35.50	-4,572	4,701
0912 STD LEV USECHG (GSA)	92,465	0	1,251	1.35	429	94,145
0913 PURCH UTIL (NON-IF)	226,878	3,942	9,302	4.10	-12,878	227,244

Department of the Navy
Summary of Price and Program Changes - FY 1990
FY 1991 President's Budget
(Dollars in Thousands)

	FY 1989 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1990
Operation and Maintenance, Navy						
0914 PURCH COMM (NON-IF)	145,655	189	5,972	4.10	-7,003	144,813
0915 RENTS	81,089	108	3,325	4.10	1,532	86,054
0916 DISABILITY COMP	161,429	0	0	0.00	-126,470	34,959
0917 POSTAL (INDICIA MAIL)	75,260	0	0	0.00	13	75,273
0918 EQUIP - FURNITURE	40	0	2	4.10	-9	33
0919 EQUIP - ALL OTHER	697	0	29	4.10	-348	378
0920 SUPP & MAT (NON-SF)	294,237	770	12,064	4.10	-19,234	287,837
0921 PRINTING & REPRODUCTN	29,027	12	1,190	4.10	-3,023	27,206
0922 EQ MAINT BY CONTRACT	301,979	159	12,384	4.10	10,460	324,982
0923 FAC MAINT BY CONTRACT	340,816	1,449	13,969	4.10	-2,997	353,239
0925 EQUIPMENT PURCHASES (NON SF)	166,696	145	6,835	4.10	-28,155	145,521
0926 OTHER OVERSEAS PURCH	63,647	-698	2,610	4.10	7,990	73,549
0928 SHIP MAINT - CONTRACT	1,576,676	-1,018	64,643	4.10	-434,282	1,206,019
0929 AIRCRAFT RWORK-CONTRCT	286,248	1,839	11,736	4.10	-162,398	137,425
0930 OTH DEPO MAINT NON-IF	500,268	8,524	20,510	4.10	179	529,481
0931 CONTRACT CONSULTANTS	2,643	0	108	4.09	-598	2,153
0932 CONTRCT STUDIES & ANAL	12,348	0	506	4.10	-1,062	11,792
0933 PRO & MGT SRVC-CONTRCT	165,601	0	6,783	4.10	-43,377	129,007
0934 CON ENGTECH SVC-CETS	97,636	0	4,003	4.10	-12,360	89,279
0937 LOCALLY PURCHASED FUEL (NON-SF	31,402	1	-4,065	-12.95	690	28,028
0985 DOD COUNTER-DRUG ACTIVITIES	31,402	0	4	4.10	-96	0
0987 OTHER INTRAGOVERNMENTAL PURCHA	785,235	0	32,195	4.10	2,915	820,345
0989 OTHER CONTRACTS	4,301,965	4,908	181,040	4.10	-90,221	4,397,163
0991 FOREIGN CURR VARIANCE	102,814	-102,814	0	0.00	0	0
Total OTHER PURCHASES	9,948,623	-65,524	392,210		-927,830	9,347,479
Grand Total:	25,137,450	-65,322	675,627		-1,188,205	24,559,550

Department of the Navy
Summary of Price and Program Changes - FY 1991
FY 1991 President's Budget
(Dollars in Thousands)

	FY 1990 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1991
Operation and Maintenance, Navy						
CIVILIAN PERSONNEL COMPENSATION						
0101 EXEC GEN & SPEC SKEDS	3,206,974	0	145,843	4.55	-296,188	3,056,629
0103 WAGE BOARD	468,997	0	20,976	4.47	-77,464	412,509
0104 FND HIRES	99,851	0	4,589	4.60	-731	103,709
0105 FNDH SEPARATION LIAB	3,570	0	409	11.43	-203	3,785
0106 BENE FORMER EMPLOYEES	632	0	8	0.06	-26	614
0110 UNEMPLOYMENT COMPENSATION	13,390	0	0	0	0	13,390
Total CIVILIAN PERSONNEL COMPENSATION	3,793,423	0	171,825		-374,612	3,590,636
TRAVEL						
0301 TRAVEL PER DIEM	176,904	0	2	0.00	-7,628	169,278
0302 OTHER TRAVEL COSTS	117,878	0	4,833	4.10	-2,739	119,972
0303 MAC PASSENGER	20,980	0	1,030	4.91	-1,274	20,736
0307 LEASED VEHICLES FROM GSA	17,843	0	727	4.07	-27	18,543
Total TRAVEL	333,605	0	6,592		-11,668	328,529
STOCK FUND SUPPLIES & MATERIALS						
0401 DFSC FUEL	996,948	0	193,408	19.40	-1,059	1,189,297
0402 SERVICE STOCK FUND FUEL	134,873	0	26,165	19.40	-6,826	154,212
0411 ARMY MANAGED STOCK FUND PURCHA	171	0	13	4.10	4	188
0412 NAVY MANAGED STOCK FUND PURCHA	1,645,625	0	245,462	14.92	90,081	1,981,168
0414 AIR FORCE MANAGED STOCK FUND P	560	0	44	7.80	-17	587
0415 DLA MANAGED STOCK FUND PURCHAS	647,062	0	145,589	22.50	32,274	824,925
0416 GSA MANAGED STOCK FUND PURCHAS	78,984	0	3,238	4.10	-2,070	80,152
0417 LOCAL PROC STK FUND MANAGED SU	827	0	31	3.80	60,353	61,211
0493 CREDITS FOR AVIATION DEPOT LEV	279	0	0	0.00	-24	255
Total STOCK FUND SUPPLIES & MATERIA	3,505,329	0	613,950		172,716	4,291,995
STOCK FUND EQUIPMENT						
0502 ARMY MANAGED STK FND PURCH	201	0	15	7.5	-1	215
0503 NAVY MANAGED STK FND PURCH	476,395	0	70,976	14.90	5,833	553,204
0506 DLA MANAGED STK FND PURCH	12,841	0	2,889	22.50	-2,014	13,716
0507 GSA MANAGED STK FND PURCH	41,220	0	1,690	4.10	-12,033	30,877
Total STOCK FUND EQUIPMENT	530,657	0	75,570		-8,215	598,012
INDUSTRIAL FUND PURCHASLS (EX TRANS)						
0602 ARMY DEPOT SYS CMD-MAINT	9,124	0	868	9.51	-5,242	4,750
0603 ARMY DEPOT SYS CMD-SPLY & OTHE	0	0	0	0.00	0	0
0610 NAVAL AIR ENGINEERING CENTER	55,788	0	3,402	6.10	11,495	70,685

Department of the Navy
Summary of Price and Program Changes - FY 1991
FY 1991 President's Budget
(Dollars in Thousands)

	FY 1990 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1991
Operation and Maintenance, Navy						
0611 NAVAL AVIONICS CENTER	16,501	0	1,005	6.10	-1,084	16,422
0612 NAVAL AIR LABORATORIES	131,698	0	13,038	9.90	17,539	162,275
0613 NAVAL AIR REMOVAL FACILITIES	278,648	0	137,892	20.50	48,938	859,478
0614 SPANAR LABORATORY CENTERS	228,566	0	9,832	4.30	12,417	250,815
0615 NAVY DATA AUTOMATIVE CENTERS	115,793	0	11,231	9.70	-2,612	124,412
0620 MILITARY SEALIFT CMD - FLEET A	354,207	0	23,793	6.70	28,278	406,278
0621 MILITARY SEALIFT CMD - AP/PSS	367,727	0	28,237	7.68	5,285	401,249
0623 MILITARY SEALIFT CMD - SPECIAL	88,236	0	1,052	1.19	7,037	96,325
0624 MIL SEALIFT CMD-OTHER MSC PURC	4,403	0	63	1.43	922	5,388
0630 NAVAL RESEARCH LABORATORY	16,239	0	1,332	8.20	877	18,448
0631 NAVAL CIVIL ENGINEERING CENTER	4,905	0	-111	-2.26	2,009	6,803
0632 NAVAL ORDNANCE FACILITIES	473,204	0	24,603	5.20	61,132	558,939
0633 NAVAL PUBLICATION & PRINT SVC	43,719	0	1,655	3.79	-8,500	36,874
0635 NAVAL PUBLIC WORKS CTR - PUB W	645,299	0	30,331	4.70	-77,496	282,131
0637 NAVAL SHIPYARDS	2,464,154	0	253,808	10.30	-710,285	2,007,677
0661 DEPOT MAINTENANCE AIR FORCE -	7,389	0	310	4.20	8,116	15,815
0662 DEPOT MAINTENANCE AIR FORCE -	121	0	5	4.13	-2	124
0671 COMMUNICATIONS SERVICES (DEFEN	139,014	0	3,893	2.80	19,567	162,474
0679 COST REIMBURSABLE PURCHASES FR	119,136	0	4,885	4.10	-10,027	113,994
0691 IF PASS THROUGH	653,285	0	-653,285	-100.00	0	0
Total INDUSTRIAL FUND PURCHASES (EX	6,611,156	0	-102,161		-591,636	5,917,359
TRANSPORTATION						
0701 MAC CARGO	83,951	0	4,025	4.79	-55,570	32,406
0702 MAC SAAM	26,919	0	1,696	6.30	-6,915	21,700
0711 MSC CARGO	114,546	0	12,232	10.68	-43,579	83,199
0721 MTMC CONUS PORT HANDLING - IF	20,913	0	105	.50	-12,416	8,602
0725 MTMC OTHER - NON IF	79	0	4	4.10	-9	74
0731 COMMERCIAL AIR	50,703	0	2,075	4.10	-10,308	42,470
0741 COMMERCIAL SHIPS	1,619	0	66	4.10	-59	1,626
0751 COMMERCIAL LAND	116,837	0	4,789	4.10	-49,437	72,189
0761 OTHER TRANSPORTATION	22,334	0	916	4.10	-5,147	18,103
Total TRANSPORTATION	437,901	0	25,908		-183,440	280,369
OTHER PURCHASES						
0901 FORNAT INDIR HIRE	116,324	0	7,347	6.32	-7,035	116,636
0902 SEP LIABILITY (FNTH)	4,701	0	82	1.74	-1,945	2,838
0912 STD LEV USECHG (GSA)	94,145	0	3,200	3.40	6,984	104,329

Department of the Navy
Summary of Price and Program Changes - FY 1991
FY 1991 President's Budget
(Dollars in Thousands)

	FY 1990 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1991
Operation and Maintenance, Navy						
0913 PURCH UTIL (NON-IF)	227,244	0	9,317	4.10	-1,470	235,091
0914 PURCH COMM (NON-IF)	144,813	0	5,937	4.10	-4,422	146,328
0915 RENTS	86,054	0	3,528	4.10	6,060	95,642
0916 DISABILITY COMP	34,959	0		0.00	-1,185	33,774
0917 POSTAL (INDICIA MAIL)	75,273	0	1	0.00	0	75,274
0920 SUPP & MAT (NON-SF)	288,248	0	11,818	4.10	-2,094	297,972
0921 PRINTING & REPRODUCTN	27,206	0	1,115	4.10	-503	27,818
0922 EQ MAINT BY CONTRACT	324,982	0	13,321	4.10	445	338,748
0923 FAC MAINT BY CONTRACT	353,239	0	14,542	4.10	30,180	397,961
0925 EQUIPMENT PURCHASES (NON SF)	145,521	0	5,966	4.10	10,098	161,585
0926 OTHER OVERSEAS PURCH	73,549	0	3,014	4.10	2,213	78,776
0928 SHIP MAINT - CONTRACT	1,206,019	0	49,447	4.10	-302,465	953,001
0929 AIRCRAFT RWORK-CNTRCT	137,425	0	5,635	4.10	15,534	158,594
0930 OTH DEPO MAINT NON-IF	529,481	0	21,708	4.10	35,258	586,447
0931 CONTRACT CONSULTANTS	2,153	0	88	4.10	517	2,758
0932 CNTRCT STUDIES & ANAL	11,792	0	482	4.10	-490	11,784
0933 PRO & MGT SRVC-CNTRCT	129,007	0	5,287	4.10	-11,074	123,220
0934 CON ENG&TECH SVC-CETS	89,279	0	3,660	4.10	-482	92,457
0937 LOCALLY PURCHASED FUEL (NON-SF)	23,028	0	5,269	18.80	-972	32,325
0985 DOD COUNTER-DRUG ACTIVITIES	0	0	0	0.00	-220,583	-220,583
0987 OTHER INTRAGOVERNMENTAL PURCHA	820,345	0	33,634	4.10	-97,215	756,764
0989 OTHER CONTRACTS	4,397,692	0	281,095	6.13	235,006	4,913,793
0991 FOREIGN CURR VARIANCE	0	0	0	0.00	0	0
Total Other Purchases	9,347,479	0	485,493		-308,272	9,524,700
Grand Total:	24,559,550	0	1,277,177	5.20	-1,305,127	24,531,600

Department of the Navy
Operation and Maintenance, Navy

A. Reconciliation of Increases and Decreases.

\$ in 000

1. FY 1990 Revised President's Budget Request	25,954,600
2. Congressional Adjustments	-2,132,979
a. Steaming Days/OPTempo	78,000
b. USS ENTERPRISE Refueling	-106,000
c. Backlog	190,000
d. Repair of USS IOWA	15,800
e. C3	-10,000
f. Household Goods Claims	-2,000
g. ADP Management	-161,283
h. A-76 Reviews	-36,800
i. Stock Fund Cash	-200,000
j. Real Property Maintenance	100,000
k. Modernization of Equipment Transfer	-1,356,900
l. Civilian Manpower	-25,900
m. SES Workyears	-2,200
n. Foreign Currency	-44,400
o. Base Operations	-25,600
p. Printing and Reproduction	-4,000
q. Teleconference Savings	-10,000
r. Unit Cost/Productivity	-98,100
s. Base Closure/Realignment Efficiencies	-16,000
t. Classified Programs	-1,200
u. DLA Workload	-20,000
v. Advertising	2,500
w. Medical Programs/Support Personnel	50,000
x. Fleet Hospital	-19,670
y. Administration	-5,000
z. Command Management Support/IG Study	-3,000
aa. Naval Aviation Museum	2,000
bb. Legislative/Management Improvements	-94,400
cc. Classified Programs	-1,326
dd. Renovation of Naval Exhibit at Chicago Museum	2,000
ee. HIF Administration	-800
ff. Interim Contractor Support	-18,100
gg. Control/Accounting for Reimbursable Funds	-6,000
hh. Clean up at Naval Training Center, Bainbridge	15,500
ii. U.S.S. CABOT/Fire Damage Training	2,000
jj. Pentagon Transfer	-4,700
kk. Asset Capitalization Program	-351,900
ll. Environmental Projects	34,500

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Department of the Navy
Operation and Maintenance, Navy

mm. Shipyard Modernization

3. FY 1990 Appropriation	81,000	23,902,621
4. Other Adjustments (General Provisions)		-45,821
a. Contractor Advisory Assistance Support (Sec. 9064)	-24,921	
b. Force Structure (Sec. 9114)	-20,900	
5. Appropriation Transfers/Reprogrammings		702,750
a. Drug Interdiction	20,600	
b. Navy Stock Fund	281,200	
c. Navy Industrial Fund	400,950	
6. Pricing Adjustments		105,743
a. Incremental FY 1990 Pay Raise (1.6%)	(35,537)	
1) Classified	32,558	
2) Wage Board	2,827	
3) Foreign National Direct Hire	152	
b. Civilian Personnel Compensation (Direct)	(56,973)	
c. Other Pricing Adjustments	(13,233)	
7. Program Increases		868,122
a. Strategic Forces	30,709	
b. General Purpose Forces	555,452	
c. Intelligence & Communications	42,238	
d. Airlift and Sealift	3,203	
e. Central Supply & Maintenance	66,713	
f. Training, Medical and Other General Personnel Activities	158,759	
g. Administration	11,021	
h. Support to Other Nations	27	
8. Program Decreases		-973,865
a. Strategic Forces	-34,379	
b. General Purpose Forces	-573,547	
c. Intelligence & Communications	-49,223	
d. Airlift and Sealift	-3,440	
e. Central Supply & Maintenance	-105,716	
f. Training, Medical and Other General Personnel Activities	-190,525	
g. Administration	-16,733	
h. Support to Other Nations	-302	
9. FY 1990 Current Estimate		24,559,550

Department of the Navy
Operation and Maintenance, Navy

1,277,177

10. Pricing Adjustments

a. Annualization of FY 1990 Direct Pay Raise	(48,969)
1) Classified	36,797
2) Wage Board	8,451
3) Foreign National Direct Hires	3,721
b. FY 1991 Direct Pay Raises	(86,419)
1) Classified	73,026
2) Wage Board	12,525
3) Foreign National Direct Hires	868
c. Civilian Personnel Compensation (Direct)	(36,437)
d. Stock Fund	(692,733)
1) Fuel	223,889
2) Non-Fuel	468,844
e. Industrial Fund Rates	(551,124)
f. Foreign National Indirect Hire	(7,429)
g. Morale, Welfare & Recreation Salary Conversion	(10,821)
g. Other Pricing Adjustments	(-156,755)

-1,004,800

10. Functional Program Transfers

a. Intra-Appropriation Transfers	(-1,004,800)
1) Intra-Appropriation Transfers In	315,500
a) Subsistence-In-Kind from MPN	287,600
b) Civilianization of Military Support Functions	27,200
MPN	
c) Standard Level User Charge (SLUC) Payments	500
O&MMC	200
d) Inspector General Function from O&MMC	
2) Inter-Appropriation Transfers Out	(-1,320,300)
a) Special Operations Forces to USSOCOM	-93,900
b) First Destination Transportation to Procurement	-77,200
c) Second Destination Transportation to	-94,300
Navy Stock Fund	
d) Navy Supply Depots/Inventory Control Points	-776,800
(NSC/ICP) to Navy Stock Fund	-53,400
e) Streamlining Contract Management to DLA	-4,700
f) Technical Manual Printing to Navy Industrial Fund	-220,000
g) Counternarcotics Efforts to OSD Central Account	

b. Intra-Appropriation Transfers (Net)	(0)
1. Strategic Forces	-95
2. General Purpose Forces	-13,565
3. Intelligence & Communications	667

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Department of the Navy
Operation and Maintenance, Navy

4. Central Supply & Maintenance 22,857

5. Training, Medical and Other General Personnel Activities -4,719

6. Administration -5,145

2,191,303

11. Program Increases

- a. Strategic Forces 238,626
- b. General Purpose Forces 978,677
- c. Intelligence & Communications 137,402
- d. Airlift and Sealift 15,416
- e. Central Supply & Maintenance 484,486
- f. Training, Medical and Other General Personnel Activities 309,046
- g. Administration 27,283
- h. Support to Other Nations 367

-2,491,630

12. Program Decreases

- a. Strategic Forces -137,861
- b. General Purpose Forces -1,918,596
- c. Intelligence & Communications -42,363
- d. Airlift and Sealift -7,685
- e. Central Supply & Maintenance -99,192
- f. Training, Medical and Other General Personnel Activities -259,208
- g. Administration -26,725
- h. Support to Other Nations 0

24,531,600

13. FY 1991 President's Budget Request

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O&MN

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
ESTIMATED REIMBURSABLE PROGRAM BY SOURCE
FY 1991 PRESIDENT'S BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

ACCOUNTS -----	PROGRAM -----	FY 1989 -----	FY 1990 -----	FY 1991 -----
O&M,N (INTRA FUND)	WORK AND SERVICES	1,243,842	1,527,920	1,395,459
TRUST FUNDS	FMS AND OTHER	143,222	120,745	124,421
NON-FEDERAL FUNDS	WORK AND SERVICES	98,729	62,021	120,049
	PUBLIC WORKS, PROCUREMENT SERVICES, TECHNICAL SERVICES, AND LOGISTIC SUPPORT			
O&M,NR		52,914	50,071	51,911
RD&E,N		140,453	122,397	125,233
MCON		194,713	176,374	192,405
MPN		907	937	980
APN		7,316	7,120	7,590
WPN		682	727	423
SCN		132,997	125,264	137,404
OPN		68,468	62,881	63,165
NIF		155,651	130,430	128,959
STOCK FUNDS		49,751	47,631	829,405
MAE		0	0	0
DODDSEUR		3,741	3,538	3,725
SUSPENSE, NAVY		4	0	0
NAVY MGMT. FUND		184	185	175
FAMILY HOUSING		232,863	226,407	242,815
MARINE CORPS		10,013	8,588	7,175
ARMY		61,563	56,076	58,327
AIR FORCE		42,634	40,471	41,764
DEFENSE AGENCIES		89,107	78,140	85,094
COAST GUARD		4,803	4,646	4,877
OTHER FEDERAL FUNDS		114,557	163,269	156,210
CLASSIFIED PROJECTS		11,225	11,229	11,234
TOTAL		2,860,381	3,027,467	3,788,800

Oper. and Maint., Marine Corps
Program and Financing (in thousands of dollars)

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Identification code	17-1106-0-1-051	1989 actual	1990 est.	1991 est.
Program by activities:				
Direct program:				
00.0201	General purpose forces	1,036,491	1,010,074	1,054,644
00.0701	Central supply and maintenance	396,609	411,885	495,729
00.0801	Training, medical, and other general personnel activities	271,890	273,630	279,254
00.0901	Administration and associated activities	134,957	113,137	118,473
00.9101	Total direct program	1,839,947	1,808,726	1,948,100
01.0101	Reimbursable program	346,836	322,000	338,900
10.0001	Total obligations	2,186,783	2,130,726	2,287,000
Financing:				
Offsetting collections from:				
11.0001	Federal funds(-)	-333,429	-290,750	-307,650
13.0001	Trust funds(-)	-96	-2,650	-2,650
14.0001	Non-federal sources(-)	-13,311	-28,600	-28,600
22.4001	Unobligated balance transferred from other accounts (-)	-29,298		
25.0001	Unobligated balance lapsing	8,685		
39.0001	Budget authority	1,819,334	1,808,726	1,948,100
Budget authority				
40.0001	Appropriation	1,817,000	1,657,719	1,948,100
40.0004	Reduction pursuant to P.L. 100-463	-1,700	-9,193	
40.0005	Reduction pursuant to P.L. 101-165		200	
42.0001	Transferred from other accounts	4,034	160,000	
42.2201	Transferred from other accounts (unob bal)			
43.0001	Appropriation (adjusted)	1,819,334	1,808,726	1,948,100
Relation of obligations to outlays				
71.0001	Obligations incurred, net	1,839,947	1,808,726	1,948,100
72.4001	Obligated balance, start of year	725,336	742,303	767,629
74.4001	Obligated balance, end of year	-742,303	-767,629	-831,229
77.0001	Adjustments in expired accounts (net)	-13,446		
90.0001	Outlays	1,809,534	1,783,400	1,884,500

Oper. and Maint... Marine Corps
Object Classification (in Thousands of dollars)

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Identification code	17-1106-O-1-051	1989 actual	1990 est.	1991 est.
Direct obligations:				
Personnel compensation:				
111.101	Full-time permanent	346,629	343,637	346,463
111.301	Other than full-time permanent	18,237	16,941	14,943
111.501	Other personnel compensation	7,422	14,567	11,410
111.901	Total personnel compensation	372,288	375,145	372,816
112.101	Personnel Benefits: Civilian personnel	72,883	83,324	89,958
121.001	Travel and transportation of persons	107,870	85,741	73,639
122.001	Transportation of things	82,352	81,834	83,078
123.301	Communications, utilities, and miscellaneous	134,737	147,154	148,583
124.001	Printing and reproduction	6,392	6,499	7,774
Other services:				
125.001	Payments to foreign national indirect hire personnel	56,597	75,198	70,186
125.002	Purchases from industrial funds	100,776	113,842	102,409
125.003	Contracts	595,749	486,462	615,286
125.004	Other	1		
126.001	Supplies and materials	271,447	302,757	335,341
131.001	Equipment	38,855	50,770	49,030
199.001	Total Direct obligations	1,839,947	1,808,726	1,948,100
Reimbursable obligations:				
Personnel Compensation:				
211.101	Full-time permanent	39,192	51,841	53,861
211.301	Other than full-time permanent	4,826	6,172	6,438
211.501	Other personnel compensation	1,538	2,619	976
211.901	Total personnel compensation	45,556	60,632	61,275
212.101	Personnel Benefits: Civilian Personnel	7,676	6,081	6,468
221.001	Travel and transportation of persons	7,419	2,744	2,826
222.001	Transportation of things	103	180	185
223.201	Rental payments to others	13,311	19,345	19,925
224.001	Printing and reproduction	96	95	98
Other services:				
225.001	Payments to foreign national indirect hire personnel	3,112	3,910	3,377
225.003	Contracts	110,915	67,859	84,042
225.004	Other		2,813	4,139
226.001	Supplies and materials	157,689	157,323	155,516
231.001	Equipment	959	1,018	1,049
299.001	Total Reimbursable obligations	346,836	322,000	338,900
999.901	Total obligations	2,186,783	2,130,726	2,287,000

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	FY 1989 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1990
Operation and Maintenance, Marine Corps						
CIVILIAN PERSONNEL COMPENSATION						
0101 EXEC GEN & SPEC SKEDS	284,925	0	10,956	3.85	-15,721	280,160
0103 WAGE BOARD	160,246	0	6,299	3.93	11,764	178,309
Total CIVILIAN PERSONNEL COMPENSATION	445,171	0	17,255	3.88	-3,957	458,469
TRAVEL						
0301 TRAVEL PER DIEM	45,272	0	0	0.00	-15,571	29,701
0302 OTHER TRAVEL COSTS	29,140	0	1,196	4.10	-14,892	15,444
0303 MAC PASSENGER	22,788	0	889	3.90	-7,892	15,785
0307 LEASED VEHICLES FROM GSA	10,670	0	137	4.10	26	11,133
Total TRAVEL	107,870	0	2,522	2.34	-38,329	72,063
STOCK FUND SUPPLIES & MATERIALS						
0401 DEFENSE FUEL	26,445	0	-3,084	-11.66	-596	22,765
0411 ARMY MANAGED STOCK FUND PURCHA	47,076	0	2,117	4.50	-170	49,023
0412 NAVY MANAGED STOCK FUND PURCHA	59,401	0	-1,186	-2.00	6,774	64,989
0414 AIR FORCE MANAGED STOCK FUND P	1,678	0	105	6.26	1,178	2,961
0415 DLA MANAGED STOCK FUND PURCHAS	71,229	0	1,282	1.80	6,404	78,915
0416 GSA MANAGED STOCK FUND PURCHAS	16,262	0	667	4.10	8,892	25,821
Total STOCK FUND SUPPLIES & MATERIALS	222,091	0	-99	-0.04	22,482	244,474
STOCK FUND EQUIPMENT						
0502 ARMY MANAGED STOCK FUND PURCH	1,884	0	85	4.51	-892	1,077
0503 NAVY MANAGED STOCK FUND PURCH	2,929	0	-59	-2.01	304	3,174
0504 MC MANAGED STOCK FUND PURCH	1,002	0	-20	-2.00	-179	803
0505 AF MANAGED STOCK FUND PURCH	1	0	0	0.00	0	1
0506 DLA MANAGED STOCK FUND PURCH	4,189	0	74	1.77	1,356	5,619
0507 GSA MANAGED STOCK FUND PURCH	8,177	0	335	4.10	6,756	15,268
Total STOCK FUND EQUIPMENT	18,182	0	415	2.28	7,345	25,942

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	FY 1989 PROGRAM	FORIEGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1990
Operation and Maintenance, Marine Corps						
INDUSTRIAL FUND PURCHASES (EX TRANS)						
0601 ARMY ARMAMENT COMMAND	0	0	0	0.00	0	0
0602 ARMY DEPOT SYS CMD-MAINT	2,308	0	240	10.40	-780	1,768
0604 ARMY MISSILE COMMAND	2,564	0	105	4.10	-920	1,749
0640 DEPOT MAINTENANCE MARINE CORPS	95,904	0	-2,781	-2.90	8,909	102,032
0691 IF PASS THROUGH	0	0	0	0.00	4,000	4,000
Total INDUSTRIAL FUND PURCHASES (EX	100,776	0	-2,436	-2.42	11,209	109,549
TRANSPORTATION						
0701 MAC CARGO	6,422	0	-45	-0.70	-85	6,292
0702 MAC SAAM	15,128	0	-106	-0.70	-108	14,914
0711 MSC CARGO	17,929	0	466	2.60	-1,509	16,886
0721 MTMC CONUS PORT HANDLING - IF	15,964	0	1,884	11.80	492	18,340
0751 COMMERCIAL LAND	26,909	0	1,103	4.10	-2,610	25,402
Total TRANSPORTATION	82,352	0	3,302	4.01	-3,820	81,834
OTHER PURCHASES						
0901 FORNAT INDIR HIRE	55,448	6,257	2,653	4.78	10,131	74,489
0902 SEP LIABILITY (FNTH)	1,149	583	-122	-10.62	-901	709
0913 PURCH UTIL (NON-IF)	80,259	2,137	3,291	4.10	3,983	89,670
0914 PURCH COMM (NON-IF)	33,064	402	1,357	4.10	-4,687	30,156
0915 RENTS	21,394	0	876	4.09	4,998	27,268
0916 DISABILITY COMP	12,793	0	0	0.00	-12,556	237
0917 POSTAL (INDICIA MAIL)	11,362	0	0	0.00	-1,391	9,971
0920 SUPP & MAT (NON-SF)	49,356	409	2,023	4.10	7,832	59,620
0921 PRINTING & REPRODUCTN	6,392	0	262	4.10	-25	6,629
0922 EQ MAINT & CONTRACT	30,043	250	1,232	4.10	6,693	38,218
0923 FAC MAINT & CONTRACT	295,484	2,303	12,115	4.10	-132,884	177,018
0925 EQUIPMENT PURCHASES (NON SF)	20,673	361	848	4.10	4,266	26,148
0930 OTH DEPO MAINT (NON-IF)	4,604	0	189	4.11	355	5,148

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	FY 1989 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1990
Operation and Maintenance, Marine Corps						
OTHER PURCHASES (Con't)						
0931 CONTRACT CONSULTANTS	0	0	0	0.00	151	151
0932 CNTRCT STUDIES & ANAL	2,845	0	116	4.08	-1,184	1,777
0933 PRO & MGT SRVC-INTNCT	14,835	0	608	4.10	8,161	23,604
0934 CON ENGATECH SVC-CETS	6,530	0	268	4.10	-1,888	4,910
0985 DOD COUNTER-DRUG ACTIVITIES	0	0	0	0.00	200	200
0989 OTHER CONTRACTS	195,948	2,308	6,928	3.54	35,288	240,472
0991 FOREIGN CURR VARIANCE	21,306	-21,306	0	0.00	0	0
Total OTHER PURCHASES	863,505	-6,296	32,644	3.78	-73,458	816,395
Grand Total:	1,839,947	-6,296	53,603	2.91	-78,528	1,808,726

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	FY 1990 PROGRAM	FORIEGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1991
Operation and Maintenance, Marine Corps						
CIVILIAN PERSONNEL COMPENSATION						
0101 EXEC GEN & SPEC SKEDS	240,160	0	15,293	5.46	-9,330	286,123
0103 WAGE BOARD	178,309	0	7,274	4.08	-8,932	176,651
Total CIVILIAN PERSONNEL COMPENSATI	458,469	0	22,567	4.92	-18,262	462,774
TRAVEL						
0301 TRAVEL PER DIEM	29,701	0	0	0.00	30	29,731
0302 OTHER TRAVEL COSTS	15,444	0	634	4.11	47	16,125
0303 MAC PASSENGER	15,785	0	773	4.90	0	16,558
0307 LEASED VEHICLES FROM GSA	11,133	0	456	4.10	0	11,589
Total TRAVEL	72,063	0	1,863	2.59	77	74,003
STOCK FUND SUPPLIES & MATERIALS						
0401 DFSC FUEL	22,765	0	4,645	20.40	565	27,975
0411 ARMY MANAGED STOCK FUND PURCHA	49,023	0	3,725	7.60	2,544	55,292
0412 NAVY MANAGED STOCK FUND PURCHA	64,989	0	9,682	14.90	-3,030	71,641
0414 AIR FORCE MANAGED STOCK FUND P	2,961	0	231	7.80	335	3,527
0415 DLA MANAGED STOCK FUND PURCHAS	78,915	0	17,755	22.50	91,953	188,623
0416 GSA MANAGED STOCK FUND PURCHAS	25,821	0	1,059	4.10	-176	26,704
Total STOCK FUND SUPPLIES & MATERIA	244,474	0	37,097	15.17	92,191	373,762
STOCK FUND EQUIPMENT						
0502 ARMY MANAGED STK FND PURCH	1,077	0	82	7.61	-224	935
0503 NAVY MANAGED STK FND PURCH	3,174	0	472	14.87	335	3,981
0504 MC MANAGED STK FND PURCH	803	0	119	14.82	174	1,096
0505 AF MANAGED STK FND PURCH	1	0	0	0.00	0	1
0506 DLA MANAGED STK FND PURCH	5,619	0	1,264	22.50	412	7,295
0507 GSA MANAGED STK FND PURCH	15,268	0	626	4.10	-115	15,779
Total STOCK FUND EQUIPMENT	25,942	0	2,563	9.88	582	29,087

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	FY 1989 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1990
Operation and Maintenance, Marine Corps						
INDUSTRIAL FUND PURCHASES (EX TRAMS)						
0601 ARMY ARMAMENT COMMAND	0	0	0	0.00	0	0
0602 ARMY DEPOT SYS CMD-MAINT	1,768	0	168	9.50	-312	1,624
0604 ARMY MISSILE COMMAND	1,749	0	72	4.12	-216	1,605
0640 DEPOT MAINTENANCE MARINE CORPS	102,032	0	6,326	6.20	-13,712	94,646
0691 IF PASS THROUGH	4,000	0	0	0.00	-4,000	0
Total INDUSTRIAL FUND PURCHASES (EX	109,549	0	6,566	5.99	-18,240	97,875
TRANSPORTATION						
0701 MAC CARGO	6,292	0	302	4.80	-137	6,457
0702 MAC SAAM	14,914	0	940	6.30	1,350	17,204
0711 MSC CARGO	16,886	0	-557	-3.30	-876	15,453
0721 MTMC CORUS PORT HANDLING - IF	18,340	0	92	0.50	435	18,867
0751 COMMERCIAL LARD	25,402	0	1,041	4.10	-10,940	15,503
Total TRANSPORTATION	61,834	0	1,818	2.22	-10,168	73,484
OTHER PURCHASES						
0901 FORNAT INDIR HIRE	74,489	3,776	1,659	2.23	-9,738	70,186
0902 SEP LIABILITY (EMIR)	709	-105	268	37.80	-872	0
0913 PURCH UTIL (NON-IF)	89,670	-1,482	3,676	4.10	-3,981	87,883
0914 PURCH COMM (NON-IF)	30,156	2	1,237	4.10	1,336	32,731
0915 RENTS	27,268	0	1,117	4.10	-129	28,256
0916 DISABILITY COMP	237	0	0	0.00	0	237
0917 POSTAL (INDICIA MAIL)	9,971	0	0	0.00	601	10,572
0920 SUPP & MAT (NON-SF)	59,620	-5	2,444	4.10	354	62,413
0921 PRINTING & REPRODUCTIONS	6,629	0	273	4.12	459	7,361
0922 EQ MAINT BY CONTRACT	38,215	0	1,567	4.10	2,981	42,766
0923 FAC MAINT BY CONTRACT	177,018	-1,686	7,257	4.10	-33,948	148,641
0925 EQUIPMENT FOR TRUCKS (NON SF)	26,148	-203	1,071	4.10	-7,486	19,530
0930 OTH DEPT MAINT (NON-IF)	5,148	0	211	4.10	-626	4,733

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	FY 1989 PROGRAM	FORIEGN CURRENCY		PRICE GROWTH		PERCENT	PROGRAM GROWTH	FY 1990
		ADJUST						
Operation and Maintenance, Marine Corps OTHER PURCHASES (Con't)								
0931 CONTRACT CONSULTANTS	151	0	6		3.97	-55	102	
0932 CNTRCT STUDIES & ANAL	1,777	0	73		4.11	-289	1,561	
0933 PRO & MGT SRVC-CNTRCT	23,604	0	967		4.10	-1,384	23,187	
0934 CON ENG&TECH SVC-CETS	4,910	0	201		4.09	-260	4,851	
0985 DOD COUNTER-DRUG ACTIVITIES	200	0	8		4.00	-208	0	
0989 OTHER CONTRACTS	240,472	-1,292	10,698		4.45	42,227	292,105	
0991 FOREIGN CURR VARIANCE	0	0	0		0.00	0	0	
Total OTHER PURCHASES	816,395	-995	32,733		4.01	-11,018	837,115	
Grand Total:	1,808,726	-995	105,207		5.82	35,162	1,948,100	

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Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget

\$1,716,300

2. Congressional Adjustments

-58,581

a.	MPS Exercise Growth	-500
b.	Advertising	+1,500
c.	Model Installation Program Administration	-100
d.	A-76 Reviews	-11,500
e.	Foreign Currency	-21,000
f.	Civilian Manpower	-8,031
g.	Base Operations	-6,750
h.	Management Review Savings	-2,900
i.	Unit Cost/Productivity	-1,200
j.	Modernization of Equipment Transfer	-5,900
k.	Asset Capitalization Program	-3,400
l.	Printing and Reproduction	-1,800
m.	Other Personnel Activities	+3,000

3. FY 1990 Appropriation

\$1,657,719

4. Pricing Adjustments

12,796

a. Incremental FY 1990 Civilian Pay Raise (1.6%)

1)	Classified	+5,077
2)	Wage Board	+3,175
3)	Foreign National Direct Hire	+1,902
		-0-

b. Civilian Personnel Compensation (Direct)

1)	Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+2,407
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c. Other Pricing Adjustments

		+2,407
		<u>+5,312</u>

(40)

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5. Other Increases		198,348
a. Program Increases		<u>+198,348</u>
This increase reflects an appropriation transfer from Navy Stock fund for environmental management and facilities engineering studies. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)	+8,000	
This increase reflects an appropriation transfer from Navy Stock fund for maintenance of real property. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)	+41,500	
This increase reflects an appropriation transfer from Navy Stock fund for Fleet Marine Force related base operations support. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)	+16,000	
Amounts transferred from Navy Stock fund to provide for procurement of initial issue expense items in support of Fleet Marine Force combat and training operations. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)	+15,000	
Amounts transferred from Navy Stock fund to provide support for the I, II, and III Marine Expeditionary Force Campaign Plans. Funding to support planned exercises was reduced to adhere to the constrained funding levels available in the FY1990 President's Budget. This increase will provide for strategic airlift, consumables and transportation for essential exercises that provide individual Marines and units with warfighting skills. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)	+34,446	
		(.)

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Amounts transferred from Navy Stock fund to provide support for Fleet Marine Force equipment maintenance/replenishment of equipment requirements. Equipment maintenance support for new equipment fielded in previous years does not reflect adequate funding. All echelons of maintenance would be degraded without this funding, creating a maintenance backlog and increased deadline rates. Combat service support for directed exercises would be curtailed by a sharp reduction in the amounts of self-service items provided. Estimates include 1st-4th echelon maintenance costs, POL, and replacement and replenishment of Table of Equipment (T/E) items. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+9,921

Amounts transferred from Navy Stock fund to provide support for replacement and replenishment of specialized equipment for the Special Operations Training Group. (Reference Congressional Record - House, H8366 of 13 November 1989, Section: Marine Corps Operation and Maintenance.)

+1,133

This increase represents an appropriation transfer from Navy Stock Fund associated with the procurement of warehouse storage aids. (Reference: Congressional Record - House, H8366 of 13 Nov 1989, Section: Marine Corps Operation and Maintenance)

+4,000

This increase represents an appropriation transfer from Navy Stock fund for ammunition rework. (Reference: Congressional Record - House, H8366 of 13 Nov 1989, Section: Marine Corps Operation and Maintenance)

+6,000

Increase is required to repair/rebuild ground support Principal End Items (PEI's) and component support for fielded major equipment. \$20,000 of this increase represents an appropriation transfer from Navy

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Stock fund. (Reference: Congressional Record - House, H8366 of 13 Nov 89, Section: Marine Corps Operation and Maintenance)	+23,228
Increase to reflect the actual benefit costs for civilian personnel compensation.	+11,509
Requirement to support increased contractual services and other base support costs associated with Marine Combat Skills Training.	+328
Increase to support conversion of Morale, Welfare, and Recreation employees from the Non-appropriated Fund (NAF) pay system to General Schedule and Wage Board Status in accordance with the Conference Report on Wage Board Authorization Act for fiscal year 1989.	+147
Increase to support costs of unit activations/reorganizations. Includes funding for SAC-1 maintenance float items; maintenance and replenishment/replacement of items for the Marine Expeditionary Unit (Special Operations Capability)(MEU (SOC)); costs associated with the 7th Marine Corps Security Force Battalion's training functions; and the activation of Surveillance, Reconnaissance and Intelligence Groups.	+2,244
Increase to provide for the packing, preservation, and transportation of equipment in connection with the transfer of the 7th Marines from MCB Camp Pendleton, CA to MCAGCC, Twentynine Palms, CA.	+639
Increase to provide for the operation and maintenance of the M1A1 tank which is scheduled to come into service during FY90.	+300
Increase to reflect costs associated with the Department of Defense Counternarcotics Drug Program.	+200

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Increase in Fleet Marine Force exercise support for Marine Air Ground Task Force (MAGTF) exercises. This increase will provide needed enhancements for strategic airlift, consumables and transportation costs.	+3,245
Increased costs to lease the remainder of the Blount Island Facility for Maritime Prepositioning Ships (MPS) biennial maintenance.	+5,500
A reevaluation of the civilian workforce results in a workyear adjustment.	+1,701
Increase in the Marine Corps' share of the Food and Drug Administration Shelf-Life Extension Program.	+142
Increase for container maintenance and repair associated with the Maritime Prepositioning Ships (MPS) program.	+800
Provides for maintenance, testing and evaluation for the engineering development model of the Tactical Air Operations Module (TAOM).	+925
Provides support for the recently established Marine Corps Research, Development, and Acquisition Command (MCRDAC) (Includes +26 end strengths).	+2,896
This increase represents an appropriation transfer from the Marine Corps Industrial Fund.	+4,000
Increase provides for Marine Corps' share of the Veterans Educational Assistance Program as estimated by the Veterans Administration.	+459
Increase in applicant processing costs due to increase in regular accession plan of 927 applicants. (927 x \$93.32)	+87

Funding to provide for hardware and related equipment to accommodate the six Marine Corps Districts and forty-nine recruiting stations

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for Standardized Accounting and Budgeting Reporting System (SABRS).	+377
Funding for phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the six Marine Corps districts and further to the recruiting stations and substations.	+696
Increase provides for supplies and equipment to support intelligence training courses at Navy/Marine Corps Intelligence Training Center.	+28
Increase to fund conversion from coal to oil use during the Marine Corps Combat Development Command boiler plant coal conversion process.	+1,224
Provides for increased costs of uniform alterations.	+350
Increase required for Marine Corps Institute to produce additional training materials for Marine Combat Skills Training.	+1,000
Increase is required to support minimum critical, mission essential travel requirements; provide for consumable supplies, furniture, ADP equipment, purchased maintenance and repair; pay for utilities, services and rents; fund tuition requirements for necessary training; support the Equal Employment Opportunity Program; provide for printing and publication requirements within Headquarters, U.S. Marine Corps; and fund systems support and management requirements.	+323
6. Other Decreases	
a. Program Decreases	
General Provision Force Structure reduction. (-191 end strengths)	-60,137
	-60,137
	-7,000

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Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-2,193
Program decrease for travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software, and word processing equipment in support of Headquarters Marine Corps.	-108
Decrease in headquarters automated data processing hardware, related software, supplies, services, and postal requirements.	-2,554
Decrease in the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	-196
Reduction in support costs for Basic Warrior Training (BWT) Marine Combat Skills Training (MCST).	-4,339
Decrease in recruit input from 40,585 to 40,270 will result in decreased variable recruit training support costs requirements.	-38
Decrease in purchased services and supplies associated with the recruit training effort located at MCRD's Parris Island, SC and San Diego, CA.	-4
Decrease in supplies and purchased services in support of supply and training activities.	-641
Decrease in funding to support installation and relocation of telephone instruments.	-805
Decrease in administrative support costs in support of Flight Training.	-2
Decrease in supplies and purchased services associated with the United States Marine Corps Band.	-12

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Decrease in miscellaneous base operations support requirements to include consumable supplies, office equipment rental and maintenance, laundry and dry cleaning services, janitorial supplies, and supply support functions.	-12,456
Decrease to properly reflect costs associated with General Schedule/General Management salaries.	-86
Decrease in travel costs of military personnel in the Marine Corps Junior Reserve Officer Training Corps.	-26
Decrease in advertising costs.	-113
Decrease in administrative support costs, communications, and equipment rental/maintenance associated with the commissary complexes.	-800
The necessity to finance various war-fighting initiatives and other emergent requirements as well as an effort to align budgeted resources with execution has resulted in a reduction to various programs throughout this program package.	-6,375
Decrease in inventory control operation which involves systems support, equipment support, and secondary-item management.	-540
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.	-62
Decrease in travel and training costs associated with weapon systems management.	-1,518
Program decrease in the Supply Support Program (SSP) which involves a decrease in preparing assets for shipment, providing collateral material/supply system responsibility	

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items/using unit responsibility items (CM/SSRI/UURI), maintaining assets in storage, and providing pipeline support to Fleet Marine Force (FMP) units.	-85
A pricing adjustment as a result of prior year execution which reflects management efficiencies.	-4,256
The necessity to finance various war-fighting initiatives and other emergent requirements as well as an effort to align budgeted resources with execution has resulted in a reduction to various base operations functions.	-6,587
Decrease in civilian/military training at supporting establishments.	-580
Decrease in base supply support functions to include receiving, packing, and preservation of materials.	-3,220
Decrease in automated data processing (ADP) support requirements to include maintenance service contracts consumable supplies and ADP training.	-765
Decrease funding to support replacement, renovation, and upgrading of, personnel support equipment, and food preparation and serving equipment.	-2,535
Decrease in funding to support general engineering support functions such as insect and rodent control, janitorial contracts and facilities engineering studies.	-1,825
Decrease in replenishment/ replacement of individual equipment worn out in service and purchases of equipment for training allowance pools.	-416

\$1,808,726

7. FY 1990 Current Estimate

Claimant: United States Marine Corps

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		\$1,808,726
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		104,212
1) Classified	+5,084	
2) Wage Board	+3,176	
3) Foreign National Direct	+1,908	
	-0-	
b. FY 1991 Direct Pay Raises		
1) Classified	+10,517	
2) Wage Board	+6,609	
3) Foreign National Direct	+3,908	
	-0-	
c. Civilian Personnel Compensation (Direct)		
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	+3,372	
		+3,372
d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employer's portion the FICA tax. The employer's portion of retirement contribution is borne by the NAF from centrally managed funds. After employee conversion, the O&MMC account must assume full funding responsibility for the cost of retirement and health insurance premiums.	+3,594	
		+3,594
e. Stock Fund		
1) Fuel	+32,329	
2) Non-Fuel	+4,645	
		+34,684

f. Industrial Fund		
1) Industrial Fund Rates		<u>+6,566</u>
2) MWR conversion costs described above that are reimbursed through the Navy Industrial Fund. The addition of pricing change distorts the NIF rate indices reflected on the OP-32 exhibit.		<u>+6,566</u>
		-0-
g. FN Indirect Hire		<u>+1,927</u>
h. Foreign Currency		<u>-995</u>
i. Other Pricing Adjustments		<u>+34,818</u>
Projected FY 1991 price growth of 4.1 percent for purchases of materiel and services from other than stock and industrial funds.		+34,818
3. Functional Program Transfers		81,849
a. Transfers In		<u>+93,500</u>
1) Intra-Appropriation		<u>-0-</u>
2) Inter-Appropriation		+93,500
This increase represents an appropriation transfer from Military Personnel Marine Corps in support of subsistence items and rations furnished to military personnel.		+93,500
b. Transfers Out		<u>-11,651</u>
1) Intra-Appropriation		<u>-0-</u>
2) Inter-Appropriation		-11,651
Functional transfer of 4 end strengths to the Department of the Navy Inspector General for Marine Corps Matters (DNIGMC) in accordance with the Goldwater-Nichols Defense Department Reorganization Act.		-159

Transfer to Operation and Maintenance, Navy for Standard Level User Charges (SLUC) for space services and facilities provided by the General Services Administration (GSA).	-442	
Transfer to Operation and Maintenance, Marine Corps Reserve of the official mail metering function for reserve activities and organizations.	-150	
Transfer first destination transportation costs to the Procurement Marine Corps appropriation to properly align shipment costs of any particular item with procurement costs.	-10,900	
4. Program Increases		74,294
a. Annualization of FY 1990 Increases	-0-	
b. One time FY 1991 Costs	+1,898	
1) One additional workday of civilian employment in FY 1991.	+1,898	
c. Other Program Growth in FY 1991	+72,396	
Commercial telecommunications to replace Federal Telecommunications Services previously provided by the Navy.	+62	
Increase in maintenance of telecommunications equipment at Camp Courtney.	+212	
A reevaluation of the civilian workforce results in a workyear and/or average salary adjustment.	+218	
Increase to reflect the actual benefit costs for civilian personnel compensation.	+2,602	
Increase to fund maintenance of ported coaxial cable intrusion detection systems required to support flight line security.	+111	

Increase in costs associated with the decentralization of hazardous waste disposal funding responsibilities.	+125
Increase to fund environmental management requirements.	+2,355
Increase is the result of changes to the Legislative Contingency account resulting from a cost savings reestimate by OMB.	+100
Increase reflects a redistribution from the Legislative Contingency Account for water/sewer payments as a result of approval of the payments proposal in the FY 1990 D.C. Appropriations Act, PL 101-168.	+600
Increase to fund new organizational protective clothing for 1,048 fire fighters. Fire fighters uniforms developed by the Naval Clothing and Textile Research Facility will be introduced in FY 1991 at a unit cost of \$550. New self contained breathing apparatus compatible proximity hoods, also to be introduced in FY 1991, cost \$230 each.	+817
Increase to fund backlog of vehicle maintenance on approximately 218 vehicles.	+590
Increase in base support of training tempo of FMF units to include aircraft and vehicle refueling, range control and support, and administrative vehicle and GME support.	+3,895
Defense Management Review Initiative - Civilianization of Military Spaces in Support Functions	+138
Increase to fund replacement, renovation, and upgrade of collateral equipment (\$301), personnel support equipment (\$1,488), and food preparation and serving equipment (\$97).	+1,886

Increase to fund general engineering support functions to include janitorial contracts, insect and rodent control, and environmental management studies.	+638
Increase in miscellaneous base operations support to include consumable supplies, safety equipment, religious supplies, and other purchased services.	+9,420
Increase to fund cable plant upgrade.	+400
Incremental costs associated with operation and maintenance of new items of equipment to be delivered to Marine Corps Operating Forces for the first time in FY 1991. Includes support for the M1A1 Tank.	+5,353
Increase in funding support for operating costs of unit activations to include SAC-1 maintenance float items, maintenance and replenishment/replacement.	+67
Increase in supply support, replenishment/replacement of Table of Equipment (T/E) stock items, POL, consumables for SMU operations, equipment maintenance, and training and exercise support for enhanced Fleet Marine Force operations.	+14,502
Increased funding associated with the 7th Marines move to MCAGCC, Twentynine Palms, CA.	+19
Program increase in supply support for the storage support, care-in-store, and preparation-for-shipment for Hand Held Thermal Images and Tray Ration Heating System.	+52
Increase required for receipt and storage of the M1A1 Tank scheduled to come on line in FY90.	+100
Increase required for care-in-store. This increase includes an offset of -1.4 million in supply support.	+2,399

Increased costs to lease the remainder of the Blount Island Facility for Maritime Prepositioning Ships (MPS) biennial maintenance.	+165
Program increase provides contract funding for a serialized control accounting system for Marine Corps small arms and weapons.	+253
Increase required for replenishment of table of equipment items and modernization and replacement of shelf-life items for Maritime Prepositioning Ships (MPS) maintenance cycle.	+1,196
Program increase for MPS Second Destination Transportation charges is due to the shipment of modernization assets (M1 tanks) to the biennial maintenance cycle facility for embarkation aboard MPS.	+649
Increase in maintenance costs for Class I logistics systems such as Marine Corps Integrated Maintenance Management System (MIMMS) Marine Corps Unified Materiel Management System (MUMMS), Supported Activities Supply System (SASSY), Maritime Division and Support System (MDSS).	+2,510
Increase in contractual maintenance of automated data processing systems associated with technical data repository and federal clothing designs.	+468
Provides for an overall increase in provisioning support required for new procurement items.	+2
Continuation of the functional transfer from the Research, Development, Test and Evaluation, Navy in support of the recently established Marine Corps Research, Development, and Acquisition Command (MCRDAC).	+264
Continuation of the functional transfer from the Research, Development, Test and Evaluation, Navy to bring in-house contractor support into acquisition processing.	+25

Increase in contractor support costs for library services under the catalog-standardization program.	+10
Increase for the calibration and test equipment technical support programs to provide repair and replenishment of unserviceable items and upgrades of equipment.	+268
Provides for essential technical support such as product improvements, life cycle cost analysis, engineering support, configuration management, software support, logistics document preparation, technical manual preparation, and calibration and test equipment analysis for major/principle end items.	+2,664
Increase provides for preparation of technical manuals for the M1A1 tank which is scheduled to come into service during FY 90.	+1,200
Increase in administrative support costs, communications, and equipment rental/maintenance associated with commissary complexes.	+695
Provides for component support maintenance requirements for the M1A1 tank which is scheduled to come on line during FY90.	+1,800
Continuation of functional transfer associated with installation of modification kits.	+1,700
Increase to fund leased line requirements in support of the Marine Corps Data Network.	+523
Increase in maintenance of telecommunications equipment to include STU-III secure telephones.	+239

Increase in miscellaneous base operations support to include supply support functions, consumable supplies, office equipment rental and maintenance, janitorial supplies, laundry services, motor vehicle support, and other purchased services.	+3,315
Program increase for travel required to conduct in progress reviews, attend inoperability meetings with other services and testing associated with the advanced Tactical Air Command Central which is a new Marine Corps Procurement replacing the AN/TYQ-1 and the AN/TYQ-3A.	+90
Program increase is required to support critical travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment in support of Headquarters Marine Corps.	+568
Increase in mission essential temporary additional duty in direct support of major end items scheduled for delivery to Marine Corps bases, posts and stations during FY1991.	+36
Program increase is required to support minimum critical, mission essential travel requirements; provide for consumable supplies, furniture, ADP equipment, purchased maintenance and repair; pay for utilities, services and rents; fund tuition requirements for necessary training; support the Equal Employment Opportunity Program; provide for printing and publication requirements within Headquarters, U.S. Marine Corps; and fund systems support and management requirements.	+803
Program increase for development of software and documentation under life cycle management as well as application unique (proprietary) software used to run the computer hardware being acquired under the central processing unit augmentation program.	+1,017

Program increase for necessary travel associated with the Tactical Air Operations Module, a new procurement item.	+4
Increase in Disability Compensation benefits.	+359
Increase in headquarters automated data processing hardware, maintenance, related software, supplies, services, and postal requirements.	+2,406
Increase in supplies associated with the Marine Corps Junior Reserve Officer Training Corps units.	+29
Program increase is the result of functional transfer from Research, Development, Test, and Evaluation, Navy, in support of the recently established Marine Corps Combat Development Command (MCCDC).	+24
Increase in supplies and purchased services associated with the professional development education schools located at Marine Corps Development Command, Quantico, VA.	+61
Increase in recruit input from 40,270 to 41,504 will result in increased variable recruit training support cost requirements.	+149
Provides for the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	+352
Provides for operation and maintenance costs associated with the fielding of AN/MRC-139.	+150
Increase in printing and reproduction of course and text materials and administrative costs associated with the Marine Corps Institute and Mountain Warfare Training Center.	+221

Increase in factory training requirements due to increases in systems acquisition projects.	+175	
Program increase to support factory training costs for the MLAI tank.	+1,000	
Increase in supplies and services for training activities.	+51	
Increase in applicant processing costs due to increases in regular accession plan of 2,002 applicants (2,002 x \$97.24)	+195	
Increase in purchased services and replenishment/ replacement of training supplies and equipment in support of formal schools training.	+70	
Increase in supplies and purchased services associated with the United States Marine Corps Band.	+29	
5. Program Decreases		-120,981
a. Annualization of FY 1990 Decreases	<u>-10,969</u>	
Annualization of Congressional Civilian Manpower reductions.	-8,569	
Annualization of Congressional General Provision Force Structure Reductions.	-200	
Annualization of Congressional Asset Capitalization Reduction.	-2,200	
b. One Time FY 1990 Costs	<u>-9,180</u>	
Decrease due to a one-time cash transfer from the Marine Corps Industrial Fund.	-4,000	
Decrease due to the completion of purchase descriptions, statement of work, and evaluations for the Marine Corps Automatic Transceiver Test Station (MATTS).	-116	

Decrease associated with a one-time purchase of warehouse storage aids.	-4,000
Completion of Standardized Accounting and Budgeting Reporting System (SABRS) and Management Information System (MIS).	-1,058
Decrease due to completion of course instructions on new weapon systems.	-6
c. Other Program Decreases in FY 1991	<u>-100,832</u>
Decrease in contract costs associated with the Realtime Automated Personnel Identification System (RAPIDS).	-57
Program decrease reflects the reduced efforts in support of phase I applications developed under the Standard Accounting, Budgeting and Reporting System (SABRS).	-249
Defense Management Review Initiative - Contracted Advisory and Assistance Services (CAAS).	-1,489
Defense Management Review Initiative - Develop Standard Automated Data Processing systems.	-6,958
Decrease in support for the Marine Corps Research, Development, and Acquisition Command.	-26
Decrease is the Contracted Advisory and Assistance Services (CAAS).	-95
Defense Management Review Initiative - Navy Defense Management Review Proposal.	-2,100
Decreased support for the recently established Marine Corps Research, Development, and Acquisition Command.	-52

Decrease in contractual services associated with the Marine Corps Standard Supply Systems (M3S).	-198
Decrease to properly reflect costs associated with General Schedule/General Manager salaries.	-96
A pricing adjustment as a result of prior year execution which reflects management efficiencies.	-318
Decrease in printing and reproduction costs.	-100
Program decrease is due to completion of inventory management and cataloging support for Tray Ration Heating.	-21
Decrease in materiel purchases for the Maritime Prepositioning Program.	-100
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units. Reduction includes Defense Management Review Initiative - Reducing Transportation Costs.	-556
Program decrease for Norway Prepositioning Program Second Destination Transportation is a result of the bulk of materials being delivered by FY 1991.	-1,674
Reduction due to increase contribution from the Government of Japan for labor cost sharing.	-10,326
Decrease in repair/rebuild of ground support Principal End Items (PEI's) and component support on fielded equipment.	-15,538
Savings realized as a result of conversions associated with the Commercial Activities Program. (-35 end strengths)	-70
Decrease in purchase of Defense Data Network.	-55

Decrease in utility support costs.	-3,450
Decrease represents the centralization of Department of Defense counternarcotics account.	-3,400
Decrease in recurring and nonrecurring maintenance and repair of Marine Corps real property.	-45,138
Decrease in procurement of initial issue expense items in support of Fleet Marine Force combat and training operations.	-1,777
A pricing adjustment as a result of prior year execution, which reflects management efficiencies.	-548
Decrease in support functions as the result of Naval infrastructure resizing.	-1,050
Decrease in requirements to support contractual services and other base support costs associated with Marine Combat Skills Training.	-10
Functional transfer to the Department of the Navy Inspector General for Marine Corps Matters (DNIGMC) in accordance with the Goldwater-Nichols Defense Department Reorganization Act.	-260
Decrease in minor construction of new facilities/alterations of existing facilities.	-1,465
Reduction in support costs for the Basic Warrior Training (BWT) Marine Combat Skills Training (MCST) initiative.	-83
Decrease in the Veterans Educational Assistance Program.	-1,259
Decreased costs in support of maintaining training devices.	-1,500
Decrease due to the completion of training standards development.	-1,086

Decrease in purchased services and supplies associated with the recruit training effort located at MCRD's Parris Island, SC and San Diego, CA.

-206

Decrease in off duty education costs due to limiting the amount of money authorized per individual per year. This includes an offset of \$200 thousand to allow for a decrease in off-duty education participants.

-18

Decrease in advertising costs.

-1,451

Decrease in training administrative support costs.

-3

6. FY 1991 Current Estimate

\$1,948,100

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
REIMBURSABLE PROGRAM
FY91 PRESIDENT'S BUDGET SUBMIT
(\$000)

ACCOUNTS	FY89	FY90	FY91
MARINE CORPS - INTRA FUND	57,945	51,520	50,615
TRUST FUND	3,190	3,720	3,750
NON-FEDERAL	11,484	12,592	6,700
DEPT OF THE NAVY	99,846	97,100	106,242
RESEARCH AND DEVELOPMENT	12,760	2,913	2,875
FAMILY HOUSING	103,441	105,289	118,948
DEFENSE AGENCY	27,406	20,393	20,458
DEPARTMENT OF THE ARMY	2,552	2,904	2,510
DEPARTMENT OF THE AIR FORCE	4,785	5,830	4,872
DEPARTMENT OF EDUCATION			
OTHER FEDERAL	9,665	9,655	9,655
OFF BUDGET	4	4	3
OTHER DOD	13,758	10,080	12,272
TOTAL	346,836	322,000	338,900

OP-37

Department of the Navy
FY 1991 President's Budget Submit
SPECIAL INTEREST SUBJECTS

(Dollars in Millions)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. Ship Operations Total			
O&MN	2,108.4	2,049.0	2,168.1
O&MNR	<u>2,040.4</u>	<u>1,980.8</u>	<u>2,074.4</u>
RDT&E	65.3	65.7	90.3
	2.7	2.5	3.4
2. Total End Year (Ship Inventory (Number) Battle Force Ships	566	551	546
3. Aircraft Operations Total			
O&MN	2,565.4	2,491.7	2,934.1
O&MNR	<u>2,266.3</u>	<u>2,236.3</u>	<u>2,620.1</u>
RDT&E	286.4	243.8	300.9
	12.7	11.6	13.1
4. Total Active Aircraft Inventory (Number)	5,352	5,240	5,231
5. Depot Level Maintenance (Ships)			
O&MN	5,047.7	5,591.2	4,815.7
O&MNR	<u>2,799.9</u>	<u>3,407.6</u>	<u>2,497.5</u>
RDT&E	118.3	125.8	138.6
	21.1	8.8	11.5
6. Depot Level Maintenance Aircraft/Other			
O&MN	1,995.2	1,760.3	2,075.7
O&MNR	<u>1,748.5</u>	<u>1,509.2</u>	<u>1,842.3</u>
O&MMC	125.9	98.6	83.1
RDT&E	72.0	100.6	92.5
	48.8	51.9	57.8
7. Public Affairs Activities			
O&MN	15.2	15.4	15.7
O&MMC	<u>2.6</u>	<u>2.6</u>	<u>2.7</u>
MPN	.5	.5	.6
MPHC	6.7	6.8	6.8
	5.4	5.5	5.6

Department of the Navy
FY 1991 President's Budget Submit
SPECIAL INTEREST SUBJECTS

(Dollars in Millions)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
8. Real Property Maintenance Total	1,300.2	1,304.9	1,329.8
O&MN	<u>938.1</u>	<u>909.2</u>	<u>991.9</u>
O&MNR	56.0	68.5	52.1
O&MMC	302.2	323.2	281.6
O&MMCR	3.9	4.0	4.2
9. Legislative Affairs	17.7	17.8	18.9
10. Bands	50.5	50.8	53.0
Navy	<u>23.6</u>	<u>24.0</u>	<u>25.3</u>
Marine Corps	26.9	26.8	27.7
11. Foreign Military Sales	62.5	66.0	65.4
12. Audiovisual	23.5	23.3	23.8
13. Navy Claims Summary	32.0	25.7	26.6
14. Historic Building Costs	.0	21.7	24.0
Navy	.0	<u>21.7</u>	<u>24.0</u>
15. Headquarters Operation & Administration	864.2	864.8	911.0
O&MN	<u>407.4</u>	<u>389.6</u>	<u>422.6</u>
Direct	403.2	385.1	418.9
Reimbursable	4.2	4.5	3.7
O&MMC	37.9	28.6	32.2
Direct	37.9	28.5	32.1
Reimbursable	.0	.1	.1
RDT&E	36.6	38.6	39.8
Direct	36.2	38.6	39.8
Reimbursable	.4	.0	.0

Department of the Navy
FY 1991 President's Budget Submit
SPECIAL INTEREST SUBJECTS

	(Dollars in Millions)	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
O&MNR		5.1	5.3	5.5
MILCON		8.2	7.1	7.4
MPN		281.4	299.1	303.6
MPMC		62.7	70.5	73.2
NIF		24.9	26.0	26.8
16. Morale, Welfare and Recreation		291.3	338.6	318.4
Navy		<u>225.3</u>	<u>264.0</u>	<u>238.6</u>
Marine Corps		66.0	74.6	79.8
17. Contract Support by Weapon System		1,152.8	801.6	853.1
18. Total Quality Management		22.3	22.3	22.3

Ship Operations
Steaming Hours and Costs
Supported by Operation and Maintenance, Navy Funds
(Dollars in Millions)

	FY 1989 Program		FY 1990 Program		FY 1991 Program	
	Hours	Costs	Hours	Costs	Hours	Costs
Strategic Forces	182,506	101.3	175,516	86.6	170,842	94.8
Gen. Purp. Forces	1,066,711	1,925.9*	1,020,392	1,809.0	991,229	1,966.5 **
Training	<u>2,057</u>	<u>13.2</u>	<u>2,017</u>	<u>13.2</u>	<u>1,350</u>	<u>13.1</u>
Total	1,251,274	2,040.4	1,197,925	1,908.8	1,163,421	2,074.4

* FY 1989 ship operations costs include \$73.2 million in Host Nation fuel credits.

** FY 1991 ship operations program includes \$137 million to be transferred to O&M,N from the DoD Drug Interdiction Account.

Ship Operations
Inventory by Ship Battle Forces
(End of Fiscal Year)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Strategic Forces	42	40	41
Battle Forces	434	412	397
Support Forces	64	66	68
Mobilization Forces	<u>26</u>	<u>33</u>	<u>40</u>
Total	566	551	546

AIRCRAFT OPERATIONS
FLYING HOURS SUPPORTED FROM OPERATION AND MAINTENANCE FUNDS
(DOLLARS IN THOUSANDS)
(HOURS IN THOUSANDS)

Appropriation: O&M,N	FY 1989 HOURS	PROGRAM COST	FY 1990 HOURS	PROGRAM COST	FY 1991 HOURS	PROGRAM COST
Strategic Forces	23	26,527	25	27,174	24	35,436
General Purpose Forces	1,411	1,960,327	1,401	1,911,933	1,392	2,222,300
Intelligence and Communications	4	4,596	4	4,154	3	4,696
Training and Recruiting	542	266,632	521	285,432	524	348,199
Administration	11	8,216	11	7,646	11	9,450
Total O&M,N	1,991	2,266,297	1,962	2,236,340	1,955	2,620,082

1/ Includes \$52,300 to be transferred from the DoD Drug Interdiction account.

AIRCRAFT OPERATIONS
ACTIVE AIRCRAFT INVENTORY
(PRIMARY AIRCRAFT AUTHORIZED - PAA)

	<u>ACTUAL FY 1989</u>	<u>PAA FY 1990</u>	<u>PAA FY 1991</u>
Active Service	4,511	4,457	4,430
Reserve	645	602	614
Research	<u>196</u>	<u>181</u>	<u>187</u>
Total Active Aircraft Inventory	5,352	5,240	5,231

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)
(Dollars in Millions)

FY 1989

	Financial		Financial Backlog	
	Units	Cost	Units	Cost

SHIP MAINTENANCE

Overhauls - Active	23	2,799.9	3	64.5
RTA - Active		896.9		64.5
		1,903.0		

AIRCRAFT MAINTENANCE

Airframes	518	914.9		96.3
Engines	2,420	395.6	19	10.2
Components (NOR)		253.3	148	17.9
Modification Installation		62.1		0.0
Other Support Services		174.9		68.2
		29.0		0.0

OTHER DEPOT MAINTENANCE

Air-Launched Weapons		833.6		135.0
Surface Missiles		95.1		17.4
Shipboard/Electronic Rewo		68.8		10.3
Calibration		42.1		4.1
GSE Rework		66.8		7.4
Gun Maintenance		76.4		22.5
ASW Weapons Maintenance		52.3		0.0
Search Radar		152.0		26.1
Misc. Weapons/Equipment		15.3		0.2
		264.8		47.0

FY 1990

	Financial		Financial Backlog	
	Units	Cost	Units	Cost

		3,407.6		98.0
	19	1,229.3	2	98.0
		2,178.3		

		639.8		128.3
	499	361.8	93	61.7
	1,570	200.3	415	50.2
		54.7		8.7
		0.0		0.0
		23.0		7.7

		869.4		188.7
		78.0		26.5
		88.5		14.8
		44.9		2.8
		63.0		10.3
		72.3		38.5
		62.4		0.0
		169.2		17.6
		15.5		0.4
		275.6		77.8

FY 1991

	Financial		Financial Backlog	
	Units	Cost	Units	Cost

		2,497.5		115.8
	13	664.8	2	115.8
		1,832.7		

		788.6		128.5
	517	430.1	82	65.5
	1,638	264.2	433	56.9
		64.9		1.2
		0.0		0.0
		29.4		4.9

		1,053.7		145.1
		102.3		26.2
		98.6		10.5
		50.3		0.4
		82.3		0.0
		85.5		42.1
		68.2		0.0
		204.8		13.9
		17.7		0.4
		344.0		51.6

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)
(Dollars in Millions)

	FY 1989				FY 1990				FY 1991			
	COMPETITION		CONTRACT		COMPETITION		CONTRACT		COMPETITION		CONTRACT	
	TION	ORGANIC	TOTAL		TION	ORGANIC	TOTAL		TION	ORGANIC	TOTAL	
SHIP MAINTENANCE	258.9	1,072.6	1,468.4	2,799.9	410.5	951.4	2,045.7	3,407.6	302.3	879.1	1,316.1	2,497.5
Overhauls - Active	191.4	191.2	512.3	296.9	186.6	42.1	1,000.6	1,229.3	140.7	125.6	398.5	664.8
RA/TA - Active	65.5	881.4	956.1	1,903.0	223.9	909.3	1,045.1	2,178.3	161.6	753.5	917.6	1,832.7
AIRCRAFT MAINTENANCE	6.9	292.4	615.6	914.9	28.1	152.2	459.5	639.8	37.4	175.1	576.1	788.6
Airframes	5.5	60.8	329.3	395.6	28.1	71.5	262.2	361.8	37.4	83.5	309.2	430.1
Engines	0.0	24.8	228.5	253.3	0.0	18.1	182.2	200.3	0.0	17.8	246.4	264.2
Components (NOR)	0.0	57.0	5.1	62.1	0.0	51.4	3.3	54.7	0.0	61.6	3.3	64.9
Modification Installation	1.4	137.7	35.8	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Support Services	0.0	12.1	16.9	29.0	0.0	11.2	11.8	23.0	0.0	12.2	17.2	29.4
OTHER DEPOT MAINTENANCE	0.0	242.4	591.2	833.6	0.0	263.2	606.2	869.4	0.0	319.3	734.4	1,053.7
Air-Launched Weapons	0.0	21.0	74.1	95.1	0.0	8.0	70.0	78.0	0.0	11.0	91.3	102.3
Surface Missiles	0.0	40.1	28.7	68.8	0.0	50.0	38.5	88.5	0.0	57.8	40.8	98.6
Shipboard/Electronic Rewo	0.0	7.5	14.6	42.1	0.0	9.6	35.3	44.9	0.0	14.2	36.1	50.3
Calibration	0.0	4.6	62.2	66.8	0.0	4.6	58.4	63.0	0.0	8.0	74.3	82.3
GSE Rework	0.0	30.1	46.3	76.4	0.0	30.4	41.9	72.3	0.0	35.0	50.5	85.5
Gun Maintenance	0.0	0.0	52.3	52.3	0.0	0.0	62.4	62.4	0.0	0.0	68.2	68.2
ASW Weapons Maintenance	0.0	30.6	121.4	152.0	0.0	40.2	129.0	169.2	0.0	47.1	157.7	204.8
Search Radar	0.0	3.0	12.3	15.3	0.0	3.0	12.5	15.5	0.0	3.3	14.4	17.7
Misc. Weapons/Equipment	0.0	105.5	159.3	264.8	0.0	117.4	158.2	275.6	0.0	142.9	201.1	344.0

Operation and Maintenance, Marine Corps
 Depot Maintenance Program
 Itemized Report
 (\$ in Thousands)

	FY 1988			FY 1989			FY 1990			FY 1991		
	Financed			Financed			Financed			Financed		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
<u>Combat Vehicle Maintenance</u>												
Vehicle Overhauls	0	35,358	35,358	0	32,851	32,851	0	37,793	37,793	0	28,558	28,558
Repair Secondary Items	41	5,024	5,065	35	5,357	5,392	18	6,082	6,100	35	8,095	8,130
<u>Othe. Depot Maintenance</u>												
PEI Overhauls	5,018	29,502	34,520	3,257	18,912	22,169	6,195	39,218	45,413	4,433	38,092	42,525
Repair Secondary	3,196	7,589	10,785	4,142	7,415	11,557	2,452	8,824	11,276	3,494	9,787	13,281

**Itemized Report
(\$ in Thousands)**

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Department of the Navy
External Public Affairs Activities
FY 1991 President's Budget
(Dollars in Thousands)

	FY 1989			FY 1990		
	<u>End</u> <u>Strength</u>	<u>Program</u>	<u>Pay</u> <u>Raise</u>	<u>End</u> <u>Strength</u>	<u>Program</u>	<u>Pay</u> <u>Raise</u> <u>Total</u>
<u>Obligations</u>						
Military Personnel, Navy	138	6,570	137	127	6,545	215
Operation and Maintenance, Navy	50	2,515	40	53	2,610	32
Operation and Maintenance, Navy Reserve	-	5	-	-	5	-
						5
Total	188	9,090	177	180	9,160	247
						9,407

	FY 1991			FY 1991		
	<u>End</u> <u>Strength</u>	<u>Program</u>	<u>Pay</u> <u>Raise</u>	<u>End</u> <u>Strength</u>	<u>Program</u>	<u>Pay</u> <u>Raise</u> <u>Total</u>
<u>Obligations</u>						
Military Personnel, Navy	123	6,643	174	174	6,817	
Operation and Maintenance, Navy	53	2,692	32	32	2,724	
Operation and Maintenance, Navy Reserve	-	5	-	-	5	
Total	176	9,340	206	206	9,546	

Explanation of Changes

- FY 1991 06M,N decrease reflects a reduction in the purchase of supplies and materials and reduced printing requirements associated with fewer command initiated external/community affairs activities.
- FY 1991 MPN decrease is associated with reduction of public affairs personnel at the Norfolk PAO, CINCPAC and CINCUSNAVEUR as a result of the Vander Schaaf study.

Department of the Navy
Marine Corps
External Public Affairs Activities
FY 1991 President's Budget
(Dollars in Thousands)

	FY 1989			FY 1990		
	<u>End</u> <u>Strength</u>	<u>Program</u>	<u>Pay</u> <u>Raise</u> <u>Total</u>	<u>End</u> <u>Strength</u>	<u>Program</u>	<u>Pay</u> <u>Raise</u> <u>Total</u>
Military Personnel, Marine Corps	131	5,132	300 5,432	132	5,189	293 5,482
Operation and Maintenance, Marine Corps	<u>11</u>	<u>525</u>	<u>8 533</u>	<u>11</u>	<u>540</u>	<u>6 546</u>
Total	142	5,657	308 5,965	143	5,729	299 6,028

Obligations

Military Personnel,
Marine Corps
Operation and Maintenance,
Marine Corps
Total

FY 1991			
<u>End</u> <u>Strength</u>	<u>Program</u>	<u>Pay</u> <u>Raise</u> <u>Total</u>	

Obligations

Military Personnel,
Marine Corps
Operation and Maintenance,
Marine Corps
Total

132	5,324	286 5,610
<u>11</u>	<u>547</u>	<u>7 554</u>
143	5,871	293 6,164

Operation and Maintenance, Navy
Maintenance of Real Property
(Dollars in Thousands)

1. FUNDED PROGRAM

A. Category of Maintenance

Recurring Maintenance
Major Repair Projects
Minor Construction and Alteration

Total Maintenance of Repair of
Real Property

	<u>FY 1989 ACTUAL</u>	<u>FY 1990 ESTIMATE</u>	<u>FY 1991 ESTIMATE</u>
	580,026	560,405	588,759
	274,826	266,432	327,234
	<u>83,217</u>	<u>82,406</u>	<u>75,865</u>
	938,069	909,243	991,858

B. Budget Activity

1. Strategic Forces
2. General Purpose Forces
3. Intelligence and Communications
7. Central Supply and Maintenance
8. Training, Medical, and Other
General Personnel Activities
9. Administration and Associated
Activities
11. Special Operations Forces

Total Maintenance of Repair of
Real Property

	45,358	40,119	38,810
	478,835	416,887	531,959
	29,100	25,989	26,015
	154,528	172,108	161,913
	215,304	235,051	221,435
	13,983	19,089	11,726
	<u>961</u>		
	938,069	909,243	991,858

2. BACKLOG OF MAINTENANCE AND REPAIR 1/

1,264 1,449 1,457

1/ Adjusted for projects remaining on backlog more than four years. FY 1991 further reduced by \$88 million resulting from the conversion of Naval Supply Centers to Navy Stock Fund.

UNITED STATES MARINE CORPS
MAINTENANCE AND REPAIR OF REAL PROPERTY
(Dollars in Thousands)
FY1991 PRESIDENT'S BUDGET

EXHIBIT PB-311

Appropriation: 02MMC

	FY FY1989	CY FY1990	FY FY1991
1. FUNDED PROGRAM			
a. Category of Maintenance			
Recurring Maintenance	190,858	176,115	178,485
Major Repair Projects	79,523	116,996	74,948
Minor Construction and Alterations	31,782	30,132	28,162
Total Maintenance and Repair of Real Property	302,163	323,243	281,595
b. Budget Activity			
General Purpose Forces	244,383	259,601	223,706
Central Supply and Maintenance	14,268	18,055	16,826
Training, Medical, & Other Gen Personnel Act	41,621	43,087	39,445
Administration and Associated Activities	1,891	2,500	1,618
Total Maintenance and Repair of Real Property	302,163	323,243	281,595
2. BACKLOG OF MAINTENANCE AND REPAIR	370,274	430,016	550,712

FY90 totals include \$ -697 Foreign Currency Fluctuation Variation
FY91 totals include \$ -2012 Foreign Currency Fluctuation Variation

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1991 PRESIDENT'S BUDGET OPERATION AND MAINTENANCE COSTS REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS (COSTING MORE THAN \$500 THOUSAND)			
	PROJECT TITLE	(\$000) COST	JUSTIFICATION
S			
T			
A			
T			
E	LOCATION/INSTALLATION		
AK	NAVAL AIR STATION ADX AL		
	RPL DONST HU/HEAT, LINGU A	557	PROJECT WILL REPLACE ALL DOMESTIC HOT WATER AND HEATING SYSTEMS DUE TO THE GALVANIZED PIPES BEING DETERIORATED. PROJECT WILL ALSO PROVIDE FIRE SPRINKLERS.
	RPL DONST HU/HEAT, LINGU B	557	PROJECT WILL REPLACE ALL DOMESTIC HOT WATER AND HEATING SYSTEMS DUE TO THE GALVANIZED PIPES BEING DETERIORATED. PROJECT WILL ALSO PROVIDE FIRE SPRINKLERS.
	RPL WATERLINE, TANK 'E' TO	1280	THE EXISTING WATERLINES AND TANKS ARE OVER 30 YEARS OLD AND DO NOT PROVIDE PRESSURE NEEDED FOR FIRE PROTECTION AT MOUNT MOFFETT. PROJECT WILL REPLACE EXISTING LINES, INSTALL A CHLORINATION SYSTEM AND PROVIDE CATMODIC PROTECTION FOR ALL BURIED LINES.
	RPR LOCATION FIRE HYDRANTS	542	PROJECT WILL MAKE ALL FIRE HYDRANTS OPERABLE FOR FIRE PROTECTION PURPOSES. PRESENT HYDRANTS ARE OLD AND OUTDATED.
	SEISMIC RPRS AIND MANGAR	875	A SEVERE EARTHQUAKE OCCURRED IN MAY 1986. FIELD INVESTIGATION REVEALED SEVERAL INADEQUACIES WHICH INCLUDE SPALLING AND CRACKS AT ROOF/WALL INTERFACE, INADEQUATE OR UNATTACHED BRACING AT TOP OF CMU WALLS AND CRACKING ABOVE DOORS, AND SEISMIC BRACING THROUGHOUT.
	SEISMIC RPRS MEX/COMMISSAR	1731	A SEVERE EARTHQUAKE OCCURRED IN MAY 1986. FIELD INVESTIGATION REVEALED SEVERAL INADEQUACIES WHICH INCLUDE SPALLING AND CRACKS AT ROOF/WALL INTERFACE, INADEQUATE OR UNATTACHED BRACING AT TOP OF CMU WALLS AND CRACKING OF CONCRETE ENCASEMENTS OF STEEL BERMS AT STAIRWAYS, CRACKS ABOVE DOORS AND SEISMIC BRACING THROUGHOUT.

DOD COMPONENT, NAVY
 APPROPRIATION, OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1991 PRESIDENT'S BUDGET OPERATION AND MAINTENANCE COSTS REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS (COSTING MORE THAN \$500 THOUSAND)			
S	T	A	Y
E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST
CA	MSY MARE ISLAND VALLEJO CA	REPAIR BUILDING WAYS	JUSTIFICATION
			1100
			THE BUILDING WAYS WHICH WERE CONSTRUCTED IN 1916 AND 1926 AND HAVE NOT UNDERGONE ANY MAJOR REPAIRS AND HAVE DETERIORATED DUE TO AGE. STRUCTURAL REPAIRS ARE REQUIRED TO REPAIR SUPPORTS AND PREVENT POSSIBLE COLLAPSE PROTECTING PERSONNEL AND FACILITIES THAT HAVE BEEN CONSTRUCTED WITHIN THE BOUNDARIES OF THE STRUCTURE. THIS PROJECT WILL REPLACE PCB CONTAMINATED TRANSFORMERS AND SWITCHES. REPLACEMENT IS REQUIRED TO PREVENT POWER OUTAGES AND ENVIRONMENTAL HAZARDS DUE TO LEAKING CONTAMINANTS AND SPILLS.
		REPAIR ELECTRICAL DIST SYS	2650
		REPAIR QUAYWALL, BERTHS 32/33	515
			THIS PROJECT WILL REPAIR 650 LF OF SWEET PILE. IF NOT REPAIRED THE MAIN ROAD THAT PARALLELS THE QUAYWALL AND SERVES THE SOUTHERN END OF THE SHIPYARD WILL COLLAPSE RESTRICTING TRAFFIC TO AND FROM THE COAST GUARD STATION, STORAGE AREAS, AND PRODUCTION PREFABRICATION AREAS.
		REPAIR ROADS	1255
			THIS PROJECT WILL REPAIR ROADS THAT HAVE LARGE POT HOLES AND CRACKS. IF REPAIRS ARE NOT DONE FURTHER DETERIORATION WILL OCCUR IMPACTING ACCESS TO PRODUCTION FACILITIES.
		REPAIR SALT WATER SYSTEM	1200
			THIS PROJECT WILL REPAIR/REPLACE SALT WATER VALVES THAT ARE DETERIORATED AND SUBJECT TO FAILURE CAUSING REDUCTION IN LINE PRESSURE REQUIRED TO MAINTAIN FIRE PROTECTION CAPABILITIES AND SALT WATER TO SHIPS UNDERGOING OVERHAUL.
		REPAIR WATER LINES	2750
			THIS PROJECT WILL REPAIR SALT WATER PIPING AND VALVES. THE SYSTEM IS DETERIORATED AND INCAPABLE OF PROVIDING ADEQUATE FIRE FIGHTING CAPABILITIES.

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1991 PRESIDENT'S BUDGET OPERATION AND MAINTENANCE COSTS REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS (COSTING MORE THAN \$500 THOUSAND)			
S T A T E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST
CA	NAVSTA SAN DIEGO CA	FENDERS/STRUC RPNs TO QUAYWALL	3240
		JUSTIFICATION	
		PROJECT WILL REPAIR THE CRACKS AND SPALLS IN THE CONCRETE QUAYWALLS. REPLACE TIMBER PILES WITH PRESTRESSED CONCRETE PILES. TIMBER SYSTEM OLD AND PARTLY DAMAGED BY DOCKING.	
		PIER 1 STRUCT. RPR.	2208
		REPAIR OF THE PIER IS NEEDED AS PART OF THE MAINTENANCE OF THE PIER. REPAIRS TO THE CONCRETE DECK, STRINGERS, PILE CAPS AND PILES WILL DETER THE CONTINUED DETERIORATION OF THE PIER AND EXTEND ITS USEFUL LIFE.	
		REN BASE THEATER BLDG 71	598
		EXTENSIVE TERMITE DAMAGE AFFECTS THE STRUCTURAL INTEGRITY OF THE BUILDING. ADDITIONALLY THE BUILDING DOES NOT MEET CURRENT SEISMIC OR FIRE PROTECTION CODES/STANDARDS. PORTIONS OF THE ELECTRICAL SYSTEM ARE DETERIORATED AND IN NEED OF REPLACEMENT.	
		REPAIR PARKING LOT	938
		CURRENT PARKING LOT SUFFERS FROM WEATHERING, RAVELING, AND CRACKING DUE TO TRAFFICE AND AGING. PROJECT WILL SEAL CRACKS AND PAVE TWO INCH ASPHALT CONCRETE OVERLAY.	
		REPAIR STEAM PIPING OPS BLDG76	618
		THE MAJORITY OF EXISTING HEATING SYSTEM WAS INSTALLED IN 1942 AND HAS DETERIORATED WITH AGE. ASBESTOS INSULATED PIPING ON FIRST AND SECOND FLOORS WAS DETERIORATED AND INTRODUCED ASBESTOS FIBERS TO THE BUILDING/ENVIRONMENT. PROJECT WILL REPLACE DETERIORATED HEATING SYSTEM AND REMOVE ALL ASBESTOS INSULATION.	
		RPR FEN SYS PIER 12	1171
		PORTIONS OF THE PIER'S FENDERING SYSTEM ARE DETERIORATED AND DAMAGED BY SHIP DOCKING OPERATIONS. FENDER PILES, WALERS AND CHOCK BLOCKS NEED REPLACEMENT. DEBRIS BENEATH THE PIER NEEDS TO BE REMOVED.	

DOD COMPONENT NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1991 PRESIDENT'S BUDGET			
OPERATION AND MAINTENANCE COSTS			
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS (COSTING MORE THAN \$500 THOUSAND)			
S T A T	E LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST
CA	NAVSTA SAN DIEGO CA	RPR QUAYWALL SDIEGO AREA	1747
THE REPAIRS PROPOSED WILL RESTORE THE INTEGRITY OF THE FENDERING SYSTEM. PORTIONS OF THE CONCRETE QUAYWALL ARE CRACKED AND SPALLING. THE TIMBER FENDERING SYSTEM HAS DETERIORATED AND INCURRED DAMAGE BY SHIP DOCKING. THE PROJECT WILL REPAIR THE CONCRETE SPALLS AND CRACKS, REPLACE DAMAGED TIMBER FENDERING WITH PRESTRESSED CONCRETE FENDERING. EXISTING ROADWAY HAS DEVELOPED SIGNIFICANT CRACKS. SURFACE DETERIORATION MAKES ITS STABILITY QUESTIONABLE FOR HEAVY DUTY VEHICLES. PROJECT WILL FILL CRACKS, COVER PAVEMENT WITH REINFORCING FABRIC, PROVIDE 1.5" AC OVERLAY AND RESTRIPE. ROADWAY CONTINUES TO DETERIORATE AND VEHICULAR TRAFFIC WILL BE LIMITED OR PROHIBITED ENTIRELY. REGRADE AND STABILIZE TAXIWAY SHOULDERS. EROSION IS CAUSING DETERIORATION OF PAVED PERIMETER AREAS OF TAXIWAY RESULTING IN DIFFERENCES IN ELEVATION BETWEEN TAXIWAY AND PERIMETER CREATING A SAFETY HAZARD. PROJECT PROVIDES MINIMUM PAVING REQUIRED TO ELIMINATE ADVERSE CONDITIONS.			
	WAS NORTH IS SAN DIEGO CA	RPR AIRFIELD PERIMETER RD	503
		RPR PERIMETER TAXIWAY, SCI	805
		RPR/CONST ACCESS ROUTE, SCI	1054
	NTC SAN DIEGO CA	REP/UPGR PREBLE FIELD	558
		REPL/UPGR PERIMETER FENCE	552

TO CONTROL THE FOREIGN OBJECT DAMAGE (FOD) ON THE RUNWAY, TAXIWAY AND RAMP AREAS, VARIOUS DETERIORATED AREAS CONTRIBUTING TO THE PROBLEM WILL RECEIVE AC OVERLAYS. ACCESS TO THE ARRESTING GEARS AND FROM THE TAXIWAY TO THE RUNWAY AND PARKING AREA TO TAXIWAY WILL BE CONSTRUCTED.

CRACKED AND RAVELLED ASPHALT PAVEMENT IS A SAFETY HAZARD TO MARCHING RECRUITS DURING REGULAR TRAINING EVOLUTIONS AND WEEKLY GRADUATION CEREMONIES. PROJECT WILL OVERLAY PAVEMENT, REPLACE SPLINTERING WOOD BLEACHERS WITH ALUMINUM, AND PROVIDE ADEQUATE SECURITY LIGHTING.

CHAIN LINK FENCE IS SEVERELY DETERIORATED FROM OVER 45 YEARS EXPOSURE IN SALT AIR ENVIRONMENT. OFFERS LITTLE DETERRENT TO INTRUSION IN MANY AREAS, AND IN SOME PLACES IS A SAFETY HAZARD TO ON AND OFF BASE PEDESTRIANS. PROJECT WILL REPLACE TO CURRENT SECURITY STANDARDS.

DDO COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATION AND MAINTENANCE COSTS
 REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
 (COSTING MORE THAN \$500 THOUSAND)

S	T	A	T	E	CA	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST	JUSTIFICATION
						FLEET/TRACE PAC SAN DIEGO CA	REP SONAR TRAINING BL 30	1830	DEMANDS HAVE BEEN PLACED ON BUILDING OVER THE YEARS TO SUPPORT NEW CLASSROOM AND ELECTRONIC TRAINER COURSES. GENERAL REPAIRS TO INTERIOR AND MECHANICAL AND ELECTRICAL SYSTEMS ARE REQUIRED SO BUILDING CAN CONTINUE TO SUPPORT TRAINING MISSION.
						MAS MIRAMAR CA	RPR STEAM DISTRIBUTION	1360	PROJECT WILL ELIMINATE FREQUENT INTERRUPTIONS IN THE STEAM DISTRIBUTION SYSTEM WHICH PROVIDES BASEWIDE FACILITIES WITH SPACE HEATING, FOOD PREPARATION FOR GALLEYS AND CLUBS, HOT WATER FOR BARRACKS, MANGERS AND OTHER AREAS.
							RPR STEAM GENERATOR PLANT	2426	FACILITY HAS EXTENSIVE DETERIORATION THROUGHOUT INCLUDING INDUSTRIAL WASTE LINES, FUEL LINES, FOOD WATER LINES, CONDENSATE LINES, VALVES, COOLING TOWER, ELECTRICAL SYSTEM AND EMERGENCY GENERATOR. THIS PROJECT WILL REPAIR ALL DEFICIENCIES AND REPLACE ASBESTOS LAGGING.
							RPRS TO POTABLE WATER DIST	527	MUCH OF THE SYSTEM IS IN A DETERIORATED CONDITION. WATER LINE BREAKS REQUIRING EMERGENCY REPAIRS OCCUR FREQUENTLY. AT THE TIME OF THE INITIAL INSTALLATION THE WATER DEMAND WAS MUCH LOWER HOWEVER THE CURRENT DEMAND MAKES THE SYSTEM INADEQUATE AND UNRELIABLE.
						NAVPHIBASE CORONADO SDIEGO CA	REPAIR BEQ BLDG 321	800	BEQ HAS DETERIORATED SEVERELY AND REQUIRES MAJOR REPAIRS. PLUMBING (PIPING AND FIXTURES), HOT WATER HEAT EXCHANGERS, CIRCULATION PUMPS, HEAD PARTITIONS, FIRE SPRINKLER SYSTEM AND ISOLATION VALVES ALL REQUIRE REPLACEMENT. HVAC, FLOORING, DOORS, ELECTRICAL SYSTEM AND ROOFING ALSO REQUIRE REPAIR/REPLACEMENT.
							REPAIR BEQ BLDG 322	800	BEQ HAS DETERIORATED SEVERELY AND REQUIRES MAJOR REPAIRS. PLUMBING (PIPING AND FIXTURES), HOT WATER HEAT EXCHANGERS, CIRCULATION PUMPS, HEAD PARTITIONS, FIRE SPRINKLER SYSTEM AND ISOLATION VALVES ALL REQUIRE RELACEMENT. HVAC, FLOORING, DOORS, ELECTRICAL SYSTEM AND ROOFING ALSO REQUIRE REPAIR/REPLACEMENT.

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1991 PRESIDENT'S BUDGET OPERATION AND MAINTENANCE COSTS REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS (COSTING MORE THAN \$500 THOUSAND)			
	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST
CA	NAVPACBASE CORONADO SDIEGO CA	REPAIR BLDG 323	800
			JUSTIFICATION
			REQ WAS DETERIORATED SEVERELY AND REQUIRES MAJOR REPAIRS. PLUMBING (PIPING AND FIXTURES), HOT WATER HEAT EXCHANGERS, CIRCULATION PUMPS, HEAD PARTITIONS, FIRE SPRINKLER SYSTEM AND ISOLATION VALVES ALL REQUIRE REPLACEMENT. HVAC, FLOORING, DOORS, ELECTRICAL SYSTEM AND ROOFING ALSO REQUIRE REPAIR/REPLACEMENT.
		REPAIR BLDG 602	900
			REQ WAS DETERIORATED SEVERELY AND REQUIRES MAJOR REPAIRS. PLUMBING (PIPING AND FIXTURES), HOT WATER HEAT EXCHANGERS, CIRCULATION PUMPS, HEAD PARTITIONS, FIRE SPRINKLER SYSTEM AND ISOLATION VALVES ALL REQUIRE REPLACEMENT. HVAC, FLOORING, DOORS, ELECTRICAL SYSTEM AND ROOFING ALSO REQUIRE REPAIR/REPLACEMENT.
		REPLACE WINDOWS BUILDING 221	500
	NAVPACCOL MONTEREY CA		CURRENT WINDOWS ARE DETERIORATED AND BEYOND ECONOMICAL REPAIR. PROJECT IS NEEDED TO REPLACE THESE WINDOWS AND RESTORE FUNCTIONALITY AND WEATERTIGHT INTEGRITY OF THE FACILITY.
		REPLACE WINDOWS BUILDING 222	500
			THE EXISTING WINDOWS ARE DETERIORATED AND BEYOND ECONOMICAL REPAIR. THIS PROJECT WILL RESTORE FACILITY WEATERTIGHT INTEGRITY AND WINDOW FUNCTIONALITY BY REPLACEMENT.
CA	CBC PORT HUENEHE CA	REP STORM SEWERS, PHASES I-IV	1577
			REPAIRS TO THE BASE'S STORM SEWER SYSTEM, CONSTRUCTED IN 1943, ARE REQUIRED FOR RUSTED SECTIONS OF THE CORRUGATED METAL PIPE.
		REP WATER LINES, PHASES V - X	2335
			PROJECT WILL REPAIR THE BASE-WIDE WATER LINES WHICH WERE CONSTRUCTED IN 1942. ORIGINAL CONSTRUCTION OF UNLINED, CAST-IRON LINES HAVE BECOME CORRODED AND HAVE RECENTLY REQUIRED NUMEROUS REPAIRS.

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATION AND MAINTENANCE COSTS
 REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
 (COSTING MORE THAN \$500 THOUSAND)

S	Y	A	T	E	CA	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST	JUSTIFICATION
							REPAIR ASPHALT DECK, WHARF 5	610	PROJECT WILL REPAIR DECKING WHICH HAS COLLAPSED DUE TO SLUMPING OF SHORE MATERIAL (THROUGH AND UNDER THE EXISTING RIPRAP).
							REPAIR DRAINAGE CANALS PHASE I	840	PROJECT WILL REPAIR DRAINAGE CANALS, CONSTRUCTED IN 1943, WHICH ARE PART OF A NETWORK OF INTERCONNECTED STORM DRAIN PIPES, BOX CULVERTS, DITCHES, AND OPEN CANALS. EROSION IS UNDERMINING UNLINED EARTH BANKS, BERMS ALONG THE TOP EDGES OF BANKS HAVE BROKEN DOWN AND NO LONGER CONTROL THE RUNOFF.
							REPAIR GALLEY, BLDG 61	600	PROJECT WILL REPAIR DETERIORATED PLUMBING, HVAC, ELECTRICAL, WASTE, AND DISHWASHER DRAIN SYSTEMS WHICH VIOLATE CONSTRUCTION, SAFETY AND HEALTH CODE REQUIREMENTS.
							REPAIR QUAY WALL, WHARF 6	1750	PROJECT WILL REPAIR METAL BULKHEAD WHICH HAS CORRODED TO THE POINT WHERE INSUFFICIENT METAL REMAINS TO ALLOW WELDING OF PATCHES OVER THE HOLES.
							REPAIR/ALTER POL FACILITY 5025	658	PROJECT WILL REPAIR 80,000 BL TANK AND RELATED PLUMBING, CONSTRUCTED IN 1943, TO MEET CURRENT CODES AND ALLOW THE BASE TO PROVIDE FUELING REQUIREMENTS.
							MAINT/RPR RUNWAY 32R	900	PROJECT WILL SEAL SHRINKAGE CRAZING CRACKS AND SURFACE RAVELING WITH HIGH-MOLECULAR WEIGHT METHACRYLATE RESIN (HMMAR), TREAT CARRIER DECK LANDING, REPAIR CONCRETE SPALLS AND POPOUTS AND RESEAL CONCRETE JOINTS WITH JOINT SEALANT. THIS WILL PREVENT FOD PROBLEMS.

PAS LEMOORE CA

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DDO COMPONENT, NAVY
APPROPRIATION, OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE COSTS
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(COSTING MORE THAN \$500 THOUSAND)

S	F	A	T	E	CA	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST	JUSTIFICATION
						WAS LEMORE CA	RPR POTABLE/FIRE WATER SYS	521	PROJECT REQUIRES REPLACEMENT OF DOMESTIC WATER PUMPS AND NEW VARIABLE SPEED DRIVE CONTROLS FOR DOMESTIC WATER PUMPS. REPLACE DUAL DRIVE FIRE PUMP AND CONTROLS AND DIESEL ONLY DRIVE FIRE PUMP AND CONTROLS. DISTRIBUTION AND FIRE PUMPS ARE IN EXCESS OF 25 YEARS IN OPERATION AND ARE BEYOND THEIR ECONOMIC LIFE.
							RPR R/W OVER-RUNS 32R/14L	715	THE ASPHALT CONCRETE SURFACING IS BREAKING WITH WATER PONDING ON THE SURFACE CAUSING EXTENSIVE DAMAGE ON THE BASE. THE EXISTING OVER-RUNS DO NOT MEET THE PRESENT STANDARDS FOR ON-RUNS. THE PROJECT WILL SOLVE POTENTIAL FOD PROBLEMS.
							RPR/RPL COANDA TEST CELL 2	2050	THE PRESENT COANDA NOISE SUPPRESSION SYSTEM IN THIS CELL IS EXPECTED TO FAIL IN ONE TO TWO YEARS. PROJECT PROPOSES TO REPLACE THE STEEL COANDA STRUCTURE AND CONCRETE EXHAUST STACK WITH AN AIR COOLED AUGMENTER, MODIFY INTAKES AND AIR START SYSTEM AND REPLACE THE FUEL SYSTEM, OIL PRESERVATION AND FIRE PROTECTION SYSTEM.
						PACHTSTESTER PT MUGU CA	RPRS AIRCRAFT PARK APRON, 8-325	800	PROJECT WILL REPAIR APPROXIMATELY 6700 SY OF PARKING APRON NEAR BLDG 325. ASPHALT CONCRETE IS DETERIORATING CREATING FOD HAZARDS. ASPHALT IS "SHOVING" DUE TO WEIGHT OF AIRCRAFT.
							STRUCT RPRS TO HANGAR 34	1000	MAIN HANGAR AT POINT MUGU IS 40 YEARS OLD AND IN A BAD STATE OF DISREPAIR. NEED COMPLETE REPAIRS TO STRUCTURAL, MECHANICAL AND ELECTRICAL SYSTEMS. REPAIRS DUE TO NORMAL DETERIORATION FROM AGE AND ENVIRONMENT.
						NAVSTA LONG BEACH CA	REPAIR MECH UTILITIES PIER 15	2000	THE STEAM/CONDENSATE FRESH WATER AND SALT WATER AND COMPRESSED AIR UTILITIES WHICH SERVICE PIER 15 ARE DETERIORATED ACCORDING TO A WESDIV STUDY. ALL MECH UTILITIES EXCEPT SHIP WASTEWATER COLLECTION SYSTEM ARE IN POOR PHYSICAL CONDITION AND HAVE A LIMITED USEFUL LIFE.

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S	T	A	T	E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST	JUSTIFICATION
CT					SUBASE NEW LONDON CT	RPL TURBINE #4	3300	PROJECT WILL RPR BY REPLACEMENT TURBINE #4 WHICH WAS REMOVED AFTER 45 YEARS OF SERVICE DUE TO NORMAL DETERIORATION AND AGE. PROJECT WILL ECONOMICALLY RESTORE POWER PLANT TO ITS DESIGNATED CAPACITY.
						RPR/RPL STM CONDENSAT UPPOSE	592	PROJECT WILL REPLACE THREE SECTIONS OF DETERIORATED STEAM AND CONDENSATE LINES. EXISTING LINES HAVE DETERIORATED DUE TO AGE AND UNDERGROUND LOCATION WHICH FLOOD FROM RAIN AND GROUNDWATER INFILTRATION.
DC					COMNAVJST WASHINGTON DC	REMOVE PCB TRANSFORMERS	600	PROJECT WILL REMOVE EXISTING REGULATED TRANSFORMERS WHICH CONTAIN COOLING OIL WITH A LEVEL OF PCB'S (POLYCHLORINATED BIPHENYLS) THAT EXCEEDS CURRENT EPA LIMITS AND REPLACE THEM WITH ENVIRONMENTALLY SAFE UNITS.
					FL NAS JACKSONVILLE FL	RPR BLDG 110	1098	PROJECT WILL REPAIR WOOD COLUMNS, WOOD JOISTS, AND REPAIR/REPLACE BUILT-UP ROOF. REPAIRS REQUIRED DUE TO FACILITY AGE AND/OR EXCESSIVE LOADING.
						RPR B00 BLDG 11	1750	PROJECT WILL REPAIR HVAC SYSTEM, PLUMBING FIXTURES, LIGHT FIXTURES, ELECTRICAL PANELS, AND INSTALLATION OF FIRE ALARM SYSTEM. PROJECT WILL ALSO INCLUDE VARIOUS INTERIOR AND EXTERIOR REPAIRS. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION AND AGE (CONSTRUCTED 1941).
						RPR TAXIWAY "ALPHA"	848	PROJECT WILL REPAIR SPALLING AREAS AND BASE BENEATH. PROJECT WILL ALSO REPAIR/RESURFACE CRACKED ASPHALT SURFACES AND RESTRIPE ALL TAXIWAY "A" MARKINGS. CRACKED AND SPALLED ASPHALT DUE TO TEMPERATURE CHANGES AND TURNING MOVEMENTS OF AIRCRAFT WHEELS.

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 APPROPRIATION OPERATIONS AND MAINTENANCE, NAVY

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S T A T E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST	JUSTIFICATION
CA	NAVSTA LONG BEACH CA	REPAIR MECH UTILITIES PIER 9	3600	THE STEAM/CONDENSATE FRESH WATER AND SALT WATER AND COMPRESSED AIR UTILITIES WHICH SERVICE PIER 9 ARE DETERIORATED ACCORDING TO A WESTOIV STUDY. ALL MECH UTILITIES EXCEPT SHIP WASTEWATER COLLECTION SYSTEM ARE IN POOR PHYSICAL CONDITION AND HAVE A LIMITED USEFUL LIFE.
		RPR FENDER SYSTEM, PIER 6	2500	PROJECT WILL REPLACE WOOD FENDERING SYSTEM BUILT IN 1946 WITH A FOUR-PILE STEEL CLUSTER SYSTEM AND BEARING PANELS AND REPAIR CATWALK. DUE TO OPERATIONAL CHANGE FROM SMALLER CRAFT VESSEL TO LARGER SHIPS BERTHED AT PIER 6, PRESENT SYSTEM IS LESS RESILIENT TO CONSTANT BATTERING BY SHIPS & ELEMENTS CAUSING RECURRING STRUCTURAL DAMAGES. PROJECT WILL REPLACE WOOD FENDERING SYSTEM BUILT IN 1958 WITH A FOUR-PILE STEEL CLUSTER SYSTEM AND BEARING PANELS. DUE TO OPERATIONAL CHANGE FROM SMALLER CRAFT VESSEL TO LARGER SHIPS BERTHED AT PIER 9, PRESENT SYSTEM IS LESS RESILIENT TO CONSTANT BATTERING BY SHIPS AND ELEMENTS CAUSING RECURRING STRUCTURAL DAMAGES.
		RPR FENDER SYSTEM, PIER 9	2000	PROJECT WILL REPLACE WOOD FENDERING SYSTEM BUILT IN 1961 WITH A FOUR-PILE STEEL CLUSTER SYSTEM AND BEARING PANELS. DUE TO OPERATIONAL CHANGE FROM SMALLER CRAFT VESSEL TO LARGER SHIPS BERTHED AT PIER 6, PRESENT SYSTEM IS LESS RESILIENT TO CONSTANT BATTERING BY SHIPS AND ELEMENTS CAUSING RECURRING STRUCTURAL DAMAGES.
		RPR FENDER SYSTEM, PIER E	1800	PROJECT WILL REPLACE WOOD FENDERING SYSTEM BUILT IN 1948 WITH A FOUR-PILE STEEL CLUSTER SYSTEM AND BEARING PANELS. DUE TO OPERATIONAL CHANGE FROM SMALLER CRAFT VESSEL TO LARGER SHIPS BERTHED AT PIER 15, PRESENT SYSTEM IS LESS RESILIENT TO CONSTANT BATTERING BY SHIPS AND ELEMENTS CAUSING RECURRING STRUCTURAL DAMAGES.
		RPR FENDER/PILES, PIER 15	1000	PROJECT WILL REPLACE PIPELINE WHICH PROVIDES NO. 6 FUEL SUPPLY FROM BULK STORAGE FACILITIES TO POWER PLANT DAY TANKS, AND FROM THE FUELING PIERS TO BULK STORAGE. REPLACEMENT OF THESE LINES REQUIRED DUE TO AGE AND DETERIORATION.
CT	SUBASE NEW LONDON CT	RPL NO 6 FUEL OIL LINES	2201	

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FL	MAS JACKSONVILLE FL	RPR/ALT AIRFIELD INFIELD	2671	PROJECT WILL REMOVE DETERIORATED ASPHALT SURFACE WHICH IS A FOD HAZARD AND REPLACE AIRFIELD INFIELD WITH A GRASSSED SURFACE. PROJECT WILL ALSO PROVIDE A STORM DRAINAGE SYSTEM TO PREVENT PONDING OF THE RUNWAYS AND TAXIWAYS.
		RPR/ALT TAXIWAY C & D	1026	PROJECT WILL REPLACE DETERIORATED ASPHALT THAT IS A FOD HAZARD AND REPLACE EDGE LIGHTING PER NAVAIR REQUIREMENT 51-50AAA-2. REPAIRS REQUIRED DUE TO DETERIORATION FROM NORMAL AIRCRAFT TRAFFIC AND EXPOSURE TO WEATHER.
	MAS KEY WEST FL	REPAIR PARKING APRON	2380	PROJECT WILL REPAIR SPALLED CONCRETE AREAS AND REPLACE JOINT SEALANT. REPAIRS REQUIRED DUE TO EXPOSURE TO WEATHER CONDITIONS AND HIGH VOLUME OF AIRCRAFT TRAFFIC.
		RPR/ALT BOD BLDG C-2076	1772	PROJECT WILL REPAIR ROOFING AND DRAINS, REPAIR AND REPLACE LIGHTING, REPLACE CHILLER, REPAIR MURRICANE RESISTANT WINDOWS, REPAIR INTERIOR/EXTERIOR, AND VARIOUS OTHER MISC. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE.
	MAS CECIL FIELD FL	R/M TO HANGAR 815	734	PROJECT WILL REPLACE ALUMINUM SHEET ROOF OVER HANGAR BY AREA. REPLACE AILING WINDOWS WITH SINGLE-WING DOUBLE-INSULATED WINDOWS. REPLACE GUTTERS AND DOWNSPOUTS. INTERIOR AND EXTERIOR REPAIRS REQUIRED DUE TO FACILITY AGE. USAGE AND DETERIORATION.
		REPAIR SEWER MAINS	553	PROJECT WILL REPAIR EXISTING SEWER MAINS WHICH HAVE DETERIORATED DUE TO AGE AND/OR FAILURE OF BEDDING. PIPES ARE CRACKED WITH OPEN JOINTS ALLOWING EXCESSIVE AMOUNT OF GROUND WATER TO INFILTRATE INTO THE SANITARY SEWER CREATING A FAILURE IN THE SUBBASE OF THE STATION STREETS.

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FL	MAS	CECIL	FIELD	FL		REPAIR STEAM DISTRIBUTION SYS	803	PROJECT WILL REPLACE APPROXIMATELY 12,000 LINEAR FEET OF STEAM CONDENSATE LINE TO INCLUDE NEW PIPING, FITTINGS, INSULATIONS AND PIPE SUPPORTS. REPAIRS REQUIRED DUE TO AGE AND DETERIORATION.
						REROOF MANGAR 14	550	PROJECT WILL REPAIR BY REPLACEMENT WOOD DECK WITH METAL DECK AND TAPERED INSULATION, BUILT-UP ROOFING, GUTTERS, ROOF VENTS, EXPANSION CURB AND MANGAR DOOR HOOD AND FRAMING. REPAIRS REQUIRED DUE TO AGE AND DETERIORATION.
						RESURFACE R/W 9R/27L	1123	PROJECT WILL REPAIR RUNWAY 9R/27L BY LEVELING THE SURFACE BY MACHINE MILLING AND OVERLAYING WITH A HOT MIX ASPHALTIC CONCRETE WEARING COURSE. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE, WEATHER EXPOSURE AND VOLUME OF AIRCRAFT TRAFFIC.
					NAVSTA MAYPORT FL	RPR WHARF E FENDER SYS	1060	PROJECT WILL REPLACE UNSATISFACTORY EXISTING STEEL FENDER SYSTEM, ALLOWING BERTHING AT THESE PIERS WITHOUT THE POSSIBILITY OF DAMAGING THE WALLS OF SHIPS. REPAIRS REQUIRED DUE TO DETERIORATION AND DAMAGE CAUSED BY CORROSION AND IMPACT FROM SHIPS, TUGS, BARGES, ETC.
						UPGRADE 5KV DIST SYS 26.4KV	1712	PROJECT WILL REPLACE CURRENT OVERHEAD SYSTEM WITH A 26.4KV UNDERGROUND SYSTEM CONSISTING OF APPROXIMATELY 6000 CIRCUIT FT OF SINGLE CONDUCTOR, AND RELATED LOW VOLTAGE CONDUIT AND CONDUCTORS. UPGRADE REQUIRED DUE TO AGE AND POOR CONDITION OF EXISTING SYSTEM.
					NAVTECHTRACENCRST PENSACOLA FL	REP ADMIN BL 502	776	WILL REPAIR THE HVAC SYSTEM AND ASSOCIATED PIPING, PLUMBING, ELECTRICAL, CEILING, WINDOWS, DOORS AND ROOFING.

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					FL RTC ORLANDO	REP/ALT RTC REQ BL 228	1067	MECHANICAL, ELECTRICAL AND PLUMBING SYSTEMS, AND BUILDING INTERIORS REQUIRE MAJOR REPAIRS DUE TO AGE AND HIGH INTENSITY OF USE BY RECRUITS. THIS IS ONE OF TEN SIMILAR RECRUIT BARRACKS WHICH MUST BE REPAIRED TO ENSURE ADEQUATE BERTHING FOR RTC STUDENTS.
						REP/ALT RTC REQ BL 232	1120	MECHANICAL, ELECTRICAL AND PLUMBING SYSTEMS, AND BUILDING INTERIORS REQUIRE MAJOR REPAIRS DUE TO AGE AND HIGH INTENSITY OF USE BY RECRUITS. THIS IS ONE OF TEN SIMILAR RECRUIT BARRACKS WHICH MUST BE REPAIRED TO ENSURE ADEQUATE BERTHING FOR RTC STUDENTS.
						REP/ALT RTC GALLEY BL 216	2107	AGE AND CONSTANT HIGH USAGE HAVE CAUSED DETERIORATION TO GALLEY INTERIOR AND TO MECHANICAL, ELECTRICAL AND PLUMBING SYSTEMS. THIS IS ONE OF THE TWO GALLEYS USED BY RTC. BOTH REQUIRE REPAIRS TO PROVIDE SANITARY AND RELIABLE FOOD SERVICES TO THE FULL RECRUIT POPULATION.
						REP/ALT RTC GALLEY BL 218	1613	AGE AND CONSTANT HIGH USAGE HAVE CAUSED DETERIORATION TO GALLEY INTERIOR AND TO MECHANICAL, ELECTRICAL AND PLUMBING SYSTEMS. THIS IS ONE OF THE TWO GALLEYS USED BY RTC. BOTH REQUIRE REPAIRS TO PROVIDE SANITARY AND RELIABLE FOOD SERVICES TO THE FULL RECRUIT POPULATION.
					MAVEDOUTRASAPACTY SAUFLEY FIELD	REPL HVAC SYS BL 2435	1341	ORIGINALLY BUILT AS A BOQ, BUILDING NOW PROVIDES FACILITIES FOR RATING EXAM AND COURSEBOOK WRITERS, AND FOR OTHER ADMIN FUNCTIONS. HEATING/COOLING LOAD HAS FAR EXCEEDED HVAC DESIGN CAPACITY, ACCELERATING THE END OF THE SYSTEM'S ECONOMIC LIFE.
					GA NAVSCSOL ATHENS GA	REP RHODES HALL BL 7	596	FACILITY AGING WITHOUT MAJOR REPAIRS HAS RESULTED IN EXTENSIVE DETERIORATION. REPAIRS INCLUDING ELECTRICAL, PLUMBING, HVAC, ROOFING, WINDOWS, CEILING AND FLOORS REQUIRED TO KEEP BUILDING SERVICEABLE FOR INTENDED USE.

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					HI SUBASE PEARL HARBOR HI	REPAIR WHARF K-1	1820	THIS SECTION OF K-1 IS DETERIORATED BEYOND REPAIR AND HAS BEEN CONDEMNED. THIS PROJECT WILL PROVIDE A FACILITY FOR BERTHING OF SERVICE CRAFTS AND ALLOW CONSTRUCTION OF NEW SUBMARINE WHARFS.
						REPAIR WHARF S-1	807	PROJECT WILL REPAIR CONCRETE PILES, CAPS, BENTS AND DECK THAT ARE SPALLED AND CRACKED DUE TO AGE AND ENVIRONMENT. UNDERWATER AND ABOVE WATER INSPECTION IDENTIFIED DEFICIENCIES.
						REPAIR WHARF S-21	968	CONCRETE PILES, CAPS AND DECK OF WHARF S21 ARE SPALLED AND CRACKED THROUGHOUT THE UNDERSIDE OF THE WHARF DUE TO AGE AND EXPOSURE TO THE MARINE ENVIRONMENT. IF THE CONDITION IS NOT CORRECTED, THE WHARF WILL DETERIORATE FURTHER, FACE STRUCTURAL DEGRADATION, RESTRICTIONS IN OPERATIONS AND POSSIBLE SHUTDOWN.
						RPR WHARF S12-16	700	PROJECT WILL REPAIR DAMAGED AND DETERIORATED CONCRETE PILES, PILE CAPS, BENTS AND DECKS. UNDERWATER INSPECTION IDENTIFIED DEFICIENCIES.
					WAS BARBERS POINT HI	REPAINT EXT/EROOF MGR 110	716	PROJECT PROPOSES TO REPAIR THE WINDOWS, WALLS AND ROOF AND REPAINT THE BUILDING EXTERIOR. THE EXISTING ROOF WILL BE REPLACED TO MINIMIZE FOD.
						RPR/ALT BLDG 117	523	THE EXISTING INTERIOR IS OLD AND IN A DETERIORATED CONDITION. THIS PROJECT PROPOSES TO REPAIR WINDOWS, VARIOUS FACILITY INSPECTION REPORT DEFICIENCIES, FALLING CEILING TILES AND DETERIORATED ACOUSTICAL WALL TILE. PROJECT ALSO PROPOSES TO INSTALL CENTRAL AIR CONDITIONING, SUSPENDED CEILING, AND PARTITIONS TO THE SCE OFFICE.

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HI	LAVISTA PEARL HARBOR HI	FORD ISLAND RAMP REPAIRS	540	PROJECT WILL REPLACE DAMAGED WING FENDERS AND PROTECT EXISTING SHEET PILES AGAINST FURTHER DETERIORATION AND CORROSION. REGULAR REPAIRS ARE REQUIRED AS FERRY SYSTEM IS THE ONLY REGULAR MEANS BY WHICH VEHICLES GAIN ACCESS TO FORD ISLAND FROM THE ISLAND OF OAHU.
		REPAIR PORTION WHARF S-374	750	THIS PROJECT WILL REPAIR EXTENSIVE DAMAGES OF WIDE SHEAR CRACKS, SPALLED CONCRETE, CLOSED SPALL CONCRETE, AND BADLY CORRODED REINFORCING BARS. FULL RESTORATION OF WHARF FOR CONTINUED USE OUTWEIGNS ABANDONMENT SINCE ALTERNATE FACILITIES ARE NOT AVAILABLE NOR COULD PARTIAL REPAIRS COVER EXTENSIVE DETERIORATION.
		REPRS WHARF B-24 BRAVO DKS	530	TIMBER FENDER SYSTEM REQUIRES EXTENSIVE REPAIRS CAUSED BY MARINE BORERS, WOOD ROT AND DETERIORATION, AND MOORED SHIPS. FURTHER DETERIORATION AND DAMAGE WILL RESULT IN RESTRICTED USE OR COMPLETE SHUTDOWN OF BERTHING WHARF.
		RPR WHARF F1/F1-1/2 FORD I	895	THIS PROJECT REQUIRES IMMEDIATE REPAIRS TO SPALLED AND CRACKED SLAB, BENTS, AND PILES DUE TO SEVERE DETERIORATION. AN AREA OF WHARF F1 WAS ALREADY BEEN CONDEMNED. FURTHER DETERIORATION WILL RESULT IN TOTAL SHUTDOWN.
IL	WTC GREAT LAKES IL	REP EXT, ADMIN BLDG 2	1032	THIS 80+ YEAR OLD BUILDING REQUIRES REPAIRS TO DETERIORATED EXTERIOR BRICKWORK AND TERRA COTTA. WINDOWS WILL BE REPLACED TO PREVENT FURTHER WATER PENETRATION INTO WALLS AND BUILDING INTERIOR. REPAIRS WILL FOLLOW HISTORIC PRESERVATION CRITERIA.
	NAVAL HOSPITAL GREAT LAKES IL	CORRECT MECHANICAL DEF	782	REPAIR 80 YEAR OLD HEATING SYSTEM BY REPLACING IT WITH ENERGY EFFICIENT HVAC UNIT. A/C WILL BE ACCOMPLISHED INCIDENTAL TO REPLACING HEATING SYSTEM. CEILING REPAIR WILL BE BY REPLACEMENT WITH LIGHT FIXTURES INSERTED.

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IL	NAVAL HOSPITAL GREAT LAKES IL	REPAIR INT/EXT (DEQ), 8-14-M	579	CRITICAL REPAIRS NEEDED TO THIS SUB-STANDARD BUILDING TO CORRECT STRUCTURAL DEFICIENCIES WHICH ADVERSELY AFFECT THE MORALE AND SAFETY OF THE RESIDENTS. REPAIRS INCLUDE: ROOF REPAIRS, ELECTRICAL WIRING AND PANEL MODIFY UPGRADE, FIRE AND SAFETY DEFICIENCIES.
ND	USMA ANNAPOLIS ND	INTERIOR REPAIRS, BUILDING 509	500	THIS PROJECT WILL PROVIDE NECESSARY REPAIRS AND RECONFIGURATION OF NIMITZ LIBRARY TO ALLOW MAXIMUM UTILIZATION, WHILE PROVIDING A MODERN LIBRARY FACILITY TO THE BRIGADE OF MIDSHIPMEN.
		REPAIR ROOF AND DECK WINGS 1-4	1074	THE TERRACE DECKS OF BANGROFT WALL ARE USED AS THOROUGHFARES BETWEEN THE WINGS OF THE BUILDING. DAILY ROLL, MEAL AND PARADE FORMATIONS ARE HELD ON THIS STRUCTURE WHICH ALSO PROVIDES A COVERING FOR NUMEROUS UNITS IN THE COMPLEX BELOW. REPAIRS ARE ESSENTIAL FOR THE SAFETY OF PEDESTRIANS AND ELIMINATION OF DAMAGE CAUSED BY LEAKING.
	NAVAIRTESTCEN PATUXENT RIVER MD	REPAIRS TO GALLEY, BLDG 467	610	BLDG 467'S ROOF HAS BEEN RECOMMENDED FOR REPLACEMENT. REPLACE ELECTRICAL WIRING WHERE NATIONAL ELECTRIC CODE IS NOT MET. THE COOKING HOOD EXHAUST SYSTEM DOES NOT HAVE ANY MAKEUP AIR PROVIDED FOR THE KITCHEN AREA. THE DINING AREA IS PAST ITS ECONOMICAL LIFE AND THERE ARE NO REST ROOMS INSTALLED.
		RPR JET ENG TEST CELL BLDG 185	3200	EXHAUST COOLING STACK CONTINUES TO CRACK DESPITE TWO RECEIT EMERGENCY REPAIR EFFORTS. CONTINUED CRACKING OF CONCRETE COULD CAUSE COMPLETE STRUCTURAL FAILURE AND FLOODING OF AIRCRAFT ENGINES DURING RUNUPS. COOLING WATER IS ESCAPING THROUGH CRACKS SHOWING EMINENT STRUCTURAL FAILURE. AIRD CANNOT CONDUCT TF-30 RUNUPS OR F-110-400 TESTS.
	NAVSUPPAC INDIANAPOLIS ND	REPAIR GALLEY, BLDG 231	650	PROJECT WILL BRING EXISTING FACILITY, CONSTRUCTED IN 1958, UP TO CURRENT CODES TO MEET SANITATION, SAFETY, AND VENTILATION REQUIREMENTS. SEATING CAPACITY WILL BE INCREASED AND SCULLERY AND KITCHEN EQUIPMENT WILL BE RECONFIGURED.

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S T A T E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST
ME	MAS BRUNSWICK ME	RPR P.C. CONCRETE AIRFLD PAVEN	770
JUSTIFICATION			
PROJECT WILL REMOVE AND REPLACE APPROXIMATELY 200 SLABS OF DETERIORATED/DAMAGED PORTLAND CEMENT CONCRETE AIRCRAFT PAVEMENT AND GRAVEL BASE. REPLACEMENT REQUIRED DUE TO NORMAL DETERIORATION FROM AGE AND EXPOSURE TO WEATHER.			
NJ	UPHSTA EARLE COLTS MECK NJ	REPAIR PIER 2 TRESTLE BR/DECK	1600
JUSTIFICATION			
WORK INCLUDES REMOVAL/REPLACEMENT OF BITUMINOUS DECK OVERLAY, DETERIO- RATED CONCRETE, RAILS AND ASSOCIATED WORK. THE RAILROAD TRACKAGE/TRUCK SUPPORTING TRESTLE #2 IS DETERIORATED RESULTING IN RESTRICTION OF RAILROAD CAR TRAFFIC. REMEDIAL REPAIR PROJECT IS REQUIRED TO CORRECT DEFICIENCIES AND PROVIDE A SAFE STRUCTURE FOR RAILROAD CAR TRAFFIC. THE TAXIWAY/RUNWAY IS VERY OLD. PRESENT POTHoles AND CRACKS ARE CAUSING INCREASED SAFETY PROBLEMS DUE TO FOD.			
	NAVARENGCEM LAKEHURST NJ	RPRS TO WESTFIELD TAXI/RUNWAYS	905
R1	NAVAMCOL NEWPORT R1	INTERIOR REPAIR, PRINGLE HALL	1000
JUSTIFICATION			
THE GENERAL CONDITION OF PRINGLE HALL IS POOR AND REQUIRES REPAIRS. THE ELECTRICAL SYSTEM IS DETERIORATED AND UNSAFE. THIS PROJECT WILL REPAIR THE ELECTRICAL SYSTEM AND PROVIDE FOR PLASTERING AND PAINTING OF WALLS, HANGING CEILINGS AND REMOVING THE LECTURE ROOM BALCONY TO INCREASE THE USEABLE SPACE.			
	NETC NEWPORT R1	REP RELIEVING PLATFORM	600
JUSTIFICATION			
HELICOPTER LANDING PAD IS LOCATED ON A FILLED AREA ADJACENT TO THE WATER. FILL IS RETAINED ON TWO SIDES BY WOOD RELIEVING PLATFORM STRUCTURE. DETERIORATION IS ALLOWING FILL TO WASH OUT JEOPARDIZING STRUCTURAL INTEGRITY OF LANDING PAD, AND MUST BE CORRECTED.			
		REPL WINDOWS BOO BL 241	775
JUSTIFICATION			
WINDOWS ARE IN A STATE OF GENERAL DISREPAIR DUE TO AGE. MECHANISMS DO NOT WORK, AND WINDOWS ALLOW WIND AND WATER TO INFILTRATE. REPLACEMENT WILL PREVENT STRUCTURAL DETERIORATION DUE TO WATER INTRUSION AND INCREASE ENERGY EFFICIENCY.			

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S	T	A	F	E	RI	LOCATION/INSTALLATION	PROJECT TITLE	(8000) COST	JUSTIFICATION
						REPLACE (3) ELEVATORS, B. 1		500	PROJECT WILL BE REPAIRED BY REPLACEMENT THE ELEVATOR HOISTING AND CONTROL SYSTEM OF THREE ELEVATORS. THESE ELEVATORS ARE 30-40 YEARS OLD AND EXCEED THEIR ECONOMIC USEFUL LIFE. THEY ARE SECURED FREQUENTLY FOR REPAIRS, ADVERSELY AFFECTING MISSION AND SAFETY.
						NAVSTA CHARLESTON SC	REPAIR/ALT PIER NOVEMBER	2750	PROJECT WILL REPLACE EXISTING DETERIORATED TIMBER FENDER SYSTEM WITH A CONCRETE STRUCTURE FENDER SYSTEM USING FOAM-FILLED RESILIENT FENDERS. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE, IMPACT OF VESSELS AND ENVIRONMENTAL FORCES.
							RPR PIER QUEBEC	2083	PROJECT WILL REPLACE EXISTING CHESOTE TIMBER FENDER SYSTEM WITH A CONCRETE STRUCTURE FENDER SYSTEM USING FOAM-FILLED RESILIENT FENDERS. REPAIRS BY REPLACEMENT REQUIRED DUE TO NORMAL DETERIORATION FROM AGE, IMPACT OF VARIOUS VESSELS AND ENVIRONMENTAL FORCES.
							RPR/ALT PIER PACA	4400	PROJECT WILL REPLACE EXISTING CHESOTE TIMBER FENDER SYSTEM WITH A CONCRETE STRUCTURE FENDER SYSTEM USING FOAM-FILLED RESILIENT FENDERS. REPAIRS BY REPLACEMENT DUE TO NORMAL DETERIORATION FROM AGE, DAMAGE CAUSED BY IMPACT OF VESSELS AND ENVIRONMENTAL FORCES.
						NAVHOSP CHARLESTON SC	REPAIR ELEVATOR SYSTEM	629	ELEVATOR SYSTEM TO BE REPAIRED BY REPLACEMENT. THIS SYSTEM DOES NOT MEET CURRENT STANDARDS. ELEVATOR IS SECURED FREQUENTLY ADVERSELY AFFECTING MISSION AND SAFETY.
						TX NAS CORPUS CHRISTI TX	REP ELECT DIST SYS (PN 1)	2750	WILL REPAIR OVERHEAD AND UNDERGROUND TRANSMISSION AND DISTRIBUTION LINES, POLES AND HARDWARE. SYSTEM INSTALLED IN 1940'S; SWITCHGEAR REPAIR PARTS NOW UNOBTAINABLE. AGE AND CORROSIVE ENVIRONMENT PREVENT SYSTEM FROM BEING KEPT SERVICEABLE THROUGH NORMAL MAINTENANCE.

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1991 PRESIDENT'S BUDGET			
OPERATION AND MAINTENANCE COSTS			
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS (COSTING MORE THAN \$500 THOUSAND)			
	PROJECT TITLE	(\$000)	JUSTIFICATION
	-----	COST	-----
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E	LOCATION/INSTALLATION		
VA	-----		
	VA NST PORTSMOUTH VA		
	DREDGING, SOUTHGATE	6036	THIS PROJECT WILL REMOVE SILT FROM THE RIVER BOTTOM THAT HAS ACCUMULATED. DREDGING IS REQUIRED TO ALLOW SHIPS ACCESS TO PIERS AND UNARVES.
	PIER REPAIRS, SOUTHGATE	1378	THIS PROJECT WILL REPAIR/REPLACE SEVERELY DECAYED AND SPLINTERED PILES AND LAY-DOWN/PRODUCTION AREAS. REPAIRS ARE REQUIRED TO PROTECT PERSONNEL AND PREVENT POSSIBLE DAMAGE TO SUBMARINES AND SURFACE SHIPS.
	REPAIR ROAD SYSTEM	1000	REPAIRS ARE REQUIRED TO A SYSTEM THAT HAS HAD NO MAJOR REPAIRS IN THE PAST TWENTY (20) YEARS. THE ROADS ARE TOO NARROW FOR EMERGENCY EQUIPMENT (FIRE TRUCKS HAVE RUN OFF INTO THE DITCHES UNTIL RESPONDING TO EMERGENCIES). IF NOT REPAIRED EMERGENCY RESPONSE TIMES AND MOVEMENT WILL BE FURTHER RESTRICTED OR PROHIBITED.
	REPAIR WHARF ST JULIENS CREEK	4146	THIS PIER WAS BUILT IN THE EARLY 1940'S AND HAS NEVER UNDERGONE ANY MAJOR REPAIRS. THE PIER CANNOT CURRENTLY BE USED FOR MOORING SHIPS AND REQUIRES SIGNIFICANT REPAIRS TO FENDER PILES, MOORING CLEATS, AND SWEET PILES. CONDITION RESULTS FROM NORMAL WEAR AND DAMAGE BY VESSELS OVER THE YEARS.
	REPAIRS TO BUILDING 186	1149	THIS PROJECT WILL REPAIR ROOF, EXTERIOR WALLS, WINDOWS, ROLL-UP AND ENTRY DOORS, GUTTERS, STRUCTURAL PILES, INSTALL NEW STORM SEWER SYSTEM AND PAINT INTERIOR. REPAIRS ARE REQUIRED TO PROVIDE CRANE PARTS STORAGE AREA AND PROTECT PERSONNEL.
	REPAIRS TO BUILDING 262	1810	REPAIRS ARE REQUIRED TO THE HEATING SYSTEM WHICH IS UNRELIABLE AND NOT ENERGY EFFICIENT. THE INSULATION IS ASBESTOS AND REQUIRES CONTROLS WHEN THE SYSTEM IS WORKED ON. THE SIDING IS ASBESTOS AND IS DETERIORATED EXPOSING PERSONNEL TO THE ASBESTOS FIBERS. THE REPAIRS ARE REQUIRED TO PROTECT PERSONNEL FROM ASBESTOS EXPOSURE.

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATION AND MAINTENANCE COSTS
 REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
 (COSTING MORE THAN \$500 THOUSAND)

S T A T E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST	JUSTIFICATION
VA	NAVY PORTSMOUTH VA	REPAIRS TO ELECT DISTRIBUTION	1110	DISTRIBUTION SYSTEM IS ANTIQUATED AND SUBJECT TO BROWNOUTS AND OUTAGES. DUE TO SENSITIVE/CRITICAL LOADS REQUIRED TO SUPPORT NAVSEA 08, INACTIVE SHIPS AND OTHER TENANTS THAT OCCUPY/UTILIZE THE FACILITIES, A RELIABLE SOURCE OF ENERGY IS REQUIRED.
		SEAWALL REPAIRS, SOUTHCATE	800	THIS PROJECT WILL REPAIR SHEET PILING. REPAIRS ARE REQUIRED TO PREVENT FURTHER SETTLING, CAVE-INS AND RUPTURE OF UTILITY SYSTEMS.
		WHARF REPAIRS ST JULIENS CREEK	2963	THIS PROJECT WILL REPAIR FENDER PILES, MOORING CLEATS AND SHEET PILES. REPAIRS ARE REQUIRED TO PROTECT PERSONNEL AND POSSIBLE DAMAGE TO SURFACE SHIPS.
	MAS NORFOLK VA	OVERLAY CHARLIE TAXIWAY	990	PROJECT WILL OVERLAY EXISTING CONCRETE SURFACES OF CHARLIE TAXIWAY WITH 4 INCHES OF BITUMINOUS CONCRETE AND THE EXISTING ASPHALT SURFACES WITH 2" BITUMINOUS CONCRETE. OVERLAY REQUIRED TO REPAIR MANY CRACKED AND SPALLED AREAS RESULTING IN FOD DANGER FOR AIRCRAFT.
		RPR DEQ U-16	1500	PROJECT WILL UPGRADE EXISTING FACILITY WITH INTERIOR REPAIRS AND HVAC SYSTEM REPAIRS TO PROVIDE IMPROVED LIVING ACCOMMODATIONS FOR ENLISTED PERSONNEL. EXISTING HVAC SYSTEM IS OLD AND ANTIQUATED. SHOWER AREAS, LIGHTING AND CEILINGS ARE OLD, DETERIORATED & OBSOLETE.
		RPR INTERIOR DEQ U-20	1652	PROJECT WILL UPGRADE EXISTING FACILITY WITH INTERIOR REPAIRS AND HVAC SYSTEM REPAIRS TO PROVIDE IMPROVED LIVING ACCOMMODATIONS FOR ENLISTED PERSONNEL. EXISTING HVAC SYSTEM IS OLD AND ANTIQUATED. SHOWER AREAS, LIGHTING AND CEILING ARE DETERIORATED AND OBSOLETE.

DDO COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATION AND MAINTENANCE COSTS
 REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
 (COSTING MORE THAN \$500 THOUSAND)

S	E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST	JUSTIFICATION
1	VA	NAS NORFOLK VA	INT/ALT AC SYS BLDG SP-312	557	PROJECT WILL REPAIR BY REPLACEMENT HVAC SYSTEMS IN BLDG SP-312. PROJECT WILL ELIMINATE PRODUCTION DOWN TIME CAUSED BY FAILURES IN HEATING AND A/C SYSTEMS. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION AND OVERALL INCAPACITY OF MEETING PEAK LOAD DEMANDS.
A	VA	NAS NORFOLK VA	REP/ALT INT/HVAC ENSUCL BL 543	1420	AGE AND HIGH USAGE HAVE CAUSED BUILDING INTERIOR AND AC SYSTEM COMPONENTS TO DETERIORATE. REPAIRS ARE NEEDED TO PROVIDE A FACILITY WHICH CAN SUITABLY SUPPORT INCREASING SOPHISTICATION OF GUIDED MISSILE TRAINING AND PREVENT TRAINING DISRUPTIONS DUE TO AC OUTAGES.
F	VA	NAS NORFOLK VA	REPL AC EQUIP BL 127 ZONE 1	725	AC MECHANICAL EQUIPMENT IN ELECTRONIC TRAINER BUILDING IS BECOMING MORE UNRELIABLE DUE TO AGE AND INTENSITY OF USE. PORTABLE CHILLER UNITS FREQUENTLY NEEDED TO PREVENT AC OUTAGES. PROJECT WILL REPLACE SYSTEM COMPONENTS BEFORE UNACCEPTABLE FAILURE RATES BECOME A REALITY.
	VA	NAS OCEANA VA	RPR BLDG 2	799	PROJECT WILL REPAIR DETERIORATED ROOF, HEATING AND AIR CONDITIONING SYSTEM, INSULATION AND ELECTRICAL SUBSTATIONS. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE.
	VA	NAS OCEANA VA	RPR/ALT/MAINT WCB 200	3279	PROJECT WILL PROVIDE NUMEROUS MECHANICAL AND ELECTRICAL REPAIRS, AIR CONDITIONING REPLACEMENT, AND A VARIETY OF MAINTENANCE FUNCTIONS. REPAIRS AND MAINTENANCE REQUIRED DUE TO NORMAL DETERIORATION FROM AGE AND UTILIZATION.
	VA	NAS OCEANA VA	RPR BLDG PIERS 1-8	819	PROJECT WILL REPLACE 6 HEAVILY DETERIORATED STEEL WALES, REPAIR CRACKED/SPALLED SHEET PILE, RECAST CONCRETE PILE CAPPING AND REPLACE THE ADJACENT ROADWAY. REPAIRS DUE TO NORMAL DETERIORATION FROM AGE AND ENVIRONMENTAL FORCES.

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1991 PRESIDENT'S BUDGET OPERATION AND MAINTENANCE COSTS REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS (COSTING MORE THAN \$500 THOUSAND)			
	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST JUSTIFICATION
VA	NAVPHIBASE LITTLE CREEK VA	RPR BLEND PIERS 36-43	863 PROJECT WILL REPAIR 33 SEVERELY DAMAGED PILES AND 26 MODERATELY SCALED PILES BY JACKETING WITH CAST-IN-PLACE CONCRETE. DAMAGED FENDERING AND LOOSEENED HARDWARE WILL BE REPAIRED. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE AND ENVIRONMENTAL FORCES.
		RPR ELEC UTILITIES, PIER 1-8	935 PROJECT WILL REPLACE CONDUIT, WIRE, RECEPTACLES, CAMEL BACKS AND TELEPHONE BOXES THAT HAVE DETERIORATED BEYOND ECONOMICAL MAINTENANCE. REPAIR BY REPLACEMENT REQUIRED DUE TO NORMAL DETERIORATION FROM AGE.
		RPR EXT WALLS & ROOF UEPH 1602	1236 PROJECT WILL REPLACE THE EXTERIOR WALL SYSTEMS ENTIRELY WITH A DRYVIT FINISHED SYSTEM AND THERMAL PANE WINDOWS. THE ROOF WILL BE REPLACED BY SINGLE-PLY MEMBRANE. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE.
		RPR LST RAMP PIERS 11-19	704 PROJECT WILL REPAIR DETERIORATED AREAS OF PILE CAPS AND RAMPS WITH CAST-IN-PLACE CONCRETE. STEEL REINFORCEMENTS AND DAMAGED FENDERING AND HARDWARE ITEMS WILL BE REPAIRED AS REQUIRED. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE AND ENVIRONMENTAL FORCES.
	NAVSTA NORFOLK VA	REPAIRS TO PIER 7	1368 PROJECT WILL REPAIR DAMAGED PILE CAPS, CONCRETE BEAMS, PIER DECK AND FENDER SYSTEM. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE AND EXTENDED UTILIZATION.
		RPR/ALT PILES/TRMCHS PIER 22	1361 PROJECT WILL INSTALL CONCRETE ENCASEMENTS ON BROKEN/DETERIORATED STRUCTURAL PILES, REPLACE DETERIORATED AND DAMAGED UTILITY TRENCH COVERS. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE (CONSTRUCTED 1944) AND ENVIRONMENTAL FORCES.

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATION AND MAINTENANCE COSTS
 REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
 (COSTING MORE THAN \$500 THOUSAND)

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E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000)	COST	JUSTIFICATION
VA	NAVADMINCON AFSC NORFOLK VA	REP HVAC SYS BL SC-1		572	FAN COIL UNITS IN THIS LARGE TRAINING/ADMIN BUILDING DETERIORATING DUE TO AGE; REPAIR PARTS ARE BECOMING DIFFICULT TO OBTAIN. DRAIN PAN AND PIPING LEAKS STAIN AND DAMAGE THE BUILDING INTERIOR. MAJOR REPAIRS NEEDED TO KEEP THE SYSTEM RELIABLY OPERATIONAL.

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
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 REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
 (COSTING MORE THAN \$500 THOUSAND)

S	T	A	T	E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST	JUSTIFICATION
					NAVSTA GUANTANAMO CUBA	REPAIRS TO WHARF BRACK	4324	PROJ WILL REPLACE EXISTING DETERIORATED SHEET PILING AND BULKHEAD, REMOVE SLAB AND TRENCH AND EXCAVATED EARTH FILLING. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE. USAGE AND ENVIRONMENTAL FORCES.
						RPL UTILITY POLES	1163	PROJECT WILL REPLACE APPROXIMATELY 1,175 OF THE 2,000 POLES COMPLETE WITH CROSS ARMS AND INSULATORS. EXISTING POLES HAVE DETERIORATED BEYOND THE POINT OF MAINTAINABILITY TO AN UNSAFE AND UNRELIABLE CONDITION. DETERIORATION DUE TO AGE AND DAMAGE CAUSED BY PARASITES.
					NSD GUAM GO	RPR FLOOR SLAB, 2116	725	PROJECT WILL REPLACE CRACKED AND SAGGING CONCRETE FLOOR SLAB DAMAGED BY EARTHQUAKES AND HEAVY LOADS. EXISTING CONCRETE FLOOR COULD CAUSE DISPLACEMENT OF MATERIALS AND EQUIPMENT AND POSES A SAFETY HAZARD.
					NAVFAC KEFLAVICK IC	RPR/ALT REQ 748	601	THIS PROJECT WILL PROVIDE ESSENTIAL REPAIRS TO DETERIORATED INTERIOR AND CORRECT SERIOUS FIRE SAFETY HAZARDS AND UNSANITARY CONDITIONS. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE AND HEAVY UTILIZATION.
					NAS KEFLAVICK IC	RESURFACE STATION PAVED ROADS	832	PROJECT WILL RESURFACE DETERIORATED PAVED ROADS. LEVEL 14890 SY OF PAVEMENT BY MILLING, INSTALL 23900 SY OF TACK COAT AND OVERLAY 24360 SY WITH 2" ASPHALT CONCRETE. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE, UTILIZATION AND EXPOSURE TO WEATHER.
						RESURFACE TAXIWAY M AND K	1142	PROJECT WILL REPAIR SEVERE CRACKING THROUGHOUT TAXIWAYS M AND K BY MILLING, LEVELING, SANDSEALING JOINTS AND HYDROSEEDING THE TAXIWAY SHOULDERS. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE UTILIZATION AND EXPOSURE TO SEVERE WEATHER CONDITIONS.

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATION AND MAINTENANCE COSTS
 REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
 (COSTING MORE THAN \$500 THOUSAND)

S	T	A	T	E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST	JUSTIFICATION
					MAS KEFLAVIK IC	RPL ELEC WIRING AIR TERM 7R2	1230	PROJECT WILL REPAIR/REPLACE A DETERIORATED ELECTRICAL SYSTEM TO SATISFY THE REQUIREMENTS OF U.S. FIRE CODE AND LIFE SAFETY CODE. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE.
					CONFLICT SASEBO JA	RPR/ALT ELEC DIST SYS	1630	PROJECT WILL REPAIR DETERIORATED, DAMAGED AND OBSOLETE COMPONENTS OF ELECTRICAL DISTRIBUTION SYSTEM SUCH AS OVERHEAD FEEDERS, TRANSFORMERS AND STREET LIGHTING. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE AND EXPOSURE TO SEVERE WEATHER CONDITIONS.
						REP ROAD/DRAIN DITCH PHASE 3	1464	THE ROADS AND DRAINAGE SYSTEMS ARE DETERIORATED. ROAD SHOWS SIGNS OF SPALLING AND SETTLEMENT AND DRAINAGE SYSTEM INADEQUATE TO HANDLE RUNOFF DURING RAINSTORMS. PROJECT WILL RESURFACE/RESTORE SERVICEABILITY OF THE PAVEMENT AND DRAINAGE SYSTEM WILL BE ENGINEERED TO MEET CURRENT NEEDS.
						REP ROADS/DRAIN WAREHOUSE AREA	1369	WAREHOUSE AREA, DRAINAGE DITCHES AND ROADWAYS ARE BADLY DETERIORATED AND NEED REPLACEMENT. ROADWAY PAVEMENT HAS SURFACE DEFECTS AND THE DRAINAGE DITCHES HAVE CRACKS OR BREAKS WHICH IMPAIRS THEIR CAPABILITY TO DRAIN OFF SURFACE WATER.
						REP SEAWALLS, PHASE 3	4771	THE EXISTING SEAWALL IS IN NEED OF REPAIR DUE TO DETERIORATION CAUSED BY WAVE ACTION AS WELL AS TYPHOON DAMAGES. SEVERAL AREAS HAVE FAILED DUE TO THE TYPHOON AND OTHER AREAS HAVE MAJOR CRACKS. SETTLEMENT PROBLEMS AND EROSION OF FILL BEHIND SEAWALL.
					MAF ATSUGI JA	INT RPRS, MGR 243	900	PROJECT WILL RESTORE DETERIORATED PORTIONS OF HANGAR 243. PROJECT WILL REPAIR WALLS, FLOORING, DOORS, ELECTRICAL FIXTURES/WIRING, AND STEAM SUPPLY/RETURN PIPING. PROJECT ACCOMPLISHMENT IS ESSENTIAL FOR CONTINUED, SAFE UTILIZATION.

DOD COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATION AND MAINTENANCE COSTS
 REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
 (COSTING MORE THAN \$500 THOUSAND)

S T A T E	LOCATION/INSTALLATION	PROJECT TITLE	(\$000) COST	JUSTIFICATION
	CONFLEACT KADENA OKINAWA JA	CATN PROT, NAVY PIER, MB	34-00	PROJECT WILL REPAIR FAILED COLUMNS AND PILES AND PROTECT THEM FROM FUTURE DETERIORATION FROM CORROSION BY INSTALLING CATHODIC PROTECTION. PROJECT CONSIDERED LEAST COSTLY SOLUTION FOR LONG TERM AND WILL REDUCE MAINTENANCE/REPAIRS TO THE PIER.
		RPR BOAT BASIN BREAKWATER	721	PROJECT WILL REPAIR ERODED HOLES IN THE SHEET PILES, REPLACE DETERIORATED SHEET PILES, PLACE NEW RIP-RAP OVER UNDERMINED AREAS, REMOVE GROUT AND DEBRIS AND BRING RAMP TO CORRECT ELEVATION. FACILITY USED EXTENSIVELY BY PORT SERVICES, MAR AND JMSDF AND REPAIRS REQUIRED TO MAINTAIN UTILIZATION.
	CONFLEACT YOKOSUKA JA	RPL ROOF, UNSE S-116, N. D	529	PROJECT PROPOSES TO REPLACE ACB ROOF AND VALLEY GUTTERS WITH METAL ROOF AND GUTTERS. EXISTING WAREHOUSE ROOF IS OLD, DETERIORATED, AND CORRODED AND EXPERIENCES NUMEROUS RAIN LEAKS. ENTIRE ROOF IS CONSIDERED BEYOND ECONOMICAL REPAIR.
		RPR ELEC SYS, ADMIN, B-39A	1131	REPAIR DETERIORATED ELECTRICAL SYSTEM BY REPLACING LIGHTING FIXTURES, RECEPTACLES, EMERGENCY LIGHTS, FIRE ALARM SYSTEM, SERVICE FEEDER, PANELBOARDS, EQUIPMENT AND TRANSFORMERS TO SATISFY EXISTING POWER DEMANDS. DETERIORATION DUE TO FACILITY AGE. ELECTRICAL SYSTEM REQ'D MEETS TO MEET CURRENT CODE AND MISSION REQUIREMENTS.
		RPR EXT, ADMIN, B-39A	656	PROJECT PROPOSES TO REPLACE DETERIORATED DOORS, WINDOWS, GUTTERS AND DOWNSPOUTS, PROVIDE MISCELLANEOUS REPAIRS TO OUTSIDE WALLS AND REPAIR THE EXTERIOR. BUILDING IS SERIOUSLY DETERIORATED AND REQUIRES URGENT REPAIRS. PROJECT PROVIDES THE NECESSARY REPAIRS IN ORDER THAT BLDG MAY CONTINUE TO BE UTILIZED AS AN ADMINISTRATIVE FACILITY.
		STABILIZE SLOPE, PW-15, URAG	682	PROJECT WILL REPAIR LANDSLIDE ON CLIFF BY PROVIDING REINFORCED SHOT-CRETE. PERMANENT STABILIZATION AND PROTECTION ON THE HILL TO PREVENT EXTENSIVE DAMAGE FROM FALLING STONES REQUIRED. HEAVY RAINS AND FREQUENT EARTH TREMORS CAUSE LANDSLIDES WHICH JEOPARDIZE THE TORPEDO SHOP LOCATED AT THE BASE OF THE HILL.

000 COMPONENT: NAVY
 APPROPRIATION: OPERATIONS AND MAINTENANCE, NAVY

REAL PROPERTY MAINTENANCE ACTIVITIES FY 1991 PRESIDENT'S BUDGET OPERATION AND MAINTENANCE COSTS REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS (COSTING MORE THAN \$500 THOUSAND)			
	PROJECT TITLE	(\$000) COST	JUSTIFICATION
E	NAF MIDWAY ISLAND	2336	PROJECT WILL RESTORE THE HYDRAULIC EFFICIENCY AND IMPERMEABILITY OF THE RAINWATER CATCHMENT AREA TO ASSURE ADEQUATE COLLECTION OF WATER AT THE CATCHMENT POND. RAINWATER IS THE ONLY ECONOMICALLY PURIFIABLE RAW WATER RESOURCE ON MIDWAY ISLAND.
	NAF RAINWATER CATCHMENT		
	NAVSTA PANAMA CANAL RODRIGUEZ	3965	PROJECT WILL BE REPAIRED BY REPLACEMENT DETERIORATED ELECTRICAL DISTRIBUTION SYSTEMS. THIS INCLUDES REPLACING SWITCHGEAR AND CIRCUIT BREAKERS AND REPLACING OLD HAZARDOUS PCB TRANSFORMERS. REPAIRS REQUIRED DUE TO NORMAL DETERIORATION FROM AGE.
	NAVSTA ROTA SP	550	PROJECT WILL REPLACE 3500 FEET OF 16 INCH CONCRETE SEWER MAIN AND VITRIFIED CLAY LATERAL LINES WITH PVC PIPE AND REBUILD MANHOLES. REPAIRS REQUIRED DUE TO DETERIORATION FROM AGE, GROUND MOVEMENT AND TREE ROOTS. LARGER CAPACITY REQUIRED DUE TO INCREASED LOADING.
	NAVSTA LONDON UK	750	PROJECT WILL REPAIR WALLS, FLOORS, CEILINGS, ELECTRICAL SYSTEMS AND LIGHTING TO PROVIDE A SAFE, EFFICIENT WORKING ENVIRONMENT FOR CINCPACFLT STAFF AND CLOSELY ASSOCIATED COMMANDS.
	RPR NON-TECH PWR DIST BLDG 300	800	PROJECT WILL REPLACE MAIN ELECTRICAL DISTRIBUTION SYSTEM AND SWITCHGEAR AND REPAIR LOCAL CIRCUITRY WITHIN THE CME HEADQUARTERS BUILDING. 50 YEAR OLD ELECTRICAL SYSTEM MUST BE REPAIRED TO IMPROVE QUALITY OF POWER PROVIDED AND DEPENDABILITY AND SAFETY OF THE SYSTEM.

(\$000)	
TOTAL MINOR CONSTRUCTION:	\$ 75,865
TOTAL REPAIR AND MAINTENANCE:	\$ 212,167
TOTAL ACTIVE INSTALLATIONS:	\$ 288,032
INACTIVE INSTALLATIONS:	\$ --
GRAND TOTAL:	\$ 288,032

DOD COMPONENT USMC
APPROPRIATION O & M, MC

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(COSTING MORE THAN \$500,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	COST (\$000)
AZ	MCAS YUMA AZ	REPAIR RUNWAY/TAXIWAY	\$864
JUSTIFICATION CURRENT CONDITIONS SHOW RUNWAY/TAXIWAY SURFACES DRYING OUT AND RAVELING DUE TO EXCESSIVE WEATHERING AND EROSION DAMAGE. THE POTENTIAL FOR FOREIGN OBJECT DAMAGE TO AIRCRAFT IS HIGH. PROJECT WILL APPLY A SEAL COAT TO STABILIZE AND PROTECT RUNWAY SURFACE. REPAIR ALSO PROVIDES FOR THE REESTABLISHMENT OF RUNWAY/TAXIWAY PROFILE AS WELL AS CORRECTING EROSION DAMAGE.			
CA	MCAS EL TORO CA	REPAIR ELECTRICAL SUBSTATION #1	\$560
JUSTIFICATION REQUIREMENT EXISTS TO OVERHAUL SUBSTATION #1 AS IT IS OLD, UNRELIABLE AND NOT SUPPORTABLE WITH REPLACEMENT PARTS. THIS PROJECT WILL PREVENT BROWNOUTS AND PROLONGED OUTAGES WHICH WILL DEGRADE READINESS OF STATION USERS, INCLUDING THE 3D MARINE AIR WING.			
CA	MCAS EL TORO CA	POWER DISTRIBUTION CIRCUIT 101	\$1,425
JUSTIFICATION REPLACE THE EXISTING ELECTRICAL DISTRIBUTION SYSTEM WHICH WAS INSTALLED IN THE 1940'S. THIS SYSTEM IS INADEQUATE TO SUPPLY SAFE, RELIABLE ELECTRICAL POWER. THE EXISTING MEDIUM-VOLTAGE DISTRIBUTION CIRCUITS ARE OVERLOADED AND NUMEROUS LOAD CENTER TRANSFORMERS ARE FILLED WITH TRANSFORMER OIL CONTAINING POLYCHLORINATED BIPHENYLS (PCB'S).			
CA	MCAS EL TORO CA	POWER DISTRIBUTION CIRCUIT 103	\$1,225
JUSTIFICATION REPLACE EXISTING 4160 KV CIRCUIT, WHICH WAS INSTALLED WHEN THE AIR STATION WAS ORIGINALLY BUILT IN THE 1940'S. THE CURRENT SYSTEM IS UNABLE TO SUPPLY SAFE, RELIABLE ELECTRICAL POWER. THIS SYSTEM HAS MEDIUM-VOLTAGE DISTRIBUTION CIRCUITS WHICH ARE OVERLOADED. NUMEROUS LOAD CENTER TRANSFORMERS ARE FILLED WITH TRANSFORMER OIL CONTAINING POLYCHLORINATED BIPHENYLS (PCB'S).			

DOD COMPONENT: USMC
APPROPRIATION: O & M.MC

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(COSTING MORE THAN \$500,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	COST(\$000)
CA	MCAS TUSTIN CA	REPAIR POWER DISTRIBUTION SYSTEM	\$2.636
JUSTIFICATION: REPAIR BY REPLACEMENT. AN OBSOLETE 5KV ELECTRICAL SYSTEM INSTALLED IN 1942 WITH CURRENT INDUSTRY STANDARD 12KV SYSTEM CIRCUITS ARE OVERLOADED AND TRANSFORMERS CONTAIN PCB'S ELECTRICAL SHUTDOWNS AND POWER OUTAGES ARE A FREQUENT OCCURRENCE. SYSTEM CANNOT INTERFACE PROPERLY WITH LOCAL UTILITY COMPANY AND IS UNRELIABLE AND ENERGY INEFFICIENT			
CA	MCAS TUSTIN CA	12KV POWER DISTRIBUTION CIRC 101	\$975
JUSTIFICATION: EXISTING 5KV LINE. INSTALLED IN 1942. CANNOT ACCOMMODATE EXISTING OR PLANNED LOAD. CIRCUITS ARE OVERLOADED AND TRANSFORMERS MUST BE CONTINUALLY MONITORED FOR LEAKS. ELECTRICAL SHUTDOWNS AND POWER OUTAGES ARE CURRENTLY REQUIRED WHEN THE CIRCUIT BECOMES OVERLOADED. CURRENT STATUS HAS POTENTIAL FOR LEAKAGE OF TRANSFORMERS FILLED WITH PCB'S WHICH WILL RESULT IN EXPENSIVE CLEAN-UP REQUIREMENTS.			
CA	MCAS TUSTIN CA	REPAIRS TO MESSHALL	\$895
JUSTIFICATION: REPAIRS STRUCTURAL, MECHANICAL, AND ELECTRICAL COMPONENTS OF THE 20 YEAR OLD FACILITY. STRUCTURALLY, WINDOWS, DOORS, AND ROOFS ARE DETERIORATING. MECHANICALLY, THE BOILER ROOM AND WALK-IN REFRIGERATION UNITS REQUIRE CONTINUOUS REPAIRS: AND ELECTRICALLY THE SYSTEM IS OBSOLETE. SPARE PARTS ARE HARD TO FIND. THE REPAIRS WILL PROVIDE AN ADEQUATE, FUNCTIONAL FACILITY FOR THE FEEDING OF ENLISTED MARINES.			
CA	MCB CAMP PENDLETON CA	REPAIR INTERIOR. BEQ'S	\$5,627
JUSTIFICATION: REPAIRS THREE BACHELOR ENLISTED QUARTERS CONSTRUCTED IN 1974 PROJECT REPLACES DOORS/WINDOWS, REPLACES PLUMBING, SHOWER FACILITIES, THE HEATING SYSTEM, PROVIDES FOR FIRE ALARMS, AND PATCHING/PAINTING OF INTERIOR WALLS AND CEILINGS. EVERYDAY USAGE AND DETERIORATION DRIVE THE NEED FOR REPAIRS TO CONTINUE TO OPERATE A USABLE FACILITY			

DOD COMPONENT USMC
APPROPRIATION O & M.MC

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(COSTING MORE THAN \$500,000)

COST(\$000)

\$7,204

PROJECT TITLE

LOCATION/INSTALLATION

MCB CAMP PENDLETON CA REPAIR BEQ'S. SAN ONOFRE

JUSTIFICATION REPAIRS FOUR OPEN SQUAD BAY BACHELOR ENLISTED QUARTERS CON-
STRUCTED BETWEEN 1971 AND 1973 BEQ'S USED FOR HOUSING RECRUIT &
ADVANCED INFANTRY SCHOOL MARINES BATHROOM AND SHOWER FACILITIES
HAVE DETERIORATED RAPIDLY DUE TO EXTENDED USAGE IN THIS TRAIN-
ING ENVIRONMENT PIPES LEAK AND PLUMBING IS INEFFICIENT FLOOR
TILE NEEDS TO BE REPLACED. FIRE ALARM SYSTEMS REPAIRED. INTERIOR
ELECTRICAL SYSTEMS UPDATED LIVING CONDITIONS ARE SUB-STANDARD

\$1,160

MCB CAMP PENDLETON CA REPAIR INTERIOR ADMIN FACILITY

JUSTIFICATION. PROJECT REPAIRS THE INTERIOR OF FOUR WORLD WAR II WOOD FRAME
BUILDINGS BY REPLACING DETERIORATED WALL AND FLOOR SECTIONS.
INSULATION. DEFECTIVE PLUMBING. AND INADEQUATE LIGHTING
THESE REPAIRS ARE NEEDED TO PROVIDE A SUITABLE WORKING
ENVIRONMENT THE FUNCTIONS OF THESE BUILDINGS CANNOT BE ELIMI-
NATED. CONSOLIDATED. OR TRANSFERRED TO OTHER FACILITIES COM-
BINING THESE BUILDINGS IN THE SAME PROJECT IS ECONOMICAL.

\$1,515

MCB BARSTOW CA REPAIR BLDG 15

JUSTIFICATION REPAIR REQUIRED FOR AN ADMINISTRATIVE BUILDING CONSTRUCTED IN
1942 WHICH HAS DETERIORATED THROUGH NORMAL USE THE INTERIOR
UTILITY SYSTEMS. TO INCLUDE WIRING. PLUMBING AND WALLS. HAVE
DETERIORATED BEYOND ECONOMICAL MAINTENANCE PROJECT WILL
RESTORE OVER 24,000 SQ.FT. OF HEADQUARTERS BUILDING TO MAKE IT
A SAFE WORKING ENVIRONMENT PREVIOUSLY. ONLY MINOR MAINTENANCE
WAS PERFORMED ON THIS 40 YEAR OLD BUILDING

\$602

MCB BARSTOW CA RESURFACE STORAGE LOTS

JUSTIFICATION: REPAIRS EXISTING SURFACE OF FOUR STORAGE LOTS BY APPLYING AN
OVERLAY OF ASPHALTIC CONCRETE LOTS' CURRENT CONDITION SHOWS
PAVEMENT CRACKING AND DETERIORATING BADLY DUE TO THE ELEMENTS
AND HEAVY LOADS APPLIED TO THE SURFACE THESE LOTS ARE USED
TO STORE EQUIPMENT/SUPPLIES FOR SHIPMENT TO VARIOUS COMMANDS
WITHOUT RESURFACING. LOADING AND UNLOADING EQUIPMENT WILL BE
UNABLE TO SAFELY OPERATE ON THESE UNIMPROVED LOTS

DOD COMPONENT. USMC
APPROPRIATION O & M, MC

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(COSTING MORE THAN \$500,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	COST (\$000)
CA	MCLB BARSTOW CA	MAINTAIN RAILROAD TRACKAGE. NEBO	\$1,384
JUSTIFICATION. PRESENT RAIL TRACKAGE WAS INSTALLED IN THE 1940'S WITH USED MATERIALS. TRACKAGE, ROAD BED AND SUPPORTING EQUIPMENT HAVE DEGENERATED SO THAT TRAIN DERAILMENTS ARE BEING CAUSED. THIS PROJECT WILL: TURN RAIL GAUGE SIDE OUT. REALIGN TRACKAGE. REPLACE TIMBERS, TIES AND BALLAST. REBUILD SWITCHES, TURNOUTS AND FROGS. CORRECT DRAINAGE PROBLEMS. AND REBUILD DRAINAGE STRUCTURES			
CA	MCRD SAN DIEGO CA	REPAIR ROOFS. WAREHOUSES	\$1,297
JUSTIFICATION. REPAIR ROOFS OF 34 BUILDINGS. ROOFS ARE DETERIORATING DUE TO CONSTANT EXPOSURE TO SALTY ELEMENTS WITH WATER INTRUSION OCCURRING DURING THUNDERSTORMS. CONTINUED EXPOSURE OF THESE ROOFS TO THE ELEMENTS WILL CONTINUE DETERIORATION AND FURTHER WEAKEN THE ROOF COMPONENTS			
CA	MCRD SAN DIEGO CA	REPAIR WATER DISTRIBUTION SYSTEM	\$525
JUSTIFICATION. PROJECT REPLACES FIRE HYDRANTS, AGED ISOLATION VALVES, AND PIPES IN ORDER TO MEET MINIMUM FIRE PROTECTION REQUIREMENTS FOR THE BASE. CORRODED PIPES AND VALVES CAUSE EXTREME PRESSURE LOSSES IN THE SYSTEM RESULTING IN INADEQUATE FLOW. THE CONDITION IMPACTS ON FIRE FLOW AND PRESSURE DEMANDS			
GA	MCLB ALBANY GA	REPAIR RAILROAD	\$500
JUSTIFICATION. CORRECTION OF DEFICIENCIES IS NECESSARY TO RETURN THE RAIL SYSTEM TO A CLASS 2 STANDARD IN ACCORDANCE WITH THE FEDERAL RAIL ROAD ADMINISTRATION (FRA) TRACK SAFETY STANDARDS. THE SUBGRADE FAILURES MAKE THE OPERATION OF RAIL CARS AND ENGINES HAZARDOUS UNLESS OPERATED AT EXTREMELY SLOW SPEEDS			

DOD COMPONENT: USMC
 APPROPRIATION: O & M.MC

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
 (COSTING MORE THAN \$500,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	COST(\$000)
HI	MCAS KANOEHE BAY HI	REPAIRS TO MESSHALLS	\$1.218
JUSTIFICATION: BASE HAS TWO MESSHALLS ONE IS 49 YEARS OLD AND THE OTHER IS 36 YEARS OLD. FACILITIES ARE ANTIQUATED AND CONTAIN ASBESTOS. UNDERGROUND STORAGE TANKS DO NOT CONFORM TO CURRENT EPA REGULATIONS. PROJECT REMOVES ASBESTOS, UNDERGROUND STORAGE TANKS, AND MAKES REQUIRED STRUCTURAL REPAIRS. REPLACES DIESEL BURNING OVENS WITH MODERN ELECTRICAL ONES. AND MAKES REQUIRED STRUCTURAL REPAIRS			
JA	MCAS FUTENMA JA	REPLACE SEWER LINES MCAS FUTENMA	\$2.930
JUSTIFICATION: THE EXISTING SEWER LINES WERE INSTALLED OVER 30 YEARS AGO. MUCH OF THE EXISTING SEWER LINES CONSIST ONLY OF THE SOIL SURROUNDING THE AREA WHERE THE CONCRETE PIPES USED TO BE. FREQUENT BLOCKAGES HAVE REQUIRED EXTENSIVE MAINTENANCE			
JA	MCAS IWAKUNI JA	REPAIR BACHELOR ENLISTED QUARTERS	\$700
JUSTIFICATION: PROJECT REPAIRS THREE REINFORCED CONCRETE STRUCTURES BUILT IN 1965 WHICH LACK INSULATION AND AN EFFICIENT CIRCULATION/HEATING SYSTEM. ELECTRICAL SYSTEMS ARE OUTDATED AND FLOORS, WALLS, AND CEILINGS ARE DETERIORATING DUE TO NORMAL USAGE. THE PROJECT PROVIDES INTERIOR REPAIRS AND BRINGS THE ELECTRICAL AND HEATING SYSTEM UP TO CURRENT STANDARDS.			
JA	MCB CAMP BUTLER JA	REPLACE SEWER LINES, FOSTER	\$2.946
JUSTIFICATION: THIRTY YEAR OLD SEWER LINES ARE DETERIORATED TO POINT WHERE EXTENSIVE MAINTENANCE IS REQUIRED. THE EXISTING CONCRETE PIPES HAVE REACTED WITH THE ACIDIC SOIL OVER A PERIOD OF TIME LEAVING ONLY THE AGGREGATE IN PLACE, CAUSING FREQUENT BLOCKAGES			

DOD COMPONENT: USMC
APPROPRIATION: O & M, MC

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(COSTING MORE THAN \$500,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	COST (\$000)
JA	MCB CAMP BUTLER JA	REPAIR RANGE ROADS, HANSEN	\$1.722
JUSTIFICATION: THE PROJECT WILL REPAIR THE RANGE ROADS IN THE NORTHERN CENTRAL TRAINING AREA OF CAMP HANSEN. THE WORK INCLUDES CLEARING AND GRUBBING, FILLING POT HOLES AND ERODED AREAS, GRADING, REBUILDING CULVERTS AND WING WALLS. REQUIREMENT EXISTS TO REBUILD RETAINING WALLS, RESHAPE, REALIGN AND STABILIZE DRAINAGE. PLACEMENT OF COMPACTED CRUSHED CORAL SURFACE COURSE AND HYDROSEEDING OF SOIL LEFT EXPOSED WILL PREVENT FURTHER EROSION.			
NC	MCAS CHERRY PT NC	REPLACE PCB TRANSFORMERS	\$1.670
JUSTIFICATION: REPLACES AND DISPOSES OF 147 TRANSFORMERS WHICH ARE CONTAMINATED WITH PCB'S. THE SUBSTANCE IS A HAZARD TO PERSONNEL AND THE ENVIRONMENT AND REQUIRES REPLACEMENT TO PROVIDE SAFE CONDITIONS. PROJECT RECOMMENDED BY COMMANDER, ATLANTIC DIVISION, NAVAL FACILITY ENGINEERING COMMAND.			
NC	MCAS CHERRY PT NC	REPAIR TAXIWAYS	\$1.444
JUSTIFICATION: PRESENT PAVEMENT IS EXPERIENCING DISTRESS ASSOCIATED WITH ALLIGATOR CRACKING AND POLISHED AGGREGATE AS WELL AS SOME SETTLING AND SPALLING. THIS CONDITION RESULTS IN CHUNKS OF PAVEMENT BREAKING LOOSE, CREATING A SEVERE THREAT OF FOREIGN OBJECT DAMAGE TO AIRCRAFT AND POTENTIAL FAILURE OF LANDING GEARS. PROJECT REPAIRS THESE TAXIWAYS WITH AN ASPHALT CONCRETE OVERLAY. THE LAST MAJOR REPAIR OF THE TAXIWAYS WAS IN 1967.			
NC	MCB CAMP LEJEUNE NC	RPR/RPL ELEVATORS, BASEWIDE	\$500
JUSTIFICATION: REPLACES FIVE ELEVATORS IN THREE BUILDINGS AND REPAIRS TWO ELEVATORS IN TWO BUILDINGS. ELEVATORS HAVE BEEN IN SERVICE FROM 20 TO 50 YEARS. EVALUATIONS OF THE ELEVATORS AGAINST CURRENT CODES AND SAFETY STANDARDS IDENTIFY MANY MECHANICAL AND ELECTRICAL DEFICIENCIES. PROJECT IS REQUIRED TO SATISFY CURRENT SAFETY STANDARDS FOR ELEVATORS.			

DOD COMPONENT USMC
APPROPRIATION O & M.MC

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(COSTING MORE THAN \$500,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	CUST(\$000)
NC	MCB CAMP LEJEUNE NC	REPLACE FUEL OIL TANK. S-1701	\$593
JUSTIFICATION PROJECT REPLACES 400,000 GALLON FUEL STORAGE TANK AND ITS ASSOCIATED SUPPLY AND RETURN LINES. STORAGE TANK HAS ADVANCED DETERIORATION. PIPPING AT TANK BOTTOM. LEAKING JOINTS AND CRACKING SEAMS. ASSOCIATED LINES HAVE FRIABLE ASBESTOS INSULATION AND ARE LEAKING BADLY. BASE MUST MAINTAIN 30 DAY SUPPLY OF OIL. BUT CAN ONLY MAINTAIN 5 WITHOUT THIS STORAGE TANK			
NC	MCB CAMP LEJEUNE NC	REPL STEAM LINES. HOSPITAL AREA	\$527
JUSTIFICATION REPLACES 3,000 LF OF STEAM/CONDENSATE LINES AND 2,650 LF OF ASBESTOS INSULATION. REPLACEMENT REQUIRED TO FIX DETERIORATED AND LEAKING PIPING AND REMOVE EXISTING ASBESTOS INSULATION UTILITY SERVICE TO AFFECTED AREAS WILL SUFFER AND UTILITIES AND MAINTENANCE COSTS WILL INCREASE IF PROJECT IS NOT ACCOMPLISHED			
NC	MCB CAMP LEJEUNE NC	REPAIRS TO ELECTRICAL DIST SYSTEM	\$588
JUSTIFICATION REPLACES EXISTING ELECTRICAL WIRING AND ASSOCIATED EQUIPMENT WHICH HAS BEEN IN PLACE SINCE THE 1940'S WITH WIRING THAT MEETS CURRENT ELECTRICAL CODES. REPAIRS ARE REQUIRED TO REDUCE THE NUMBER OF ELECTRICAL OUTAGES AND THE LEVEL OF MAINTENANCE CAUSED BY THE DETERIORATED STATE OF THE OLD SYSTEM.			
NC	MCB CAMP LEJEUNE NC	REPAIRS TO MESSHALL. BUILDING H-1	\$1,629
JUSTIFICATION. PROJECT PERFORMS MAJOR REPAIRS TO INTERIOR WALLS. CEILINGS. FLOORS. AND REPLACES DETERIORATED ELECTRICAL WIRING. STEAM/CONDENSATE PIPING AND HVAC SYSTEM ASBESTOS WILL BE REMOVED FROM THE ENTIRE MESSHALL			

DOD COMPONENT USMC
APPROPRIATION 0 2 H MC

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(COSTING MORE THAN \$500,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	COST (\$000)
NC	MCB CAMP LEJEUNE NC	REPL STEAM LINES, HADNOT PT AREA	\$1,100

JUSTIFICATION REPLACES STEAM/CONDENSATE LINES IN HADNOT POINT WAREHOUSE AND PROVIDES A NEW STEAM TUNNEL WITH REMOVABLE LOUVERS. REPLACEMENT IS REQUIRED TO FIX DETERIORATED, LEAKING PIPES AND NEW STEAM TUNNEL EASES MAINTENANCE EFFORT REQUIRED.

VA	MCCDC QUANTICO VA	REPAIR WATER TREATMENT PLANT	\$573
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JUSTIFICATION: REPAIR TWO CONCRETE WATER CLARIFIERS INSTALLED 45 YEARS AGO WITH STATE OF THE ART STEEL TANKS. THE WATER CLARIFIERS ARE USED TO PURIFY WATER FOR THE MAINSIDE AREA ON BASE. PARTS ARE OBSOLETE AND MUST BE MANUFACTURED WHEN THE SYSTEM IS INOPERATIVE. DRINKING WATER IS NONEXISTENT MAINSIDE CONCRETE IS SPALLING, CAUSING THE TANKS TO CORRODE BEYOND ECONOMICAL REPAIR

VA	MCCDC QUANTICO VA	RPR SAN SEWER LYMAN/THOMASON AREA	\$2,057
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JUSTIFICATION REPAIRS DETERIORATED SANITARY SEWER LINES WHICH ARE OVER 30 YEARS OLD. GROUNDWATER INFILTRATION OCCURS REGULARLY DUE TO HYDROGEN SULFIDE CORROSION OF PIPES. BASE HAS BEEN IDENTIFIED BY STATE WATER CONTROL BOARD FOR FLOW AND WATER QUALITY VIOLATIONS. REPAIRS WILL ALLEVIATE THE OVERFLOW PROBLEMS AND THE VIOLATIONS

VA	MCCDC QUANTICO VA	RPR SAN SEWER, JOHN QUICK AREA	\$894
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JUSTIFICATION: REPAIRS DETERIORATED SANITARY SEWER LINES WHICH ARE OVER 30 YEARS OLD. GROUNDWATER INFILTRATION OCCURS REGULARLY DUE TO HYDROGEN SULFIDE CORROSION OF PIPES. BASE HAS BEEN IDENTIFIED BY STATE WATER CONTROL BOARD FOR FLOW AND QUALITY VIOLATIONS. REPAIRS WILL ALLEVIATE THE OVERFLOW PROBLEMS AND THE VIOLATIONS

JOB COMPONENT USMC
APPROPRIATION O & M, MC

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(COSTING MORE THAN \$500,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	COST (\$000)
VA	MCCDC QUANTICO VA	REPLACE PCB TRANSFORMERS	\$1,978

JUSTIFICATION. REPLACE 50 TRANSFORMERS WHOSE COOLING OIL CONTAINS PCB'S
PROJECT WILL COMPLETE BASE GOAL OF REPLACING ALL ITS OLD
PCB TRANSFORMERS. REPLACEMENT WILL ALLEVIATE HEALTH HAZARD
TO REPAIR PERSONNEL OR OTHERS WHO MAY COME INTO CONTACT WITH
THE OIL USED IN THESE TRANSFORMERS

VA	MCCDC QUANTICO VA	REPAIR SEWAGE PLANT	4,303
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JUSTIFICATION. REPAIRS VARIOUS EQUIPMENT AT PUMPING STATIONS AND MENDS
CRACKS IN CONCRETE WALLS AND AREAS OVER SEDIMENTATION
TANKS. NORMAL DEMAND USAGE AND AGE HAVE CAUSED DETERIO-
RATION OF COMPONENTS AND REPAIR PARTS ARE DIFFICULT TO OBTAIN.
THE BASE HAS BEEN CITED BY THE STATE WATER CONTROL BOARD REGARD-
ING DETERIORATION OF THE PLANT. REPAIRS NEEDED DUE TO THE AGE
OF THE FACILITIES. NORMAL WEAR, AND HEALTH VIOLATIONS

DOD COMPONENT. USMC
APPROPRIATION. O & M.MC

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS
(COSTING MORE THAN \$500,000)

(IN THOUSANDS OF DOLLARS)

TOTAL MINOR CONSTRUCTION	\$28.162
TOTAL REPAIR AND MAINTENANCE	\$53.302
TOTAL ACTIVE INSTALLATIONS	\$81.464
INACTIVE INSTALLATIONS	0
GRAND TOTAL	\$81.464

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1969
FY 1991 PRESIDENT'S BUDGET

1	2	3	4	5	6
AVG. MO.	TOTAL CIV. COSTS	AVG. MO. MIL. PERS.	TOTAL MIL. COSTS	ALL OTHER COSTS	TOTAL COST

A. LEGISLATIVE LIAISON

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).

Program	10	374	43	2,721	154	3,249
Pay Raise		6		54		60
Subtotal	10	380	43	2,775	154	3,309

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books withness statements, and hearing transcripts.

Program	10	374	2	145	48	193
Pay Raise		6		6		6
Subtotal	10	380	4	151	48	199
Program	10	374		2,866	202	3,442
Pay Raise		6		60		66
Subtotal	10	380	45	2,926	202	3,508

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.

Program	4	254	3	272	13	539
Pay Raise		4		4		8
Subtotal	4	258	3	276	13	547

2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such tracking legislation, writing analyses and performing research with respect to legislation.

Program	18	856	55	3,719	124	4,699
Pay Raise		17		160		177
Subtotal	18	873	55	3,879	124	4,876

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989
FY 1991 PRESIDENT'S BUDGET

1	2	3	4	5	6
AVG.	TOTAL	AVG.	TOTAL	ALL	TOTAL
NO.	CIV.	NO.	MIL.	OTHER	COST
EMPS.	COSTS	PERS.	COSTS	COSTS	COST

8. OTHER LEGISLATIVE ACTIVITIES (continued)

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.

54	1,921	68	3,893	450	6,264
	38		167		205
54	1,959	68	4,060	450	6,469

Program
Pay Raise
Subtotal

4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

5	237	10	523	17	777
	5		22		27
5	242	10	545	17	804

Program
Pay Raise
Subtotal

5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

35	755	23	601	106	1,462
	15		26		41
35	770	23	627	106	1,503

Program
Pay Raise
Subtotal

116	4,023	159	9,008	710	13,741
	79		379		458
116	4,102	159	9,387	710	14,199

Program
Pay Raise
Total Other Legislative Liaison

126	4,482	204	12,313	912	17,707
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GRAND TOTAL

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1990
FY 1991 PRESIDENT'S BUDGET

1	2	3	4	5	6
AVG. NO.	TOTAL CIV. EMPS.	AVG. NO. MIL. PERS.	TOTAL MIL. COSTS	ALL OTHER COSTS	TOTAL COST

A. LEGISLATIVE LIAISON

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).

Program
Pay Raise
Subtotal

10	390	43	2,800	132	3,322
	11		75		86
10	401	43	2,875	132	3,408

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books witness statements, and hearing transcripts.

Program
Pay Raise
Subtotal

1	39	3	229	35	303
	1		6		7
1	40	3	235	35	310

Program
Pay Raise
Total Legislative Liaison

11	429	46	3,029	167	3,625
	12		81		93
11	441	46	3,110	167	3,718

8. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.

Program
Pay Raise
Subtotal

4	267	3	284	13	564
	8		7		15
4	275	3	291	13	579

2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

Program
Pay Raise
Subtotal

18	856	55	3,719	124	4,699
	26		99		125
18	882	55	3,818	124	4,824

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1990
FY 1991 PRESIDENT'S BUDGET

1	2	3	4	5	6
AVG.	TOTAL	AVG.	TOTAL	ALL	TOTAL
NO.	CIV.	NO.	MIL.	OTHER	COST
EMPS.	COSTS	PERS.	COSTS	COSTS	COST
54	1,921	68	3,893	450	6,264
	59		103		162
54	1,980	68	3,996	450	6,426

B. OTHER LEGISLATIVE ACTIVITIES (continued)

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.

Program					
Pay Raise	54	1,921	68	3,893	450
Subtotal		59		103	
	54	1,980	68	3,996	450
					6,426

4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Program					
Pay Raise	5	237	10	523	17
Subtotal		7		14	
	5	244	10	537	17
					798

5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

Program					
Pay Raise	35	755	23	601	106
Subtotal		23		16	
	35	778	23	617	106
					1,501

Program					
Pay Raise	116	4,036	159	9,020	710
Total Other Legislative Liaison		123		239	
	116	4,159	159	9,259	710
					14,128

GRAND TOTAL	127	4,600	205	12,369	877
					17,846

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1991
FY 1991 PRESIDENT'S BUDGET

1	2	3	4	5	6
AVG. NO. CIV. EMPS.	TOTAL CIV. COSTS	AVG. NO. MIL. PERS.	TOTAL MIL. COSTS	ALL OTHER COSTS	TOTAL COSTS

A. LEGISLATIVE LIAISON

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).

10	405	43	2,898	76	3,379
	10		69		79
10	415	43	2,967	76	3,458

Program
Pay Raise
Subtotal

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books withness statements, and hearing transcripts.

1	41	3	237	37	315
	1		6		7
1	42	3	243	37	322
11	446	46	3,135	113	3,694
	11		75		86
11	457	46	3,210	113	3,780

Program
Pay Raise
Subtotal

Program
Pay Raise
Total Legislative Liaison

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.

4	276	3	295	14	585
	8		8		16
4	284	3	303	14	601

Program
Pay Raise
Subtotal

2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such tracking legislation, writing analyses and performing research with respect to legislation.

18	918	55	4,004	132	5,054
	21		119		140
18	939	55	4,123	132	5,194

Program
Pay Raise
Subtotal

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1991
FY 1991 PRESIDENT'S BUDGET

1	2	3	4	5	6
AVG. NO. CIV. EMPS.	TOTAL CIV. COSTS	AVG. NO. MIL. PERS.	TOTAL MIL. COSTS	ALL OTHER COSTS	TOTAL COST
54	2,060	68	4,192	479	6,731
	46		125		171
54	2,106	68	4,317	479	6,902
5	254	10	563	19	836
	6		17		23
5	260	10	580	19	859
35	810	23	647	109	1,566
	18		19		37
35	828	23	666	109	1,603
116	4,318	159	9,701	753	14,772
	99		288		387
116	4,417	159	9,989	753	15,159
127	4,874	205	13,199	866	18,939
GRAND TOTAL					

8. OTHER LEGISLATIVE ACTIVITIES (continued)

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.

Program
Pay Raise
Subtotal

4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Program
Pay Raise
Subtotal

5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

Program
Pay Raise
Subtotal

Program
Pay Raise
Total Other Legislative Liaison

FY 1991 CONGRESSIONAL SUBMISSION
NAVY BANDS 1990/91

<u>Number of Bands by location</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
CONUS	12	12	12
Overseas	5	5	5
Total	<u>17</u>	<u>17</u>	<u>17</u>
<u>Military Personnel</u>			
Officers	22	22	22
Enlisted	778	778	778
Total	<u>800</u>	<u>800</u>	<u>800</u>
<u>Annual Performances</u>			
Recruiting Performance	144	150	150
Large Concert Band	214	214	214
Medium Concert Band	99	99	99
Small Concert Band	163	163	163
Large Ceremonial Band	14	14	14
Medium Ceremonial Band	613	613	613
Small Ceremonial Band	2,861	2,861	2,861
Stage/Dance Band	959	959	959
Pop Music Ensemble	2,118	2,118	2,118
Combo	1,837	1,837	1,837
Solo	1,673	1,673	1,673
Chorus	260	260	260
Other	1,252	1,252	1,252
Total	<u>12,207</u>	<u>12,213</u>	<u>12,213</u>
<u>Resource Requirements by Appropriation (\$000)</u>			
Military Personnel, Navy	21,027	21,846	23,067
Operation and Maintenance, Navy	2,594	2,180	2,221
Total	<u>23,621</u>	<u>24,026</u>	<u>25,288</u>

1/ Includes Recruiting Performances and CNRC National Tour Dollars

DEPARTMENT OF THE NAVY
U. S. MARINE CORPS
FY91 PRESIDENT'S BUDGET SUBMIT
Military Music Unit Resources

Number of Bands by Location	FY89	FY90	FY91
CONUS*	13	13	13
Overseas	1	1	1
Total	14	14	14

* Includes one band at
1st Marine Brigade,
Kaneohe Bay, Hawaii

Military Personnel		
Officers	21	21
Enlisted	847	847
Total	868	868

Resource Requirements
by Appropriation: (\$ in Thousands)

Military Personnel	25,223	25,349	26,228
Operation and Maintenance	1,641	1,428	1,445
Total	26,864	26,777	27,673

Number of Performances (In Thousands)	5,385	5,375	5,375
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Foreign Military Sales Administrative Budgets
Estimated Manpower and Expenses

<u>Navy</u>	<u>Military</u>	<u>Workyears</u>		<u>Cost \$ Millions</u>
		<u>Civilian</u>	<u>Total</u>	
FY 1989	62	1,152	1,214	62.2
FY 1990	68	1,171	1,239	65.7
FY 1991	69	1,154	1,223	65.0
<u>Marine Corps</u>				
FY 1989	0	5	5	.3
FY 1990	0	5	5	.3
FY 1991	0	7	7	.4
<u>Total DOW</u>				
FY 1989	62	1,157	1,219	62.5
FY 1990	68	1,176	1,244	66.0
FY 1991	69	1,161	1,230	65.4

Department of the Navy
Audiovisual Production
FY 1991 President's Budget
(Motion Media with Sound)

<u>APPROPRIATION/FUNCTION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>(\$000)</u> <u>In-House Contract</u>	<u>(\$000)</u> <u>In-House Contract</u>	<u>(\$000)</u> <u>In-House Contract</u>
<u>Military Personnel, Navy</u>			
AV Production	1,383	1,405	1,442
Motion Picture & Television with Sound			
<u>Military Personnel, Marine Corps</u>			
AV Production	3,503	3,468	3,468
Motion Picture & Television with Sound			
<u>Operation and Maintenance, Navy</u>			
AV Production	3,914	4,020	4,096
Motion Picture & Television with Sound		5,688	6,046
<u>Operation and Maintenance, Marine Corps</u>			
AV Production	844	848	866
Motion Picture & Television with Sound	330	335	342
<u>Operation and Maintenance, Navy Reserve</u>			
AV Production	1,515	1,197	1,334
Motion Picture & Television with Sound	1,640	1,106	1,145
<u>Other Procurement, Navy</u>			
AV Equipment	28	34	48
<u>Other Procurement, Marine Corps</u>			
AV Equipment	365	820	382

Department of the Navy
Audiovisual Production
FY 1991 President's Budget
(Motion Media with Sound)

<u>APPROPRIATION/FUNCTION</u>	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>	
	<u>In-House Contract</u>		<u>In-House Contract</u>		<u>In-House Contract</u>	
<u>Navy Industrial Fund</u>						
AV Production						
Motion Picture &	3,345	219	3,593	328	3,740	299
Television with Sound						
AV Equipment	198	354	157	295	164	447
<u>Total</u>						
AV Production						
Motion Picture &	14,504	8,004	14,531	7,457	14,946	7,832
Television with Sound						
AV Equipment	198	747	157	1,149	164	877
<u>GRAND TOTAL</u>						
<u>End Strength</u>	14,702	8,751	14,688	8,606	15,110	8,709
<u>Military</u>	135		135		135	
Officer	15		15		15	
Enlisted	120		120		120	
<u>Civilian</u>	161		160		162	
<u>Explanation of Changes</u>						

- Increases between all fiscal years reflect inflationary adjustments.
- The FY 1991 OPMC decrease reflects the purchase of audiovisual equipment in FY 1990 needed to support additional training squadrons/schools.

Department of the Navy
Operation and Maintenance, Navy
Navy Claims

	<u>FY 1989 ACTUAL</u>	<u>FY 1990 ESTIMATE</u>	<u>FY 1991 ESTIMATE</u>
Navy Claims (\$000)	32,016 *	25,738	26,618
Personnel Claims (each)	44,600	34,300	34,000
Tort Claims (each)	4,000	3,400	3,400
Admiralty Claims (each)	54	46	40
Other Misc. Claims (each)	25	21	20
Backlogged Claims (each)	0	10,700	21,900

* Previously part of Base Operations Support

DoD Component: Navy
 Appropriation: Operation and Maintenance, Navy
 Family Housing, Navy & Marine Corps

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (HISTORICAL BUILDINGS COSTS)

PART I: HISTORIC HOUSING COSTS

		(S000)	FY 1990	FY 1991
A. No. of Units:	175			
B. Improvements:		38		0
C. Maintenance and Repair:		1,716		1,926
D. Historic Preservation:		2,184		2,647

PART II: ALL OTHER HISTORIC BUILDINGS

A. No. of Facilities:	666	753	492
B. Minor Construction:		9,352	10,839
C. Major Repair (over \$25,000.00):		7,678	8,123
D. Recurring Maintenance (\$25,000.00 or under):			

Grand Total:

21,721 24,027

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
NAVY/MARINE CORPS	STRNG	STRNG	STRNG	\$000	STRNG	STRNG	STRNG	\$000	STRNG	STRNG	STRNG	\$000
SECNAV/STAFF OFF												
MPMC	47			2326	62			2369	62			3215
MPN	275			15691	296			17404	295			18077
OMN		560		26358		564		27932		566		29445
(DIR)		558		26248		558		27668		564		29323
(REIMB)		2		110		6		264		2		122
BDM												
MPN	2			93	2			94	2			97
OMN		2		64		2		66		2		67
(DIR)		2		64		2		66		2		67
OFF CIV PERS MGMT												
MPN	3			194	3			197	3			206
OMN		132		5847		133		6083		133		6321
(DIR)		132		5847		133		6083		133		6321
OFF PROCUREMENT SUPT												
MPN	19			1082	20			1165	14			801
OMN		107		5787		108		6170		56		4935
(DIR)		107		5787		108		6170		56		4935
OPNAV												
MPMC	43			2320	37			2187	37			2258
MPN	1015			58994	1009			59755	991			61058
OMN		420		32937		430		33722		430		35311
(DIR)		413		32695		422		33275		430		35311
(REIMB)		7		242		8		447				
OMNR		3		264		3		256		3		278
(DIR)		3		264		3		256		3		278

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL					FY 1990 ESTIMATE					FY 1991 ESTIMATE				
	MIL				TOTAL	MIL				TOTAL	MIL				TOTAL
	END	CIV	END	STRNG	OBLIG \$000	END	CIV	END	STRNG	OBLIG \$000	END	CIV	END	STRNG	OBLIG \$000
NAVY/MARINE CORPS															
OPNAV SUPPACT															
MPN	178		199		8609	195		209		9565	194		209		9845
OMN		199			17359		209			16606		209			17108
(DIR)															
(REIMB)															
FLD SPT ACT															
MPN	7		115		379	7		127		423	7		127		440
OMN		93			5761		127			5568		127			6343
(DIR)					4594					5568					6343
(REIMB)		22			1167										
NAVSPECWARFARCDM															
MPN	60				2631	96		23		4478	96				4636
OMN							23			748					
(DIR)										748					
CMUSNAVSO															
MPN	25				1286	27				1364	27				1414
OMN		410			410		4			351		4			359
(DIR)										351					359
NAVTACSUPACT															
MPN	11				564	11				611	11				635
OMN		64			11590		59			12952		59			14226
(DIR)															
(REIMB)		64			11590		59								
NAVDAC															
MPN	30				1683	31				1851	26				1584
OMN		172			9990		176			9880		181			10564
(DIR)										9880					10564
(REIMB)		172			9990		176								

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
	STRING	STRING		OBLIG \$000	STRING	STRING		OBLIG \$000	STRING	STRING		OBLIG \$000
NAVY/MARINE CORPS												
HQ MARCORPS DEPT												
MPMC	315			16884	299			17300	299			17859
MPN	29			1471	29			1458	29			1512
OMMC		132		10621		108		5087		108		6864
(DIR)		132		10621		107		5056		107		6834
(REIMB)						1		31		1		30
HQ MARCORPS NON-DEPT												
MPMC	353			13535	547			19874	543			20289
OMMC		366		26906		364		22712		365		24424
(DIR)		364		26906		361		22618		362		24333
(REIMB)		2				3		94		3		91
MSC												
MPMC	1			58	1			59	1			61
MPN	79			3529	70			3218	67			3124
OMN		392		79860		353		69505		344		88655
(DIR)		392		79860		353		69505		344		88655
NARDACWASH												
MPN	161			4349	177			5019	150			4275
NIF		283		24903		286		25980		286		26755
(REIMB)		283		24903		286		25980		286		26755
NAVAIRSYSCOM												
MPN	33			1914	35			2077	35			2161
OMN		494		24324		491		23689		491		24939
(DIR)		487		24016		484		23361		484		24599
(REIMB)		7		308		7		328		7		340

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
NAVY/MARINE CORPS												
NAVSEASYSYCOM												
MPN	30		520	1610	33		513	1795	32		513	1797
OMN			512	27320			500	25920			500	26998
(DIR)			8	26893			13	25345			13	26392
(REIMB)				427				575				606
NAVSPAVARSYCOM												
MPN	16		180	925	15		176	837	15		176	869
OMN			180	8067			175	8704			175	8706
(DIR)				8067			1	8652			1	8652
(REIMB)								52				54
NAVSUPSYCOM												
MPMC	1			58	1			59	1			61
MPN	75		331	4483	72		356	4435	72		356	4617
OMN			308	15887			322	16654			322	17332
(DIR)			23	14774			34	15157			34	15780
(REIMB)				1113				1497				1552
NAVFACENGCOM												
MPN	39		307	2375	42		309	2612	42		309	2720
OMN			301	14384			306	15666			306	16206
(DIR)			6	14281			3	15529			3	16065
(REIMB)			174	103			151	137			151	141
MCON			174	8229			151	7103			151	7385
(DIR)			174	8229			151	7103			151	7385
OCNR												
MPN	33		455	2024	35		461	2264	35		469	2359
RD TEN			447	36051			461	37842			469	39050
(DIR)				35670				37842				39050
(REIMB)			8	381								

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL END STRING	CIV END STRING	TOTAL OBLIG \$000		MIL END STRING	CIV END STRING	TOTAL OBLIG \$000		MIL END STRING	CIV END STRING	TOTAL OBLIG \$000	

NAVY/MARINE CORPS

CNAVRESFOR

MPN

OMNR

(DIR)

CNET

MPMC

MPN

OMN

(DIR)

AIR TRNG CMD

MPMC

MPN

OMN

(DIR)

TECH TRNG CMD

MPN

OMN

(DIR)

(REIMB)

NAVINTCOM

COMNAVMECOM

MPN

OMN

(DIR)

CLASSIFIED - DETAILS AVAILABLE UPON REQUEST

DEPARTMENT OF THE NAVY

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL		MIL END STRNG	CIV END STRNG	TOTAL		MIL END STRNG	CIV END STRNG	TOTAL	
			OBLIG	\$000			OBLIG	\$000			OBLIG	\$000
NAVY/MARINE CORPS												
NAVHEALTH SCI ED TRA CMD												
MPN	45		1955		52		2296		52		2374	
OMN		34	1549			38	1543			38	1617	
(DIR)		34	1549			38	1543			38	1617	
NAVMEDRCH DEV												
MPN	15		860		17		1005		17		1046	
RD TEN		17	566			21	752			21	773	
(DIR)		17	566			21	752			21	77~	
NAVSECGRU												
MPN	230		9804		249		10757		247		11058	
OMN		133	5442			151	5285			153	5454	
(DIR)		133	5442			151	5285			153	5454	
NAVDISTWASH												
MPN	24		927		22		848		22		873	
OMN		9	350			9	334			9	343	
(DIR)		9	350			9	334			9	343	
NAVTELCOM												
MPN	69		3728		81		4502		81		4679	
OMN		166	6684			165	6916			165	7117	
(DIR)		166	6684			165	6916			165	7117	
NAVOCEANCOM												
MPN	19		1192		23		1437		23		1497	
OMN		43	2018			45	2231			45	2345	
(DIR)		43	2018			45	2231			45	2345	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
	STRNG	STRNG	OBLIG	\$000	STRNG	STRNG	OBLIG	\$000	STRNG	STRNG	OBLIG	\$000
NAVY/MARINE CORPS												
SPACE COMMAND												
MPN	44			2441	44			2519	44			2619
OMN		53		8792		53		7770		53		7978
(DIR)		53		8792		53		7770		53		7978
CENTRAL COMMAND												
MPN	32			1702	38			2012	45			2291
OMN		5		1538		6		1395		6		1372
(DIR)		5		1538		6		1395		6		1372
CINCPACFLT												
MPMC	17			703	13			632	13			651
MPN	377			16224	438			19591	408			19078
OMN		94		8500		107		7165		109		7611
(DIR)		94		8500		107		7165		109		7611
DPSCFAC												
MPN	89			2926	98			3262	94			3111
OMN		29		2458		25		2912		26		2482
(DIR)		29		2458		25		2912		26		2482
COMTHIRDFLT												
MPMC	1			58	1			59	1			61
COMSUBPAC												
MPN	231			10126	244			10578	240			10737
OMN		51		3796		48		3827		46		3858
(DIR)		51		3411		48		3427		46		3442
(REINB)				385				400				416

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
	STRNG	STRNG	STRNG	OBLIG \$000	STRNG	STRNG	STRNG	OBLIG \$000	STRNG	STRNG	STRNG	OBLIG \$000
NAVY/MARINE CORPS												
COMNAVLOGPAC												
MPN	69			3323								
COMNAVVAIRPAC												
MPMC	13			621	13			632	13			651
MPN	220			10039	226			10667	214			10502
OMN		172		8704		133		7257		126		7232
(DIR)		172		8704		133		7257		126		7232
COMNAVSURFPAC												
MPMC	8			315	6			321	6			330
MPN	248			10784	270			11614	259			11563
OMN		86		6372		84		6572		88		6694
(DIR)		86		6372		84		6572		88		6694
COMTRAPAC												
MPN	52			2334	49			2211	45			2132
OMN		8		670		10		852		11		837
(DIR)		8		670		10		852		11		837
FMFPAC												
MPMC	212			9044	271			10352	271			10630
MPN	17			732	18			809	18			837
OMMC		21		372		26		862		26		894
(DIR)		21		372		26		862		26		894
CINCUSNAVEUR												
MPMC	6			281	7			346	7			356
MPN	180			8885	197			9771	191			9838
OMN		49		4052		48		4067		49		4189
(DIR)		47		3685		47		3790		48		3901
(REIMB)		2		367		1		277		1		288

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
	STRNG	STRNG	STRNG	\$000	STRNG	STRNG	STRNG	\$000	STRNG	STRNG	STRNG	\$000
NAVY/MARINE CORPS												
FMFEUR	34			1271	32			1243	36			1414
MPMC												
FOCEUR	78			2546	75			2536	72			2475
MPN				1544				1791				1953
OMN				1544				1791				1953
(DIR)												
CINCLANTFLT	6			315	6			321	5			269
MPMC	301			13036	278			13001	270			13150
MPN		145		12271		147		7000		146		7735
OMN		145		12271		138		6567		145		7684
(DIR)						9		433		1		51
(REIMB)												
LANTCOM OPSUPPFAC	29			1177	112			3396	108			3356
MPN		33		2842		34		2939		35		4031
OMN		33		2842		34		2939		35		4031
(DIR)												
COMINEVARCOM	66			3093	65			3076	65			3186
MPN		21		2871		19		2689		19		2832
OMN		21		2871		19		2689		19		2832
(DIR)												
COMSUBLANT	288			12195	294			12443	291			12686
MPN		66		3788		64		4181		65		4627
OMN		66		3788		64		4181		65		4627
(DIP)												

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
	STRNG	STRNG	STRNG	OBLIG \$000	STRNG	STRNG	STRNG	OBLIG \$000	STRNG	STRNG	STRNG	OBLIG \$000
NAVY/MARINE CORPS												
COMNAVAIRLANT												
MPMC	18			777	18			791	18			813
MPN	228			10667	233			11240	242			12223
OMN		127		6456		120		4964		122		5461
(DIR)		126		6456		119		4939		121		5434
(REIMB)		1				1		25		1		27
COMNAVSURFLANT												
MPMC	10			455	8			439	8			452
MPN	262			11800	267			12053	268			12557
OMN		119		5967		117		5054		118		5371
(DIR)		119		5967		117		5054		118		5371
COMTRALANT												
MPN	34			1390	32			1393	29			1313
OMN		7		548		7		503		7		518
(DIR)		7		548		7		503		7		518
FMFLANT												
MPMC	392			13252	389			13129	389			13453
MPN	15			750	17			818	17			848

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL		CIV		MIL		CIV		MIL		CIV	
	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG
NAVY/MARINE CORPS TOTALS	7298	7576	864175		7816	7528	864786		7668	7466	910956	
MPMC	1484		62679		1717		70467		1716		73189	
MPN	5814		281352		6099		299096		5952		303558	
OMMC		519	37899			498	28661			499	32182	
		517	37899			494	28536			495	32061	
(DIR)		2				4	125			4	121	
(REIMB)		5997	407432			5976	389609			5905	422526	
OMN		5919	403210			5891	385097			5840	418850	
(DIR)		78	4222			85	4512			65	3676	
(REIMB)		131	5064			135	5276			135	5538	
OMNR		131	5064			135	5276			135	5538	
(DIR)		472	36617			482	38594			490	39823	
(REIMB)		464	36236			482	38594			490	39823	
RD TEN		8	381									
(DIR)		174	8229			151	7103			151	7385	
(REIMB)		174	8229			151	7103			151	7385	
MCON		283	24903			286	25980			286	26755	
(DIR)		283	24903			286	25980			286	26755	
(REIMB)												

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
	STRNG	STRNG	\$000	OBLIG	STRNG	STRNG	\$000	OBLIG	STRNG	STRNG	\$000	OBLIG
INTER NATIONAL NAVY HEADQUARTERS												
NORAD												
MPMC	1		58		1		59		1		61	
MPN	16		961		14		846		14		880	
NATO												
MPMC	4		232		4		236		4		244	
MPN	162		5332		170		5750		165		5518	
SACLANT												
MPMC	4		232		4		236		4		244	
MPN	224		8827		225		8842		224		9046	
CINCCAN												
MPN	20		999		21		1081		21		1122	
OMN			68				68				68	
			68				68				68	
(DIR)												
WESTLANT												
MPN	11		601		15		724		15		750	
IBERLANT												
MPN	27		1195		29		1270		29		1313	
OMN			92				96				99	
			92				96				99	
(DIR)												
STRIKELANT												
MPN	8		370		8		376		8		390	
SHAPE												
MPMC	4		232		4		236		4		244	
MPN	65		2807		68		2974		64		2919	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL		CIV		MIL		CIV		MIL		CIV	
	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG
INTER NATIONAL NAVY HEADQUARTERS												
AFNORTH												
MPMC	11		471		11		480		11		493	
MPN	40		1521		44		1658		44		1707	
AFCENT												
MPMC	1		58		1		59		1		61	
MPN	7		306		7		311		7		321	
AFSOUTH												
MPMC	7		431		7		439		7		391	
MPN	214		7335		230		7936		230		8148	
OMN			1865				1904				1944	
			1865				1904				1944	
(DIR)												
AIRSOUTH												
MPMC	1		58		1		59		1		61	
MPN	4		112		4		113		4		115	
NAVSOUTH												
MPN	14		722		16		790		16		819	
LANDSOUTHEAST												
MPN	6		168		7		198		7		202	
STRIKEFORSOUTH												
MPMC	9		464		6		355		6		366	
MPN	37		1584		42		1826		42		1887	
LANDSOUTH												
MPN	10		279		8		227		8		231	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
	STRNG	STRNG	STRNG	OBLIG \$000	STRNG	STRNG	STRNG	OBLIG \$000	STRNG	STRNG	STRNG	OBLIG \$000
INTER NATIONAL NAVY HEADQUARTERS												
NAEV												
MPN	12			703	10			583	10			606
UNC												
MPMC	2			58	2			118	2			122
CFCK												
MPMC	11			571	11			582	11			600
MPN	41			1843	38			1712	38			1771

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
	STRNG	STRNG		OBLIG \$000	STRNG	STRNG		OBLIG \$000	STRNG	STRNG		OBLIG \$000
UNIFIED/SPECIFIED COMMANDS												
U.S. FORCESCOM												
MPMC	1			739	3			177	3			183
MPN	12				12			752	12			783
ATLANTIC COMMAND												
MPMC	29			911	24			1180	24			1216
MPN	327			13835	250			12096	227			11552
OMN		63		4671		65		5015		63		6849
(DIR)		52		4102		51		4369		49		6175
(REIMB)		11		569		14		646		14		674
U.S. FORCESAZORES												
MPN				307								
OMN				307								
(DIR)												
U.S. FORCES AZORES												
MPN	10			389	10			395	10			408
OMN		4		194		6		159		6		162
(DIR)		4		194		6		159		6		162
ICELAND DEFENSE FORCE												
MPN	34			1200	34			1449	34			1497
OMN		8		642		8		732		8		820
(DIR)		8		642		8		732		8		820
U.S. EUROPEAN COMMAND												
MPMC	26			1399	26			1366	26			1409
MPN	121			6135	115			5877	112			6010
OMN				129				131				133
(DIR)				129				131				133

DEPARTMENT OF THE NAVY

FY 1991 ESTIMATE				TOTAL
MIL	CIV			OBLIG
END	END			\$000
STRNG	STRNG			
32				1597
240				11213
		170		12396
		170		12396
18				921
20				1093
		54		3343
		54		3343
8				381
31				1371
		15		745
		15		745
21				1175
58				3142
14				676
26				1504
96				4792
121				5982

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
UNIFIED/SPECIFIED COMMANDS												
U.S. SPACECOM												
MPMC	16		795		15		784		15		808	
MPN	73		4060		69		3938		69		4094	
HQ MAC												
MPN	2		129		2		132		2		137	
HQ 21ST AIR FORCE												
MPN	1		65		1		66		1		69	
HQ 22ND AIR FORCE												
MPN	1		65		1		66		1		69	
U.S. SPECOPSCOM												
MPMC	12		629		12		641		12		661	
MPN	87		4267		98		5246		96		5350	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1989 ACTUAL				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL		CIV		MIL		CIV		MIL		CIV	
	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG	END	STRNG
GRAND TOTAL	9785	7824	997978		10190	7840	995944		9995	7782	1046240	
MPMC	1834		78728		2038		86737		2037		89895	
MPN	7951		373071		8152		390101		7958		395577	
OMMC		519	37899			493	28661			499	32182	
		517	37899			494	28536			495	32061	
		2				4	125			7	121	
OMN		6245	433467			6288	413492			6221	449085	
		6156	428676			6189	408334			6142	444735	
		89	4791			99	5158			79	4350	
OMNR		131	5064			135	5276			135	5538	
		131	5064			135	5276			135	5538	
RD TEN		472	36617			482	38594			490	39823	
		464	36236			482	38594			490	39823	
		8	381									
MCON		174	8229			151	7103			151	7385	
		174	8229			151	7103			151	7385	
NIF		283	24903			286	25980			286	26755	
		283	24903			286	25980			286	26755	

FY 1991 PRESIDENT'S BUDGET SUBMISSION
NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

	TOTAL APPROP	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER PROCURE NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	MILITARY CONSTRUCT
FY 1989							
CATEGORY A - MISSION SUSTAINING ACTIVITIES	93,797	75,793	1,976	0	14,797	141	1,090
CATEGORY B - BASIC COMMUNITY SUPPORT ACTIVITIES	47,797	31,855	1,049	0	4,579	104	10,210
CATEGORY C - BUSINESS ACTIVITIES	83,701	73,239	212	39	10,094	117	0
TOTAL	225,295	180,887	3,237	39	29,470	362	11,300
MILITARY FULL-TIME	1,316				1,289	27	
MILITARY PART-TIME	169				168	1	
CIVILIAN FULL-TIME	695	658	37				
CIVILIAN PART-TIME	59	59	0				

FY 1990							
CATEGORY A - MISSION SUSTAINING ACTIVITIES	114,573	80,614	2,070	169	22,147	263	9,310
CATEGORY B - BASIC COMMUNITY SUPPORT ACTIVITIES	66,370	35,926	1,259	32	6,894	199	22,060
CATEGORY C - BUSINESS ACTIVITIES	83,008	71,485	353	0	11,042	128	0
TOTAL	263,951	188,025	3,682	201	40,083	590	31,370
MILITARY FULL-TIME	1,481				1,458	23	
MILITARY PART-TIME	257				256	1	
CIVILIAN FULL-TIME	867	825	42				
CIVILIAN PART-TIME	78	78	0				

FY 1991							
CATEGORY A - MISSION SUSTAINING ACTIVITIES	112,714	86,357	2,381	65	23,611	300	0
CATEGORY B - BASIC COMMUNITY SUPPORT ACTIVITIES	56,000	46,857	1,508	0	7,436	199	0
CATEGORY C - BUSINESS ACTIVITIES	69,854	59,644	0	0	10,119	91	0
TOTAL	238,568	192,858	3,889	65	41,166	590	0
MILITARY FULL-TIME	1,474				1,451	23	
MILITARY PART-TIME	260				259	1	
CIVILIAN FULL-TIME	2,093	2,008	85				
CIVILIAN PART-TIME	55	28	27				

FY 1989
FY 1991 PRESIDENT'S BUDGET SUBMISSION
NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1989 TOTAL

	TOTAL APPROP	OPERATION & MAINT, NAVY	OPERATION & MAINT, NAVY RESV	OTHER PROCURE NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	MILITARY CONSTRUCT
Category A - Mission Sustaining Activities							
Armed Forces Professional	309	309					
Entertainment Program Overseas							
Common Support Services	33,218	27,443	1,123		4,609	43	
Gymnasium/Physical Fitness/Aquatic Training	27,597	19,670	507	0	6,232	98	1,090
Libraries	7,061	6,702	89		270		
Parks and Picnic Areas	3,203	2,671	14		518		
Recreation Centers/Rooms	5,250	4,514	64		672		
Shipboard/Isolated/Deployed	9,492	8,303			1,189		
Free Admissions Motion Pictures							
Sports/Athletics (Self Directed, Unit Level, Intramural)	7,327	5,851	179	0	1,297	0	
Unit Level Programs and Activities	340	330			10		
Temporary Lodging Facility (in support of official travel)	0	0					
Total Category A (F. 1989)	93,797	75,793	1,976	0	14,797	141	1,090

Category B - Basic Community Support Activities

Arts and Crafts Skill Development	2,375	2,086	33		256	0	
Automotive Crafts Skill Development	4,701	2,636	121	0	1,864	80	
Bowling Centers (12 lanes or less)	2,366	1,743	186		413	24	
Child Development Centers	21,617	10,924	442	0	41		10,210
Entertainment (Music and Theater)	289	237			52		
Marinas Without Resale or Private Boat Berthing	660	429			231		
Outdoor Recreation	4,707	3,650	11		1,046		
Recreational Information, Tickets and Tour Services	761	505	18		238		
Recreation Swimming Pools	5,287	4,820	97		370		
Sports Programs (above the intramural level)	266	251			15		
Youth Activities/Community Activities	3,807	3,613	141		53		
Stars and Stripes	0						
Family Home Care	961	961					
Total Category B (FY 1989)	47,797	31,855	1,049	0	4,579	104	10,210

FY 1989
FY 1991 PRESIDENT'S BUDGET SUBMISSION
NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1989 TOTAL	FY 1989						
	TOTAL APPROP	OPERATION & MAINT, NAVY	OPERATION & MAINT, NAVY RESV	OTHER PROCURE NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	MILITARY CONSTRUCT
Category C - Business Facilities							
Aero Clubs	80	53			27		
Amusement Machine Locations and Centers	166	166					
Animal Care Funds	41	41					
Armed Services Exchanges and Related Activities	46,260	40,185			6,075		
Armed Forces Recreation Centers (Accommodation/dining and resale facilities)	349	349					
Audio/Photo and Other Resale Activities	43	43					
Bingo	83	83					
Bowling Centers (over 12 lanes)	1,198	1,198	0		0	0	
Cabin/Cottages/Cabanas/Recreational Guest	550	548			2		
Catering	0						
Civilian Dining, Vending, and Other Resale Activities and Services	296	296			0		
Golf Course	1,013	1,013					
Joint Service Facility	241				241		
Military Open Messes/Clubs	29,164	26,323	206	39	2,518	78	
Recreation Equipment Checkout	1,105	801	5		260	39	
Temporary Lodging Facility	14	14					
Marinas and Boating Activities with Resale or Private Boat Berthing	449	262	1		186		
Motion Pictures (Paid Admission Functions)	1,212	1,170			42		
Motorcycle Clubs	0	0					
Package Stores	71	71					
Parachute/Sky Diving Clubs	4	4					
Rod and Gun Clubs	16	16					
Skating Rink	73	73					
Skeet/Trap Ranges	12	12					
Snack Bar/Soda Fountain	90	82			8		
Stables	35	35					
Supplemental Mission Funds (In-Flight Services/Military Museums Resale Activities, etc.)	0						
Unofficial Commercial Travel Serv. Civilian Recreation	12	12					
BEQ/BOQ Housekeeping	0	389			735		
Total Category C (FY 1989)	83,701	73,239	212	39	10,094	117	0
Grand Total Budgeted (FY 1989)	225,295	180,887	3,237	39	29,470	362	11,300
Number of End Strength Assigned							
Military End Strength	1,475				1,447	28	
Full-time	1,316				1,289	27	
Part-time	169				168	1	
Civilian End Strength							
Full-time	754	717	37				
Part-time	695	658	37				
	59	59	0				

FY 1990
FY 1991 PRESIDENT'S BUDGET SUBMISSION
NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1990 TOTAL

	TOTAL APPROP	OPERATION & MAINT, NAVY	OPERATION & MAINT, NAVY RESV	OTHER PROCURE NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	MILITARY CONSTRUCT
Category A - Mission Sustaining Activities	309	309					
Armed Forces Professional Entertainment Program Overseas	29,077	22,421	1,087		5,480	89	
Common Support Services	42,276	23,072	557	101	9,142	94	9,310
Gymnasium/Physical Fitness/Aquatic Training	9,164	8,752	95		317		
Libraries	3,816	3,012	31		773		
Parks and Picnic Areas	5,595	4,782			813		
Recreation Centers/Rooms	9,061	8,721			340		
Shipboard/Isolated/Deployed							
Free Admissions Motion Pictures	12,021	8,800	300	68	2,773	80	
Sports/Athletics (Self Directed, Unit Level, Intramural)	3,251	742			2,509		
Unit Level Programs and Activities	3	3					
Temporary Lodging Facility (in support of official travel)							
Total Category A (FY 1990)	114,573	80,614	2,070	169	22,147	263	9,310

Category B - Basic Community Support Activities

Arts and Crafts Skill Development	2,135	1,630	53		443	9	
Automotive Crafts Skill Development	5,022	1,976	133	32	2,705	176	
Bowling Centers (12 lanes or less)	2,602	1,791	239		558	14	
Child Development Centers	40,245	17,572	541		72		22,060
Entertainment (Music and Theater)	449	365			84		
Marinas without Resale or Private Boat Berthing	1,099	807			292		
Outdoor Recreation	3,204	1,450	20		1,734		
Recreational Information, Tickets and Tour Services	862	514	40		308		
Recreation Swimming Pools	4,755	4,047	93		615		
Sports Programs (above the intramural level)	624	608			16		
Youth Activities/Community Activities	3,869	3,662	140		67		
Stars and Stripes	0						
Family Home Care	1,504	1,504					
Total Category B (FY 1990)	66,370	35,926	1,259	32	6,894	199	22,060

FY 1990
FY 1991 PRESIDENT'S BUDGET SUBMISSION
NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1990 TOTAL	TOTAL APPROP	OPERATION & MAINT. NAVY	OPERATION & MAINT. NAVY RESV	OTHER NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	MILITARY CONSTRUCT
Category C - Business Facilities							
Aero Clubs	78	51				27	
Amusement Machine Locations and Centers	97	97					
Animal Care Funds	9	9					
Armed Services Exchanges and Related Activities	51,475	45,465			6,010		
Armed Forces Recreation Centers (Accommodation/dining and resale facilities)	358	358					
Audio/Photo and Other Resale Activities	71	71					
Bingo	85	85					
Bowling Centers (over 12 lanes)	844	844					
Cabin/Cottages/Cabanas/Recreational Guest	393	391				2	
Catering	0						
Civilian Dining/Vending, and Other Resale Activities and Services	840	793			47		
Golf Course	529	529					
Joint Service Facility	272				272		91
Military Open Messes/Clubs	23,575	20,090	329		3,065		37
Recreation Equipment Checkout	1,390	828	24		501		
Temporary Lodging Facility	80	80					
Marinas and Boating Activities with Resale or Private Boat Berthing	418	267			151		
Motion Pictures (Paid Admission Functions)	895	849			46		
Motorcycle Clubs	1	1					
Package Stores	209	209					
Parachute/Sky Diving Clubs	0						
Rod and Gun Clubs	2	2					
Skating Rink	50	50					
Sneet/Trap Ranges	10	10					
Snack Bar/Soda Fountain	67	67					
Stables	24	24					
Supplemental Mission Funds (In-Flight Services/Military Museums Resale Activities, etc.)	0	0					
Unofficial Commercial Travel Serv. Civilian Recreation	0	0					
BEQ/BOQ Housekeeping	1,236	315			921		
Total Category C (FY 1990)	83,008	71,485	353	0	11,042	128	0
Grand Total Budgeted (FY 1990)	263,951	188,025	3,682	201	40,083	590	31,370
Number of End Strength Assigned							
Military End Strength	1,738				1,714	24	
Full-time	1,481				1,458	23	
Part-time	257				256	1	
Civilian End Strength							
Full-time	945	903	42				
Part-time	867	825	42				
	78	78	0				

FY 1991
FY 1991 PRESIDENT'S BUDGET SUBMISSION
NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1991 TOTAL

Category A - Mission Sustaining Activities

	TOTAL APPROP	OPERATION & MAINT, NAVY	OPERATION & MAINT, NAVY RESV	OTHER PROCURE NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	MILITARY CONSTRUCT
337	337						
Armed Forces Professional Entertainment Program Overseas	31,830	24,779	1,118		5,844	89	
Common Support Services	31,067	20,452	732	65	9,687	131	
Gymnasium/Physical Fitness/Aquatic Training	9,101	8,663	88		350		
Libraries	3,572	2,745	11		816		
Parks and Picnic Areas	7,965	7,261			704		
Recreation Centers/Rooms	9,488	9,073			415		
Shipboard/Isolated/Deployed Free Admissions Motion Pictures	15,445	11,999	432	0	2,934	80	
Sports/Athletics (Self Directed, Unit Level, Intramural)	3,907	1,046			2,861		
Unit Level Programs and Activities	2	2					
Temporary Lodging Facility (in support of official travel)							
Total Category A (FY 1991)	112,714	86,357	2,381	65	23,611	300	0

Category B - Basic Community Support Activities

Arts and Crafts Skill Development	3,115	2,570	55		481	9	
Automotive Crafts Skill Development	5,887	2,596	174	0	2,941	176	
Bowling Centers (12 lanes or less)	3,519	2,717	205		583	14	
Child Development Centers	22,039	21,251	714	0	74		0
Entertainment (Music and Theater)	456	365			91		
Marinas without Resale or Private Boat Berthing	1,663	1,409			254		
Outdoor Recreation	4,568	2,696	13		1,859		
Recreational Information, Tickets and Tour Service	1,164	787	41		336		
Recreation Swimming Pools	5,303	4,505	100		698		
Sports Programs (above the intramural level)	627	611			16		
Youth Activities/Community Activities	5,639	5,330	206		103		
Stars and Stripes	0						
Family Home Care	2,020	2,020					
Total Category B (FY 1991)	56,000	46,857	1,508	0	7,436	199	0

FY 1991 PRESIDENT'S BUDGET SUBMISSION
NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1991 TOTAL	TOTAL APPROP	OPERATION & MAINT, NAVY	OPERATION & MAINT, NAVY RESV	OTHER PROCURE NAVY	MILITARY PERSONNEL NAVY	RESERVE PERSONNEL NAVY	MILITARY CONSTRUCT
Category C - Business Facilities							
Aero Clubs	75	47			28		
Amusement Machine Locations and Centers	70	70					
Animal Care Funds	5	5					
Armed Services Exchanges and Related Activities	50,123	43,857			6,266		
Armed Forces Recreation Centers (Accomodation/dining and resale facilities)	300	300					
Audio/Photo and Other Resale Activities	55	55					
Bingo	85	85					
Bowling Centers (over 12 lanes)	694	694					
Cabin/Cottages/Cabanas/Recreational Guest	398	396			2		
Catering	0						
Civilian Dining, Vending, and Other Resale Activities and Services	263	263					
Golf Course	471	471					
Joint Service Facility	244				244		
Military Open Messes/Clubs	13,514	11,153			2,270	91	
Recreation Equipment Checkout	1,200	747			453		
Temporary Lodging Facility	77	77					
Marinas and Boating Activities with Resale or Private Boat Berthing	363	249			114		
Motion Pictures (Paid Admission Functions)	668	616			52		
Motorcycle Clubs	1	1					
Package Stores	177	177					
Parachute/Sky Diving Clubs	0						
Rod and Gun Clubs	2	2					
Skating Rink	9	9					
Skeet/Trap Ranges	8	8					
Snack Bar/Soda Fountain	61	61					
Stables	1	1					
Supplemental Mission Funds (In-flight Services/Military Museums Resale Activities, etc.)	0	0					
Unofficial Commercial Travel Serv. Civilian Recreation	0	0					
BEQ/BOQ Housekeeping	990	300			690		
Total Category C (FY 1991)	69,854	59,644	0	0	10,119	91	0
Grand Total Budgeted (FY 1991)	238,568	192,858	3,889	65	41,166	590	0
Number of End Strength Assigned							
Military End Strength	1,734				1,710	24	
Full-time	1,474				1,451	23	
Part-time	260				259	1	
Civilian End Strength	2,348	2,236	112				
Full-time	2,093	2,008	85				
Part-time	255	228	27				

FY 1991 PRESIDENT'S BUDGET SUBMISSION
MARINE CORPS
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

	TOTAL APPROP	OPERATION & MAINT, MC	OPERATION & MAINT, MC RESV	PROCURE MARINE CORPS	MILITARY PERSONNEL MC	RESERVE PERSONNEL MC	MILITARY CONSTRUCT
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FY 1989

CATEGORY A - MISSION SUSTAINING ACTIVITIES
CATEGORY B - BASIC COMMUNITY SUPPORT ACTIVITIES
CATEGORY C - BUSINESS ACTIVITIES

TOTAL

MILITARY FULL-TIME
MILITARY PART-TIME
CIVILIAN FULL-TIME
CIVILIAN PART-TIME

24,346	14,472	151	363	9,205	155	0
20,176	5,773	0	211	3,982	0	10,210
21,470	13,953	38	0	7,479	0	0
65,992	34,198	189	574	20,666	155	10,210
774				770	4	
123				123	0	
280	280	0				
0	0	0				

FY 1990

CATEGORY A - MISSION SUSTAINING ACTIVITIES
CATEGORY B - BASIC COMMUNITY SUPPORT ACTIVITIES
CATEGORY C - BUSINESS ACTIVITIES

TOTAL

MILITARY FULL-TIME
MILITARY PART-TIME
CIVILIAN FULL-TIME
CIVILIAN PART-TIME

31,795	21,125	749	554	9,205	162	0
17,232	11,709	0	31	3,982	0	1,510
25,529	18,011	39	0	7,479	0	0
74,556	50,845	788	585	20,666	162	1,510
735				735	0	
123				123	0	
404	404	0				
0	0	0				

FY 1991

CATEGORY A - MISSION SUSTAINING ACTIVITIES
CATEGORY B - BASIC COMMUNITY SUPPORT ACTIVITIES
CATEGORY C - BUSINESS ACTIVITIES

TOTAL

MILITARY FULL-TIME
MILITARY PART-TIME
CIVILIAN FULL-TIME
CIVILIAN PART-TIME

32,698	21,986	771	554	9,205	182	0
21,011	16,998	0	31	3,982	0	0
26,046	18,526	41	0	7,479	0	0
79,755	57,510	812	585	20,666	182	0
735				735	0	
123				123	0	
404	404	0				
0	0	0				

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF
MORALE, WELFARE AND RECREATION
(\$ IN THOUSANDS)

DP-34
CLAIMANT: USMC

FISCAL YEAR: 1959

CATEGORIES OF NAVY	TOTAL APPRO	ONMHC	ONMCR	PMC	MILPERS	RES. PERS	MILCOM	OTHER
CATEGORY A--MISSION SUSTAINING ACTIVITIES								
Armed Forces Prof. Ent. Overseas	24	24						
Common Support Services	10,953	6,266			4,683			
Operation, Physical Fitness, Aquatic Prog	7,305	3,728		58	317	155		0
Libraries	1,924	1,026			0	98		0
Parks and Picnic Areas	474	197			277			
Recreation Centers/Boons	688	609			79			
Free Admission Motion Pictures	2	2			0			
Sports and Athletics	1,209	857		93	46	913		
Unit Level Programs and Activities	630	558			72			
Temporary Lodging Facility (Official Travel)	437	411			26			
TOTAL CATEGORY A	24,346	14,472		151	363	9,205	155	0
CATEGORY B--BASIC COMMUNITY SUPPORT ACTIVITIES								
Arts and Crafts Skill Development	913	492			511			
Automotive Crafts Skill Development	1,496	378			1,028			
Bowling Centers (12 Lanes or less)	339	709			130			
Child Development Centers	13,010	2,589			211	0	10,210	
Entertainment (Music and Theatre)	109	86			23			
Marinas w/o Rental or Private Boat Berthing	232	93			139			
Outdoor Recreation	1,533	376			1,157			
Recreational Info, Tickets and Tour Services	167	21			146			
Recreational Swimming Pools	1,976	310			766			
Sports Programs (above the intramural level)	369	287			82			
Youth Activities	506	506			0			
Stars and Stripes	16	16			0			
TOTAL CATEGORY B	20,176	5,773		0	211	3,982	0	10,210
CATEGORY C--REVENUE GENERATING ACTIVITIES								
Aero Clubs	0	0						
Amusement Machine Locations and Centers	0	0						

OP-34

CLAIMANT: USMC

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF
MORALE, WELFARE AND RECREATION
(\$ IN THOUSANDS)

FISCAL YEAR: 1989

CATEGORIES OF NAVY	TOTAL APPRO	MEMPH	DAWNR	PNC	MILPER3	RES. PER3	MILCOM	OTHER
Animal Care Funds	6,411	2,933	38	3,535				
Armed Services Exchange and Related Activities	326	326						
Armed Services Recreation Centers	0	0						
Audio/Photo and Other Resale Activities	1	1						
Bingo	184	184						
Bowling Centers (over 12 lanes)	39	39						
Cabins/Cottages/Cabana/Rec Guest Houses	0	0						
Catering	486	486						
Golf Course	4,166	4,166						
Joint Service Facility	98	98						
Marinas w/ Resale or Private Boat Berthing	7,576	3,732		3,844				
Military Open Messes/Clubs	144	144						
Motion Pictures (Paid Admission)	0	0						
Motorcycle Clubs	161	161						
Package Stores	0	0						
Parachute/Sky Diving Clubs	257	257						
Recreational Rental Equipment Checkout	0	0						
Rod and Gun Clubs	0	0						
Shooting Range	26	26						
Sheet/Trap Ranges	20	20						
Snack Bars/Soda Fountain	110	110						
Stables	0	0						
Supplemental Mission Funds	363	363						
Temporary Lodging Facilities	0	0						
Unofficial Commercial Travel Services	21,470	13,353	38	7,479	0	0	0	0
TOTAL CATEGORY C ACTIVITIES	65,992	34,193	189	574	20,666	155	10,210	0
GRAND TOTAL BUDGETED	0	0	0	0	0	0	0	0
UNFUNDED REQUIREMENT								
Military Bud Strength								

OP-34
CLAIMANT: USMC

FISCAL YEAR: 1989

CATEGORIES OF MVR
Full Time
Part Time

Civilian End Strength
Full Time
Part Time

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF
MORALE, WELFARE AND RECREATION
(\$ IN THOUSANDS)

TOTAL	OSMNC	OSMNC	PHC	HELPERS	RES. ERS	MILITARY	OTHER
APPRO	770			770			
	123			123			

200 200

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF
MORALE, WELFARE AND RECREATION
(\$ IN THOUSANDS)

APPROPRIATED FUND SUPPORT OF
MORALE, WELFARE AND RECREATION

TOTAL

DATE

PHC . WILPERS RES. PERS WILCOM OTHER

OP-34
CLAIMANT: USMC

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF
MOBILE, WELFARE AND RECREATION
(\$ IN THOUSANDS)

FISCAL YEAR: 1990

CATEGORIES OF NUS	TOTAL APPRO	DMHC	DMHCR	PHC	M.7883	BSG. PBS	MILCOM	OTHER
Amusement Machine Locations and Centers		0	0	0	0	0	0	0
Animal Care Funds		2	2	0	0	0	0	0
Armed Services Exchange and Related Activities	9,153	5,479	39	0	3,635	0	0	0
Armed Services Recreation Centers	926	926	0	0	0	0	0	0
Audio/Photo and Other Besale Activities	0	0	0	0	0	0	0	0
Bingo	1	1	0	0	0	0	0	0
Bowling Centers (over 12 lanes)	484	484	0	0	0	0	0	0
Cabins/Cottages/Dabana/Rec Guest Houses	39	39	0	0	0	0	0	0
Catering	0	0	0	0	0	0	0	0
Golf Course	486	486	0	0	0	0	0	0
Joint Service Facility	4,403	4,403	0	0	0	0	0	0
Marinas w/ Besale or Private Boat Berthing	98	98	0	0	0	0	0	0
Military Open Messes/Clubs	8,856	5,812	0	0	3,844	0	0	0
Motion Pictures (Paid Admission)	144	144	0	0	0	0	0	0
Motorcycle Clubs	0	0	0	0	0	0	0	0
Package Stores	161	161	0	0	0	0	0	0
Parachute/Sky Diving Clubs	0	0	0	0	0	0	0	0
Recreational Rental Equipment Checkout	257	257	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0	0
Shooting Rinks	0	0	0	0	0	0	0	0
Sheet/Trap Bangen	26	26	0	0	0	0	0	0
Snack Bars/Soda Fountain	20	20	0	0	0	0	0	0
Stables	110	110	0	0	0	0	0	0
Supplemental Mission Funds	0	0	0	0	0	0	0	0
Temporary Lodging Facilities	363	363	0	0	0	0	0	0
Unofficial Commercial Travel Services	0	0	0	0	0	0	0	0
TOTAL CATEGORY C ACTIVITIES	25,529	18,011	39	585	20,666	152	1,510	0
GRAND TOTAL BUDGETED	74,556	50,845	788	585	20,666	152	1,510	0
UNFUNDED REQUIREMENT	9,613	9,613						

OP-34
CLAIMANT: USMC

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF
MORALE, WELFARE AND RECREATION
(\$ IN THOUSANDS)

FISCAL YEAR. 1990

TOTAL	QINMC	QANMCE	PAC	KILPERS	BES. PERS	MILCOM	OTHER
APPRO							
				715			
				123			

CATEGORIES OF MWR
Military End Strength
Full Time
Part Time

Civilian End Strength
Full Time
Part Time

404

UP-34
CLAIMANT: USMC

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF
MORALE, WELFARE AND RECREATION
IS IN THOUSANDS)

FISCAL YEAR: 1991

	TOTAL APPRO	USMC	USMC/R	PMC	MILPERS	RES.	PERS	MILCOM	OTHER
CATEGORIES OF MWR									
CATEGORY A--MISSION SUSTAINING ACTIVITIES									
Armed Forces Prof. Bat. Overseas	36	36			0	0	0	0	0
Common Support Services	14,077	10,184			0	0	0	0	0
Gymnasium, Physical Fitness, Aquatic Trail	9,630	5,212	771	438	3,417	182	0	0	0
Libraries	2,114	1,906		116	98	0	0	0	0
Parks and Picnic Areas	1,002	725		0	277	0	0	0	0
Recreation Centers/Boats	1,233	1,154		0	79	0	0	0	0
Free Admission Motion Pictures	2	2		0	0	0	0	0	0
Sports and Athletics	2,377	1,464		0	913	0	0	0	0
Unit Level Programs and Activities	954	802		0	72	0	0	0	0
Temporary Lodging Facility (Official Travel)	453	427		0	26	0	0	0	0
TOTAL CATEGORY A	32,698	21,986	771	554	9,205	182	0	0	0
CATEGORY B--BASIC COMMUNITY SUPPORT ACTIVITIES									
Arts and Crafts Skill Development	1,554	1,043		0	511	0	0	0	0
Automotive Crafts Skill Development	2,580	1,552		0	1,028	0	0	0	0
Bowling Centers (12 lanes or less)	1,424	1,298		0	130	0	0	0	0
Child Development Centers	8,188	8,157		31	0	0	0	0	0
Spaully Day Care Bone	1,200	1,200		0	0	0	0	0	0
Entertainment (Music and Theatre)	112	89		0	23	0	0	0	0
Marine w/o Beale or Private Boat Berthing	235	96		0	139	0	0	0	0
Outdoor Recreation	2,376	1,819		0	1,157	0	0	0	0
Recreational Info, Tickets and Tour Services	167	21		0	146	0	0	0	0
Recreational Swimming Pools	1,098	322		0	766	0	0	0	0
Sports Programs (above the intramural level)	637	575		0	82	0	0	0	0
Youth Activities	2,010	2,010		0	0	0	0	0	0
State and Stripes	16	16		0	0	0	0	0	0
TOTAL CATEGORY B	21,011	16,598	0	31	3,982	0	0	0	0
CATEGORY C--REVENUE GENERATING ACTIVITIES									
Aero Clubs	0	0		0	0	0	0	0	0

OP-14

CLAIMANT: USMC

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF
MORALE, WELFARE AND RECREATION
(\$ IN THOUSANDS)

FISCAL YEAR: 1991

CATEGORIES OF MWR	TOTAL APPRO	DAHMC	DAHMCB	PHC	HELPER	ASS. PER	MILCOM	OTHER
Amusement Machine Locations and Centers		0	0	0	0	0	0	0
Animal Care Funds		2	2	0	0	0	0	0
Armed Services Exchange and Related Activities	9,165	5,489		41	0	3,635	0	0
Armed Services Recreation Centers	363	363		0	0	0	0	0
Audio/Photo and Other Braille Activities	0	0		0	0	0	0	0
Bingo	1	1		0	0	0	0	0
Bowling Centers (over 12 lanes)	503	503		0	0	0	0	0
Cabins/Cottages/Cabana/Rec Guest Houses	40	40		0	0	0	0	0
Catering	0	0		0	0	0	0	0
Golf Course	505	505		0	0	0	0	0
Joint Service Facility	4,583	4,583		0	0	0	0	0
Marinas w/ Barge or Private Boat Berthing	102	102		0	0	0	0	0
Military Open Messes/Clubs	9,061	5,217		0	0	3,844	0	0
Motion Pictures (Paid Admission)	149	149		0	0	0	0	0
Motorcycle Clubs	6	6		0	0	0	0	0
Package Stores	167	167		0	0	0	0	0
Parachute/Sky Diving Clubs	0	0		0	0	0	0	0
Recreational Rental Equipment Checkout	267	267		0	0	0	0	0
Rod and Gun Clubs	0	0		0	0	0	0	0
Shooting Clubs	0	0		0	0	0	0	0
Shooting Ranges	27	27		0	0	0	0	0
Snack Bars/Soda Fountain	20	20		0	0	0	0	0
Stables	114	114		0	0	0	0	0
Supplemental Mission Funds	0	0		0	0	0	0	0
Temporary Lodging Facilities	377	377		0	0	0	0	0
Unofficial Commercial Travel Services	0	0		0	0	0	0	0
TOTAL CATEGORY C ACTIVITIES	26,016	18,526		41	0	7,479	0	0
GRAND TOTAL BUDGETED	79,755	57,510		812	585	20,666	182	0
UNFUNDED REQUIREMENT	0,679	0,679						

OP-34
CLAIMANT: USMC
FISCAL YEAR: 1991

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF
MORALE, WELFARE AND RECREATION
(6 IN THOUSANDS)

CATEGORIES OF MWR	TOTAL AFRO	USMC	USMC	PHC	MILPERS RES. PERS	MILITARY MILITARY	OTHER
Military And Strength							
Full Time					735		
Part Time					123		
Civilian And Strength							
Full Time							
				664			

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

JANUARY 1990

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: DEPARTMENT OF THE NAVY SUMMARY</u>				
Interim Contractor Support	O&M IF	23.1 <u>.3</u> 23.4	54.2 <u>.3</u> 54.5	66.4 <u>.3</u> 66.7
Contractor Logistics Support	O&M IF	45.7 <u>4.7</u> 50.4	51.5 <u>5.6</u> 57.1	56.2 <u>5.6</u> 61.8
Systems Engineering	O&M IF	93.3 <u>15.9</u> 109.2	90.1 <u>18.8</u> 108.9	97.1 <u>18.9</u> 116.0
Depot Maintenance	O&M	880.3	488.1	491.5
Contract Engineering Technical Services	O&M IF	25.6 <u>5.1</u> 30.7	19.5 <u>3.4</u> 22.9	20.7 <u>3.6</u> 24.3
Other	O&M IF	55.0 <u>3.8</u> 58.8	66.2 <u>3.9</u> 70.1	88.6 <u>4.2</u> 92.8
TOTAL	O&M IF	1,123.0 <u>29.8</u> 1,152.8	769.6 <u>32.0</u> 801.6	820.5 <u>32.6</u> 853.1

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1989	FY 1990	FY 1991	
Weapons System: AIRCRAFT CARRIERS					
Interim Contractor Support					
Contractor Logistics Support		1.0	1.0	1.0	
Systems Engineering	NIF				
Depot Maintenance					
Contract Engineering Technical Services	O&M,N	133.4	53.9	69.2	
Other: Management Support Services					
Contract Assistance and Advisory Support					

Explanation of increases and decreases between fiscal years:

Contractor Logistics Support - Provides for the identification, implementation and monitoring of the Inactive Equipment Maintenance Program for CV-SLEP availabilities and for independent audit and management of support shipyard effort to maintain a material readiness state of the inactive equipment during the SLEP availability. Depot Maintenance - Scheduled maintenance is performed by private shipyards during regular overhaul and selected restricted availabilities for these major platforms of weapon systems. The funding levels reflect six selected restricted availabilities in addition to price changes.

Weapons System: NUCLEAR SUBMARINES					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services	O&M,N	2.7	17.2	0.0	
Other: Management Support Services					

Explanation of increases and decreases between fiscal years:

Depot Maintenance - Maintenance is performed by private shipyards during selected restricted and post shakedown availabilities for these major platforms of weapon systems. The funding levels reflect the cost of three selected restricted availabilities in addition to price changes.

THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: CRUISERS</u>				
Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering	O&M,N	146.6	32.0	36.0
Depot Maintenance				
Contract Engineering Technical Services				
Other: Contract Assistance and Advisory Services				

Explanation of increases and decreases between fiscal years:

Depot maintenance - Scheduled maintenance is performed by private shipyards during regular overhauls and selected restricted availabilities for these major platforms of weapon systems. The funding levels reflect the cost of sixteen selected restricted availabilities in addition to price changes.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund		FY 1989	FY 1990	FY 1991
Weapons System: DESTROYERS AND FRIGATES					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering			327.7	154.7	119.5
Depot Maintenance	O&M,N		69.9	117.3	129.0
	O&M,NR				
Contract Engineering Technical Services					
Other:					

Explanation of increases and decreases between fiscal years:

Depot Maintenance - Scheduled maintenance is performed by private shipyards during regular overhauls, selected restricted and phase maintenance availabilities for these major platforms of weapon systems. The funding levels reflect the cost of 3 regular overhauls, 44 selected restricted availabilities, 8 docking restricted availabilities, and 3 phased maintenance availabilities in addition to price changes.

Weapon System: FBM WEAPONS SYSTEMS SUPPORT

Interim Contractor Support					
Contractor Logistics Support			42.1	45.6	47.8
Systems Engineering	O&M,N		71.3	70.0	74.8
Depot Maintenance	O&M,N				
Contract Engineering Technical Services					
Other:					

Explanation of increases and decreases between fiscal years:

The Systems Engineering and Contractor Logistics Support being funded in this program supports the POSEIDON (C-3), TRIDENT I (C-4 and C-4 Backfit) and TRIDENT II (D-5) Strategic Weapons Systems.

Contractor Logistics Support - The FY 1990 and FY 1991 increases provide for logistics documentation and life cycle support for the deployment of the TRIDENT II (D-5) Strategic Weapon System. The D-5 initial operational capability is December 1989. At this time, SSP will be supporting three fully operational FBM Weapons Systems and all of their sub-systems. The D-5 sub-system requiring Contractor Logistics Support are the launcher, fire

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1989	FY 1990	FY 1991
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control, guidance, navigation, test and instrumentation, and missile sub-system.

Systems Engineering - The FY 1991 increase provides for advance system accuracy evaluations, engineering assistance for test firings and evaluations, analysis of pre-launched, powerflight, and re-entry systems, data reduction analysis of missile flight and tracking data for the deployment of the TRIDENT II (D5) Strategic Weapon System. This support is vital to the D5 Operational Test (OT) program which is critical for the confidence level of the D5 Strategic Weapon System. The Operational Test missile flight program will begin in late 1990 and will be conducted in a manner similar to TRIDENT I. These tests will provide data on weapon system reliability and accuracy to the Joint Chiefs of Staff and to the Unified and Specified Commanders. They will be conducted by the Fleet Commander, with technical advice and management provided by Strategic Systems Programs. An integrated test plan will ensure that OT's will exercise the missile over the full range of capabilities.

Weapons System: AEGIS					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance	O&M,N	26.6	25.3	32.4	
Contract Engineering Technical Services					
Other: Other Contracts	O&M,N	25.9	37.4	56.1	
Equipment Maintenance	O&M,N	2.7	8.1	9.8	
Facility Maintenance	O&M,N	10.7	4.2	4.2	

Explanation of increases and decreases between fiscal years:

Depot Maintenance - The FY 1991 funding levels reflect an increase in requirements for AEGIS electrical components and tube repairs resulting from a greater number of AEGIS ships becoming operational. There is also a need to reduce the depot backlog before certain AEGIS-unique equipment transfers to the general Navy supply system.

Other - The FY 1990 and FY 1991 increases reflect a requirement for more engineering service work years for Operational Cycle Integration and technical assists in In-Service engineering. Other increases support efforts in maintenance support resulting from a need to plan for more availabilities for AEGIS ships, increased requirements to integrate combat system improvements over various AEGIS baselines, site configuration management, data reduction of combat system data plots received from in-service ships, target range coordination services, planning CAD/CAM support and support for planning ship alterations and planning yard effort.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		FY 1989	FY 1990	FY 1991
	Industrial Fund				
Weapons System: A-6 AIRCRAFT					
Interim Contractor Support	O&M,N	1.1		0.8	
Contractor Logistics Support	O&M,N	0.1		0.3	
Systems Engineering	O&M,N	1.8	1.8	0.7	
	NIF	0.9	0.6	1.0	
Depot Maintenance	O&M,N	2.1	8.1	2.2	
Contract Engineering Technical Services	O&M,N	1.9	3.0	1.8	
	O&M,NR	0.5	0.4	0.8	
	NIF	0.1	0.1	0.1	
Other: Management Support Services	O&M,N	0.1	0.1	0.1	
	NIF	2.5		1.9	2.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1990 increase reflects support for the A-6/WING/SWIP Integration. The FY 1991 decrease is attributed to reduced on-site contractor inventory management support.

Contractor Logistics Support - The FY 1990 and FY 1991 increase will support A-6/SWIP Integration devices.

Systems Engineering (O&M,N) - The FY 1991 decrease is attributed to decreased software support requirements for the A-6E operational flight trainer program following release of E250 SWIP software.

Systems Engineering (NIF) - The FY 1990 increase provides support to determine design specifications for the next generation of radar systems, mission recorders, and display sets for A-6E upgrade.

Depot Maintenance (O&M,N) - The FY 1990 decrease is attributed to the modification installation program transfer to APN.

Contractor Engineering Technical Services (O&M,N) - The FY 1990 decrease reflects improved training of NETS in addition to sharing of CETS by user activities.

Contractor Engineering Technical Services (O&M,NR) - The FY 1991 increase is the result of providing full A-6 support at NAS Atlanta.

Management Support Services (NIF) - The FY 1989 through FY 1991 increases/decreases represent changing requirements to support life limited component tracking, constant speed drive replacement/improvement program, and configuration management.

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SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1989			FY 1990			FY 1991		
Weapons System: EA-6B AIRCRAFT										
Interim Contractor Support	O&M,N	2.5	2.6	1.6						
Contractor Logistics Support	O&M,N		0.4							
Systems Engineering	NIF	2.8	3.5	3.6						
Depot Maintenance	O&M,N	35.5								
	O&M,NR	9.4								
Contract Engineering Technical Services	O&M,N	2.3	1.6	1.4						
	O&M,NR	0.2	0.3	0.5						
Other: Management Support Services	O&M,N	0.1	0.1	0.1						

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1991 decrease reflects reduced support for inventory management, tracking of pod assets and GFE support for Block 86 aircraft.

Contractor Logistics Support - The FY 1990 increase and FY 1991 decrease is due to emerging one-time logistics support requirements for contractor operation and maintenance of the simulator for the NAMT program.

Systems Engineering - The increases in FY 1990 provide design engineering software planning support, and testing of the tactical software in a simulated environment.

Depot Maintenance - FY 1990 decrease reflects transfer of the modification installation program to APN.

Contract Engineering Technical Services (O&M,N) - The FY 1990 decrease reflects improved training of NETS in addition to sharing of CETS by user activities.

Contract Engineering Technical Services (O&M,NR) - FY 1990 and FY 1991 increases are due to the standup of a new squadron at NAF Washington.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Weapons System: AV-8B AIRCRAFT				
Interim Contractor Support	O&M,N	1.0	1.4	1.2
Contractor Logistics Support	NIF	2.2	2.1	2.0
Systems Engineering	O&M,N	1.8	1.8	3.0
	NIF	1.2	1.3	1.3
Depot Maintenance				
Contract Engineering Technical Services	O&M,N	1.0	0.8	0.9
Other: Management Support Services	O&M,N	0.1	0.1	0.1
Explanation of increases and decreases between fiscal years:				
Interim Contractor Support - The FY 1990 increase and FY 1991 decrease are attributable to one-time bond room cost increases in FY 1990.				
Contractor Logistics Support - The decrease is the result of changing requirements in the automated test equipment in-service engineering program at the Naval Aviation Depot, Cherry Point, which provides logistics support during the life cycle of the AV-8B.				
Systems Engineering (O&M,N) - The FY 1991 increase is due to an increase in design and code efforts in the mission computer systems.				
Weapons System: F-14 AIRCRAFT				
Interim Contractor Support	O&M,N	2.3	4.5	3.3
Contractor Logistics Support	O&M,N	0.1	0.1	2.3
Systems Engineering	NIF	4.1	5.5	5.1
Depot Maintenance				
Contract Engineering Technical Services	NIF	0.3	0.3	0.3
Other: Management Support Services	O&M,N	0.1	0.1	0.1
	NIF	0.5	0.8	0.8

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1990 and FY 1991 increases are due to the F-14D introduction.

Contractor Logistics Support - The FY 1991 increase is due to F-14D introduction and F-14A modifications.

Systems Engineering - Increased support is required for the F-14D remanufacture efforts. FY 1990 increase is due to specification development for the Aircraft Battle Damage Repair capabilities and techniques, conversion of F-14A+ AWG-15F test control sets from manual to computer driven, and increased F-14A+ software support.

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1989			FY 1990			FY 1991		
<u>Weapons System: F/A-18 AIRCRAFT</u>										
Interim Contractor Support	O&M,N	3.8			3.3			1.0		
	NIF	0.3			0.3			0.3		
Contractor Logistics Support	O&M,N	1.1			1.7			1.5		
	NIF	1.5			2.5			2.6		
Systems Engineering	O&M,N	1.8			1.8			2.8		
	NIF	0.2			0.3			0.3		
Depot Maintenance										
Contract Engineering Technical Services	O&M,N	7.8			5.9			6.0		
	O&M,NR	0.6			0.9			1.2		
	NIF	1.5			1.7			1.8		
Other: Management Support Services	O&M,N	0.1			0.1			0.1		

Explanation of increases and decreases between fiscal years:

Interim Contractor Support (O&M,N) - FY 1990 and FY 1991 decreases are attributable to reduced requirements for intermediate avionics fault tree analyzer and Hornet test equipment interim support.

Contractor Logistics Support (O&M,N) - The FY 1990 increase provides contractor operation and maintenance of the 2E7 simulator for the Navy and Marine Corps. The FY 1991 reduction reflects reduced contractor support for the 2E7 simulator.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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Contractor Logistics Support (NIF) - The FY 1990 increase is required to research parts requirements and coordinate problems related to support equipment.

Systems Engineering (O&M,N) - The FY 1991 increase reflects increased design and code efforts on tactical software tapes for F/A-18 radar targets acquisition and weapons management system.

Contract Engineering Technical Services (O&M,N) - The FY 1990 and FY 1991 decreases/increases are a result of changing CETS work years due to improved NETS training and sharing of CETS by user activities.

Contract Engineering Technical Services (O&M,NR) - The FY 1990 and FY 1991 increases are attributed to the standup of NAS New Orleans.

Contract Engineering Technical Services (NIF) - Funds provide McDonnell-Douglas Aircraft Co. CETS representatives to train and assist engineers to resolve fleet and depot structural repair problems, e.g., flight control computer system, chronic corrosion problems, composite material support, advanced composite strength analysis, and configuration of electro optic system.

Weapons System: P-3 AIRCRAFT
Interim Contractor Support
Contractor Logistics Support
Systems Engineering.

Depot Maintenance	O&M,N	1.1	1.3	1.0
Contract Engineering Technical Services	O&M,N	0.1	0.1	0.2
	O&M,N	2.9	2.4	2.5
	NIF	1.3	1.9	1.9
	O&M,N	11.0	4.0	4.2
	O&M,N	2.0	1.2	1.4
	NIF	0.1	0.1	0.2
Other: Management Support Services	O&M,N	0.1	0.1	0.1
Facility Maintenance	O&M,N	0.9	0.9	0.9

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1990 increase is due to emerging requirements for a new AN/APS-137 radar system. FY 1991 decrease reflects reduced support for this radar system.

Contractor Logistics Support - The FY 1991 increases is attributed to contractor operations and maintenance support for the 2F1400T and 14B53B simulators.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
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Weapon System/Type of Contract	O&M or			
	Industrial Fund	FY 1989	FY 1990	FY 1991
Systems Engineering (O&M,N) - The FY 1990 decrease reflects reduced design and code support requirements on operational flight trainer programs				
Systems Engineering (NIF) - The FY 1990 and FY 1991 increases are the result of engineering support of the P-3 aircraft weapons systems testing to assure improved performance in the Anti-submarine Warfare (ASW) mission. Also, major efforts include software and hardware updates.				
Depot Maintenance - The FY 1990 O&M,N decrease reflects transfer of the modification installation program to APN.				
Contract Engineering Technical Services - FY 1990 O&M,N decrease reflects reduced work years due to improved training for NETS in addition to sharing of CETS by user activities. The FY 1991 increase is due to transitioning to P-3 Update III.				

Weapons System: LAMPS MK III (SH-60B)

Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering	O&M,N	0.1		
Depot Maintenance	O&M,N	1.5	1.3	1.5
Contract Engineering Technical Services	O&M,N		0.1	0.1
Other: Management Support Services				

Explanation of increases and decreases between fiscal years:

Depot Maintenance - The FY 1990 decrease is due to a FY 1989 one-time effort for a special mission in the Persian Gulf.

Contract Engineering Technical Services - FY 1991 increase provides for tactical software maintenance performance tracking validation of STR correction, configuration management, technical tracking, configuration status accounting and design code support for the SH-60B platform.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Weapons System: C/M H-53 Helicopter				
Interim Contractor Support				
Contractor Logistics Support		0.4	0.4	0.4
Systems Engineering				
Depot Maintenance		2.5	7.0	7.2
Contract Engineering Technical Services		1.4	0.7	0.7
		0.1	0.1	0.1
Other: Management Support Services		0.1	0.1	0.1

Explanation of increases and decreases between fiscal years:

Repair Maintenance - The FY 1990 increase is attributed to inductions of five more aircraft for scheduled depot level maintenance.

Contract Engineering Technical Services (O&M,N) - The FY 1990 decrease reflects a decrease in CETS work years due to improved training of NETS in addition to sharing of CETS by user activities.

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SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		FY 1989	FY 1990	FY 1991
	Industrial	Fund			
<u>Weapons System:</u> SH-60F AIRCRAFT					
Interim Contractor Support	O&M,N		0.1	0.4	0.3
Contractor Logistics Support	O&M,N			0.6	1.4
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services	NIP		0.4	0.4	0.4
Other: Management Support Services	O&M,N		0.1	0.1	0.1
Explanation of increases and decreases between fiscal years: <u>Interim Contractor Support</u> - The changes in FY 1990 and FY 1991 represent changing support requirements for contractor supply management and non-part numbered/NSN items pending transition to the Navy. Contract Logistics Support - The FY 1990 and FY 1991 increases are for maintenance of simulator (COMS) support for new trainer suites at NAS Norfolk Contract Engineering Technical Services - Funds provide fleet support, publication/documentation and liaison for tactical navigation systems.					
<u>Weapons System:</u> E-6A AIRCRAFT					
Interim Contractor Support	O&M,N		11.1	38.6	56.2
Contractor Logistics Support	O&M,N			0.3	
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Support			0.1	0.1	0.1
Other: Management Support Services	O&M,N				

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SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
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Explanation of increases and decreases between fiscal years:

Interim Contractor Support - FY 1990 and FY 1991, support requirements increase for inventory management, support equipment storage/maintenance, technical library and manual changes, and "O" level maintenance support due to the transition from EC-130 to E-6A.

Contractor Logistics Support - The FY 1990 increase reflects contractor operations and maintenance of the simulator (COMS) support for NAMT.

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: E-2C AIRCRAFT</u>				
Interim Contractor Support				
Contracto. Logistics Support	O&M,N	0.1	0.3	0.3
Systems Engineering				
Depot Maintenance	O&M,N	38.1	1.3	1.4
Contract Engineering Technical Support	O&M,N	2.5	1.9	1.8
	O&M,NR	0.7	0.6	0.6

Explanation of increases and decreases between fiscal years:

Contract Logistics Support - The FY 1990 increase is due to support for the E-2C trainer.

Depot Maintenance - The FY 1990 decrease reflects transfer of the modification installation program to APN.

Contract Engineering Technical Support - FY 1990 and FY 1991 O&M,N decreases reflect reduced Contract Engineering Technical Support work year requirements during the shakedown period for the modified E-2C trainer. The FY 1990 O&M,NK decrease is attributed to the combining of some standardized equipment at NAS Miramar and NAS Norfolk.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: SPARROW MISSILE</u>				
Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering	O&M,N	0.4	0.2	0.2
Depot Maintenance				
Contractor Engineering Technical Service	NIF	0.1	0.2	0.2
Other:				
<u>Explanation of increases and decreases between fiscal years:</u>				
<u>Contractor Engineering Technical Service - Funds provide rework, upgrade, and engineering analysis for the weapon system.</u>				
<u>Weapons System: PHOENIX MISSILE</u>				
Interim Contractor Support	O&M,N	0.2		
Contractor Logistics Support				
Systems Engineering	O&M,N	0.2	0.1	0.1
Contract Engineering Technical Services	NIF	0.4	0.5	0.5
<u>Explanation of increases and decreases between fiscal years:</u>				
<u>Contract Engineering Technical Services - Funds provide technical support for operating and maintaining hardware-in-the-loop laboratory and rework, upgrade and engineering analysis support.</u>				

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SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: HARPON MISSILE</u>				
Interim Contractor Support				
Contractor Logistics Support	O&M,N	2.1	2.2	2.3
Systems Engineering	O&M,N	0.5	0.3	0.2
	NIF	0.3	0.3	0.2
Depot Maintenance	O&M,N	11.4	4.0	6.2
Contract Engineering Technical Service	NIF	0.1	0.1	0.1
<u>Explanation of increases and decreases between fiscal years:</u>				
Systems Engineering - Provides direct support of test and evaluation, program documentation, data preparation, and production and reliability testing.				
Depot Maintenance - FY 1990 decrease reflects reduced number of maintenance actions scheduled to be performed on guidance sections and other components. FY 1991 increase is due to growing weapon inventory and efforts to reduce the backlog of maintenance actions to be performed.				
<u>Weapons System: HARM MISSILE</u>				
Interim Contractor Support				
Contractor Logistics Support	O&M,N	0.1	0.1	0.1
Systems Engineering	O&M,N	0.2	0.1	0.1
	NIF	0.2	0.2	0.2
Depot Maintenance	O&M,N	0.3	0.1	0.4

Explanation of increases and decreases between fiscal years:

Systems Engineering (O&M,N) - FY 1990 decrease reflects conversion to in-house effort.

Depot Maintenance (O&M,N) - FY 1990 decrease reflects transfer of the modification installation program to VPN. FY 1991 increase reflects increased repair requirements for HARM components.

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SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1991 PRESIDENT'S BUDGET
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Weapon System/Type of Contract	O&M or Industrial Fund	FY 1989	FY 1990	FY 1991
Weapons System: TOMAHAWK MISSILE				
Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering		12.4	11.6	12.7
	O&M,N			
	NIF	1.7	1.8	2.1
Depot Maintenance		35.7	36.6	46.2
Contract Engineering Technical Services	O&M,N	1.8	1.8	2.0
Other: Management Support Services	O&M,N	3.5	3.4	3.6

Explanation of increases and decreases between fiscal years:

System Engineering - FY 1990 O&M,N software and software upgrade release requirements decrease for the ship/submarine centers. The FY 1991 O&M,N increase is due to WCS and TMPC system upgrades. The NIF provides engineering support in test and evaluation, software support; production, verification test support; range and target support; flight test engineering; and data collection and analyses.

Depot Maintenance - The FY 1990 is due to five missile recertifications and PSA-20 replacement. In FY 1991, missile recertification

Weapons System: CLOSE-IN WEAPONS SUPPORT (CIWS)

Interim Contractor Support			
Contractor Logistics Support			
System Engineering			
Depot Maintenance			
Contract Engineering Technical Services		1.0	1.1
Other: Contract Assistance and Advisory Services	O&M,N	0.4	0.3
Other Contracts	O&M,N		0.3

Explanation of increases and decreases between fiscal years:

Other - The FY 1991 increases provide for program management support, specification development, logistic support, and technical data collection. Requirements increase due to the expanded Fleet population and increased range of configuration.

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Weapon System/Type of Contract	O&M or Industrial Fund	FY 1989 FY 1990 FY 1991		
Weapons System: STANDARD MISSILE				
Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering				
Depot Maintenance	O&M,N	11.7	19.4	21.9
Contract Engineering Technical Services				
Other:				

Explanation of increases and decreases between fiscal years:

Depot Maintenance - FY 1990 reflects increased depot maintenance for components, which reduces the FY 1989 backlog and returns asset readiness near to the FY 1988 levels. FY 1991 increase provides for increased workload caused by Standard Missile BLK II to Standard Missile BLK III conversion and guidance section upgrade modifications.

Weapons System: LANDING CRAFT AIR CUSHION (LCAC)	O&M,N	FY 1989 FY 1990 FY 1991		
Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering				
Depot Maintenance				
Contract Engineering Technical Services				
Other: Contracted Assistance and Advisory Services	O&M,N	0.6	1.4	1.5

Explanation of increases and decreases between fiscal years:

Other: The LCAC support contract is currently under competition. The selected contractor will perform the following services: logistics management; maintenance planning which results in life cycle support plans and class maintenance plans; and acquisition planning, processing and monitoring which includes analysis of schedule data, collection and analysis of procurement approval data, and collection and maintenance of technical data. In addition, the contractor will help prepare and track task planning data. The FY 1990 and FY 1991 increases are due to contractor support for logistics management, life cycle support, etc.. These efforts will increase as more craft are delivered to the fleet.

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Weapon System/Type of Contract	O&M or Industrial Fund			
	FY 1989	FY 1990	FY 1991	
Weapons System: BSY-1				
Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering				
Depot Maintenance	4.3	4.3	6.2	
Contract Engineering Technical Services				
Other: Contracted Assistance and				
Advisory Services	0.4	0.5	0.6	
Other Contracts	0.9	2.8	2.2	

Explanation of increases and decreases between fiscal years:

Depot Maintenance - Funding provides depot repair capability for all AN/BSY-1 CC/A set electronic modules or assemblies whose repair is beyond the capability of the Module Screening Repair Activity. Increases in FY 1991 provide depot repair capability for modules or assemblies whose repair is beyond the capability of the module screening repair facility.

Other - The FY 1990 increase provide support for the correction of software problems identified during installation and check out. It also provides for the processing and disposition of fleet reported problems, technical site support and configuration management. FY 1991 funding provides for decreased program management support and transition of software maintenance to a Navy facility.

Weapons System: MK-48/ADCAP TORPEDOES

Interim Contractor Support			
Contractor Logistics Support			
Systems Engineering			
Depot Maintenance	3.5	7.4	7.7
Contract Engineering Technical Services	0.3		
Other: Contracted Assistance and			
Advisory Services	0.4	0.4	0.4
Other Contracts	1.4	0.3	0.4

Explanation of increases and decreases between fiscal years:

Depot Maintenance - The FY 1990 increase in depot maintenance provides for the transition of integrated logistics support from procurement to operation. The increase also provides for increased fuel waste disposal and depot repair of torpedoes.

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<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: MK-50 TORPEDO</u>				
Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering				
Depot Maintenance				
Contract Engineering Technical Services				
Other: Contracted Assistance and Advisory Services	O&M,N	0.1	0.2	0.2
<u>Explanation of increases and decreases between fiscal years:</u>				
Other - The increase from FY 1989 to FY 1990 supports the transition of the MK 50 torpedo from development to fleet introduction in FY 1990. The preparation for fleet introduction includes detailed planning for fleet maintenance activities and coordination of fleet support and test equipment requirements. Also it provides integrated logistics support documentation, studies and reviews to certify MK 50 torpedoes for introduction into the Fleet and ensures proper maintenance and support after Fleet introduction.				
<u>Weapons System: SQQ-89</u>				
Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering				
Depot Maintenance				
Contract Engineering Technical Services	O&M,N	1.8	1.5	1.8
Other: Contracted Assistance and Advisory Services	O&M,N	1.3	1.1	1.1
Other Contracts	O&M,N	2.9	3.1	4.0

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SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
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Explanation of increases and decreases between fiscal years:
The FY 1991 increases provide software maintenance and maintenance support, software life cycle support, In-Service Engineering Agent (ISEA) Fleet support and technical design agent (TDA) efforts.

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS)</u>				
Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering				
Depot Maintenance				
Contract Engineering Technical Services		1.0	0	1.0
Other: Management Support Services	O&M,N			

Explanation of increases and decreases between fiscal years:
Other - Contractor effort provides staffing, operation and maintenance of Software Support Activity and support at NESSEC Vallejo and FCDSSA San Diego.

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Weapon System/Type of Contract	O&M or		FY 1989	FY 1990	FY 1991
	Industrial Fund				
Weapons System: SEE FOLLOWING LIST					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering	NIF	3.5	3.1	3.2	
Depot Maintenance					
Contract Engineering Technical Services	NIF	2.1	0.0	0.0	0.0
Other: Management Support	NIF	0.8	1.2	1.3	
Explanation of increases and decreases between fiscal years:					
Contractor effort provides support to the SPAWAR research and development laboratories in systems development, production support and fleet support for the following weapon systems:					
AV-8B		0.0	0.1	0.1	0.1
Highspeed Anti-Radiation Missile (HARM)		2.3	0.0	0.0	0.0
LHD-1 Class Amphibious Assault Ship		0.8	0.8	0.8	0.8
Landing Craft Air Cushion (LCAC)		0.7	0.8	0.8	0.8
LSD-41 Class Landing Dock Ship		0.1	0.1	0.1	0.1
MH-53E		0.2	0.3	0.3	0.3
MK 48 ADCAP/CCAPS Torpedo		0.1	0.1	0.2	0.2
Mine Countermeasures (MCM-1)		0.8	0.8	0.9	0.9
Missile Division Efforts		0.5	0.2	0.2	0.2
Phoenix		0.5	0.0	0.0	0.0
Oceanographic Survey Program (OSP) - Trident II		0.0	0.1	0.1	0.1
SEALANCE Analysis		0.1	0.3	0.3	0.3
SSN-21 Launchers		0.0	0.2	0.2	0.2
Submarine Launched Tomahawk Analysis		0.2	0.2	0.2	0.2
Verticle Flight Program - Lamps MKIII (SH-60)		0.1	0.3	0.3	0.3
TOTAL		6.4	4.3	4.5	

NAVY MILITARY PERSONNEL REQUIREMENTS BY PROGRAM PACKAGE
(End Strength)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Operation and Maintenance</u>			
Strategic Forces	540,229	540,279	534,509
General Purpose Forces	22,671	23,650	23,255
Intelligence & Communications	326,252	342,574	336,903
Sealift Operations	18,474	19,619	19,423
Reserve Operations	86	88	88
Logistic Support	7,239	7,846	8,617
Training, Medical, & Other Personnel Activities	6,270	6,988	6,901
Administration	150,436	130,373	130,347
Special Operations Forces	5,751	5,559	5,485
	3,050	3,582	3,490
<u>Other Personnel Support</u>			
Transients	30,576	26,804	26,916
General Personnel Programs	24,712	24,660	24,537
Miscellaneous Training and Other Support	4,021	4,403	4,403
Headquarters and Administration	399	88	88
Support to International Headquarters	641	486	487
Force Structure Deviation	803	791	790
	-	-3,624	-3,389
<u>Personnel Assigned to Others</u>			
Defense Agencies	21,847	23,418	23,375
Research & Development	2,859	3,217	3,285
Industrial Funds	2,257	2,825	2,818
Marine Corps	7,423	7,159	967
Army	5,920	6,707	6,815
Air Force	1,286	1,300	1,290
Reimbursable Assignments	731	670	661
	1,371	1,540	7,539
<u>GRAND TOTAL</u>	592,652	590,501	584,800

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Personnel Support
Budget Activity: Miscellaneous: Strategic Forces (Program 1), General Purpose Forces (Program 2), Intelligence and Communications (Program 3), Sealift Operations (Program 4), Reserve Operations (Program 5), Logistic Support (Program 7), Training, Medical, and Other General Personnel Activities (Program 8), Headquarters and Administration (Program 9), Support to Other Nations (Program 10), and Special Operations Forces (Program 11).

I. Narrative Description

This package addresses those Navy military personnel who (1) are assigned to specific operating activities; (2) are in duty status at activities where no Navy operating funds are provided, and (3) are assigned for duty at International Headquarters commands.

II. Summary End Strength (E/S)

Transients - Includes active duty military personnel in the following categories: Manpower which is enroute between duty stations on Permanent Change of Station (PCS) orders including all travel, leave, proceed, and temporary duty performed prior to being gained on-board at the new duty station. Transient manpower requirements, along with the other manpower accounts included in the Defense Planning Programming Category of Individuals, reflect the manpower which is unavailable to fill unit manning spaces in the forces.

Military

Officer
Enlisted

	FY 1989	FY 1990	FY 1991
	Actual E/S	Est. E/S	Est. E/S
Officer	3,318	3,998	3,979
Enlisted	21,394	20,662	20,558

General Personnel Programs - Patients, Prisoners, and Separates. These manpower spaces are provided to offset losses to units resulting from hospitalization, confinement in a military disciplinary facility, or assignment to a correctional training facility. These billets are also programmed for personnel awaiting reassignment upon termination of medical treatment, awaiting administrative discharge, or in the process of separating from active duty.

Military

Officer
Enlisted

	FY 1989	FY 1990	FY 1991
	Actual E/S	Est. E/S	Est. E/S
Officer	67	94	94
Enlisted	3,954	4,309	4,309

Program Package: Other Personnel Support

II. Summary of Personnel (Cont'd)

Miscellaneous Training and Other Support - These manpower requirements account for the student billets attached to programs sponsored by other services and agencies (i.e., students with Navy Reactor Division, Department of Energy).

<u>Military</u>	<u>FY 1989</u> <u>Actual E/S</u>	<u>FY 1990</u> <u>Est. E/S</u>	<u>FY 1991</u> <u>Est. E/S</u>
Officer	132	61	61
Enlisted	267	27	27

Headquarters and Administration - Includes miscellaneous groupings of Navy military personnel participants in exchange programs with other countries; personnel associated with the Navy Nuclear Reactor Office of the Department of Energy; and various service support to non-DOD activities such as the Office of the President, State Department, and Justice Department.

<u>Military</u>	<u>FY 1989</u> <u>Actual E/S</u>	<u>FY 1990</u> <u>Est. E/S</u>	<u>FY 1991</u> <u>Est. E/S</u>
Officer	501	393	393
Enlisted	140	93	94

Support to International Military Headquarters Staffs - These Navy military personnel are assigned to various International Military Headquarters such as SAC, COMSTRIKE, COMIBERLANT, COMAIRSOUTH and HQ AFSOUTH. Personnel staffing and activity responsibility are under the cognizance of the Joint Chiefs of Staff.

<u>Military</u>	<u>FY 1989</u> <u>Actual E/S</u>	<u>FY 1990</u> <u>Est. E/S</u>	<u>FY 1991</u> <u>Est. E/S</u>
Officer	235	207	206
Enlisted	568	584	584

Program Package: Other Personnel Support

II. Summary of Personnel (Con't)

Force Structure Deviation - This account adjusts for the seasonal aspects of the recruit trainee and transient manpower tools which are subject to substantial year-end variation from the average strength totals normally programmed.

	<u>FY 1989</u> <u>Actual E/S</u>	<u>FY 1990</u> <u>Est. E/S</u>	<u>FY 1991</u> <u>Est. E/S</u>
<u>Military</u>			
Officer	-	-1,631	-1,623
Enlisted	-	-1,993	-1,766

DEPARTMENT OF THE NAVY
MILITARY MANPOWER CHANGES IN END STRENGTH (MPN)
FY 1989 THROUGH FY 1991

FISCAL YEAR 1989	ACTUAL	END STRENGTH		
DECREASE	MANNING	FLEET BALLISTIC MISSILE SYSTEM		592,652
INCREASE	MANNING	SUPPORT SHIPS (FBMS)	-	637
INCREASE	MANNING	TRIDENT	+	1039
DECREASE	MANNING	OPERATIONAL HQ (OFFENSIVE)	+	502
INCREASE	MANNING	FBM CONTROL SYSTEM-COMM	-	23
INCREASE	MANNING	NAVAL SPACE SURVEILLANCE (SPASUR)	+	35
DECREASE	MANNING	SPACE SYSTEMS COMMAND	+	35
DECREASE	MANNING	AIRBORNE CMD POST (CINCLANT)	-	4
INCREASE	MANNING	RELOCATABLE OVER-THE HORIZ RADAR (ROTHR)	-	3
INCREASE	MANNING	WMCCS ADP	+	187
INCREASE	MANNING	WMCCS INFORMATION SYSTEM	+	19
DECREASE	MANNING	HELICOPTER COMBAT SPT (MAW)	+	2
INCREASE	MANNING	DIVISIONS (MARINE)	-	6
DECREASE	MANNING	OTHER COMBAT SUPPORT (MARINE)	+	209
DECREASE	MANNING	FORCE SERVICE SUPPORT GROUP (FSSG)	-	2
DECREASE	MANNING	FORCE SERVICE SUPPORT GROUP	+	380
INCREASE	MANNING	MULTI-PURPOSE ACFT CARRIERS	-	11
INCREASE	MANNING	A-6 SQUADRONS	+	3093
DECREASE	MANNING	A-7 SQUADRONS	+	307
INCREASE	MANNING	F/A-18 SQUADRONS	-	265
INCREASE	MANNING	F-14 SQUADRONS	+	79
INCREASE	MANNING	EARLY WARNING ACFT SQUADRONS	+	207
INCREASE	MANNING	SEA BASED EW SQUADRONS	+	192
DECREASE	MANNING	SHORE BASED EW SQUADRONS	+	322
INCREASE	MANNING	OP HQ (SEA CONTROL/PROJECTION)	-	183
INCREASE	MANNING	TACTICAL COMBAT SUPPORT (MAW)	+	14
DECREASE	MANNING	F/A-18 COMBAT DEV SQUADRONS	+	93
DECREASE	MANNING	A-7 SQUADRONS	-	24
DECREASE	MANNING	F/A-18 SQUADRONS	-	3
DECREASE	MANNING	F-14 SQUADRONS	-	1
DECREASE	MANNING	OP HQ (SEA CONTROL/PROJECTION)	-	2
INCREASE	MANNING	BATTLESHIPS	-	4
INCREASE	MANNING	CRUISERS	+	862
DECREASE	MANNING	DESTROYERS - MISSILE	+	2941
			-	2463

FISCAL YEAR 1990 END STRENGTH (CONT'D)

INCREASE MANNING DESTROYERS - NON-MISSILE	+	769
DECREASE MANNING FRIGATES - MISSILE	-	59
DECREASE MANNING FRIGATES - NON-MISSILE	-	984
INCREASE MANNING PATROL COMBATANTS	+	3
INCREASE MANNING SH-3/SH-60F SQUADRONS	+	32
INCREASE MANNING S-3 SQUADRONS	+	80
INCREASE MANNING LAMPS	+	110
DECREASE MANNING ASW PATROL SQUADRONS	+	797
INCREASE MANNING AVIATION SUPPORT (ASW)	-	20
INCREASE MANNING SUBMARINES	+	162
INCREASE MANNING MINE COUNTERMEASURE FORCES	+	389
INCREASE MANNING AIR MINE COUNTERMEASURES SQDNS	+	159
DECREASE MANNING MINES + MINE SUPPORT	+	111
DECREASE MANNING UNDERSEA SURVEILLANCE SYS	-	64
INCREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	-	11
DECREASE MANNING COUNTER C3 DEVELOPMENT	+	5
INCREASE MANNING OP HQ (FLEET)	-	19
INCREASE MANNING OP HQ (SEA CONTROL-AIR)	+	74
INCREASE MANNING OP HQ (SEA CONTROL-SURFACE)	+	129
DECREASE MANNING OP HQ (SEA CONTROL-SUBSURFACE)	-	55
DECREASE MANNING SH-3 SQUADRONS	-	2
DECREASE MANNING LAMPS	-	2
DECREASE MANNING ASW PATROL SQUADRONS	-	3
DECREASE MANNING FRIGATES - MISSILE	-	189
INCREASE MANNING FRIGATES - NON-MISSILE	-	314
DECREASE MANNING MINE COUNTERMEASURE FORCES	+	40
INCREASE MANNING AIR MINE COUNTERMEASURES SQUADRONS	-	2
DECREASE MANNING OP HQ (SEA CONTROL-AIR)	+	1
DECREASE MANNING OP HQ (SEA CONTROL-SURFACE)	-	11
DECREASE MANNING CARIBBEAN CONTINGENCY JOINT TASK FORCE	-	3
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS	-	2592
DECREASE MANNING AMPHIBIOUS SUPPORT SHIPS	+	26
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	-	239
INCREASE MANNING EXPLOSIVE ORD DISPOSAL FORCES	+	264
DECREASE MANNING AMPHIBIOUS ASSAULT SHIPS	+	2
INCREASE MANNING INSHORE UNDERSEA WARFARE FORCES	-	8
DECREASE MANNING EXPLOSIVE ORD DISPOSAL FORCES	-	8
INCREASE MANNING ONGOING OPERATIONAL ACTIVITIES-ACTIVE	+	478

FISCAL YEAR 1990 END STRENGTH (CONT'D)

INCREASE MANNING	ONGOING OPERATIONAL ACTIVITIES RESERVE	32
INCREASE MANNING	TRAINING-ACTIVE	21
INCREASE MANNING	COD SQUADRONS	11
DECREASE MANNING	AIRCRAFT INTERMEDIATE MAINT DEPT	53
INCREASE MANNING	SUPPORT FORCES	2387
INCREASE MANNING	SUPPORT FORCES	2408
INCREASE MANNING	UNDERWAY REPLENISHMENT SHIPS	1351
INCREASE MANNING	MAJOR FLEET SUPPORT SHIPS	172
INCREASE MANNING	MINOR FLEET SUPPORT SHIPS	53
INCREASE MANNING	DIRECT SUPPORT SQUADRONS-ACFT	3
INCREASE MANNING	SPECIAL COMBAT SUPPORT	23
DECREASE MANNING	NAVAL CONSTRUCTION FORCES	61
INCREASE MANNING	SHORE INTERMEDIATE MAINT ACTS	1099
INCREASE MANNING	FLEET LOGISTICS SUPPORT	118
INCREASE MANNING	DEEP SUBMERGENCE SYSTEMS	45
INCREASE MANNING	SPECIAL PROJECTS	24
DECREASE MANNING	NAVY COVER AND DECEPTION PROGRAM	4
INCREASE MANNING	CRYPTOLOGIC DIRECT SUPPORT	4
DECREASE MANNING	ELECTRONIC WARFARE READINESS SUPPORT	6
DECREASE MANNING	NAVY COMMAND + CONTROL SYS	18
DECREASE MANNING	TACTICAL INTEROP + INFO SUPPORT SYS	9
INCREASE MANNING	TACTICAL CRYPTOLOGIC SUPPORT	41
INCREASE MANNING	MINOR FLEET SUPPORT SHIPS	1
INCREASE MANNING	DIRECT SUPPORT SQUADRONS-ACFT	4
INCREASE MANNING	SPECIAL COMBAT SUPP-CARGO HAND	5
INCREASE MANNING	NAVAL CONSTRUCTION FORCES	53
INCREASE MANNING	SHORE INTERMEDIATE MAINT ACTS	466
DECREASE MANNING	RESERVE AIRCRAFT INTERMEDIATE MAINT DEPT	1
INCREASE MANNING	MILITARY SEALIFT COM AREA HQ	11
INCREASE MANNING	FORT TERMINAL OPERATIONS (IF)	5
DECREASE MANNING	TRAFFIC MANAGEMENT (IF)	1
INCREASE MANNING	MOBILITY ENHANCEMENT	4
DECREASE MANNING	SEALIFT ENHANCEMENT(SURGE)	10
INCREASE MANNING	SERV SUPP TO JOINT TACT C3 AGENCY (DCA)	4
INCREASE MANNING	SATELLITE COMMUNICATIONS	153
INCREASE MANNING	NAVY COMMUNICATIONS	288
INCREASE MANNING	LONG HAUL COMMUNICATIONS (DCS)	45
INCREASE MANNING	COMSEC	30

FISCAL YEAR 1990 END STRENGTH (CONT'D)

INCREASE MANNING SERVICE SUPPORT TO DCA	+	46
INCREASE MANNING CRYPTOLOGIC ACTIVITIES	+	288
INCREASE MANNING CRYPTOLOGIC COMMUNICATIONS	+	40
INCREASE MANNING OCEAN SURVEILLANCE INFORMATION CENTER	+	72
INCREASE MANNING INTELLIGENCE SUPPORT CENTER	+	35
INCREASE MANNING HUMINT(CONTROLLED)	+	8
INCREASE MANNING HUMAN INTELLIGENCE (OVERT)	+	2
INCREASE MANNING TECHNICAL RECONNAISSANCE & SURVEILLANCE	+	4
INCREASE MANNING EUROPEAN COMMAND GDIP ACTIVITIES	+	17
INCREASE MANNING PACIFIC COMMAND GDIP ACTIVITIES	+	44
INCREASE MANNING ATLANTIC COMMAND GDIP ACTIVITIES	+	23
INCREASE MANNING FLEET INTELLIGENCE SUPPORT	+	18
DECREASE MANNING OTHER COMMANDS GDIP ACTIVITIES	-	7
INCREASE MANNING AUTOMATED DATA PROCESSING GDIP SUPPORT	+	12
INCREASE MANNING INTEL COMM & DEF SPECIAL SECURITY SYSTEM	+	3
INCREASE MANNING SPECIAL COLLECTION	+	26
INCREASE MANNING SERVICE SUPPORT TO NSA (NFIP)	+	99
INCREASE MANNING SERVICE SUPPORT TO DIA (NFIP)	+	73
INCREASE MANNING TACTICAL CRYPTOLOGIC ACTIVITIES	+	3
INCREASE MANNING FLEET INTEL SUPPORT ACTIVITY	+	19
DECREASE MANNING BASE COMMUNICATIONSOFFENSIVE	-	16
INCREASE MANNING BASE OPS(OFFENSIVE)	+	48
INCREASE MANNING REAL PROP MAINT-NAVAL AIR BASES	+	24
INCREASE MANNING BASE COMM-NAVAL AIR BASES	+	21
INCREASE MANNING BASE OPS-NAVAL AIR BASES	+	747
DECREASE MANNING REAL PROP MAINT-FLT SUPPORT SURFACE	-	1
INCREASE MANNING BASE COMM-FLT SUPPORT SURFACE	+	13
DECREASE MANNING BASE OPS-FLT SUPPORT SURFACE	-	194
INCREASE MANNING REAL PROP MAINT-FLT SUPPORT SUBSURFACE	+	5
INCREASE MANNING BASE OPS-FLT SUPPORT SUBSURFACE	+	92
INCREASE MANNING BASE OPS-FORCES-MARCORPS	+	75
DECREASE MANNING VISUAL INFORMATION ACTS-TACTICAL	-	75
INCREASE MANNING ARMED FORCES RADIO +TV SERV	+	50
DECREASE MANNING BASE COMM-RESERVE AIR BASES	-	2
INCREASE MANNING BASE OPS-RESERVE AIR BASES	+	17
DECREASE MANNING READINESS SQUADRONS	-	77
INCREASE MANNING READINESS SQUADRONSASW	+	146
DECREASE MANNING FLEET SUPPORT TRAINING	-	136

FISCAL YEAR 1990 END STRENGTH (CONT'D)

INCREASE MANNING TRAINING	+	3
DECREASE MANNING TRAINING SUPPORT TO UNITS	-	3
DECREASE MANNING TRAINING SUPPORT TO UNITS	-	33
INCREASE MANNING CARE IN REGIONAL DEFENSE FACILITIES	+	729
INCREASE MANNING OTHER HEALTH ACTIVITIES	+	11
INCREASE MANNING DENTAL CARE ACTIVITIES	+	2
INCREASE MANNING STATION HOSPITALS & MEDICAL CLINICS	+	927
INCREASE MANNING INTERNATIONAL ACTIVITIES	+	4
INCREASE MANNING SERVICE SUPPORT TO OSD/DSAA.MAP-REIMB	+	6
INCREASE MANNING MISC SUPPORT TO OTHER NATIONS	+	1
INCREASE MANNING MANAGEMENT HQ (INTERNATIONAL)	+	43
INCREASE MANNING FOREIGN MIL SALES SUPPORT (REIMB)	+	115
DECREASE MANNING SPACECOM ACTIVITIES	-	2
DECREASE MANNING US ELEMENT NORAD	-	1
DECREASE MANNING MANAGEMENT HQS (US ELEMENT NORAD)	-	2
DECREASE MANNING MANAGEMENT HQS (US SPACE COMMAND)	-	4
DECREASE MANNING LANTCOM ACTIVITIES	-	33
INCREASE MANNING USEUCOM ACTIVITIES	+	4
INCREASE MANNING PACOM ACTIVITIES	+	3
INCREASE MANNING SOUTHCOM ACTIVITIES	+	2
DECREASE MANNING MANAGEMENT HQ (LANTCOM)	-	16
DECREASE MANNING MANAGEMENT HQ (USEUCOM)	-	9
DECREASE MANNING MANAGEMENT HQ (PACOM)	-	9
INCREASE MANNING MANAGEMENT HQ (SOUTHCOM)	+	5
INCREASE MANNING MANAGEMENT HQ (US CENTRAL COMMAND)	+	2
DECREASE MANNING MANAGEMENT HQS (USTRANSCOM)	-	47
INCREASE MANNING MANAGEMENT HEADQUARTERS (SOFCOM)	+	49
DECREASE MANNING SERVICE SUPP TO NON DOD-ACTY	-	9
INCREASE MANNING SERVICE SUPP TO NON DOD-REIMBU	+	49
INCREASE MANNING SERVICE SUPPORT TO JCS	+	3
INCREASE MANNING SERVICE SUPPORT TO DMA	+	4
INCREASE MANNING SERVICE SUPPORT TO NSA (NON-NFIP)	+	64
INCREASE MANNING SERVICE SUPPORT TO DNA	+	3
INCREASE MANNING SERVICE SUPPORT TO OSIA	+	2
INCREASE MANNING SERVICE SUPPORT TO DNA	+	3
INCREASE MANNING SERVICE SUPPORT TO SDIO	+	2
INCREASE MANNING SERVICE SUPPORT TO DLA	+	5
INCREASE MANNING SERVICE SUPPORT TO OSD	+	8

FISCAL YEAR 1990 END STRENGTH (CONT'D)

INCREASE MANNING SERVICE SUPPORT TO USMHS	+	36
DECREASE MANNING SERVICE SUPPORT TO OSD	-	1
DECREASE MANNING SUPPLY DEPOTS/OPS (NON-IF)	-	7
INCREASE MANNING INVENTORY CONTROL POINT OPERATIONS	+	14
DECREASE MANNING PROCUREMENT OPERATIONS	-	8
INCREASE MANNING DEPOT MAINTENANCE (IF)	+	11
INCREASE MANNING NAVY AVIONICS FACILITIES (IF)	+	53
DECREASE MANNING SHIP MAINT ACTS (IF)	-	150
DECREASE MANNING NAVAL ORDANCE ACTIVITIES (IF)	-	285
INCREASE MANNING SHIP MAINTENANCE ACTIVITIES (NON-IF)	+	148
INCREASE MANNING MAINTENANCE SUPPORT ACTIVITIES	+	174
DECREASE MANNING SURV SYSTEMS ELECTRONIC SPT	-	1
DECREASE MANNING INDUSTRIAL PREPAREDNESS	-	1
INCREASE MANNING LOGISTIC SUPPORT ACTIVITIES	+	161
DECREASE MANNING REAL ESTATE + CONSTRUCTION ADMIN	-	2
INCREASE MANNING MANAGEMENT HQ (FLEET)	+	15
INCREASE MANNING MANAGEMENT HQ (SEA CONTROL/PROJECTION)	+	10
INCREASE MANNING MANAGEMENT HQ (SURFACE)	+	26
INCREASE MANNING MANAGEMENT HQ (SUBSURFACE)	+	22
INCREASE MANNING MANAGEMENT HQ (FLEET MARINE FORCE)	+	3
INCREASE MANNING MANAGEMENT HQ (EW)	+	7
INCREASE MANNING MANAGEMENT HQ (CRYPTOLOGIC)	+	11
INCREASE MANNING MANAGEMENT HEADQUARTERS GLIP	+	4
DECREASE MANNING'S MANAGEMENT HQ (WWMCC) ADP	-	5
INCREASE MANNING MANAGEMENT HQ (COMSEC)	+	1
INCREASE MANNING MANAGEMENT HQ (COMMUNICATIONS)	+	12
INCREASE MANNING MANAGEMENT HQ (AUXILIARY FORCES)	+	2
DECREASE MANNING MANAGEMENT HQ (DEPT NAVRES)	-	3
DECREASE MANNING MANAGEMENT HQ (FIELD NAVRES)	-	4
INCREASE MANNING MANAGEMENT HQ (R+D)	+	4
INCREASE MANNING MANAGEMENT HQ (LOGISTICS)	+	16
INCREASE MANNING MANAGEMENT HQ (TRAINING)	+	4
INCREASE MANNING MANAGEMENT HQ (HEALTH CARE)	+	29
INCREASE MANNING MANAGEMENT HQ (PUBLIC AFFAIRS)	+	1
INCREASE MANNING MANAGEMENT HQ (DEPARTMENTAL)	+	15
INCREASE MANNING MANAGEMENT HQ (ADMINISTRATIVE)	+	18
INCREASE MANNING COMBAT IDENTIFICATION SYSTEM	+	1
INCREASE MANNING R+D LABS (INDUSTRially-FUNDED)	+	28

FISCAL YEAR 1990 END STRENGTH (CONT'D)

INCREASE MANNING FACILITIES/INSTALLATION SPT	+	464
INCREASE MANNING RPT+E SHIF + ACFT SUPPORT	+	57
DECREASE MANNING SPACE ACTIVITIES	-	1
INCREASE MANNING WEATHER SERVICE	+	61
INCREASE MANNING OCEANOGRAPHY	+	10
INCREASE MANNING MAPPING, CHARTING AND GEODESY	+	12
DECREASE MANNING RECRUITING ACTIVITIES	-	2
INCREASE MANNING RECRUITING ACTIVITIES	+	3
INCREASE MANNING RECRUITING ACTIVITIES	+	39
DECREASE MANNING EXAMINING ACTIVITIES	-	2
INCREASE MANNING OTHER PERSONNEL ACTIVITIES	+	136
DECREASE MANNING JUNIOR ROTC	-	2
DECREASE MANNING RECRUIT TRAINING UNITS	-	3
INCREASE MANNING RECRUIT TRAINING UNITS	+	101
INCREASE MANNING SERVICE ACADEMIES	+	51
INCREASE MANNING OFFICER CANDIDATE/TRAINING SCHOOLS	+	1
DECREASE MANNING RESERVE OFFICER TRAINING CORPS	-	69
DECREASE MANNING OTHER COLLEGE COMMISSIONING PROGRAMS	-	1
DECREASE MANNING DEPT OF NAVSCI MARITIME TRA	-	4
INCREASE MANNING GENERAL SKILL TRAINING	+	12
INCREASE MANNING GENERAL SKILL TRAINING	+	678
INCREASE MANNING GENERAL INTELLIGENCE SKILL TRAINING	+	1
INCREASE MANNING CRYPTO/SIGINT RELATED SKILL TRAINING	+	21
DECREASE MANNING UNDERGRADUATE NAVIGATOR/NFO TRA(UNT)	-	173
INCREASE MANNING OTHER FLIGHT TRAINING	+	92
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-STRIKE	+	7
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-MARITIME	+	96
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-ROTARY	+	63
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION	+	9
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION	+	31
INCREASE MANNING OTHER PROFESSIONAL EDUCATION-DOD INST	+	24
DECREASE MANNING SUPPORT OF THE TRAINING ESTABLISHMENT	-	23
INCREASE MANNING TRAINING DEVELOPMENTS	+	4
INCREASE MANNING EDUCATION + TRA-HEALTH CARE-DOD INST	+	53
INCREASE MANNING BASE COMM-FLT SUPPORT SUBSURFACE	+	3
DECREASE MANNING REAL PROP MAINT-FLT LOGISTICS SUPPORT	-	6
INCREASE MANNING BASE OPS-FLT LOGISTICS SUPPORT	+	141
DECREASE MANNING REAL PROP MAINT-OTHER BASE SUPPORT	-	2

FISCAL YEAR 1990 END STRENGTH (CONT'D)

DECREASE MANNING BASE COMM-OTHER BASE SUPPORT	-	6
DECREASE MANNING BASE OPS-OTHER BASE SUPPORT	-	259
INCREASE MANNING BASE OPS-CRYPTO	+	19
DECREASE MANNING REAL PROP MAINT-COMMUNICATIONS	-	53
DECREASE MANNING BASE OPS-COMMUNICATIONS	-	29
INCREASE MANNING BASE COMM-PROGRAM 3	+	1
INCREASE MANNING BASE OPS-OTHER PROGRAM 3	+	9
DECREASE MANNING BASE COMM-OTHER NAVAL RESERVE	-	1
DECREASE MANNING BASE OPS-OTHER NAVAL RESERVE	-	23
INCREASE MANNING BASE OPERATIONS-ADMINISTRATION	+	1
INCREASE MANNING BASE OPS-RDT&E (IF)	+	1
DECREASE MANNING PUBLIC WORKS CENTERS (IF)	-	4
INCREASE MANNING INFORMATION AUTOMATION (IF)	+	5
DECREASE MANNING COMMISSARY RETAIL SALES	-	111
INCREASE MANNING REAL PROP MAINT-LOGISTICS-NAVY	+	8
INCREASE MANNING BASE OPS-LOGISTICS-MARCORPS	+	3
INCREASE MANNING BASE OPS-LOGISTICS-NAVY	+	313
INCREASE MANNING INFORMATION AUTOMATION	+	13
INCREASE MANNING VISUAL INFORMATION ACTS-TRAINING	+	5
DECREASE MANNING REAL PROP MAINT-TRAINING-NAVY	-	136
DECREASE MANNING BASE COMM - TRAINING	-	2
DECREASE MANNING BASE OPS-TRAINING-NAVY	-	422
DECREASE MANNING REAL PROP MAINT-SERVICE ACADEMIES	-	22
INCREASE MANNING VISUAL INFORMATION ACTS-MEDICAL	+	1
DECREASE MANNING REAL PROP MAINT-HEALTH CARE	-	14
INCREASE MANNING BASE OPS-HEALTH CARE	+	11
INCREASE MANNING BASE OPS-OTHER GENERAL PERS ACTS	+	101
DECREASE MANNING BASE COMM (ADMINISTRATIVE)	-	1
INCREASE MANNING BASE OPS-ADMIN-NAVY	+	13
INCREASE MANNING COMBAT DEVELOPMENTS	+	189
INCREASE MANNING FOREIGN COUNTER-INTEL ACTIVE ACTIVITIES	+	3
INCREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	+	2
DECREASE MANNING SERVICE-WIDE SUPPORT	-	4
DECREASE MANNING SERVICE-WIDE SUPPORT	-	279
DECREASE MANNING PUBLIC AFFAIRS	-	12
DECREASE MANNING PERSONNEL ADMINISTRATION	-	223
DECREASE MANNING TRANSCIENTS	-	52
INCREASE MANNING PERSONNEL HOLDING ACCOUNT	+	382

FISCAL YEAR 1990 END STRENGTH (CONT'D)

DECREASE MANNING READINESS SQUADRONS	-	89
INCREASE MANNING READINESS SQUADRONSASW	+	34
DECREASE MANNING FLEET SUPPORT TRAINING	-	111
DECREASE MANNING RECRUIT TRAINING UNITS	-	9280
DECREASE MANNING SERVICE ACADEMIES	-	54
DECREASE MANNING OFFICER CANDIDATE/TRAINING SCHOOLS	-	258
DECREASE MANNING RESERVE OFFICER TRAINING CORPS	-	36
DECREASE MANNING OTHER COLLEGE COMMISSIONING PROGRAMS	-	398
DECREASE MANNING GENERAL SKILL TRAINING	-	7230
DECREASE MANNING GENERAL INTELLIGENCE SKILL TRAINING	-	29
DECREASE MANNING CRYPTO/SIGINT RELATED SKILL TRAINING	-	32
DECREASE MANNING UNDERGRADUATE NAVIGATOR/NFO TRA(UNT)	-	397
DECREASE MANNING OTHER FLIGHT TRAINING	-	26
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-STRIKE	-	228
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-MARITIME	-	181
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-ROTARY	-	153
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION	+	45
DECREASE MANNING OTHER PROFESSIONAL EDUCATION-DOD INST	-	276
INCREASE MANNING SUPPORT OF THE TRAINING ESTABLISHMENT	+	20
DECREASE MANNING EDUCATION + TRA-HEALTH CARE-DOD INST	-	696
INCREASE MANNING SERVICE SUPPORT TO USUHS	+	2
DECREASE MANNING SERVICE ACADEMIES	-	76
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-STRIKE	+	37
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-MARITIME	+	33
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-ROTARY	-	4
DECREASE MANNING FORCE STRUCTURE DEVIATION	-	6972

FISCAL YEAR 1990 END STRENGTH

DECREASE MANNING FLEET BALLISTIC MISSILE SYSTEM	-	590,501
INCREASE MANNING SUPPORT SHIPS (FBMS)	+	228
DECREASE MANNING TRIDENT	-	45
DECREASE MANNING OPERATIONAL HQ (OFFENSIVE)	-	96
DECREASE MANNING FBM CONTROL SYSTEM-COMM	-	6
INCREASE MANNING NAVAL SPACE SURVEILLANCE (SPASUR)	+	98
INCREASE MANNING RELOCATABLE OVER-THE HORIZ RADAR (ROTHR)	+	10
DECREASE MANNING WWMCCS ADP	+	167
DECREASE MANNING WWMCCS INFORMATION SYSTEM	-	6
INCREASE MANNING DIVISIONS (MARINE)	-	2
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (FSSG)	+	15
DECREASE MANNING FORCE SERVICE SUPPORT GROUP	+	97
DECREASE MANNING MULTI-PURPOSE ACFT CARRIERS	-	33
INCREASE MANNING A-6 SQUADRONS	-	1374
DECREASE MANNING A-7 SQUADRONS	+	49
INCREASE MANNING F/A-18 SQUADRONS	-	736
INCREASE MANNING F-14 SQUADRONS	+	600
INCREASE MANNING EARLY WARNING ACFT SQUADRONS	+	129
INCREASE MANNING SEA BASED EW SQUADRONS	+	24
INCREASE MANNING SHORE BASED EW SQUADRONS	+	42
DECREASE MANNING OP HQ (SEA CONTROL/PROJECTION)	+	38
INCREASE MANNING TACTICAL COMBAT SUPPORT (MAW)	-	10
DECREASE MANNING BATTLESHIPS	+	12
INCREASE MANNING CRUISERS	-	3056
DECREASE MANNING DESTROYERS - MISSILE	+	1177
INCREASE MANNING DESTROYERS - NON-MISSILE	-	3755
INCREASE MANNING FRIGATES - MISSILE	+	162
DECREASE MANNING FRIGATES - NON-MISSILE	+	29
DECREASE MANNING SH-3/SH-60F SQUADRONS	-	1696
INCREASE MANNING S-3 SQUADRONS	-	32
INCREASE MANNING LAMPS	+	136
DECREASE MANNING ASW PATROL SQUADRONS	+	181
INCREASE MANNING AVIATION SUPPORT (ASW)	-	51
INCREASE MANNING SUBMARINES	+	1
DECREASE MANNING MINE COUNTERMEASURE FORCES	+	9
DECREASE MANNING AIR MINE COUNTERMEASURES SQDNS	-	314
DECREASE MANNING MINES + MINE SUPPORT	-	10
DECREASE MANNING UNDERSEA SURVEILLANCE SYS	-	1
	-	57

FISCAL YEAR 1991 END STRENGTH (CONT'D)

INCREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	+	0
DECREASE MANNING OP HQ (FLEET)	-	21
DECREASE MANNING OP HQ (SEA CONTROL-AIR)	-	63
DECREASE MANNING OP HQ (SEA CONTROL-SURFACE)	-	18
DECREASE MANNING OP HQ (SEA CONTROL-SUBSURFACE)	-	8
DECREASE MANNING FRIGATES - MISSILE	-	62
DECREASE MANNING FRIGATES - NON-MISSILE	-	680
DECREASE MANNING MINE COUNTERMEASURE FORCES	-	117
DECREASE MANNING OP HQ (SEA CONTROL-SURFACE)	-	2
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS	+	41
DECREASE MANNING AMPHIBIOUS SUPPORT SHIPS	-	1
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+	151
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+	0
INCREASE MANNING EXPLOSIVE ORD DISPOSAL FORCES	+	324
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS	+	7
DECREASE MANNING ONGOING OPERATIONAL ACTIVITIES-ACTIVE	-	2
DECREASE MANNING COD SQUADRONS	-	34
DECREASE MANNING AIRCRAFT INTERMEDIATE MAINT DEPT	-	1717
INCREASE MANNING SUPPORT FORCES	+	189
INCREASE MANNING SUPPORT FORCES	+	643
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS	+	285
INCREASE MANNING MAJOR FLEET SUPPORT SHIPS	+	90
DECREASE MANNING DIRECT SUPPORT SQUADRONS-ACFT	-	1
DECREASE MANNING SPECIAL COMBAT SUPPORT	-	45
INCREASE MANNING NAVAL CONSTRUCTION FORCES	+	320
INCREASE MANNING SHORE INTERMEDIATE MAINT ACTS	+	10
DECREASE MANNING FLEET LOGISTICS SUPPORT	-	3
DECREASE MANNING DEEP SUBMERGENCE SYSTEMS	-	2
INCREASE MANNING CRYPTOLOGIC DIRECT SUPPORT	+	16
DECREASE MANNING ELECTRONIC WARFARE READINESS SUPPORT	-	77
INCREASE MANNING NAVY COMMAND + CONTROL SYS	+	1
DECREASE MANNING TACTICAL INTEROP + INFO SUPPORT SYS	-	2
INCREASE MANNING TACTICAL CRYPTOLOGIC SUPPORT	+	2
DECREASE MANNING NAVAL CONSTRUCTION FORCES	-	56
INCREASE MANNING SHORE INTERMEDIATE MAINT ACTS	+	4
DECREASE MANNING MILITARY SEALIFT COM AREA HQ	-	3
DECREASE MANNING SEALIFT ENHANCEMENT(SURGE)	-	13
DECREASE MANNING SATELLITE COMMUNICATIONS	-	88
DECREASE MANNING NAVY COMMUNICATIONS	-	

FISCAL YEAR 1991 END STRENGTH (CONT'D)

DECREASE MANNING LONG HAUL COMMUNICATIONS (DCS)	-	2
DECREASE MANNING COMSEC	-	2
INCREASE MANNING SERVICE SUPPORT TO DCA	+	12
INCREASE MANNING CRYPTOLOGIC ACTIVITIES	+	6
INCREASE MANNING OCEAN SURVEILLANCE INFORMATION CENTER	+	9
INCREASE MANNING EUROPEAN COMMAND GDIP ACTIVITIES	+	1
DECREASE MANNING PACIFIC COMMAND GDIP ACTIVITIES	-	49
INCREASE MANNING SERVICE SUPPORT TO NSA (NFIP)	+	2
DECREASE MANNING BASE OPS(OFFENSIVE)	-	22
DECREASE MANNING BASE COMM-NAVAL AIR BASES	-	1
DECREASE MANNING BASE OPS-NAVAL AIR BASES	-	177
DECREASE MANNING REAL PROP MAINT-FLT SUPPORT SURFACE	-	1
INCREASE MANNING BASE COMM-FLT SUPPORT SURFACE	+	4
DECREASE MANNING BASE OPS-FLT SUPPORT SURFACE	-	107
DECREASE MANNING BASE OPS-FLT SUPPORT SUBSURFACE	-	19
INCREASE MANNING BASE OPS-FORCES-MARCORPS	+	19
DECREASE MANNING VISUAL INFORMATION ACTS-TACTICAL	-	6
DECREASE MANNING ARMED FORCES RADIO +TV SERV	-	3
DECREASE MANNING BASE OPS-RESERVE AIR BASES	-	9
DECREASE MANNING READINESS SQUADRONS	-	78
INCREASE MANNING READINESS SQUADRONSASW	+	67
DECREASE MANNING FLEET SUPPORT TRAINING	-	17
DECREASE MANNING CARE IN REGIONAL DEFENSE FACILITIES	-	157
INCREASE MANNING OTHER HEALTH ACTIVITIES	+	2
DECREASE MANNING DENTAL CARE ACTIVITIES	-	9
INCREASE MANNING STATION HOSPITALS & MEDICAL CLINICS	+	71
INCREASE MANNING MISC SUPPORT TO OTHER NATIONS	+	2
DECREASE MANNING MANAGEMENT HQ (INTERNATIONAL)	-	10
DECREASE MANNING SPACECOM ACTIVITIES	-	1
INCREASE MANNING USEUCOM ACTIVITIES	+	2
DECREASE MANNING PACOM ACTIVITIES	-	1
DECREASE MANNING MANAGEMENT HQ (LANTCOM)	-	7
DECREASE MANNING MANAGEMENT HQ (USEUCOM)	-	2
DECREASE MANNING MANAGEMENT HQ (PACOM)	-	2
DECREASE MANNING MANAGEMENT HQ(US CENTRAL COMMAND)	-	5
DECREASE MANNING MANAGEMENT HEADQUARTERS (SOFCOM)	-	2
DECREASE MANNING SERVICE SUPP TO NON DOD-ACTY	-	2
DECREASE MANNING SERVICE SUPP TO NON DOD-REIMBU	-	3
	-	3

FISCAL YEAR 1991 END STRENGTH (CONT'D)

DECREASE MANNING SERVICE SUPPORT TO DMA	1
DECREASE MANNING SERVICE SUPPORT TO DNA	6
INCREASE MANNING SERVICE SUPPORT TO DNA	1
INCREASE MANNING SERVICE SUPPORT TO DLA	60
DECREASE MANNING SERVICE SUPPORT TO USUHS	9
INCREASE MANNING SERVICE SUPPORT TO OSD	2
DECREASE MANNING SUPPLY DEPOTS/OPS (NON-IF)	14
DECREASE MANNING INVENTORY CONTROL POINT OPERATIONS	4
DECREASE MANNING PROCUREMENT OPERATIONS	2
DECREASE MANNING DEPOT MAINTENANCE (IF)	2
DECREASE MANNING NAVY AVIONICS FACILITIES (IF)	13
DECREASE MANNING SHIP MAINT ACTS (IF)	3
DECREASE MANNING NAVAL ORDNANCE ACTIVITIES (IF)	2
DECREASE MANNING SHIP MAINTENANCE ACTIVITIES (NON-IF)	2
DECREASE MANNING LOGISTIC SUPPORT ACTIVITIES	15
DECREASE MANNING MANAGEMENT HQ (FLEET)	46
DECREASE MANNING MANAGEMENT HQ (SEA CONTROL/PROJECTION)	3
DECREASE MANNING MANAGEMENT HQ (SURFACE)	10
DECREASE MANNING MANAGEMENT HQ (SUBSURFACE)	6
DECREASE MANNING MANAGEMENT HQ (EW)	2
DECREASE MANNING MANAGEMENT HQ (WMMCCS ADP)	5
DECREASE MANNING MANAGEMENT HQ (FIELD NAVRES)	1
DECREASE MANNING MANAGEMENT HQ (LOGISTICS)	1
DECREASE MANNING MANAGEMENT HQ (TRAINING)	7
DECREASE MANNING MANAGEMENT HQ (PUBLIC AFFAIRS)	1
DECREASE MANNING MANAGEMENT HQ (DEPARTMENTAL)	19
DECREASE MANNING MANAGEMENT HQ (ADMINISTRATIVE)	12
DECREASE MANNING R+D LABS (INDUSTRIALLY-FUNDED)	57
DECREASE MANNING FACILITIES/INSTALLATION SPT	22
INCREASE MANNING RDT+E SHIP + ACFT SUPPORT	5
INCREASE MANNING SPACE ACTIVITIES	43
INCREASE MANNING WEATHER SERVICE	9
INCREASE MANNING OCEANOGRAPHY	25
DECREASE MANNING MAPPING, CHARTING AND GEODESY	57
INCREASE MANNING EXAMINING ACTIVITIES	1
DECREASE MANNING OTHER PERSONNEL ACTIVITIES	3
DECREASE MANNING RECRUIT TRAINING UNITS	3
DECREASE MANNING SERVICE ACADEMIES	3

FISCAL YEAR 1991 END STRENGTH (CONT'D)

DECREASE MANNING OTHER COLLEGE COMMISSIONING PROGRAMS	1
INCREASE MANNING GENERAL SKILL TRAINING	482
DECREASE MANNING UNDERGRADUATE NAVIGATOR/NFO TRA(UNT)	13
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-STRIKE	2
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-MARITIME	4
DECREASE MANNING PROFESSIONAL MILITARY EDUCATION	1
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION	1
DECREASE MANNING OTHER PROFESSIONAL EDUCATION-DOD INST	3
INCREASE MANNING REAL PROP MAINT-FLT LOGISTICS SUPPORT	6
DECREASE MANNING BASE OPS-FLT LOGISTICS SUPPORT	37
DECREASE MANNING BASE OPS-OTHER BASE SUPPORT	76
DECREASE MANNING REAL PROP MAINT-COMMUNICATIONS	1
DECREASE MANNING BASE OPS-COMMUNICATIONS	21
DECREASE MANNING BASE OPS-OTHER NAVAL RESERVE	63
DECREASE MANNING PUBLIC WORKS CENTERS (IF)	1
DECREASE MANNING INFORMATION AUTOMATION(IF)	96
DECREASE MANNING COMMISSARY RETAIL SALES	4
DECREASE MANNING REAL PROP MAINT-LOGISTICS-NAVY	2
DECREASE MANNING BASE OPS-LOGISTICS-MARCORPS	1
DECREASE MANNING BASE OPS-LOGISTICS-NAVY	43
DECREASE MANNING VISUAL INFORMATION ACTS-TRAINING	1
INCREASE MANNING BASE COMM - TRAINING	18
DECREASE MANNING BASE OPS-TRAINING-NAVY	250
INCREASE MANNING REAL PROP MAINT-SERVICE ACADEMIES	1
DECREASE MANNING REAL PROP MAINT-HEALTH CARE	1
INCREASE MANNING BASE OPS-HEALTH CARE	4
DECREASE MANNING BASE OPS-OTHER GENERAL PERS ACTS	1
DECREASE MANNING BASE OPS-ADMIN-NAVY	27
DECREASE MANNING COMBAT DEVELOPMENTS	6
DECREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	1
DECREASE MANNING SERVICE-WIDE SUPPORT	173
DECREASE MANNING PUBLIC AFFAIRS	3
DECREASE MANNING PERSONNEL ADMINISTRATION	4
DECREASE MANNING TRANSIENTS	123
INCREASE MANNING READINESS SQUADRONS	1
DECREASE MANNING READINESS SQUADRONSASW	14
INCREASE MANNING GENERAL SKILL TRAINING	46
INCREASE MANNING EDUCATION + TRA-HEALTH CARE-DOD INST	47

FISCAL YEAR 1991 END STRENGTH (CONT'D)
DECREASE MANNING SERVICE SUPPORT TO USUHS
FISCAL YEAR 1991 END STRENGTH

- 3

584,800

DEPARTMENT OF THE NAVY
UNITED STATES MARINE CORPS

MILITARY MANPOWER CHANGES IN END STRENGTH
(FY 1989 THROUGH 1992)

FY 90-91
CHANGE

FY 89-90
CHANGE

FY 90: 196,735

FY 89: 196,956

BEGINNING END STRENGTH

CHANGES IN END STRENGTH

I. OPERATING FORCES

A. FLEET MARINE FORCES (FMF)

GROUND FORCES

AVIATION FORCES

LOGISTICS FORCES

(155)

231

1,309

(180)

98

246

FORCE STRUCTURE DEVIATION

737

138

B USS ABRAHAM LINCOLN

50

0

C. OTHER OPERATING FORCES

(156)

(402)

II. SUPPORT FORCES

(1,769)

(371)

III. INDIVIDUALS

(468)

236

END STRENGTH

FY 90: 196,735

FY 91: 196,500

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1989 THROUGH FY 1991
NAVY (MARINE CORPS NOT INCLUDED)

	DIRECT FUNDED	NAVY INDUSTRIAL FUND	TOTAL
1. <u>FY 1989 Actual on board</u>	151,869	180,395	332,264
Anticipated A-76 Savings	-1,264	-1,404	-2,668
Converted Advisory Services	756		756
Homeporting including Trident Base, Kings Bay	702		702
MVR Conversions from NAF	138	20	158
Commercial Activities Administrators	-213		-213
Headquarters Reduction	-168		-168
Naval Shipyards		-3,075	-3,075
Navy Public Works Centers		-924	-924
Navy Ordnance Facilities		-544	-544
Navy Aviation Depots		-1,011	-1,011
Military Construction	-277		-277
Military Sealift Command		288	288
Medical Programs	929		929
Supply & Inventory Control Opns	-296		-296
Navy-wide Finance Activities	-268		-268
All Other	-75	954	879
2. <u>FY 1990 Estimate</u>	151,833	174,699	326,532

2. <u>FY 1990 Estimate</u>	151,833	174,699	326,532
Anticipated A-76 Savings	-912	-646	-1,558
Converted Advisory Services	782		782
Homeporting including Trident Base, Kings Bay	808		808
MVR Conversions from NAF	1,603	199	1,802
NAVTRO Consolidation	-1,416		-1,416
Naval Shipyards Workload		-7,519	-7,519
Navy Public Works Centers		-333	-333
Navy Ordnance Facilities		293	293
Navy Aviation Depots		388	388
Navy Air Laboratories		656	656
Military Sealift Command		263	263
Special Operations Forces	-137		-137
Base Closure Candidates	-316		-316
CAAS Efficiencies	106		106
Civilian Substitution	1,560	87	1,647
Logistics/Administration Efficiencies	-206	-1,500	-1,706
Civilian Education Programs	98		98
All Other	-372	68	-304
3. <u>FY 1991 Estimate</u>	153,431	166,655	320,086

4. Summary by Account

FY 1989

Operation and Maintenance, Navy	
Direct Funding	142,430
Reimbursable Funding	116,624
	25,806
Operation and Maintenance, Navy Reserve	
Direct Funding	2,895
Reimbursable Funding	2,851
	44
Research, Development, Test & Evaluation, Navy	
Direct Funding	2,605
Reimbursable Funding	1,610
	995
Military Construction, Navy	
Direct Funding	3,787
Reimbursable Funding	3,286
	501
Navy Industrial Fund	
Direct Funding	180,395
Reimbursable Funding	180,395
Laundry Service, Naval Academy	
Direct Funding	64
Reimbursable Funding	64
Military Assistance, Executive	
Direct Funding	88
Reimbursable Funding	88
TOTAL NAVY	
Direct Funding	332,264
Reimbursable Funding	124,371
	207,893

FY 1990

Operation and Maintenance, Navy	
Direct Funding	142,351
Reimbursable Funding	116,049
	26,302
Operation and Maintenance, Navy Reserve	
Direct Funding	2,982
Reimbursable Funding	2,940
	42
Research, Development, Test & Evaluation, Navy	
Direct Funding	2,757
Reimbursable Funding	1,712
	1,045
Military Construction, Navy	
Direct Funding	3,510
Reimbursable Funding	3,043
	467
Navy Industrial Fund	
Direct Funding	174,699
Reimbursable Funding	174,699
Laundry Service, Naval Academy	
Direct Funding	110
Reimbursable Funding	110
Military Assistance, Executive	
Direct Funding	123
Reimbursable Funding	125
TOTAL NAVY	
Direct Funding	326,532
Reimbursable Funding	123,744
	202,788

FY 1991

Operation and Maintenance, Navy	
Direct Funding	143,908
Reimbursable Funding	104,865
	39,043
Operation and Maintenance, Navy Reserve	
Direct Funding	2,978
Reimbursable Funding	2,932
	46
Research, Development, Test & Evaluation, Navy	
Direct Funding	2,791
Reimbursable Funding	1,743
	1,048
Military Construction, Navy	
Direct Funding	3,508
Reimbursable Funding	3,065
	443
Navy Industrial Fund	
Direct Funding	166,655
Reimbursable Funding	166,655
Laundry Service, Naval Academy	
Direct Funding	123
Reimbursable Funding	123
Military Assistance, Executive	
Direct Funding	123
Reimbursable Funding	123
TOTAL NAVY	
Direct Funding	320,086
Reimbursable Funding	112,605
	207,481

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1989 THROUGH FY 1991
MARINE CORPS

	DIRECT FUNDED	MARINE CORPS INDUSTRIAL FUND	TOTAL
1. <u>FY 1989 Actual on board</u>	20,115	1,602	21,717
Anticipated A-76 Savings	92		-92
Converted Advisory Services	46		46
MWR Conversions from NAF	11		11
Management Review Savings	-184		-184
Force Structure Reduction	-49		-49
All Other	-245	19	-226
2. <u>FY 1990 Estimate</u>	19,602	1,621	21,223
Anticipated A-76 Savings	-345		-345
MWR Conversions from NAF	137		137
Civilian Substitution	8		8
Depot Maintenance workload		-20	-20
Logistics/Administration Efficiencies	-122		-122
All Other	-12		-12
3. <u>FY 1991 Estimate</u>	19,268	1,601	20,869

4. Summary by Account

FY 1989

Operation and Maintenance, Marine Corps	
Direct Funding	19,782
Reimbursable Funding	17,304
	2,478
Operation and Maintenance, Marine Corps Reserve	
Direct Funding	333
Reimbursable Funding	333
Marine Corps Industrial Fund	
Direct Funding	1,602
Reimbursable Funding	1,602
TOTAL MARINE CORPS	
Direct Funding	21,717
Reimbursable Funding	17,637
	4,080

FY 1990

Operation and Maintenance, Marine Corps	
Direct Funding	19,250
Reimbursable Funding	16,822
	2,428
Operation and Maintenance, Marine Corps Reserve	
Direct Funding	352
Reimbursable Funding	352
Marine Corps Industrial Fund	
Direct Funding	1,621
Reimbursable Funding	1,621
TOTAL MARINE CORPS	
Direct Funding	21,223
Reimbursable Funding	17,174
	4,049

FY 1991

Operation and Maintenance, Marine Corps

Direct Funding

Reimbursable Funding

18,916
16,468
2,448

Operation and Maintenance, Marine Corps Reserve

Direct Funding

Reimbursable Funding

352
352

Marine Corps Industrial Fund

Direct Funding

Reimbursable Funding

1,601

1,601

20,869

16,820

4,049

TOTAL MARINE CORPS

Direct Funding

Reimbursable Funding

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
SUMMARY						
Direct Hire Civilians United States:						
Classified and Administrative	213,013	208,128	6,532,659	1,180,409	7,713,068	37,059
Wage Grade	114,432	113,447	3,474,617	547,742	4,022,359	35,456
Total United States	327,445	321,575	10,007,276	1,728,151	11,735,427	36,494
Direct Hire, Foreign Nationals	16,030	16,107	143,874	24,011	167,885	10,423
Total Direct Hire	343,475	337,682	10,151,150	1,752,162	11,903,312	35,250
Disadvantage Employment		2,556	34,004	6,578	40,582	15,877
Indirect Hire, Foreign Nationals	10,506	9,964	235,846	10,122	245,968	24,686
Benefits for Former Employees (O.C. 13)				14,402	14,402	
Total Civilian Personnel Costs	353,981	350,202	10,421,000	1,783,264	12,204,264	34,849
Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	104,110	102,083	3,021,457	560,601	3,582,058	35,090
Wage Grade	19,083	18,832	497,271	83,859	581,130	30,859
Total United States	123,193	120,915	3,518,728	644,460	4,163,188	34,431
Direct Hire, Foreign Nationals	11,687	11,798	122,453	21,979	144,432	12,242
Total Direct Hire	134,880	132,713	3,641,181	666,439	4,307,620	32,458
Disadvantage Employment		823	9,553	1,735	11,288	13,716
Indirect Hire, Foreign Nationals	7,550	7,543	173,450	8,326	181,776	24,099
Benefits for Former Employees (O.C. 13)				13,912	13,912	
Total Civilian Personnel Costs	142,430	141,079	3,824,184	690,412	4,514,596	32,000

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	2,249	2,253	50,778	10,104	60,882	27,023
Wage Grade	646	669	18,027	3,082	21,109	31,553
Total United States	2,895	2,922	68,805	13,186	81,991	28,060
Direct Hire, Foreign Nationals						
Total Direct Hire	2,895	2,922	68,805	13,186	81,991	28,060
Disadvantage Employment		24	204	18	222	9,250
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)				6	6	
Total Civilian Personnel Costs	2,895	2,946	69,009	13,210	82,219	27,909
<u>Operation and Maintenance, Marine Corps</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	10,939	10,185	259,106	51,477	310,583	30,494
Wage Grade	6,037	5,715	151,777	27,302	179,079	31,335
Total United States	16,976	15,900	410,883	78,779	489,662	30,796
Direct Hire, Foreign Nationals						
Total Direct Hire	16,981	15,900	410,883	78,779	489,662	30,796
Disadvantage Employment		354	6,961	1,780	8,741	24,692
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	2,801	2,275	58,501	1,208	59,709	26,246
Total Civilian Personnel Costs	19,782	18,529	476,345	81,767	558,112	30,121

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total		
					Compensation		
Operation and Maintenance, Marine Corps Reserve							
Direct Hire Civilians United States:	333	304	7,002	1,322	8,324	27,382	
Classified and Administrative		1	28	2	30	30,000	
Wage Grade		305	7,030	1,324	8,354	27,390	
Total United States	333						
Direct Hire, Foreign Nationals	333	305	7,030	1,324	8,354	27,390	
Total Direct Hire		8	104	32	136	17,000	
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Benefits for Former Employees (O.C. 13)	333	313	7,134	1,356	8,490	27,125	
Total Civilian Personnel Costs							
Research, Development, Test and Evaluation, Navy							
Direct Hire Civilians United States:	2,271	2,203	82,032	14,186	96,218	43,676	
Classified and Administrative	85	75	1,929	352	2,281	30,413	
Wage Grade		2,278	83,961	14,538	98,499	43,239	
Total United States	2,356	169	1,003	126	1,129	6,680	
Direct Hire, Foreign Nationals	2,605	2,447	84,964	14,664	99,628	40,714	
Total Direct Hire		86	686	47	733	8,523	
Disadvantage Employment		2	50		50	25,000	
Indirect Hire, Foreign Nationals							
Benefits for Former Employees (O.C. 13)	2,605	2,535	85,700	14,711	100,411	39,610	
Total Civilian Personnel Costs							

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CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Construction						
Direct Hire Civilians United States:						
Classified and Administrative	3,490	3,536	117,908	24,124	142,032	40,167
Wage Grade	10	10	253	34	287	28,700
Total United States	3,500	3,546	118,161	24,158	142,319	40,135
Direct Hire, Foreign Nationals	205	206	2,027	229	2,256	10,951
Total Direct Hire	3,705	3,752	120,188	24,387	144,575	38,533
Disadvantage Employment						
Indirect Hire, Foreign Nationals	82	82	1,829	253	2,082	25,390
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,787	3,834	122,017	24,640	146,657	38,252
Navy Industrial Fund						
Direct Hire Civilians United States:						
Classified and Administrative	89,270	87,220	2,984,620	516,646	3,501,266	40,143
Wage Grade	87,223	86,775	2,765,347	425,995	3,191,342	36,777
Total United States	176,493	173,995	5,749,967	942,641	6,692,608	38,464
Direct Hire, Foreign Nationals	3,834	3,846	17,398	1,573	18,971	4,933
Total Direct Hire	180,327	177,841	5,767,365	944,214	6,711,579	37,739
Disadvantage Employment						
Indirect Hire, Foreign Nationals	68	1,261	16,496	2,966	19,462	15,434
Benefits for Former Employees (O.C. 13)		57	1,752	335	2,087	36,614
Total Civilian Personnel Costs	180,395	179,159	5,785,613	947,955	6,733,568	37,584

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	<u>End Strength</u>	<u>Work Years</u>	in thousands of dollars			<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	
			<u>O.C. 11</u>	<u>O.C. 12</u>	<u>Compensation</u>	
<u>Marine Corps Industrial Fund</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	307	301	8,716	1,690	10,406	34,571
Wage Grade	1,295	1,288	38,524	6,933	45,457	35,293
Total United States	1,602	1,589	47,240	8,623	55,863	35,156
Direct Hire, Foreign Nationals						
Total Direct Hire	1,602	1,589	47,240	8,623	55,863	35,156
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,602	1,589	47,240	8,623	55,863	35,156
<u>Laundry Service, Naval Academy</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	11	11	240	38	278	25,273
Wage Grade	53	82	1,461	183	1,644	20,049
Total United States	64	93	1,701	221	1,922	20,667
Direct Hire, Foreign Nationals						
Total Direct Hire	64	93	1,701	221	1,922	20,667
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	64	93	1,701	221	1,922	20,667

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
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	<u>End Strength</u>	<u>Work Years</u>	in thousands of dollars			<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	
			<u>O.C. 11</u>	<u>O.C. 12</u>	<u>Compensation</u>	
Military Assistance, Executive						
Direct Hire Civilians United States:						
Classified and Administrative	33	32	800	221	1,021	31,906
Wage Grade						
Total United States	33	32	800	221	1,021	31,906
Direct Hire, Foreign Nationals	50	88	993	104	1,097	12,466
Total Direct Hire	83	120	1,793	325	2,118	17,650
Disadvantage Employment						
Indirect Hire, Foreign Nationals	5	5	264		264	52,800
Benefits for Former Employees (O.C. 13)				44	44	
Total Civilian Personnel Costs	88	125	2,057	369	2,426	19,408

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Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians United States:						
Classified and Administrative	210,224	209,411	6,783,099	1,333,675	8,116,774	38,760
Wage Grade	110,994	111,843	3,491,972	598,151	4,090,123	36,570
Total United States	321,218	321,254	10,275,071	1,931,826	12,206,897	37,998
Direct Hire, Foreign Nationals	15,968	16,166	147,763	22,528	170,291	10,534
Total Direct Hire	337,186	337,420	10,422,834	1,954,354	12,377,188	36,682
Disadvantage Employment						
Indirect Hire, Foreign Nationals	10,569	10,593	276,850	8,725	285,575	26,959
Benefits for Former Employees (O.C. 13)				22,675	22,675	
Total Civilian Personnel Costs	347,755	348,013	10,699,684	1,985,754	12,685,438	36,451
 Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	104,863	103,255	3,164,715	629,507	3,794,222	36,746
Wage Grade	18,182	18,331	503,455	90,831	594,286	32,420
Total United States	123,045	121,586	3,668,170	720,338	4,388,508	36,094
Direct Hire, Foreign Nationals	11,679	11,778	125,556	19,509	145,065	12,317
Total Direct Hire	134,724	133,364	3,793,726	739,847	4,533,573	33,994
Disadvantage Employment						
Indirect Hire, Foreign Nationals	7,627	7,661	195,211	7,665	202,876	26,482
Benefits for Former Employees (O.C. 13)				13,829	13,829	
Total Civilian Personnel Costs	142,351	141,025	3,988,937	761,341	4,750,278	33,684

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Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	2,343	2,300	54,493	10,944	65,437	28,451
Wage Grade	639	671	18,230	3,698	21,928	32,680
Total United States	2,982	2,971	72,723	14,642	87,365	29,406
Direct Hire, Foreign Nationals						
Total Direct Hire	2,982	2,971	72,723	14,642	87,365	29,406
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,982	2,971	72,723	14,642	87,365	29,406
<u>Operation and Maintenance, Marine Corps</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	9,932	10,069	255,465	59,515	314,980	31,282
Wage Grade	6,495	6,398	180,312	29,890	210,202	32,854
Total United States	16,427	16,467	435,777	89,405	525,182	31,893
Direct Hire, Foreign Nationals						
Total Direct Hire	16,427	16,467	435,777	89,405	525,182	31,893
Disadvantage Employment						
Indirect Hire, Foreign Nationals	2,823	2,815	78,360	748	79,108	28,102
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	19,250	19,282	514,137	90,153	604,290	31,340

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CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	352	342	8,327	1,356	9,683	28,313
Wage Grade						
Total United States	352	342	8,327	1,356	9,683	28,313
Direct Hire, Foreign Nationals						
Total Direct Hire	352	342	8,327	1,356	9,683	28,313
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	352	342	8,327	1,356	9,683	28,313
<u>Research, Development, Test and Evaluation, Navy</u>						
Direct Hire Civilians United States:						
Classified and Administrative	2,320	2,297	88,521	15,640	104,161	45,347
Wage Grade	86	86	2,316	355	2,671	31,058
Total United States	2,406	2,383	90,837	15,995	106,832	44,831
Direct Hire, Foreign Nationals	348	348	2,125	290	2,415	6,940
Total Direct Hire	2,754	2,731	92,962	16,285	109,247	40,003
Disadvantage Employment						
Indirect Hire, Foreign Nationals	3	3	93	3	96	32,000
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,757	2,734	93,055	16,288	109,343	39,994

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CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Construction						
Direct Hire Civilians United States:						
Classified and Administrative	3,328	3,416	121,631	24,621	146,252	42,814
Wage Grade						
Total United States	3,328	3,416	121,631	24,621	146,252	42,814
Direct Hire, Foreign Nationals	130	129	1,832	243	2,075	16,085
Total Direct Hire	3,458	3,545	123,463	24,864	148,327	41,841
Disadvantage Employment						
Indirect Hire, Foreign Nationals	52	51	1,261	169	1,430	28,039
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,510	3,596	124,724	25,033	149,757	41,645
Navy Industrial Fund						
Direct Hire Civilians United States:						
Classified and Administrative	86,743	87,406	3,080,401	589,891	3,670,292	41,991
Wage Grade	84,174	84,974	2,745,563	465,323	3,210,886	37,787
Total United States	170,917	172,380	5,825,964	1,055,214	6,881,178	39,919
Direct Hire, Foreign Nationals	3,718	3,819	17,033	2,379	19,412	5,083
Total Direct Hire	174,635	176,199	5,842,997	1,057,593	6,900,590	39,164
Disadvantage Employment						
Indirect Hire, Foreign Nationals	64	63	1,925	140	2,065	32,778
Benefits for Former Employees (O.C. 13)				8,800	8,800	
Total Civilian Personnel Costs	174,699	176,262	5,844,922	1,066,533	6,911,455	39,211

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CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
Marine Corps Industrial Fund						
Direct Hire Civilians United States:						
Classified and Administrative	302	286	8,525	1,754	10,279	35,941
Wage Grade	1,319	1,309	40,677	7,877	48,554	37,092
Total United States	1,621	1,595	49,202	9,631	58,833	36,886
Direct Hire, Foreign Nationals						
Total Direct Hire	1,621	1,595	49,202	9,631	58,833	36,886
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,621	1,595	49,202	9,631	58,833	36,886
Laundry Service, Naval Academy						
Direct Hire Civilians United States:						
Classified and Administrative	11	11	225	36	261	23,727
Wage Grade	99	74	1,419	177	1,596	21,568
Total United States	110	85	1,644	213	1,857	21,847
Direct Hire, Foreign Nationals						
Total Direct Hire	110	85	1,644	213	1,857	21,847
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	110	85	1,644	213	1,857	21,847

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	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Assistance, Executive						
Direct Hire Civilians United States:						
Classified and Administrative	30	29	796	411	1,207	41,621
Wage Grade						
Total United States	30	29	796	411	1,207	41,621
Direct Hire, Foreign Nationals	93	92	1,217	107	1,324	14,391
Total Direct Hire	123	121	2,013	518	2,531	20,917
Disadvantage Employment						
Indirect Hire, Foreign Nationals				46	46	
Benefits for Former Employees (O.C. 13)				564	564	
Total Civilian Personnel Costs	123	121	2,013		2,577	21,298

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Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians United States:						
Classified and Administrative	211,250	209,506	7,037,056	1,460,136	8,497,192	40,558
Wage Grade	103,294	106,274	2,403,112	619,302	4,022,414	37,849
Total United States	314,544	315,780	10,440,168	2,079,438	12,519,606	39,647
Direct Hire, Foreign Nationals	15,918	16,111	154,020	24,051	178,071	11,053
Total Direct Hire	330,462	331,891	10,594,188	2,103,489	12,697,677	38,259
Disadvantage Employment						
Indirect Hire, Foreign Nationals	10,493	10,494	277,017	5,293	282,310	26,902
Benefits for Former Employees (O.C. 13)				25,111	25,111	
Total Civilian Personnel Costs	340,955	342,385	10,871,205	2,133,893	13,005,098	37,984
Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	106,685	104,625	3,322,948	696,004	4,018,952	38,413
Wage Grade	18,043	17,936	514,243	95,054	609,297	33,971
Total United States	124,728	122,561	3,837,191	791,058	4,628,249	37,763
Direct Hire, Foreign Nationals	11,629	11,722	130,953	20,954	151,907	12,959
Total Direct Hire	136,357	134,283	3,968,144	812,012	4,780,156	35,598
Disadvantage Employment						
Indirect Hire, Foreign Nationals	7,551	7,566	200,115	5,015	205,130	27,112
Benefits for Former Employees (O.C. 13)				13,794	13,794	
Total Civilian Personnel Costs	143,908	141,849	4,168,259	830,821	4,999,080	35,242

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CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1991

	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	in thousands of dollars			<u>Average</u> <u>Compensation</u>
			<u>Compensation</u> <u>O.C. 11</u>	<u>Benefits</u> <u>O.C. 12</u>	<u>Total</u> <u>Compensation</u>	
<u>Operation and Maintenance, Navy Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	2,408	2,353	57,930	12,169	70,099	29,791
Wage Grade	570	590	16,768	3,703	20,471	34,697
Total United States	2,978	2,943	74,698	15,872	90,570	30,775
Direct Hire, Foreign Nationals						
Total Direct Hire	2,978	2,943	74,698	15,872	90,570	30,775
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	2,978	2,943	74,698	15,872	90,570	30,775
Total Civilian Personnel Costs						
<u>Operation and Maintenance, Marine Corps</u>						
Direct Hire Civilians United States:						
Classified and Administrative	9,899	9,721	257,910	65,231	323,141	33,242
Wage Grade	6,194	6,145	176,206	31,170	207,376	33,747
Total United States	16,093	15,866	434,116	96,401	530,517	33,437
Direct Hire, Foreign Nationals						
Total Direct Hire	16,093	15,866	434,116	96,401	530,517	33,437
Disadvantage Employment						
Indirect Hire, Foreign Nationals	2,823	2,811	73,563		73,563	26,170
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	18,916	18,677	507,679	96,401	604,080	32,344

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	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Operation and Maintenance, Marine Corps Reserve						
Direct Hire Civilians United States:						
Classified and Administrative	352	342	8,822	1,353	10,175	29,751
Wage Grade						
Total United States	352	342	8,822	1,353	10,175	29,751
Direct Hire, Foreign Nationals						
Total Direct Hire	352	342	8,822	1,353	10,175	29,751
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	352	342	8,822	1,353	10,175	29,751
Research, Development, Test and Evaluation, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	2,354	2,329	93,507	16,829	110,336	47,375
Wage Grade	86	86	2,400	371	2,771	32,221
Total United States	2,440	2,415	95,907	17,200	113,107	46,835
Direct Hire, Foreign Nationals	348	348	2,197	302	2,499	7,181
Total Direct Hire	2,788	2,763	98,104	17,502	115,606	41,841
Disadvantage Employment						
Indirect Hire, Foreign Nationals	3	3	97		97	32,333
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,791	2,766	98,201	17,502	115,703	41,830

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Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Construction						
Direct Hire Civilians United States:						
Classified and Administrative	3,326	3,416	126,357	26,986	153,343	44,890
Wage Grade						
Total United States	3,326	3,416	126,357	26,986	153,343	44,890
Direct Hire, Foreign Nationals	130	129	1,894	253	2,147	16,643
Total Direct Hire	3,456	3,545	128,251	27,239	155,490	43,862
Disadvantage Employment						
Indirect Hire, Foreign Nationals	52	51	1,210	163	1,373	26,922
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,508	3,596	129,461	27,402	156,863	43,622
Navy Industrial Fund						
Direct Hire Civilians United States:						
Classified and Administrative	85,880	86,390	3,159,668	639,271	3,798,939	43,974
Wage Grade	76,993	80,133	2,650,266	480,368	3,130,634	39,068
Total United States	162,873	166,523	5,809,934	1,119,639	6,929,573	41,613
Direct Hire Foreign Nationals	3,718	3,819	17,687	2,430	20,117	5,268
Total Direct Hire	166,591	170,342	5,827,621	1,122,069	6,949,690	40,798
Disadvantage Employment						
Indirect Hire, Foreign Nationals	64	63	2,032	115	2,147	34,079
Benefits for Former Employees (O.C. 13)				11,271	11,271	
Total Civilian Personnel Costs	166,655	170,405	5,829,653	1,133,455	6,963,108	40,862

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Marine Corps Industrial Fund						
Direct Hire Civilians United States:						
Classified and Administrative	302	286	8,843	1,891	10,734	37,531
Wage Grade	1,299	1,294	41,639	8,386	50,025	38,659
Total United States	1,601	1,580	50,482	10,277	60,759	38,455
Direct Hire, Foreign Nationals						
Total Direct Hire	1,601	1,580	50,482	10,277	60,759	38,455
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	1,601	1,580	50,482	10,277	60,759	38,455
Total Civilian Personnel Costs						
Laundry Service, Naval Academy						
Direct Hire Civilians United States:						
Classified and Administrative	14	14	228	38	266	19,000
Wage Grade	109	90	1,590	250	1,840	20,444
Total United States	123	104	1,818	288	2,106	20,250
Direct Hire, Foreign Nationals						
Total Direct Hire	123	104	1,818	288	2,106	20,250
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	123	104	1,818	288	2,106	20,250
Total Civilian Personnel Costs						

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Assistance, Executive						
Direct Hire Civilians United States:						
Classified and Administrative	30	30	843	364	1,207	40,233
Wage Grade						
Total United States	30	30	843	364	1,207	40,233
Direct Hire, Foreign Nationals	93	93	1,289	112	1,401	15,065
Total Direct Hire	123	123	2,132	476	2,608	21,203
Disadvantage Employment						
Indirect Hire, Foreign Nationals				46	46	
Benefits for Former Employees (O.C. 13)				522	2,654	
Total Civilian Personnel Costs	123	123	2,132			21,577

Department of the Navy
FY 1991 President's Budget Submission

Summary of Total Quality Management (TQM) Review
(Dollars in Millions)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
End Strength			
Military	6	8	12
Civilian	90	109	124
Funding 1/	\$22.3	\$22.3	\$22.3
Operation and Maintenance	17.3	16.3	15.1
Military Personnel, Navy	.5	.6	1.2
Industrial Fund	4.5	5.4	6.0

Students Trained

1/ FY 1990 and FY 1991 resources are being to the total FY 1989 level.