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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1991 BUDGET ESTIMATES



SUBMITTED TO CONGRESS JANUARY 1990

OPERATION & MAINTENANCE,
NAVY RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1991

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STATEMENT "A" per Dianne Glaister
 Navy Budget Office/NCBG-2
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

INTRODUCTORY STATEMENT

This appropriation 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. In addition, funding to operate and maintain the air stations, Reserve centers, and Reserve facilities supporting the Naval Reserve forces is included. Depot Maintenance funding provides support for the Reserve aircraft rework 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.

The FY 1991 planned average operating aircraft are 607.5. The planned FY 1991 end year Naval Reserve Force ship inventory is 57. This number includes thirty-six Frigates (18 FFG-7 Class, 18 FF-1052 Class), fourteen Minesweepers, four Amphibious ships, and three Salvage ships.

The 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. Additionally, Defense Management Review (DMR) initiatives in the areas of depot-level competition, efficiencies at Naval Aviation depots, reductions in stock fund inventory, civilianization of military billets and changes in Contracted Advisory and Assistance Services (CAAS) are reflected.

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

	FY 1989 \$ in Thous.	FY 1990 \$ in Thous.	FY 1991 \$ in Thous.
<u>Budget Activity 1 - Mission Forces</u>			
Reserve Air Forces	306,108	269,018	316,039
Reserve Surface Spt Forces	12,467	12,338	12,442
Reserve Ship Operations	65,333	65,732	90,258
Reserve Ship Maintenance and Modernization Overhaul and Maintenance of Reserve	155,448	163,251	186,163
Ship Equipment and Related Support	14,670	14,141	17,660
Reserve Technical Support	8,809	18,289	19,147
Reserve Special Combat Support Forces	9,290	10,888	5,180
Reserve Fleet Operations Support	2,066	1,577	1,674
Reserve Recruiting Activities	0	13,296	13,069
Reserve Advertising Activities	0	4,142	3,394
Base Operations	0	191,401	195,348
Maintenance of Real Property	0	68,477	52,074
Subtotal	<u>574,191</u>	<u>832,550</u>	<u>912,448</u>
<u>Budget Activity 2 - Depot Maintenance</u>			
Reserve Aircraft Rework	111,253	84,414	65,408
Reserve Technical Support Services	9,077	0	0
Subtotal	<u>120,330</u>	<u>84,414</u>	<u>65,408</u>
<u>Budget Activity 3 - Other Support</u>			
Base Operations	182,013	0	0
Maintenance of Real Property	55,998	0	0
Reserve Management Headquarters	6,564	6,512	6,744
Reserve Recruiting Activities	12,400	0	0
Reserve Advertising Activities	4,251	0	0
Subtotal	<u>261,226</u>	<u>6,512</u>	<u>6,744</u>
<u>Total Operation and Maintenance, Navy Reserve (Direct)</u>	<u>955,747</u>	<u>923,476</u>	<u>984,600</u>

PERSONNEL SUMMARY
Operation and Maintenance, Navy Reserve

<u>Military End Strength</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Officer	929	682	720
Enlisted	6,310	7,164	7,897
Total	<u>7,239</u>	<u>7,846</u>	<u>8,617</u>
<u>FTS End Strength</u>			
Officer	1,618	2,143	2,143
Enlisted	16,588	17,915	18,006
Total	<u>18,206</u>	<u>20,058</u>	<u>20,129</u>
<u>Drilling Reserve End Strength</u>			
Officer	26,174	26,197	25,574
Enlisted	95,965	99,523	96,123
Total	<u>122,139</u>	<u>125,720</u>	<u>121,706</u>
<u>Civilian End Strength</u>			
USDH	2,851	2,940	2,932

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 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- priation	
<u>Budget Activity 1 - Mission Forces</u>				
Reserve Air Forces	306,108	276,934	271,597	316,039
Reserve Surface Spt Forces	12,467	13,176	12,838	12,442
Reserve Ship Operations	65,333	70,522	68,200	90,258
Reserve Ship Maintenance/Modernization	155,448	211,294	162,651	186,163
Overhaul and Maintenance of Reserve				
Ship Equipment and Related Support	14,670	16,082	16,079	17,660
Reserve Technical Support	8,809	17,751	17,039	19,147**
Reserve Special Combat Support Forces	9,290	11,092	10,911	5,180
Reserve Fleet Operations Support	2,066	1,581	1,577	1,674
Reserve Recruiting Activities	(12,400)*	12,715	13,626	13,069
Reserve Advertising Activities	(4,251)*	3,142	4,142	3,394
Base Operations	(182,013)*	178,701	180,391	195,348
Maintenance of Real Property	(55,998)*	49,926	67,892	52,074
Subtotal	574,191	862,916	826,943	912,448

* 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.

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

B. Reconciliation of Increases and Decreases Cont'd)

	\$ in 000
1. FY 1990 Revised President's Budget	862,916
2. Congressional Adjustments	-35,973
a. Program Increases	
1) Force Structure Reinstatement	(+36,388)
2) Defense Stock Fund Transfer	+6,470
	+29,918
b. Program Decreases	
1) Fleet Modifications Transfer	(-72,361)
to Other Procurement, Navy (OPN)	-54,580
2) Stock Fund Offset	-16,457
3) CAAS	-1,324
3. FY 1990 Appropriation	826,943
4. Pricing Adjustments	+920
a. Other Pricing Adjustments	(+920)
5. Program Increases	
a. Other Program Increases	
1) MSO Retirement Deferral	(+9,261)
Increase in required maintenance shipaltns	+2,354
in order to extend MSO's service life.	
2) Colateral Equipment	
Increase to match funding to total	+2,011
requirement based on facilities coming on line.	
3) Asbestos Management Survey	
Increase to complete surface reserve center	+568
asbestos survey.	

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

B. Reconciliation of Increases and Decreases Cont'd)

\$ in 000

4) Restricted Availabilities/Technical Availabilities (RA/TA)	+4,328	
a. Increase associated with the transfer of USS FRESNO from the active fleet to the Naval Reserve.		
6. Program Decreases		-4,574
a. Other Program Decreases		
1) Restricted Availabilities/Technical Availabilities (RA/TA)	(-4,574)	
a. Decrease associated with postponed transfer of USS GALLERY from the active fleet to the Naval Reserve	-4,574	
b. Decrease associated with the accelerated transfer of USS EXULTANT to the active fleet from the Naval Reserve		
7. FY 1990 Current Estimate		832,550
8. Pricing Adjustments		+73,485
a. Annualization of FY 1990 Pay Raise	(+1,065)	
1) Classified	+623	
2) Wage Board	+442	
b. FY 1991 Direct Pay Raise	(+1,780)	
1) Classified	+1,455	
2) Wage Board	+325	
c. Civilian Personnel Compensation (Direct)	(+702)	
1) Increase reflects anticipated increased participation in the Federal Employment Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.		

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

B. Reconciliation of Increases and Decreases Cont'd) \$ in 000

d. Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990, requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund civil service status. Current reimbursement includes salary and the employer's portion of the FICA tax. The employer's portion of retirement contributions is borne by the NAF from centrally-managed funds. After employee conversion, the O&M,NR account must assume full funding responsibility for the cost of retirement and health insurance premiums.	(+1,378)
e. Stock Fund	(+50,956)
1) Fuel	+19,715
2) Non-Fuel	+31,241
f. Industrial Fund Rates	(+3,455)
g. Other Pricing Adjustments	(+14,149)
9. Functional Program Transfers	-10,111
a. Transfers In	(+1,015)
1) Inter-Appropriation	+1,015
a. Decentralization of FECA Payments	
Funds for civilian injury compensation payments associated with the Federal Compensation Act (FECA) realigned from the centrally-managed O&M,N account to activities responsible for managing these civilian personnel costs.	

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

B. Reconciliation of Increases and Decreases:

\$ in 000

b. Transfers Out	
1) Inter-Appropriation	
a. First Destination Transportation Costs	
Transfer of First Destination Transportation	
to Aircraft Procurement, Navy (APN)	(-11,126)
b. DoD Counternarcotics Program	-1,300
Transfer to support to DoD Counterdrug Program	-2,094
c. Asset Capitalization Program	-1,732
Transfer of ACP to Procurement	-6,000
d. SOF Transfer	
Transfer of Special Operations Forces	
funding to O&M Defense Agencies (USCINCSOC)	
10. Program Increases	+59,257
a. Reserve Air Forces	(+20,135)
b. Reserve Ship Operations	(+16,064)
c. Reserve Ship Maintenance and Modernization	(+13,899)
d. Overhaul and Modernization of Reserve Ship Equipment	(+4,420)
e. Reserve Technical Support	(-908)
f. Reserve Fleet Operations Support	(+50)
g. Base Operations	(+292)
h. Maintenance of Real Property	(+3,484)
i. Reserve Recruiting Activities	(+5)

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

B. Reconciliation of Increases and Decreases:

11. Program Decreases

	<u>\$ in 000</u>
a. Reserve Air Forces	(-9,496)
b. Reserve Surface Support Forces	(-406)
c. Overhaul and Modernization of Reserve Ship Equipment	(-1,305)
d. Reserve Special Combat Support Forces	(-127)
e. Reserve Technical Support	(-661)
f. Base Operations	(-6,092)
g. Maintenance of Real Property	(-22,944)
h. Reserve Recruiting Activities	(-788)
i. Reserve Advertising Activities	(-914)

12. FY 1991 Current Estimate 912,448

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 fourteen squadrons, two long-range ASW patrol wings with a total of thirteen squadrons, one helicopter wing with ten 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, augment unit pilots 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 87.5% (including .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), adversary aircraft (F5E), and base operating aircraft (TA4J, OA4M, 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. <u>Sub-Activity Group Breakout</u>	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres Bud	Appro- priation	
Acft Flight Operations 1/	103,959	85,975	84,136	110,384
Acft Ops Maintenance 1/	182,412	172,229	168,731	192,023
Air TAD	5,943	5,312	5,312	5,528
Other Aircraft Support	13,479	13,087	13,087	9,261
Cmd and Administration	66	83	83	86
Air Spt - Intell Trng	249	248	248	257
To Be Transferred to the DoD Drug Interdiction Account				-1,500
Total Activity Group	306,108	276,934	271,597	316,039

1/ Includes \$1,434 Thousand in FY 1990 Current Estimate for the DoD Drug Interdiction Program for
OPTEMPO and Demand Reduction programs.

B. Reconciliation of Increases and Decreases:

	\$ in 000
1. FY 1990 Current Estimate	269,018
2. Pricing Adjustments	
a. Stock Fund	
1) Fuel	(+36,598)
2) Non Fuel	+16,773
	+19,825
b. Industrial Fund Rates	(+14)
c. Other Pricing Adjustments	(+1,912)

Activity Group: Reserve Air Forces (Cont'd)

B. Reconciliation of Increases and Decreases:

	\$ in 000
3. Functional Program Transfers	
a. Transfers Out	
1) Inter-Appropriation	(-2,142)
a. First Destination Transportation Costs	-633
Transfer of First Destination Transportation to Aircraft Procurement, Navy (APN)	
b. DoD Counternarcotics Program	-1,500
Transfer of flight hour funding for baseline support to DoD Counterdrug Program	
c. Asset Capitalization Program	-9
Transfer of ACP to Procurement	
4. Program Increases	+20,135
a. Other Program Growth in FY 1991	(+20,135)
1) Aircraft Inventory Mix Changes	+20,135
Transitions of new aircraft, full year operation of FY 1990 starts and expansion of continuing transitions for: HH-60H, SH-2G, A-6E/KA-6D/FA-18, SH-3H, TA-4F, SAU/MAU, CH-53D, OA-4M (Marine), F-5E, EA-6A (Marine), and DC-9.	
5. Program Decreases	-9,496
a. Other Program Decreases in FY 1991	(-9,496)
1) Aircraft Inventory Mix Change	-9,496
Decreases are the result of transitions to new, more modern aircraft. These aircraft are being replaced: A-7E, SH-3D, A-4F, HH-3A, CH-53A (Marine), and P-3A.	
5. FY 1991 Current Estimate	316,039

Activity Group: Reserve Air Forces (Cont'd)

III. Performance Criteria and Evaluation

Marine TACAIR			
Average Operating Aircraft			237.0
Flight Hours	222.0	225.5	48,816
Cost (\$000)	53,139	48,112	54,722
	53,714		
Navy TACAIR/ASW			
Average Operating Aircraft	302.0	298.0	255.0
Flight Hours	99,788	95,047	89,901
Cost (\$000)	120,634	115,981	136,710
Navy SAU/MAU			
Average Operating Aircraft			
Flight Hours	15,887	13,216	17,356
Cost (\$000)	22,675	17,608	28,843
Marine LOG			
Average Operating Aircraft	23.0	23.0	27.0
Flight Hours	9,410	9,791	12,256
Cost (\$000)	27,009	11,618	14,939
Navy LOG			
Average Operating Aircraft	95.5	82.5	88.5
Flight Hours	81,694	68,991	78,260
Cost (\$000)	62,342	50,433	65,690
Totals			
Average Operating Aircraft	642.5	629.0	607.5
Flight Hours	259,918	235,860	246,589
Cost (\$000)	286,374	243,752	300,904

Activity Group: Reserve Air Forces (Cont'd)

IV. Personnel Summary:

	FY 1989 Actual	Revised Pres Bud	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
<u>Military End Strength</u>	<u>149</u>	<u>140</u>	<u>140</u>	<u>141</u>	<u>141</u>
Officer	58	52	52	53	53
Enlisted	91	88	88	88	88
<u>FTS End Strength</u>	<u>5,366</u>	<u>5,554</u>	<u>5,554</u>	<u>5,543</u>	<u>5,450</u>
Officer	364	386	386	385	384
Enlisted	5,002	5,186	5,186	5,158	5,066
<u>Drilling Reserve E/S</u>	<u>10,098</u>	<u>14,274</u>	<u>14,274</u>	<u>13,922</u>	<u>13,922</u>
Officer	2,401	2,854	2,854	2,801	2,693
Enlisted	7,697	11,420	11,420	11,121	10,439
<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.

II. Financial Summary (Dollars in Thousand)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	
			Current Estimate	
Special Cbt Spt Forces	6,147	6,436	6,254	6,283
Construction Battalions	4,853	5,478	5,340	4,880
Cryptologic Activities	854	639	621	625
Ordnance Handling Spt	613	623	623	654
Total Activity Group	12,467	13,176	12,838	12,442

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

B. Reconciliation of Increases and Decreases:

	\$ in 000
1. FY 1990 Current Estimate	12,338
2. Pricing Adjustments	
a. Stock Fund	
1) Fuel	(+881)
2) Non Fuel	+49
	+832
b. Industrial Fund Rates	(+39)
c. Other Pricing Adjustments	(+177)
3. Functional Program Transfers	
a. Transfers Out	
1) Inter-Appropriation	(-587)
a. First Destination Transportation Costs	
Transfer of First Destination Transportation	-567
to Other Procurement, Navy (OPN)	
b. Asset Capitalization Program	-20
Transfer of ACP to Procurement	
4. Program Decreases	
a. Other Program Decreases in FY 1991	
1) Storage Containers	(-406)
Reduced effort in procurement of storage	-381
containers for Seabee contingency equipment.	
2) Security Group Equipment	-25
Decreased repair parts and supplies for	
Security Group units.	
5. FY 1991 Current Estimate	12,442

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

III. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Construction Battalions			
1st Reserve Naval Construction Brigade	1	1	1
Construction Regiments	8	8	8
Mobile Construction Battalions (RNMCB)	17	17	17
Construction Force Support Units	4	4	4
ACOS Construction Management CINCUSNAVEUR	1	1	1
Construction Battalion Hospital Units	8	9	10
Special Combat Support Forces			
Mobile Mine Assembly Groups (MOMAGS)	27	27	27
Assault Craft Units (ACUs)	7	7	7
Mobile Inshore Undersea Warfare Units (MIUW's)	28	30	30
Special Warfare/SEALS	15	15	15
Cargo Handling Battalions (CHB's)	12	12	12
Explosive Ordnance Disposal (EOD) Units	2	3	4
Navy Beach Group (NBG)	2	2	2
Mobile Diving & Salvage Units (MDSU)	14	14	14
Cryptologic Activities			
Security Groups	82	75	75
Ordnance Handling Support			
Outloading Teams (EOT)	60	60	60
Total	288	285	287

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

IV. Personnel Summary:

	FY 1989	Revised Pres Bud	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Request
<u>Military End Strength</u>	192	331	331	338	335
Officer	14	14	14	14	11
Enlisted	178	317	317	324	324
<u>FTS End Strength</u>	512	477	477	524	524
Officer	36	31	31	57	57
Enlisted	476	446	446	467	467
<u>Drilling Reserve E/S</u>	22,731	24,662	24,662	24,662	23,422
Officer	2,496	2,116	2,116	2,116	2,118
Enlisted	20,235	22,546	22,546	22,546	21,304
<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 47.8 ship years in FY 1990, and 54.6 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 Thousand)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	Current Estimate
Fuel	18,997	16,719	16,719	22,043
Utilities	11,134	14,000	14,000	17,975
Repair Parts	22,954	24,362	23,143	30,943
Other OPTAR	12,248	15,441	14,338	19,297
Total Activity Group	65,333	70,522	68,200	90,258

B. Reconciliation of Increases and Decreases:

\$ in 000

1. FY 1990 Current Estimate	65,732
2. Pricing Adjustments	+8,745
a. Stock Fund	
1) Fuel	(+7,318)
2) Non-fuel	+2,605
b. Industrial Fund Rate	+4,713
c. Other Pricing Adjustments	(+530)
3. Functional Program Transfers	(+897)
a. Transfers Out	
1) Inter-Appropriation	(-283)
a. Asset Capitalization	
Transfer of ACP to Procurement	-268
b. First Destination Transportation Costs	
Transfer of First Destination Transportation	-15
to Other Procurement, Navy (OPN)	
	-283

Activity Group: Reserve Ship Operations (Cont'd)

IV. Personnel Summary:

	FY 1989	Revised Pres Bud	FY 1990 Appro- piation	Current Estimate	FY 1991 Current Request
<u>Military End Strength</u>	<u>4,264</u>	<u>4,538</u>	<u>4,538</u>	<u>4,348</u>	<u>5,173</u>
Officer	538	400	400	367	409
Enlisted	3,726	4,138	4,138	3,981	4,764
<u>FTS End Strength</u>	<u>2,019</u>	<u>2,649</u>	<u>2,649</u>	<u>2,543</u>	<u>3,169</u>
Officer	83	171	171	163	199
Enlisted	1,936	2,478	2,478	2,380	2,970
<u>Drilling Reserve E/S</u>	<u>2,968</u>	<u>4,445</u>	<u>4,445</u>	<u>5,070</u>	<u>5,257</u>
Officer	257	365	365	346	348
Enlisted	2,711	4,080	4,080	4,724	4,909
<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. Commencing in FY 1990, funding for the Reserve Fleet Modernization Program has been transferred from Operation and Maintenance, Navy Reserve (OMNR) to Other Procurement, Navy (OPN).

E. 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.

F. 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)

G. 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 ASV 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 Thousand)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	
Regular Overhaul (ROH)	0	0	0	0
Restricted Avail (RATA)	79,842	116,114	123,084	137,757
Ship Intermediate Maint (IMA/SIMA)	24,685	29,372	28,484	39,098
Fleet Modernization Program (FMP)	38,412	54,580	0	0
Surface Ship Engineered Cycle (EOC)	2,564	1,499	1,477	1,481
LO-MIX Support	738	742	742	671
Intermediate Maintenance Activities Upgrade	9,207	8,987	8,864	7,154
Total Activity Group	155,448	211,294	162,651	186,163

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

C. Reconciliation of Increases and Decreases:

	\$ in 000
1. FY 1990 Current Estimate	163,251
2. Pricing Adjustments	
A. Stock Fund	
1) Non-Fuel	(+3,472)
B. Industrial Fund Rates	+3,472
C. Other Pricing Adjustments	(+953)
	(+5,108)
3. Functional Program Transfers	
a. Transfers Out	(-520)
1) Inter-Appropriation	
a. Asset Capitalization Program	-520
Transfer of ACP to Procurement	
4. Program Increases	
A. Other Program Growth in FY 1991	(+13,899)
1) Restricted Availabilities	+9,316
Increase based upon higher cost mix	
of ships undergoing SRA/PMA, largely	
due to the transfer of FF-1052 class	
frigates.	
2) Intermediate Level Maintenance	+3,320
Funding required by increased ship inventory	
(+5) and ship years (+6.8).	
3) Emergent Repair	+1,263
Support for net increase to ship operating	
months (+114)	
5. FY 1991 Current Estimate	186,163

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>
		NO OVERHAULS SCHEDULED		
	Total Overhauls:	0 ships		NA
	Advance Planning:	0 ships		

<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:	0 ships		NA
	Advance Planning:	0 ships		

<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:	0 ships		NA
	Advance Planning:	0 ships		

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

III. Performance Criteria and Evaluation:

B. Restricted Availabilities (\$000)

	FY 1989		FY 1990		FY 1991	
Type of Repair	# Ships	Cost	# Ships	Cost	# Ships	Cost
Emergent Repair	45.3	17,484	47.8	14,975	54.6	19,344
Selected Restricted Avail.	15	41,246	14	47,251	13	61,736
Phased Maintenance Avail.	5	17,151	10	57,253	9	53,816
Misc RA/TA	-	2,965	-	5,550	-	1,979
Habitability Improvements	16	996	8	756	15	884
Total		79,842		125,785		137,759

C. Intermediate Maintenance

	FY 1989	FY 1990	FY 1991
1. SIMA/IMA			
a) Repair Dept. Workyears	594	856	1,052
b) Mat'l Cost/Repair Dept. Workyears (\$)	21,515	20,373	23,133
2. Costs (\$000)			
a) SIMA/IMA	16,335	22,549	31,165
b) Commercial Industrial Services	8,350	5,503	7,933
Total	24,685	28,052	39,098

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

III. Performance Criteria and Evaluation:

D. Fleet Modernization Program (Dollars in Millions)

	<u>FY 1989</u>					<u>FY 1990</u>					<u>FY 1991</u>							
	<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>	<u>Hab & Pers</u>	<u>Prg. Spt</u>	<u>Total</u>			<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>	<u>Hab & Pers</u>	<u>Prg. Spt</u>	<u>Total</u>
Surface Combatants	0.1	10.0	1.0	4.1	5.7	0.7	5.8	27.3			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amphibious/Service Ships	0.0	0.3	1.3	0.5	0.4	0.0	2.3	4.6			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.0	4.9	0.8	0.0	0.5	0.0	0.2	6.5			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL (\$ Millions)	0.1	15.2	3.1	4.6	6.6	0.7	8.3	38.4			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface Combatants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amphibious/Service Ships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL (\$ Millions)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface Combatants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amphibious/Service Ships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL (\$ Millions)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

III. Performance Criteria and Evaluation:

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

	FY 1989	FY 1990	FY 1991
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Total Funding	738	592	671
# of FFG-7 Ships Supported	16	18	18
Efforts/Funding			
1. Class Maintenance Plan	200	200	200
2. SRA/IMAV Planning	100	100	200
3. Life Cycle Support	363	217	196
4. Performance Monitoring	75	75	75

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

	FY 1989	FY 1990	FY 1991
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Total Funding	2,564	1,381	1,481
Efforts/Funding			
1. Cost & Feasibility			
Studies/Analysis	454	350	450
2. Tech Assists/Eng WY's	839	102	190
3. On-site Integrated Combat			
System Test Support	573	293	151
4. Electronic Equipment/Module	698	636	690

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

III. Performance Criteria and Evaluation:

G. Intermediate Maintenance Activities Upgrade (\$000)

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	Units	Units	Units
Total Funding	9,207	7,441	7,154
Sites Supported	7	8	8
Units Procured/Installed	8,687	7,381	7,034
SQIP (non-add dollars)	(1,244)	(625)	(625)
Diving Support (non-add \$)	(0)	(200)	(200)
# of equipments	0	17	35

IV. Personnel Summary:

	FY 1989	FY 1990	FY 1991
	Revised Pres Bud	Appro- priation	Current Estimate
			Request
<u>Military End Strength</u>	541	898	1,058
Officer	43	56	56
Enlisted	498	842	1,002
<u>FTS End Strength</u>	861	545	709
Officer	11	21	20
Enlisted	850	524	689

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

IV. Personnel Summary:

A. Sub-Activity Breakout	FY 1989	Revised Pres Bud	FY 1990 Appro- piation	Current Estimate	FY 1991 Current Estimate
<u>Drilling Reserve E/S</u>	<u>5,479</u>	<u>6,687</u>	<u>6,687</u>	<u>6,811</u>	<u>5,911</u>
Officer	425	641	641	634	534
Enlisted	5,054	6,046	6,046	6,177	5,377
<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 (MCM) Equipment Maintenance Program provides for depot level restoration/repair of transducers and hydrophones for sound navigation and ranging (SONAR), underwater communications, depth measuring equipment and surface mine countermeasure equipment, in direct support of all classes of 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 (WSAT) associated with the ASW 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 Thousand)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	
			Current Estimate	
Sonar Overhaul & MCM				
Equipment Maintenance	5,874	5,727	4,052	4,928
Gun Overhaul	3,437	2,429	2,429	2,659
ASW Systems Maint Spt	1,177	1,292	1,292	1,940
Missile Weapon System				
Equipment Maintenance	2,425	4,889	4,749	6,458
Test/Calib Eqpt Maint	492	511	414	468
Ship System Tactical				
Software Maintenance	94	96	87	90
Search Radar Maintenance	1,171	1,138	1,118	1,117
Total Activity Group	14,670	16,082	16,079	17,660

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

<u>B. Reconciliation of Increases and Decreases:</u>	<u>\$ in 000</u>
1. FY 1990 Current Estimate	14,141
2. Pricing Adjustments	+730
a. Industrial Fund Rates	(+579)
b. Other Pricing Adjustments	(+151)
3. Functional Program Transfers	-326
a. Transfers Out	
1) Inter-Appropriation	(-326)
a. Asset Capitalization Program	-326
Transfer of ACP to Procurement	
4. Program Increases	+4,420
a. Other Program Growth in FY 1991	
1) Missile Systems Maintenance	(+4,420)
Increase reflects additional support provided by In-Service Engineering Agent (ISEA) for technical direction/assistance to the fleet, engineering investigations, and coordination of Combat Systems Ship Qualification Test (CSSQT).	+1,485
2) Test Calibration Maintenance	+37
Increased support for FFG-7 gas turbine engine maintenance support.	
3) Sonar Overhaul	+2,216
Increase in technical repair support for the additional FF-1052 class ships transferring to the Reserve.	

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

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

\$ in 000

4) ASW Systems Support Four additional Weapons Systems Accuracy Tests (WSAT).	+682	
5. Program Decreases		-1,305
a. Other Program decreases in FY 1991		
1) Sonar Overhaul	(-1,305)	
Reduction due to less extensive overhauls of MSO sonars, as ships near retirement dates.	-1,305	
6. FY 1991 Current Estimate		17,660

III. Performance Criteria and Evaluation:

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

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	5,874		4,052		4,928	
1. Craft of Opportunity Program (COOP)	507	7	175	2	102	4
2. MSO	5,197	13	3,499	8	3,939	13
3. ISEA	170		378		887	

B. Gun Overhaul (\$000)

Total Funding	3,437		2,429		2,659	
1. Gun Wpn Systems Replacement	3,037	6	2,029	4	2,259	5
2. Engineering Support (WY)	400	4.6	400	4.4	400	4.3

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

III. Performance Criteria and Evaluation:

C. ASW Systems Support (\$000)

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	<u>1,177</u>		<u>1,292</u>		<u>1,940</u>	
1. Weapon Systems Accuracy Trials	377	3	470	4	1,118	8
2. ASROC Launchers	712	1	732	1	743	1
3. Torpedo Tubes	88	2	90	2	79	2

D. Missile Weapons System Maintenance (\$000)

Total Funding	<u>2,425</u>		<u>4,749</u>		<u>6,458</u>	
1. CAS/STIR Rework	963	1	1,799	2	2,140	2
2. CAS/STIR Mandatory Replacement Parts	67	1	147	2	154	2
3. Tactical Software Maint.	258		491		747	
4. Maintenance Support	968		1,994		2,894	
5. Logistics Support	169		318		523	
6. Number of Ships Supported		16		18		18

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

III. Performance Criteria and Evaluation:

E. Ship System Tactical Software Maintenance (\$000)	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
Total Funding	94		87		90	
1. FFG-7 Tech Support						
Number of Frigates Supported		16		18		18

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

Total Funding	492		414		468	
1. Gas Turbine Ships		16		18		18

G. Search Radar Systems Maintenance (\$000)

Total Funding	1,171		1,118		1,117	
1. 2D Radar	944	14	880	13	874	16
2. Ancillary Electronics	227	3	238	3	243	4

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. The COOP vessels will be located in 14 military/commercial priority ports.

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.

II. Financial Summary (Dollars in Thousand)

A. Sub-Activity Breakout	FY 1989	Revised Pres Bud	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Request
Special Combat Forces	1,426	3,173	3,077	3,077	3,441
Combat Craft Repair	2,793	2,035	2,035	1,580	1,739
Special Ops Forces (SOF)	5,071	5,884	5,799	6,231	0
Total Activity Group	9,290	11,092	10,911	10,888	5,180

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

	\$ in 000
B. Reconciliation of Increases and Decreases:	
1. FY 1990 Current Estimate	10,888
2. Pricing Adjustments	+419
a. Stock Fund	
1) Fuel	(+302)
2) Non Fuel	+42
	+260
b. Industrial Fund Rates	(+1)
c. Other Pricing Adjustments	(+116)
3. Functional Program Transfers	
a. Transfers Out	
1) Inter-Appropriation	(-6,000)
a. SOF Transfer	
Transfer of Special Operations Forces	
funding to O&M Defense Agencies	
(USCINCSOC)	
4. Program Decreases	
a. Other Program Decreases in FY 1991	-127
1) Combat Craft Overhaul	
Reduced combat craft overhaul funding	(-127)
based upon craft inventory mix and	
maintenance schedules.	
5. FY 1991 Current Estimate	5,180

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

III. Performance Criteria and Evaluation:

SCSF Units	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>1/</u>
Craft of Opportunity (COOP) Units	9	12	12	
Special Operations Forces (SOF) Units	14	17	17	
	6	6	0	

IV. Personnel Summary:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>1/</u>
	<u>Revised</u>	<u>Appro-</u>	<u>Current</u>	<u>Request</u>
	<u>Pres Bud</u>	<u>priation</u>	<u>Estimate</u>	
<u>Military End Strength</u>	<u>315</u>	<u>365</u>	<u>339</u>	<u>0</u>
Officer	34	48	43	0
Enlisted	281	317	296	0
<u>FTS End Strength</u>	<u>106</u>	<u>104</u>	<u>107</u>	<u>80</u>
Officer	11	13	16	7
Enlisted	85	91	91	73
<u>Drilling Reserve E/S</u>	<u>1,422</u>	<u>2,004</u>	<u>2,053</u>	<u>572</u>
Officer	204	322	361	40
Enlisted	1,218	1,682	1,692	532
<u>Civilian End Strength</u>				

There are no civilian personnel assigned to this activity group.

1/ Does not include SOF resources.

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 Thousand)

A. Sub-Activity Breakout	<u>FY 1989</u>	<u>Revised</u> <u>Pres Bud</u>	<u>FY 1990</u> <u>Appro-</u> <u>priation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1991</u> <u>Current</u> <u>Request</u>
Command and Staff	598	521	517	517	511
Fleet TAD	1,468	1,060	1,060	1,060	1,163
Total Activity Group	2,066	1,581	1,577	1,577	1,674

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

B. Reconciliation of Increases and Decreases:

	<u>\$ in 000</u>
1. FY 1990 Current Estimate	1,577
2. Pricing Adjustments	
a. Stock Fund	
1) Non Fuel	(+14)
	+14
b. Industrial Fund Rates	+2
c. Other Pricing Adjustments	+32
3. Functional Program Transfers	
a. Transfers Out	
1) Inter-Appropriation	(-1)
a. Asset Capitalization	-1
Transfer of ACP to Procurement	
4. Program Increases	
a. Other Program Increases in FY 1991	(+50)
1) TAD Requirements	+50
Additional TAD requirements associated	
with change in ship inventory mix.	
5. FY 1991 Current Estimate	1,674

III. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of Per Diem days	54,750	49,602	54,360

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

IV. Personnel Summary:

	FY 1989	Revised Pres Bud	FY 1990 Appropriation	Current Estimate	FY 1991 Current Request
<u>Military End Strength</u>	<u>158</u>	<u>145</u>	<u>145</u>	<u>147</u>	<u>145</u>
Officer	41	18	18	21	21
Enlisted	117	127	127	126	124
<u>FTS End Strength</u>	<u>149</u>	<u>176</u>	<u>176</u>	<u>178</u>	<u>178</u>
Officer	15	46	46	45	45
Enlisted	134	130	130	133	133
<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 Technical Support

I. Description of Operations Financed. This activity group provides technical support for Mine Countermeasures (MCM) operations and E-2C Computer Programming, as well as, Contracted Support Services (CSS) training for Naval Air Reserve activities.

A. Mine Countermeasures (MCM) Support. This program covers two task areas. The first is MCM Maintenance Support for minesweeping 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.

B. E-2C Computer Program Support. The 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.

C. Contractor Support Services. This program supports the training of aviation maintenance personnel at the organization and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and to maintain Naval Air Reserve readiness. This training has a direct effect on improvement of Naval Air Reserve individual unit readiness. Services for this activity group, titled Contractor Field Services (CFS), are provided by commercial/industrial companies which provide advice, liaison, on-the-job and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair and operation of all types of aviation systems and equipment.

Activity Group: Reserve Technical Support (Cont'd)

II. Financial Summary (Dollars in Thousand)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	
			Current Estimate	
MCM Support	8,564	7,364	7,338	8,611
E-2C Support	245	256	256	285
Contractor Support Services	9,077	10,131	9,445	10,252
Total Activity Group	17,886	17,751	17,039	19,147

B. Reconciliation of Increases and Decreases:

\$ in 000

1. FY 1990 Current Estimate	18,289
2. Pricing Adjustments	
a. Industrial Fund Rates	(+377)
b. Other Pricing Adjustments	(+431)
3. Functional Program Transfers	
a. Transfers Out	
1) Inter-Appropriation	(-197)
a. Asset Capitalization	-197
Transfer of ACP to Procurement	
4. Program Increases	
a. Other Program Growth in FY 1991	
1) Contractor Support Services	(+908)
Increase in workyears associated with fighter, anti-submarine, rotary, and electronic warfare aircraft; and ground support/catapult arresting and test equipment (GSE/CATE)	+908

Activity Group: Reserve Technical Support (Cont'd)

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

\$ in 000

5. Program Decreases	-661
a. Other Program Decreases in FY 1991	
1) MCM Maintenance Support	(-661)
Reduced combat systems and sonar maintenance support for MCM/MSO/COOP ships.	-413
2) Contractor Support Services	
Decrease in workyears associated with attack aircraft.	-248
6. FY 1991 Current Estimate	19,147

III. Performance Criteria and Evaluation:

A. MCM Maintenance Support (\$000)

	FY 1989	FY 1990	FY 1991
	\$	\$	\$
	Units	Units	Units
Total Funding	8,564	8,611	8,610
MCM Maintenance Support	8,564	8,611	8,610

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

Total Funding	245	256	285
E-2C Technical Support	225	235	264
Magnetic Tapes	20	21	21

Activity Group: Reserve Technical Support (Cont'd)

C. Contractor Support Services

<u>Class of Aircraft</u>	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u>WY</u>	<u>\$000</u>	<u>WY</u>	<u>\$000</u>	<u>WY</u>	<u>\$000</u>
Attack	19.9	1,534	20.8	1,639	19.2	1,509
Fighter	18.8	1,664	19.1	1,810	20.8	2,081
Patrol	16.0	996	14.1	851	14.1	891
Anti-sub	9.0	436	10.1	548	13.1	872
Rotary Wing	10.5	612	11.3	732	12.2	841
Electronic Warfare	15.7	1,282	13.7	1,186	15.0	1,370
Ground Support/Catapult						
Arresting Equip.						
(GSE/CATE)	5.1	397	5.7	436	8.4	664
Other	25.2	2,156	23.3	2,220	20.6	2,024
Total	120.2	9,077	118.1	9,422	123.4	10,252

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 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 Thousand)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	
Recruiting Activities	12,40C	12,715	13,626	13,069
Total Activity Group	12,400	12,715	13,626	13,069

Activity Group: Reserve Recruiting Activities (Cont'd)

B. Reconciliation of Increases and Decreases:

	<u>\$ in 000</u>
1. FY 1990 Current Estimate	13,296
2. Pricing Adjustments	
a. Annualization of FY 1990 Pay Raise	
1) Classified	(+19) +19
b. FY 1991 Direct Pay Raise	
1) Classified	(+9) +9
c. Civilian Personnel Compensation (Direct)	
1) Increase reflects anticipated increased participation in the Federal Employment Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(+8)
d. Stock Fund	
1) Non-Fuel	(+75) +75
e. Other Pricing Adjustments	(+445)
3. Program Increases	
a. One Time FY 1991 Costs	
1) One additional workday of civilian employment in FY 1991.	(+5) +5
4. Program Decreases	
a. One Time FY 1990 Costs	
1) Reserve Integrated Recruiting Mgmt System to Start up of Reserve recruiting ADP system to to fully automate enlistment/affiliation process.	(-788) -788
5. FY 1991 Current Estimate	13,069

Activity Group: Reserve Recruiting Activities (Cont'd)

III. Performance Criteria and Evaluation

ENLISTED NON PRIOR SERVICE REQUIREMENTS

Number of Accessions:

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

Total

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Enlisted SEA/AIR MARINER (SAM)	5,222	4,516	4,516
Officer SEA/AIR MARINER (OSAM)	436	436	436
Total	<u>5,658</u>	<u>4,952</u>	<u>4,952</u>

ENLISTED SELRES REQUIREMENTS (USNR CADRE)

Number of Accessions:

Navy Veteran (NAVET) (MOD A/O)
(MOD B)

Other Service Veteran (OSVET)

Advanced Pay Grade (APG) (prior service)

Advanced Pay Grade (APG) (non prior service)

TOTAL

Navy Veteran (NAVET) (MOD A/O)	14,571	16,011	16,011
(MOD B)	6,494	7,135	7,135
Other Service Veteran (OSVET)	813	894	894
Advanced Pay Grade (APG) (prior service)	637	701	701
Advanced Pay Grade (APG) (non prior service)	<u>926</u>	<u>1,017</u>	<u>1,017</u>
TOTAL	23,441	25,758	25,758

OFFICER SELRES REQUIREMENTS

Number of Accessions:

Veteran Officer Affiliations

Direct Appointments

TOTAL

Veteran Officer Affiliations	3,806	3,544	3,544
Direct Appointments	<u>1,241</u>	<u>1,170</u>	<u>1,170</u>
TOTAL	5,047	4,714	4,714

ACTIVE DUTY PRIOR SERVICE REQUIREMENT

Number of Accessions:

Enlisted

Training and Administration of Reserves (TAR)
Officer

Training and Administration of Reserves (TAR)

TOTAL

Enlisted	451	250	250
Training and Administration of Reserves (TAR) Officer	<u>110</u>	<u>100</u>	<u>100</u>
Training and Administration of Reserves (TAR)	561	350	350
TOTAL	34,707	35,774	35,774

GRAND TOTAL

Activity Group: Reserve Recruiting Activities (Cont'd)

Detail by Activity Group (Continued)

IV. Personnel Summary:

	FY 1989	Revised Pres Bud	FY 1990 Appro- piation	Current Estimate	FY 1991 Current Request
<u>Military End Strength</u>	2	0	0	0	0
Officer	0	0	0	0	0
Enlisted	2	0	0	0	0
<u>FTS End Strength</u>	1,429	1,803	1,803	1,709	1,709
Officer	173	204	204	228	228
Enlisted	1,256	1,599	1,599	1,481	1,481
<u>Civilian End Strength</u>	22	45	45	35	35
USDH	22	45	45	35	35

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
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, 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 Thousand)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	
Advertising Activities	4,251	3,142	4,142	3,394
Total Activity Group	4,251	3,142	4,142	3,394

Activity Group: Reserve Advertising Activities (Cont'd)

B. Reconciliation of Increases and Decreases:

	<u>\$ in 000</u>
1. FY 1990 Current Estimate	4,142
2. Pricing Adjustments	
a. Other Pricing Adjustments	+166
	(+166)
3. Program Decreases	
a. Other Program Decreases in FY 1991	
1) Multi Media Services	
Reduction in local advertising	
campaigns for General Enlisted,	
Officer and Medical Programs.	
	(-914)
	-914
4. FY 1991 Current Estimate	3,394

Activity Group: Reserve Advertising Activities (Cont'd)

<u>III. Performance Criteria</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>ADVERTISING ACTIVITIES</u>			
Direct Mailings			
No. of Mailings	7	14	4
Impressions (#000)	2,550	4,900	1,125
Newspapers			
No. of Insertions	5,900	4,608	1,223
Impressions (#000)	213,639	153,585	40,767
Radio			
No. of Spots	6,500	3,000	4,200
Impressions (#000)	142,220	39,300	65,460
Magazines			
No. of Magazines	48	50	0
Impressions (#000)	54,000	55,550	0
TV			
No. of Spots	6,100	2,850	3,400
Impressions (#000)	9,577	4,478	5,338
Indoor Electronics			
Billboards	0	0	0
Impressions (#000)	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)

III. Performance Criteria (Cont'd):

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Direct Mailings			
Physicians - mailings	2	2	1
Physicians - impressions (000)	350	350	175
Nurse - mailings	2	3	2
Nurse - impressions (000)	500	750	500
SAM - mailings	1	2	0
SAM - impressions (000)	500	1,000	0
Veteran - mailings	2	3	1
Veteran - impressions (000)	900	1,350	450
TAR Enlisted - mailings	0	0	0
TAR Enlisted - impressions (000)	0	0	0
TAR Officer - mailings	0	0	0
TAR Officer - impressions (000)	0	0	0
General Officers - mailings	0	1	0
General Officers - impressions (000)	0	250	0
RAMP - mailings	0	2	0
RAMP - impressions (000)	0	750	0
Total mailings	7	13	4
Total Impressions	2,250	4,450	1,125

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: 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 Training Initiatives are an extension of the Surface Reserve Training Plan begun in FY 1986. These initiatives blend 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

Activity Group: Base Operations (Cont'd)

Reserve retirements, resignations and other discharges; management of the Inactive Manpower and Personnel Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force; and other Base Operations Support.

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

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

Activity Group: Base Operations (Cont'd)

- (12) Development and maintenance of training systems, methodologies and curricula to meet the total training requirements of the Naval Reserve. (Base Ops-Mission)
- (13) Maintenance of electronic equipment. (Base Ops-Mission)
- (14) Procurement, installation and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Naval Reserve Program. (Base Ops-Mission)

II. Financial Summary (Dollars in Thousand)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	
Utility Operations	16,200	16,908	16,852	18,331
Personnel Operations <u>1/</u>	10,238	12,178	12,160	13,101
Base Ops - Mission	50,118	52,340	54,106	55,092
Base Ops - Ownership	94,655	86,582	86,554	97,909
Base Communications	10,802	10,693	10,719	11,509
To be transferred from the DoD Drug Interdiction Account				- 594
Total Activity Group	182,013	178,701	180,391	195,348

1/ Includes \$205 Thousand in FY 1990 Current Estimate for the DoD Drug Interdiction Program for OPTEMPO and Demand Reduction programs.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases:

\$ in 000

1. FY 1990 Current Estimate

191,401

2. Pricing Adjustments

+9,794

a. Annualization of FY 1990 Pay Raise

1) Classified (+912)
2) Wage Board +593
+319

b. FY 1991 Direct Pay Raise

1) Classified (+1,654)
2) Wage Board +1,421
+233

c. Civilian Personnel Compensation (Direct)

(+617)

1) Increase reflects anticipated increased participation in the Federal Employment Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

d. Implementation of Congressional direction to cease

(+1,378)

Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by 1 October, 1990, requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund civil service status. Current reimbursement includes salary and the employer's portion of the FICA tax. The employer's portion of retirement contributions is borne by the NAF from centrally-managed funds. After employee conversion, the O&M, NR account must assume full funding responsibility for the cost of retirement and health insurance premiums.

e. Stock Fund

1) Fuel (+1,999)
2) Non-Fuel +246
+1,753

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases:

	<u>\$ in 000</u>
f. Industrial Fund Rates	(+938)
g. Other Pricing Adjustments	(+2,296)
3. Functional Program Transfers	-47
a. Transfers In	(+1,015)
1) Inter-Appropriation	+1,015
a. Decentralization of FECA Payments	
Funds for civilian injury compensation	
payments associated with the Federal	
Compensation Act (FECA) realigned from the	
centrally-managed O&M,N account to activities	
responsible for managing these civilian	
personnel costs.	
b. Transfers Out	(-1,062)
1) Inter-Appropriation	-85
a. First Destination Transportation Costs	
Transfer of First Destination Transportation	
to Aircraft Procurement, Navy (APN)	-594
b. DoD Counternarcotics Program	
Transfer of Demand Reduction funding for	
baseline support to DoD Counterdrug Program	-383
c. Asset Capitalization Program	
Transfer of ACP to Procurement	
4. Program Increases	+292
a. One Time FY 1991 Costs	(+292)
1) Civpers Compensation	+292
One additional workday of civilian	
employment in FY 1991	

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases:

5. Program Decreases		\$ in 000
a. Other Program Decreases in FY 1991		
1) Commercial Activities		
Decrease based upon efficiencies realized from commercial activities studies.	(-6,092) -850	-6,092
2) RESCOMMIS		
Decrease in contractor support for Reserve management information systems.	-2,729	
3) Infrastructure Reductions		
Reductions in base operations funding connected with infrastructure realignments to Naval Reserve activities.	-2,513	
6. FY 1991 Current Estimate		195,348

Activity Group: Base Operations (Cont'd)

IV. Performance Criteria and Evaluation:

Base Operations (\$000)	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Operations of Utilities (\$000)	182,013	191,401	195,348
	<u>16,200</u>	<u>17,215</u>	<u>18,331</u>
Energy (MBTU)	1,013,293	1,051,833	1,054,833
Non-Energy (KGAL)	730,930	730,930	730,930
Personnel Operations(\$000)	<u>10,238</u>	<u>12,233</u>	<u>13,101</u>
Bachelor Housing (\$000)	1,525	1,566	1,739
No. of Officer Quarters	1,028	1,028	1,028
No. of Enlisted Quarters	4,197	4,197	4,197
Other Personnel Support (\$000)	3,163	7,878	7,626
Population Served, Total	227,116	228,317	224,244
(Military E/S)	23,739	23,764	23,743
(SelRes E/S)	129,518	130,692	126,703
(Civilian/Dependent E/S)	73,859	73,861	73,798
Morale, Welfare & Recreation (\$000)	2,725	2,789	3,142
Population Served (Total)	227,116	228,317	224,244
(Military E/S)	23,739	23,764	23,743
(SelRes E/S)	129,518	130,692	126,703
(Civilian/Dependent E/S)	73,859	73,861	73,798

Activity Group: Base Operations (Cont'd)

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

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Base Operations-Mission (\$000)	<u>50,118</u>	<u>56,673</u>	<u>55,092</u>
Retail Supply Oper (\$000)	8,246	8,368	8,755
Line Items Carried (000)	148	151	155
Receipts (000)	90	95	97
Issue (000)	353	365	370
Maint of Instal Equip (\$000)	1,524	2,159	1,806
Other Base Services (\$000)	29,734	32,977	33,286
No. of Motor Vehicles Total	1,794	1,794	1,794
(Owned)	1,649	1,649	1,649
(Leased)	145	145	145
Base Operation-Aircraft (\$000)	1,616	2,113	1,979
Ownership Operations (\$000)	<u>94,655</u>	<u>94,094</u>	<u>97,909</u>
Other Engineering Sup (\$000)	27,220	29,863	30,667
Administration (\$000)	35,915	35,839	37,794
Number of Bases, Total			
(CONUS)	302	302	302
(O/S)	0	0	0
Base Communications (\$000)	<u>10,802</u>	<u>11,186</u>	<u>11,509</u>
Number of Instruments	16,660	16,660	16,660
Number of Mainlines	9,845	9,845	9,845
Average Daily Message Traffic	5,814	5,814	5,814

Activity Group: Base Operations (Cont'd)

V. Personnel Summary:

	FY 1989	Revised Pres Bud	FY 1990 Appro- piation	Current Estimate	FY 1991 Current Request
<u>Military End Strength</u>	<u>1,477</u>	<u>1,418</u>	<u>1,418</u>	<u>1,411</u>	<u>1,340</u>
Officer	174	108	108	108	105
Enlisted	1,303	1,310	1,310	1,303	1,235
<u>FTS End Strength</u>	<u>7,451</u>	<u>8,379</u>	<u>8,379</u>	<u>8,404</u>	<u>8,028</u>
Officer	756	1,095	1,095	1,048	995
Enlisted	6,695	7,284	7,284	7,356	6,933
<u>Drilling Reserve E/S</u>	<u>79,441</u>	<u>73,548</u>	<u>73,548</u>	<u>73,202</u>	<u>72,031</u>
Officer	20,391	19,899	19,899	19,939	19,520
Enlisted	59,050	53,649	53,649	53,263	52,511
<u>Civilian End Strength</u>	<u>2,494</u>	<u>2,550</u>	<u>2,550</u>	<u>2,582</u>	<u>2,638</u>
USDH	2,494	2,550	2,550	2,582	2,638

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces
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 Reserve Commands, 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 Thousand)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	
			Current Estimate	
Facilities Management	21,330	21,240	22,860	21,748
Major Repair Projects	30,480	23,603	39,949	25,784
Minor Construction	3,927	4,870	4,870	4,323
Minor Construction				
- Physical Security	261	213	213	219
Total Activity Group	55,998	49,926	67,892	52,074

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

B. Reconciliation of Increases and Decreases:

\$ in 000

1. FY 1990 Current Estimate		68,477
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raise		
1) Classified	(+134)	
2) Wage Board	+11	
	+123	+3,065
b. FY 1991 Direct Pay Raise		
1) Classified	(+117)	
2) Wage Board	+25	
	+92	
c. Civilian Personnel Compensation (Direct)	(+77)	
1) Increase reflects anticipated increased participation in the Federal Employment Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.		
d. Stock Fund	(+297)	
1) Non-Fuel	+297	
e. Industrial Fund Rates	(+22)	
f. Other Pricing Adjustments	(+2,418)	
3. Functional Program Transfers		-8
a. Transfers Out	(-8)	
1) Inter-Appropriation		
a. Asset Capitalization Program	-8	
Transfer of ACP to Procurement		
4. Program Increases		+3,484
a. One Time FY 1991 Costs	(+19)	
1) Civilian Paid Day	+19	
One additional civilian paid day.		

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

<u>B. Reconciliation of Increases and Decreases:</u>		<u>\$ in 000</u>
b. Other Program Growth in FY 1991		
1) Commercial Activities	(+3,465)	
Increase in contract costs associated with CA studies.	+2,465	
2) Whole Center Repair Project	+1,000	
Increase of one WCRP (NRC Columbus, GA)		
5. Program Decreases		-22,944
a. One Time FY 1990 Costs	(-18,000)	
1) Environmental Initiatives	-18,000	
Funding to accomplish environmental projects. Conduct intensive effort to upgrade Reserve facilities to provide an environmentally safe and clean training site. Upgrades will include, inter alia, safety repairs, asbestos removal, and hazardous waste removal at a number of facilities.		
b. Other Program Decreases in FY 1991	(-4,944)	
1) Infrastructure Reductions	-2,583	
Reductions in real property funding connected with infrastructure realignments to Naval Reserve activities.		
2) Personnel Costs	-2,361	
Decreased personnel costs as a result of savings associated with CA studies.		
6. FY 1991 Current Estimate		52,074

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

III. Performance Criteria and Evaluation:

A. Backlog, Maintenance and Repair (\$000)
 B. Total Buildings (KSF)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	102,000	101,000	112,000
	17,863	17,863	17,863

IV. Personnel Summary:

	<u>FY 1989</u>	<u>Revised Pres Bud</u>	<u>FY 1990 Appro- piation</u>	<u>Current Estimate</u>	<u>FY 1991 Current Request</u>
<u>Civilian End Strength</u>	<u>204</u>	<u>199</u>	<u>199</u>	<u>188</u>	<u>124</u>
USDH	204	199	199	188	124

There are no military personnel assigned to this 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 reworks, 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)

<u>A. Sub-Activity Breakout</u>	<u>FY 1989</u>	<u>Revised Pres Bud</u>	<u>FY 1990 Appro- piation</u>	<u>Current Estimate</u>	<u>FY 1991 Current Request</u>
Reserve Aircraft Rework	111,253	110,763	90,135	84,414	65,408
Reserve Technical Support	<u>9,077</u>	<u>(10,131)*</u>	<u>(9,445)*</u>	<u>(9,422)*</u>	<u>(10,252)*</u>
Total Budget Activity	120,330	110,763	90,135	84,414	65,408

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

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

B. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1990 Revised President's Budget	110,763
2. Congressional Adjustments	
a. Program Increases	
1) Force Structure Reinstatement	-20,628
b. Program Decreases	
1) Aircraft Modifications Transfer to Aircraft Procurement, Navy (APN)	(+9,730)
2) Stock Fund Offset	+9,730
3. FY 1990 Appropriation	90,135
4. Program Decreases	
a. Other Program Decreases	
1) Airframe Rework	-5,721
Decrease of five SLDLMs, five SLDLM/mods and three air worthiness inspections	(-5,721)
5. FY 1990 Current Estimate	84,414
6. Pricing Adjustments	+14,135
a. Stock Fund	
1) Non-Fuel	(+192)
b. Industrial Fund Rates	(+13,289)
c. Other Pricing Adjustments	(+654)
7. Functional Program Transfers	
a. Transfers Out	
1) Inter-Appropriation	
a. Asset Capitalization Program	-1,749
Transfer of ACP to Procurement	

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

B. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
8. Program Increases	+481
a. Reserve Aircraft Rework	(+481)
9. Program Decreases	-31,873
a. Reserve Aircraft Rework	(-31,873)
10. FY 1991 Current Estimate	65,408

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Depot Maintenance
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 Rework (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 rework to ensure similar configuration of aircraft within a given unit. They are also installed in trainers to update flight and maintenance trainers to a configuration compatible with the Fleet items they simulate. Commencing in FY 1990, funding for Reserve Aircraft Modifications has been transferred from Operation and Maintenance, Navy Reserve (O&MNR) to Aircraft Procurement, Navy (APN).

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.

II. Financial Summary (Dollars in Thousand)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	
Airframe Rework	44,935	55,305	64,897	47,579
Engine Rework	37,901	24,388	24,388	17,183
Modification Installation	27,858	30,220	0	0
Aircraft Support	559	850	850	646
Total Activity Group	111,253	110,763	90,135	65,408

Activity Group: Reserve Aircraft Rework (Cont'd)

B. Reconciliation of Increases and Decreases:

	\$ in 000
1. FY 1990 Current Estimate	84,414
2. Pricing Adjustments	
a. Stock Fund	
1) Non-Fuel	(+192)
b. Industrial Fund Rates	+192
c. Other Pricing Adjustments	(+13,289)
	(+654)
3. Functional Program Transfers	
a. Transfers Out	
1) Inter-Appropriation	(-1,749)
a. Asset Capitalization Program	
Transfer of ACP to Procurement	-1,749
4. Program Increases	
a. Other Program Growth in FY 1991	+481
1) Airframe Rework	
Increase in Standard Depot Level	(+481)
Maintenance/Modifications	+321
2) Engine Rework	
One gearbox/torque meter overhaul and	+160
two gearbox/torque meter repairs.	
5. Program Decreases	
a. Other Program Decreases in FY 1991	
1) Airframe Rework	
Decrease of 30 Standard Depot Level	(-31,873)
Maintenance, emergency repairs, and	-20,946
two air worthiness inspections.	
2) Engine Rework	
Decrease in two engine overhauls and	-10,664
43 engine repairs.	
3) Support Services	
Decrease in customer services.	-263
6. FY 1991 Current Estimate	65,408

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria and Evaluation:

Airframe Rework

Standard Depot Level Maintenance (SDLM)

Units	73	93	63
Cost	34,049	50,220	38,196

SDLM/Modification

Units	9	4	4
Cost	2,763	1,156	1,677

Age Exploration

Units	3	0	0
Cost	764	0	0

Subtotal SDLM

Units	85	97	67
Cost	37,576	51,376	39,873

Mid-Term Inspection

Units	5	0	0
Costs	1,514	0	0

Air Worthiness

Units	4	3	1
Cost	138	107	37

Sub-Total Other

Units	9	3	1
Cost	1,652	107	37

Emergency Repair (Cost)

	3,761	6,220	5,643
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ASPA Inspections (Cost)

	<u>1,946</u>	<u>1,938</u>	<u>2,026</u>
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Total Airframe Rework

Units (SDLM)	85	97	67
Cost	44,935	59,641	47,579

Activity Group: Reserve Aircraft Rework (Cont'd)

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

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Engine Rework</u>			
Engine Overhaul (O/H)			
Units	24	15	13
Cost	9,909	5,092	3,699
Engine Repair			
Units	260	152	109
Cost	27,079	18,404	12,752
Sub-Total O/H and Repair			
Units	284	167	122
Cost	36,988	23,496	16,451
Gear Boxes (GB) Torque Meters (TM) O/H			
Units	57	33	34
Cost	872	456	652
GB/TM Repair			
Units	3	3	5
Cost	41	40	80
Sub-Total GB/TM & Special Repair			
Units	60	36	39
Cost	913	496	732
Total Engine Rework			
Cost	37,901	23,992	17,183

Activity Group: Reserve Aircraft Rework (Cont'd)

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

Modification Installation

Installation Concurrent with Airframe Rework	10,426	0	0
Drive-In Mods	1,895	0	0
Field Mod Teams	2,262	0	0
Verification Installation	128	0	0
Commercial Mod Installation	13,147	0	0
Total Modification Installation	27,858	0	0

Support Services

Customer Services	280	461	324
Other Support Items	122	154	130
Air Traffic Control	157	166	192
Total Support Services	559	781	646

Aircraft A/C Support

Total Requirements	128,756	123,616	144,007
Total Funding	111,253	84,414	65,408
Total Backlog	17,503	39,202	78,599
Total Executable Backlog	3,415	24,635	61,526

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 supports Reserve management headquarters components providing 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1989	FY 1990		FY 1991 Current Request
		Revised Pres Bud	Appro- piation	
Reserve Mgmt Headquarters	6,564	6,321	6,398	6,744
Base Operations	182,013	(178,701)*	(180,391)*	(195,348)*
Maint of Real Property	55,998	(49,926)*	(67,892)*	(52,074)*
Reserve Recruiting Activities	12,400	(12,715)*	(13,626)*	(13,069)*
Reserve Advertising Activities	4,251	(3,142)*	(4,142)*	(3,394)*
Total Budget Activity	261,226	6,321	6,398	6,744

* 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.

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

B. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1990 Revised President's Budget	6,321
2. Congressional Adjustments	+77
a. Program Increases	(+82)
1) Cash and Surcharges	+82
b. Program Decreases	(-5)
1) Stock Fund Offset	-5
3. FY 1990 Appropriation	6,398
4. Pricing Adjustments	+114
a. Other Pricing Adjustments	(+114)
5. FY 1990 Current Estimate	6,512
6. Pricing Adjustments	+275
a. Annualization of FY 1990 Direct Pay Raise	(+52)
1) Classified	+52
b. FY 1991 Direct Pay Raise	(+128)
1) Classified	+128
c. Civilian Personnel Compensation (Direct)	(+44)
1) Increase reflects anticipated increased participation in the Federal Employment Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	
d. Stock Fund	(+14)
1) Non-Fuel	+14
e. Industrial Fund Rates	(+13)
f. Other Pricing Adjustments	(+24)

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

B. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
3. Functional Program Transfers	
a. Transfers Out	-8
1) Inter-Appropriation	(-8)
a. Asset Capitalization Program	-8
Transfer of ACP to Procurement	
4. Program Increases	+19
a. Reserve Management Headquarters	(+19)
5. Program Decreases	-54
a. Reserve Management Headquarters	(-54)
6. FY 1991 Current Estimate	6,744

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 Thousand)

<u>A. Sub-Activity Breakout</u>	<u>FY 1989</u>	<u>Revised Pres Bud</u>	<u>FY 1990 Appro- piation</u>	<u>Current Estimate</u>	<u>FY 1991 Current Request</u>
Reserve Mgmt Hdqts					
- COMNAVRESFOR	6,300	6,000	6,077	6,256	6,466
Reserve Mgmt Hdqt					
- DIRNAVRES	264	321	321	256	278
	6,564	6,321	6,398	6,512	6,744
Total Activity Group					

Activity Group: Reserve Management Headquarters (Cont'd)

B. Reconciliation of Increases and Decreases:

	<u>\$ in 000</u>
1. FY 1990 Current Estimate	6,512
2. Pricing Adjustments	+275
a. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(+52) +52
b. FY 1991 Direct Pay Raise	
1) Classified	(+128) +128
c. Civilian Personnel Compensation (Direct)	(+44)
1) Increase reflects anticipated increased participation in the Federal Employment Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	
d. Stock Fund	(+14)
1) Non-Fuel	+14
e. Industrial Fund Rates	(+13)
f. Other Pricing Adjustments	(+24)
3. Functional Program Transfers	
a. Transfers Out	(-8)
1) Inter-Appropriation	
a. Asset Capitalization	-8
Transfer of ACP to Procurement	
4. Program Increases	
a. One-Time FY 1991 Growth	+19
1) Civpers Compensation	
One additional workday of civilian employment in FY 1991.	

Activity Group: Reserve Management Headquarters (Cont'd)

B. Reconciliation of Increases and Decreases:

\$ in 000

5. Program Decreases

a. Other Program Decreases in FY 1991

1) Administrative Support

Decreased supplies and equipment requirements.

-54

(-54)
-54

6. FY 1991 Current Estimate

6,744

III. Personnel Summary

	FY 1989	Revised Pres Bud	FY 1990 Appro- piation	Current Estimate	FY 1991 Current Request
<u>Military End Strength</u>	26	16	16	16	15
Officer	16	11	11	11	10
Enlisted	10	5	5	5	5
<u>FTS End Strength</u>	323	317	317	357	355
Officer	169	183	183	181	179
Enlisted	154	134	134	176	176
<u>Civilian End Strength</u>	131	135	135	135	135
USDH	131	135	135	135	135

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	60,116		2,832	1,570	64,518
103 Wage Board	20,814		1,050	-334	21,530
106 Benefits to Former Employees	<u>6</u>		<u>0</u>	<u>-6</u>	<u>0</u>
Total Civilian Personnel Costs	80,936		3,882	1,230	86,048
<u>Travel</u>					
301 Travel Per Diem	12,276	0.0	0	325	12,601
302 Other Travel Costs	5,826	4.1	235	405	6,466
303 MAC Passenger	23	3.9	1	-13	11
307 Leased Vehicles from GSA	<u>2,603</u>	<u>4.1</u>	<u>107</u>	<u>-1</u>	<u>2,709</u>
Total Travel	20,728		343	716	21,787
<u>Stock Fund Supplies & Materials</u>					
401 DFSC Fuel	18,844		-2,528	-1,359	14,957
402 Service Stock Fund Fuel	104,082		-9,475	-10,447	84,160
412 Navy Managed Stock Fund Purchases	175,060	-2.0	-3,562	-9,006	162,492
415 DLA Managed Stock Fund Purchases	20,344	1.8	366	273	20,983
416 GSA Managed Stock Fund Purchases	<u>5,682</u>	<u>0.9</u>	<u>51</u>	<u>399</u>	<u>6,132</u>
Total Stock Fund Supplies & Material	324,012		-15,148	-20,140	288,724

	FY 1989 Program	Price Percent	Growth Amount	Program Growth	FY 1990 Program
<u>Stock Fund Equipment</u>					
503 Navy Manged Stock Fund Purchases	8,504	-2.0	-241	2,316	10,579
506 DLA Managed Stock Fund Purchases	3,291	1.8	59	311	3,661
507 GSA Managed Stock Fund Purchases	<u>3,157</u>	0.9	<u>28</u>	<u>117</u>	<u>3,302</u>
Total Stock Fund Equipment	14,952		-154	2,744	17,542
<u>Industrial Fund Purchases</u>					
602 Army Depot Sys Cmd - Maintenance	1,710	10.4	177	-202	1,685
612 Naval Air Laboratories	442	2.9	13	0	455
613 Naval Air Rework Facilities	72,387	3.2	2,317	-9,165	65,539
614 SPAWAR Laboratory Center	3,528	4.6	162	307	3,997
615 Navy Data Automation Center	6,203	3.6	223	-315	6,111
632 Naval Ordnance Facilities	15,934	5.1	812	-2,460	14,286
633 Naval Publication & Printing Svc	2,299	2.3	53	1	2,353
634 Naval Public Works Ctr - Utilities	7,459	4.3	320	1,188	8,967
635 Naval Public Works Ctr - Pub Works	358	4.3	15	-19	354
637 Naval Shipyards	20,838	8.1	1,688	-10,772	11,754
671 Communications Services	<u>5,490</u>	3.6	<u>198</u>	<u>151</u>	<u>5,839</u>
Total Industrial Fund Purchases	136,648		5,978	-21,286	121,340
<u>Transportation</u>					
701 MAC Cargo	571	-0.7	-4	38	605
702 MAC SAAM	23	-0.7	0	23	0
731 Commercial Air	28	4.1	1	-24	5
751 Commercial Land	14	4.1	0	3	17
761 Other Transportation	<u>713</u>	4.1	<u>29</u>	<u>-33</u>	<u>709</u>
Total Transportation	1,349		26	-39	1,336

	FY 1989 Program	Price Percent	Growth Amount	Program Growth	FY 1990 Program
Other Purchases					
913 Purchased Utilities (Non-IF)	16,783	4.1	688	747	18,218
914 Purchased Communications (Non-IF)	10,669	4.1	435	-579	10,525
915 Rents	5,056	4.1	206	501	5,763
920 Supplies & Materials (Non-SF)	16,797	4.1	682	1,239	18,718
921 Printing & Reproduction	1,288	4.1	53	-37	1,304
922 Equipment Maintenance by Contract	49,508	4.1	2,029	-5,005	46,532
923 Facility Maintenance by Contract	41,739	4.1	1,711	10,292	53,742
925 Equipment Purchases (Non-SF)	6,437	4.1	265	92	6,794
928 Ship Maintenance by Contract	94,159	4.1	3,860	12,155	110,174
929 Aircraft Maintenance by Contract	35,353	4.1	1,450	-21,020	15,783
930 Other Depot Maintenance	7,581	4.1	311	305	8,197
933 Prof & Mgmt Services by Contract	10,876	4.1	447	-3,532	7,791
934 Con Eng & Tech Svc - CSS	9,783	4.1	401	-639	9,545
937 Locally Purchased Fuel (Non-SF)	1,984	4.1	-273	308	2,019
985 DoD Counter-Drug Activities	0	4.1	0	1,766	1,766
987 Other Intragovernmental	18,527	4.1	755	-4,220	15,062
989 Other Contracts	50,583	4.1	2,056	2,127	54,766
Total Other Purchases	377,123		15,076	-5,500	386,699
GRAND TOTAL	955,748		10,003	-42,275	923,476

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

	FY 1990 Program	Price Percent	Growth Amount	Program Growth	FY 1991 Program
<u>Civilian Personnel Costs</u>					
101 Exec, Gen & Spec Schedules	64,518		4,150	380	69,048
103 Wage Board	21,530		999	-2,380	20,149
Total Civilian Personnel Costs	86,048		5,149	-2,000	89,197
<u>Travel</u>					
301 Travel Per Diem	12,601	0.0	0	350	12,951
302 Other Travel Costs	6,466	4.1	260	94	6,820
303 MAC Passenger	11	4.9	0	1	12
307 Leased Vehicles from GSA	2,709	4.1	111	0	2,820
Total Travel	21,787		371	445	22,603
<u>Stock Fund Supplies & Materials</u>					
401 DFSC Fuel	14,957		2,939	3,582	21,478
402 Service Stock Fund Fuel	84,160		16,776	8,557	109,493
412 Navy Managed Stock Fund Purchases	162,492	14.9	24,125	14,675	201,292
415 DLA Managed Stock Fund Purchases	20,983	22.5	4,684	1,524	27,191
416 GSA Managed Stock Fund Purchases	6,132	3.3	196	-101	6,227
Total Stock Fund Supplies & Material	288,724		48,720	28,237	365,681

	FY 1990 Program	Price ----- Percent	Growth ----- Amount	Program Growth	FY 1991 Program
<u>Stock Fund Equipment</u>					
503 Navy Manged Stock Fund Purchases	10,579	14.9	1,525	271	12,375
506 DLA Managed Stock Fund Purchases	3,661	22.5	808	-348	4,121
507 GSA Managed Stock Fund Purchases	<u>3,302</u>	3.3	<u>109</u>	<u>803</u>	<u>4,214</u>
Total Stock Fund Equipment	17,542		2,442	726	20,710
<u>Industrial Fund Purchases</u>					
602 Army Depot Sys Cmd - Maintenance	1,685	9.5	160	-967	878
612 Naval Air Laboratories	455	9.9	45	-28	472
613 Naval Air Rework Facilities	65,539	20.5	13,139	-25,214	53,464
614 SPAWAR Laboratory Center	3,997	4.3	172	276	4,445
615 Navy Data Automation Center	6,111	9.7	593	-785	5,919
632 Naval Ordnance Facilities	14,286	5.2	740	1,978	17,004
633 Naval Publication & Printing Svc	2,353	3.8	91	-27	2,417
634 Naval Public Works Ctr - Utilities	8,967	4.7	421	1,980	11,368
635 Naval Public Works Ctr - Pub Works	354	4.7	15	8	377
637 Naval Shipyards	11,754	10.3	1,211	716	13,681
671 Communications Services	<u>5,839</u>	2.9	<u>170</u>	<u>-101</u>	<u>5,908</u>
Total Industrial Fund Purchases	121,340		16,757	-22,164	115,933
<u>Transportation</u>					
701 MAC Cargo	605	4.8	27	-618	14
731 Commercial Air	5	4.1	0	-5	0
751 Commercial Land	17	4.1	0	-10	7
761 Other Transportation	<u>709</u>	4.1	<u>29</u>	<u>-719</u>	<u>19</u>
Total Transportation	1,336		56	-1,352	40

	FY 1990 Program	Price ----- Percent	Growth ----- Amount	Program Growth	FY 1991 Program
Other Purchases					
913 Purchased Utilities (Non-IF)	18,218	4.1	746	1,183	20,147
914 Purchased Communications (Non-IF)	10,525	4.1	432	-143	10,814
915 Rents	5,763	4.1	233	189	6,185
920 Supplies & Materials (Non-SF)	18,718	4.1	728	-1,671	17,775
921 Printing & Reproduction	1,304	4.1	52	81	1,437
922 Equipment Maintenance by Contract	46,532	4.1	1,907	-5,393	43,046
923 Facility Maintenance by Contract	53,742	4.1	2,201	-15,842	40,101
925 Equipment Purchases (Non-SF)	6,794	4.1	270	-126	6,938
928 Ship Maintenance by Contract	110,174	4.1	4,517	13,485	128,176
929 Aircraft Maintenance by Contract	15,783	4.1	647	-6,994	9,436
930 Other Depot Maintenance	8,197	4.1	214	-2,654	5,757
933 Prof & Mgmt Services by Contract	7,791	4.1	318	-2,810	5,299
934 Con Eng & Tech Svc - CSS	9,545	4.1	391	437	10,373
937 Locally Purchased Fuel (Non-SF)	2,019	4.1	365	435	2,819
985 DoD Counter-Drug Activities	1,766	4.1	-53	-1,713	0
987 Other Intragovernmental	15,062	4.1	630	-539	15,153
989 Other Contracts	54,766	4.1	802	-8,588	46,980
Total Other Purchases	386,699		14,400	-30,663	370,436
GRAND TOTAL	923,476		87,895	-26,771	984,600

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

	<u>FY 1990</u>	<u>FY 1991</u>
1. FY 1990 Revised President's Budget	980,000	
2. Congressional Adjustments	-56,524	
3. FY 1990 Appropriation	923,476	
4. Proposed Reprogramming	0	
5. FY 1990 Current Estimate	923,476	
6. Pricing Adjustments		+87,895
A. Annualization of FY 1990 Pay Raise		
1) Classified		(+1,117)
2) Wage Board		+675
		+442
B. FY 1991 Direct Pay Raise		
1) Classified		(+1,908)
2) Wage Board		+1,583
		+325
C. Civilian Personnel Compensation (Direct)		(+746)
D. MWR Non-Appropriated Fund Reimbursement		(+1,378)
E. Stock Fund		
1) Fuel		(+51,162)
2) Non-Fuel		+19,715
		+31,447
F. Industrial Fund Rates		(+16,757)
G. Other Pricing Adjustments		
1) Reserve Air Forces		(+14,827)
2) Reserve Surface Support Forces		+1,912
3) Reserve Ship Operations		+177
		+897

FY 1991

FY 1990

+5,108
+151
+431
+116
+32
+654
+2,296
+2,418
+24
+445
+166

+1,015
-12,883
+59,757

- 4) Reserve Ship Maintenance & Modernization
- 5) Overhaul/Modernization of Reserve Ship Equipment
- 6) Reserve Technical Support
- 7) Reserve Special Combat Support Forces
- 8) Reserve Fleet Operations Support
- 9) Reserve Aircraft Rework
- 10) Base Operations
- 11) Maintenance of Real Property
- 12) Reserve Management Headquarters
- 13) Reserve Recruiting Activities
- 14) Reserve Advertising Activities

7. Functional Transfers In

8. Functional Transfers Out

9. Program Increases

A. One-Time FY 1990 Costs

(+330)

B. Other Program Growth in FY 1990

(+58,987)

- 1) Reserve Air Forces
- 2) Reserve Ship Operations
- 3) Reserve Ship Maintenance & Modernization
- 4) Overhaul/Modernization of Reserve Ship Equipment
- 5) Reserve Technical Support
- 6) Reserve Fleet Operations Support
- 7) Reserve Aircraft Rework
- 8) Maintenance of Real Property
- 9) Reserve Recruiting Activities

+20,135
+16,064
+13,899
+4,420
+908
+50
+481
+3,465
+5

	<u>FY 1990</u>	<u>FY 1991</u>
10. Program Decreases		
A. One-Time FY 1990 Costs	(-18,788)	
B. Other Program Decreases in FY 1990	(-55,470)	
1) Reserve Air Forces	-9,496	
2) Reserve Surface Support Forces	-406	
3) Overhaul/Modernization of Reserve Ship Equipment	-1,305	
4) Reserve Technical Support	-661	
5) Reserve Special Combat Support Forces	-127	
6) Reserve Aircraft Rework	-31,873	
7) Base Operations	-6,092	
8) Maintenance of Real Property	-4,944	
9) Reserve Management Headquarters	-54	
10) Reserve Advertising Activities	-914	
11. FY 1991 Current Estimate		984,600

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

<u>Accounts</u>	<u>Program</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
O&M,N (Intra Fund)	Work and Services			
	Navy Recruiting Command	3,135	3,004	3,004
	Navy O&M,N - All Others			
Non-Federal Funds	Work and Services	1,148	1,028	1,028
	State - Air National Guard			
	State & Local Govt Agencies			
Federal Funds				
O&M,NR		1,141	100	100
RDT&E,N		7	8	8
SCN		114	90	90
NIF		972	755	755
Family Housing		4,988	4,003	4,003
Marine Corps		3,736	3,208	3,208
Army		1,353	1,010	1,010
Air Force		315	742	742
U.S. Customs		198	167	167
Other Federal Funds		1,935	935	885
TOTAL		19,042	15,050	15,000

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

	<u>FY 1989 Actual</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
1. Ship Operations Total	65,333	65,732	90,258
2. Ship Inventory Total End Year (Number)	47	52	57
3. Depot Level Maintenance & Modernization - Ships	118,254	125,785	138,559
4. Aircraft Operations Total	286,372	243,752	300,907
5. Average Operating Aircraft Total (Number)	642.5	617.5	607.5
6. Depot Level Maintenance Aircraft/Other	125,923	98,555	83,068
7. Public Affairs Activities Total	5	5	5
8. Headquarters Operation & Administration - Total	6,564	6,512	6,744
9. Real Property Maintenance Total	55,998	68,477	52,074
10. Travel & Transportation of Persons - Total	20,728	21,787	22,603

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

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

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

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

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

	<u>FY 1989 Actual</u>			<u>FY 1990 Estimate</u>		
	Mil End String	Civ End String	Total Oblig \$000	Mil End String	Civ End String	Total Oblig \$000
OPNAV (Direct)	2	3	264	0	3	256
CHNAVRESFOR (Direct)	24	128	6,300	16	132	6,256
Total (Direct)	26	131	6,564	16	135	6,512

	<u>FY 1991 Estimate</u>		
	Mil End String	Civ End String	Total Oblig \$000
OPNAV (Direct)	0	3	278
CHNAVRESFOR (Direct)	15	132	6,466
Total (Direct)	15	135	6,744

1.	<u>FUNDED PROGRAM</u>	<u>FY 1989 Actual</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
	a. <u>Category of Maintenance</u>			
	Recurring Maintenance	21,330	23,445	21,748
	Major Repair Projects	30,480	39,949	25,784
	Minor Construction	<u>4,188</u>	<u>5,083</u>	<u>4,542</u>
	Total Maintenance and Repair of Real Property	55,998	68,477	52,074
	b. <u>Budget Activity</u>			
	1 - Mission Forces	0	68,477	52,074
	3 - Other Support	<u>55,998</u>	<u>0</u>	<u>0</u>
	Total Maintenance and Repair of Real Property	55,998	68,477	52,074
2.	<u>BACKLOG OF MAINTENANCE AND REPAIR</u>	102,000	101,000	112,000

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

	FY 1989			FY 1990			FY 1991		
	Unfinanced		Units	Unfinanced		Units	Unfinanced		Units
	Cost	Cost		Cost	Cost		Cost	Cost	
<u>Ship Maintenance</u>									
	79.8	0.0		125.8	0.0		138.6	0.0	
Overhaul	0	0.0	-	0	0.0	-	0	0.0	-
RA/TA	20	79.8	-	24	125.8	-	22	138.6	-
<u>Aircraft Maintenance</u>									
	111.3	3.4		84.4	24.6		65.4	61.5	
Airframe Rework	85	44.9	-	97	59.6	23	12.9	67	47.6
Engine Rework	284	37.9	-	167	24.0	87	11.7	122	17.2
Support Services		0.6	-		0.8		0.1	0.6	0.3
Mod Installation		27.9	-		0.0		0.0	0.0	0.0
<u>Other Depot Maintenance</u>									
	14.7	0.0		14.1	0.0		17.7	0.0	
Sonar/MCM Eqpt Maint	5.9	-		4.1	-		4.9	-	
Gun Overhaul	3.4	-		2.4	-		2.7	-	
ASW Systems Maintenance	1.2	-		1.3	-		1.9	-	
Missile Maintenance	2.4	-		4.7	-		6.5	-	
Test Calibration Eqpt	0.5	-		0.4	-		0.5	-	
Ship Sys Tact Software	0.1	-		0.1	-		0.1	-	
Search Radar Maintenance	1.2	-		1.1	-		1.1	-	

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 1989			FY 1990			FY 1991		
	Financed			Financed			Financed		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
<u>Ship Maintenance</u>	<u>69.9</u>	<u>9.9</u>	<u>79.8</u>	<u>117.3</u>	<u>8.5</u>	<u>125.8</u>	<u>129.0</u>	<u>9.5</u>	<u>138.6</u>
Overhaul	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RA/TA	69.9	9.9	79.8	117.3	8.5	125.8	129.0	9.5	138.6
<u>Acft Maintenance</u>	<u>36.9</u>	<u>74.4</u>	<u>111.3</u>	<u>17.1</u>	<u>67.3</u>	<u>84.4</u>	<u>10.9</u>	<u>54.5</u>	<u>65.4</u>
Airframe Rework	7.7	37.2	44.9	8.7	50.9	59.6	5.6	42.0	47.6
Engine Rework	15.6	22.3	37.9	8.2	15.8	24.0	5.2	12.0	17.2
Support Services	0.1	0.4	0.6	0.2	0.6	0.8	0.1	0.5	0.6
Mod Installation	13.5	14.4	27.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Other Depot Maint</u>	<u>2.4</u>	<u>12.3</u>	<u>14.7</u>	<u>2.7</u>	<u>11.4</u>	<u>14.1</u>	<u>2.9</u>	<u>14.8</u>	<u>17.7</u>
Sonar/MCM Eqt Maint	0.9	5.1	5.9	0.3	3.8	4.1	0.3	4.7	4.9
Gun Overhaul	0.0	3.4	3.4	0.0	2.4	2.4	0.0	2.7	2.7
ASW Systems Maint	0.0	1.2	1.2	0.0	1.3	1.3	0.0	1.9	1.9
Missile Maint	1.1	1.4	2.4	2.1	2.6	4.7	2.2	4.2	6.5
Test Calib Eqt	0.0	0.5	0.5	0.0	0.4	0.4	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
Search Radar Maint	0.5	0.7	1.2	0.4	0.4	1.1	0.4	0.8	1.1

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 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>
Mission Forces	260	286,372	236	243,752	247	300,907

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

	<u>FY 1989 Program</u>		<u>FY 1990 Program</u>		<u>FY 1991 Program</u>	
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
Mission Forces	57,260	65.3	56,304	65.7	69,254	90.3

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 1989

Direct Hire Civilians United States:

Classified and Administrative

Wage Grade

Total United States

Direct Hire, Foreign Nationals

Total Direct Hire

Disadvantage Employment

Indirect Hire, Foreign Nationals

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

2,249	2,253	50,778	10,104	60,882	27,023
646	669	18,027	3,082	21,109	31,553
2,895	2,922	68,805	13,186	81,991	28,060
2,895	2,922	68,805	13,186	81,991	28,060
	24	204	18	222	9,250
2,895	2,946	69,009	13,210	82,219	27,909

Fiscal Year 1990

Direct Hire Civilians United States:

Classified and Administrative

Wage Grade

Total United States

Direct Hire, Foreign Nationals

Total Direct Hire

Disadvantage Employment

Indirect Hire, Foreign Nationals

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

2,343	2,300	54,493	10,944	65,437	28,451
639	671	18,230	3,698	21,928	32,680
2,982	2,971	72,723	14,642	87,365	29,406
2,982	2,971	72,723	14,642	87,365	29,406
2,982	2,971	72,723	14,642	87,365	29,406

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 1991						
Direct Hire Civilians United States:						
Classified and Administrative	2,408	2,353	57,930	12,169	70,099	29,791
Wage Grade	570	590	16,768	3,703	20,471	34,697
Total United States	2,978	2,943	74,698	15,872	90,570	30,775
Direct Hire, Foreign Nationals						
Total Direct Hire	2,978	2,943	74,698	15,872	90,570	30,775
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	2,978	2,943	74,698	15,872	90,570	30,775
Total Civilian Personnel Costs						

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

Fiscal Year 1989

<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	1,228	1,123	62	43
Gymnasium/Physical Fitness/Aquatic Training	637	507	32	98
Libraries	89	89		
Parks and Picnic Areas	14	14		
Recreation Centers/Rooms		64	20	
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed, Unit Level, Intramural)	189	179	10	
Unit Level Programs and Activities				
Temporary Lodging Facility (in support of official travel)				
Total CATEGORY	\$2,241	\$1,976	\$124	\$141
CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES				
Arts and Crafts Skill Development	33	33		
Automotive Crafts Skill Development	244	121	43	80
Child Development Centers	442	442		
Entertainment (Music and Theater)				
Outdoor Recreation	27	11	16	
Recreation Swimming Pools	97	97		
Sports Programs (above the Intramural level)				
Youth Activities	141	141		
Bowling Centers (12 lanes or less)	294	186	84	24
Recreation Information, Tickets and Tour Services	20	5	15	
Total CATEGORY B	\$1,298	\$1,036	\$158	\$104

Fiscal Year 1989 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Joint Service Facility	1		
Marinas without Resale or Private Boat Berthing	284		
Military Open Messes/Clubs	44	206	78
Recreation Equipment Checkout	13	5	39
Recreational Information, Tickets and Tour Services		13	
Temporary Lodging Facility			
Total CATEGORY C	\$342	\$225	\$117

CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D	\$0	\$0	\$0
GRAND TOTAL	\$3,881	\$3,237	\$362

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:	Full-Time	35	8	27
	Part-Time	1		1
Civilian End Strength:	Full-Time	37		
	Part-Time		37	

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

Fiscal Year 1990

<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	1,268	1,087	92	89
Gymnasium/Physical Fitness/Aquatic Training	707	557	56	94
Libraries	95	95		
Parks and Picnic Areas	31	31		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed,				
Unit Level, Intramural)	436	300	56	80
Unit Level Programs and Activities				
Temporary Lodging Facility (in				
support of Official travel)				
Total CATEGORY A	\$2,537	\$2,070	\$204	\$263
CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES				
Arts and Crafts Skill Development	62	53		9
Automotive Crafts Skill Development	382	133	73	176
Child Development Centers	541	541		
Entertainment (Music and Theater)				
Outdoor Recreation	20	20		
Recreation Swimming Pools	93	93		
Sports Programs (above the Intramural level)				
Youth Activities	140	140		
Bowling Centers (12 lanes or less)	308	239	55	14
Recreation, Tickets and Tour Services	40	40		
Total CATEGORY B	\$1,586	\$1,259	\$128	\$199

Fiscal Year 1990 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Joint Service Facility					
Marinas without Resale or Private					
Boat Berthing					
Military Open Messes/Clubs	420	329			91
Recreation Equipment Checkout	86	24		25	37
Recreational Information, Tickets and Tour Services					
Temporary Lodging Facility					
Total CATEGORY C	<u>\$506</u>	<u>\$353</u>	<u>\$25</u>		<u>\$128</u>

CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>
GRAND TOTAL	\$4,629	\$3,682	\$357		\$590

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:	Full-Time	31	8	23
	Part-Time	1		1
Civilian End Strength:	Full-Time	42		42
	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			92	89
Common Support Services	1,299	1,118	81	131
Gymnasium/Physical Fitness/Aquatic Training	944	732		
Libraries	88	88		
Parks and Picnic Areas	11	11		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed, Unit Level, Intramural)	568	432	56	80
Unit Level Programs and Activities				
Temporary Lodging Facility (in support of Official travel)				
Total CATEGORY A	\$2,910	\$2,381	\$229	\$300
CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES				
Arts and Crafts Skill Development	64	55		9
Automotive Crafts Skill Development	424	174	74	176
Child Development Centers	714	714		
Entertainment (Music and Theater)				
Outdoor Recreation	13	13		
Recreation Swimming Pools	100	100		
Sports Programs (above the Intramural level)				
Youth Activities	206	206		
Bowling Centers (12 lanes or less)	274	205	55	14
Recreation Information, Tickets and Tour Services	41	41		
Total CATEGORY B	\$1,836	\$1,508	\$129	\$199

Fiscal Year 1991 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Joint Service Facility				
Marinas without Resale or Private				
Boat Berthing				
Military Open Messes/Clubs	91			91
Recreation Equipment Checkout				
Recreational Information, Tickets and Tour Services				
Temporary Lodging Facility				
Total CATEGORY C	<u>\$91</u>	<u>\$0</u>	<u>\$0</u>	<u>\$91</u>

CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRAND TOTAL	\$4,837	\$3,889	\$358	\$590

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:	Full-Time	31	8	23
	Part-Time	1		1
Civilian End Strength:	Full-Time	85		85
	Part-Time	27		27

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

	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>
AV Production Motion Picture & Television with Sound	1,515	1,640	1,197	1,106	1,334	1,145

Real Property Maintenance Activities
FY 1991 President's Budget

Operation & Maintenance Costs

Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000) Cost
DC	Andrews, Naval Air Facility	Repair to Aircraft Parking Apron Project will provide for saw cutting of spalled areas and cracks; patching the concrete, and resealing the cracks; strip, clean and reseal joints. Apron is essential to a/c operation and to meet mission flying requirements.	1732
GA	Columbus, Naval Reserve Center	Whole Center Repairs Project will provide general interior and exterior repairs where required. Electrical, mechanical and structural deficiencies will be fixed. Air conditioning will be installed. Repair roof and remove asbestos. Project needed to extend the useful life of facility for another 10-15 years.	742
IL	Naval Air Station Glenview	Whole Building Repairs and Alterations to Hangar 1, Phase I (Total cost \$7,824) Project will upgrade Hangar 1 to meet current NFPA, OSHA and DOD requirements. Extensive exterior repairs to walls; rusted steel angles; masonry walls; removal of exterior doors and block openings; replacement of window sills and windows with double glazing; replacing of siding and insulation and other related work.	2546
IL	Naval Air Station Glenview	Whole Building Repairs and Alterations to Building 27 Project will repair existing deteriorated roofing, plumbing, heating systems, heads, flooring, walls, ceilings, asbestos removal and other related work.	906

Real Property Maintenance Activities
FY 1991 President's Budget

Operation & Maintenance Costs

Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000) Cost
IL	Naval Air Station Glenview	Whole Building Repairs and Alterations to Building 55 (BEQ) Project will replace windows, flooring, carpeting walls, heating ventilation and air conditioning systems and bring facility up to current applicable codes and fire protection requirements.	629
LA	Naval Air Station New Orleans	Repairs to Electrical Distribution System Project will replace a deteriorated 32-year old system with four needed feeders with the modern UD cable; replace main switching gear and replace PCB transformers and upgrade one overloaded transformer. Project required to prevent further long period power outages due to feeder or switching gear breakdowns.	1101
PA	Naval Air Station Willow Grove	Concrete Repairs, Hold Fast Area, Runway 15-33 Project is to reconstruct the area with new 12" non- reinforce PCC over 12" of base course. Project required to avoid foreign object damage to aircraft engines.	956
PA	Naval Air Station	Concrete Repairs, North and South Rollover Pavement areas at Runway 15-33 Project will replace asphalt surface with PCC surface in order to avoid jet burn and meet design criteria. Replaces asphalt with 6" PCC mesh-reinforced over base course. Project required to prevent foreign object damage to aircraft engines.	936

Real Property Maintenance Activities
FY 1991 President's Budget

Operation & Maintenance Costs

Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000) Cost
PA	Naval Air Station Willow Grove	Repairs to BEQ, Building 10 Project will repair entire interior and exterior of building. Partition modification will create semi-private rooms with baths. All electrical and heating systems will be replaced. State of the art fire protection will be installed. Project required for morale, welfare and safety of residents.	925
NY	Binghampton, Naval Reserve Center	Whole Center Repairs Project will provide general interior and exterior repairs where required. Electrical, mechanical and structural deficiencies will be fixed. Navosh, energy and fire protection system will be installed. Repairs to roof and asbestos removal where required. Project need to extend useful life of facility for another 10-15 years.	750
NY	Floyd Bennett Field, Navy and Marine Corps Reserve Center	Demolish Wharf Berthing Wharf no longer required to carry our mission of Reserve center. Wharf structure has deteriorated at tidal zone and is a present hazard.	1000

Real Property Maintenance Activities
 FY 1991 President's Budget
 Operation & Maintenance Costs
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000) Cost
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Total Minor Construction	4,323
Total Repair & Maintenance	12,223
Total Active Installations	16,546
Inactive Installations	16,546
Grand Total	2,128

NOTE: Critical backlog on 30 Sep 1989 Annual Inspection summary that have been carried for more than four years. All of these are scheduled for construction contract awards in FY-90.

Real Property Maintenance Activities
 FY 1991 President's Budget
 Operation & Maintenance Costs
 Real Property Maintenance and Minor Construction Projects
 Historic Housing Costs

(\$000)
 FY 90 FY 91

Part I: Historic Housing Cost

- A. No. of Units
- B. Improvements:
- C. Maintenance and Repairs

Part II: All Other Historic Buildings

- A. No. of Facilities:
- B. Minor Construction:
- C. Major Repair (over \$25,000.00):
- D. Recurring Maintenance (\$25,000.00 or under):

1	1
0	0
674	261
25	25