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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1990/1991 BIENNIAL BUDGET

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OPERATIONS & MAINTENANCE,
NAVY RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1990 AND 1991

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

INTRODUCTORY STATEMENT

This appropriation, established by the Congress in 1973, provides for the cost of operating the Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. These forces, consisting primarily of ships and aircraft and the personnel to man them, are a vital part of the Navy's total force. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation.

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

The FY 1990 planned average operating aircraft are 648.0. The planned FY 1990 end year Naval Reserve Force ship inventory is 51. This number includes twenty-six Frigates, eighteen Minesweepers, one Mine Countermeasures ship, three Amphibious ships, and three Salvage ships.

The FY 1991 planned average operating aircraft are 657.0. The planned FY 1991 end year Naval Reserve Force ship inventory is 52. This number includes twenty-six Frigates, fourteen Minesweepers, five Mine Countermeasures ships, four Amphibious ships, and three Salvage ships.

The FY 1990 and FY 1991 flying hour program supports 86.75% of full primary mission readiness requirements for the Naval Reserve.

All available audit savings have been incorporated into the following budget estimates.

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**SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
OPERATION AND MAINTENANCE, NAVY RESERVE**

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>\$ in Thous.</u>	<u>\$ in Thous.</u>	<u>\$ in Thous.</u>	<u>\$ in Thous.</u>
Budget Activity 1 - Mission Forces				
Reserve Air Forces	307,765	303,467	291,234	305,241
Reserve Surface Spt Forces	13,487	12,295	13,176	13,205
Reserve Ship Operations	64,123	67,511	68,072	76,267
Reserve Ship Maintenance and Modernization	143,952	183,329	192,319	189,958
Overhaul and Maintenance of Reserve				
Ship Equipment and Related Support	13,294	16,134	15,807	17,857
Reserve Force Engineering Services Support	7,333	7,559	17,751	18,486
Reserve Special Combat Support Forces *	9,686	10,367	11,092	11,146
Reserve Fleet Operations Support	1,565	1,805	1,581	1,663
Base Operations	0	0	182,401	193,541
Maintenance of Real Property	0	0	49,926	51,824
Reserve Recruiting Activities	0	0	12,715	13,217
Reserve Advertising Activities	0	0	3,142	3,464
Subtotal	<u>561,205</u>	<u>602,467</u>	<u>859,216</u>	<u>895,869</u>
Budget Activity 2 - Depot Maintenance				
Reserve Aircraft Revork	113,373	110,672	118,863	111,725
Reserve Technical Support Services	7,939	9,660	0	0
Subtotal	<u>121,312</u>	<u>120,332</u>	<u>118,863</u>	<u>111,725</u>
Budget Activity 3 - Other Support				
Base Operations	167,321	176,553	0	0
Maintenance of Real Property	53,311	54,047	0	0
Reserve Management Headquarters	6,526	6,194	6,321	6,506
Reserve Recruiting Activities	10,671	12,462	0	0
Reserve Advertising Activities	4,017	4,370	0	0
Subtotal	<u>241,846</u>	<u>253,626</u>	<u>6,321</u>	<u>6,506</u>
Total Operation and Maintenance,				
Navy Reserve (Direct)	<u>924,363</u>	<u>976,425</u>	<u>984,400</u>	<u>1,014,100</u>

* Includes Special Operations Forces in FY 1990 \$5,884 and in FY 1991 \$5,654.

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PERSONNEL SUMMARY
Operation and Maintenance, Navy Reserve

<u>Military End Strength</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Officer	925	549	680	682
Enlisted	6,714	6,337	6,693	6,705
Total	<u>7,639</u>	<u>6,886</u>	<u>7,373</u>	<u>7,387</u>
<u>FTS End Strength</u>				
Officer	1,614	2,133	2,139	2,155
Enlisted	17,031	17,495	17,567	17,886
Total	<u>18,645</u>	<u>19,628</u>	<u>19,706</u>	<u>20,041</u>
<u>Drilling Reserve End Strength</u>				
Officer	25,187	25,806	26,369	26,669
Enlisted	98,887	100,739	100,739	100,739
Total	<u>124,074</u>	<u>125,545</u>	<u>127,108</u>	<u>127,408</u>
<u>Civilian End Strength</u>				
USDH	2,900	2,972	2,920	2,849

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

I. Description of Operations Financed.

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989		Current Estimate	FY 1990		FY 1991	
			Appro- priation	priation		Budget Request	Budget Request	Budget Request	Budget Request
Reserve Air Forces	307,765	299,437	299,437		303,467	291,234		305,241	
Reserve Surface Spt	13,487	12,362	12,362		12,295	13,176		13,205	
Reserve Ship Operations	64,123	73,107	73,107		67,511	68,072		76,267	
Reserve Ship Maintenance and Modernization	143,952	189,046	189,046		183,329	192,319		189,958	
Overhaul and Maintenance of Reserve Ship Equipment and Related Support	13,294	16,624	16,624		16,134	15,807		17,857	
Reserve Force Engineering Services Support	7,333	7,558	7,558		7,559	17,751**		18,486**	
Reserve Special Combat Support Forces	9,686	10,378	10,378		10,367	11,092		11,146	
Reserve Fleet Operations Spt Base Operations	1,565	1,515	1,515		1,805	1,581		1,663	
Maint of Real Property	(167,321)*	(175,053)*	(174,703)*		(176,553)*	182,401		193,541	
Reserve Recruiting Activities	(53,311)*	(54,325)*	(54,325)*		(54,047)*	49,926		51,824	
Reserve Advertising Activities	(10,671)*	(12,487)*	(12,487)*		(12,462)*	12,715		13,217	
Reserve Advertising Activities	(4,017)*	(4,405)*	(4,405)*		(4,370)*	3,142		3,464	
Total Budget Activity	561,205	610,027	610,027		602,467	859,216		895,869	

* Memo Entry (non-additive): Transferred from Budget Activity 3 in FY 1990.

** Contractor Engineering Technical Services (CETS), transferred from Budget Activity 2 in FY 1990.

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Budget Activity: 1 - Mission Forces (Cont'd)

	FY 1989	FY 1990	FY 1991
<u>B. Reconciliation of Increases and Decreases Cont'd)</u>			
1. FY 1989 President's Budget	610,027		
2. FY 1989 Appropriation	610,027		
3. Pricing Adjustments	-528		
a. Other Pricing Adjustments	(-528)		
4. Functional Program Transfer	-223		
a. Intra-Appropriation	(-223)		
1) SeaBee funding to BA3	-223		
5. Program Increases	+14,898		
a. Other Program Increases	(+14,898)		
1) AVDLR Flight Hour Costs	+3,340		
Higher projected cost based on actual costs experienced in FY 1988.			
2) Airbone Mine Counter Measures Equipment	+1,300		
Increased support and maintenance of equipment procured for HM-18 and HM-19.			
3) Intermediate Maintenance	+3,000		
Increased IMA requirements for larger frigate inventory, based on prior experience.			
4) MSO Deferral Program	+1,800		
Increase in required maintenance shipalts in order to extend MSO's service life; required due to delays in MCM deliveries.			

Budget Activity: 1 - Mission Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
5) Special Boat Unit Operations Costs	+45		
Increased utility and other facility costs for SBU Two.			
6) Fleet Operations Training Support	+293		
Increased TAD requirements for selected mobilization billets.			
7) Maritime Prepositioning Ships (MPS)	+185		
Increased support for training on three MPS ships and the Reserve Cargo Handling Training Battalion.			
8) Fleet Modernization Program (FMP)	+4,935		
a. Modernization costs associated with major RAV on LST-1190 as a result of grounding (+2,051).			
b. Replace auxiliary boiler on ARS-38 and ARS-42 (+819).			
c. Revised estimate of installation costs associated with FFG Shipalt packages based on actual contract award of first two units in FY 1988 (+2,065).			
6. Program Decreases		-21,707	
a. Other Program Decreases	(-21,707)		
1) CT-39 Flight Hours	-241		
Reduced flight hour requirement based on recent fleet requirements.			
2) USS EDSON Decommissioning	-1,438		
Reduced operating costs due to earlier than programmed decommissioning date.			

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases Cont'd

FY 1991

FY 1990

FY 1989

- | | |
|--|--------|
| 3) Persian Gulf Operations | -4,068 |
| Decreased operating costs resulting from reduced operating months due to NRP units deployed in support of active forces in the Persian Gulf. Funds realigned to offset emergent ship maintenance requirements. | |
| 4) Restricted Availabilities/Technical Availabilities (RA/TA) | -8,718 |
| a. Decrease associated with the postponed transfer of the USS COPELAND and USS MEYERKORD from active fleet to Naval Reserve (-5,061). | |
| b. USS EDSON Decommissioning SRA avoided by decision to decommission in FY 1989 (-3,657). | |
| 5) SIMA Upgrade | -71 |
| Fewer items of machinery to be installed. | |
| 6) ASW Systems Support | -358 |
| Three fewer Weapons System Accuracy Tests are scheduled. | |
| 7) Sonar Overhaul | -368 |
| Reduced maintenance requirements for MSO sonar equipment. | |

Budget Activity: 1 - Mission Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
8) Fleet Modernization Program (FMP) -5,325			
a. Availabilities for one FF and one MSO rescheduled (-3,201).			
b. Rescoping of FFG Shipalt requirements (-676).			
c. Elimination of Shipalts on two MSOs (-521).			
d. Reduced MSO FMP requirements (-927).			
9) Outfitting -1,107			
Reduced requirements based on earlier than programmed decommissioning of USS EDSON.			
10) Supplies and Equipment -13			
Decreased requirement for surface support forces.			
7. FY 1989 Current Estimate	602,467		
8. Functional Program Transfers		+256,495	
a. Intra-Appropriation (+257,092)			
1) BOS, MRP, Recruiting and Advertising from BA3 +247,432			
2) Reserve Technical Support Services from BA2 +9,660			
b. Inter-Appropriation (-597)			
1) Base Operations +526			
a. Hazardous Waste (+532)			
b. Discrimination Complaint (-6)			

Budget Activity: 1 - Mission Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
2) Overhaul and Maintenance of Reserve Ship Equipment	-1,123		
a. Mine Counter Measures (MCM)			
. Sonar Maintenance.		+1,477	
9. Pricing Adjustments			
a. Annualization of FY 1989 Direct Pay Raise (+719)	+379		
1) Classified	+340		
2) Wage Board			
b. FY 1990 Direct Pay Raise	(+837)		
1) Classified	+693		
2) Wage Board	+144		
c. Stock Fund	(-15,802)		
1) Fuel	-12,840		
2) Non-Fuel	-2,962		
d. Industrial Fund Rates	(+3,249)		
e. Other Pricing Adjustments	(+12,146)		
10. Program Increases		+49,628	
a. Reserve Air Forces	(+8,999)		
b. Reserve Surface Support Forces	(+951)		
c. Reserve Ship Operations	(+4,187)		
d. Reserve Ship Maintenance and Modernization	(+19,782)		

Budget Activity: 1 - Mission Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
e. Overhaul and Modernization of Reserve Ship Equipment	(+3,060)		
f. Reserve Force Engineering Service Support	(+467)		
g. Reserve Special Combat Support Forces	(+1,379)		
h. Base Operations	(+10,241)		
i. Maintenance of Real Property	(+547)		
j. Reserve Recruiting Activities	(+15)		
11. Program Decreases		-50,851	
a. Reserve Air Forces	(-10,207)		
b. Reserve Surface Support Forces	(-273)		
c. Reserve Ship Operations	(-1,481)		
d. Reserve Ship Maintenance and Modernization	(-16,898)		
e. Overhaul and Modernization of Reserve Ship Equipment	(-3,011)		
f. Reserve Special Combat Support Forces	(-854)		
g. Reserve Force Engineering Services Support	(-608)		
i. Fleet Operations Support	(-254)		
j. Base Operations	(-9,337)		

Budget Activity: 1 - Mission Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
k. Maintenance of Real Property	(-6,430)		
l. Reserve Recruiting Activities	(-122)		
m. Reserve Advertising Activities	(-1,376)		
12. FY 1990 Budget Request		859,216	
13. Pricing Adjustments			+24,834
a. Annualization of FY 1990 Direct Pay Raise	(+793)		
1) Classified	+482		
2) Wage Board	+311		
b. FY 1991 Direct Pay Raise	(+1,299)		
1) Classified	+1,090		
2) Wage Board	+209		
c. Stock Fund	(+9,280)		
1) Fuel	+5,394		
2) Non-Fuel	+3,886		
d. Industrial Fund Rates	(+1,997)		
e. Other Pricing Adjustments	(+11,375)		
14. Program Increases			+54,704
a. Reserve Air Forces	(+14,619)		
b. Reserve Surface Support Forces	(+269)		
c. Reserve Ship Operations	(+7,271)		

Budget Activity: 1 - Mission Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
d. Reserve Ship Maintenance and Modernization	(+18,917)		
e. Overhaul and Modernization of Reserve Ship Equipment	(+3,635)		
f. Reserve Force Engineering Services Support	(+761)		
g. Reserve Special Combat Support Forces	(+212)		
h. Fleet Operations Support	(+56)		
i. Base Operations	(+6,794)		
j. Maintenance of Real Property	(+1,776)		
k. Reserve Recruiting Activities	(+166)		
l. Reserve Advertising Activities	(+228)		
15. Program Decreases			-42,885
a. Reserve Air Forces	(-9,392)		
b. Reserve Surface Support Forces	(-523)		
c. Reserve Ship Operations	(-1,076)		
d. Reserve Ship Maintenance and Modernization	(-26,786)		
e. Overhaul and Modernization of Reserve Ship Equipment	(-2,064)		

Budget Activity: 1 - Mission Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
f. Reserve Force Engineering Services Support (-582)			
g. Reserve Special Combat Support Forces (-428)			
h. Base Operations (-747)			
i. Maintenance of Real Property (-1,287)			
16. FY 1991 Budget Request			895,869

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Air Forces

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

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

Flying levels requested are based on operating syllabi for each type of squadron, and represent 86.75 percent (and an additional .25% simulator use) of total TACAIR/ASW pilot annual training requirements in FY 1989, FY 1990 and FY 1991. Land-based squadrons, except Maritime Patrol Aircraft (VP), require 130 hours per pilot annually to attain and maintain combat readiness. VP squadrons require 140 hours per pilot annually because of inflight torpedo and mining qualifications. Carrier-based squadrons require 150 hours per pilot annually. Twenty hours are needed for simulated carrier landing practice at an airfield and for refresher carrier landings aboard ship. Carrier landings must be made each year to maintain skills needed for combat deployment.

Flying levels for logistic aircraft (C131, C9, DC9, C12, C20 and T39) and base operating aircraft (TA4J, A4M, and TA4F) are based on a monthly utilization factor for the particular aircraft type, not on an annual pilot training requirement.

Activity Group: Reserve Air Forces (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989		FY 1990 Budget Request	FY 1991 Budget Request
			Appro- piation	Current Estimate		
Aircraft Flight Operations	103,309	103,891	103,891	103,515	91,090	100,331
Aircraft Operations Maintenance	191,447	182,791	182,791	185,934	181,414	185,939
Air TAD	5,552	4,454	4,454	5,042	5,312	5,528
Other Aircraft Support	7,197	7,981	7,981	8,656	13,087	13,101
Command and Administration	70	80	80	80	83	86
Air Support - Intell Training	190	240	240	240	248	256
Total Program	307,765	299,437	299,437	303,467	291,234	305,241

B. Reconciliation of Increases and Decreases

	FY 1989	FY 1990	FY 1991
1. FY 1989 Current Estimate	303,467		
2. Pricing Adjustments		-11,025	
a. Stock Fund			
1) Fuel	(-12,801)		
2) Non Fuel	-10,351		
b. Industrial Fund Rates	-2,450		
c. Other Pricing Adjustments	(+8)		
	(+1,768)		
3. Program Increases		+8,999	
a. Other Program Growth in FY 1990	(+8,999)		
1) Aircraft Inventory Mix Changes	+5,429		
Transition of new aircraft, full-year operation of FY 1989 new starts and expansion of continuing transitions for: C-12B, A-6E/KA-6D, EA-6B, SH-3H, P-3C, HH-60H, KC-130T, TA-4F (Marine), F-5E, SH-2G and TA-4F (Navy). Overall flight hours increase minimally.			

Activity Group: Reserve Air Forces (Cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>B. Reconciliation of Increases and Decreases</u>			
2) ANCM Support Equipment	+820		
Support and maintenance costs associated with mine countermeasures equipment for the two new ANCM squadrons, HM-18 and HM-19.			
3) Flight Support Equipment	+1,320		
Increased flight support equipment needed to meet requirements associated with new model aircraft that have joined the inventory.			
4) Range Costs	+1,430		
Costs of range usage previously provided free-of-charge.		-10,207	
4. Program Decreases			
a. Other Program Decreases in FY 1990		(-10,207)	
1) Aircraft Inventory Mix Changes		-10,207	
Decreases are the result of transitions to new, more modern aircraft. These aircraft are being replaced: SH-3D, P-3B, HH-1K, KA-3B, F-21/KFIR, F-4S, KC-130F, EA-6A, SH-2F and A-7E.			
5. FY 1990 President's Budget Request		291,234	
6. Pricing Adjustments			+8,780
a. Stock Fund			(+7,283)
1) Fuel			+4,555
2) Non Fuel			+2,728
b. Industrial Fund Rates			(+10)
c. Other Pricing Adjustments			(+1,487)

Activity Group: Reserve Air Forces (Cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
B. Reconciliation of Increases and Decreases			
7. Program Increases			
a. Other Program Growth in FY 1991			(+14,619)
1) Aircraft Inventory Mix Changes			+14,619
Transition of new aircraft, full-year operation of FY 1990 starts and expansion of continuing transitions for: A-6E/KA-6D/FA-18A, EA-6B, SH-3H, HH-60H, TA-4F, F-5E, SAU/MAU, CH-53D, SH-2G and OA-4M.			
8. Program Decreases			
a. Other Program Decreases in FY 1991			(-9,392)
1) Aircraft Inventory Mix Changes			-9,392
Decreases are the result of transitions to new, more modern aircraft. These aircraft are being replaced: SH-3D, HH-3A, HH-1K, F-4S, CH-53A, A-4F, SH-2F and A-7E.			
9. FY 1991 President's Budget Request			305,241
			-9,392
			+14,619

Activity Group: Reserve Air Forces (Cont'd)

III. Performance Criteria and Evaluation

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Marine TACAIR				
Average Operating Aircraft	222.0	222.0	225.5	237.0
Flight Hours	48,098	49,990	48,242	48,133
Cost (\$000)	55,244	55,928	48,849	50,786
Navy TACAIR/ASW				
Average Operating Aircraft	287.5	302.0	298.5	296.0
Flight Hours	99,871	98,347	98,547	99,433
Cost (\$000)	127,688	123,258	121,325	134,482
Navy SAU/MAU				
Average Operating Aircraft				
Flight Hours	14,442	12,757	12,894	14,849
Cost (\$000)	22,161	18,661	18,114	21,574
Marine LOG				
Average Operating Aircraft	23.0	23.0	29.0	32.0
Flight Hours	10,176	11,496	12,021	14,378
Cost (\$000)	27,611	28,430	23,043	15,777
Navy LOG				
Average Operating Aircraft	96.5	95.5	95.0	92.0
Flight Hours	80,530	80,709	81,622	80,092
Cost (\$000)	62,052	63,172	61,173	63,651
Totals				
Average Operating Aircraft	629.0	642.5	648.0	657.0
Flight Hours	253,117	253,299	253,326	256,885
Cost (\$000)	294,756	289,449	272,504	286,270

Activity Group: Reserve Air Forces (Cont'd)

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>				
Officer	61	47	49	49
Enlisted	82	84	84	84
Total	<u>143</u>	<u>131</u>	<u>133</u>	<u>133</u>
<u>FTS End Strength</u>				
Officer	361	387	388	393
Enlisted	5,107	5,139	5,156	5,143
Total	<u>5,468</u>	<u>5,526</u>	<u>5,544</u>	<u>5,536</u>
<u>Drilling Reserve End Strength</u>				
Officer	1,829	2,189	2,146	2,125
Enlisted	7,151	9,629	9,498	9,463
Total	<u>8,980</u>	<u>11,818</u>	<u>11,644</u>	<u>11,588</u>
<u>Civilian End Strength</u>				

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Surface Support Forces

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

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

Activity Group: Reserve Surface Support Forces (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989		FY 1990 Budget Request	FY 1991 Budget Request
			Appro- priation	Current Estimate		
Special Combat Support Forces	7,497	5,820	5,820	5,994	6,436	6,476
Construction Battalions	4,504	5,132	5,132	4,893	5,478	5,519
Cryptologic Activities	784	804	804	803	639	576
Ordnance Handling Support	702	606	606	605	623	634
Total Program	13,487	12,362	12,362	12,295	13,176	13,205

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

FY 1989	FY 1990	FY 1991
12,295		

2. Pricing Adjustments

a. Stock Fund	(+33)	+203
1) Fuel	-10	
2) Non Fuel	+43	
b. Industrial Fund Rates	(+35)	
c. Other Pricing Adjustments	(+135)	

3. Program Increases

a. One-Time FY 1990 Costs	(+82)	+951
1) Reserve Cargo Handling Battalion (RCHB) Renovation of building.	+82	
b. Other Program Growth in FY 1990	(+869)	
1) EOD Units	+147	
Procurement of training equipment for mobile EOD units which will be commissioned from augment units at a rate of two per year.		

Activity Group: Reserve Surface Support Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
2) Assault Craft Units (ACU) Maintenance and repair costs for seven ACU craft added to inventory in FY 1987.	+58		
3) Civil Engineer Support Eqt (CESE) Costs for training, maintenance and repair associated with newly procured CESE.	+233		
4) Chemical, Biological, Radiological (CBR) +296 Increase for CBR protection equipment (masks, suits) for the RNCF Seabees.			
5) Equipment/Training Increase supports field support gear latch boxes required for operational and pre-operational training exercises, and upkeep of three HAGGLAND cranes and one C-130 aircraft fuselage platform required for training.	+135		
4. Program Decreases		-273	
a. One-Time FY 1989 Costs		(-164)	
1) Security Group		-164	
Equipment installation complete in FY 1989.			
b. Other Program Decreases in FY 1990		(-109)	
1) MIUV Table of Allowances (TOA)		-109	
Decreased purchases for MIUV (TOA) items.			
5. FY 1990 President's Budget Request			13,176

Activity Group: Reserve Surface Support Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
6. Pricing Adjustments			
a. Stock Fund			
1) Fuel	(+98)		+283
2) Non Fuel	+5		
b. Industrial Fund Rates	+93		
c. Other Pricing Adjustments	(+24)		
	(+161)		
7. Program Increases			+269
a. Other Program Growth in FY 1991	(+269)		
1) Assault Craft Units (ACU)	+43		
Maintenance and repair costs for			
seven ACU craft added to inventory			
in FY 1987.			
2) CESE	+226		
Costs for training, maintenance and			
repair parts associated with newly			
procured CESE.			
8. Program Decreases			-523
a. One-Time Costs FY 1990 Costs	(-84)		
1) RHCBB Building	-84		
Renovation of building complete in			
FY 1990.			
b. Other Program Decreases in FY 1991	(-439)		
1) MIUW Table of Allowances	-62		
Decreased purchases of MIUW Table of			
Allowance (TOA) items.			
2) Security Group Equipment	-35		
Decreased repair parts and supplies			
for Security Group units.			

Activity Group: Reserve Surface Support Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
3) Storage Containers			
Reduced effort in procurement of			
storage containers for RNCF contingency			
equipment.			
9. FY 1991 President's Budget Request			13,205

Activity Group: Reserve Surface Support Forces (Cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Construction Battalions				
1st Reserve Naval Construction Brigade	1	1	1	1
Construction Regiments	8	8	8	8
Mobile Construction Battalions (RNMCB)	17	17	17	17
Construction Force Support Units	4	4	4	4
Reserve Naval Facility Units	20	20	20	20
CB HQ Reinforcing/Sustaining Units	6	6	6	6
ACOS Construction Management CINCUSNAVEUR	1	1	1	1
Construction Battalion Hospital Units	7	8	11	11
Special Combat Support Forces				
Mobile Mine Assembly Groups (MOMAGS)	27	27	27	27
Amphibious Construction Detachments	30	30	30	30
Beachmaster Units (BMU)	2	2	2	2
Assault Craft Units (ACUs)	7	7	7	7
Mobile Inshore Undersea Warfare Units (MIUW's)	25	28	30	30
Special Warfare/SEALS	12	13	13	13
Cargo Handling Battalions (CHB's)	12	12	12	12
Cargo Handling Training Battalion	1	1	1	1
Explosive Ordnance Disposal (EOD) Units	2	2	2	2
Navy Beach Group (NBG)	2	2	2	2
Mobile Diving & Salvage Units (MDSU)	14	14	14	14
Cryptologic Activities				
Security Groups	82	82	82	82
Ordnance Handling Support				
Outloading Teams (EOT)	60	60	60	60
Total	<u>341</u>	<u>349</u>	<u>351</u>	<u>351</u>

Activity Group: Reserve Surface Support Forces (Cont'd)

IV. Personnel Summary

<u>Military End Strength</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Officer	10	11	13	11
Enlisted	188	292	316	316
Total	<u>198</u>	<u>303</u>	<u>329</u>	<u>327</u>
<u>FTS End Strength</u>				
Officer	26	28	30	30
Enlisted	446	436	442	442
Total	<u>472</u>	<u>464</u>	<u>472</u>	<u>472</u>
<u>Drilling Reserve End Strength</u>				
Officer	2,227	1,860	1,883	1,883
Enlisted	19,375	20,177	20,400	20,400
Total	<u>21,602</u>	<u>22,037</u>	<u>22,283</u>	<u>22,283</u>
<u>Civilian End Strength</u>				

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Ship Operations

I. Description of Operations Financed. The missions and objectives of Naval Reserve ships are to train Selected Reservists, to augment regular naval forces, to conduct operations to ensure control of the sea, and to provide combat ready ships in support of national objectives. The FY 1990 and FY 1991 requests support reserve ship operating tempo of 21 days per quarter. This operating tempo will enable the Naval Reserve to continue to accomplish underway training and exercises to improve the readiness of Naval Reserve Force ships. Ship Operations funding provides support for 48.0 ship years in FY 1990, and 51.0 ship years in FY 1991 for the following requirements:

Ship Fuel. Includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary diesel engines of auxiliary equipment and small boats.

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

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

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

Activity Group: Reserve Ship Operations (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989		FY 1990 Budget Request	FY 1991 Budget Request
			Appro- piation	Current Estimate		
Fuel	17,321	19,993	19,993	18,193	16,057	18,840
Utilities	10,605	13,420	13,420	12,277	13,028	14,589
Repair Parts	23,097	24,997	24,997	22,888	23,888	25,872
Other OPTAR	13,100	14,697	14,697	14,153	15,099	16,966
Total Program	64,123	73,107	73,107	67,511	68,072	76,267

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

	FY 1989	FY 1990	FY 1991
	67,511		

2. Price Growth

a. Stock Fund	(-2,690)		
1) Fuel	-2,266		
2) Non-Fuel	-434		
b. Industrial Fund Rates	(+411)		
c. Other Pricing Adjustments	(+134)		

-2,145

3. Program Increases

a. Other Program Growth in FY 1990	(+4,187)		
1) Ship Operations Requirements	+2,395		

FY 1990 funding requirements are the result of ship inventory changes plus an annualization of FY 1989 ship

+4,187

Activity Group: Reserve Ship Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1989 FY 1990 FY 1991

inventory increases. Following factors
contribute to increase:

	SHIP YEARS	OP MOS
FPGs	+1.0 SY	+4
FF-1052s	+1.0 SY	+15
MSOs	0 SY	+12
MCNs	+1.0 SY	+9
	<u>+3.0 SY</u>	<u>+40</u>

2) Support Materials +1,792
Increase on spaces and support materials
to maintain a 98% operational level.

-1,481

4. Program Decreases
a. Annualization of FY 1989 Decrease (-720)

-720

1) USS EDSON
Decommissioning of USS EDSON in
FY 1989.

b. Other Program Decreases in FY 1990 (-761)
1) Reduced Operational Months -761
Decrease in OP Months for ARS and
LST class ships.

68,072

5. FY 1990 President's Budget Request

+2,000

6. Price Growth
a. Stock Fund (+1,245)
1) Fuel +762
2) Non-Fuel +483
b. Industrial Fund Rates (+292)
c. Other Pricing Adjustments (+463)

O&MNR

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Activity Group: Reserve Ship Operations (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
			+7,271

7. Program Increases

a. Other Program Growth in FY 1991 (+7,271)

1) Ship Operations Requirements +7,271

FY 1991 funding requirements are the result of ship inventory changes plus an annualization of FY 1990 ship inventory increases. Following factors contribute to increase:

	<u>SHIP YEARS</u>	<u>OP MOS</u>
PFGs	+2.0 SY	+36
LSTs	+1.0 SY	+15
MCMS	+1.3 SY	+12
	+4.3 SY	+63

8. Program Decreases

a. Other Program Decreases in FY 1991 (-1,076)

1) Ship Years -923

Decrease in ship years for MSO (-1.3 SY).

2) OP Months -153

Decrease in FF OP Months (-5).

9. FY 1991 President's Budget Request

76,267

-1,076

III. Performance Criteria and Evaluation:

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Ship Inventory	46	48	51	52
Ship Years	44.5	45.2	48.0	51.0
Operating Months (OP MOS)	446	449	482	533
Underway Steaming Hours	54,809	55,945	61,744	70,837
Barrels of Fossil Fuel (000)	634.5	661.8	682.7	760.3

O&MNR
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Activity Group: Reserve Ship Operations (Cont'd)

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>				
Officer	510	295	382	383
Enlisted	4,301	3,598	3,730	3,787
Total	<u>4,811</u>	<u>3,893</u>	<u>4,112</u>	<u>4,170</u>
<u>FTS End Strength</u>				
Officer	89	153	151	161
Enlisted	2,085	2,101	2,174	2,324
Total	<u>2,174</u>	<u>2,254</u>	<u>2,325</u>	<u>2,485</u>
<u>Drilling Reserve End Strength</u>				
Officer	226	240	230	228
Enlisted	2,146	2,648	2,554	2,563
Total	<u>2,372</u>	<u>2,888</u>	<u>2,784</u>	<u>2,791</u>
<u>Civilian End Strength</u>				

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Ship Maintenance and Modernization

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

A. The Overhaul Program funds the depot level maintenance of those Naval Reserve ships that have completed the prescribed operating cycle and are due for regular overhaul. During overhaul the ships are drydocked and receive extensive hull/superstructure and equipment/system repairs.

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

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

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

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

E. The Outfitting program funds initial outfitting and allowance requirements of all stock funded expense type material (including DLRs), spares, repair parts, special tools, and shipboard equipment allowances as well as all follow-on equipment improvement programs outfitting requirements. At Congress' direction, ship outfitting requirements are funded in Other Procurement, Navy (OPN) beginning in FY 1989. Funding in FY 1990 and FY 1991 have been realigned accordingly.

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

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

G. The FFG-7 Class LO-MIX Support Program develops and implements required changes to the Naval Reserve FFG-7 Class ship in order to provide an effective life cycle support system for the 18 ships of the class transferring to the Naval Reserve between FY 1985 and 1991. LO-MIX features of Active FFG-7 class ships (minimal manning, progressive overhaul, expanded use of repairables, Class Maintenance Plan and Maintenance Criticality Oriented (MCO) COSAL must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments) of FFG-7 class Naval Reserve Force ships.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

H. The Intermediate Maintenance Activities (IMA) Upgrade program, initiated in FY 1985, is intended to: (1) fund site preparation and facility engineering and support for eight Shore Intermediate Maintenance Activities Naval Reserve Maintenance Facilities (SIMA/NRMF) which are being established coincidentally with the expansion of the Naval Reserve ASW Frigate Program to provide organic intermediate level maintenance capabilities at NRF combatant homeports; and (2) provide similar funding support at active SIMA's, in proportion to the number of NRF ships homeported at active ports.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989		Current Estimate	FY 1990		FY 1991 Budget Request
			Appro- priation	priation		Budget Request	Budget Request	
Regular Overhaul (ROH)	1,979	2,179	2,179		0	0	250	
Restricted Availability (RA/TA)	67,561	99,926	99,926		101,421	101,038	107,848	
Ship Intermed Maint (IMA/SIMA)	22,677	22,492	22,492		25,346	28,156	30,991	
Fleet Modernization Prgrm (FMP)	31,141	46,616	46,616		45,908	51,897	40,496	
Outfitting	10,311	7,137	7,137		0	0	0	
Surface Ship Engineered Operating Cycle (EOC)	1,043	1,670	1,670		1,664	1,499	1,539	
LO-MIX Support	706	745	745		749	742	764	
Intermediate Maintenance Activities (IMA) Upgrade	8,534	8,281	8,281		8,241	8,987	8,070	
Total Program	143,952	189,046	189,046		183,329	192,319	189,958	

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Price Growth

- a. Stock Fund Rates (-240)
- 1) Non-Fuel -240
- b. Industrial Fund Rates (+1,335)
- c. Other Pricing Adjustments (+5,011)

3. Program Increases

- a. Other Program Growth in FY 1990 (+19,782)
- 1) Restricted/Technical Availabilities +9,048
- Increase in number of availabilities coupled with a change in the ship classes:

Type	Class	Increase
PHA	FF	+1
PHA	LST	+2
SRA	FFG	+1
SRA	MCM	+1

- 2) Emergent Repairs +367
- Increased requirement in emergent repairs.

- 3) Intermediate Level Maintenance (ILM) +2,718
- Increased workyears required for projected IMA workload based on increased shipyears, ship mix, and a backlog from prior years.

- 4) SIMA Upgrade +649
- Increased technical and logistics services associated with the initial outfitting of SIMA Puget Sound.

FY 1990

183,329

+6,106

+19,782

FY 1991

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

		<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
B. <u>Reconciliation of Increases and Decreases</u>				
5) Fleet Modernization Program (FMP)	+6,900			
a. One additional FF-1052 class, and two additional LST class PMA FMP packages (+1,966).				
b. Increase in K-ships on FF-1052 class availabilities for Aqueous Film Forming Foam (AFFF) systems update, AN/SQR-18A (TACTAS), Close-in Weapons System (CIWS), and pollution abatement alterations (+3,674).				
c. Increase in design and planning yard service requirement to support Fleet maintenance and modernization programs for NRF Frigates (+1,260).				
6) LOMIX	+100			
Increase in the FFG class maintenance support plan.				
4. Program Decreases				
a. One-time FY 1989 Increases	(-8,429)			
1) USS BOULDER RAV	-540			
Major RAV completed in FY 1989.				
2) Restricted Availabilities/Technical Availabilities (RA/TA)	-7,889			
Reduced availability cost because of higher mix of low cost class ships.				
b. Other Program Decreases in FY 1990	(-8,469)			
1) Restricted Availabilities/Technical Availabilities (RA/TA)	-5,378			
Decrease in number of availabilities				
			-16,898	

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases FY 1989 FY 1990 FY 1991

coupled with a change in the ship classes:

Type	Class	Decrease
ROH	MSO	-1
PMA	ARS	-1
SRA	MSO	-2

2) Engineering Operation Cycle (EOC) -212
Decrease reflects reduction in technical assists for combat system testing on FF-1052 class ships.

3) LOMIX -132
Decrease in Life Cycle Support for FFG-7 class ships.

4) Fleet Modernization Program (FMP) -2,747
a. One less ARS class FMP package (-455).
b. Reduced separate funding line requirements for propulsion mods, MACH ALTS and FFG-7 class items (-2,302).

5. FY 1990 President's Budget Request

192,319

6. Price Growth
a. Stock Fund Rates (+335)
1) Non-Fuel +335
b. Industrial Fund Rates (+636)
c. Other Pricing Adjustments (+4,537)

+5,508

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
7. Program Increases			
a. Other Program Growth in FY 1991	(+18,917)		
1) SIMA Upgrade	+300		
Increased installation of SIMA equipment.			+18,917
2) Fleet Modernization Program	+4,663		
a. Increased cost of AN/SQR-18A and SA-2112(V) Single Audio System (SAS) installation on FF-1052 class ships (+1,850).			
b. Halon system upgrade on two FFGs (+1,690).			
c. Modernization on MCM class ships (+1,123).			
3) Intermediate Maintenance Materials Increase for stock fund materials and Contractor Industrial Services based on projected workload.	+1,237		
4) Industrial Plant Equipment (IPE) Increase for IPE repair program and increase of stock fund purchases.	+1,084		
5) MSO Overhaul Advance Funding MSO-449 ROH scheduled for FY 1992.	+250		
6) Emergent Repairs Increase associated with larger inventory and higher number of operating months.	+613		

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases FY 1989 FY 1990 FY 1991

- 7) Restricted/Technical Availabilities +10,770
 Increase in number of availabilities
 coupled with a change in the ship classes:

<u>Type</u>	<u>Class</u>	<u>Increase</u>
PHA	ARS	+1
SRA	MCH	+2
SRA	MSO	+3

8. Program Decreases

- a. Other Program Decreases in FY 1991 (-26,786)
 1) SIMA Upgrade -1,457
 Decreased technical and logistics
 services associated with completion of
 installations at SIMAs San Francisco
 and Staten Island.

-26,786

- 2) Fleet Modernization Program (FMP) -17,669
 a. Decreased firefighting, berthing
 and CIWS alteration requirements for
 FF-1052 class ships (-5,148).
 b. Decreased FFG-7 class modernization
 requirements, including CIWS (-6,784).
 c. Decreased LST modernization (-4,487).
 d. Decreased design and planning yard
 services as a result of overall
 lower FMP requirements (-1,250).
 3) Hull Cleaning/Habitability Improvements -227
 Decreased requirements across various
 ship classes.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1991

FY 1990

FY 1989

4) Restricted/Technical Availabilities -7,433
 Decrease in number of availabilities
 coupled with a change in the ship classes:

Type	Class	Decrease
PMA	LST	-1
SRA	FFG	-2

9. FY 1991 President's Budget Request

189,958

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria and Evaluation:

A. Ship Overhauls (\$000)

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
MSO-441	EXULTANT	1/85	9/88-03/89	
Total Overhauls:				1,979
Advance Planning:				0
Total FY 1988 Program				<u>1,979</u>

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
NO OVERHAULS SCHEDULED				
Total Overhauls:				NA
Advance Planning:				
Total FY 1989 Program				

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria and Evaluation:

A. Ship Overhauls (Cont'd) (\$000)

<u>Hull No.</u>	<u>Name</u>	<u>FY 1990</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
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NO OVERHAULS SCHEDULED

Total Overhauls: 0 ships
Advance Planning: 0 ships
Total FY 1990 Program

NA

<u>Hull No.</u>	<u>Name</u>	<u>FY 1991</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
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NO OVERHAULS SCHEDULED

Total Overhauls: 0 ships
Advance Planning: 1 ship
Total FY 1991 Program

0
250
250

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria and Evaluation:

B. Restricted Availabilities (\$000)

	FY 1988		FY 1989		FY 1990		FY 1991	
Type of Repair	# Ships	Cost	# Ships	Cost	# Ships	Cost	# Ships	Cost
Emergent Repair	44.5	11.8	45.2	12.0	48.0	13.1	51.0	14.3
Selected Restricted Avail.	9	35.2	16	59.7	16	54.2	19	58.7
Phased Maintenance Avail.	5	15.0	5	21.8	7	30.1	7	31.7
Misc RA/TA		4.7		6.9		2.6		2.1
Habitability Improvements		0.8		1.0		1.0		1.0
Total		67.6		101.4		101.0		107.8

C. Intermediate Maintenance

1. SINA/IMA								
a) Repair Dept. Workyears	619	652	689	723				
b) Mat'l Cost/Repair Dept. Workyears (\$)	22,791	20,127	19,049	19,473				
2. Costs (\$000)								
a) SINA/IMA	18,264	18,487	18,556	20,711				
b) Commercial Industrial Services	4,413	6,859	9,600	10,280				
Total	22,677	25,346	28,156	30,991				

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria and Evaluation:

D. Fleet Modernization Program (Dollars in Millions)

	FY 1988						FY 1989						FY 1990						FY 1991										
	Imposed Reqmts.	Mission	HM&E	Safe & Nav	Hab & Pers	Prg. Spt	Total	Imposed Reqmts.	Mission	HM&E	Safe & Nav	Hab & Pers	Prg. Spt	Total	Imposed Reqmts.	Mission	HM&E	Safe & Nav	Hab & Pers	Prg. Spt	Total	Imposed Reqmts.	Mission	HM&E	Safe & Nav	Hab & Pers	Prg. Spt	Total	
Surface Combatants	0.6	8.3	2.3	6.1	0.0	3.7	22.6	0.2	7.4	9.4	10.1	0.9	4.5	33.8	0.8	18.7	3.1	10.7	1.1	5.8	40.8	0.0	13.7	1.2	10.0	0.0	4.5	30.1	
Amphibious/Service Ships	0.2	0.0	0.0	0.0	0.2	3.0	5.3	0.0	0.2	0.8	1.1	0.0	1.6	5.4	0.1	0.3	0.6	3.2	0.0	1.4	6.4	0.6	1.7	0.7	0.7	0.3	1.2	5.9	
Separate Funding	0.0	3.1	0.0	0.1	0.0	0.1	3.3	0.0	4.6	0.8	0.0	0.0	0.3	6.7	0.0	3.1	0.6	0.1	0.0	0.0	0.3	4.7	0.0	2.8	1.1	0.0	0.2	4.5	
TOTAL (\$ Millions)	0.8	11.4	2.3	6.2	0.2	6.8	31.1	0.2	12.2	11.0	11.2	0.9	6.4	45.9	0.9	22.0	4.4	14.0	1.1	7.4	51.9	0.6	18.2	3.0	10.8	0.3	6.0	40.5	
Surface Combatants	0.2	7.4	9.4	10.1	0.9	4.5	33.8	0.0	0.2	0.8	1.1	0.0	1.6	5.4	0.0	0.2	0.6	0.0	0.0	0.0	0.3	4.7	0.0	0.2	0.7	0.3	1.2	5.9	
Amphibious/Service Ships	0.0	0.2	0.8	1.1	0.0	1.6	5.4	0.0	4.6	0.8	0.0	0.0	0.3	6.7	0.0	4.6	0.8	0.0	0.0	0.0	0.3	6.7	0.0	4.6	0.8	0.0	0.2	4.5	
Separate Funding	0.0	4.6	0.8	0.0	0.0	0.3	6.7	0.0	12.2	11.0	11.2	0.9	6.4	45.9	0.0	12.2	11.0	11.2	0.9	6.4	45.9	0.0	12.2	11.0	11.2	0.9	6.4	45.9	
TOTAL (\$ Millions)	0.2	12.2	11.0	11.2	0.9	6.4	45.9	0.2	12.2	11.0	11.2	0.9	6.4	45.9	0.2	12.2	11.0	11.2	0.9	6.4	45.9	0.2	12.2	11.0	11.2	0.9	6.4	45.9	
Surface Combatants	0.8	18.7	3.1	10.7	1.1	5.8	40.8	0.1	0.3	0.6	3.2	0.0	1.4	6.4	0.0	0.3	0.6	0.1	0.0	0.0	0.3	4.7	0.0	0.3	0.6	0.1	0.0	0.2	4.5
Amphibious/Service Ships	0.1	0.3	0.6	3.2	0.0	1.4	6.4	0.0	3.1	0.6	0.1	0.0	0.3	4.7	0.0	3.1	0.6	0.1	0.0	0.0	0.3	4.7	0.0	3.1	0.6	0.1	0.0	0.2	4.5
Separate Funding	0.0	3.1	0.6	0.1	0.0	0.3	4.7	0.0	22.0	4.4	14.0	1.1	7.4	51.9	0.0	22.0	4.4	14.0	1.1	7.4	51.9	0.0	22.0	4.4	14.0	1.1	7.4	51.9	
TOTAL (\$ Millions)	0.9	22.0	4.4	14.0	1.1	7.4	51.9	0.9	22.0	4.4	14.0	1.1	7.4	51.9	0.9	22.0	4.4	14.0	1.1	7.4	51.9	0.9	22.0	4.4	14.0	1.1	7.4	51.9	
Surface Combatants	0.0	13.7	1.2	10.0	0.0	4.5	30.1	0.6	1.7	0.7	0.7	0.3	1.2	5.9	0.0	13.7	1.2	10.0	0.0	0.3	1.2	5.9	0.0	13.7	1.2	10.0	0.0	4.5	30.1
Amphibious/Service Ships	0.6	1.7	0.7	0.7	0.3	1.2	5.9	0.6	1.7	0.7	0.7	0.3	1.2	5.9	0.6	1.7	0.7	0.7	0.3	1.2	5.9	0.6	1.7	0.7	0.7	0.3	1.2	5.9	
Separate Funding	0.0	2.8	1.1	0.1	0.0	0.2	4.5	0.0	2.8	1.1	0.1	0.0	0.2	4.5	0.0	2.8	1.1	0.1	0.0	0.0	0.2	4.5	0.0	2.8	1.1	0.0	0.2	4.5	
TOTAL (\$ Millions)	0.6	18.2	3.0	10.8	0.3	6.0	40.5	0.6	18.2	3.0	10.8	0.3	6.0	40.5	0.6	18.2	3.0	10.8	0.3	6.0	40.5	0.6	18.2	3.0	10.8	0.3	6.0	40.5	

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria and Evaluation:

		FY 1988	FY 1989	FY 1990	FY 1991
		\$	Units	\$	Units
E. Outfitting (\$000)					
Total Outfitting		10,311		0*	0*
Major Equipment Outfitting					
AN/SPS-40 B/D		302	3		
AN/SQR-17(V)DIFAR/DICASS		2,022	15		
AN/SVG(V) ORDALT (VW)		81	3		
FF-1052 AN/SLQ-32(V) Upgrade		230	1		
Fin Stabilizer PFG-7CL		114	1		
GMLS MK13 Mod 4 O/A Blk 5		177	6		
MK15 CIWS Mod 11		1,180	2		
TD-1271(B)/U		205	2		
Total		4,311	33		
Misc Equip Outfitting					
Other Equipment		1,961			
DLA Material		1,255			
Total		3,216			
Other Outfitting Programs					
Chem, Biological, Rad.		270			
Damage Control Locker		115			
Emergent Safety Equipage		103			
ACR Changes		323			
MK92 ACIM Upgrade		281			
Total		1,092			
COSAL Update Costs					
Frigates		1,109	2		
Auxiliary, Patrol, Others		583	7		
Total		1,692	9		

* Outfitting requirements funded in Other Procurement, Navy Appropriation beginning in FY 1989.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria and Evaluation:

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

	FY 1988	FY 1989	FY 1990	FY 1991
	\$	\$	\$	\$
	Units	Units	Units	Units
Total Funding	706	749	742	764
# of FFG-7 Ships Supported	15	16	18	18
Efforts/Funding				
1. Class Maintenance Plan	50	50	150	150
2. SRA/IMAV Planning	250	250	200	200
3. Life Cycle Support	331	374	317	339
4. Performance Monitoring	75	75	75	75

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

	FY 1988	FY 1989	FY 1990	FY 1991
	\$	\$	\$	\$
	Units	Units	Units	Units
Total Funding	769	952	792	812
# of Ships Supported	7	8	8	8
Efforts/Funding				
1. Cost & Feasibility Studies/Analysis	108	100	100	100
2. Tech Assists/Eng WY's	523	713	547	562
3. On-site Integrated Combat System Test Support WY's	138	139	145	150

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria and Evaluation:

R. Intermediate Maintenance Activities Upgrade (\$000)

	FY 1988		FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	8,534	6	8,241	7	8,987	8	8,070	8
Sites Supported								
Tech. & Logistics Svcs/Manhrs	34,150		44,000		45,000		43,000	
Units Procured/Installed	11,000		5,830		7,000		8,000	
SQIP (non-add dollars)	(825)		(825)		(825)		(825)	
Diving Support (non-add \$)	(0)		(0)		(200)		(200)	
# of equipments		0		0		28		44

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>				
Officer	56	44	55	60
Enlisted	434	738	837	810
Total	<u>490</u>	<u>782</u>	<u>892</u>	<u>870</u>
<u>FTS End Strength</u>				
Officer	8	22	21	21
Enlisted	1,068	541	525	702
Total	<u>1,076</u>	<u>563</u>	<u>546</u>	<u>723</u>
<u>Drilling Reserve End Strength</u>				
Officer	497	697	697	697
Enlisted	6,441	6,723	7,023	7,023
Total	<u>6,938</u>	<u>7,420</u>	<u>7,720</u>	<u>7,720</u>
<u>Civilian End Strength</u>				

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

Activity Group: Overhaul and Maintenance of Reserve Ship Equipment
and Related Support

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

The Sonar Overhaul and Mine Countermeasures (MCH) Equipment Maintenance Program provides for depot level restoration/repair of transducers and hydrophones for sound navigation and ranging (SONAR), underwater communications, depth measuring equipment and surface mine countermeasure equipment, in direct support of all classes of Naval Reserve ships and the Craft of Opportunity Program (COOP).

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

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

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

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

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

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

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989		Current Estimate	FY 1990		FY 1991	
			Appro- priation	Budget		Budget Request	Budget Request	Budget Request	Budget Request
Sonar Overhaul & MCM Eqpt Maint	5,579	7,675	7,675	7,675	7,360	5,579	5,919	5,919	5,919
Gun Overhaul	3,432	3,390	3,390	3,390	3,489	2,339	2,241	2,241	2,241
ASV Systems Maint Support	567	1,387	1,387	1,387	1,040	1,279	1,701	1,701	1,701
Missile Weapon Sys Eqpt Maint	2,260	2,479	2,479	2,479	2,462	4,889	6,411	6,411	6,411
Test/Calibration Eqpt Maint	486	500	500	500	495	511	527	527	527
Ship Sys Tactical Software Maint	100	96	96	96	95	96	97	97	97
Search Radar Maintenance	870	1,097	1,097	1,097	1,193	1,114	961	961	961
Total Program	13,294	16,624	16,624	16,624	16,134	15,807	17,857	17,857	17,857

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

B. Reconciliation of Increases and Decreases		FY 1989	FY 1990	FY 1991
1. FY 1989 Current Estimate		16,134		
2. Pricing Adjustments				
A. Industrial Fund Rates	(+553)		+747	
B. Other Pricing Adjustments	(+194)			
3. Functional Program Transfers				
A. Transfers Out	(-1,123)		-1,123	
1) Inter-Appropriation	-1,123			
Functional transfer to 2F COG				
Electronic-USV (O&MN) to provide				
for maintenance of Mine Counter				
-measure (MCM) ships' combat systems,				
incorrectly budgeted in O&MNR.				
4. Program Increases				
A. Other Program Growth in FY 1990	(+3,060)		+3,060	
1) Missile Weapons System Equipment				
Maintenance	+2,319			
Increase reflects additional				
support for rework and overhaul				
of one additional shipset (2 units)				
for the MK 92 Fire Control System,				
Combined Antenna System (CAS) and				
System Tracking and Illuminating				
Radar (STIR), including mandatory				
replacement parts for FFG-7 Class				
ships. Additional funding also				
provides for In-Service Engineering				
Agent (ISEA) support for technical				
assistance to the Fleet.				
2) Gun Overhaul	+555			
Increase reflects overhauls of two				
3"/50 MK 33 Mod 13 Gun Mounts.				

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)	FY 1989	FY 1990	FY 1991
3) ASW Systems Support Increase allows for two additional Weapons Systems Accuracy Tests (WSATs) to be accomplished.	+186		
5. Program Decreases		-3,011	
A. Other Program Decreases in FY 1990	(-3,011)		
1) Search Radar Maintenance Decrease reflects one less Radar Antenna being overhauled.	-153		
2) Sonar Overhaul Decrease reflects reduced maintenance actions for MCM, MSO and COOP craft.	-976		
3) Gun Overhaul Decrease reflects two less MK 16 Stable Element overhauls, one less 5"/54 Mod 9 Gun mount overhaul, and one less MK 47 Computer overhaul.	-1,882		
6. FY 1990 President's Budget Request		15,807	
7. Pricing Adjustments			+479
A. Industrial Fund Rates	(+313)		
B. Other Pricing Adjustments	(+166)		
8. Program Increases			+3,635
A. Other Program Growth in FY 1991	(+3,635)		
1) Missile Weapons System Equipment Maintenance Increase reflects additional support provided by In-Service Engineering Agent (ISEA) for technical	+1,375		

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

FY 1991

FY 1990

FY 1989

direction/assistance to the fleet,
engineering investigations, and
coordination of Combat Systems Ship
Qualifications Test (CSSQT).

2) Sonar Overhaul +1,876

Increase reflects additional
maintenance actions associated with
increased overhauls for MCM ships.

3) ASW Systems Support +384

Increase reflects scheduling of
three additional VSATs.

9. Program Decreases

A. Other Program Decreases in FY 1991

1) Search Radar Maintenance (-2,064)

Decrease reflects one less Radar
Antenna and two fewer Ancillary/
Electronics equipment overhauls.

-193

-2,064

2) Sonar Overhaul -1,703

Decrease reflects one less MSO and
one less COOP sonar overhauls.

3) Gun Overhaul -168

Decrease reflects change in mix of
equipment to be overhauled.

10. FY 1991 President's Budget Request

17,857

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria and Evaluation:

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

	FY 1988		FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	5,579		7,360		5,579		5,919	
1. Craft of Opportunity Program (COOP)	267	2	590	8	529	5	269	4
2. MCH	1,445	1	1,724	2	907	1	2,809	3
3. MSO	3,835	7	4,878	12	4,012	8	2,698	7
4. ISEA	32		168		131		143	

B. Gun Overhaul (\$000)

	FY 1988		FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	3,432		3,489		2,339		2,241	
1. Gun Wpn Systems Replacement	3,084	4	3,089	6	1,939	4	1,821	5
2. Engineering Support (WORK YEARS)	348	4.0	400	4.6	400	4.6	420	4.6

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria and Evaluation (Cont'd):

C. ASV Systems Support (\$000)

	FY 1988		FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	567		1,040		1,279		1,701	
1. Weapon Systems Accuracy Trials	567	6	240	2	452	4	885	7
2. ASROC Launchers			712	1	736	1	722	1
3. Torpedo Tubes			88	2	91	2	94	2

D. Missile Weapons System Maintenance (\$000)

	FY 1988		FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	2,260		2,462		4,889		6,411	
1. CAS/STIR Rework	918	2	1,000	2	1,939	4	2,097	4
2. CAS/STIR Mandatory Replacement Parts	64	2	67	2	147	4	154	4
3. Tactical Software Maint.	250		258		491		753	
4. Maintenance Support	900		968		1,994		2,884	
5. Logistics Support	128		169		318		523	
6. Number of Ships Supported		15		16		18		18

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria and Evaluation (Cont'd):

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

	FY 1988		FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	100		95		96		97	
1. FFG-7 Tech Support								
Number of Frigates Supported		15		16		18		18

F. Test/Calibration Equipment Maintenance (\$000)

	FY 1988		FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	486		495		511		527	
1. Gas Turbine Ships		15		16		18		18

G. Search Radar Systems Maintenance (\$000)

	FY 1988		FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	870		1,193		1,114		961	
1. 2D Radar	745	10	948	15	921	14	800	13
2. Ancillary/Electronics	125	5	245	8	193	7	161	5

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Force Engineering Services Support

I. Description of Operations Financed. This activity group provides technical support for Naval Reserve Mine Countermeasures maintenance programs and for the E-2C computer program. Commencing in FY 1990, this activity group also provides Contracted Support Services (CSS) training for Naval Air Reserve activities aviation maintenance personnel at the organization and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and maintain Naval Air Reserve readiness.

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

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

The CSS services are provided by commercial/industrial companies which provide advice, liaison, on-the-job and classroom training to Naval Air Reserve activities aviation personnel in the installation, maintenance, repair and operation of all types of aviation systems and equipment.

Activity Group: Reserve Force Engineering Services Support (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1989			FY 1990			FY 1991		
	FY 1988 Actual	Amended Pres Budget	Appropriation	Current Estimate	Budget Request	Budget Request	Budget Request	Budget Request	Budget Request
MCM Support	7,079	7,307	7,307	7,310	7,364	7,396			
E-2C Support	254	251	251	249	256	268			
CETS	(7,939)*	(12,227)*	(11,627)*	(9,660)*	10,131	10,822			
Total Program	7,333	7,558	7,558	7,559	17,751	18,486			

* Memo Entry (non-additive) Transfer from BA-2 in FY 1990

B. Reconciliation of Increases and Decreases

	FY 1989	FY 1990	FY 1991
1. FY 1989 Current Estimate	7,559		
2. Pricing Adjustments			
A. Industrial Fund Rates	(+299)	+673	
B. Other Pricing Adjustments	(+374)		
3. Functional Program Transfers			
A. Transfers In	(+9,660)	+9,660	
1) Intra-Appropriation	+9,660		
Transfer of CETS funding responsibility from BA-2.			
4. Program Increases			
A. Other Program Growth in FY 1990	(+467)		
1) Workyear Increase	+467	+467	
Increase in workyears associated with attack, fighter, anti-submarine rotary wing and SE/CATE.			

Activity Group: Reserve Force Engineering Services Support (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
5. Program Decreases			
A. Other Program Decreases in FY 1990	(-608)		
1) MCM Maintenance Support	-283		
Reduced combat systems maintenance support for Mine Countermeasure (MCM) ships, Minesweeper Ocean (MSO) ships, and Craft of Opportunity (COOP) craft.		-608	
2) E-2C Technical Support	-1		
Decreased E-2C technical support and update/dissemination of operational software tapes.			
3) Workyear Decrease	-324		
Decrease in workyears associated with patrol, electronic warfare and other aircraft.			
6. FY 1990 President's Budget Request		17,751	
7. Pricing Adjustments			+556
A. Industrial Fund Rates	(+211)		
B. Other Pricing Adjustments	(+345)		
8. Program Increases			+761
A. Other Program Growth in FY 1991	(+761)		
1) E-2C Technical Support	+4		
Increased E-2C technical support.			
2) Workyear Increase	+757		
Increase in workyears associated with fighter, patrol, anti-submarine, electronic warfare and other aircraft.			

Activity Group: Reserve Force Engineering Services Support (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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9. Program Decreases

A. Other Program Decreases in FY 1991
 1) MCM Maintenance Support
 Reduced sonar and combat systems
 maintenance support for Mine
 Countermeasure (MCM) ships,
 Minesweeper Ocean (MSO) ships, and
 Craft of Opportunity (COOP) craft.

(-582)
 -212

-582

2) Workyear Decrease
 Decrease in workyears associated
 with attack aircraft.

-370

10. FY 1991 President's Budget Request

18,486

III. Performance Criteria and Evaluation:

A. MCM Maintenance Support (\$000)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>

Total Funding

7,079

7,310

7,364

7,396

MCM Maintenance Support

7,079

7,310

7,364

7,396

B. E-2C Technical Support Program (\$000)

Total Funding

254

249

256

268

E-2C Technical Support
 Magnetic Tapes

234

229

235

247

20

20

21

21

Activity Group: Reserve Force Engineering Services Support (Cont'd)

III. Performance Criteria and Evaluation (Cont'd):

C. Contractor Engineering Technical Services (CETS) (\$000)

Class of Aircraft	FY 1988		FY 1989		FY 1990		FY 1991	
	W/Y	\$000	W/Y	\$000	W/Y	\$000	W/Y	\$000
Attack	17.8	1,539	19.0	1,653	20.0	1,796	16.0	1,487
Fighter	16.5	1,296	19.4	1,618	20.0	1,718	24.0	2,135
Patrol	14.5	916	16.0	1,073	15.0	1,023	15.3	1,065
Anti-Sub	7.8	403	9.0	476	11.0	675	13.0	886
Rotary Wing	7.9	458	11.3	655	12.0	738	12.0	757
Electronic Warfare	12.2	952	16.5	1,317	15.8	1,362	16.0	1,415
Ground Support/Catapult								
Arresting Equipment (SE/CATE)	5.8	529	6.0	580	7.0	691	7.0	708
Other	22.5	1,846	26.0	2,288	24.0	2,128	26.0	2,369
Total	105.0	7,939*	123.2	9,660*	124.8	10,131	129.3	10,822

* Memo Entry (non-additive) Transfer from BA-2 in FY 1990

IV. Personnel Summary:

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

Activity Group: Reserve Special Combat Support Forces

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

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

Activity Group: Reserve Special Combat Support Forces (Cont'd)

II. Financial Summary (Dollars in Thousands)

	FY 1988 Actual	Amended Pres Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
A. <u>Sub-Activity Breakout</u>						
Special Combat Forces	1,672	2,772	2,772	2,755	3,173	3,261
Combat Craft Repair	2,439	2,663	2,663	2,636	2,035	2,231
Special Operations Forces (SOF)	5,575	4,943	4,943	4,976	5,884	5,654
Total Program	9,686	10,378	10,378	10,367	11,092	11,146

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

FY 1989

10,367

2. Price Growth

a. Stock Fund Rates

1) Fuel

(-42)

2) Non-Fuel

-37

b. Other Pricing Adjustments

-5

(+242)

+200

3. Program Increases

a. Annualization of FY 1989 Increases

1) COOP Units

Annualization of support costs for
COOP sites at Corpus Christi and
Gulfport.

(+193)

+193

+1,379

b. One-Time Increase in FY 1990

1) COOP Support

Equipment required to support COOP
sites and maintenance and operation
of COOP craft.

(+45)

+45

06MNR

63

Activity Group: Reserve Special Combat Support Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
c. Other Program Growth in FY 1990	(+1,141)		
1) COOP Support	+312		
Supplies, fuel, repair parts and equipment rental to support the COOP sites and maintenance and operation of COOP craft.			
2) EODMU 10	+18		
Increase for security and utilities at EODMU 10.			
3) Boat Operations Support	+811		
Funding for supplies, fuel, repair parts and equipment required for daily operations, deployments and exercise training.			
4. Program Decreases		-854	
a. One-Time FY 1989 Costs	(-163)		
1) COOP Sites	-163		
Administrative support items for establishment of new COOP sites, i.e., minor equipment, supplies and furniture for Corpus Christi and Gulfport.			
b. Other Program Decreases in FY 1990	(-691)		
1) Boat Repairs	-691		
Decreased repair requirement based on repair schedule.			
5. FY 1990 President's Budget Request		11,092	

Activity Group: Reserve Special Combat Support Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
6. Price Growth			+270
a. Stock Fund Rates	(+48)		
1) Fuel	+16		
2) Non-Fuel	+32		
b. Other Pricing Adjustments	(+222)		
7. Program Increases			+212
a. Other Program Growth in FY 1991	(+212)		
1) COOP Sites	+77		
Supplies, fuel, repair parts to support the COOP sites and maintain an operation of COOP craft.			
2) Boat Repair	+135		
Increased repair requirement based on repair schedule.			
8. Program Decreases			-428
a. One-Time FY 1990 Costs	(-47)		
1) COOP Support	-47		
Equipment required by COOP sites for boat maintenance and daily operations.			
b. Other Program Decreases in FY 1991	(-381)		
1) Supply Support	-381		
Reduced supply support for daily operations and training, spares for in-house maintenance of combatant craft.			
9. FY 1991 President's Budget Request			11,146

Activity Group: Reserve Special Combat Support Forces (Cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
SCSF Units	19	19	19	19
Craft of Opportunity (COOP) Units	20	22	22	22
Combatant Craft/Boats	96	98	98	98
Special Operations Forces (SOF) Units	6	6	6	6

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>				
Officer	33	25	48	48
Enlisted	305	234	317	317
Total	338	259	365	365

FTS End Strength

Officer	10	13	13	13
Enlisted	86	87	89	89
Total	96	100	102	102

Drilling Reserve End Strength

Officer	169	290	290	290
Enlisted	788	1,139	1,139	1,139
Total	957	1,429	1,429	1,429

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
Activity Group: Reserve Fleet Operations Support

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989		FY 1990 Budget Request	FY 1991 Budget Request
			Appro- priation	Current Estimate		
Command and Staff Fleet TAD	480 1,085	672 843	672 843	669 1,136	521 1,060	500 1,163
Total Program	1,565	1,515	1,515	1,805	1,581	1,663

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

2. Price Growth

a. Stock Fund Rates

1) Non Fuel

b. Industrial Fund Rates

c. Other Pricing Adjustments

(-1)
-1
(+1)
(+30)

+30

1,805

FY 1991

FY 1990

FY 1989

Activity Group: Reserve Fleet Operations Support (Cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
C. <u>Reconciliation of Increases and Decreases:</u>			
3. Program Decreases		-254	
a. Other Program Decreases in FY 1990		(-254)	
1) USS EDSON Decommissioning		-94	
Decommissioning of USS EDSON reduces TAD requirements.			
2) Administration Support	-157		
Reduced requirements based on internal efficiency initiatives.			
3) Supplies and Equipment	-3		
Reduction in stock fund supplies and equipment purchases.			
4. FY 1990 President's Budget Request		1,581	
5. Price Growth			+26
a. Industrial Fund Rates	(+1)		
b. Other Pricing Adjustments	(+25)		
6. Program Increases			+56
a. Other Program Increases in FY 1991	(+56)		
1) TAD Requirements	+56		
Additional TAD requirements associated with increased ship inventory.			
7. FY 1991 President's Budget Request			1,663

Activity Group: Reserve Fleet Operations Support (Cont'd)

III. Performance Criteria and Evaluation:

Number of Per Diem days	FY 1988 <u>46,179</u>	FY 1989 <u>53,736</u>	FY 1990 <u>49,602</u>	FY 1991 <u>54,360</u>
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IV. Personnel Summary

<u>Military End Strength</u>	FY 1988	FY 1989	FY 1990	FY 1991
Officer	40	17	21	21
Enlisted	<u>118</u>	<u>101</u>	<u>128</u>	<u>127</u>
Total	<u>158</u>	<u>118</u>	<u>149</u>	<u>148</u>
<u>FTS End Strength</u>				
Officer	14	44	46	46
Enlisted	<u>131</u>	<u>132</u>	<u>129</u>	<u>129</u>
Total	<u>145</u>	<u>176</u>	<u>175</u>	<u>175</u>
<u>Civilian End Strength</u>				

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support
Activity Group: Base Operations

I. Description of Operations Financed. Program supports the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 228 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, and the Naval Reserve Personnel Center. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

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

The Selected Reserve training objective is currently the most challenging and dynamic of the Base Operations missions. In response to a 1983 Navy Inspector General assessment of surface reserve training, the Navy Reserve has embarked on a multi-faceted series of initiatives to improve the mobilization readiness of personnel assigned to non-Naval Reserve force (non-hardware) units. The Surface Program to Upgrade Readiness (SPUR) is an extension of the Surface Reserve Training Plan begun in FY 1986. SPUR blends vastly improved training methods, better allocation of training resources and restructuring of mobilization billet requirements to produce trained, rather than trainable, Reservists and a more ready Naval Reserve.

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

Activity Group: Base Operations (Cont'd)

Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force; and other Base Operations Support.

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

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs). (Base Ops-Mission)
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions. (Base Ops-Ownership)
- (3) Supply functions/tasks including procurement, receipt, storage and issue of bulk liquid fuel. (Base Ops-Mission)
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft. (Base Ops-Mission)
- (5) Medical and dental functions. (Personnel Ops)
- (6) Base operations functions/tasks such as security, air operations and port services. (Base Ops-Mission)
- (7) Purchase, produce and distribute utilities. (Utility Ops)
- (8) Other engineering support includes Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personnel effects for military families, equipment inspection and military family housing administration. (Base Ops-Ownership)
- (9) Personnel support; e.g., operation of food service facilities, BOOs, BEOs, Human Goals Programs, military Family Service Centers and libraries. (Personnel Ops)
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE). (Base Ops-Mission)
- (11) Purchase and maintenance of training equipment. (Base Ops-Mission)

(12) Development and maintenance of training systems, methodologies and curricula to meet the total training requirements of the Naval Reserve. (Base Ops-Mission)

(14) Procurement, installation and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Naval Reserve Program. (Base Ops-Mission)

(15) The administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers (Base Ops-Communications).

A.	Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
	Utility Operations	16,050	17,657	17,657	16,659	16,911	17,559
	Personnel Operations	9,468	10,356	10,356	11,354	12,878	13,154
	Base Operations - Mission	46,280	47,383	47,383	49,407	53,617	58,238
	Base Operations - Ownership	85,500	88,168	87,818	88,128	88,296	93,688
	Base Communications	10,023	11,489	11,489	11,005	10,699	10,902
	Total Program	167,321	175,053	174,703	176,553	182,401	193,541

1. FY 1989 Current Estimate	176,553
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2. Pricing Adjustments

a. Annualization of FY 1989 Direct Pay Raise	+579)
1) Classified	+356
2) Wage Board	+223

Activity Group: Base Operations (Cont'd)

<u>C. Reconciliation of Increases and Decreases (Cont'd):</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
b. FY 1990 Direct Pay Raise	(+775)		
1) Classified	+667		
2) Wage Board	+108		
d. Stock Fund	(-97)		
1) Fuel	-176		
2) Non Fuel	+79		
e. Industrial Fund Rates	(+602)		
f. Other Pricing Adjustments	(+2,559)		
3. Functional Program Transfers		+526	
a. Transfers In	(+532)		
1) Inter-appropriation	+65		
a. Defense Data Network			
Transfer of funding to customers.			
b. Hazardous Waste Disposal	+467		
Transfer of funding to users.			
b. Transfers Out	(-6)		
1) Inter-appropriation	-6		
a. Discrimination Complaint Investigation			
Support funding for the Discrimination			
Complaint Program.			
4. Program Increases		+10,241	
a. One-Time FY 1990 Costs	(+141)		
1) Micro-computer Purchase	+141		
Purchase of microcomputer hardware and software			
for the Naval Reserve Personnel Center.			
b. Other Program Growth in FY 1990	(+10,100)		
1) Medical Exportable Training.	+725		
This effort will provide group contract			
instruction for Selected Reservists in critical			
medical specialties. Training will meet			
requirements established in Navy Training Plans.			

Activity Group: Base Operations (Cont'd)

C. Reconciliation of Increases and Decreases (Cont'd):

FY 1991

FY 1990

FY 1989

2) Surface Exportable Training. +979
This effort will allow Selected Reservists to obtain required training that is not available at local Reserve Centers.

3) Continuing Medical Education. +158
Increase is associated with the planned increased accession of physicians to the Selected Reserve.

4) Course Modularization +415
Four additional Class "C" school courses will be modularized in accordance with Area Naval Training Plans.

5) Leadership Management Education Training +611
Full-time and certain Selected Reserve personnel to attend training.

6) Training materials development. +838
Increased requirements for Qualification Study Packages and Interactive Video materials as required by Area Navy Training Plans.

7) Surface Training Improvement Package. +603
Development of a field manager's guide, accompanying videotape and test bank for ten ratings.

8) Personnel Support Equipment (PSE) +557
PSE for Bachelor Housing to achieve adequate furniture replacement and improved habitability of rooms.

Activity Group: Base Operations (Cont'd)

<u>C. Reconciliation of Increases and Decreases (Cont'd):</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
10) Morale, Welfare and Recreation	+206		
Support costs for two new fitness centers and expansion of five Child Development Centers.			
11) Organizational Clothing	+1,097		
Increased organizational clothing for Selected Reservists assigned to additional MIUW and Fleet Hospital units.			
12) Civilian Billets	+695		
Increased civilian support at Personnel Support Activities and for Construction Forces.			
13) Reserve Center Lease Renewal	+252		
Increased cost of Reserve Center leases that are being renewed at market rates versus the existing \$1 per year rates.			
14) Dining Facility Contracts	+339		
Conversion to item pricing at dining facilities requires revision of contracts for cashiers and other contract personnel.			
15) Maintenance of Installation Equipment	+427		
Increased costs associated with maintenance contracts on training devices (NAVTAG, SBS/DCT), intrusion alarm systems and physical security equipment.			
16) Other Contracts	+1,194		
Increase in contractor support as a result of completed Commercial Activities studies.			

Activity Group: Base Operations (Cont'd)

C. Reconciliation of Increases and Decreases (Cont'd):

FY 1991

FY 1990

FY 1989

17) IMAPHIS +845

Implementation of the next phase of development of the Inactive Manpower and Personnel Management Information System.

18) RCCPDS Improvements +159

System programming and quality control improvements to the Reserve Component Common Personnel Data System.

5. Program Decreases

a. One-Time FY 1989 Costs (-671)

1) FY 1989 purchase of previously leased telephone instruments and telephone system studies. -671

-9,337

b. Other Program Decreases in FY 1990 (-8,666)

1) Maritime Preposition Ships (MPS) -500
Offload training function to be mission funded by active Navy.

2) Navy Training Plans -704

Completion of the development phase of the Navy Training Plan effort in FY 1989.

3) Contractor Augmented Training (CAT) -624

Elimination of CAT associated with the increase in Exportable Training.

4) Utilities Costs -276

Increased costs based on reconciliation of prior year direct and reimbursable costs.

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Activity Group: Base Operations (Cont'd)

<u>C. Reconciliation of Increases and Decreases (Cont'd):</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
5) Reserve Command Management Information Strategy (RESCOMMIS) Decreased development; next phase of implementation to begin in FY 1991.	-3,806		
6) Standard Level User Charges Decreased SLUC costs.	-39		
7) IRR Mobilization Test Decreased support for planned test.	-1,125		
8) Printing Costs Reduced printing and reproduction requirement for various forms and pamphlets.	-51		
9) Collateral Equipment Reduction in collateral equipment effort based on MCNR project schedule.	-343		
10) COOP Site Support Reduction in scope of custodial services contract at COOP sites.	-4		
11) Civilian Personnel Billets Billets identified as a result of Commercial Activities studies.	-1,194		
6. FY 1990 President's Budget Request		182,401	
7. Pricing Adjustments			+5,093
a. Annualization of FY 1990 Direct Pay Raise (+695)			+463
1) Classified			+232
2) Wage Board			

Activity Group: Base Operations (Cont'd)

<u>C. Reconciliation of Increases and Decreases (Cont'd):</u>	<u>FY 1980</u>	<u>FY 1990</u>	<u>FY 1991</u>
b. FY 1991 Direct Pay Raise			(+1,227)
1) Classified			+1,049
2) Wage Board			+168
c. Stock Fund			(+237)
1) Fuel			+56
2) Non Fuel			+181
d. Industrial Fund Rates			(+505)
e. Other Pricing Adjustments			(+2,439)
 8. Program Increases			
a. Other Program Growth in FY 1991			(+6,794)
1) Medical Exportable Training.			+42
This effort will provide group contract instruction for Selected Reservists in critical medical specialties. Training will meet requirements established in Navy Training Plans.			
2) Surface Exportable Training.			+390
This effort will allow Selected Reservist to obtain required training that is not available at local Reserve Centers.			
3) Continuing Medical Education.			+21
Increase is associated with the planned increased accession of physicians to the Selected Reserve.			
4) Leadership Management Education Training +200 Training for Full-Time and certain Selected Reserve personnel.			
5) Training materials development.			+190
Increased requirements for Qualification Study Packages and Interactive Video materials as required by Area Navy Training Plans.			

+6,794

Activity Group: Base Operations (Cont'd)

<u>C. Reconciliation of Increases and Decreases (Cont'd):</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
6) Surface Training Improvement Package. Development of a field manager's guide, accompanying videotape and test bank for ten ratings.	+200		
7) Personnel Support Equipment (PSE) PSE for Bachelor Housing to achieve adequate furniture replacement and improved habitability of rooms.	+14		
8) Dining Facility Contracts Conversion to item pricing at dining facil- ities requires revision of contracts for cashiers and other contract personnel.	+44		
9) Morale, Welfare and Recreation Support costs for expansion of five Child Development Centers.	+57		
10) RESCOMMIS Increase associated with next phase of strategy implementation, to include the procurement of contractors to provide computer facility management, and system development services.	+2,620		
11) Utilities Costs Increase in utilities costs to accomodate increases in square footage of Reserve facilities.	+110		
12) Additional Civilian Paid Day in FY 1991 One additional civilian paid day.	+206		

Activity Group: Base Operations (Cont'd)

<u>C. Reconciliation of Increases and Decreases (Cont'd):</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
13) Civilian Support Billets Increased civilian support at Personnel Support Activities and for Construction Forces.	+888		
14) Contract Berthing Contract berthing for Selected Reservists at Permanent Drill Sites.	+229		
15) Base Contracts New and renewed janitorial contracts, refuse collection and disposal contracts.	+316		
16) IRR Mobilization Test Increase on Military Service Obligation results in a larger IRR population. Additional contractor support required for increased numbers of participants.	+893		
17) Printing Costs Increased printing requirements for pamphlets.	+19		
18) IMAPMIS Implementation of the next phase of development of the Inactive Manpower and Personnel Management Information System.	+31		
19) Other Contracts Increased contractor support based on completed Commercial Activities studies.	+310		
20) Collateral Equipment Increased furnishings for newly constructed buildings.	+14		

Activity Group: Base Operations (Cont'd)

<u>C. Reconciliation of Increases and Decreases (Cont'd):</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
9. Program Decreases			
a. One-Time FY 1990 Costs			(-146)
1) One time purchase of microcomputer hardware and software.			-146
b. Other Program Decreases in FY 1991			(-601)
1) Economies and Efficiencies			-163
Implementation of economies identified during organizational studies.			
2) CA Studies			-310
Billets identified as a result of Commercial Activities studies.			
3) Telephone Lease-Buy			-128
Decrease reflects phasing out of leased telephone instruments.			
10. FY 1991 President's Budget Request			193,541

Activity Group: Base Operations (Cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Base Operations (\$000)</u>	<u>167,321</u>	<u>176,553</u>	<u>182,401</u>	<u>193,541</u>
<u>Operations of Utilities (\$000)</u>	<u>16,050</u>	<u>16,659</u>	<u>16,911</u>	<u>17,559</u>
<u>Energy (MBTU)</u>	<u>1,003,489</u>	<u>1,033,290</u>	<u>1,037,593</u>	<u>1,037,508</u>
Non-Energy (KGAL)	783,786	730,930	730,933	730,933
<u>Personnel Operations (\$000)</u>	<u>9,468</u>	<u>11,354</u>	<u>12,878</u>	<u>13,154</u>
<u>Bachelor Housing (\$000)</u>	<u>1,218</u>	<u>1,220</u>	<u>1,772</u>	<u>1,815</u>
No. of Officer Quarters	1,028	1,028	1,028	1,028
No. of Enlisted Quarters	4,197	4,197	4,197	4,197
<u>Other Personnel Support (\$000)</u>	<u>5,907</u>	<u>7,671</u>	<u>8,365</u>	<u>8,544</u>
Population Served, Total	228,926	228,207	228,234	228,150
(Military E/S)	23,903	23,739	23,764	23,743
(SelRes E/S)	130,609	130,609	130,609	130,609
(Civilian E/S)	74,414	73,859	73,861	73,798
<u>Morale, Welfare & Recreation (\$000)</u>	<u>2,343</u>	<u>2,463</u>	<u>2,741</u>	<u>2,795</u>
Population Served (Total)	228,926	228,207	228,234	228,150
(Military E/S)	23,903	23,739	23,764	23,743
(SelRes E/S)	130,609	130,609	130,609	130,609
(Civilian E/S)	74,414	73,859	73,861	73,798

Activity Group: Base Operations (Cont'd)

III. Performance Criteria and Evaluation (Cont'd):

	FY 1988	FY 1989	FY 1990	FY 1991
<u>Base Operations-Mission (\$000)</u>	<u>46,280</u>	<u>49,407</u>	<u>53,617</u>	<u>58,238</u>
Retail Supply Oper (\$000)	7,560	7,851	8,069	8,219
Line Items Carried (000)	143	148	151	155
Receipts (000)	85	90	95	97
Issue (000)	341	353	365	370
Maint of Instal Equip (\$000)	1,366	1,748	2,308	1,927
Other Base Services (\$000)	26,710	27,836	31,305	35,811
No. of Motor Vehicles Total	1,791	1,794	1,794	1,794
(Owned)	1,648	1,649	1,649	1,649
(Leased)	141	145	145	145
Base Operation-Aircraft (\$000)	1,925	2,217	2,443	2,564
<u>Ownership Operations (\$000)</u>	<u>85,800</u>	<u>88,128</u>	<u>88,296</u>	<u>93,688</u>
Other Engineering Sup (\$000)	24,668	26,689	27,858	28,459
Administration (\$000)	36,403	34,315	34,096	35,921
Number of Bases, Total	302	302	302	302
(CONUS)	0	0	0	0
(O/S)				
<u>Base Communications (\$000)</u>	<u>10,203</u>	<u>11,005</u>	<u>10,699</u>	<u>10,902</u>
Number of Instruments	17,099	17,224	17,224	17,224
Number of Mainlines	9,470	9,595	9,595	9,595
Average Daily Message Traffic	5,475	5,500	5,500	5,500

Activity Group: Base Operations (Cont'd)

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>				
Officer	193	99	10	99
Enlisted	1,249	1,284	1,275	1,258
Total	<u>1,442</u>	<u>1,383</u>	<u>1,376</u>	<u>1,357</u>
<u>FTS End Strength</u>				
Officer	743	1,097	1,103	1,104
Enlisted	6,620	7,322	7,318	7,321
Total	<u>7,363</u>	<u>8,419</u>	<u>8,421</u>	<u>8,425</u>
<u>Drilling Reserve End Strength</u>				
Officer	20,239	20,530	21,123	21,446
Enlisted	62,986	60,423	60,125	60,151
Total	<u>83,225</u>	<u>80,953</u>	<u>81,248</u>	<u>81,597</u>
<u>Civilian End Strength</u>				
USDH	2,500	2,548	2,541	2,541

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support
Activity Group: Maintenance of Real Property (MRP)

I. Description of Operations Financed. This activity group includes maintenance and repair/minor construction of real property for the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 228 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, and the Naval Reserve Personnel Center. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations. The objectives are to provide adequate and viable facilities for shore base readiness, protection of current plant investments and to continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel. The strategy used by the Naval Reserve to most efficiently apply MRP resources is the Whole Center Repair Program (WCRP), which corrects all architectural, structural, electrical, plumbing, mechanical and safety deficiencies at selected Air sites or Reserve Centers. By this method, the useful life of these buildings can be extended until Military Construction Naval Reserve funds can accommodate replacement.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989		FY 1990 Budget Request	FY 1991 Budget Request
			Appro- piation	Current Estimate		
Facilities Management	20,278	20,965	20,965	20,988	20,824	21,747
Major Repair Projects	28,347	28,227	28,227	27,972	24,019	25,535
Minor Construction	4,283	4,767	4,767	4,721	4,870	4,323
Minor Construction						
- Physical Security	403	366	366	366	213	219
Total Program	53,311	54,325	54,325	54,047	49,926	51,824

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. FY 1989 Current Estimate	54,047		
2. Pricing Adjustments		+1,762	
a. Annualization of FY 1989 4.1% Pay Raise	(+133)		
1) Classified	+16		
2) Wage Board	+117		
b. FY 1990 3.0% Pay Raise	(+48)		
1) Classified	+12		
2) Wage Board	+36		
d. Stock Fund	(+45)		
1) Non Fuel	+45		
e. Industrial Fund Rates	(+5)		
f. Other Pricing Adjustments	(+1,531)		
3. Program Increases		+547	
a. Other Program Increases in FY 1990	(+547)		
1) Contractor Support	+547		
Increased contractor support as a			
result of completed Commercial Activities			
studies.			
4. Program Decreases		-6,430	
a. One-Time FY 1989 Costs	(-192)		
1) COOP Facilities	-192		
Construction of waterfront and admin-			
istrative facilities for COOP sites			
at New York and Morehead City.			
b. Other Program Decreases in FY 1990	(-6,238)		
1) WCRP and Major Repairs	-5,691		
Decrease of five Whole Center Repair			
Projects and three major repairs at			
Naval Air Stations.			

Activity Group: Maintenance of Real Property (MRP) (Cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
C. <u>Reconciliation of Increases and Decreases (Cont'd):</u>			
2) Civilian Personnel Billets Civilian billets identified as a result of completed Commercial Activities studies.	-547		
5. FY 1990 President's Budget Request		49,926	
6. Pricing Adjustments			+1,409
a. Annualization of FY 1990 3.0% Pay Raise	(+89)		
1) Classified	+10		
2) Wage Board	+79		
b. FY 1991 3.0% Pay Raise	(+60)		
1) Classified	+19		
2) Wage Board	+41		
c. Stock Fund	(+25)		
1) Non Fuel	+25		
d. Industrial Fund Rates	(+5)		
e. Other Pricing Adjustments	(+1,230)		
7. Program Increases			+1,776
a. Other Program Growth in FY 1991	(+1,776)		
1) Airfield repairs.	+465		
Repairs to pavement at NAS Dallas.			
2) Additional Civilian Paid Day in FY 1991	+25		
One additional civilian paid day.			
3) Contractor Support			+1,286
Increased contractor support as a result of completed Commercial Activity studies.			

Activity Group: Maintenance of Real Property (MRP) (Cont'd)

C. Reconciliation of Increases and Decreases (Cont'd):

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
8. Program Decreases			-1,287
a. Other Program Decreases in FY 1991			
1) Civilian Personnel Billets.			
Civilian billets identified as a			
result of completed Commercial			
Activities studies.			
2) COOP Site Maintenance			
Decreased recurring maintenance at			
established COOP sites.			
9. FY 1991 President's Budget Request			51,824

9. FY 1991 President's Budget Request

III. Performance Criteria and Evaluation:

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Backlog, Maintenance and Repair (\$000)	91,000	90,000	92,000	94,000
B. Total Buildings (KSF)	19,390	19,434	19,734	20,013

IV. Personnel Summary

Military End Strength

There are no military personnel assigned to this activity group.

Civilian End Strength

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
USDH	245	244	199	128

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support
Activity Group: Reserve Recruiting Activities

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989		FY 1990 Budget Request	FY 1991 Budget Request
			Appro- priation	Current Estimate		
Recruiting Activities	10,671	12,487	12,487	12,462	12,715	13,217
Total Program	10,671	12,487	12,487	12,462	12,715	13,217
B. Reconciliation of Increases and Decreases						
1. FY 1989 Current Estimate				12,462		
2. Pricing Adjustments					+360	
a. Annualization of FY 1989 Direct Pay Raise						(+7)
1) Classified						+7
b. FY 1990 Direct Pay Raise						(+14)
1) Classified						+14
c. Stock Fund						(-9)
1) Non Fuel						-9
d. Other Pricing Adjustments						(+348)

Activity Group: Reserve Recruiting Activities (Cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
B. Reconciliation of Increases and Decreases			
3. Program Increases		+15	
a. Other Program Growth in FY 1990	(+15)		
1) Additional requirements for vehicles, communications and recruiter travel.	+15		
4. Program Decreases		-122	
a. Other Program Decreases in FY 1990	(-122)		
1) Decreased ADP support for leads tracking	-122		
5. FY 1990 President's Budget Request		12,715	
6. Pricing Adjustments			+336
a. Annualization of FY 1990 Direct Pay Raise	(+9)		
1) Classified	+9		
b. FY 1991 Direct Pay Raise	(+22)		
1) Classified	+22		
c. Stock Fund	(+9)		
1) Non Fuel	+9		
d. Other Pricing Adjustments	(+296)		
7. Program Increases			+166
a. Other Program Growth in FY 1991	(+166)		
1) ADP programming support to consolidate existing field systems into a standard software design	+161		
2) Additional Civilian Paid Day in FY 1991	+5		
One additional civilian paid day.			
8. FY 1991 President's Budget Request			13,217

Activity Group: Reserve Recruiting Activities (Cont'd)

IV. Performance Criteria and Evaluation

FY 1988 FY 1989 FY 1990 FY 1991

ENLISTED NON PRIOR SERVICE REQUIREMENTS

Number of Accessions:

Enlisted SEA/AIR MARINER (SAM)

5,808

Officer SEA/AIR MARINER (OSAM)

235

5,120

5,120

420

436

ENLISTED SELRES REQUIREMENTS (USNR CADRE)

Number of Accessions:

Navy Veteran (NAVET) (MOD A/O)

15,128

(MOD B)

6,030

Other Service Veteran (OSVET)

1,022

Advanced Pay Grade (APG) (prior service)

704

Advanced Pay Grade (APG) (non prior service)

892

25,467

24,878

6,030

5,219

1,288

1,300

1,024

923

1,162

900

TOTAL

29,825

38,776

38,776

OFFICER SELRES REQUIREMENTS

Number of Accessions:

Veteran Officer Affiliations

3,625

Direct Appointments

1,290

5,817

5,705

1,454

1,426

TOTAL

4,915

7,271

7,131

ACTIVE DUTY PRIOR SERVICE REQUIREMENT

Number of Accessions:

Enlisted

Training and Administration of Reserves (TAR)

773

281

275

Officer

Training and Administration of Reserves (TAR)

120

105

110

Activity Group: Reserve Recruiting Activities (Cont'd)

IV. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>				
Officer	4	0	0	0
Enlisted	35	0	0	0
Total	39	0	0	0
<u>FTS End Strength</u>				
Officer	172	206	204	204
Enlisted	1,424	1,603	1,599	1,601
Total	1,596	1,809	1,803	1,805
<u>Civilian End Strength</u>				
USDH	26	45	45	45

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support
Activity Group: Reserve Advertising Activities

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

A. General Enlisted (Veteran and non-prior service) - radio, placements in general circulation and high school magazines and direct mail.

B. Officer Programs (Veteran and Direct Appointment) - selected magazine and newspaper placements and direct mail.

C. Healing Arts - magazines, placements in selected healing arts journals and direct mail.

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

II. Financial Summary (Dollars in Thousands)

	FY 1988 Actual	Amended Pres Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
A. Sub-Activity Breakout						
Advertising Activities	4,017	4,405	4,405	4,370	3,142	3,464
Total Program	4,017	4,405	4,405	4,370	3,142	3,464

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. FY 1989 Current Estimate	4,370		
2. Pricing Adjustments			
a. Other Pricing Adjustments	(+148)	+148	
3. Program Decreases			
a. Other Program Decreases in FY 1990	(-1,376)		
1) Medical Advertising	-1,376	-1,376	
Reduction in medical direct mail campaign, to include fever awareness campaigns and no medical journal advertising, in response to an increased Joint Recruiting and Advertising Program (JRAP).			
4. FY 1990 President's Budget Request		3,142	
5. Pricing Adjustments			
a. Other Pricing Adjustments	(+94)		+94
6. Program Increases			
a. Other Program Growth in FY 1991	(+228)		
1) Medical Advertising	+228		+228
Two additional physician and nurse direct mailings.			
7. FY 1991 President's Budget Request			3,464

Activity Group: Reserve Advertising Activities (Cont'd)

<u>IV. Performance Criteria</u>		<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
ADVERTISING ACTIVITIES					
Direct Mailings					
No. of Mailings		11	19	9	10
Impressions (#000)		3,260	4,425	2,750	2,575
Newspapers					
No. of Insertions		4,590	5,900	2,800	3,000
Impressions (#000)		143,437	213,639	93,324	100,000
Radio					
No. of Spots		6,100	6,500	3,000	4,200
Impressions (#000)		90,027	142,220	39,300	65,460
Magazines					
No. of Magazines		25	48	15	11
Impressions (#000)		42,500	54,000	16,666	12,222
TV					
No. of Spot		5,200	6,100	2,850	3,400
Impressions (#000)		8,171	9,577	4,478	5,338
Indoor Electronics					
Billboards		0	0	0	0
Impressions (#000)		0	0	0	0

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

Activity Group: Reserve Advertising Activities (Cont'd)

IV. Performance Criteria (Cont'd):	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Direct Mailings</u>				
Physicians - mailings	2	7	2	3
Physicians - impressions (000)	320	1,225	350	525
Nurse - mailings	4	5	3	3
Nurse - impressions (000)	1,040	1,250	750	750
SAM - mailings	0	0	0	0
SAM - impressions (000)	0	0	0	0
Veteran - mailings	1	1	2	2
Veteran - impressions (000)	450	450	900	900
TAR Enlisted - mailings	1	2	0	2
TAR Enlisted - impressions (000)	450	400	0	400
TAR Officer - mailings	0	1	0	0
TAR Officer - impressions (000)	0	100	0	0
General Officers - mailings	1	1	0	0
General Officers - impressions (000)	250	250	0	0
RAMP - mailings	2	2	2	0
RAMP - impressions (000)	750	750	750	0
Total mailings	11	19	9	10
Total Impressions	3,260	4,425	2,750	2,575

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group. Personnel who administer this program are included in the Reserve Recruiting activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Depot Maintenance

I. Description of Operations Financed.

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

II. Financial Summary (Dollars in Thousands)

A.	<u>Sub-Activity Breakout</u>	<u>FY 1988 Actual</u>	<u>Amended Pres Budget</u>	<u>FY 1989 Approp-iation</u>	<u>Current Estimate</u>	<u>FY 1990 Budget Request</u>	<u>FY 1991 Budget Request</u>
	Reserve Aircraft Revork	113,373	104,552	104,552	110,672	118,863	111,725
	Reserve Technical Support Svcs	7,939	12,227	11,627	9,660	(10,131)*	(10,822)*
	Total Budget Activity	121,312	116,779	116,179	120,332	118,863	111,725

* Memo Entry (non-additive): Transferred to Budget Activity 1 in FY 1990.

B. Reconciliation of Increases and Decreases

1.	FY 1989 President's Budget	FY 1989	FY 1990	FY 1991
		116,779		
2.	Congressional Adjustments			
a.	CSS		-600	
			(-600)	
3.	FY 1989 Appropriation		116,179	

Budget Activity: 2 - Depot Maintenance (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
4. Pricing Changes	-235		
a. Other Pricing Adjustments	(-235)		
5. Program Increases	+6,274		
a. Other Program Increases	(+6,274)		
1) Airframe Rework	+6,274		
Increase of six SDLMs, six			
SDLM/mods and three Air Worthiness			
Inspections.			
6. Program Decreases	-1,886		
a. Other Program Decreases	(-1,886)		
1) CETS Workyears	-1,886		
Workyear decreases associated with			
attack, patrol, ASW, rotary wing			
and other aircraft.			
7. FY 1989 Current Estimate	120,332		
8. Functional Program Transfers		-9,660	
a. Intra-appropriation	(-9,660)		
1) Reserve Technical Support	-9,660		
CETS realignment to BAL.			
9. Pricing Adjustments		+3,569	
a. Stock Fund Rates	(-53)		
1) Non Fuel	-53		
b. Industrial Fund Rates	(+2,870)		

Budget Activity: 2 - Depot Maintenance (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
c. Other Pricing Adjustments	(+752)		
10. Program Increases		+11,757	
a. Reserve Aircraft Rework	(+11,757)		
11. Program Decreases		-7,135	
a. Reserve Aircraft Rework	(-7,135)		
12. FY 1990 President's Budget Request		118,863	+2,630
13. Pricing Adjustments			
a. Stock Fund Rates	(+53)		
1) Non-Fuel	+53		
b. Industrial Fund Rates	(+1,867)		
c. Other Pricing Adjustments	(+710)		
14. Program Increases			+2,573
a. Reserve Aircraft Rework	(+2,573)		
15. Program Decreases			-12,341
a. Reserve Aircraft Rework	(-12,341)		
16. FY 1991 President's Budget Request			111,725

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Aircraft Rework
Activity Group: Reserve Aircraft Rework

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

A. Airframe Rework - This program provides depot level maintenance and rework of aircraft major structure and airframe systems. The objective of the effort is to maintain a safe, flyable airframe at least-cost over the airframe's useful life by periodic return to a depot level maintenance activity. The following considerations are employed in determining annual airframe rework requirements:

1) Aircraft Service Period Adjustment (ASPA) is an inspection program designed to reduce depot maintenance costs by extending the service period for aircraft that are in satisfactory material condition. An ASPA requirements model schedules required airframe inspections based on individual aircraft period end dates (PED). Under ASPA guidelines, aircraft passing the inspection are deferred from depot maintenance for an additional 12 months (for most model aircraft).

2) Standard Depot Level Maintenance (SDLM). SDLM is performed on inducted aircraft to the extent that it is technically justified and cost effective. An aircraft is inducted into SDLM when it fails an ASPA inspection, or when a type commander inducts an aircraft directly on a priority basis because of operational considerations. In addition, there are certain model aircraft that are not included in the ASPA program and are inducted into SDLM at each PED.

3) Operational Service Period (OSP) initiatives related to increasing PEDs on selected aircraft are included, and rework manhour reductions resulting from Maintenance Requirements Review Boards. Expected savings from these initiatives are included in the requirements contained in this submission and are consistent with the recommendations made by the President's Private Sector Survey on Cost Control.

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

Activity Group: Reserve Aircraft Revork (Cont'd)

C. Modification Installation - This program is for the installation of operational and safety oriented modifications in existing Reserve aircraft and special modifications that strengthen existing structures and extend their useful life beyond that which was originally engineered. These modifications are of special significance in that by their very nature they negate the necessity to procure new aircraft systems at a much higher cost while at the same time they provide the essential platform through which operational commitments are met. Requirements for the Aircraft Modifications program are generated by the Operational Safety Improvement Program (OSIP). OSIP, funded in the Aircraft Procurement, Navy (APN) appropriation, procures the modification kits which, when installed, effect the necessary improvements in the aircraft system. The Modification Program funds the cost of labor and material needed for the installation of these kits.

Individual aircraft modification installation funding requirements are based on two factors: modification kits currently on hand and those projected to be on hand in the budget year and the out-years. A coordinated and balanced program between kit procurement and kit installation is the objective. Modifications are also installed by Field Mod Teams in aircraft not scheduled for revork to ensure similar configuration of aircraft within a given unit. They are also installed in trainers to update flight and maintenance trainers to a configuration compatible with the Fleet items they simulate.

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

Activity Group: Reserve Aircraft Revork (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	FY 1988 Actual	Amended Pres Budget	FY 1989		FY 1990		FY 1991	
			Appro- piation	Current Estimate	Budget Request	Budget Request	Budget Request	Budget Request
Airframe Revork	55,250	53,537	53,537	59,726	63,769	60,503		
Engine Revork	29,687	30,567	30,567	30,525	24,388	24,298		
Modification Installation	27,589	19,620	19,620	19,594	29,856	26,062		
Aircraft Support	847	828	828	827	850	862		
Total Program	113,373	104,552	104,552	110,672	118,863	111,725		

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate		FY 1989	FY 1990	FY 1991
2. Pricing Adjustments				
a. Stock Fund Rates	(-53)		+3,569	
1) Non Fuel	-53			
b. Industrial Fund Rates	(+2,870)			
c. Other Pricing Adjustments	(+752)			
3. Program Increases				
a. Other Program Growth in FY 1990	(+11,757)			
1) SDLM	+2,081			
Average SDLM unit cost increases				
because of the mix of aircraft to receive				
rework, offset by decreased number of				
aircraft being reworked.				
2) Modification Installations	+9,673			
Concurrent, Drive-in, Field and Comm-				
ercial mods increase.				

Activity Group: Reserve Aircraft Rework (Cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
B. <u>Reconciliation of Increases and Decreases</u>			
4) Support Services.	+3		
Increase in Air Traffic Control (ATC) support.			
4. Program Decreases		-7,135	
a. Other Program Decreases in FY 1990		(-7,135)	
1) Engine and GB/TM O/H and Repairs		-7,135	
Decrease in number of engine overhauls (-6), engine repairs (-33) and gearbox/torque meter overhauls (-3).			
5. FY 1990 President's Budget Request		118,863	
6. Pricing Adjustments			+2,630
a. Stock Fund	(+53)		
1) Non Fuel	+53		
b. Industrial Fund Rates	(+1,867)		
c. Other Pricing Adjustments	(+710)		
7. Program Increases			+2,573
a. Other Program Increases in FY 1991	(+2,573)		
1) Engine and GB/TM O/H	+1,103		
Increase in gearbox/torque meter overhauls (+11) and engine overhauls (+3).			
2) Modification Installations	+1,448		
Increase in field mods and SDLM mod installations.			
3) Support Services	+22		
Increase in ATC support services.			

Activity Group: Reserve Aircraft Rework (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
8. Program Decreases			
a. Other Program Decreases in FY 1991			(-12,341)
1) SDLM			-4,628
Decrease in number of SDLMs (-4) as determined by the ASPA requirements model.			
2) Engine and GB/TM Repairs			-1,742
Decrease in number of gearbox/torque-meter repairs (-1) and engine repairs (-6).			
3) Modification Installations			-5,940
Decrease in Concurrent mods, Drive-in mods and Commercial mod installations.			
4) Support Services			-31
Decrease in customer services and other support services.			
9. FY 1991 President's Budget Request			111,725

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria and Evaluation: FY 1988 FY 1989 FY 1990 FY 1991

Airframe Rework

Standard Depot Level Maintenance (SDLM)

Units	85	101	98	85
Cost	38,008	48,773	55,386	48,684

SDLM/Modification

Units	18	9	0	9
Cost	7,905	2,641	0	3,319

SDLM/Crash Damage

Units	1	0	0	0
Cost	1,917	0	0	0

Age Exploration

Units	1	0	0	0
Cost	311	0	0	0

Subtotal SDLM

Units	105	110	98	94
Cost	48,141	51,414	55,386	52,003

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria and Evaluation (Cont'd):

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Mid-Term Inspection				
Units	3	0	0	0
Cost	1,084	0	0	0
SDLM Repair				
Units	4	0	0	0
Cost	1,235	0	0	0
Air Worthiness				
Units	1	3	3	1
Cost	34	103	107	36
Sub-Total Other				
Units	8	3	3	1
Cost	2,353	103	107	36
Emergency Repair				
	3,355	6,263	6,412	6,880
ASPA Inspections (Cost)				
	1,401	1,946	1,864	1,584
Total Airframe Rework				
Units (SDLM)	105	110	98	94
Cost	55,250	59,726	63,769	60,503

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria and Evaluation (Cont'd):

<u>Engine Rework</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Engine Overhaul (O/H)				
Units	23	20	14	17
Cost	5,366	4,237	2,712	3,876
Engine Repair				
Units	206	221	188	182
Cost	23,273	25,381	20,663	19,402
Sub-Total O/H and Repair				
Units	229	241	202	199
Cost	28,639	29,618	23,375	23,278
Gear Boxes (GB) Torque Meters (TM) O/H				
Units	66	59	56	67
Cost	918	843	947	966
GB/TM Repair				
Units	4	5	5	4
Cost	54	64	66	54
Field Team				
Cost	76	0	0	0
Sub-Total GB/TM & Special Repair				
Units	70	64	61	71
Cost	1,048	907	1,013	1,020
Total Engine Rework				
Cost	29,687	30,525	24,388	24,298

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria and Evaluation (Cont'd):

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Modification Installation</u>				
Install Concurrent with Airframe Rework	9,434	8,375	8,938	5,195
Drive-In Mods	673	691	4,997	3,604
Field Mod Teams	2,173	1,110	5,380	6,954
Verification Installation	484	0	0	0
Commercial Mod Installation	14,825	9,418	10,541	10,309
Total Modification Installation	27,589	19,594	29,856	26,062
<u>Support Services</u>				
Customer Services	278	485	500	496
Other Support Items	152	184	184	174
Air Traffic Control	417	158	166	192
Total Support Services	847	827	850	862
<u>Aircraft A/C Support</u>				
Total Requirements	113,373	130,640	150,442	154,868
Total Funding	113,373	110,672	118,863	111,725
Total Backlog	0	19,968	31,579	43,143
Total Executable Backlog	0	19,968	31,579	43,143

Activity Group: Reserve Aircraft Revork (Cont'd)

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support

I. Description of Operations Financed.

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

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

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

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

Budget Activity: 3 - Other Support (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989		Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
			Appro- piation	ation			
Reserve Mgmt Headquarters	6,526	6,124	6,124		6,194	6,321	6,506
Base Operations	167,321	175,053	174,703		176,553	(182,401)*	(193,541)*
Maint of Real Property	53,311	54,325	54,325		54,047	(49,926)*	(51,824)*
Reserve Recruiting Activities	10,671	12,487	12,487		12,462	(12,715)*	(13,217)*
Reserve Advertising Activities	4,017	4,405	4,405		4,370	(3,142)*	(3,464)*
Total Budget Activity	241,846	252,394	252,044		253,626	6,321	6,506

* Memo Entry (non-additive) Base Operations, Maintenance of Real Property, and Recruiting/Advertising are transferred to Budget Activity 1, Mission Forces, in FY 1990 making the Active and Reserve Budget Activity structures comparable. Exhibits OP-05 (Part 2) for these activity groups are included in the section of this book containing Budget Activity 1, Mission Forces.

B. Reconciliation of Increases and Decreases

	FY 1989	FY 1990	FY 1991
1. FY 1989 President's Budget	252,394		
2. Congressional Adjustments	-350		
a. CSS	(-350)		
3. FY 1989 Appropriation	252,044		
4. Functional Program Transfers	+223		
a. Intra-Appropriation	(+223)		
1) Seabee funding from BA1	+223		

Budget Activity: 3 - Other Support (Cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>			
5. Pricing Adjustments	-30		
a. Civilian Pay Raise	(+1,032)		
b. Other Pricing Adjustments	(-1,062)		
6. Program Increases	+1,762		
a. Other Program Increases	(+1,762)		
1) Personnel Medical Testing	+1,035		
Implementation of new DoD requirements			
including: HIV, drug and alcohol abuse,			
and Panorax X-rays for Reserve personnel;			
contract physicals for Reserve personnel.			
2) Aviation Navy Training Plans (NTP)	+250		
Increase to develop three NTPs for			
aviation activities.			
3) Retail Supply Operations	+400		
Increases in refueling and warehousing			
contracts.			
4) Contractor Support	+77		
Increased support resulting from completed			
Commercial Activities studies.			
7. Program Decreases	-373		
a. Other Program Decreases	(-406)		
1) Audit Savings	-87		
Savings identified during Navy Audit at			
Readiness Command 18.			
2) Reserve Center Disestablishments	-244		
Operating expenses avoided as Readiness			
Center concept is implemented.			

Budget Activity: 3 - Other Support (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
3) Contractor Support Savings from ADP and administrative support contracts.	-42		
8. FY 1989 Current Estimate	253,626		
9. Functional Program Transfers			
a. Intra-Appropriation	(-247,432)		
1) BOS, MRP, Recruiting and Advertising funds to BAl.	-247,432	-247,432	
10. Pricing Adjustments		+131	
a. Annualization of FY 1989 Direct Pay Raise	(+24)		
1) Classified	+24		
b. FY 1990 Direct Pay Raise	(+50)		
1) Classified	+50		
c. Stock Fund	(+2)		
1) Non-Fuel	+2		
d. Industrial Fund Rates	(+9)		
e. Other Pricing Adjustments	(+46)		
11. Program Increases		+21	
a. Other Program Increases	(+21)		
1) Reserve Management Headquarters	+21		
12. Program Decreases		-25	
a. Other Program Decreases	(-25)		
1) Reserve Management Headquarters	-25		
13. FY 1990 President's Budget Request		6,321	

Budget Activity: 3 - Other Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
14. Pricing Adjustments			
a. Annualization of FY 1990 Direct Pay Raise	(+28)		
1) Classified	+28		
b. FY 1991 Direct Pay Raise	(+78)		
1) Classified	+78		
c. Stock Fund	(+1)		
1) Non-Fuel	+1		
d. Industrial Fund Rates	(+11)		
e. Other Pricing Adjustments	(+40)		
15. Program Increases			
a. Other Program Increases	(+27)		
1) Reserve Management Headquarters	+27		
16. FY 1991 President's Budget Request			6,506
			+27
			+158

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support
Activity Group: Reserve Management Headquarters

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

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1988 Actual	Amended Pres Budget	FY 1989 Appro- priation	Current Estimate	FY 1990 Budget Request	FY 1991 Budget Request
Reserve Management						
Hdqtrs - COMNAVRESFOR	6,328	5,841	5,841	5,902	6,000	6,165
Reserve Management						
Hdqtrs - DIRNAVRES	198	283	283	292	321	341
Total Program	6,526	6,124	6,124	6,194	6,321	6,506

B. Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate	6,194	FY 1989	FY 1990	FY 1991
2. Pricing Adjustments				
a. Annualization of FY 1989 Direct Pay Raise	(+24)			
1) Classified	+24			
b. FY 1990 Direct Pay Raise	(+50)			
1) Classified	+50			
c. Stock Fund	(+2)			
1) Non Fuel	+2			
				+131

Activity Group: Reserve Management Headquarters (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
d. Industrial Fund Rates	(+9)		
e. Other Pricing Adjustments	(+46)		
3. Program Increases		+21	
a. Other Program Growth in FY 1990	(+21)		
1) Support of improved management of Reserve forces personnel, ships and aircraft.	+21		
4. Program Decreases		-25	
a. Other Program Decreases in FY 1990	(-25)		
1) Administrative Support	-25		
Decreased supplies and equipment requirements.			
5. FY 1990 President's Budget Request		6,321	+158
6. Pricing Adjustments			
a. Annualization of FY 1990 Direct Pay Raise	(+28)		
1) Classified	+28		
b. FY 1991 Direct Pay Raise	(+78)		
1) Classified	+78		
c. Stock Fund	(+1)		
1) Non Fuel	+1		
d. Industrial Fund Rates	(+11)		
e. Other Pricing Adjustments	(+40)		
7. Program Increases		-25	+27
a. Other Program Growth in FY 1991	(+27)		
1) Additional Civilian Paid Day in FY 1991			
One additional civilian paid day.	+15		
2) Naval Reserve Management Support			
Support of improved management of Reserve forces personnel, ships and aircraft.	+12		
8. FY 1991 President's Budget Request			6,506

Activity Group: Reserve Management Headquarters (Cont'd)

III. Personnel Summary

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>				
Officer	18	11	11	11
Enlisted	2	6	6	6
Total	20	17	17	17
<u>FTS End Strength</u>				
Officer	175	183	183	183
Enlisted	64	134	135	135
Total	239	317	318	318
<u>Civilian End Strength</u>				
USDH	129	135	135	135

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1989
(\$ in Thousands)

	FY 1988	Price	Growth	Program	FY 1989
	Program	Percent	Amount	Growth	Program
Civilian Personnel Costs					
101 Exec, Gen & Spec Schedules	55,473		1,847	-458	56,862
103 Wage Board	21,954		676	-691	21,939
106 Bene Former Employees	59		0	0	0
Total Civilian Personnel Costs	77,486		2,523	-1,208	78,801
Travel					
301 Travel Per Diem	11,270	0	0	19	11,289
302 Other Travel Costs	5,639	3.8	213	-53	5,799
303 MAC Passenger	12	6.2	1	-3	10
307 Leased Vehicles from GSA	2,531	3.8	97	-1	2,627
Total Travel	19,452		311	-38	19,725
Stock Fund Supplies & Materials					
401 DFSC Fuel	17,097		0	1,141	18,238
402 Service Stock Fund Fuel	103,311		0	230	103,541
412 Navy Managed Stock Fund Purchases	195,532	-13.3	-26,003	8,035	177,564
415 DLA Managed Stock Fund Purchases	19,898	2.6	519	-1,734	18,683
416 GSA Managed Stock Fund Purchases	5,958	2.0	118	-446	5,630
Total Stock Fund Supplies & Material	341,796		-25,366	7,226	323,656

	FY 1988 Program	Price Percent	Growth Amount	Program Growth	FY 1989 Program
<u>Stock Fund Equipment</u>					
503 Navy Managed Stock Fund Purchases	8,321	-13.3	-1,108	1,791	9,004
506 DLA Managed Stock Fund Purchases	3,188	2.6	84	478	3,750
507 GSA Managed Stock Fund Purchases	3,105	2.0	63	-2	3,166
Total Stock Fund Equipment	14,614		-961	2,267	15,920
<u>Industrial Fund Purchases</u>					
602 Army Depot Sys Cmd - Maintenance	1,498	2.8	42	147	1,687
612 Naval Air Laboratories	423	4.4	19	0	442
613 Naval Air Revork Facilities	75,893	-6.1	-4,629	12,946	84,210
614 SPAWAR Laboratory Center	3,956	0.6	23	-807	3,172
615 Navy Data Automation Center	6,690	-4.0	-267	94	6,517
620 Military Sealift Cmd - Flt Aux Ships	9,817		-69	4,194	13,842
633 Naval Publication & Printing Svc	2,406	-0.8	-18	3	2,391
634 Naval Public Works Ctr - Utilities	7,416	3.0	223	268	7,907
635 Naval Public Works Ctr - Pub Works	312	3.0	10	311	633
637 Naval Shipyards	15,735	-0.1	-13	2,661	18,383
661 Depot Maintenance Air Force - Organic	1,830	3.7	68	-1,898	0
671 Communications Services	5,001	5.0	250	1,655	6,906
Total Industrial Fund Purchases	130,977		-4,361	19,574	146,190
<u>Transportation</u>					
701 HAC Cargo	482	16.0	77	0	559
731 Commercial Air	2	3.8	0	-2	0
751 Commercial Land	97	3.8	3	-83	17
761 Other Transportation	712	3.8	27	-54	685
Total Transportation	1,293		107	-139	1,261

	FY 1988	Price	Growth		FY 1989
	Program	Percent	Amount	Program	Program
				Growth	
Other Purchases					
913 Purchased Utilities (Non-IF)	16,124	3.8	613	825	17,562
914 Purchased Communications (Non-IF)	9,898	3.8	374	1,025	11,297
915 Rents	5,045	3.8	192	464	5,701
920 Supplies & Materials (Non-SF)	16,258	3.8	615	-963	15,910
921 Printing & Reproduction	1,260	3.8	48	62	1,370
922 Equipment Maintenance by Contract	48,603	3.8	1,846	1,900	52,349
923 Facility Maintenance by Contract	38,538	3.8	1,503	-520	40,521
925 Equipment Purchases (Non-SF)	6,387	3.8	243	-169	6,461
928 Ship Maintenance by Contract	84,702	3.8	3,218	38,281	126,201
929 Aircraft Maintenance by Contract	30,136	3.8	1,145	-9,286	21,995
930 Other Depot Maintenance	5,778	3.8	220	539	6,537
933 Prof & Mgmt Services by Contract	6,903	3.8	264	535	7,702
934 Con Eng & Tech Svc - CSS	7,968	3.8	303	1,467	9,738
937 Locally Purchased Fuel (Non-SF)	2,149	3.8	3	-168	1,984
987 Other Intragovernmental	17,470	3.8	665	1,462	19,597
989 Other Contracts	40,526	3.8	1,539	3,882	45,947
Total Other Purchases	338,745		12,791	39,336	390,872
GRAND TOTAL	924,363		-14,956	67,018	976,425

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Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1990
(\$ in Thousands)

	FY 1989 Program	Price Percent	Growth Amount	Program Growth	FY 1990 Program
<u>Civilian Personnel Costs</u>					
101 Exec, Gen & Spec Schedules	56,862		1,146	379	58,387
103 Wage Board	21,939		484	-817	21,606
106 Benefits to Former Employees	0		0	0	0
Total Civilian Personnel Costs	78,801		1,630	-438	79,993
<u>Travel</u>					
301 Travel Per Diem	11,289	0.0	0	1,427	12,716
302 Other Travel Costs	5,799	3.4	197	580	6,576
303 MAC Passenger	10	3.9	0	1	11
307 Leased Vehicles from GSA	2,627	3.4	89	0	2,716
Total Travel	19,725		286	2,008	22,019
<u>Stock Fund Supplies & Materials</u>					
401 DFSC Fuel	18,238		-2,487	189	15,940
402 Service Stock Fund Fuel	103,541		-10,353	-2,074	91,114
412 Navy Managed Stock Fund Purchases	177,564	-2.0	-3,550	7,384	181,398
415 DLA Managed Stock Fund Purchases	18,683	1.8	334	1,688	20,705
416 GSA Managed Stock Fund Purchases	5,630	3.6	201	134	5,965
Total Stock Fund Supplies & Material	323,656		-15,855	7,321	315,122

	FY 1989 Program	Price Percent	Growth Amount	Program Growth	FY 1990 Program
<u>Stock Fund Equipment</u>					
503 Navy Manged Stock Fund Purchases	9,004	-2.0	-179	2,701	11,526
506 DLA Managed Stock Fund Purchases	3,750	1.8	67	48	3,865
507 GSA Managed Stock Fund Purchases	<u>3,166</u>	3.6	<u>114</u>	<u>109</u>	<u>3,389</u>
Total Stock Fund Equipment	15,920		2	2,858	18,780
<u>Industrial Fund Purchases</u>					
602 Army Depot Sys Cmd - Maintenance	1,687	10.4	176	-284	1,579
612 Naval Air Laboratories	442	2.9	13	0	455
613 Naval Air Rework Facilities	84,210	3.2	2,696	2,733	89,639
614 SPAWAR Laboratory Center	3,172	4.6	145	-595	2,722
615 Navy Data Automation Center	6,517	3.6	235	-811	5,941
632 Naval Ordnance Facilities	13,942	5.1	712	-484	14,170
633 Naval Publication & Printing Svc	2,391	2.3	54	0	2,445
634 Naval Public Works Ctr - Utilities	7,907	4.3	340	-25	8,222
635 Naval Public Works Ctr - Pub Works	633	4.3	19	15	667
637 Naval Shipyards	18,383	8.1	1,490	-710	19,163
661 Depot Maintenance Air Force - Organic	0	5.4	0	1,432	1,432
671 Communications Services	<u>6,906</u>	3.6	<u>248</u>	<u>-1,334</u>	<u>5,820</u>
Total Industrial Fund Purchases	146,190		6,128	-63	152,255
<u>Transportation</u>					
701 MAC Cargo	559	-0.7	-4	0	555
751 Commercial Land	17	3.4	0	0	17
761 Other Transportation	<u>685</u>	3.4	<u>24</u>	<u>0</u>	<u>709</u>
Total Transportation	1,261		20	0	1,281

	FY 1989 Program	Price Percent	Growth Amount	Program Growth	FY 1990 Program
<u>Other Purchases</u>					
913 Purchased Utilities (Non-IF)	17,562	3.4	596	-116	18,042
914 Purchased Communications (Non-IF)	11,297	3.4	382	-510	11,169
915 Rents	5,701	3.4	194	79	5,974
920 Supplies & Materials (Non-SF)	15,910	3.4	540	265	16,715
921 Printing & Reproduction	1,370	3.4	45	-174	1,241
922 Equipment Maintenance by Contract	52,349	3.4	1,779	-5,700	48,428
923 Facility Maintenance by Contract	40,521	3.4	1,387	-5,260	36,648
925 Equipment Purchases (Non-SF)	6,461	3.4	219	788	7,468
928 Ship Maintenance by Contract	126,201	3.4	4,292	2,619	133,112
929 Aircraft Maintenance by Contract	21,995	3.4	747	736	23,478
930 Other Depot Maintenance	6,537	3.4	223	784	7,544
933 Prof & Mgmt Services by Contract	7,702	3.4	260	-2,821	5,141
934 Con Eng & Tech Svc - CSS	9,738	3.4	331	143	10,212
937 Locally Purchased Fuel (Non-SF)	1,984	3.4	-247	280	2,017
987 Other Intragovernmental	19,597	3.4	666	-276	19,987
989 Other Contracts	45,947	3.4	1,552	275	47,774
Total Other Purchases	390,872		12,966	-8888	394,950
GRAND TOTAL	976,425		5,177	2,798	984,400

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1991
(\$ in Thousands)

	FY 1990	Price	Growth	Program	FY 1991
	Program	Percent	Amount	Growth	Program
Civilian Personnel Costs					
101 Exec, Gen & Spec Schedules	58,387		1,678	587	60,652
103 Wage Board	21,606		520	-1,463	20,663
Total Civilian Personnel Costs	79,993		2,198	-876	81,315
Travel					
301 Travel Per Diem	12,716	0.0	0	589	13,305
302 Other Travel Costs	6,576	3.0	196	286	7,058
303 MAC Passenger	11	3.1	0	1	12
307 Leased Vehicles from GSA	2,716	3.0	82	0	2,798
Total Travel	22,019		278	876	23,173
Stock Fund Supplies & Materials					
401 DFSC Fuel	15,940		839	1,571	18,350
402 Service Stock Fund Fuel	91,114		4,555	4,685	100,354
412 Navy Managed Stock Fund Purchases	181,398	2.0	3,625	13,560	198,583
415 DLA Managed Stock Fund Purchases	20,705	-0.9	-186	1,071	21,590
416 GSA Managed Stock Fund Purchases	5,965	3.3	195	177	6,337
Total Stock Fund Supplies & Material	315,122		9,028	21,064	345,214

	FY 1990 Program	Price Percent	Growth Amount	Program Growth	FY 1991 Program
<u>Stock Fund Equipment</u>					
503 Navy Managed Stock Fund Purchases	11,526	2.0	229	256	12,011
506 DLA Managed Stock Fund Purchases	3,865	-0.9	-35	135	3,965
507 GSA Managed Stock Fund Purchases	<u>3,389</u>	3.3	<u>112</u>	<u>-37</u>	<u>3,464</u>
Total Stock Fund Equipment	18,780		306	354	19,440
<u>Industrial Fund Purchases</u>					
602 Army Depot Sys Cmd - Maintenance	1,579	2.1	34	879	2,492
612 Naval Air Laboratories	455	3.8	17	0	472
613 Naval Air Revork Facilities	89,639	2.0	1,793	-7,385	84,047
614 SPAWAR Laboratory Center	2,722	3.9	106	-303	2,525
615 Navy Data Automation Center	5,941	3.3	196	83	6,220
620 Military Sealift Cmd - Flt Aux Ships					
633 Naval Publication & Printing Svc	2,445	2.9	70	0	2,515
634 Naval Public Works Ctr - Utilities	8,222	3.3	271	1005	9,498
635 Naval Public Works Ctr - Pub Works	667	3.3	16	7	690
637 Naval Shipyards	19,163	3.7	709	-827	19,045
661 Depot Maintenance Air Force - Organic	1,432	2.9	41	-14	1,459
671 Communications Services	<u>5,820</u>	3.4	<u>197</u>	<u>-52</u>	<u>5,965</u>
Total Industrial Fund Purchases	152,255		3,875	-4,609	151,521
<u>Transportation</u>					
701 MAC Cargo	555	4.6	26	0	581
751 Commercial Land	17	3.0	0	0	17
761 Other Transportation	<u>709</u>	3.0	<u>21</u>	<u>0</u>	<u>730</u>
Total Transportation	1,281		47	0	1,328

O&MNR
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	FY 1990 Program	Price Percent	Growth Amount	Program Growth	FY 1991 Program
Other Purchases					
913 Purchased Utilities (Non-IF)	18,042	3.0	542	234	18,818
914 Purchased Communications (Non-IF)	11,169	3.0	336	-135	11,370
915 Rents	5,974	3.0	177	15	6,166
920 Supplies & Materials (Non-SF)	16,715	3.0	504	226	17,445
921 Printing & Reproduction	1,241	3.0	36	61	1,338
922 Equipment Maintenance by Contract	48,428	3.0	1,454	-10,595	39,287
923 Facility Maintenance by Contract	36,648	3.0	1,099	1,660	39,407
925 Equipment Purchases (Non-SF)	7,468	3.0	224	-100	7,592
928 Ship Maintenance by Contract	133,112	3.0	3,993	-7,746	129,359
929 Aircraft Maintenance by Contract	23,478	3.0	705	-2,778	21,405
930 Other Depot Maintenance	7,544	3.0	225	491	8,260
933 Prof & Mgmt Services by Contract	5,141	3.0	154	489	5,784
934 Con Eng & Tech Svc - CSS	10,212	3.0	306	387	10,905
937 Locally Purchased Fuel (Non-SF)	2,017	3.0	102	382	2,501
987 Other Intragovernmental	19,987	3.0	601	-1,616	18,972
989 Other Contracts	47,774	3.0	1,432	4,294	53,500
Total Other Purchases	394,950		11,890	-14,731	392,109
GRAND TOTAL	984,400		27,622	2,078	1,014,100

Summary of Increases and Decreases
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. FY 1989 Amended President's Budget	979,200		
2. Congressional Adjustments	-950		
3. FY 1989 Appropriation	978,250		
4. Proposed Reprogramming	-1,825		
5. FY 1989 Current Estimate	976,425		
6. Pricing Adjustments		+5,177	
A. Annualization of FY 1989 Direct Pay Raise	(+743)		
1) Classified	+403		
2) Wage Board	+340		
B. FY 1990 Direct Pay Raise	(+887)		
1) Classified	+743		
2) Wage Board	+144		
C. Stock Fund	(-15,853)		
1) Fuel	-12,840		
2) Non-Fuel	-3,013		
D. Industrial Fund Rates	(+6,128)		
E. Other Pricing Adjustments	(+13,272)		
1) Reserve Air Forces	+1,768		
2) Reserve Surface Support Forces	+135		
3) Reserve Ship Operations	+134		

FY 1989 FY 1990 FY 1991

- 4) Reserve Ship Maintenance & Modernization +5,011
- 5) Overhaul/Modernization of Reserve Ship Equipment +194
- 6) Reserve Force Engineering Services Support +374
- 7) Reserve Special Combat Support Forces +242
- 8) Reserve Fleet Operations Support +30
- 9) Reserve Aircraft Rework +752
- 10) Base Operations +2,559
- 11) Maintenance of Real Property +1,531
- 12) Reserve Management Headquarters +46
- 13) Reserve Recruiting Activities +348
- 14) Reserve Advertising Activities +148

7. Functional Transfers In +532

8. Functional Transfers Out -1,129

9. Program Increases +61,406

A. Annualization of FY 1989 Increases (+193)

B. One-Time FY 1990 Costs (+268)

C. Other Program Growth in FY 1990 (+60,945)

- 1) Reserve Air Forces +8,999
- 2) Reserve Surface Support Forces +869
- 3) Reserve Ship Operations +4,187
- 4) Reserve Ship Maintenance & Modernization +19,782
- 5) Overhaul/Modernization of Reserve Ship Equipment +3,060
- 6) Reserve Force Engineering Services Support +467
- 7) Reserve Special Combat Support Forces +1,141
- 8) Reserve Aircraft Rework +11,757
- 9) Base Operations +10,100
- 10) Maintenance of Real Property +547
- 11) Reserve Management Headquarters +21
- 12) Reserve Recruiting Activities +15

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
10. Program Decreases			
A. Annualization of FY 1989 Decreases	(-720)		
B. One-Time FY 1990 Costs	(9,619)	-58,011	
C. Other Program Decreases in FY 1990	(-47,672)		
1) Reserve Air Forces	-10,207		
2) Reserve Surface Support Forces	-109		
3) Reserve Ship Operations	-761		
4) Reserve Ship Maintenance & Modernization	-8,469		
5) Overhaul/Modernization of Reserve Ship Equipment	-3,011		
6) Reserve Force Engineering Services Support	-608		
7) Reserve Special Combat Support Forces	-691		
8) Reserve Fleet Operations Support	-254		
9) Reserve Aircraft Rework	-7,135		
10) Base Operations	-8,666		
11) Maintenance of Real Property	-6,238		
12) Reserve Management Headquarters	-25		
13) Reserve Recruiting Activities	-122		
14) Reserve Advertising Activities	-1,376		
11. FY 1990 Budget Request	984,400		
12. Pricing Adjustments			+27,622
A. Annualization of FY 1989 Direct Pay Raise	(+821)		
1) Classified	+510		
2) Wage Board	+311		
B. FY 1990 Direct Pay Raise	(+1,377)		
1) Classified	+1,168		
2) Wage Board	+209		

FY 1989

FY 1990

FY 1991

C. Stock Fund	(+9,334)
1) Fuel	+5,394
2) Non-Fuel	+3,940
D. Industrial Fund Rates	(+3,875)
E. Other Pricing Adjustments	(+12,215)
1) Reserve Air Forces	+1,487
2) Reserve Surface Support Forces	+161
3) Reserve Ship Operations	463
4) Reserve Ship Maintenance & Modernization	4,537
5) Overhaul/Modernization of Reserve Ship Equipment	+166
6) Reserve Force Engineering Services Support	+345
7) Reserve Special Combat Support Forces	+222
8) Reserve Fleet Operations Support	+25
9) Reserve Aircraft Rework	+710
10) Base Operations	+2,439
11) Maintenance of Real Property	+1,230
12) Reserve Management Headquarters	+40
13) Reserve Recruiting Activities	+296
14) Reserve Advertising Activities	+94

13. Program Increases

+57,304

A. Other Program Growth in FY 1991	(+57,304)
1) Reserve Air Forces	+14,619
2) Reserve Surface Support Forces	+269
3) Reserve Ship Operations	+7,271
4) Reserve Ship Maintenance & Modernization	+18,917
5) Overhaul/Modernization of Reserve Ship Equipment	+3,635
6) Reserve Force Engineering Services Support	+761
7) Reserve Special Combat Support Forces	+212
8) Reserve Fleet Operations Support	+56
9) Reserve Aircraft Rework	+2,573
10) Base Operations	+6,794

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	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
11) Maintenance of Real Property			+1,776
12) Reserve Management Headquarters			+27
13) Reserve Recruiting Activities			+166
14) Reserve Advertising Activities			+228
14. Program Decreases			-55,226
A. One-Time FY 1991 Costs			(-277)
B. Other Program Decreases in FY 1991			(-54,949)
1) Reserve Air Forces			-9,392
2) Reserve Surface Support Forces			-439
3) Reserve Ship Operations			-1,076
4) Reserve Ship Maintenance & Modernization			-26,786
5) Overhaul/Modernization of Reserve Ship Equipment			-2,064
6) Reserve Force Engineering Services Support			-582
7) Reserve Special Combat Support Forces			-381
8) Reserve Aircraft Rework			-12,341
9) Base Operations			-601
10) Maintenance of Real Property			-1,287
13. FY 1991 Budget Request			1,014,100

Department of the Navy
Operation and Maintenance, Navy Reserve
Estimated Reimbursable Program by Source
(In Thousands of Dollars)

Accounts	Program	FY 1988	FY 1989	FY 1990	FY 1991
O&M,N (Intra Fund)	Work and Services				
	Navy Recruiting Command	3,066	3,004	3,004	3,004
	Navy O&M,N - All Others				
Non-Federal Funds	Work and Services	1,130	1,028	1,028	1,028
	State - Air National Guard				
	State & Local Govt Agencies				
Federal Funds					
O&M,NR		1,105	100	100	100
RDT&E,N		7	8	8	8
SCN		112	90	90	90
NIF		956	755	755	755
Family Housing		4,905	4,003	4,003	4,003
Marine Corps		3,774	3,208	3,208	3,208
Army		1,331	1,010	1,010	1,010
Air Force		310	742	742	742
U.S. Customs		195	167	167	167
Other Federal Funds		1,564	935	935	935
TOTAL		18,455	15,050	15,050	15,050

SUMMARY OF SPECIAL INTEREST SUBJECTS
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
1. Ship Operations Total	64,123	67,511	68,072	76,267
2. Ship Inventory Total End Year (Number)	46	48	51	52
3. Depot Level Maintenance & Modernization - Ships	100,681	147,329	152,935	148,594
4. Aircraft Operations Total	294,756	289,449	272,504	286,270
5. Average Operating Aircraft Total (Number)	629.0	642.5	648.0	657.0
6. Depot Level Maintenance Aircraft/Other	126,667	126,806	134,670	129,582
7. Public Affairs Activities Total	5	5	5	5
8. Headquarters Operation & Administration - Total	6,526	6,194	6,321	6,506
9. Real Property Maintenance Total	53,311	54,047	49,926	51,824
10. Travel & Transportation of Persons - Total	20,263	20,427	22,745	23,920

EXTERNAL PUBLIC AFFAIRS
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

	<u>FY 1988</u>		
	<u>End Strength</u>	<u>Program</u>	<u>Pay Raise Limitation</u>
<u>Obligations</u>	-	5	- 5

	<u>FY 1989</u>		
	<u>End Strength</u>	<u>Program</u>	<u>Pay Raise Limitation</u>
<u>Obligations</u>	-	5	- 5

	<u>FY 1990</u>		
	<u>End Strength</u>	<u>Program</u>	<u>Pay Raise Limitation</u>
<u>Obligations</u>	-	5	- 5

	<u>FY 1991</u>		
	<u>End Strength</u>	<u>Program</u>	<u>Pay Raise Limitation</u>
<u>Obligations</u>	-	5	- 5

HEADQUARTERS OPERATION AND ADMINISTRATION
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

	<u>FY 1988 Actual</u>			<u>FY 1989 Estimate</u>		
	Mil End String	Civ End String	Total Oblig \$000	Mil End String	Civ End String	Total Oblig \$000
OPNAV (Direct)	3	2	198	0	4	292
CHNAVRESFOR (Direct)	17	127	6,328	17	131	5,902
Total (Direct)	20	129	6,526	17	135	6,194

	<u>FY 1990 Estimate</u>			<u>FY 1991 Estimate</u>		
	Mil End String	Civ End String	Total Oblig \$000	Mil End String	Civ End String	Total Oblig \$000
OPNAV (Direct)	0	4	321	0	4	341
CHNAVRESFOR (Direct)	17	131	6,000	17	131	6,165
Total (Direct)	17	135	6,321	17	135	6,506

Department of the Navy
Operation and Maintenance, Navy Reserve
Maintenance and Repair of Real Property
(Dollars in Thousands)

1. FUNDED PROGRAM	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
a. <u>Category of Maintenance</u>				
Recurring Maintenance	20,278	20,988	20,824	21,747
Major Repair Projects	28,347	28,972	24,019	25,535
Minor Construction	<u>4,686</u>	<u>5,087</u>	<u>5,083</u>	<u>4,542</u>
Total Maintenance and Repair of Real Property	53,311	54,047	49,926	51,824
b. <u>Budget Activity</u>				
1 - Mission Forces	0	0	49,926	51,824
3 - Other Support	<u>53,311</u>	<u>54,047</u>	<u>0</u>	<u>0</u>
Total Maintenance and Repair of Real Property	53,311	54,047	49,926	51,824
2. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	91,000	90,000	92,000	94,000

SHIP DEPOT LEVEL MAINTENANCE/MODERNIZATION
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

	<u>FY 1988</u>				
	<u>Contract</u>	<u>In-House</u>	<u>Competition</u>		<u>Total</u>
	62,626	6,914	0		69,540
	22,316	8,825	0		31,141
	84,942	15,739	0		100,681
O&MNR					
Depot Level Maintenance					
Modernization					
Total					
	<u>FY 1989</u>				
	<u>Contract</u>	<u>In-House</u>	<u>Competition</u>		<u>Total</u>
	91,654	9,767	0		101,421
	35,257	10,651	0		45,908
	126,911	20,418	0		147,329
O&MNR					
Depot Level Maintenance					
Modernization					
Total					
	<u>FY 1990</u>				
	<u>Contract</u>	<u>In-House</u>	<u>Competition</u>		<u>Total</u>
	91,947	9,091	0		101,038
	41,482	10,415	0		51,897
	133,429	19,506	0		152,935
O&MNR					
Depot Level Maintenance					
Modernization					
Total					
	<u>FY 1991</u>				
	<u>Contract</u>	<u>In-House</u>	<u>Competition</u>		<u>Total</u>
	98,142	9,956	0		108,098
	31,096	9,400	0		40,496
	129,238	19,356	0		148,594
O&MNR					
Depot Level Maintenance					
Modernization					
Total					
	O&MNR				
	137				

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Summary
(Dollars in Millions)

	FY 1988			FY 1989			FY 1990			FY 1991		
	Units	Cost	Unfinanced Units Cost	Units	Cost	Unfinanced Units Cost	Units	Cost	Unfinanced Units Cost	Units	Cost	Unfinanced Units Cost
<u>Ship Maintenance</u>		<u>69.6</u>	<u>0.0</u>		<u>101.4</u>	<u>0.0</u>		<u>101.0</u>	<u>0.0</u>		<u>108.1</u>	<u>0.0</u>
Overhaul	1	2.0	-	0	0.0	-	0	0.0	-	0	0.3	-
RA/TA	14	67.6	-	21	101.4	-	23	101.0	-	26	107.8	-
<u>Aircraft Maintenance</u>		<u>113.4</u>	<u>0.0</u>		<u>110.7</u>			<u>118.9</u>			<u>111.7</u>	
Airframe Rework	105	55.3	-	110	59.7	22	98	63.8	37	17.8	94	60.5
Engine Rework	229	29.7	-	241	30.5	10	202	24.4	71	10.4	199	24.3
Support Services		0.8			0.8			0.9			0.9	
Mod Installation		27.6			19.6			29.9			26.1	
<u>Other Depot Maintenance</u>		<u>13.3</u>	<u>0.0</u>		<u>16.1</u>	<u>0.0</u>		<u>15.8</u>	<u>0.0</u>		<u>17.9</u>	<u>0.0</u>
Sonar/MCM Eqpt Maint		5.6	-		7.4	-		5.6	-		5.9	-
Gun Overhaul		3.4	-		3.5	-		2.3	-		2.2	-
ASW Systems Maintenance		0.6	-		1.0	-		1.3	-		1.7	-
Missile Maintenance		2.3	-		2.5	-		4.9	-		6.4	-
Test Calibration Eqpt		0.5	-		0.5	-		0.5	-		0.5	-
Ship Sys Tact Software		0.1	-		0.1	-		0.1	-		0.1	-
Search Radar Maintenance		0.9	-		1.2	-		1.1	-		1.0	-

Note: Numbers may not add due to rounding.

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Program
Method of Accomplishment
(Dollars in Millions)

	FY 1988			FY 1989			FY 1990			FY 1991		
	Financed			Financed			Financed			Financed		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
Ship Maintenance	62.7	6.9	69.6	91.7	9.8	101.4	92.0	9.1	101.0	98.2	10.0	108.1
Overhaul	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.3
RA/TA	60.7	6.9	67.6	91.7	9.8	101.4	92.0	9.1	101.0	97.9	10.0	107.8
Acft Maintenance	37.5	75.9	113.4	26.5	84.2	110.7	29.3	89.6	118.9	27.7	84.0	111.7
Airframe Rework	12.1	43.2	55.3	10.7	49.0	59.7	11.5	52.3	63.8	9.3	51.2	60.5
Engine Rework	9.5	20.2	29.7	5.5	25.0	30.5	6.3	18.1	24.4	7.1	17.2	24.3
Support Services	0.5	0.3	0.8	0.3	0.5	0.8	0.4	0.5	0.9	0.4	0.5	0.9
Mod Installation	15.4	12.2	27.6	9.9	9.7	19.6	11.2	18.7	29.9	11.1	15.1	26.1
Other Depot Maint	2.4	10.9	13.3	3.7	12.4	16.1	3.8	12.0	15.8	4.7	13.2	17.9
Sonar/MCM Eqt Maint	1.0	4.6	5.6	2.1	5.3	7.4	1.3	4.3	5.6	1.5	4.4	5.9
Gun Overhaul	0.0	3.4	3.4	0.0	3.5	3.5	0.0	2.3	2.3	0.0	2.2	2.2
ASW Systems Maint	0.0	0.6	0.6	0.0	1.0	1.0	0.0	1.3	1.3	0.0	1.7	1.7
Missile Maint	1.0	1.3	2.3	1.1	1.4	2.5	2.1	2.8	4.9	2.8	3.6	6.4
Test Calib Eqt	0.0	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.5	0.0	0.5	0.5
Ship Sys Tact Soft	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1
Search Radar Maint	0.4	0.5	0.9	0.5	0.7	1.2	0.4	0.7	1.1	0.4	0.6	1.0

Note: Numbers may not add due to rounding.

AIRCRAFT OPERATIONS
Flying Hours Supported From Operation and Maintenance Funds
Operation and Maintenance, Navy Reserve
(Dollars/Hours in Thousands)

	FY 1988 Program		FY 1989 Program		FY 1990 Program		FY 1991 Program	
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
Mission Forces	253	294,756	253	289,449	253	272,504	257	286,270

SHIP OPERATIONS
Steaming Hours and Costs
Operation and Maintenance, Navy Reserve
(Dollars in Millions)

	FY 1988 Program		FY 1989 Program		FY 1990 Program		FY 1991 Program	
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost
Mission Forces	54,809	64.1	55,945	67.5	61,744	68.1	70,837	76.3

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Operation and Maintenance, Navy Reserve

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Fiscal Year 1988						
Direct Hire Civilians United States:						
Classified and Administrative	2,207	2,250				25,285
Wage Grade	733	720	48,452	8,439	56,891	29,801
Total United States	2,940	2,970	18,568	2,889	21,457	26,380
			67,020	11,328	78,348	
Direct Hire, Foreign Nationals						
Total Direct Hire	2,940	2,970	67,020	11,328	78,348	26,380
		41	287	23	310	7,561
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)				59	59	
Total Civilian Personnel Costs	2,940	3,011	67,307	11,410	78,717	26,143
Fiscal Year 1989						
Direct Hire Civilians United States:						
Classified and Administrative	2,260	2,190				26,222
Wage Grade	742	708	49,003	8,424	57,427	31,456
Total United States	3,002	2,898	19,299	2,972	22,271	27,501
			68,302	11,396	79,698	
Direct Hire, Foreign Nationals						
Total Direct Hire	3,002	2,898	68,302	11,396	79,698	27,501
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,002	2,898	68,302	11,396	79,698	27,501

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Operation and Maintenance, Navy Reserve

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
Fiscal Year 1990						
Direct Hire Civilians United States:						
Classified and Administrative	2,272	2,212	50,172	8,677	58,849	26,604
Wage Grade	678	689	19,134	2,919	22,053	32,007
Total United States	2,950	2,901	69,306	11,596	80,902	27,888
Direct Hire, Foreign Nationals						
Total Direct Hire	2,950	2,901	69,306	11,596	80,902	27,888
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,950	2,901	69,306	11,596	80,902	27,888
Fiscal Year 1991						
Direct Hire Civilians United States:						
Classified and Administrative	2,272	2,219	52,134	8,967	61,101	27,535
Wage Grade	607	634	18,378	2,767	21,145	33,352
Total United States	2,879	2,853	70,512	11,734	82,246	28,828
Direct Hire, Foreign Nationals						
Total Direct Hire	2,879	2,853	70,512	11,734	82,246	28,828
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,879	2,853	70,512	11,734	82,246	28,828

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1988

<u>Categories of MVR</u>	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
CATEGORIES A MISSION SUSTAINING ACTIVITIES				
Armed Forces Professional				
Entertainment Program Overseas				
Common Support Services	1,058	974	34	50
Gymnasium/Physical Fitness/Aquatic Training	595	438	54	103
Libraries	73	73		
Parks and Picnic Areas	1	1		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed, Unit Level, Intramural)	189	189		
Unit Level Programs and Activities				
Temporary Lodging Facility (in support of Official travel)				
Total CATEGORY A	<u>\$1,916</u>	<u>\$1,675</u>	<u>\$88</u>	<u>\$153</u>
CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES				
Arts and Crafts Skill Development	42	33		9
Automotive Crafts Skill Development	293	117	51	125
Child Development Centers	391	391		
Entertainment (Music and Theater)				
Outdoor Recreation	11	11		
Recreation Swimming Pools	98	98		
Sports Programs (above the Intramural level)				
Youth Activities	154	154		
Total CATEGORY B	<u>\$989</u>	<u>\$804</u>	<u>\$51</u>	<u>\$134</u>

O&MNR
144

Fiscal Year 1988 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Bowling Centers (12 lanes or less)	247	200	47	
Joint Service Facility				
Marinas without Resale or Private				
Boat Berthing	1	1		95
Military Open Messes/Clubs	334	239		
Recreation Equipment Checkout	44	7	37	
Recreational Information, Tickets and Tour Services	29	29		
Temporary Lodging Facility				
Total CATEGORY C	<u>\$655</u>	<u>\$476</u>	<u>\$84</u>	<u>\$95</u>

CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRAND TOTAL	\$3,560	\$2,955	\$223	\$382

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:	29	8	21
Full-Time	3		3
Part-Time			
Civilian End Strength:	36	36	
Full-Time	1	1	
Part-Time			

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1989

<u>Categories of MVR</u>	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
CATEGORIES A MISSION SUSTAINING ACTIVITIES				
Armed Forces Professional				
Entertainment Program Overseas				
Common Support Services	1272	1045	92	135
Gymnasium/Physical Fitness/Aquatic Training	685	521	56	108
Libraries	80	80		
Parks and Picnic Areas	7	7		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed, Unit Level, Intramural)	420	284	56	80
Unit Level Programs and Activities				
Temporary Lodging Facility (in support of Official travel)				
Total CATEGORY	\$2,464	\$1,937	\$204	\$323
CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES				
Arts and Crafts Skill Development	48	48		
Automotive Crafts Skill Development	377	128	73	176
Child Development Centers	415	415		
Entertainment (Music and Theater)				
Outdoor Recreation	13	13		
Recreation Swimming Pools	56	56		
Sports Programs (above the Intramural level)				
Youth Activities	130	130		
Total CATEGORY B	\$1,039	\$790	\$73	\$176

O&MNR
146

Fiscal Year 1989 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Bowling Centers (12 lanes or less)	215	160	55
Joint Service Facility			
Marinas without Resale or Private			
Boat Berthing			
Military Open Messes/Clubs	411	320	91
Recreation Equipment Checkout	35	10	25
Recreational Information, Tickets and Tour Services	40	40	
Temporary Lodging Facility			
Total CATEGORY C	\$701	\$530	\$80
			\$91

CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D	\$0	\$0	\$0
GRAND TOTAL	\$4,204	\$3,257	\$357
			\$590

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:	Full-Time	31	8	23
	Part-Time	1		1
Civilian End Strength:	Full-Time	37	37	
	Part-Time			

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1990

Categories of MVR

CATEGORIES A MISSION SUSTAINING ACTIVITIES

Armed Forces Professional				
Entertainment Program Overseas				
Common Support Services				
Gymnasium/Physical Fitness/Aquatic Training				
Libraries				
Parks and Picnic Areas				
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed,				
Unit Level, Intramural)				
Unit Level Programs and Activities				
Temporary Lodging Facility (in				
support of Official travel)				
Total CATEGORY A	\$2,676	\$2,149	\$204	\$323

CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES

Arts and Crafts Skill Development	50	50	73	176
Automotive Crafts Skill Development	382	133		
Child Development Centers	529	529		
Entertainment (Music and Theater)				
Outdoor Recreation	13	13		
Recreation Swimming Pools	58	58		
Sports Programs (above the Intramural level)				
Youth Activities	135	135		
Total CATEGORY B	\$1,167	\$918	\$73	\$176

O&MNR
148

Fiscal Year 1990 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Bowling Centers (12 lanes or less)	219	164	55	
Joint Service Facility				
Marinas without Resale or Private Boat Berthing				91
Military Open Messes/Clubs	419	328		
Recreation Equipment Checkout	38	13	25	
Recreational Information, Tickets and Tour Services	40	40		
Temporary Lodging Facility				
Total CATEGORY C	<u>\$716</u>	<u>\$545</u>	<u>\$80</u>	<u>\$91</u>

CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRAND TOTAL	\$4,559	\$3,612	\$357
			\$590

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:	Full-Time	8	23
	Part-Time	1	1
Civilian End Strength:	Full-Time	37	37
	Part-Time		

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

Fiscal Year 1991

<u>Categories of MWR</u>	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
CATEGORIES A MISSION SUSTAINING ACTIVITIES				
Armed Forces Professional				
Entertainment Program Overseas				
Common Support Services	1,320	1,093	92	135
Gymnasium/Physical Fitness/Aquatic Training	854	690	56	108
Libraries	86	86		
Parks and Picnic Areas	10	10		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed, Unit Level, Intramural)	529	393	56	80
Unit Level Programs and Activities				
Temporary Lodging Facility (in support of Official travel)				
Total CATEGORY A	<u>\$2,799</u>	<u>\$2,272</u>	<u>\$204</u>	<u>\$323</u>
CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES				
Arts and Crafts Skill Development	52	52		
Automotive Crafts Skill Development	423	174	73	176
Child Development Centers	561	561		
Entertainment (Music and Theater)				
Outdoor Recreation	13	13		
Recreation Swimming Pools	60	60		
Sports Programs (above the Intramural level)				
Youth Activities	176	176		
Total CATEGORY B	<u>\$1,285</u>	<u>\$1,036</u>	<u>\$73</u>	<u>\$176</u>

O&MNR
150

Fiscal Year 1991 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Bowling Centers (12 lanes or less)	260	205	55	
Joint Service Facility				
Marinas without Resale or Private Boat Berthing				
Military Open Messes/Clubs	124	33		91
Recreation Equipment Checkout	25		25	
Recreational Information, Tickets and Tour Services	41	41		
Temporary Lodging Facility				
Total CATEGORY C	\$450	\$279	\$80	\$91

CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D	\$0	\$0	\$0	\$0
GRAND TOTAL	\$4,534	\$3,587	\$357	\$590

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:	Full-Time	31	8	23
	Part-Time	1		1
Civilian End Strength:	Full-Time	37		
	Part-Time		37	

AUDIOVISUAL PRODUCTION
(Motion Media with Sound)
Operation and Maintenance, Navy Reserve
(Dollars in Thousands)

	FY 1988		FY 1989		FY 1990		FY 1991	
	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>

AV Production
Motion Picture
& Television
with Sound

1,090	1,190	1,515	1,225	1,339	1,334	1,466	1,334
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DEPARTMENT OF THE NAVY
FY 1990/FY 1991 PRESIDENT'S BUDGET
PURCHASE OF EXPENSE ITEMS
(\$ in thousands)

ITEM CATEGORY *	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
OP FORCES SPT EQUIP	0	110	0
OP FORCES IPE	473	128	675
NAV RES SPT EQUIP	160	146	150
TOTAL	663	384	825

* LINE ITEMS ARE OPN FUNDED UNLESS OTHERWISE NOTED