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DEPARTMENT OF THE NAVY
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET ESTIMATES



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ELECTE
MAR 5 1992
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JUSTIFICATION OF ESTIMATES
SUBMITTED TO CONGRESS JANUARY 1992

OPERATION & MAINTENANCE,
NAVY RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1992 AND 1993

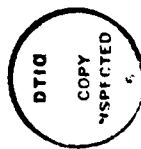
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

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 revork 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 1993 planned average operating aircraft are 546. The planned FY 1993 end year Naval Reserve Force ship inventory is 35. This number includes twenty-four Frigates (16 FFG-7 Class, 8 FFT-1052 Class), six Mine Warfare ships, three Amphibious ships, and two Salvage ships.

The FY 1993 flying hour program supports 86.75% of full primary mission readiness requirements for the Naval Reserve. An additional .25% of primary mission readiness is accomplished in simulators.

All available audit savings have been incorporated into the following budget estimates in addition to Defense Management Review (DMR) initiatives.

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

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Budget Activity 1 - Mission Forces</u>			
Reserve Air Forces	346,206	252,128	249,131
Reserve Surface Support Forces	14,306	18,620	17,465
Reserve Ship Operations	89,529	66,651	70,913
Reserve Ship Maintenance and Modernization	137,566	136,648	144,046
Overhaul and Maintenance of Reserve			
Ship Equipment and Related Support	17,288	14,717	17,851
Reserve Technical Support	15,531	16,278	18,184
Reserve Special Combat Support Forces	8,062	2,000	0
Reserve Fleet Operations Support	2,008	1,027	795
Reserve Recruiting Activities	11,840	10,807	10,868
Reserve Advertising Activities	2,506	3,470	3,465
Base Operations	212,062	200,111	210,213
Maintenance of Real Property	67,502	54,776	31,651
Subtotal	<u>924,406</u>	<u>777,233</u>	<u>774,582</u>
 <u>Budget Activity 2 - Depot Maintenance</u>			
Reserve Aircraft Rework	85,675	93,457	71,116
Subtotal	<u>85,675</u>	<u>93,457</u>	<u>71,116</u>
 <u>Budget Activity 3 - Other Support</u>			
Reserve Management Headquarters	6,632	6,810	7,002
Subtotal	<u>6,632</u>	<u>6,810</u>	<u>7,002</u>
 <u>Total Operation and Maintenance,</u>			
<u>Navy Reserve (Direct)</u>	1,016,713	877,500	852,700

PERSONNEL SUMMARY
Operation and Maintenance, Navy Reserve

<u>Military End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Officer	1,041	517	480
Enlisted	7,480	5,066	4,896
Total	<u>8,521</u>	<u>5,583</u>	<u>5,376</u>
<u>FTS End Strength</u>			
Officer	2,317	2,332	2,209
Enlisted	20,892	20,172	18,717
Total	<u>23,209</u>	<u>22,504</u>	<u>20,926</u>
<u>Drilling Reserve End Strength</u>			
Officer	24,983	25,292	23,613
Enlisted	97,772	91,879	78,316
Total	<u>122,755</u>	<u>117,171</u>	<u>101,929</u>
<u>Civilian End Strength</u>			
USDA	2,794	2,811	2,412
Reimbursable	41	127	79
Total	<u>2,835</u>	<u>2,938</u>	<u>2,491</u>

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, Naval Reserve Fleet Hospitals, Naval Reserve Construction Forces, and Cargo Handling Battalions. Funding is provided for such things as aircraft flying hours, underway steaming hours, ship depot maintenance, and base operations and repair.

II. Financial Summary (Dollars in Thousand).

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Reserve Air Forces	346,206	241,145	255,841	243,296	+5,835	249,131	-2,997
Reserve Surf Supp Forces	14,306	12,311	12,203	12,468	+4,997	17,465	-1,155
Reserve Ship Operations	89,529	71,999	71,619	72,392	-1,479	70,913	+4,262
Reserve Ship Maintenance	137,566	126,639	125,545	121,680	+22,366	144,046	+7,398
Overhaul and Maint of							
Reserve Ship Equipment							
and Related Support	17,288	15,293	15,188	14,313	+3,538	17,851	+3,134
Reserve Special Combat							
Support Forces	8,062	0	2,000	0	0	0	-2,000
Reserve Fleet Ops Sup	2,008	1,031	1,027	805	-10	795	-232
Reserve Technical Sup	15,531	16,428	16,278	15,466	+2,718	18,184	+1,906
Reserve Recruiting	11,840	11,001	10,946	11,375	-507	10,868	+61
Reserve Advertising	2,506	3,534	3,515	3,681	-216	3,465	-5
Base Operations	212,062	194,618	198,321	192,297	+17,916	210,213	+10,102
Maint of Real Property	67,502	55,636	54,776	32,132	-481	31,651	-23,125
Subtotal	924,406	749,635	777,233	719,906	+54,676	774,582	-6,803

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

B. Reconciliation of Increases and Decreases

\$000

\$749,635

+18,209

1. FY 1992 President's Budget Request

2. Congressional Adjustments

- A. Force Structure: HM, HSL, COOP
- B. Section 8143 - DBOF Cash: P-3 Flt Hrs, BOS
- C. DBOF Transfer
- D. Revised Inflation Estimate

(+14,900)
(+8,802)
(-3,696)
(-1,797)

\$767,844

-3,713

3. FY 1992 Appropriated

4. Pricing Adjustments

- A. Defense Business Operating Fund (DBOF)
 - 1) Supplies, Material and Equipment
- B. Other Defense Business Operating Fund
 - 1) DBOF

(-2,622)
-2,622
(-1,091)
-1,091

+19,444

5. Other Increases

A. Programmatic Increases

- 1) Reserve Surface Support Forces
 - Desert Storm Supplemental: Increased funds for equipment allowances for MIUV and CHB.
- 2) Reserve Ship Maintenance and Modernization
 - Restricted Availability/Technical Availability
 - Provides funding for NRF frigates in FFT program for flight deck strengthening.
- 3) Base Operations
 - Child Development Centers
 - Desert Storm Supplemental
 - Replacement of Flt Hosp Units TOA.
 - Naval Reserve FFT Program

(+19,444)
+6,417

+10,632

(+2,395)
+680
+341

+1,374

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

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

\$000

6. Other Decreases

-6,342

A. Programmatic Decreases

(-6,342)

1) Ship Operations

-4,968

Ship Retirements (5 FPs, 5 MSOs, 1 ARS)

Funding reduction based upon phased retirements.

2) Reserve Recruiting Activities

-139

Canvasser recruiter support decrease.

3) Reserve Advertising Activities

-45

Critical skills mailings decrease.

4) Base Operations

-605

FY 1991 civilian on board end strength adjustment.

5) Maintenance of Real Property

-585

Civpers hiring freeze.

7. FY 1992 Current Estimate

\$777,233

8. Pricing Adjustments

+37,883

A. Annualization of FY 1992 Direct Pay Raises

(+1,271)

1) Classified

+754

2) Wage Board

+517

B. FY 1993 Direct Pay Raises

(+2,331)

1) Classified

+1,912

2) Wage Board

+419

C. Defense Business Operating Fund (DBOF)

(+20,398)

1) Supplies, Material and Equipment

+15,158

2) Fuel

+5,240

D. Other Defense Business Operating Fund (DBOF)

(+3,400)

E. Other Pricing Adjustments

(+10,483)

9. Functional Program Transfers

-20,100

A. Transfers Out

(-20,100)

1) Major repair to MILCON, NAVY RESERVE

-20,100

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

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

\$000

10. Program Increases

+17,410

A. Annualization of FY 1992 Increases

1) Base Operations

Civilian replacements per Commercial Activity study.

(+802)
+802

B. Other Program Growth in FY 1993

1) Reserve Air Forces

2) Reserve Surface Support Forces

3) Reserve Ship Operations

4) Reserve Ship Maintenance

5) Reserve Equipment Overhaul

6) Reserve Technical Support

7) Base Operations Support

(+16,608)
+473
+4,783
+2,678
+3,828
+1,981
+1,046
+1,819

11. Program Decreases

-37,844

A. One Time FY 1992 Costs

1) Reserve Surface Support Forces

2) Base Operations

(-6,758)
-6,417
-341

B. Other Program Decreases in FY 1993

1) Reserve Air Forces

2) Reserve Surface Support Forces

3) Reserve Ship Maintenance

4) Reserve Fleet Operations Support

5) Reserve Special Combat Support Forces

6) Reserve Recruiting Activities

7) Reserve Advertising Activities

8) Base Operations

9) Maintenance of Real Property

(-31,086)
-21,050
-426
-1,772
-255
-2,068
-295
-120
-226
-4,874

12. FY 1993 President's Budget Request

\$774,582

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 an average of eleven squadrons, one helicopter wing with eight squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of fifteen 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. A high level of combat readiness is required of these forces if they are to be effective during the early stages of war when decisive operations will occur.

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

Flying levels requested are based on operating syllabi for each type of squadron, and represent 86.75 (.25% simulator use) of total TACAIR/ASW pilot annual training requirements in FY 1991 through FY 1993. 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 (C130, C9, DC9, C12, C20 and T39) and base operating aircraft (TA4J, A4M, and TA4F) are based on a monthly utilization factor for the particular aircraft type, not on an annual pilot training requirement.

Activity Group: Reserve Air Forces (Cont'd)

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993			Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate	
Acft Flight Ops 1/	141,116	86,575	92,319	88,444	86,065	88,540	+96
Acft Ops Maint 1/	181,595	143,012	150,527	150,689	145,318	148,680	-2,009
Air TAD 2/	6,398	5,725	6,725	6,725	5,843	6,476	-249
Other Aircraft Supt 2/	16,346	8,479	9,366	9,366	8,274	9,765	+399
Cmd and Admin	490	89	89	89	92	92	+3
Air Spt - Intell Trng	261	265	265	265	704	694	+429
To Be Transfrd from DoD Counter Drug Acct		-3,000	-3,450	-3,450	-3,000	-5,116	-1,666
Total Activity Group	346,206	241,145	255,841	252,128	243,296	249,131	-2,997

1/ Includes \$1,563 thousand in FY 1992 and \$4,422 thousand in FY 1993 budget request for the DoD Drug Interdiction Program for OPTEMPO programs.

2/ Includes \$1,887 thousand in FY 1992 and \$694 thousand in FY 1993 budget request for the DoD Drug Interdiction Program in support of OPTEMPO services.

Activity Group: Reserve Air Forces (Cont'd)

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

	<u>\$000</u>
1. FY 1992 President's Budget Request	\$241,145
2. Congressional Adjustments	+14,696
A. Force structure: HM-18, HM-19, & HSL-74	(+14,900)
B. Section 8143 - DBOF cash: P3 flight hours	(+1,460)
B. DBOF Transfer	(-1,431)
D. Revised Inflation Estimate	(-233)
3. FY 1992 Appropriated	\$255,841
4. Pricing Adjustments	-3,713
A. Defense Business Operating Fund (DBOF)	(-2,622)
1) Supplies, Material and Equipment	-2,622
B. Other Defense Business Operating Fund	(-1,091)
5. FY 1992 Current Estimate	\$252,128
6. Pricing Adjustments	+17,580
A. Defense Business Operating Fund (DBOF)	(+16,210)
1) Supplies, Material and Equipment	+11,270
2) Fuel	+4,940
B. Other Defense Business Operating Fund (DBOF)	(-4)
C. Other Pricing Adjustments	(+1,374)
7. Program Increases	+473
A. Other Program Growth in FY 1993	(+473)
1) Reserve Intelligence Program Office (RIPO)	+473
Increase for purchase of secure electronic transmission equipment.	

Activity Group: Reserve Air Forces (Cont'd)

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

	<u>\$000</u>
8. Program Decreases	
A. Other Program Decreases in FY 1993	
1) Flight Hours	(-21,050)
Decrease in flight hours for: (Navy) P-3B;	-21,050
(Navy) SH-2F;(Navy) A-4P/TA-4J.	
9. FY 1993 President's Budget Request	\$249,131

III. Performance Criteria and Evaluation

Marine TACAIR

Average Operating Aircraft
Flight Hours
Cost (\$000)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	217	210	200
	34,228	46,029	42,779
	59,212	55,248	53,403

Navy TACAIR/ASW

Average Operating Aircraft
Flight Hours
Cost (\$000)

	281	290	230
	83,599	76,556	65,670
	139,053	108,360	100,404

Navy SAU/MAU

Average Operating Aircraft
Flight Hours
Cost (\$000)

	0	0	0
	22,306	0	0
	39,839	0	0

Marine LOG

Average Operating Aircraft
Flight Hour
Cost (\$000)

	23	23	22
	9,714	11,529	11,161
	11,784	11,628	11,871

Activity Group: Reserve Air Forces (Cont'd)

III. Performance Criteria and Evaluation

Navy LOG			
Average Operating Aircraft	89	88	94
Flight Hours	61,747	74,091	72,596
Cost (\$000)	72,823	62,334	67,120
Totals			
Average Operating Aircraft	610.0	611.0	546.0
Flight Hours	211,594	208,205	192,206
Cost (\$000)	322,711	237,570	232,798
Grand Total (\$000)	322,711	237,570	232,798

III. Performance Criteria and Evaluation

<u>Military End Strength</u>			
Officer	208	130	126
Enlisted	77	49	45
	131	81	81
<u>FTS End Strength</u>	5,757	5,695	4,892
Officer	388	414	365
Enlisted	5,369	5,281	4,527
<u>Drilling Reserve E/S</u>	9,445	9,630	8,037
Officer	2,061	2,046	1,693
Enlisted	7,384	7,584	6,344

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).

II. Financial Summary (Dollars in Thousand).

	FY 1991		FY 1992		FY 1993		
	FY 1991	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate
Spec Cmbt Spt For 1/	8,166	5,573	6,086	12,503	5,645	+5,247	10,892
Construction Battalion	4,740	4,558	4,550	4,550	4,755	+964	5,719
Cryptologic Activity	746	548	548	548	665	-8	657
Ordnance Handling Spt	654	694	694	694	654	-43	611
Gen Defense Intel Pgrm	0	938	938	938	749	-426	323
To be Transfrd from DoD							
Counter Drug Acct			-613	-613		-737	-737
Total Activity Group	14,306	12,311	12,203	18,620	12,468	+4,997	17,465
							-1,155

1/ Includes \$613 thousand in FY 1992 and \$737 thousand in FY 1993 budget request for MIUW support of the DoD Drug Interdiction Program.

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

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1992 President's Budget Request	\$12,311
2. Congressional Adjustments	
A. DBOF Transfer	(-81)
B. Revised Inflation Estimate	(-27)
3. FY 1992 Appropriated	\$12,203
4. Other Increases	
A. Programatic Increases	
1) Desert Storm Supplemental	(+6,417)
Increased funds for MIUV and CHB equipment	+6,417
allowances based upon Desert Storm lessons learned.	
5. FY 1992 Current Estimate	\$18,620
6. Pricing Adjustments	
A. Defense Business Operating Fund (DBOF)	
1) Supplies, Material and Equipment	(+625)
2) Fuel	+620
B. Other Defense Business Operating Fund (DBOF)	+5
C. Other Pricing Adjustments	(+88)
7. Program Increases	
A. Other Program Growth in FY 1993	
1) TOA Allowances	(+192)
Increase for Special Combat Support Force	
(SCSF) and Seabee unit TOA requirements,	
based upon Desert Storm lessons learned.	
	(+4,783)
	+4,783

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

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

\$000

-6,843

(-6,417)
-6,417

8. Program Decreases
 A. One Time FY 1992 Costs
 1) Desert Storm Supplemental
 Decrease due to FY 1992 funding of MIUW and CHB
 TOA purchases based upon Desert Storm lessons learned.
 B. Other Program Decreases in FY 1993
 1) General Defense Intel Program
 Decrease requirement for Reserve GDIP funds.

(-426)
-426

9. FY 1993 President's Budget Request

\$17,465

III. Performance Criteria and Evaluation:

FY 1993

FY 1992

FY 1991

Construction Battalions

- 1st Reserve Naval Construction Brigade
 Construction Regiments
 Mobile Construction Battalions (RNMCB)
 Construction Force Support Units
 ACOS Construction Management CINCUSNAVEUR
 Construction Battalion Hospital Units

1
7
17
4
1
9

1
7
17
4
1
9

1
7
17
4
1
9

Special Combat Support Forces

- Mobile Mine Assembly Groups (MOMAGS)
 Amphibious Construction Detachments
 Beachmaster Units (BMU)
 Assault Craft Units (ACUs)
 Mobile Inshore Undersea Warfare Units (MIUW's)
 Cargo Handling Battalions (CHB's)
 Cargo Handling Training Battalion
 Explosive Ordnance Disposal (EOD) Units
 Navy Beach Group (NBG)
 Mobile Diving & Salvage Units (MDSU)

28
30
2
7
30
12
1
5
2
14

28
30
2
7
30
12
1
7
2
14

28
30
2
7
30
12
1
5
2
14

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

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

Cryptologic Activities Security Groups	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	75	75	75
Ordnance Handling Support Outloading Teams (EOT)	60	60	60
General Defense Intelligence Program (GDIP) Intelligence Area Program Offices	<u>18</u>	<u>18</u>	<u>18</u>
Total	323	325	326

IV. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	319	366	364
Officer	19	10	10
Enlisted	300	356	354
<u>FTS End Strength</u>	<u>555</u>	<u>602</u>	<u>597</u>
Officer	55	89	88
Enlisted	500	513	509
<u>Drilling Reserve E/S</u>	<u>23,481</u>	<u>24,854</u>	<u>22,344</u>
Officer	2,243	2,252	2,112
Enlisted	21,238	22,602	20,232

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 Force (NRF) 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 1991 actuals supported reserve ship operating tempo (OPTEMPO) of 21 days per quarter. The FY 1992 and FY 1993 requests support 18 days per quarter OPTEMPO for all NRF ships except for the eight Knox class frigates participating in the Reserve FFT program. This program, formerly called the Innovative Naval Reserve Concept, provides for the retention of eight frigates in the NRF and the transition of 32 additional hulls into a reduced Ready for Sea (RFS) status, available for service in 180 days. The eight NRF frigates will be redesignated as FFT's, budgeted for 26 days per quarter OPTEMPO starting in FY 1992 and tasked with training not only their own Selres crew, but also the Selres crews for the 32 RFS hulls.

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 49.0 ship years in FY 1991, 38.9 ship years in FY 1992 and 36.8 ship years in FY 1993 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 revwork in-place.

Activity Group: Reserve Ship Operations (Cont'd)

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 equipage items such as damage control pumps and blowers and labor-saving devices such as power tools, office machines and duplicators.

II. Financial Summary (Dollars in Thousand).

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate	
Fuel	34,202	20,737	20,704	18,948	21,270	20,653	+1,705
Utilities	12,873	12,361	12,158	11,019	12,593	11,917	+898
Repair Parts	27,378	25,820	25,722	24,394	25,076	25,348	+954
Other OPTAR	15,076	13,081	13,035	12,290	13,453	12,995	+705
Total Activity Group	89,529	71,999	71,619	66,651	72,392	70,913	+4,262

Activity Group: Reserve Ship Operations (Cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1992 President's Budget Request	\$71,999
2. Congressional Adjustments	
A. DBOF Transfer	(-293)
B. Revised Inflation Estimate	(-87)
3. FY 1992 Appropriated	\$71,619
4. Program Decreases	-4,968
A. Other Decreases	
1) Ship Retirements	(-4,968)
Funding reductions based upon phased retirements	-4,968
(5 FPs, 5MSOs, 1 ARS)	
5. FY 1992 Current Estimate	\$66,651
6. Pricing Adjustments	
A. Defense Business Operating Fund (DBOF)	
1) Supplies, Material and Equipment	(+1,002)
2) Fuel	+728
B. Other Defense Business Operating Fund (DBOF)	+274
C. Other Pricing Adjustments	(+183)
	(+399)
7. Program Increases	+2,678
A. Other Program Growth in FY 1993	
1) Increased Operational Months	(+2,678)
Increase in Op Months for Knox class frigates.	+955
2) Support Materials	
Increase on support materials to maintain 98% operational level.	+1,723
8. FY 1993 President's Budget Request	\$70,913

Activity Group: Reserve Ship Operations (Cont'd)

III. Performance Criteria and Evaluation:

Ship Inventory	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Ship Years	48	37	35
Operating Months (OP MOS)	49.0	38.9	36.8
Underway Steaming Hours	514	387	395
Barrels of Fossil Fuel (000)	69,375	44,259	46,476
	791.0	654.3	702.9

IV. Personnel Summary:

Military End Strength

Officer
Enlisted

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
5,233	2,894	2,738
583	269	236
4,650	2,625	2,502

PTS End Strength

Officer
Enlisted

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
2,152	2,437	2,418
62	186	177
2,090	2,251	2,241

Drilling Reserve E/S

Officer
Enlisted

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
2,469	3,881	3,297
222	157	150
2,247	3,724	3,147

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 encompasses industrial repairs, 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 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 and MSOs, and Phased Maintenance Availabilities (PMAs) for FFT-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.

B. 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)

C. Engineering Operation Cycle (EOC) is the Naval Reserve Phased Maintenance Program that develops and implements a phased maintenance program for FFT-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 FFT-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 FFT-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.

D. The FFG-7 Class LO-MIX Support Program develops and implements required life cycle support system changes to the 16 Naval Reserve FFG-7 Class ships. 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.

E. 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.

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

II. Financial Summary (Dollars in Thousand).

	FY 1992			FY 1993			Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate	
Restricted Avail (RATA)	96,931	89,849	89,214	100,417	84,664	107,239	+6,822
Ship Intermediate Maint	31,355	30,283	29,848	29,748	32,043	31,811	+2,063
Surface Ship Engineered							
Operating Cycle (EOC)	1,480	1,363	1,358	1,358	1,198	1,201	-157
LO-MIX Support	671	681	681	681	669	647	-34
Intermediate Maintenance							
Activities Upgrade	7,129	4,463	4,444	4,444	3,106	3,148	-1,296
Total Activity Group	137,566	126,639	125,545	136,648	121,680	144,046	+7,398

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

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1992 President's Budget Request	\$126,639
2. Congressional Adjustments	
A. DBOF Transfer	(-592)
B. Revised Inflation Estimate	(-502)
3. FY 1992 Appropriated	\$125,545
4. Functional Program Transfers	+471
A. Transfers In	(+471)
1. Intra-Appropriation	+471
Transfer of funding for NRF gas turbine engine	
calibrations from Reserve equipment maintenance.	
5. Other Increases	+10,632
A. Programmatic Increases	
1) Restricted Availability/Technical Availability	(+10,632)
Increased funding to provide flight deck	+10,632
strengthening for the eight NRF frigates selected	
for the FFT program.	
6. FY 1992 Current Estimate	\$136,648
7. Pricing Adjustments	
A. Annualization of FY 1992 Direct Pay Raises	(+9)
1) Classified	+7
2) Wage Board	+2
B. FY 1993 Direct Pay Raises	(+19)
1) Classified	+15
2) Wage Board	+4
C. Defense Business Operating Fund (DBOF)	(+2,144)
1) Supplies, Material and Equipment	+2,144
D. Other Defense Business Operating Fund (DBOF)	(+13)
E. Other Pricing Adjustments	(+3,157)
	+5,342

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

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

\$000

+3,828

8. Program Increases

A. Other Program Growth in FY 1993

1) Intermediate Level Maintenance
Increased IMA workload associated with
PFT program.

(+3,828)
+744

2) Restricted Availability/Technical Availability
Increased mandays due changes in the ship
maintenance mix.

+3,084

9. Program Decreases

A. Other Program Decreases in FY 1993

1) IMA Upgrade
Decreased support due to overall
reduction in NRP ship inventory.

-1,772
(-1,772)
-1,772

10. FY 1993 President's Budget Request

\$144,046

III. Performance Criteria and Evaluation:

A. Restricted Availabilities (\$000)

Type of Repair

	<u>FY 1991</u>		<u>FY 1992</u>		<u>FY 1993</u>	
	<u># Ships</u>	<u>Cost</u>	<u># Ships</u>	<u>Cost</u>	<u># Ships</u>	<u>Cost</u>
Emergent Repair	45.1	16,390	38.8	14,502	34.7	14,029
Selected Restricted Avail.	6	47,103	7	33,650	8	39,502
Phased Maintenance Avail.	7	22,415	10	42,262	8	43,271
Misc RA/TA	-	11,023	-	10,003	-	10,437
Total		96,931		100,417		107,239

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

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

B. Intermediate Maintenance	FY 1991	FY 1992	FY 1993
1. SIMA/IMA			
a) Repair Dept. Workyears	965	998.0	1,020.8
b) Mat'l Cost/Repair Dept. Workyears (\$)	28,966	29,314	32,538
2. Costs (\$000)			
a) SIMA/IMA	25,203	25,249	27,796
b) Commercial Industrial Services	6,152	4,499	4,015
Total	31,355	29,748	31,811

C. Naval Reserve Force (NRP) Phased Maintenance Program (EOC)

Total Funding	FY 1991	FY 1992	FY 1993
Efforts/Funding			
1. Cost & Feasibility			
Studies/Analysis	450	348	361
2. Tech Assists/Eng VT's	190	202	214
3. On-site Integrated Combat			
System Test Support	150	156	163
4. Electronic Equipment/Module	690	652	463
Total Funding	1,480	1,358	1,201

D. PFG-7 Class LOMIX Support (NRP)

Total Funding	FY 1991	FY 1992	FY 1993
# of PFG-7 Ships Supported			
Efforts/Funding			
1. Availability Planning	200	206	212
2. Maintenance Documentation	250	246	199
3. Life Cycle Support	146	151	156
4. Performance Monitoring	75	78	80
Total Funding	671	681	647
# of PFG-7 Ships Supported	16	16	16

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

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

B. Intermediate Maintenance Activities Upgrade (\$000)

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	7,129		4,444		3,148	
Sites Supported		5		3		2
Units Procured/Installed		5,251		2,367		778
SOIP (non-add dollars)	(1,196)		(885)		(887)	
Diving Support (non-add \$)	(192)		(314)		(327)	
# of equipments		17		30		30

IV. Personnel Summary:

	FY 1991	FY 1992	FY 1993
--	---------	---------	---------

Military End Strength

Officer	760	820	794
Enlisted	60	41	39
	700	779	755

PTS End Strength

Officer	510	636	590
Enlisted	7	17	17
	503	619	573

Drilling Reserve E/S

Officer	6,813	6,505	5,158
Enlisted	477	603	587
	6,336	5,902	4,571

Civilian End Strength

Officer	17	21	33
Enlisted	17	21	33
USDA			

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 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, versatile exercise mines (VEMS) and surface mine countermeasure equipment, in direct support of all classes of Naval Reserve ships.

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 ASV systems of Naval Reserve frigates.

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

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

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

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

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

II. Financial Summary (Dollars in Thousand).

	FY 1992			FY 1993			Change FY 1992 to FY 1993	
	FY 1991	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Change		Amended Estimate
Sonar Overhaul & MCH								
Equipment Maintenance	2,461	3,181	3,163	2,401	2,179	+272	2,451	+50
Gun Overhaul	2,383	3,004	2,980	2,980	3,801	-2	3,799	+819
ASV Systems Maint Spt	1,195	1,815	1,795	2,557	1,109	+2,221	3,330	+773
Missile Weapon System								
Equipment Maintenance	9,277	5,008	4,965	4,965	4,957	+929	5,886	+921
Test/Calib Eqpt Maint	416	471	471	0	464	-464	0	0
Ship System Tactical								
Software Maintenance	450	74	74	74	54	-3	51	-23
Search Radar Maintenance	1,106	1,740	1,740	1,740	1,750	+584	2,334	+594
Total Activity Group	17,288	15,293	15,188	14,717	14,313	+3,538	17,851	+3,134

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

	<u>\$000</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1992 President's Budget Request	\$15,293
2. Congressional Adjustments	
A. DBOP Transfer	(-85)
B. Revised Inflation Estimate	(-20)
3. FY 1992 Appropriated	\$15,188
4. Functional Program Transfers	-471
A. Transfers Out	
1) Intra-Appropriation	(-471)
a. Test/Calibration Funding	-471
Transfer of funding for NRP gas turbine engine	
calibrations to Reserve ship maintenance.	
5. FY 1992 Current Estimate	\$14,717
6. Pricing Adjustments	+1,153
A. Other Defense Business Operating Fund (DBOP)	(+1,058)
B. Other Pricing Adjustments	(+95)
7. Program Increases	+1,981
A. Other Program Growth in FY 1993	
1) Gun Overhaul	(+1,981)
Increased overhaul support in connection	+1,013
with the Reserve FFT frigate Program.	
2) ASV Systems Support	+968
Increased for one additional ASROC	
launcher overhaul on a FFT frigate.	
8. FY 1993 President's Budget Request	\$17,851

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

III. Performance Criteria and Evaluation:

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

	FY 1991		FY 1992		FY 1993	
	\$	Units	\$	Units	\$	Units
Total Funding	2,461		2,401		2,451	
1. MSO	1,645	13	1,967	8	1,927	6
2. VEMS	327	26	434	26	524	26
3. FPG-7 *	200	16	0	0	0	0
4. FF-1052 *	289	13	0	0	0	0

* Resources realigned to the ASV Systems Support program commencing in FY 1992 to consolidate similar ASV efforts.

B. Gun Overhaul (\$000)

	FY 1991	FY 1992	FY 1993
Total Funding	2,383	2,980	3,799
1. Gun Vpn Systems Replacement	2,197	4 2,740	9 3,549
2. Engineering Support (WT)	186	1.9 240	2.3 250
			2.3

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

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

C. ASW Systems Support (\$000)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total Funding	<u>1,195</u>	<u>2,557</u>	<u>3,330</u>
1. Weapon Systems Accuracy Trials	320	2 678	4 0
2. ASROC Launchers	875	1 1,077	1 2,609
3. Torpedo Tubes	0	0 40	1 0
4. PFG-7 *	0	0 200	16 226
5. PF-1052 *	0	0 562	8 495

* Resources realigned from the Sonar Overhaul program commencing commencing in FY 1992 to consolidate similar ASW efforts.

D. Missile Weapons Sys Maint (\$000)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Total Funding	9,277	4,965	5,886
1. CAS/STIR Revork	2,992	6 1,646	3 2,785
2. CAS/STIR Mandatory Replacement Parts	308	6 154	3 205
3. Tactical Software Maint.	505	520	520
4. Maintenance Support	4,949	2,105	1,836
5. Logistics Support	523	540	540
6. Number of Ships Supported	16	16	16

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

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

B. Ship Tactical Software Maint (\$000)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total Funding	450	74	51
1. FFG-7 Tech Support			
Number of Frigates Supported	16	16	16

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

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Total Funding	416	0	0
1. Gas Turbine Ships	16	16	16

G. Search Radar Systems Maintenance (\$000)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Total Funding	1,106	1,740	2,334
1. 2D Radar	874	1,234	1,740
2. Ancillary Electronics	232	506	594

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. This activity group provides funding for the Craft of Opportunity (COOP) and Special Operations Forces. Funds are provided for administration (including travel), craft operations (fuel and consumables), and craft maintenance/repair.

The COOP program uses converted commercial and Navy patrol craft to conduct harbor/channel route surveys in peacetime and to assist with the mine clearance mission in wartime. The COOP program is no longer considered necessary to counter the current threat. Its mission will be absorbed by the Coastal Minehunters (MECs) now joining the Reserve fleet. This budget plans for termination of the COOP program by the end of FY 1992.

Budgeting responsibility for Navy Reserve Special Operations Forces was transferred to the Operation and Maintenance, Defense Agencies appropriation commencing in FY 1992.

II. Financial Summary (Dollars in Thousand).

	FY 1991	FY 1992		FY 1993				Change FY 1992 to FY 1993
		Budget Request	Appro- Priated	Current Estimate	Initial		Amended Estimate	
					Estimate	Change		
Special Combat Forces	1,573	0	2,000	2,000	0	0	0	-2,000
Combat Craft Repair	491	0	0	0	0	0	0	0
Special Ops Forces (SOF)	5,998	0	0	0	0	0	0	0
Total Activity Group	8,062	0	2,000	2,000	0	0	0	-2,000

Activity Group: Reserve Special Combat Support Forces

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1992 President's Budget Request	\$0
2. Congressional Adjustments	
A. Force Structure	+2,000
	(+2,000)
3. FY 1992 Appropriated	\$2,000
4. FY 1992 Current Estimate	\$2,000
5. Pricing Adjustments	+68
A. Defense Business Operating Fund (DBOF)	
1) Supplies, Material and Equipment	(+37)
2) Fuel	+36
	+1
B. Other Defense Business Operating Fund (DBOF)	(+1)
C. Other Pricing Adjustments	(+30)
6. Program Decreases	-2,068
A. Other Program Decreases in FY 1993	
1) COOP Program	(-2,068)
Termination of the Craft of Opportunity Program (COOP)	-2,068
7. FY 1993 President's Budget Request	\$0

III. Performance Criteria and Evaluation:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Craft of Opportunity (COOP) Units	16	8	0
Special Operations Forces (SOF) Units	6	0	0

Activity Group: Reserve Special Combat Support Forces

IV. Personnel Summary:

Military End Strength

Officer
Enlisted

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
24	12	12
13	0	0
11	12	12

FTS End Strength

Officer
Enlisted

80	114	114
1	16	16
79	98	98

Drilling Reserve E/S

Officer
Enlisted

399	491	0
27	28	0
372	463	0

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

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

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

II. Financial Summary (Dollars in Thousand).

	FY 1991	Budget Request	FY 1992	Appropriated	Current Estimate	Initial Estimate	FY 1993	Amended Estimate	Change FY 1992 to FY 1993
Command and Staff	576	301	301	301	301	223	-4	219	-82
Fleet TAD	1,432	730	726	726	726	582	-6	576	-150
Total Activity Group	2,008	1,031	1,027	1,027	1,027	805	-10	795	-232

Activity Group: Reserve Fleet Operations (Cont'd)

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1992 President's Budget Request	\$1,031
2. Congressional Adjustments	-4
A. DBOF Transfer	(-1)
B. Revised Inflation Estimate	(-3)
3. FY 1992 Appropriated	\$1,027
4. FY 1992 Current Estimate	\$1,027
5. Pricing Adjustments	+23
A. Defense Business Operating Fund (DBOF)	(+4)
1) Supplies, Material and Equipment	+4
B. Other Defense Business Operating Fund (DBOF)	(+1)
C. Other Pricing Adjustments	(+18)
6. Program Decreases	-255
A. Other Program Decreases in FY 1993	(-255)
1) TAD Requirements	-255
Reduction in TAD as a result of	
reduced force levels	
7. FY 1993 President's Budget Request	\$795

Activity Group: Reserve Fleet Operations (Cont'd)

III. Performance Criteria and Evaluation:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Number of Per Diem days	44,517	26,150	21,732

IV. Personnel Summary:

Military End Strength

Officer	<u>245</u>	<u>106</u>	<u>106</u>
Enlisted	44	21	21
	201	85	85

FTS End Strength

Officer	<u>129</u>	<u>68</u>	<u>73</u>
Enlisted	10	32	37
	119	36	36

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, Contractor 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, minehunting 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).

	FY 1991	Budget Request	FY 1992 Appropriated	Current Estimate	Initial Estimate	FY 1993 Change	Amended Estimate	Change FY 1992 to FY 1993
MCM Support	6,214	5,101	5,061	5,061	3,660	+2,684	6,344	+1,283
E-2C Support	285	325	325	325	354	-10	344	+19
Contractor Support Svcs	9,032	11,002	10,892	10,892	11,452	+44	11,496	+604
Total Activity Group	15,531	16,428	16,278	16,278	15,466	+2,718	18,184	+1,906

Activity Group: Reserve Technical Support (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1992 President's Budget Request		\$000
		\$16,428
2. Congressional Adjustments		
A. DBOF Transfer	(-84)	-150
B. Revised Inflation Estimate	(-66)	
3. FY 1992 Appropriated		\$16,278
4. FY 1992 Current Estimate		\$16,278
5. Pricing Adjustments		+860
A. Other Defense Business Operating Fund (DBOF)	(+473)	
B. Other Pricing Adjustments	(+387)	
6. Program Increases		+1,046
A. Other Program Growth in FY 1993		
1) MCM Maintenance Support	(+1,046)	
Increased combat systems maintenance support	+610	
due to retirement delays for the Reserve		
minesweeping force.		
2) Contractor Support Services	+436	
Increase in workyears associated with		
fighter, patrol and other miscellaneous		
weapon system support.		
7. FY 1993 President's Budget Request		\$18,184

Activity Group: Reserve Technical Support (Cont'd)

III. Performance Criteria and Evaluation:

A. MCM Maintenance Support (\$000)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total Funding	6,214	5,061	6,344
MCM Maintenance Support	6,214	5,061	6,344

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

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total Funding	285	325	344
E-2C Technical Support	264	303	322
Magnetic Tapes	21	22	22

C. Contractor Support Services

<u>Class of Aircraft</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>WY</u>	<u>WY</u>	<u>WY</u>
	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>
Attack	16.5	15.0	13.0
Fighter	1,193	1,074	991
Patrol	24.3	28.5	30.4
	2,163	2,541	2,802
Anti-Submarine	15.0	21.4	25.8
	858	1,197	1,465
Rotary Wing	14.9	12.0	12.0
	951	785	797
Electronic Warfare	8.6	7.0	6.0
	677	532	465
CASP/CATE	14.9	12.0	12.0
	1,368	1,085	1,101
Other	9.0	11.0	11.0
	759	948	973
	17.5	20.0	21.0
	1,697	1,960	2,104
Total (Workyears)	115.0	120.9	125.2
(\$000)	9,032	9,382	9,917

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 operations and maintenance necessary to support the Commander Naval Reserve Recruiting Command; the recruiting operation costs of over 382 facilities located in all 50 states; efforts to recruit special categories of prior service and non prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, medical units; and travel, lodging and subsistence costs for personnel processed by the Military Entrance Processing Stations..

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993			Change
	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	Change	FY 1992 to FY 1993
Recruiting Activities	11,840	11,001	10,946	10,807	11,375	-507	10,868
							+61
Total Activity Group	11,840	11,001	10,946	10,807	11,375	-507	10,868
							+61

Activity Group: Reserve Recruiting Activities (Cont'd)

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1992 President's Budget Request	\$11,001
2. Congressional Adjustments	-55
A. DBOP Transfer	(-5)
B. Revised Inflation Estimate	(-50)
3. FY 1992 Appropriated	\$10,946
4. Other Decreases	-139
A. Programmatic Decreases	(-139)
2) Canvasser Recruiter Support	-139
Decrease support resulting from Canvasser	
Recruiter end strength reductions.	
5. FY 1992 Current Estimate	\$10,807
6. Pricing Adjustments	+356
A. Annualization of FY 1992 Pay Raise	(+6)
1) Classified	+6
B. FY 1993 Direct Pay Raises	(+14)
1) Classified	+14
C. Defense Business Operating Fund (DBOP)	(+32)
1) Fuel	+32
D. Other Pricing Adjustments	(+304)
7. Program Decreases	-295
A. Other Program Decreases in FY 1993	(-295)
1) Civilian Paid Days	-2
One fewer civilian paid compensatory day.	
2) Recruiter Support	-293
Decrease in support costs due to smaller	
recruiting goals for remaining programs.	
8. FY 1993 President's Budget Request	\$10,868

Activity Group: Reserve Recruiting Activities (Cont'd)

III. Performance Criteria and Evaluation

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
ENLISTED NON PRIOR SERVICE REQUIREMENTS			
Number of Accessions:			
Enlisted SEA/AIR MARINER (SAM)	2,674	1,403	2,278
Officer SEA/AIR MARINER (OSAM)	0	0	0
TOTAL	<u>2,674</u>	<u>1,403</u>	<u>2,278</u>
ENLISTED SELVES REQUIREMENTS (USNR CADRE)			
Number of Accessions:			
Navy Veteran (NAVET) (MOD A/O)	13,761	12,261	9,292
(MOD B)	4,762	4,535	4,980
Other Service Veteran (OSVET)	622	604	598
Advanced Pay Grade (APG) (prior service)	711	677	798
Advanced Pay Grade (APG) (non prior service)	<u>945</u>	<u>914</u>	<u>996</u>
TOTAL	20,801	18,991	16,664
OFFICER SELVES REQUIREMENTS			
Number of Accessions:			
Veteran Officer Affiliations	3,184	2,120	1,834
Direct Appointments	<u>314</u>	<u>160</u>	<u>142</u>
TOTAL	3,498	2,280	1,976
ACTIVE DUTY PRIOR SERVICE REQUIREMENT			
Number of Accessions:			
Enlisted			
Training and Administration of Reserves (TAR)	224	0	0
Officer			
Training and Administration of Reserves (TAR)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	224	0	0
GRAND TOTAL	27,197	22,674	20,918

Activity Group: Reserve Recruiting Activities (Cont'd)

IV. Personnel Summary

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength</u>	<u>32</u>	<u>0</u>	<u>0</u>
Officer	1	0	0
Enlisted	31	0	0
<u>PTS End Strength</u>	<u>1,370</u>	<u>1,172</u>	<u>1,152</u>
Officer	156	195	190
Enlisted	1,214	977	962
<u>Civilian End Strength</u>	<u>16</u>	<u>20</u>	<u>20</u>
USDR	16	20	20

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 and high school magazines and direct mail.
- B. Officer Programs (Veteran and Direct Appointment) - selected magazine and newspaper placements and direct mail.
- C. Healing Arts - magazines, placements in selected healing arts journals and direct mail.

In addition to the program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of Reserves (TAR), Sea and Air Mariner (SAM) and 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 Group Breakout.

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate
Advertising Activities	2,506	3,534	3,515	3,470	3,681	3,465
					-216	-5
Total Activity Group	2,506	3,534	3,515	3,470	3,681	3,465
					-216	-5
						50

Activity Group: Reserve Advertising Activities (Cont'd)

B. Reconciliation of Increases and Decreases.

		<u>\$000</u>
1. FY 1992 President's Budget Request		\$3,534
2. Congressional Adjustments		-19
A. Revised Inflation Estimate	(-19)	
3. FY 1992 Appropriated		3,515
4. Other Decreases		-45
A. Programmatic Decreases	(-45)	
1. Critical Skills Mailings	-45	
Decreased direct mail for critical skills		
due to goal adjustments.		
5. FY 1992 Current Estimate		\$3,470
6. Pricing Adjustments		+115
A. Other Pricing Adjustments	(+115)	
7. Program Decreases		-120
A. Other Program Decreases in FY 1993	(-120)	
1) Newspaper Inserts	-120	
Decrease in local advertising for		
NRF program.		
8. FY 1993 President's Budget Request		\$3,465

Activity Group: Reserve Advertising Activities (Cont'd)

III. Performance Criteria

ADVERTISING ACTIVITIES

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Direct Mailings			
No. of Mailings	4	4	4
Impressions (\$000)	1,100	1,325	1,325
Newspapers			
No. of Insertions	1,007	1,007	791
Impressions (#000)	33,563	33,563	26,364
Radio			
No. of Spots	4,200	4,200	4,200
Impressions (#000)	65,460	65,460	65,460
Magazines			
No. of Magazines	0	20	30
Impressions (\$000)	0	22,220	33,330
TV			
No. of Spots	3,400	3,400	3,400
Impressions (#000)	5,338	5,338	5,338

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 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Direct Mailings			
Physicians - mailings	1	1	1
Physicians - impressions (000)	150	175	175
Nurse - mailings	2	1	1
Nurse - impressions (000)	500	250	250
SAM - mailings	0	0	0
SAM - impressions (000)	0	0	0
Veteran - mailings	1	2	2
Veteran - impressions (000)	450	900	900
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	0	0
General Officers - impressions (000)	0	0	0
RAMP - mailings	0	0	0
RAMP - impressions (000)	0	0	0
APG - mailings	0	0	0
APG - impressions (000)	0	0	0
Total Mailings	4	4	4
Total Impressions	1,100	1,325	1,325

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, eight Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 221 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 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 result is 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, BOQs, 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)

Activity Group: Base Operations (Cont'd)

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

II. Financial Summary (Dollars in Thousand).

A. Sub-Activity Group Breakout.

	FY 1991			FY 1992		FY 1993				Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	FY 1993		Amended Estimate		
						Change				
Utility Operations	17,546	18,510	18,510	18,529	19,100	+391		19,491	+962	
Personnel Operations 1/	14,466	13,862	13,631	14,106	14,106	+1,623		15,729	+1,623	
Base Ops - Mission	62,982	54,116	55,638	55,638	56,241	+5,509		61,750	+6,112	
Base Ops - Ownership	104,913	95,842	98,038	99,334	90,128	+10,382		100,510	+1,176	
Base Communications	12,355	12,758	12,743	12,743	13,192	-215		12,977	+234	
To be trnsfrd from DoD										
Counter Drug Account	-200	-470	-239	-239	-470	+226		-244	-5	
Total Activity Group	212,062	194,618	198,321	200,111	192,297	+17,916		210,213	+10,102	

1/ Includes \$239 thousand in FY 1992 current estimate and \$244 thousand in FY 1993 amended estimate for the DoD Drug Interdiction Program for Demand Reduction purposes.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1992 President's Budget Request	\$194,618
2. Congressional Adjustments	+3,703
A. Section 8143 - DBOF Cash: Associated BOS for additional end strength.	(+5,000)
B. DBOF Transfer	(-829)
C. Revised Inflation Estimate	(-468)
3. FY 1992 Appropriated	\$198,321
4. Other Increases	+2,395
A. Programmatic Increases	(+2,395)
1) FY 1992 Desert Storm Lessons Learned Replacement/repair of Flt Hosp Units TOA.	+341
2) Military Member Child and Family Care Civpers costs of child caregivers for seven Child Development Centers.	+680
3) Naval Reserve FFT Program Base operating support for newly established FFT program.	+1,374
5. Other Decreases	-605
A. Programmatic Decreases	(-605)
1) Civilian Personnel Reductions Reduction to reflect on board end strength adjustment.	-605
6. FY 1992 Current Estimate	\$200,111

Activity Group: Base Operations (Cont'd)

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

\$000

7. Pricing Adjustments

+8,048

A. Annualization of FY 1992 Direct Pay Raises

1) Classified

(+1,093)

2) Wage Board

+729

B. FY 1993 Direct Pay Raises

1) Classified

(+2,145)

2) Wage Board

+1,853

C. Defense Business Operating Fund (DBOP)

1) Supplies, Material and Equipment

(+332)

2) Fuel

+312

D. Other Defense Business Operating Fund (DBOP)

(+1,554)

E. Other Pricing Adjustments

(+2,924)

8. Program Increases

+2,621

A. Annualization of FY 1992 Increases

1) Civilian Replacement of Military Billets

(+802)

Increase for civilian salaries to replace military billets identified by Commercial Activities study.

+802

B. Other Program Growth in FY 1993

1) Child Development Centers

(+1,819)

Four additional child care providers for required child development centers.

+120

2) Other Base Services

+1,110

Increased support for air training site operations.

3) Other Engineering Support

+589

Increased engineering support for surface ship damage control trainers and shipboard simulators.

Activity Group: Base Operations (Cont'd)

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

\$000

9. Program Decreases

-567

A. One-Time FY 1992 Costs

(-341)

1) Desert Storm Lessons Learned

-341

Purchase of Fleet Hospital Units Table of Allowance

B. Other Program Decreases in FY 1993

(-226)

1) Civilian Paid Day

-226

One less compensatory day.

10. FY 1993 President's Budget Request

\$210,213

Activity Group: Base Operations (Cont'd)

IV. Performance Criteria and Evaluation:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Administration (\$000)			
Military Personnel E/S	414	107	107
Civilian Personnel E/S	931	918	585
Total Personnel E/S	1,345	1,025	692
Number of Bases - CONUS	300	300	300
Number of Bases - OVERSEAS	0	0	0
Total Number of Bases	300	300	300
Number of ADP CPU's	18	18	18
	<u>39,888</u>	<u>39,478</u>	<u>39,213</u>
B. Retail Supply Operations (\$000)			
Military Personnel E/S	87	1	1
Civilian Personnel E/S	222	215	194
Total Personnel E/S	309	216	195
Line Items Carried (000)	155	160	160
Receipts (000)	97	101	101
Issues (000)	130	383	383
	<u>9,908</u>	<u>9,783</u>	<u>10,459</u>
C. Bachelor Housing Operations (\$000)			
Military Personnel E/S	15	12	12
Civilian Personnel E/S	0	18	26
Total Personnel E/S	15	30	38
No. of Officer Quarters	1,028	1,028	1,028
No. of Enlisted Quarters	4,197	4,197	4,197
	<u>2,587</u>	<u>1,755</u>	<u>2,295</u>

Activity Group: Base Operations (Cont'd)

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

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
D. Child Care and Child Development (\$000)			
	<u>1,669</u>	<u>1,067</u>	<u>2,034</u>
Military Personnel E/S	0	0	0
Civilian Personnel E/S	35	57	61
Total Personnel E/S	35	57	61
Population Served, Total E/S	231,000	231,000	231,000
(Military E/S)	197,000	197,000	197,000
(Civilian E/S)	34,000	34,000	34,000
E. Morale, Welfare & Recreation (\$000)			
	<u>3,009</u>	<u>2,816</u>	<u>2,277</u>
Military Personnel E/S	3	6	6
Civilian Personnel E/S	79	79	76
Total Personnel E/S	82	85	82
Population Served, Total E/S	231,000	231,000	231,000
(Military E/S)	197,000	197,000	197,000
(Civilian E/S)	34,000	34,000	34,000
F. Maintenance of Install Equipment (\$000)			
	<u>2,508</u>	<u>2,005</u>	<u>2,401</u>
Military Personnel E/S	0	20	18
Civilian Personnel E/S	15	14	14
Total Personnel E/S	15	34	32
No. of Officer Quarters	1,028	916	916
No. of Enlisted Quarters	4,197	3,647	3,647

Activity Group: Base Operations (Cont'd)

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

	FY 1991	FY 1992	FY 1993
G. Other Base Services (\$000)	40,951	33,728	38,722
Military Personnel E/S	530	630	629
Civilian Personnel E/S	305	300	282
Total Personnel E/S	835	930	911
Motor Vehicles Owned	1,649	1,649	1,649
Motor Vehicles Leased	145	145	145
Total Motor Vehicles	1,794	1,794	1,794
Number of Miles Driven	6,977	6,231	6,231
H. Other Personnel Support (\$000)	7,001	8,229	8,879
Military Personnel E/S	129	96	96
Civilian Personnel E/S	26	36	38
Total Personnel E/S	155	132	134
Population Served, Total E/S	231,000	231,000	231,000
(Military E/S)	197,000	197,000	197,000
(Civilian E/S)	34,000	34,000	34,000
Meals Served (In Mandays)	284,351	284,351	284,351
I. Non-GSA Lease Payments for Space (\$000)	7,753	7,753	7,753
Leased Space (KSF)	318	318	318
Recurring Reimbursements (\$000)	3,166	3,166	3,166
One-Time Reimbursements (\$000)	0	0	0

Activity Group: Base Operations (Cont'd)

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

J. Other Engineering Support (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Total Personnel E/S
 Fire Protect/Prevent/Rescue E/S
 Custodial Services (KSP)
 Refuse Collection/Disposal (KCY)

<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
31,454	32,197	34,720
0	0	0
350	338	310
350	338	310
200	197	187
17,896	17,896	17,896
5,177	5,177	5,177
<u>17,546</u>	<u>18,529</u>	<u>19,491</u>

K. Operation of Utilities (\$000)

Military Personnel E/S
 Civilian Personnel E/S
 Total Personnel E/S
 Electricity (MWH)
 Heating (MBTU)
 Water, Plants & Systems (KGAL)
 Sewage & Waste Systems (KGAL)
 Air Conditioning/Refridge (TON)
 Daily Average Message Traffic

0	0	0
25	23	19
25	23	19
131,675	118,862	116,502
1,059,007	957,444	984,929
440,663	405,480	396,676
282,876	260,781	251,147
14,922	15,001	15,001
5,500	5,500	5,500

Activity Group: Base Operations (Cont'd)

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Officer	1,559	1,189	1,173
Enlisted	221	96	100
	1,338	1,093	1,073
<u>FTS End Strength</u>	<u>6,065</u>	<u>6,766</u>	<u>6,251</u>
Officer	656	858	819
Enlisted	5,409	5,908	5,432
<u>Drilling Reserve E/S</u>	<u>80,148</u>	<u>71,810</u>	<u>63,093</u>
Officer	19,953	20,206	19,071
Enlisted	60,195	51,604	44,022
<u>Civilian End Strength</u>	<u>2,412</u>	<u>2,448</u>	<u>2,063</u>
USDI	2,412	2,448	2,063

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 Reserves, eight Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 221 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 (VCRP), 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 Group Breakout.

	FY 1991	FY 1992		FY 1993			Change FY 1992 to FY 1993
		Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate	
Facilities Management	27,321	22,557	22,432	24,201	27,709	26,228	+2,027
Major Repair Projects	35,499	27,955	27,805	25,451	0	0	-25,451
Minor Construction	4,524	4,898	4,898	4,898	4,192	5,192	+294
Minor Construction							
- Physical Security	158	226	226	226	231	231	+5
Total Activity Group	67,502	55,636	55,361	54,776	32,132	31,651	-23,125

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

B. Reconciliation of Increases and Decreases.

	\$000
1. FY 1992 President's Budget Request	\$55,636
2. Congressional Adjustments	
A. DBOP Transfer	(-24)
B. Revised Inflation Estimate	(-251)
3. FY 1992 Appropriated	\$55,361
4. Other Decreases	-585
A. Programmatic Decreases	
1) Civpers Hiring Freeze	(-585)
Reduction in compensation costs related to	
the DoD civpers hiring freeze.	
5. FY 1992 Current Estimate	\$54,776
6. Pricing Adjustments	
A. Annualization of FY 1992 Pay Raise	+1,849
1) Classified	(+163)
2) Wage Board	+12
B. FY 1993 Direct Pay Raise	+151
1) Classified	(+153)
2) Wage Board	+30
C. Defense Business Operating Fund (DBOP)	+123
1) Supplies, Material and Equipment	(+12)
D. Other Defense Business Operating Fund (DBOP)	+12
E. Other Pricing Adjustments	(+33)
	(+1,488)
7. Functional Program Transfers	
A. Transfers Out	
1) Inter-Appropriation	
Transfer of major repair of real property and	
minor construction funded between \$15 thousand to	
\$200 thousand per project to the MILCON, NAVY RESERVE	
appropriation.	
	(-20,100)
	-20,100

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

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

8. Program Decreases	-4,874		
A. Other Program Decreases in FY 1993			
1) Civilian Paid Day	(-4,874)		
One less civilian paid day.	-22		
2) Major Repair Adjustment			
Decrease from FY 1992 effort to reduce			
existing critical Backlog of Maintenance			
and Repair (BMAR) projects.	-4,852		
9. FY 1993 President's Budget Request			\$31,651

III. Performance Criteria and Evaluation:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Backlog of Maintenance and Repair (\$000)	92,000	97,000	101,000
B. Total Buildings (KSF)	17,741	17,701	17,676

IV. Personnel Summary:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Civilian End Strength</u>	227	202	181
USDI	227	202	181

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. Pricing injection account adjustments for unique Industrial Fund and Stock Fund support are also included.

The costs of Contractor Engineering Technical Services (CETS) supporting Naval Reserve aircraft and Depot level maintenance of Naval Reserve ships is funded in Budget Activity 1 - Mission Forces.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1991</u>	<u>FY 1992</u>		<u>FY 1993</u>		<u>Change FY 1992 to FY 1993</u>
		<u>Budget Request</u>	<u>Appro- Priated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	
Reserve Aircraft Rework	85,675	59,537	70,735	93,457	69,894	+1,222
Total Budget Activity	<u>85,675</u>	<u>59,537</u>	<u>70,735</u>	<u>93,457</u>	<u>69,894</u>	<u>+1,222</u>
					<u>71,116</u>	<u>-22,341</u>

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

B. Reconciliation of Increases and Decreases.

1.	FY 1992 President's Budget Request		<u>\$000</u>
			\$59,537
2.	Congressional Adjustments		+11,198
	A. Section 8143 - DBOF cash	(+11,540)	
	B. DBOF Transfer	(-271)	
	C. Revised Inflation Estimate	(-71)	
3.	FY 1992 Appropriated		\$70,735
4.	Other Increases		+22,722
	A. Programmatic Increases		
	1) Airframe Rework	(+22,722)	
		+22,722	
5.	FY 1992 Current Estimate		\$93,457
6.	Pricing Adjustments		-251
	A. Defense Business Operating Fund (DBOF)	(+71)	
	1) Supplies, Material and Equipment	+71	
	B. Other Defense Business Operating Fund (DBOF)	(-1,490)	
	C. Other Pricing Adjustments	(+1,168)	
7.	Program Increases		+3,564
	A. Reserve Aircraft Rework	(+1,314)	
	B. Reserve Engine Rework	(+2,250)	
8.	Program Decreases		-25,654
	A. One Time FY 1992 Costs	(-20,600)	
	B. Reserve Aircraft Rework	(-3,160)	
	C. Reserve Engine Rework	(-1,728)	
	D. Decrease in Customer Services	(-166)	
9.	FY 1993 President's Budget Request		\$71,116

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, and other aircraft support as described below.

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

B. Engine Rework - This program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes and torque meters installed in Reserve aircraft. The program objective is to return depot-repairable engines to ready-for-issue status to support reserve engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Aircraft Support - This program provides unscheduled depot level services to Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. The Air Traffic Control line within this program provides depot level services to Reserve activities for repairs and overhauls of TACAN and IFF equipment in support of the Reserve Fleet.

Activity Group: Reserve Aircraft Rework (Cont'd)

II. Financial Summary (Dollars in Thousand).

	FY 1991		FY 1992		FY 1993		Change FY 1992 to FY 1993
	FY 1991	Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate	
Airframe Rework	61,179	31,793	43,145	65,867	44,033	43,825	-22,042
Engine Rework	24,041	26,956	26,806	26,806	25,210	26,642	-164
Aircraft Support	455	788	784	784	651	649	-135
Total Activity Group	85,675	59,537	70,735	93,457	69,894	71,116	-22,341

Activity Group: Reserve Aircraft Revork (Cont'd)

B. Reconciliation of Increases and Decreases.

	<u>\$000</u>
1. FY 1992 President's Budget Request	\$59,537
2. Congressional Adjustments	+11,198
A. Section 8143 - DBOF Cash: HM, HSL, P-3 Revork	
B. DBOF Transfer	(+11,540)
C. Revised Inflation Estimate	(-271)
	(-71)
3. FY 1992 Appropriated	\$70,735
4. Other Increases	+22,722
A. Programmatic Increases	
1) Airframe Revork	(+22,722)
Increase of 5 SDLM, age exploration and	
emergency repairs. Incremental costs	+22,722
associated with Operation Desert Storm.	
5. FY 1992 Current Estimate	\$93,457
6. Pricing Adjustments	-251
A. Defense Business Operationing Fund (DBOF)	(+71)
1) Supplies, Material and Equipment	+71
B. Other Defense Business Operating Fund (DBOF)	(-1,490)
C. Other Pricing Adjustments	(+1,168)

Activity Group: Reserve Aircraft Revork (Cont'd)

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

	\$000
7. Program Increases	+3,564
A. Other Program Growth in FY 1993	
1) Airframe Revork	(+3,564)
Increase in age exploration and 4 Mid-Term inspections.	+1,314
2) Engine Revork	+2,250
Increase of 4 engine overhauls.	
8. Program Decreases	-25,654
A. One Time FY 1992 Costs	
1) Desert Storm Supplemental	(-20,600)
Service period adjustment for aircraft revorked	-20,600
after Desert Storm with FY 1992 Supplemental.	
B. Other Program Decreases in FY 1993	
1) Airframe Revork	(-5,054)
Decrease of two air worthiness inspections,	-3,160
two Emergency Repair and 11 Aircraft Service	
Period Adjustment Inspections.	
2) Engine Revork	-1,728
Decrease of six gear box/torque meter overhauls.	
3) Support Services	-166
Decrease in customer services and Air Traffic	
Control services.	
9. FY 1993 President's Budget Request	\$71,116

Activity Group: Reserve Aircraft Revork (Cont'd)

III. Performance Criteria:

Airframe Revork

Standard Depot Level Maintenance (SDLM)

Units	44		
Cost	28,030	47	36
		36,763	31,707

SDLM/Modification

Units	6	0	0
Cost	3,493	0	0

SDLM/Conversion

Units	4	0	0
Cost	952	0	0

Age Exploration

Units	0	4	4
Cost	0	1,926	2,059

Subtotal SDLM

Units	54	51	40
Cost	32,475	38,689	33,766

Mid-Term Inspections

Units	8	2	6
Costs	1,962	724	1,921

Air Worthiness

Units	3	2	0
Cost	115	78	0

Sub-Total Other

Units	11	4	6
Cost	2,077	802	1,921

Activity Group: Reserve Aircraft Revork (Cont'd)

III. Performance Criteria (Cont'd):

<u>SDLM Repair (Cost)</u>	<u>FY 1991</u> 4,889	<u>FY 1992</u> 0	<u>FY 1993</u> 0
Emergency Repair (Cost)	19,950	22,920	5,294
ASPA Inspections (Cost)	1,788	3,456	2,844
Total Airframe Revork Units (SDLM) Cost	12 61,179	4 65,867	6 43,825
<u>Engine Revork</u>			
Engine Overhaul (O/H) Units Cost	21 7,944	24 8,187	28 10,228
Engine Repair Units Cost	126 14,412	149 17,024	153 15,338
Sub-Total O/H and Repair Units Cost	155 22,356	173 25,211	181 25,566
Gear Boxes (GB) Torque Meters (TM) O/H Units Cost	45 1,567	42 1,492	36 988
GB/TM Repair Units Cost	5 118	4 103	4 88
Sub-Total GB/TM & Special Repair Units Cost	50 1,685	46 1,595	40 1,076
Total Engine Revork- Cost	24,041	26,806	26,642

Activity Group: Reserve Aircraft Revork (Cont'd)

III. Performance Criteria (Cont'd):

Support Services

Customer Services	91	379	268
Other Support Items	171	224	230
Air Traffic Control	9	7	3
Units	193	181	151
Cost			
Total Support Services	455	784	649

Aircraft A/C Support

Total Requirements	85,675	102,017	87,117
Total Funding	85,675	93,457	71,116
Total Backlog	0	8,560	16,001
Total Executable Backlog	0	8,560	16,001

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
Activity Group: Reserve Management Headquarters

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 Thousand).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993			Change FY 1992 to FY 1993
		Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	
Reserve Mgmt Headquarters	6,632	6,928	6,921	6,810	7,200	7,002	+198
Total Activity Group	6,632	6,928	6,921	6,810	7,200	7,002	+192

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

		<u>\$000</u>
<u>B. Reconciliation of Increases and Decreases</u>		
1.	FY 1992 President's Budget Request	\$6,928
2.	Congressional Adjustments	-7
	A. DBOF Transfer	(-4)
	B. Revised Inflation Estimate	(-3)
3.	FY 1992 Appropriated	\$6,921
4.	Other Decreases	-111
	A. Programmatic Decreases	(-111)
5.	FY 1992 Current Estimate	\$6,810
6.	Pricing Adjustments	+257
	A. Annualization of FY 1992 Pay Raise	(+76)
	1) Classified	+76
	B. FY 1993 Direct Pay Raises	(+158)
	1) Classified	+158
	C. Defense Business Operating Fund (DBOF)	(+6)
	1) Supplies, Material and Equipment	+6
	D. Other Defense Business Operating Fund (DBOF)	(-1)
	E. Other Pricing Adjustments	(+18)
7.	Program Decreases	-65
	A. Reserve Management Headquarters	(-65)
	1) Commander Naval Reserve Force	-65
8.	FY 1993 President's Budget Request	\$7,002

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).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change FY 1992 to FY 1993
		Budget Request	Appro- Priated	Current Estimate	Initial Estimate	Amended Estimate
Reserve Mgmt Hdqts						
- COMNAVRESFOR	6,355	6,634	6,629	6,629	6,865	6,791
						+162
Reserve Mgmt Hdqt						
- DIRNAVRES	277	294	292	181	335	211
						+30
Total Activity Group	6,632	6,928	6,921	6,810	7,200	7,002
						+192

Activity Group: Reserve Management Headquarters (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1992 President's Budget Request		\$6,928
2. Congressional Adjustments		-7
A. DBOF Transfer	(-4)	
B. Revised Inflation Estimate	(-3)	
3. FY 1992 Appropriated		\$6,921
4. Other Decreases		-111
A. Programmatic Decreases	(-111)	
1) Support Costs	-111	
Reduction in support costs related to declining civilian end strength.		
5. FY 1992 Current Estimate		\$6,810
6. Pricing Adjustments		+257
A. Annualization of FY 1992 Pay Raise	(+76)	
1) Classified	+76	
B. FY 1993 Direct Pay Raises	(+158)	
1) Classified	+158	
C. Defense Business Operating Fund (DBOF)	(+6)	
1) Supplies, Material and Equipment	+6	
D. Other Defense Business Operating Fund (DBOF)	(-1)	
E. Other Pricing Adjustments	(+18)	
7. Program Decreases		-65
A. Other Program Decreases in FY 1993	(-65)	
1) Civpers Manning	-43	
Reduction to accommodate the Navy decision to reduce civilian manning by 2.5% per year beginning in FY 1992.		
2) Civilian Paid Day	-22	
One less civilian paid day.		
8. FY 1993 President's Budget Request		\$7,002

Activity Group: Reserve Management Headquarters (Cont'd)

III. Personnel Summary

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength</u>	<u>20</u>	<u>15</u>	<u>14</u>
Officer	6	10	10
Enlisted	14	5	4
<u>FTS End Strength</u>	<u>316</u>	<u>337</u>	<u>337</u>
Officer	163	173	173
Enlisted	153	164	164
<u>Civilian End Strength</u>	<u>122</u>	<u>120</u>	<u>115</u>
USDA	122	120	115

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1992
(\$ in Thousands)

	FY 1991 Program	Price Percent	Growth Amount	Program Growth	FY 1992 Program
<u>Civilian Personnel Costs</u>					
101 Exec, Gen & Spec Schedules	65,595		2,901	3,532	72,028
103 Wage Board	<u>19,987</u>		<u>946</u>	<u>2</u>	<u>20,935</u>
Total Civilian Personnel Costs	85,582		3,847	3,534	92,963
<u>Travel</u>					
301 Travel Per Diem	13,544		0	-1,312	12,232
302 Other Travel Costs	6,881	3.2	218	-660	6,439
303 MAC Passenger	44	-6.9	-3	-23	18
307 Leased Vehicles from GSA	<u>2,277</u>	3.2	<u>73</u>	<u>-1</u>	<u>2,349</u>
Total Travel	22,746		288	-1,996	21,038
<u>DBOF Supplies & Materials</u>					
401 DFSC Fuel	37,356		-12,337	-4,118	20,901
402 Service Stock Fund Fuel	141,446		-47,003	-6,784	87,659
412 Navy Managed Stock Fund Purchases	175,101	1.2	2,095	-36,693	140,503
415 DLA Managed Stock Fund Purchases	29,780	10.8	3,177	-6,332	26,625
416 GSA Managed Stock Fund Purchases	<u>8,613</u>	3.2	<u>266</u>	<u>-1,277</u>	<u>7,602</u>
Total DBOF Supplies & Material	392,296		-53,802	-55,204	283,290

	FY 1991 Program	Price Percent	Growth Amount	Program Growth	FY 1992 Program
DBOF Equipment					
503 Navy Manged Stock Fund Purchases	12,602	1.2	146	494	13,242
506 DLA Managed Stock Fund Purchases	5,465	10.8	577	-1,957	4,085
507 GSA Managed Stock Fund Purchases	10,428	-3.8	330	-5,830	4,928
Total DBOF Equipment	28,495		1,053	-7,293	22,255
Other DBOF Purchases					
602 Army Depot Sys Cmd - Maintenance	1,524	23.1	352	0	1,876
612 Naval Air Laboratories	472	4.4	21	-1	492
613 Naval Air Rework Facilities	50,429	1.3	350	4,796	55,575
614 SPAWAR Laboratory Center	855	6.0	52	-5	902
615 Navy Data Automation Center	6,418	2.5	160	-1,443	5,135
630 Naval Research Laboratory	572	0.2	1	-210	363
632 Naval Ordnance Facilities	17,427	9.9	1,727	-4,376	14,778
633 Naval Publication & Printing Svc	2,012	14.9	296	-163	2,145
635 Naval Public Works Ctr - Pub Works	11,510	10.6	1,217	-5,720	7,007
637 Naval Shipyards	32,362	7.0	2,264	-21,737	12,889
671 Communications Services	5,681	1.2	69	-96	5,654
Total Other DBOF Purchases	129,256		6,509	-29,949	106,816
Transportation					
701 MAC Cargo	235	-17.4	-34	-30	171
731 Commercial Air	1	3.2	0	18	19
751 Commercial Land	216	3.2	7	1	224
761 Other Transportation	287	3.2	9	0	296
Total Transportation	739		-18	-11	710

	FY 1991	Price	Growth	FY 1992
	Program	Percent	Amount	Program
				Growth
Other Purchases				
913 Purchased Utilities (Non-IF)	18,852	3.2	604	1,623
914 Purchased Communications (Non-IF)	11,427	3.2	367	-92
915 Rents	5,546	3.2	176	-47
920 Supplies & Materials (Non-SF)	19,805	3.2	623	-4,651
921 Printing & Reproduction	1,268	3.2	38	42
922 Equipment Maintenance by Contract	39,711	3.2	1,268	-7,041
923 Facility Maintenance by Contract	52,956	3.2	1,694	-14,255
925 Equipment Purchases (Non-SF)	8,975	3.2	276	-2,866
928 Ship Maintenance by Contract	67,014	3.2	2,145	15,824
929 Aircraft Maintenance by Contract	33,214	3.2	1,063	923
930 Other Depot Maintenance	7,038	3.2	159	-4,067
933 Prof & Mgmt Services by Contract	1,899	3.2	61	-561
934 Con Eng & Tech Svc - CSS	9,835	3.2	314	0
937 Locally Purchased Fuel (Non-SF)	4	3.2	-1	3
985 DoD Counter-Drug Activities	5,937	3.2	182	-6,119
987 Other Intragovernmental	12,966	3.2	407	609
989 Other Contracts	61,152	3.2	1,956	2,118
Total Other Purchases	357,599		11,332	-18,503
GRAND TOTAL	1,016,713		-30,791	-108,422
				877,500

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1993
(\$ in Thousands)

	FY 1992 Program	Price Percent	Growth Amount	Program Growth	FY 1993 Program
Civilian Personnel Costs					
101 Exec, Gen & Spec Schedules	72,028		2,900	-9,349	65,579
103 Wage Board	20,935		936	-1,811	20,060
Total Civilian Personnel Costs	92,963		3,836	-11,160	85,639
Travel					
301 Travel Per Diem	12,232		0	-310	11,922
302 Other Travel Costs	6,439	3.3	213	-239	6,413
303 MAC Passenger	18	6.7	1	-7	12
307 Leased Vehicles from GSA	2,349	3.3	77	-88	2,338
Total Travel	21,038		291	-644	20,685
DBOF Supplies & Materials					
401 DFSC Fuel	20,901		298	1,356	22,555
402 Service Stock Fund Fuel	87,659		4,942	-4,196	88,405
412 Navy Managed Stock Fund Purchases	140,503	10.4	14,612	-19,438	135,677
415 DLA Managed Stock Fund Purchases	26,625	-3.8	-1,011	657	26,271
416 GSA Managed Stock Fund Purchases	7,602	3.3	251	-199	7,654
Total DBOF Supplies & Material	283,290		19,092	-21,820	280,562

	FY 1992 Program	Price Percent	Growth Amount	Program Growth	FY 1993 Program
<u>DBOF Equipment</u>					
503 Navy Manged Stock Fund Purchases	13,242	10.4	1,376	-4,750	9,868
506 DLA Managed Stock Fund Purchases	4,085	-3.8	-155	-145	3,785
507 GSA Managed Stock Fund Purchases	4,928	3.3	162	-1,189	3,901
Total DBOF Equipment	22,255		1,383	-6,084	17,554
<u>Other DBOF Purchases</u>					
602 Army Depot Sys Cad - Maintenance	1,876	10.9	204	-1,027	1,053
612 Naval Air Laboratories	492	18.7	92	-15	569
613 Naval Air Revork Facilities	55,575	-1.7	-1,694	-6,571	47,310
614 SPAWAR Laboratory Center	902	10.3	93	-455	540
615 Navy Data Automation Center	5,135	27.2	1,397	-106	6,426
630 Naval Research Laboratory	363	7.0	25	-102	286
632 Naval Ordnance Facilities	14,778	10.3	1,522	-1,941	14,359
633 Naval Publication & Printing Svc	2,145	-1.1	-23	-43	2,079
635 Naval Public Works Centers	7,007	6.0	421	-501	6,927
637 Naval Shipyards	12,889	-1.2	-150	-2,978	9,761
661 Depot Maintenance- Air Force	0	19.1	0	2,227	2,227
671 Communications Services	5,654	0.4	22	-2	5,674
Total DBOF Purchases	106,816		1,909	-11,514	97,211
<u>Transportation</u>					
701 MAC Cargo	171	25.6	43	5	219
731 Commercial Air	19	3.3	1	-1	19
751 Commercial Land	224	3.3	7	0	231
761 Other Transportation	296	3.3	9	-13	292
Total Transportation	710		60	-9	761

	FY 1992	Price	Growth	FY 1993
	<u>Program</u>	<u>Percent</u>	<u>Amount</u>	<u>Program</u>
				<u>Growth</u>
Other Purchases				
913 Purchased Utilities (Non-IF)	21,079	3.3	696	22,296
914 Purchased Communications (Non-IF)	11,702	3.3	387	11,601
915 Rents	5,675	3.3	194	5,835
920 Supplies & Materials (Non-SF)	15,777	3.3	520	16,099
921 Printing & Reproduction	1,348	3.3	40	1,351
922 Equipment Maintenance by Contract	33,938	3.3	1,119	5,336
923 Facility Maintenance by Contract	40,395	3.3	1,333	-24,314
925 Equipment Purchases (Non-SF)	6,385	3.3	212	-270
928 Ship Maintenance by Contract	84,983	3.3	2,804	78,789
929 Aircraft Maintenance by Contract	35,200	3.3	1,162	-16,689
930 Other Depot Maintenance	3,130	3.3	103	2,946
933 Prof & Mgmt Services by Contract	1,399	3.3	45	108
934 Con Eng & Tech Svc - CSS	10,203	3.3	338	2,198
937 Locally Purchased Fuel (Non-SF)	6	3.3	0	0
985 DoD Counter-Drug Activities	0	3.3	0	0
987 Other Intragovernmental	13,982	3.3	462	-208
989 Other Contracts	65,226	3.3	1,903	28,669
Total Other Purchases	350,428		11,318	-11,458
GRAND TOTAL	877,500		37,889	-62,689
				852,700

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 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
O&M,N (Intra Fund)	Work and Services	6,154	5,030	4,863
	Navy Recruiting Command			
	Navy O&M,N - All Others			
Non-Federal Funds	Work and Services	1,394	1,247	1,299
	State - Air National Guard			
	State & Local Govt Agencies			
Federal Funds				
O&M,NR		2,900	2,584	2,714
RDT&E,N		58	9	9
SCN		138	123	128
DBOF (NIP)		1,073	1,058	1,132
Family Housing		5,076	4,897	5,058
Marine Corps		3,730	3,501	3,616
Army		1,978	1,735	1,888
Air Force		1,117	1,073	1,217
Defense Agencies		184	190	218
U.S. Customs		40	42	44
Other Federal Funds		1,284	802	840
TOTAL		25,126	22,291	23,026

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

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
1. Ship Operations Total	89,529	66,651	70,913
2. Ship Inventory Total End Year (Number)	48	37	35
3. Depot Level Maintenance & Modernization - Ships	96,931	100,417	107,239
4. Aircraft Operations Total	322,711	237,570	232,798
5. Average Operating Aircraft Total (Number)	610.0	611.0	546.0
6. Depot Level Maintenance Aircraft/Other	102,963	108,174	88,967
7. Public Affairs Activities Total	5	5	5
8. Headquarters Operation & Administration - Total	6,632	6,810	7,002
9. Real Property Maintenance Total	67,502	54,776	31,651
10. Travel & Transportation of Persons - Total	23,485	21,748	21,446

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

	<u>FY 1991 Actual</u>			<u>FY 1992 Estimate</u>			<u>FY 1993 Estimate</u>		
	<u>Mil</u>	<u>Civ</u>	<u>Total</u>	<u>Mil</u>	<u>Civ</u>	<u>Total</u>	<u>Mil</u>	<u>Civ</u>	<u>Total</u>
	<u>End</u>	<u>End</u>	<u>Oblig</u>	<u>End</u>	<u>End</u>	<u>Oblig</u>	<u>End</u>	<u>End</u>	<u>Oblig</u>
	<u>String</u>	<u>String</u>	<u>\$000</u>	<u>String</u>	<u>String</u>	<u>\$000</u>	<u>String</u>	<u>String</u>	<u>\$000</u>
OPNAV (Direct)	0	2	277	0	0	181	0	0	211
CHNAVRESFOR (Direct)	20	120	6,355	15	120	6,629	14	115	6,791
Total (Direct)	20	122	6,632	15	120	6,810	14	115	7,002

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

<u>1. FUNDED PROGRAM</u>		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. <u>Category of Maintenance</u>		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Recurring Maintenance		27,321	24,201	26,228
Major Repair Projects		35,499	25,451	0
Minor Construction		<u>4,524</u>	<u>4,898</u>	<u>5,192</u>
Total Maintenance and Repair of Real Property		67,344	54,550	31,420
B. <u>Budget Activity</u>				
1 - Mission Forces		<u>67,344</u>	<u>54,550</u>	<u>31,420</u>
Total Maintenance and Repair of Real Property		67,344	54,550	31,420
<u>2. BACKLOG OF MAINTENANCE AND REPAIR</u>		92,000	97,000	101,000

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

	FY 1991			FY 1992			FY 1993		
	Units	Cost	Unfinanced	Units	Cost	Unfinanced	Units	Cost	Unfinanced
<u>Ship Maintenance</u>									
		<u>96.9</u>	<u>0.0</u>		<u>100.4</u>	<u>0.0</u>		<u>107.2</u>	<u>0.0</u>
RA/TA	13	96.9	-	17	100.4	-	16	107.2	-
<u>Aircraft Maintenance</u>									
		<u>85.7</u>			<u>93.5</u>	<u>8.6</u>		<u>71.1</u>	<u>16.0</u>
Airframe Rework	54	61.2	-	51	65.9	13	40	43.8	28
Engine Rework	155	24.0	-	173	26.8	-	181	26.6	-
Support Services		0.5			0.8			0.6	
<u>Other Depot Maint</u>									
		<u>17.3</u>	<u>0.0</u>		<u>14.7</u>	<u>0.0</u>		<u>14.8</u>	<u>0.0</u>
Sonar/MCM Equip Maint		2.5	-		2.4	-		1.5	-
Gun Overhaul		2.4	-		3.0	-		3.8	-
ASV Systems Maint		1.2	-		2.6	-		1.8	-
Missile Sys Maint		9.3	-		5.0	-		5.9	-
Test Calibration Equip		0.4	-		0.0	-		0.0	-
Ship Sys Tact Software		0.5	-		0.1	-		0.1	-
Search Radar Maint		1.1	-		1.7	-		1.7	-

Note: Numbers may not add due to rounding.

EXHIBIT OP-30

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

	FY 1991		FY 1992		FY 1993	
	Financed		Financed		Financed	
	Contract	Organic Total	Contract	Organic Total	Contract	Organic Total
<u>Ship Maintenance</u>	<u>67.0</u>	<u>29.9</u>	<u>96.9</u>	<u>91.4</u>	<u>9.0</u>	<u>100.4</u>
RA/TA	67.0	29.9	96.9	91.4	9.0	100.4
<u>Acft Maintenance</u>	<u>33.6</u>	<u>52.1</u>	<u>85.7</u>	<u>35.9</u>	<u>57.6</u>	<u>93.5</u>
Airframe Revork	22.8	38.4	61.2	23.7	42.1	65.9
Engine Revork	10.7	13.4	24.0	11.9	14.9	26.8
Support Services	0.1	0.3	0.5	0.3	0.5	0.8
<u>Other Depot Maint</u>	<u>5.2</u>	<u>12.2</u>	<u>17.3</u>	<u>2.6</u>	<u>12.1</u>	<u>14.7</u>
Sonar/MCM Equip Maint	0.5	2.0	2.5	0.0	2.4	2.4
Gun Overhaul	0.0	2.4	2.4	0.0	3.0	3.0
ASW Sys Maint	0.0	1.2	1.2	0.0	2.6	2.6
Missile Sys Maint	4.4	4.9	9.3	2.2	2.7	5.0
Test Calibration Equip	0.0	0.4	0.4	0.0	0.0	0.0
Ship Sys Tact Software	0.0	0.5	0.5	0.0	0.1	0.1
Search Radar Maint	0.3	0.8	1.1	0.4	1.3	1.7
				2.8	12.0	14.8
				0.0	1.4	1.5
				0.0	3.8	3.8
				0.0	1.8	1.8
				2.3	3.6	5.9
				0.0	0.0	0.0
				0.0	0.1	0.1
				0.5	1.3	1.7

Note: Numbers may not add due to rounding.

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

	<u>FY 1991 Program</u>		<u>FY 1992 Program</u>		<u>FY 1993 Program</u>	
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
Mission Forces	212	322,711	208	237,570	192	232,798

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

	FY 1991 Program		FY 1992 Program		FY 1993 Program	
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
Mission Forces	69,375	89.5	44,259	66.7	46,476	70.9

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

Fiscal Year 1991

Categories of MVR

Total O&MNR MPN RPN

CATEGORIES A MISSION SUSTAINING ACTIVITIES

Armed Forces Professional			
Entertainment Program Overseas			
Common Support Services	1,255	1,195	30
Gymnasium/Physical Fitness/Aquatic Training	865	745	50
Libraries	88	88	70
Parks and Picnic Areas	13	13	
Recreation Centers/Rooms			
Shipboard/Isolated/deployed			
Free Admissions Motion Pictures			
Sports/Athletics (self Directed,			
Unit Level, Intramural)	431	391	20
Unit Level Programs and Activities			
Temporary Lodging Facility (in			
support of Official travel)			

Total CATEGORY A

\$2,652 \$2,432 \$100 \$120

CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES

Arts and Crafts Skill Development	50	50	
Automotive Crafts Skill Development	351	186	75
Bowling Centers (12 lanes or less)	437	372	30
Child Development Centers	1,669	1,669	35
Entertainment (Music and Theater)			
Outdoor Recreation	8	8	
Recreation, Tickets and Tour Services	80	80	
Recreation Swimming Pools	99	99	
Sports Programs (above the Intramural level)	30		15
Youth Activities	325	325	

Total CATEGORY B

\$3,049 \$2,789 \$120 \$140

Fiscal Year 1991 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Joint Service Facility
 Marinas without Resale or Private
 Boat Berthing
 Military Open Messes/Clubs
 Recreation Equipment Checkout
 Recreational Information, Tickets and Tour Services
 Temporary Lodging Facility

Total CATEGORY C \$0 \$0 \$0 \$0

CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D \$0 \$0 \$0 \$0
GRAND TOTAL \$5,701 \$5,221 \$220 \$260

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:	Full-Time	34	0	13	21
	Part-Time	6	0	4	2
Civilian End Strength:	Full-Time	114	114	0	0
	Part-Time	0	0	0	0

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

Fiscal Year 1992

Categories of MVR

Total O&MNR MPN RPN

CATEGORIES A MISSION SUSTAINING ACTIVITIES

Armed Forces Professional				
Entertainment Program Overseas			33	33
Common Support Services	886	820	55	77
Gymnasium/Physical Fitness/Aquatic Training	874	742		
Libraries	95	95		
Parks and Picnic Areas	13	13		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed,				
Unit Level, Intramural)				
Unit Level Programs and Activities	179	146	23	10
Temporary Lodging Facility (in				
support of Official travel)				

Total CATEGORY A

\$2,047 \$1,816 \$111 \$120

CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES

Arts and Crafts Skill Development	50	50	76	93
Automotive Crafts Skill Development	355	186	31	38
Bowling Centers (12 lanes or less)	169	100		
Child Development Centers	1,867	1,837		
Entertainment (Music and Theater)				
Outdoor Recreation	8	8		
Recreation Information, Tickets and Tour Services	90	90		
Recreation Swimming Pools	99	99		
Sports Programs (above the Intramural level)	35		16	19
Youth Activities	187	187		

Total CATEGORY B

\$2,860 \$2,587 \$123 \$150

Fiscal Year 1992 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
Joint Service Facility				
Marinas without Resale or Private Boat Berthing				
Military Open Messes/Clubs				
Recreation Equipment Checkout				
Recreational Information, Tickets and Tour Services				
Temporary Lodging Facility				
Total CATEGORY C	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 CATEGORY D BUSINESS ACTIVITIES				
Total CATEGORY D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRAND TOTAL	\$4,907	\$4,403	\$234	\$270
 NUMBER OF END STRENGTH ASSIGNED				
Military End Strength:				
Full-Time	34	0	13	21
Part-Time	6	0	4	2
 Civilian End Strength:				
Full-Time	114	114	0	0
Part-Time	0	0	0	0

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

Fiscal Year 1993

<u>Categories of MVR</u>	<u>Total</u>	<u>O&MNR</u>	<u>MPN</u>	<u>RPN</u>
CATEGORIES A MISSION SUSTAINING ACTIVITIES				
Armed Forces Professional				
Entertainment Program Overseas				
Common Support Services	915	842	35	38
Gymnasium/Physical Fitness/Aquatic Training	869	730	57	82
Libraries	95	95		
Parks and Picnic Areas	10	10		
Recreation Centers/Rooms				
Shipboard/Isolated/deployed				
Free Admissions Motion Pictures				
Sports/Athletics (self Directed, Unit Level, Intramural)	383	341	26	16
Unit Level Programs and Activities				
Temporary Lodging Facility (in support of Official travel)				
Total CATEGORY A	\$2,272	\$2,018	\$118	\$136
CATEGORY B BASIC COMMUNITY SUPPORT ACTIVITIES				
Arts and Crafts Skill Development	55	55		
Automotive Crafts Skill Development	274	97	80	97
Bowling Centers (12 lanes or less)	298	220	35	43
Child Development Centers	2,034	2,034		
Entertainment (Music and Theater)				
Outdoor Recreation	8	8		
Recreation Information, Tickets and Tour Services	40	40		
Recreation Swimming Pools	109	109		
Sports Programs (above the Intramural level)	45		21	24
Youth Activities	197	197		
Total CATEGORY B	\$3,060	\$2,760	\$136	\$164

Fiscal Year 1993 (Cont'd)

CATEGORY C ENHANCED COMMUNITY SUPPORT

Joint Service Facility
 Marinas without Resale or Private
 Boat Berthing
 Military Open Messes/Clubs
 Recreation Equipment Checkout
 Recreational Information, Tickets and Tour Services
 Temporary Lodging Facility

Total CATEGORY C	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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CATEGORY D BUSINESS ACTIVITIES

Total CATEGORY D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRAND TOTAL	\$5,332	\$4,778	\$254	\$300

NUMBER OF END STRENGTH ASSIGNED

Military End Strength:	34	0	13	21
Full-Time	6	0	4	2
Part-Time				
Civilian End Strength:	137	137	0	0
Full-Time	0	0	0	0
Part-Time				

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

FY 1991 FY 1992 FY 1993

Part I: Historic Housing Cost

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

No Historic Housing is funded by this appropriation.

Part II: All Other Historic Buildings (\$000)

- A. No. of Facilities:
- B. Minor Construction:
- C. Major Repair (over \$25,000)
- D. Recurring Maintenance (\$25,000 or under):

Operation and Maintenance, Navy Reserve
Appropriated Fund Support Of
Child Development Programs
(\$000 TOA)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
(1) Child Development Centers			
A. Estimated Child Care Fee Receipts	<u>1,669</u>	<u>1,867</u>	<u>2,034</u>
B. End Strength	786	880	920
1) Military	<u>35</u>	<u>57</u>	<u>61</u>
2) Civilian	0	0	0
	35	57	61
(2) Family Child Care	0	0	0
(3) School Aged Programs Not Included In Centers	0	0	0
(4) Supplemental Program Services	0	0	0
Total Child Development Centers	1,669	1,867	2,034
End Strength	35	57	61

Department of the Navy
Operation and Maintenance, Navy Reserve

Funding for Stock Funded Depot Level Repairables
(\$ Millions)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Budget Activity: 1 - Mission Forces			
Ships	96.9	100.4	84.7
Other			
Aviation Depot Level Repairables (AVDLR)	95.0	73.2	71.6
Misc Ship Equipment	<u>17.3</u>	<u>14.7</u>	<u>14.8</u>
Budget Activity 1 Sub Total	209.2	188.3	171.1
Budget Activity: 2 - Depot Maintenance			
Airframes	61.2	65.9	43.8
Aircraft Engines	<u>24.0</u>	<u>26.8</u>	<u>26.6</u>
Budget Activity 2 Sub Total	85.2	92.7	70.4
Total Operation and Maintenance, Navy Reserve	294.4	281.0	241.5

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

in thousands of dollars				
End Strength	Work Years	Compensation	Benefits	
		O.C. 11	O.C. 12	
		Total	Compensation	
				Average Compensation

Fiscal Year 1991

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

Foreign National Separation Liability Accrual

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

2,238	2,133	54,641	11,679	66,320	31,092
597	574	17,012	3,298	20,310	35,383
2,835	2,707	71,653	14,977	86,630	32,002
2,835	2,707	71,653	14,977	86,630	32,002
	12	128	11	139	11,583
2,835	2,719	71,781	14,988	86,769	31,912

Fiscal Year 1992

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

Foreign National Separation Liability Accrual

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

2,368	2,354	62,173	13,232	75,405	32,033
570	574	17,722	3,629	21,351	37,197
2,938	2,928	79,895	16,861	96,756	33,045
2,938	2,928	79,895	16,861	96,756	33,045
2,938	2,928	79,895	16,861	96,756	33,045

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

	in thousands of dollars					
	<u>End</u>	<u>Work</u>	<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	<u>Average</u>
	<u>Strength</u>	<u>Years</u>	<u>O.C. 11</u>	<u>O.C. 12</u>	<u>Compensation</u>	<u>Compensation</u>
Fiscal Year 1993						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	1,975	1,997	55,774	12,228	68,002	34,052
Wage Grade	516	529	16,929	3,567	20,496	38,745
Total United States	2,491	2,526	72,703	15,795	88,498	35,035
Direct Hire, Foreign Nationals						
Total Direct Hire	2,491	2,526	72,703	15,795	88,498	35,035
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,491	2,526	72,703	15,795	88,498	35,035