

AD-A139 185 DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1985 SU. (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 84

AD-A139 185 DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1985 SU. (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 84

1/2

UNCLASSIFIED

F/G 5/1

NL

A 10x10 grid of 100 small, low-resolution images. Each image appears to be a scan of a document page, possibly a form or a table. The content is mostly illegible due to the low resolution, but some structures like tables with multiple columns and rows, and headings are visible. The images are arranged in a uniform grid pattern.



MICROCOPY RESOLUTION TEST CHART
NATIONAL BUREAU OF STANDARDS-1963-A

12

AD A139185

DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1985



SUBMITTED TO CONGRESS FEBRUARY 1984

OPERATION & MAINTENANCE, NAVY

BOOK 1 OF 3

DTIC
ELECTE
MAR 21 1984
S E D

BUDGET ACTIVITY 1: STRATEGIC FORCES
BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES
BUDGET ACTIVITY 4: AIRLIFT AND SEALIFT

DTIC FILE COPY

84 03 16 014

Approved for Public Release
Distribution unlimited

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year 1985

Table of Contents

Section I - Operation and Maintenance, Navy Appropriation

Summary of Requirement by Budget Activity.....	2
Summary of Requirement by Subactivity.....	3
Personnel Summary.....	5
Introductory Statement.....	6
Direct Hire Civilian Employment.....	9
Indirect Hire Civilian Employment.....	10
Other Personnel Compensation, Direct Hire.....	11

Section II - Narrative Justification

Summary of Requirements by Program Package.....	12
Other Personnel Support (MilPers E.S.).....	18
Budget Activity 1: Strategic Forces.....	1-1-1
Budget Activity 2: General Purpose Forces.....	1-2-1
Budget Activity 3: Intelligence and Communications.....	3-3-1
Budget Activity 4: Airlift and Sealift.....	1-4-1
Budget Activity 7: Central Supply and Maintenance.....	2-7-1
Budget Activity 8: Training, Medical and Other General Personnel Activities.....	3-8-1
Budget Activity 9: Administration and Associated Activities.....	3-9-1 or
Budget Activity 10: Support of Other Nations.....	3-10-1



Unannounced Justification	
By _____	
Distribution/	
Availability Codes	
Dist	Avail and/or Special
A-1	

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year 1985

Summary of Obligations by Budget Activity
(Dollars in Thousands)

	<u>1983 Actual</u>	<u>1984 Estimate</u>	<u>1985 Estimate</u>	<u>Difference 1984 compared with 1985</u>
<u>Book 1 of 3</u>				
1. Strategic Forces	1,661,594	1,946,428	2,271,597	+325,169
2. General Purpose Forces	10,345,683	10,338,467	12,208,964	+1,870,497
4. Airlift and Sealift	-	321,900	553,826	+231,926
<u>Book 2 of 3</u>				
7. Central Supply and Maintenance	5,637,148	5,981,957	6,957,900	+975,943
<u>Book 3 of 3</u>				
3. Intelligence and Communications	927,266	1,051,986	1,147,927	+95,941
8. Training, Medical, and Other General Personnel Activities	1,841,664	1,993,439	2,399,152	+405,713
9. Administration and Associated Activities	467,345	656,273	706,548	+50,275
10. Support of Other Nations	<u>189</u>	<u>2,478</u>	<u>2,512</u>	<u>+34</u>
Total direct obligations in budget document	20,880,889	22,292,928	26,248,426	3,955,49

SUMMARY OF REQUIREMENTS BY SUBACTIVITY
OPERATION AND MAINTENANCE, NAVY
(Dollars In Thousands)

<u>Program 1 - Strategic Forces</u>	<u>FY 1983 Actual</u>	<u>FY 1984 Estimate</u>	<u>FY 1985 Estimate</u>
Trident Program.....	128,988	91,137	135,299
Strategic Weapons Systems.....	652,419	743,323	790,293
FBM Ship Operations.....	113,732	114,845	134,773
FBM Ship Maintenance.....	616,912	831,200	991,339
Fleet Support.....	71,009	87,990	106,197
Base Support.....	78,534	77,933	114,096
AVDLR Credits.....			-400
TOTAL, Strategic Forces.....	<u>1,661,594</u>	<u>1,946,428</u>	<u>2,271,597</u>
 <u>Program 2 - General Purpose Forces</u>			
TACAIR/ASW Operations and.....			
Other Fleet Air Support.....	1,278,605	1,240,100	1,891,292
Ship Operations.....	2,524,761	2,527,530	2,497,115
Ship Maintenance & Modernization.....	4,202,139	4,445,978	5,380,508
Fleet Training.....	311,364	321,040	477,976
Commands & Staffs.....	146,459	147,994	128,314
Sealift Prepositioning.....	230,752	0	0
Fleet Support.....	234,181	267,560	356,505
Base Support.....	1,433,505	1,388,265	1,510,754
NIF & NSF Support.....	-16,083	0	0
AVDLR Credits.....			-33,500
TOTAL, General Purpose Forces	<u>10,345,683</u>	<u>10,338,467</u>	<u>12,208,964</u>
 <u>Program 3 - Intelligence & Communications</u>			
Security Program.....	297,977	388,639	442,195
Naval Communications.....	328,679	348,520	391,160
Specialized Support.....	300,610	314,827	314,572
TOTAL, Intelligence & Communications.....	<u>927,266</u>	<u>1,051,986</u>	<u>1,147,927</u>
 <u>Program 4 - Airlift and Sealift Forces</u>			
Sealift Prepositioning & Surge.....	0	321,900	553,826
TOTAL, Airlift and Sealift Forces.....	0	<u>321,900</u>	<u>553,826</u>

SUMMARY OF REQUIREMENTS BY SUBACTIVITY
OPERATION AND MAINTENANCE, NAVY
(Dollars In Thousands)

Program 7 - Central Supply & Maintenance

Air Systems Technical Support.....	2,351,310	2,882,855	2,971,844
Sea Systems Technical Support.....	1,245,113	1,324,633	1,520,341
Electronics Systems Technical Support.....	259,138	278,132	345,753
Supply Support.....	1,129,256	1,195,445	1,255,859
Facilities Technical Support.....	298,724	289,831	396,100
Material Command and Support.....	-180,149	-478,444	-41,020
Chief of Naval Operations.....	114,488	21,046	31,116
Anti-Submarine Warfare Project Office.....	419,268	468,459	477,907
 TOTAL, Central Supply and Maintenance.....	 <u>5,637,148</u>	 <u>5,981,957</u>	 <u>6,957,900</u>

Program - 8 Training, Medical and Other
General Personnel Activities

Training.....	594,066	654,875	934,280
Medical Support.....	417,797	449,913	489,287
Personnel Support.....	213,681	211,256	234,517
Base Operations.....	618,295	677,395	742,668
NIF/Stockfund Support.....	-2,175	0	0
AVDLR Credits.....			-1,600
 TOTAL, Training, Medical, and Other General Personnel Activities	 <u>1,841,664</u>	 <u>1,993,439</u>	 <u>2,399,152</u>

Program 9 - Administrative and Associated
Activities

Departmental Administration.....	70,191	71,635	78,398
Servicewide Support.....	132,084	171,571	182,114
Manpower Management Activities.....	105,641	111,930	140,941
General and Special Program Support..	159,429	301,137	305,095
 TOTAL Administrative and Associated Activities.....	 <u>467,345</u>	 <u>656,273</u>	 <u>706,548</u>

Program 10 - Support to Other Nations

International Headquarters and Agencies.....	189	2,478	2,512
 TOTAL, Support to Other Nations	 <u>189</u>	 <u>2,478</u>	 <u>2,512</u>

TOTAL, OPERATION AND MAINTENANCE, NAVY	<u>20,880,889</u>	<u>22,292,928</u>	<u>26,248,426</u>
--	-------------------	-------------------	-------------------

PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, NAVY

	<u>FY 1983 Estimate</u>	<u>FY 1984 Estimate</u>	<u>FY 1985 Estimate</u>
Total number of full-time permanent positions	105,301	109,445	111,401
Total compensable work years:			
Full-time equivalent employment	123,511	121,020	123,270
Full-time equivalent of overtime and holiday hours	4,959	4,296	4,259
Average ES salary	61,701	62,232	63,084
Average GS/GM grade	7.97	7.97	7.94
Average GS/GM salary	23,044	23,477	23,739
Average salary of ungraded positions	20,676	21,154	21,659

INTRODUCTORY STATEMENT
(In Thousands of Dollars)

	<u>1983</u> <u>Program</u>	<u>1984</u> <u>Program</u>	<u>1985</u> <u>Program</u>
Total Direct Program	20,880,889	22,292,928	26,248,426
Transferred from Other Accounts	-38,100	-46,200	-
Transferred to Other Accounts	9,125	-	-
Unobligated Balance Lapsing	227,798	-	-
Contract Authority	25,000	-	-
Supplemental Request	-	-302,910	-
Appropriation	21,104,712	21,943,818	26,248,426

INTRODUCTORY STATEMENT

The Operation and Maintenance, Navy appropriation finances the day-to-day operation of active Navy forces located in the United States and around the world, and supports those operations which have the most direct and immediate impact on the current readiness of the Navy. This appropriation requests include operating funds for 545 deployable battle force ships, 87 strategic sealift ships, 4,862 average operating aircraft (including Navy, Marines and Reserves), 4 Marine divisions, and a network of shore installations and commands. Naval forces, operating under the control of the unified and specified commanders, deploy to the Indian Ocean; Northern, Eastern and Western Pacific; North Atlantic; Central and Eastern Mediterranean; and Caribbean and Central America regions.

The Operation and Maintenance, Navy request of \$26,248 million is \$3,955 million above the current fiscal year 1984 estimate of \$22,293 million. The fiscal year 1985 request will support increased Navy operating forces, including program increases in ship maintenance and modernization, Trident operations, aircraft operations (including Marine aircraft), fleet outfitting, and weapon systems support. Additionally, it will finance the total spectrum of increased activity within the Navy support establishment. The budget request also reflects the transition - on 1 April 1985 - of the management of aviation depot level repairable secondary items from the Appropriations Purchases Account (APA) to the Navy Stock Fund (NSF).

The FY 1985 budget request for Strategic Forces reflects program increases in the Trident program and ship maintenance and modernization, including one additional ship overhaul. In addition, the Command, Control and Logistic support for the Trident program increases, reflecting an increased number of operational submarines and the Kings Bay, Georgia development.

Increases in General Purpose Forces occur in flying hours, ship operations, ship maintenance, fleet outfitting, and force support. The flying hour program provides 1,364 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct aircraft operations at 86 percent Primary Mission Readiness (PMR), including 2 percent simulators. Ship operating tempo provides 29 days per quarter for non-deployed fleets and 50.5 days per quarter for deployed fleets. The FY 1985 ship operations program reflects a larger force and more operational ship months than in FY 1984. In ship maintenance and modernization, the number of overhauls increases by 1 over FY 1984, with a reduction in the backlog at the end of FY 1985 to two ships, the lowest backlog in many years. While the number of overhauls does not increase substantially, the funding request supports a richer mix of ships undergoing overhaul, reflects an increase of 20 in the number of selected restricted and phased maintenance availabilities, and reflects increased installations of previously procured ship modifications. Among the most critical of these are the extensive weapon system upgrades and survivability and safety alterations required to address lessons learned from the Falklands experience. Funding for construction battalion operations includes start-up costs for a new battalion, and the undersea surveillance program request includes funding for 5 additional T-AGOS ships in FY 1985.

Increases budgeted for Sealift in FY 1985 provide for one additional NTPF LASH ship for U.S. Army equipment, ten more MPS ships delivered to the Navy, and nine more commercial ships purchased and placed in the RRF. Also, there will be an increase in the partial reserve for termination liability of the TAKX (MPS) and T-5 tanker charter programs to reflect FY 1985 deliveries.

The increase in Central Supply and Maintenance is related to several factors. Increases budgeted in FY 1985 for depot level maintenance reflect growing populations of increasingly complex, state-of-the-art weapons and weapon systems. These increases are offset by two factors related to aviation depot maintenance: one is that the Aircraft Rework program reflects cost avoidances consistent with initiatives recommended by the President's Private Sector Survey on Cost Control task force. The other is the transition of funding for repair of Aviation Depot Level Repairables to the Navy Stock Fund. An additional increase in FY 1985 based on the recommendations made by the task force for the President's Private Sector Survey on Cost Control is additional personnel and funds to continue the improvement of physical inventory at supply depots and to expedite material processing, thereby increasing the efficiency of the utilization of material procured in other accounts. Further, resources are included to support the Buy Our Spares Smart (BOSS) initiative which will, in total, produce more cost effective purchases of spare parts. The FY 1985 request also reflects the migration of responsibility from RDT&E for in-service performance monitoring of nuclear propulsion equipment. Other program growth provides for accomplishing critical facility maintenance and repair projects, the upgrade of Unaccompanied Enlisted Personnel Housing Navy-wide, and the procurement of collateral equipment for the San Diego Naval Medical Center. Finally, 45 percent of the increase, \$436 million, is the result of accounting transactions to reflect pay cost increases for industrial fund personnel, and FY 1984 Congressional reductions, such as for fuel pricing, to industrial and stock funds.

Training, Medical, and Other General Personnel Activities include increases in specialized skill training, flight training, training support, and medical support. An increase in specialized skill training reflects the cost share transfer from the Department of Energy for nuclear power plant operator instruction. Flight training is increased for T-2C aircraft contract maintenance and for Undergraduate Naval Flight Officer/Technical Support Upgrade for contractor flight services. These reflect contract efforts previously performed by military personnel. Training Support reflects increases for initial (factory) training for delivery of increasing numbers of weapons systems budgeted in FY 1981 and later. Prior to FY 1981 initial training was budgeted in the procurement appropriations. Training Support also increases for contractor operation and maintenance of simulators in support of the disestablishment of the Training Deviceman rating. The growth for Medical Support provides for the additional clinical workload in Naval Medical facilities which will permit absorption of workloads which would otherwise result in a requirement for more expensive CHAMPUS funding. This strength change will also increase the workload at Civilian Operated Uniform Services Treatment Facilities. Additionally, responsibilities for operational systems of the Tri-Service Medical Information System (TRIMIS) is being transferred to the Services beginning in FY 1985. Increases in General

Personnel Activities reflect funding requirements for the Veterans Educational Assistance Program (VEAP), which increases due to the Veterans Administration estimated cost growth for the DOD program, and support of the Educational Assistance Test Program "cash out" option costs. At the same time, FY 1985 reflects the transfer of resources to the O&M,NR appropriation associated with the recruiting of reserve force personnel. Increases in Base Support represent essential efforts to reverse the seriously deteriorating condition of training and medical plant property.

The majority of the increase in the Administration and Associated Activities line is due to development and implementation of military and civilian personnel pay and support systems, which are required to correct deficiencies in current systems recently decertified by the GAO.

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands, Strength in whole numbers)

	FY 1983 Actual			FY 1984 Estimate			FY 1985 Estimate			FY 1986
	End			End			End			Estimate
	Average	Strength	Actual	Average	Strength	Estimated	Average	Strength	Estimated	Strength
	Strength	9/30/83	Obligation	Strength	9/30/84	Obligation	Strength	9/30/85	Obligation	9/30/86
Indirect Foreign Hire	5,564	5,573	93,741	5,529	5,666	95,268	5,561	5,681	125,696	5,681
General Purpose Forces										
Intelligence and Communications	402	404	6,494	406	406	7,729	406	404	8,444	404
Central Supply and Maintenance	1,225	1,237	20,250	1,247	1,271	22,647	1,241	1,248	26,030	1,248
Training, Medical and Other Personnel Activities	377	392	5,077	385	393	5,384	378	378	6,688	378
Administration and Associated Activities	7	7	117	7	7	160	7	7	196	7
Support to Other Nations	3	3	27	3	3	40	3	3	52	3
TOTAL Indirect Hire	7,578	7,616	125,706	7,577	7,746	131,228	7,596	7,721	167,106	7,721
Reimbursable Obligations Included Above			49,677			48,798			62,049	

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands, Strength in whole numbers)

	FY 1983 Actual		FY 1984 Estimate		FY 1985 Estimate		FY 1986 Estimate
	Average Strength	End 9/30/83	Average Strength	End 9/30/84	Average Strength	End 9/30/85	End 9/30/86
Direct Hire Civilians							
Full-Time Permanent	105,303	104,258	105,396	108,361	107,356	110,298	109,386
Other	18,208	16,488	15,624	14,440	15,914	14,451	16,215
TOTAL Direct Hire	123,511	120,746	121,020	122,801	123,270	124,749	125,601
Offset by Budget Activity							
Strategic Forces	2,605	2,634	3,532	3,668	3,662	3,789	3,988
General Purpose Forces	31,215	29,388	29,548	29,640	29,691	29,886	29,537
Intelligence and Communications	7,152	7,228	7,470	7,670	7,666	7,941	7,941
Central Supply and Maintenance	50,961	50,036	48,959	49,620	50,439	50,593	51,346
Training, Medical and Other Personnel Activities	23,630	23,482	23,267	23,777	23,520	24,079	24,253
Administration and Associated Activities	7,661	7,651	7,809	7,966	7,843	8,006	8,085
Support to Other Nations	287	327	435	460	449	455	451
TOTAL Direct Hire	123,511	120,746	121,020	122,801	123,270	124,749	125,601
Reimbursable Obligations Included above)							
							416,645
Indirect Foreign Hire (See Next Page)							

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

	<u>FY 1983 Actual</u>	<u>FY 1984 Estimate</u>	<u>FY 1985 Estimate</u>
Overtime and holiday pay	84,794	78,231	77,624
Sunday, night and hazardous differentials	18,383	18,304	18,826
Post differential	4,954	4,932	5,073
Premium pay (includes firefighters)	28,535	28,413	29,221
TOTAL	136,666	129,880	130,744

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE (IN THOUSANDS OF DOLLARS)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 1: STRATEGIC FORCES</u>				
Trident Program	128,988	91,137	135,299	1-1-5
Strategic Weapon System	652,419	743,323	790,293	1-1-13
Ship Operations	113,732	114,845	134,773	1-1-18
Ship Maintenance & Modernization	616,912	831,200	991,339	1-1-21
Communications	40,253	51,414	63,202	1-1-29
Naval Space Command	8,130	12,565	15,361	1-1-33
Command & Staff	22,626	24,011	27,634	1-1-37
Maintenance of Real Property	18,695	18,301	30,233	1-1-40
Base Operations	59,839	59,632	83,863	1-1-43
AVDLR Credits	-	-	-400	
TOTAL STRATEGIC FORCES	<u>1,661,594</u>	<u>1,946,428</u>	<u>2,271,597</u>	
<u>BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES</u>				
TACAIR/ASW Operations	1,003,002	964,289	1,533,365	1-2-8
Fleet Air Support	275,603	275,811	357,927	1-2-13
Ship Operations	2,524,761	2,527,530	2,497,115	1-2-19
Ship Maintenance & Modernization	4,202,139	4,445,978	5,380,508	1-2-24
Combat Support Forces	103,467	104,282	116,437	1-2-38
Fleet Operations Support	96,271	101,371	152,214	1-2-42
Other Warfare Support	14,485	22,400	30,663	1-2-55
Fleet Air Training	275,029	283,795	433,997	1-2-59
Fleet Ship Training	36,335	37,245	43,979	1-2-64
Fleet Command & Staff	94,149	90,623	101,216	1-2-67
Unified Commands	24,379	23,171	27,098	1-2-71
Sealift Prepositioning	230,752	-	-	1-2-74
Cruise Missile	19,958	39,507	57,191	1-2-76
Foreign Currency	27,931	34,200	-	1-2-80
Maintenance of Real Property	421,033	327,189	383,219	1-2-82
Base Operations	1,012,472	1,061,076	1,127,535	1-2-85
NIF & NSF Support	-16,083	-	-	
AVDLR Credits	-	-	-33,500	
TOTAL GENERAL PURPOSE FORCES	<u>10,345,683</u>	<u>10,338,467</u>	<u>12,208,964</u>	
<u>BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS</u>				
Security Program	297,977	388,639	442,195	3-3-7
<u>Naval Communications</u>				
Leased Communications	180,121	194,819	205,016	3-3-9
Worldwide Mil Cmd & Control	13,664	16,891	21,081	3-3-19
Management Headquarters	7,197	7,069	7,325	3-3-23
Other Communications	<u>127,697</u>	<u>129,741</u>	<u>157,738</u>	3-3-26
Subtotal	316,573	327,801	360,706	

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE (IN THOUSANDS OF DOLLARS)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 3 (CONT'D)</u>				
Specialized Support				
Environmental/Prediction Spt	183,907	191,008	182,969	3-3-33
Naval Observatory	5,174	5,240	5,990	3-3-41
Maint of Real Property	18,602	22,432	23,296	3-3-47
Other Base Operations	<u>92,952</u>	<u>95,518</u>	<u>101,699</u>	3-3-50
Subtotal	300,610	314,827	314,572	
TOTAL INTEL & COMM	<u>927,266</u>	<u>1,051,986</u>	<u>1,147,927</u>	
 <u>BUDGET ACTIVITY 4: AIRLIFT AND SEALIFT FORCES</u>				
Sealift Prepositioning & Surge	-	321,900	553,826	1-4-1
 <u>BUDGET ACTIVITY 7: CENTRAL SUPPLY AND MAINTENANCE</u>				
<u>Chief of Naval Operations</u>				
Field Operations	105,434	20,970	31,037	2-7-6
Maintenance of Real Property	2,803	19	20	2-7-14
Base Operations	<u>6,251</u>	<u>57</u>	<u>59</u>	2-7-16
Subtotal	114,488	21,046	31,116	
 <u>Naval Air Systems Command</u>				
Aircraft Rework & Maintenance	1,551,894	1,999,995	1,917,160	2-7-18
Air-Launched Weapons Rework and Maintenance	72,598	83,311	120,117	2-7-25
Other Aviation Systems Maint	178,452	201,841	253,015	2-7-31
Maintenance Support	24,038	23,478	25,843	2-7-37
Procurement Operations	29,841	37,840	42,745	2-7-41
Command & Administration	24,702	24,293	22,849	2-7-45
Field Operations	200,351	217,200	283,909	2-7-48
Logistic Support Activities	85,337	103,457	103,853	2-7-59
Engineering Services	87,322	95,907	96,196	2-7-74
Contractor Technical and Maintenance Support	85,016	85,256	94,176	2-7-83
Maintenance of Real Property	4,168	3,769	4,245	2-7-86
Base Operations	<u>7,591</u>	<u>6,508</u>	<u>7,736</u>	2-7-88
Subtotal	2,351,310	2,882,855	2,971,844	
 <u>Naval Sea Systems Command</u>				
Ship-Launched Weapons Rework and Maintenance	67,904	63,135	72,658	2-7-90
Other Ship Systems Maint	141,513	161,128	225,238	2-7-103

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE (IN THOUSANDS OF DOLLARS)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 7 (CONT'D)</u>				
Procurement Operations	185,254	193,521	203,236	2-7-134
Command & Administration	37,785	34,905	34,007	2-7-147
Field Operations	159,491	167,902	172,608	2-7-151
Logistic Support Activities	262,005	300,367	320,152	2-7-167
Engineering Services	168,104	179,771	253,118	2-7-218
Maintenance Support	92,430	99,113	108,449	2-7-269
Contractor Technical & Maintenance Support	51,388	46,596	48,903	2-7-297
Intermediate Maintenance	12,682	10,756	9,925	2-7-318
Maintenance of Real Property	12,656	12,575	14,386	2-7-324
Base Operations	53,901	54,864	57,661	2-7-324
Subtotal	1,245,113	1,324,633	1,520,341	
<u>Naval Electronic Systems Command</u>				
Electronic Systems Rework and Maintenance	56,716	75,357	79,355	2-7-330
Procurement Operations	31,670	32,002	36,461	2-7-335
Command & Administration	5,755	5,586	5,884	2-7-338
Field Operations	43,251	44,438	47,576	2-7-340
Logistic Support Activities	24,671	25,328	40,196	2-7-343
Engineering Services	58,028	59,625	85,338	2-7-350
Contractor Technical and Maintenance Support	6,959	4,136	4,362	2-7-368
Maintenance Support	24,910	24,691	39,108	2-7-370
Maintenance of Real Property	981	1,153	1,192	2-7-376
Base Operations	6,197	5,816	6,281	2-7-378
Subtotal	259,138	278,132	345,753	
<u>Naval Supply Systems Command</u>				
Supply Operations	203,255	239,266	284,373	2-7-380
Inventory Control Operations	187,490	204,772	232,056	2-7-389
Procurement Operations	40,043	52,169	75,675	2-7-400
Command & Administration	28,630	26,684	28,181	2-7-405
Field Operations	-	6,138	6,316	2-7-408
Servicewide Transportation	439,727	466,775	410,385	2-7-411
Retail Sales Operations	73,052	76,099	82,476	2-7-421
Maintenance of Real Property	25,107	18,834	26,338	2-7-427
Base Operations	131,952	104,708	110,059	2-7-430
Subtotal	1,129,256	1,195,445	1,255,859	
<u>Naval Facilities Engineering Command</u>				
Command and Administration	16,728	16,957	16,765	2-7-437
Field Operations	48,704	56,803	99,702	2-7-440
Logistic Support Activities	52,583	47,098	67,612	2-7-448
Maintenance of Real Property	101,730	95,447	131,461	2-7-459
Base Operations	78,979	73,526	80,560	2-7-463
Subtotal	298,724	289,831	396,100	

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE (IN THOUSANDS OF DOLLARS)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 7 (CONT'D)</u>				
<u>Chief of Naval Material Headquarters</u>				
Command & Administration	23,182	19,236	19,518	2-7-469
Field Operations	28,833	40,242	39,356	2-7-471
Industrial Preparedness	5,445	1,082	2,651	2-7-475
Employee Compensation Funds	110,882	-	-	2-7-478
Industrial & Stock Fund Spt	-348,942	-539,377	-102,931	2-7-479
Base Operations	451	373	386	2-7-481
Subtotal	-180,149	-478,444	-41,020	
<u>Anti-Submarine Warfare Project Office</u>				
ASW Maintenance	135,865	167,655	147,758	2-7-482
ASW Maintenance Support	48,064	50,538	56,886	2-7-487
ASW Support	235,339	250,266	273,263	2-7-493
Subtotal	419,268	468,459	477,907	
 TOTAL CENTRAL SUPPLY & MAINT	 <u>5,637,148</u>	 <u>5,981,957</u>	 <u>6,957,900</u>	 2-7-1
 <u>BUDGET ACTIVITY 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES</u>				
<u>Training</u>				
Recruit Training	4,274	4,929	5,145	3-8-9
Specialized Skill Training	104,857	116,721	154,885	3-8-12
Officer Acquisition	38,406	37,381	40,942	3-8-20
Professional Dev. Educ.	20,968	24,842	28,782	3-8-28
NROTC	32,395	35,864	40,713	3-8-34
Flight Training	206,140	194,104	261,674	3-8-37
Training Carrier Ops/Maint	22,064	23,586	13,539	3-8-43
Other Training Support	164,962	217,448	387,130	3-8-47
Subtotal	594,066	654,875	932,810	
<u>Medical Support</u>				
Care in Regional Def. Fac.	122,180	127,865	138,374	3-8-78
Station Hosp. & Med Clinics	139,841	145,299	158,691	3-8-85
Dental Care Activities	11,636	11,877	14,029	3-8-94
Care in Non-Defense Facilities	60,101	61,355	70,053	3-8-98
Other Health Activities	50,514	66,156	71,487	3-8-102
Educ. & Train.-Health Care	25,499	28,358	27,842	3-8-110
Command - Health Care	8,026	9,003	8,811	3-8-116
Subtotal	417,797	449,913	489,287	

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE (IN THOUSANDS OF DOLLARS)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 8 (CONT'D)</u>				
<u>Personnel Support</u>				
Recruiting Activities	59,929	56,464	59,524	3-8-120
Advertising Activities	16,470	17,125	17,110	3-8-128
Other Personnel Activities	81,938	81,065	88,844	3-8-131
Off-Duty & Voluntary Educ Pgm	34,693	35,395	47,306	3-8-155
Civilian Education Program	14,946	15,228	16,050	3-8-162
NJROTC	5,705	5,979	5,622	3-8-169
Subtotal	213,681	211,256	234,456	
<u>Base Operations</u>				
Maintenance of Real Property	152,589	169,116	216,006	3-8-171
Base Operation - Other	465,706	508,279	526,593	3-8-177
Subtotal	618,295	677,395	742,599	
TOTAL TRNG, MED & OTHER GEN - PERS ACTYS	<u>1,841,664</u>	<u>1,993,439</u>	<u>2,399,152</u>	3-8-1
<u>BUDGET ACTIVITY 9: ADMINISTRATION AND ASSOCIATED ACTIVITIES</u>				
<u>Departmental Administration</u>				
SECNAV Staff Offices	32,602	34,122	35,229	3-9-7
CNO Staff Offices	37,589	37,513	43,169	3-9-12
Subtotal	70,191	71,635	78,398	
<u>Servicewide Support</u>				
Navy Finance Activities	71,201	98,712	107,437	3-9-22
Naval Audit Service	22,716	24,244	24,122	3-9-34
Naval Data Automation Command	9,651	9,156	6,993	3-9-38
Public Affairs	1,964	2,146	2,389	3-9-41
Insurv, Legal and Administrative Activities	26,552	37,313	41,173	3-9-45
Subtotal	132,084	171,571	182,114	
<u>Manpower Management Activities</u>				
Manpower Management Headquarters	3,421	3,613	3,890	3-9-55
Naval Military Personnel Command	73,250	76,288	99,130	3-9-61
Navy Manpower & Material Analysis Center	10,923	9,279	15,251	3-9-80
Navy Family Allowance Activity	2,365	2,384	2,668	3-9-86
Military Personnel Management	7,530	9,484	9,767	3-9-90
Civilian Personnel Management	8,152	10,882	10,235	3-9-96
Subtotal	105,641	111,930	140,941	

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE (IN THOUSANDS OF DOLLARS)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 9 (CONT'D)</u>				
<u>General & Special Program Support</u>				
Special Program Support	48,034	181,615	183,812	3-9-101
Maintenance of Real Property	14,626	20,034	20,767	3-9-106
Base Operations	<u>96,769</u>	<u>99,488</u>	<u>100,516</u>	3-9-109
Subtotal	159,429	301,137	305,095	
 TOTAL ADMIN & ASSCO ACTYS	 <u>467,345</u>	 <u>656,273</u>	 <u>706,548</u>	
 <u>BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS</u>				
Support to Other Nations	<u>189</u>	<u>2,478</u>	<u>2,512</u>	3-10-1
 TOTAL OPERATIONS & MAINTENANCE, NAVY	 <u>\$19,581,697</u>	 <u>\$21,093,657</u>	 <u>\$23,225,600</u>	

Department of the Navy
Operation and Maintenance, Navy

Program Package: Other Personnel Support
Budget Activity: Miscellaneous, General Purpose Forces (Program 2),
Training, Medical, and Other General Personnel Activities
(Program 8), Headquarters and Administration (Program 9),
and Support to Other Nations (Program 10).

I. Narrative Description

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

II. Summary End Strength (E/S)

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

<u>Military</u>	<u>FY 1983</u> <u>Actual E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>	<u>FY 1985</u> <u>Est. E/S</u>
Officer	4,408	4,522	5,075
Enlisted	19,467	21,384	21,905

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

<u>Military</u>	<u>FY 1983</u> <u>Actual E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>	<u>FY 1985</u> <u>Est. E/S</u>
Officer	76	45	88
Enlisted	7,750	6,731	4,103

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

Program Package: Other Personnel Support

II. Summary of Personnel (Cont'd)

<u>Military</u>	<u>FY 1983</u> <u>Actual E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>	<u>FY 1985</u> <u>Est. E/S</u>
Officer	98	71	74
Enlisted	60	27	25

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

<u>Military</u>	<u>FY 1983</u> <u>Actual E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>	<u>FY 1985</u> <u>Est. E/S</u>
Officer	433	341	372
Enlisted	112	69	91

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

<u>Military</u>	<u>FY 1983</u> <u>Actual E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>	<u>FY 1985</u> <u>Est. E/S</u>
Officer	198	214	223
Enlisted	566	581	621

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

<u>Military</u>	<u>FY 1983</u> <u>Actual E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>	<u>FY 1985</u> <u>Est. E/S</u>
Officer	-	-1,281	-1,416
Enlisted	-	-6,194	-6,294

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: I Strategic Forces (SUMMARY)

I. Description of Operations Financed.

The Navy's mission in the Strategic Forces program area is to provide an undersea strategic missile launch capability which will ensure that the United States maintains a credible and survivable deterrent to nuclear war. The Navy's strategic deterrent force in FY 1985 consists of thirty-seven nuclear submarines (SSBNs) which provide the launch platforms for the undersea strategic missile system, four submarine tenders, one launch area support ship, related service craft, and three ships chartered from the Military Sealift Command (MSC).

Each alert submarine must be ready on patrol to respond to an operational order. Because of this mission they operate under conditions of complete self-sufficiency, including maintaining only one-way communications. Each SSBN is operated alternately by two crews who must know precisely the status and condition of the submarine and the weapon system at all times.

Readiness of this weapon system must be continuously maintained, and the Joint Chiefs of Staff and the Fleet Commanders have prescribed a program of systematic tests which provide both strategic planners and the operating fleet with a high degree of confidence that predictable numbers of warheads will impact on target. The Naval Establishment in turn provides the support for the fleet ballistic missile forces to maintain the readiness and reliability required to meet the objectives and to support the testing necessary to determine whether the weapon systems are working as intended. An intensive, collaborative effort is undertaken between the fleet and the supporting complex ashore to demonstrate the ship's capability of sustaining high reliability standards. The result is a closed loop system which is the integral concept behind fleet ballistic missile system operational support.

In addition to the submarine base at Bangor, Washington supporting deployed TRIDENT submarines, the East Coast TRIDENT Base at Kings Bay, Georgia continues to be developed. The Georgia base presently supports a squadron of operational POSEIDON submarines and tender.

The requested increase of \$325.2 million in FY 1985 reflects continuation of the FY 1984 program and increased requirements in ship maintenance and modernization and TRIDENT system support. In FY 1985 there is one additional overhaul and an increase in funds for safety certification overhaul requirements for strategic drydocks and supporting craft. Additionally, no funds are requested for the inactivation of POLARIS submarines. The increase for TRIDENT system support reflects command, control and logistic support for the TRIDENT program due to the increased number of operational submarines and the Kings Bay, Georgia development.

Effective 1 October 1983 the Naval Space Command (NAVSPACECOM) began operations at Dahlgren, Virginia, supporting naval space policy and strategy by providing direct support to fleet units worldwide through integrated control of naval space programs. The Command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions.

Budget Activity: 1 (continued)

II. Financial Summary (Dollars in Thousands)A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Trident Program	128,988	170,416	154,940	91,137	135,299
Strategic Weapon System	652,419	677,247	675,438	743,323	790,293
Ship Operations	113,732	121,107	119,989	114,845	134,773
Ship Maintenance and Modernization	652,877	832,857	825,870	831,200	991,339
Communications	40,253	51,576	51,011	51,414	62,802
Naval Space Command	8,130	7,117	7,066	12,565	15,361
Command and Staff	22,626	26,195	24,338	24,011	27,634
Maintenance of Real Property	18,695	20,210	17,749	18,301	30,233
Base Operations	59,839	62,927	62,232	59,632	83,863
Available for completion contracts under Technical Operating Budgets per Congr. Direction	-35,965				
Total, Budget Activity	1,661,594	1,969,652	1,938,363	1,946,428	2,271,597

B. Schedule of Increases and Decreases.

		FY 1984	FY 1985
1. FY 1984 President's Budget Request, as Amended		1,969,652	
2. Congressional Adjustments		-31,289	
A. Base Operational Consolidation	-300		
B. Contract Support	-2679		
C. Telephone Service	-200		
D. Year-end Spending	-683		
E. Improper O&M buys	-1158		
F. Real Estate Leases	-200		
G. ADP Leases	-694		
H. Lease Of Commerical Property	-200		
I. Civilian End Strength	-2109		
J. Military End Strength	-700		
K. TRIDENT - C3	-8000		
L. Fleet Commands & Staff	-1800		
M. Base Operations	-1800		
N. NAVSEA Headquarters	-8000		
O. Excess Property	-2766		

Budget Activity: 1 (continued)

B. <u>Schedule of Increases and Decreases (Cont'd).</u>		<u>FY 1984</u>	<u>FY 1985</u>
3.	FY 1984 Appropriated	1,938,363	
4.	Pay Supplemental	2,742	
	A. Classified	2,258	
	B. Wage Board	484	
5.	Program Supplemental	324	
	A. Health Benefits	245	
	B. Social Security	79	
6.	Other Increases	17,049	
	A. Programmatic Increases	17,049	
	1) Naval Space Command	(1,136)	
	2) Kings Bay Initial Operating Capability	(7,340)	
	3) Increased support for TRIDENT refit facility	(6,273)	
	4) Additional support for Polaris submarine inactivations.	(2,300)	
7.	Other Decreases	-12,050	
	A. Transfers	-953	
	1) Strategic Weapons System	-953	
	B. Programmatic Decreases	-9,524	
	1) Cost Savings experienced in submarine overhauls/RATA	(-3,686)	
	2) Outfitting decreases as a result of reduced requirement in support of FMP/Overhaul schedules.	(-2,543)	
	3) Consultants, Studies, and Analyses	(-1,935)	
	4) ADP Programs	(-225)	
	5) NARDAC Customer Funds Realignment	(-1,135)	
	C. Pricing Adjustments	-1,573	
	1) Work-year Lapse Rate	(-1,302)	
	2) Classified Hourly Rate Change	(-271)	
8.	FY 1984 Current Estimate	\$1,946,428	
9.	Pricing Adjustments		122,238
	A. Annualization of Direct Pay Raise	1,645	
	1) Classified	(881)	
	2) Wage Board	(764)	

Budget Activity: 1 (continued)

B. <u>Schedule of Increases and Decreases (Cont'd).</u>		<u>FY 1984</u>	<u>FY 1985</u>
B.	Stock Fund	3,600	
1)	Fuel (-2,875)		
2)	Non-Fuel (6,475)		
C.	Industrial Fund Rates	60,716	
D.	Other Pricing Adjustments	56,277	
10.	Program Increases		319,729
A.	Transfers	26,781	
1)	Intra-Appropriation Strategic Weapons 19		
2)	Inter-Appropriation Base Operations 17,920		
	Maintenance of Real Property 8,842		
B.	Other Program Growth in FY 1985	292,948	
1)	Trident Program 46,337		
2)	Strategic Weapons System 15,563		
3)	Ship Operations 11,236		
4)	Ship Maintenance and Modernization 190,110		
5)	Communications 15,950		
6)	Naval Space Command 2,433		
7)	Command and Staff 3,401		
8)	Maintenance of Real Property 2,769		
9)	Base Operations 5,149		
11.	Program Decreases		-116,798
A.	Transfers	-2,644	
1)	Strategic Weapons -490		
2)	Base Operations -887		
3)	Maintenance of Real Property -540		
4)	Ship Maintenance -727		
B.	Other Program Decreases in FY 1985	-114,154	
1)	Trident Program -6,010		
2)	Strategic Weapons System -536		
3)	Ship Operations -1,280		
4)	Ship Maintenance and Modernization -102,543		
5)	Communications -3,785		
12.	FY 1985 President's Budget Request		\$2,271,597

Department of the Navy
Operation and Maintenance, Navy

Program Package: TRIDENT Program
Budget Activity: I - Strategic Forces

I. Description of Operations Financed.

The Trident Mission Support Program is dedicated to establishing and maintaining TRIDENT at a high degree of operational readiness. TRIDENT is a three-part weapon system comprised of a new family of longer range missiles and dedicated weapon support system, a new nuclear powered submarine which is more survivable than earlier designs and a new life cycle logistic support concept which has been designed to meet TRIDENT's reliability and readiness goals. Through the new logistic support systems, which are dedicated to establishing and maintaining a high degree of operational readiness, TRIDENT is achieving an increase in at-sea availability over the current POSEIDON force.

The preponderance of funding provides for engineering services and technical support for the TRIDENT submarines. Although a wide range of efforts are comprehended within this request, collectively they provide the means for keeping equipments operating. This includes testing to determine problems, developing corrections and maintaining up-to-date documentation. This type of life cycle logistic support is more disciplined for TRIDENT than for other programs and is the key to maintaining readiness goals. The concept is built on the premise of strict configuration management and pre-planned maintenance work which is accomplished during the ship's refits that occur every 95 days.

This support provides the detailed pre-planning and engineering necessary to make maximum use of the 25 day off-patrol periods. By knowing exactly what configuration and equipments are onboard, how many hours various equipment have been operating, what equipments are scheduled for maintenance removal and repair and other similar data, a specific maintenance plan for each refit will be developed. Thus, when the ship comes in for refit, the repair work has been scheduled, materials prepositioned and the right personnel and equipment are on hand.

Other aspects of the current life-cycle logistic support program include rigid training to ensure crew personnel are familiar with equipment operations, periodic tests to evaluate hardware and system performance, maintenance of data base information and industrial support to the Submarine Base at Kings Bay, Georgia.

1436f/2

Program Package: TRIDENT Program (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Approp- riation	Current Estimate	Budget Request
TRIDENT Program					
Mission Support	114,705	151,070	136,016	72,213	110,884
Command & Management (TRICCSMA)	14,283	19,346	18,924	18,924	24,415
Total Activity Group	128,988	170,416	154,940	91,137 ¹	135,299

Note 1: Reflects shift of TRIDENT functions to program package Strategic Weapons Systems due to the disestablishment of the TRIDENT program office.

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1984 Current Estimate	91,137
2. Pricing Adjustments	+3,835
a. Annualization of Pay Raise	22
b. Industrial Fund Rates	58
c. Other Pricing Adjustments	3755
3. Program Increases	+46,337
a. Other Program Growth in FY 1985	
1) Additional support as new Command and Control Systems (CCS) suites become operational in the fleet.	2,156
2) Growth in handling TRIDENT CCS problem reports, CCS Performance Evaluation and configuration accounting as new CCS suites become operational. In ad- dition supports increased data base development to install TC MOD REV4 modification to the software baseline on all ships, support, and training activities.	2,083
3) Facility design coordination, develop- ment of equipment, power, and air conditioning requirements, and test installation procedures for new TRICCSMA facility.	3,295

Program Package: TRIDENT Program (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>	
4) Command and Control System Operational Support increase as the TRIDENT Program matures and experiences a significant increase in operations in FY 1985 over FY 1984. (e.g. 6 delivered submarines vs. 4 delivered submarines, 17 refits vs. 10 refits, estimated 480 technical assist requests vs. 360).	17,312	
5) Refurbishment of TRIPER and non-TRIPER components to support the growing use of TRIPER assets as additional ships are delivered and existing ships undergo refit periods. Additional components will be used and require refurbishment action. Increase also supports repair and refurbishment of Major Shore and Insurance Spares along with equipment at shore facilities not supported by the Navy Supply System.	7,671	
6) Reliability Maintenance increase supports additional effort in Technical Documentation Maintenance task for evaluating maintenance plan change requests, revising maintenance plans and maintaining and updating the maintenance plan index; implementation of the Configuration Management Program and Configuration Status Accounting System; providing tailored work packages for each ship to accomplish maintenance and modernization requirements over sequential refits of 18 days duration; and support assessments of material condition of various shipboard subsystems which indicate the need for maintenance action.	4,083	
7) Alteration Program design costs for increasing numbers of HM&E and Electronic (CCS) alterations.	5,828	
8) HM&E Engineering Service and class improvement additional review of design changes and proposed modifications for class improvements.	3,909	
4. Program Decreases		
a. Other Program Decreases		-6,010
1) Shift of TRICCSMA base op support to BOS.	-2,829	
2) Completion of Bangor TRIDENT Refit equipment acquisition program, training, and performance evaluation completed.	-3,181	
5. FY 1985 President's Budget Request		135,299

1436f/4

Program Package: TRIDENT Program (cont'd)

III. Performance Criteria and Evaluation (cont'd)

TRICCSMA

Provide CCS Maintenance and Support to deployed OHIO Class Submarines.

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. Mission Operations & Maintenance			
- civil service staffing (mission) E/S	76	77	61
- contractor support - TRIDENT support complex operators & technicians	75	87	98
- number of documents in CDR	29,000	30,999	32,000
- number of CDR document transactions/month	1,000	1,200	9,200
- number of line items in CSSC	14,750	14,750	15,250
B. CCS System Level Maintenance			
- number of TCPRS requiring engineering action	2,000	2,000	3,000
- number CCS Rev. Sup.	2	2	3
- number CCS operational	5	6	8
- number CCS suites sup.	10	11	14
- CCS source lines of code maintained	7,916,000	7,916,000	7,916,000
C. CCS Modification, Integration & Certification			
- number of CCS TECs	100	110	170
- number of TRIDENT CCS MODs	1	1	2
- number of TECs Installed/Cert.	500	600	700
- number of TCMODS Installed/Cert.	15	22	28
D. CCS Configuration Management Support			
- CCS Hardware Items under level 9 active Configuration Control	1,087,920	1,148,500	1,205,380
- CCS Documentation Items under active Configuration Control	49,396	53,545	57,610

1436f/5

Program Package: TRIDENT Program (cont'd)

III. Performance Criteria and Evaluation (cont'd)

E. CCS Performance Evaluation

- CCS Data Tapes to be Offloaded from SSBNs and Distributed	5,000	6,000	8,000
- CCS System Level Data Tapes to be Analyzed.	150	275	475

TRIDENT Submarine Mission Support

1. Ohio Class Ship Support

A. Program	FY 1984	FY 1985
Logistics	2,393	3,129
Surveillance	2,894	3,764
HM&E Op Support	1,976	896
Trident Class Improvement	1,076	1,309
Command and Control System Spt.	31,380	51,244
Refurb NSF/TRIPER	10,559	18,164
Reliability Maint.	6,850	11,108
Industrial Engineering Spt.	46	-0-
Trident Refit Facility Equip. Acquis.	352	-0-
Performance Evaluation	1,515	-0-
	<u>\$59,041</u>	<u>\$89,614</u>

B. Performance Criteria

General

Operating Months

SSBN 726	12	12
SSBN 727	12	12
SSBN 728	12	12
SSBN 729	8	12
SSBN 730	-	5
SSBN 731	-	1

Refits

SSBN 726	4	4
SSBN 727	4	4
SSBN 728	2	4
SSBN 729	-	4
SSBN 730	-	1

Reliability Maintenance

Maintenance Plans Library Revisions per year

Type I Revisions	100	100
Type II Revisions	50	50

1436f/6

Program Package: TRIDENT Program (cont'd)

III. Performance Criteria and Evaluation (cont'd)

TRIDENT Submarine Mission Support (cont'd)

1. Ohio Class Ship Support

	<u>FY 1984</u>	<u>FY 1985</u>
Alteration Program		
Level II Design Packages (No. of ALTS)	29	36
Level III Design packages f(no. of ALTS)	146	179
Level II Installations	11	21
Level III Installations	66	110
Active Ships in Alteration Program	4	6
(Hull numbers)	726-729	726-731
<u>Surveillance</u>		
Performance Monitoring - Active Ships	3	6
<u>Logistics and Repair</u>		
# of Ships Being Outfitted	4	4
(Hull numbers)	729-732	730-733
TRIPER Technical Documentation		
PHS&T Specifications	5	5
PHS&T Specifications Mods	10	10
TRIPER Technical Procedures	5	5
TRIPER Technical Procedure Mods	20	20
Material Condition Assessment Procedures	40	40
Configuration Drawings	5	5
TRIPER Repairables	352	352
TRIREFAC Repairables	313	313
Depot Level Repairables	39	39
Shipyard	<u>6</u>	<u>6</u>
Commercial	33	33
TRIPER Applications (Range)	1,179	1,179
TRIPER Depth (Thru FY 89)	2,878	2,878
TRIPER equipments scheduled for procurement	380	197
TRIPER planned submarine off-loads for refurbishment	226	393

1436f/7

Program Package: TRIDENT Program (cont'd)

III. Performance Criteria and Evaluation (cont'd)

TRIDENT Submarine Mission Support (cont'd)

1. Ohio Class Ship Support (cont'd)

	<u>FY 1984</u>	<u>FY 1985</u>
TRIPER refurbishment by commercial vendors	92	121
Deployed ships supported by TRIPER Program	3	5
Number of Refits supported by TRIPER	9	16
Number of Non-TRIPER refurbishment	285	323
# of Ships for which Logistic Support Analysis (LSA) and Provisioning Technical Documentation (PTD) are being developed (Hull numbers)	4	5
	730-733	730-734

2. Reliability Maintenance

	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Planning Yard Support</u>	(\$6,460)	(\$6,181)
Storage Vault Maintenance	1,380	1,454
Facilities Support (TTF, TRF, LBEF)	1,590	912
Logistic Technical Documentation Maint.	600	836
Engineering Change Proposals (ECSs)	1,147	1,064
Liaison Action Requests	300	304
Trouble Failure Report Processing	343	350
Maintenance Plan Support	300	320
Refit Completion Report Review	300	340
Overhaul Planning	300	300
Configuration Audits	200	301

B. Alteration Program (\$4,208) (\$9,856)

HM,E design effort and installation cost for ships and facilities	\$4,208	\$7,515
---	---------	---------

Design effort and installation for HM&E concurrent SHIPALTs in support of Command & Control System (CCS) installations.	0	\$2,341
---	---	---------

1436f/8

Program Package: TRIDENT Program (cont'd)

III. Performance Criteria and Evaluation (cont'd)

TRIDENT Submarine Mission Support (cont'd)

1. Reliability Maintenance (cont'd)

	<u>FY 1984</u>	<u>FY 1985</u>
C. <u>HM&E Engineering Support</u>	(\$2,504)	(\$5,233)
West Coast Operational Support	\$1,833	\$3,868
East Coast Predeployment Support	319	650
Engineering Technical Support by PERA(SS)PNSY	96	195
Review of Design Changes on New Construction for Delivered Ships	96	195
Applicability		
Strategic Weapon System Support	32	65
Twelve Year Operational Cycle Review	64	130
SSN/SSBN Documents Review for TRIDENT		
Applicability	32	65
PSA Deferred Work Material Storage	32	65
Total (\$000)	\$72,213	\$110,884

IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	9	7	7
Enlisted	4	7	7
B. <u>Civilian End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
USDH	76	77	61
FNDH			
FNIH			

Department of the Navy
Operation and Maintenance, Navy

Program Package: Strategic Weapons Systems
Budget Activity: 1 Strategic Forces

I. Description of Operations Financed.

The objective of Strategic Weapon System (SWS) funding is to assure the effectiveness of the Navy's strategic force. The Joint Chief of Staff and Fleet Commanders have prescribed a program of systematic tests designed to test deterrent forces. Strategic Weapons Systems funding provides support for the thirty-one POSEIDON and C-4 Backfit SSBNs, the TRIDENT I SSBNs being deployed in the Pacific as they complete construction, strategic weapons systems equipment aboard tenders and other surface support ships.

The objective of Strategic Weapons Systems (SWS) funding is to assure the effectiveness of the strategic force levels defined by the Secretary of Defense. The Joint Chiefs of Staff and Fleet Commanders have prescribed a program of systematic tests designed to test the readiness and reliability of crews and equipment and to detect actual or potential degradation of POSEIDON and C-4 Backfit systems.

The Strategic Systems Project Office (SSPO) has developed an operational support system for strategic weapons systems designed to maintain the readiness and reliability required to meet program objectives and to support the testing necessary to determine whether the systems are working as intended. With this system, the Secretary of Defense, the Chief of Naval Operations and other officials are able to evaluate with confidence the performance of the POSEIDON, C-4 Backfit, and TRIDENT forces and to anticipate problems before they materially degrade that performance. As a result, both strategic planners and the operating fleets have a high degree of confidence that predictable numbers of warheads will impact on target should they be needed.

Strategic weapons systems funding includes maintenance for strategic weapon equipments aboard SSBNs and support ships; equipment renewal and updating during periodic overhauls; repair of failed components; logistics control procedures; operational testing; specialized training of POSEIDON, C-4 Backfit, and TRIDENT crews; technical services required to measure, test, analyze and maintain reliability of the weapons systems; missile maintenance operations at missile processing facilities; and the operating expenses of field activities and headquarters.

1437f/2

Program Package: Strategic Weapons Systems (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	<u>FY 1983</u>	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>
Operational & Engineering Support	513,935	535,269	533,629	534,954	556,668
Missile Processing	56,369	54,737	54,737	54,737	62,212
Training Support	29,600	32,270	32,270	32,270	33,887
Administration	45,009	43,952	43,783	39,298	42,858
Support Ships	7,506	11,019	11,019	11,019	11,012
TRIDENT System Support	0	0	0	71,045	83,656
Total Activity Group	652,419	677,247	675,438	743,323 ^{1/}	790,293

Note 1: Reflects shift of TRIDENT functions from program package TRIDENT Program due to the disestablishment of the TRIDENT program office.

Program Package: Strategic Weapons Systems (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	\$ in 000
1. FY 1984 Current Estimate	743,323
2. Pricing Adjustments	+32,414
a. Annualization of Direct Pay Raises	
1) Classified	397
2) Wage Board	96
b. Stock Fund	
1) Non-Fuel	+104
c. Industrial Fund Rates	+1,999
d. Other Pricing Adjustments	+29,818
3. Program Increases	+15,582
a. Transfers	19
1) Stars Administration from BA-7 to SSPO	
b. Other Program Growth in FY 1985	
1) Missile Processing	
a) Additional waterfront workload at Strategic Weapons Facility Pacific (SWFPAC) to support increased TRIDENT submarine refits.	466
b) Increased costs at POLARIS Missile Facility Atlantic (POMFLANT) and SWFPAC as workload shifts from WPN funded new production to O&MN-funded maintenance of fleet return missiles. (see performance criteria)	5,500
2) SSPO Administration	
a) Salaries and benefits for additional civil service personnel	345
3) TRIDENT System Support	
a) Increased facilities criteria development, design review, construction coordination, and equipment requirements development, acquisition coordination, and equipment installation and support planning for TRIDENT training, waterfront, industrial, and support facilities at Naval Submarine Base, Kings Bay.	6,655
b) Additional requirements for TRIDENT Training Facility Bangor for hardware and software support for non-tactical training unique equipments, curricula and training materials, and expanded Personnel Training and Evaluation Program efforts.	1,250

Program package: Strategic Weapons Systems (cont'd)C. Reconciliation of Increases and Decreases

\$ in 000

c) Additional non-technical collateral equipment procurement requirements for Kings Bay.	388	
d) Development and implementation of a TRIDENT Integrated Logistic Support (ILS) logistic assessment system. This system is used to analyze and validate data which is collected during ship refit periods to determine the effectiveness of the TRIDENT ILS system.	959	
4. Program Decreases		-1,026
a. Transfers	-490	
1) Transfer reflects SSP0 decreases for transfers of Efficiency Review Administrators to CNO BA-9 (-31), AAA Services to NAVSUP BA-7 (-94), and SSBN Security Technology Program to CNO BA-9(-365).		
b. Other Program Decreases in FY 1985	-536	
1) Supply Ships. Reduction for completion of support and weapon system equipment refurbishment for the AS-34 overhaul.		
5. FY 1985 President's Budget Request		790,293

III. Performance Criteria

<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
----------------	----------------	----------------

A. Operational Support
(Deployed Shipmonths)

SSBN (POSEIDON)	160	178	183
SSBN (C-4 BACKFIT)	105	109	82
SSBN (TRIDENT)	15	31	50
TENDER	36	35	38

B. Missile Processing

POSEIDON (C-3) (POMFLANT)	287	270	217
C-4 BACKFIT (C-4) (POMFLANT)	89	65	135
TRIDENT (C-4) (SWFPAC)	6	10	13

C. Weapon Systems Offline Support
(Shipmonths)

1437f/5

Program Package: Strategic Weapons Systems (cont'd)

III. Performance Criteria (cont'd)

POSEIDON Overhaul	68	50	45
C-4 BACKFIT Overhauls	39	35	62
Tender Overhaul	6*	9*	10

D. Overhaul Starts	3	3	4
--------------------	---	---	---

* Excludes AS-32 and AS-34 support of SSNs.

E. TRIDENT Refits	5	9	16
-------------------	---	---	----

IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	128	184	182
Enlisted	201	442	442

B. <u>Civilian End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
USDH	1063	1842	1860
FNIH			

Department of the Navy
Operation and Maintenance, Navy

Program Package: FBM Ship Operations
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program provides a fleet of 37 Strategic submarines as the launch platform for the undersea strategic missile system. The submarines together with four submarine tenders, one launch area support ship, related service craft, and three chartered ships are operationally supported in this program. Operational expenses include:

Fuel - includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary equipment, and small boats, and small quantities of fossil fuel used in auxiliary diesel engines of nuclear submarines. The major portion of fuel is used by the tenders while in port to support ships' power and heat needs, as well as hotel services to submarines that are moored alongside during periods of intermediate maintenance.

Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by FBM submarines and support ships while in port.

Supplies and Equipage (S&E) - includes expenses of repair parts and other operating target (OPTAR):

Repair parts - include all 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.

Other operating target (OPTAR) - includes administrative and housekeeping items; items having a limited life such as lubricants, boiler compound and bilge cleaner; devices such as power tools, office machines, duplicators; General Purpose Test Equipment (GPETE); Automated Data Processing (ADP) requirements; the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Leaseback (Charter) - includes two FBM cargo ships (T-AK) and a Range Instrument ship (T-AGM) leased from the Military Sealift Command (MSC). The T-AKs provide regularly scheduled service to the FBM replenishment sites in Holy Loch, Scotland, Charleston, South Carolina and Kingsbay, Georgia. The T-AGM provides range safety (destruction) tracking, surveillance, communication and other services, such as monitoring the demonstration and shakedown operations of new SSBNs, as well as monitoring following SSBN overhaul. Costs include maritime crew salaries, fuel, ship repairs, supplies and equipage and administrative expenses.

1475f/2

Program Package: FBM Ship Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Fuel	13,350	14,861	14,855	14,490	13,725
Utilities	4,921	5,070	5,068	5,468	5,906
Repair Parts	33,512	40,379	39,973	37,968	46,448
Other Operating Target	29,620	36,784	36,080	32,969	38,693
Charter	32,329	24,013	24,013	23,950	30,001
Total Activity Group	113,732	121,107	119,989	114,845	134,773

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1984 Current Estimate		114,845
2. Pricing Adjustments		+9,972
a. Stock Fund		
1) Fuel	-1126	
2) Non-Fuel	+2,866	
b. Industrial Fund Rates	+7,898	
c. Other	+334	
3. Program Increases		+11,236
a. Initial fuel load out for AS-34 following completion of overhaul.	374	
b. Utility costs associated with an additional 1.5 TRIDENT shipyears in FY 1985.	535	
c. Increases TRIDENT repair part and other OPTAR funding to reflect an increase of 1.5 ship years (2,283). Increase recognizes that actual repair part and OPTAR costs in FY 1983 have run 60 percent higher than POSEIDON and C-4 backfit platform costs which is consistent with a larger and more complex platform. (3,600)	5,883	
d. Equipment and hull maintenance associated with extended operating cycles for POSEIDON and C-4 backfit submarines.	4,444	

Program Package: FBM Ship Operations (cont'd)

B. Reconciliation of Increases and Decreases

\$ in 000

4. Program Decreases		-1,280
a. Decrease of 3 MSC per diem days in FY 1985.	-83	
b. Complete inactivation of USNS Victoria after decommissioning.	-677	
c. Reduced utility costs associated with FY 1985 overhauls scheduled for AS-33 and 3 SSBNs.	-520	

5. FY 1985 President's Budget Request

134,773

III. Performance Criteria

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Ship Inventory	39	40	42
Conventional	5	5	5
Nuclear	34	35	37
Ship Years Supported	38.0	39.2	40.7
Conventional	5.0	5.0	5.0
Nuclear	33.0	34.2	35.7

III. Performance Criteria

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Underway Steaming Hours	149,694	166,423	168,704
Conventional	3,483	2,573	2,586
Nuclear	146,211	163,850	166,118
Barrels of Fossil Fuel (000)	262	335	344
Per Diem Days	1,125	1,098	1,095
Leaseback Inventory	4	3	3
Leaseback Activation	1	0	0
Leaseback Inactivation	1	1	0

IV. Personnel SummaryA. Military End Strength

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	1,262	1,210	1,222
Enlisted	15,474	15,570	15,548

B. Civilian End Strength

None

Department of the Navy
Operation and Maintenance, Navy

Program Package: FBM Ship Maintenance
Budget Activity: I Strategic Forces

I. Description of Operations Financed

This program funds depot and intermediate level maintenance and modernization, initial outfitting and associated technical support for the strategic forces as follows:

Regular Overhaul of the ship is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuild of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards. Depot level repairs for the family of detection and tracking (unique) SONARS installed on SSBNs includes overhaul, refurbishment and certification of SONARS and interface equipment.

Restricted and Technical Availability (RA/TA) A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A Technical Availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship not present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, repairs during Post shakedown availabilities for new units and various other miscellaneous type repairs.

Fleet Modernization The strategic forces portion of the Ship Modernization Program provides for the modernization of the POSEIDON and TRIDENT submarines, FBM submarine tenders and strategic support ships. It funds the preliminary design, preparation of blueprints and associated documents, installation of equipment and updating of ship records. Installation is accomplished during overhaul, at a forward site or in conjunction with a restricted or technical availability.

Initial outfitting provides initial outfitting and allowance support for active fleet strategic force ships, supporting ships and craft and strategic training facilities and telecommunication sites. Initial outfitting and allowance requirements are provided for stock funded expense type material, spares, repair parts, special tools, shipboard equipage allowances and listings and follow-on equipment improvement programs.

Program Package: FBM Ship Maintenance (cont'd)

Intermediate Level Maintenance is that maintenance which is normally performed by Navy personnel on tenders and repair ships, or at Fleet support bases. It normally consists of calibration, repair or replacement of damaged or unserviceable parts, components or assemblies; the emergency manufacture of unavailable parts; and providing technical assistance to using organizations. IMAs are assigned to repair and test weight handling equipment, repair periscopes, electronic equipment and electric motors, overhaul diesel engines and provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain preventive maintenance actions. The principal components of the Fleet Ballistic Missile Force IMA establishment are the submarine tenders and the TRIDENT shore based facility at Bangor, Washington.

Technical and Engineering Programs provide necessary support for submarines and SONARS subjected to longer operational intervals by the Engineered Operating Cycle (EOC) program.

Inactivations (SALT) provides funds to defuel and dismantle POLARIS type submarines in accordance with prevailing SALT agreements.

II. Financial Summary (Dollars in Thousands)A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Ship Overhauls	384,020	475,687	473,756	454,988	616,938
Restr./Tech Avail	43,239	52,472	52,409	68,291	95,976
Fleet Modernization	78,108	121,538	120,355	118,996	121,318
Outfitting	13,206	18,273	17,249	15,265	12,580
Intermediate Maint.	55,271	70,246	69,065	78,324	90,299
Unique Sonars	30,215	35,375	34,403	34,403	37,391
SSBN Monitoring	15,398	16,095	15,533	15,533	16,837
Inactivations (SALT)	33,420	43,171	43,100	45,400	-
Total, FBM Ship Maint.	652,877*	832,857	825,870	831,200	991,339

* Includes \$36.0 million, unobligated on 30 September 1983 but required by government estimate, for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures and for changes in scope of ship overhaul, maintenance and repair for work inducted in FY 1983 in accordance with congressional direction.

Program Package: FBM Ship Maintenance (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1984 Current Estimate		831,200
2. Pricing Adjustments		73,299
a. Annualization of Direct Pay Raises	533	
1) Classified	55	
2) Wage Board	478	
b. Stock Fund (non-fuel)	3,176	
c. Industrial Fund Rates	53,223	
d. Other Pricing Adjustments	16,367	
3. Program Increases		190,110
a. Other Program Growth in FY 1985		
1) One additional submarine overhaul and associated alterations.	137,729	
2) Advance funding required for subsequent private overhauls.	4,716	
3) Increased AERP/PERA support for follow on fiscal year overhauls.	2,695	
4) Advance funding support for subsequent Selected Restricted Availabilities (SRA).	820	
5) Increase in overhaul requirements for strategic drydocks and supporting craft.	18,103	
6) Increased submarine steam generator, hull cleaning requirements and other miscellaneous shipwork.	7,194	
7) Increased POSEIDON IMA support	730	
8) Increased IMA support for TRIDENT forces.	7,939	
9) Increase related to submarine SRAs to be accomplished in homeport vice shipyard as retention incentive.	4,920	
10) Increased technical support for SSBNs subjected to 12 year operating cycles.	605	
11) Increased nuclear alteration requirements	4,659	
4. Program Decreases		-103,270
a. One-Time FY 1984 Costs	(-1,405)	
1) Night Vision Devices Allowance	-261	
2) Oxygen Breathing Apparatus MK-4	-105	
3) AN/WLR-9A Sensitivity Mods	-669	
4) AN/BQR-7 Upgrades	-370	
b. Transfers	(-727)	
1) Transfer of training and telecommunications outfitting to BA's 8 and 3 respectively	-727	

Page 1-1-24 Intentionally Blank

1526f/5

Program Package: FBM Ship Maintenance (cont'd)

III. Performance Criteria and Evaluation

A. Ship Overhauls

The following depicts the regular overhaul program for fiscal year 1983, 1984 and 1985. At Congressional direction, the budget request reflects funding for long lead time material for public starts and funding to completion of all public and private overhauls in the induction year.

	FY 1983		FY 1984		FY 1985	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
Ship Type						
SSBNs	3	329.5	3	350.1	4	525.7
Tenders			1	33.4	1	28.7
Advance Funding						
Public Shipyards		7.8		28.1		11.8
Private Shipyards		34.7		32.2		36.8
AERP/PERA*		7.9		11.2		13.9
Change Orders		4.1		0		0
Total Program	3	384.0	4	455.0	5	616.9

* Advanced Equipment Repair Program/Planning, Engineering Repair and Alteration represents preoverhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

B. Restricted and Technical Availability. The resources required for voyage repairs are based on historical experience for each ship type and number of ships. Resources for planning availabilities are based on the schedule in each category. A summary of requirements follows:

	FY 1983		FY 1984		FY 1985	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
Type of Repair						
Voyage (ship yrs)	38.3	16.7	39.5	12.4	41.0	13.6
Battery Renewals	5	1.7	9	3.7	5	2.3
Selected Rest. Avail.	2	19.7	4	36.5	3	38.1
Habitability Impro.		2.0		3.7		4.2
Post Shakedown Avail.			2	1.8	1	1.0
Service Craft Ovhl	2	1.1		.7	5	18.9
Misc. Availabilities		2.0		9.5		17.9
Total		43.2		68.3		96.0

1526f/6

Program Package: FBM Ship Maintenance (cont'd)

III. Performance Criteria and Evaluation

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
C. <u>Outfitting</u>			
<u>Availabilities (\$000)</u>			
Overhauls	3,732	4,500	4,500
ERP/FSM	2,260	2,625	1,700
<u>Other (\$000)</u>			
Logistic Readiness	992	807	593
MAM's Backfit	2,000	871	500
Training	1,590	410	0
Telecommunication	1,190	325	0
Weapons Handling Equip.	71	0	66
Trident Refit Support	100	1,200	1,728
Nuclear Reduction Gears	381	0	0
Between ROH changes	890	800	1,118
CBR allowances	0	607	607
AN/BQR upgrade	0	354	0
Package Alterations Support	0	500	470
AN/WLR-9	0	641	0
MK-4 Oxygen Breathing Devices	0	100	0
Night Vision Devices	0	250	0
Annual Q-COSAL	0	1,275	1,298
Total	13,206	15,265	12,580

D. Fleet Modernization Program

	<u>FY 1983</u>							
	<u>Imposed</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u>	<u>Hab & Prg.</u>		
	<u>Reqmts.</u>				<u>& Nav</u>	<u>Pers</u>	<u>Spt</u>	<u>Total</u>
Submarines	1.2	18.8	0.4	12.0	3.4	0.0	18.5	54.3
FBM Support Ships	0.0	0.0	0.0	0.0	0.0	0.0	2.4	2.4
Floating Drydocks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.0	21.1	0.4	0.0	0.0	0.0	0.0	21.5
Total For BA-1	1.2	39.9	0.8	12.0	3.4	0.0	20.9	78.2

1526f/7

Program Package: FBM Ship Maintenance (cont'd)

III. Performance Criteria and Evaluation

D. Fleet Modernization Program

	FY 1984							
	<u>Imposed</u> <u>Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u> <u>& Nav</u>	<u>Hab & Prg.</u> <u>Pers</u>	<u>Spt</u>	<u>Total</u>
Submarines	0.5	16.6	3.4	23.1	5.1	0.7	18.0	67.4
FBM Support Ships	1.9	10.4	0.6	2.5	0.8	0.9	4.6	21.7
Floating Drydocks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.0	30.0	0.4	0.0	0.0	0.0	0.0	30.1
Total For BA-1	2.4	56.7	4.4	25.6	5.9	1.6	22.6	119.2

	FY 1985							
	<u>Imposed</u> <u>Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u> <u>& Nav</u>	<u>Hab & Prg.</u> <u>Pers</u>	<u>Spt</u>	<u>Total</u>
Submarines	0.0	19.1	12.9	21.4	0.1	0.0	20.1	73.6
FBM Support Ships	0.4	2.4	0.5	2.7	0.6	2.0	2.7	11.3
Floating Drydocks	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.2
Separate Funding	0.0	34.8	1.4	0.0	0.0	0.0	0.0	36.2
Total For BA-1	0.4	56.3	14.8	24.2	0.7	2.0	22.9	121.3

E. Intermediate Maintenance. Funding provides for repair parts and materials for support of strategic submarines alongside the submarine tenders or at the refit facility, maintenance of the FBM submarine tenders and support for various related service craft, as follows:

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Productive Manyears	1,372	1,588	1,753
Material Cost	38,098	50,738	58,146 ^{1/}
TRIREFITFAC Operations	17,173	27,586	32,153
Total	55,271	78,324	90,299

^{1/} Includes aggregate price growth of 4.4 percent from FY 1984 to FY 1985 based on prevailing indices.

1526f/7

Program Package: FBM Ship Maintenance (cont'd)

III. Performance Criteria and Evaluation

E. Technical and Engineering Support.

1) The funding for SSBN Unique Sonars is directly related to the specific SONAR for repair, installation, checkout and operational support between overhauls.

	<u>New Installations</u>			<u>Overhauls</u>			<u>Operational Units (shipyears) Engineering Service</u>		
	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>
SONAR									
AN/BQR-T4				3	3	4	21.8	24.3	23.3
AN/BQR-15				3	3	4	21.8	24.3	23.3
AN/BQR-19				3	3	4	21.8	24.3	23.3
AN/BQR-21	1			3	3	4	21.8	24.3	23.3
AN/BQR-23			10 ¹	4	5	5	21.8	24.3	23.3
OL-218 (DLT)	1			7	7	7	19.8	24.3	23.3
AN/BQH-8		7	14						

Total

Note: 1. Backfit Upgrade.

(2) SSBN Ship System Maintenance Monitoring and Support Program

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Subsystem Perf. Test. Insp. and Material Assessment (ship operating mos.)	23.8	24.0	24.0
Refit Package Review and Analysis (Workyears)	8.3	10.8	5.0
Analysis of Fleet Support Capabilities (Workyears)	18.9	18.8	23.3
Engineered Operating Cycle (EOC) Support (Workyears)	44.2	50.8	57.1
Number of ships under extended refit period work package analysis	11	14	18

F. <u>Inactivations (SALT)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Number of Submarines	2	3	0

1526f/8

Program Package: FBM Ship Maintenance (cont'd)

III. Performance Criteria and Evaluation

IV. <u>Personnel Summary</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Military End Strength</u>	<u>479</u>	<u>579</u>	<u>646</u>
Officer	41	49	50
Enlisted	438	530	596
B. <u>Civilian End Strength</u>	<u>599</u>	<u>625</u>	<u>671</u>
USDH	599	625	671

Department of the Navy
Operation and Maintenance, Navy

Program Package: Communications
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The Fleet Ballistic Missile Ship/Shore Communication system provides support for operational and newly-introduced communications systems for the FBM forces. The program encompasses High Frequency/Very Low Frequency/Low Frequency broadcast subsystems developed to provide improved reliability and the certainty of reception of messages from the National Command Authority to deployed FBM submarines, secure ship-to-shore communication, a method of communicating the loss or disability of a submarine to shore locations and a continuing evaluation program which ensures the effectiveness and readiness of the various systems. This program provides funds for engineering technical services and maintenance of deployed equipments and systems, as well as shore receiver sites.

Airborne Communication maintains a continuous airborne communications coverage for Fleet Command and Control as an integral part of national defense strategy in support of world wide retaliatory forces. Operations financed in this program include aircraft operating costs and aviation TAD. Current activity within this program provides synchronized low frequency spectrum communication coverage without interruption to deployed strategic forces. Maintenance and coverage requires airborne on-station relief with aircraft flying rotational patterns that utilize foreign and domestic air fields. To preclude interrupting coverage, a back-up aircraft and crew is positioned in a ready status. TAD funds are required to support travel requirements associated with operations, training and administrative travel.

The Naval Space Surveillance System (NAVSPASUR), which was formerly funded in this program package, was merged into the Naval Space Command on 1 October 1984. All NAVSPASUR resources are included in the Naval Space Command program package.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
FBM Ship/Shore					
Communications	15,980	17,467	16,935	17,338	26,569
Airborne Flight Ops	22,458	31,289	31,180	31,182	33,628
Air TAD	1,815	2,820	2,896	2,894	3,005
Less Aviation DLR					
Credits					-400
Total Activity Group	40,253	51,576	51,011	51,414	62,802

Program Package: Strategic Forces (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>		\$ in 000
1. FY 1984 Current Estimate		51,414
2. Pricing Adjustments		-777
a. Annualization of Direct Pay Raises	170	
b. Stock Fund		
1) Fuel	-1,558	
2) Non-Fuel	60	
c. Industrial Fund Rates	-11	
d. Other	562	
3. Program Increases		15,950
a. Transfers		
1) Aviation Depot Level Repairables.	7,307	
Extends the test of stock funding		
Depot Level Repaiables to aviation.		
The primary objective of this initiative		
is to increase readiness through improved		
supply support.		
b. Other Program Growth in FY 1985		
1) Start-up, operational, and main-	2,415	
tenance costs associated with the		
Wisconsin Extremely Low Frequency		
(ELF) transmitting station scheduled		
to become operational in FY 1985.		
2) Increased purchases of equipment,	105	
supplies, and materials for installa-		
tion of High Frequency Solid State		
Transmitters at Very Low Frequency		
(VLF) and Low Frenquency (LF) trans-		
mitting sites.		
3) Increase work performed at Chief of	1,024	
Naval Material Laboratories for implement-		
ation and maintenance of shore station		
modes for VERDIN systems.		
4) Refurbishment of one Very Low Fre-	2,369	
quency (VLF) transmitting site; installa-		
tion of VERDIN capability at Adak, Alaska,		
Low Frequency (LF) transmitting site;		
maintenance of 10 newly installed OA-		
9038/BRC switching devices; and installa-		
tion and maintenance of 16 additional		
Enhanced VERDIN processors.		
5) Installation of procured equipment and	1,707	
upgrades to other equipment as part of		
the MAYFLOWER Quick-Fix II program.		
The objective is to replace obsolete		
components and extend service life into		
the 1990's.		
6) Provide for installation of test equip-	1,023	
ment to monitor and evaluate ELF per-		
formance on submarines.		

1517f/3

Program Package: Strategic Forces (cont'd)

B. Reconciliation of Increases and Decreases \$ in 000

4. Program Decreases	-3,785
A. Reduction of -4082 flying hours resulting from revised TACAMO requirements.	-3,785
5. FY 1985 President's Budget Request	62,802

III. Performance Criteria

A. Airborne Communications:

FY 1983			FY 1984			FY 1985		
Average Operational Aircraft	Flying Hours	Cost (\$000)	Average Operational Aircraft	Flying Hours	Cost (\$000)	Average Operational Aircraft	Flying Hours	Cost (\$000)
Hours 15.0	18,971	22,458	16.0	27,865	31,182	16.0	23,783	33,628
Per A/C	1,265			1,742			1,486	
\$ Per Hour		1,184			1,119			1,414

FY 1983		FY 1984		FY 1985	
Per Diem Days	Actual (\$000)	Per Diem Days	Actual (\$000)	Per Diem Days	Actual (\$000)
68,958	1,815	114,136	2,894	114,867	3,005

B. Ship/Shore Communications	FY 1983	FY 1984	FY 1985
VERDIN/Enhanced VERDIN (AN/WRR-7, AN/WRR-7A) Receive System (systems maintained)	270	291	307
VERDIN/Enhanced VERDIN (AN/WRR-7, AN/WRR-7A) Receive System (systems installed)	2	21	16
MERLIN (AN/BST-1) Systems	100	100	100
Fixed VLF Sites	7	7	7
VLF Site Refurbishment	0	0	1
LF Transmitters	21	21	21

1517f/4

Program Package: Strategic Forces (cont'd)

IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	215	228	248
Enlisted	1,198	1,267	1,290

Department of the Navy
Operation and Maintenance, Navy

Program Package: Naval Space Command
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

Effective 1 October 1983 the Naval Space Command (NAVSPACECOM) began operations at Dahlgren, Virginia, supporting naval space policy and strategy by providing direct support to fleet units worldwide through integrated control of naval space programs. The Command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. It consolidated existing Navy Space activities, i.e., the Naval Space Surveillance System (NAVSPASUR), the Naval Astronautics Group (NAVASTROGRU), and elements supporting the Fleet Satellite Communications System of the Naval Telecommunications Command, through functional realignment into one command. Reflecting the Navy's reliance on space for maritime communications, navigation, environmental prediction and surveillance, it also provides an organizational structure for effective space coordination with other Department of Defense (DOD) elements.

NAVSPASUR operates a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various Navy shore installations, other DOD activities and Defense contractors, and other departments of the Government. Data provided includes satellite overflight alerts; radar pointing angles; satellite ephemerical predictions; orbital elements (for input into shipboard computers); look angles; up-to-date satellite catalog maintenance; orbit breakup fragments and "problem" satellites; and uncorrelated detection data. Primary mission Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. An additional task is computer software development for submarines to reduce the volume of message traffic that must be passed in order to provide vulnerability data of very high quality.

NAVSPASUR also is an integral part of the NORAD space detection and tracking system providing satellite operational data and orbital information to NORAD. NAVSPASUR is the designated backup computational facility for NORAD's Space Surveillance Center (NSSC), Cheyenne Mountain, Colorado. In the event of a computer failure at NSSC, NAVSPASUR provides computational services for the entire national space detection and tracking system. On 1 October 1984 NAVSPASUR will assume an upgraded role as the alternate NSSC which will increase its computational load in support of NORAD and when activated will include command and control of the NORAD worldwide SPACE TRACK system.

NAVASTROGRU maintains and operates astronautic systems, including spacecraft and ground based components and subsystems, so as to fulfill naval and national requirements. The Navy Navigation Satellite System (NNSS) is the major operational space system to support navigation requirements of all Fleet units. Primary mission Fleet support is provided to FBM submarines, which impose the most stringent navigational accuracy requirements on NNSS.

1455f/2

Program Package: Naval Space Command (cont'd)

I. Description of Operations Financed (cont'd)

NAVSPACECOM provides around-the-clock operational Fleet support for assignment and control of satellite channels for Fleet communications. Within the Command support is provided to several naval compartmented projects. This effort primarily involves supplying fleet units and shore-based activities with data on satellites of military significance.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	<u>FY 1983</u>	<u>Amended Request</u>	<u>FY 1984 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1985 Budget Request</u>
Naval Space Command HQ	361 ^{1/}	0	0	1136	1834
NAVSPASUR	7769	7117	7066	7647	9429
NAVASTROGRU	0	0	0	3782	4098
Total Activity Group	8130	7117	7066	12565	15361

Note:

Supported Naval Space Command Transition Team

Program Package: Missile and Space Defense (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	\$ in 000
1. FY 1984 Current Estimate	12,565
2. Pricing Adjustments	363
a. Annualization of Direct Pay Raises	
1) Classified	110
2) Wage Board	2
b. Stock Fund	
1) Non-fuel	3
c. Other Pricing Adjustments	248
3. Program Increases	+2,433
a. Transfers	200
1) Realignment of Navy Telecommunications function to provide NAVSPACECOM the resources for assignment and control of satellite channels for Fleet communications.	
b. Annualization of FY 1984 Increases	395
1) Annualization of full year costs to support Naval Space Command. Increases cover full year salaries, ADP support, technical training, micro processor maintenance and word processor travel and transportation of things.	
c. One-time FY 1985 costs	48
1) Consolidation of functions under Naval Space Command requires one time cost for satellite termination.	
d. Other program Growth in FY 1985	1,790
1) Update and retrofit NAVSPASUR Fort Stewart receiver site to bring site to the same level of operational compatability as other five sites. Includes technical support, refit, and system documentation. (1,259)	
2) Activate Special Compartmented Information Facility at NAVSPASUR (83).	
3) Increase in NAVSPASUR field station maintenance and operation. (212)	
4) Equipment upgrades for monitoring equipment at three field detachments of the Naval Astronautics Group (136).	
5) Concept of operations development for satellite system as required by the Joint Chiefs of Staff (100).	
4. FY 1985 President's Budget Request	15,361

Program Package: Missile and Space Defense (cont'd)III. Performance Criteria and Evaluation

1) Field Activities

NAVSPASUR

Transmitter Sites

Lake Kickapoo, Texas

Gila River, Ariz.

Jordan Lake, Ala.

Receiver Sites

Fort Steward, Ga.

Silver Lake, Miss.

Red River, Ark.

Elephant Butte, NM

San Diego, Ca.

NAVASTROGRU

Detachment A - Winter Harbor, Maine

Detachment B - Rosemont, Minn.

Detachment C - Wahiawa, HI

Laguna Peak Department

IV. Personnel SummaryA. Military End Strength

Officer

Enlisted

FY 1983

15

0

FY 1984

55

55

FY 1985

55

61

B. Civilian End Strength

USDH

FY 1983

95

FY 1984

248

FY 1985

254

Department of the Navy
Operation & Maintenance, Navy

Program Package: Command and Staff
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The purpose of this program is to provide the Fleet Operational support required to permit Fleet Ballistic Missile (FBM) submarines to carry out their mission. Support provided includes material control and supply support, fleet temporary additional duty (TAD) for FBM crew rotations between continental United States and overseas sites and for crew training, and use of the Atlantic Underwater Test and Evaluation Center (AUTEC).

The submarine squadron and group commander staff requirements are also included. The staffs' mission is to operationally direct and administer material and logistic support and TAD.

The AUTEC range is used to conduct torpedo, Harpoon and Tomahawk proficiency firings crew qualifications, and to test and certify shipboard weapon systems. The range is operated and managed by the Naval Underwater Systems Center (NUSC). Requested funds represent the direct costs for support of AUTEC range, open ocean firings, torpedo retrievals and post firing evaluations.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	<u>FY 1983</u>	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>
Administration	8506	8686	6836	6991	10562
TAD	7120	7640	7637	8121	8161
AUTEC	7000	9869	9865	8899	8911
Total Activity Group	22626	26195	24338	24011	27634

Program Package: Command and Staff (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1984 Current Estimate		24,011
2. Pricing Adjustments		+222
a. Annualization of Direct Pay Raises		
1) Classified	8	
b. Stock Fund		
1) Fuel	-8	
2) Non-Fuel	36	
c. Industrial Fund Rates	-334	
d. Other Pricing Adjustments	520	
3. Program Increases		+3,401
a. Overhaul and upgrade of LCM-8 assigned to COMSUBRON 14 in Holy Loch. In addition completes overhaul of floating crane located in Holy Loch providing for dry-docking, perservation, equipment repair and installation of new engines.	940	
b. Increased training required to maintain personnel skills and to learn the operation and maintenance of new equipments and systems. Includes factory and exportable team training and other training provided by contract.	142	
c. MK-48 proficiency firings, range usage, and off-range exercises.	92	
d. Supply Overhaul Assistance Program (SOAP) support including containers for parts. ADP support and materials, and contractor assistance for three additional SOAP overhauls.	689	
e. Maintenance of systems to process monthly material requisitions, monitor and expedite CASREPT material, control movement of material and personnel, provide material control and supply support for the FBM Weapons System and to purchase calculators for FBM off-crew training.	320	
f. Introduce Integrated Logistic Program (ILO) as an extension of current SOAP effort to insure technical manual and Planned Maintenance System (PMS) support material requirements are incorporated into the submarines COSAL.	264	

1439f/3

Program Package: Command and Staff (cont'd)

B. Reconciliation of Increases and Decreases \$ in 000

- g. Increase supply, equipment, printing services 626 and contractual support for FBM submarine groups and squadrons to better support operations and logistic requirements.
- h. Realignment due to increased requirements for NARDAC ADP support. 328

4. FY 1985 President's Budget Request 27,634

III. <u>Performance Criteria</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. AUTEC/Combat Systems Support			
Nbr of Proficiency Firings	49	53	53
Open Ocean Firings	6	16	16
B. Per Diem Days	84,923	96,086	99,005
C. Nbr of Requisitions (Thousands)	496	463	543
D. Submarine Groups	4	4	4
E. Submarine Squadrons	4	4	4
F. Ships & Craft Assigned	45	46	48

IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	149	159	164
Enlisted	581	563	580
B. <u>Civilian End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
USDH	11	19	21

Department of the Navy
Operation and Maintenance, Navy

Program Package: Maintenance of Real Property
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction for all buildings, structures, grounds and utility systems at strategic submarine bases and the Naval Space Command to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension, alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
MRP					
Facilities Maintenance	12,680	17,380	14,649	15,465	25,023
Major Repair Projects	727	1,260	1,260	1,266	2,477
Minor Construction	5288	1570	1,570	1570	2733
Total Activity Group	18,695	20,210	17,479	18,301	30,233

Program Package: Maintenance of Real Property (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>		
1.	FY 1984 Current Estimate		18,301	
2.	Pricing Adjustments		863	
	A. Annualization of Direct Pay Raises	45		
	1) Classified	(+1)		
	2) Wage Board	(+44)		
	B. Stock Fund	2		
	1) Fuel	(-3)		
	2) Non-Fuel	(+5)		
	C. Other Pricing Adjustments	816		
3.	Program Increases		11,609	
	A. Transfers	8,842		
	1) Reflects the transfer of Polaris Missile Facility, Atlantic, and Strategic Weapons Facility, Pacific to O&MN from NIF funding. Provides funds for maintenance, repair and minor construction of their facilities. (+8,842)			
	B. Other Program Growth in FY 1985	2,767		
	1) This increase will provide for increased facility maintenance requirements at SUBASE Kings Bay. New maintenance requirements include a new major feeder substation, as well as more than 63,000 square feet of additional building space. (+2,767)			
4.	Program Decreases		-540	
	A. Transfers	-540		
	1) Functional transfer of plant property and MRP responsibilities for Naval Hospital Bangor, Washington to BA 8. (-540)			
5.	FY 1985 President's Budget Request		30,233	
<u>III. Performance Criteria</u>		<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Maintenance of Real Property</u>				
Backlog, Maint/Repair (\$000)		960	1,044	1,044
Total Buildings (KSF)		2,510	2,717	5,047

1440f/3

Program Package: Maintenance of Real Property (cont'd)

IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	0	0	0
Enlisted	0	0	0

B. <u>Civilian End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
USDH	41	96	98
FNDH	0	0	0
FNIH	0	0	0

Department of the Navy
Operation and Maintenance, Navy

Program Package: Base Operations
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program group provides the base support services and material required at strategic submarine bases and the Naval Space Command to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Navy Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

I. Description of Operations Financed (con't)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases, regardless of type of mission being performed, which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis, programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - Audiovisual - provides supplies and services required for audiovisual support.

1446f/3

Program Package: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	<u>FY 1983</u>	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>
BOS					
Base Communications	1,872	2,840	2,747	2,270	2,612
Utility Operations	4,657	7,963	7,963	6,465	17,980
Personnel Operations	5,734	6,924	6,924	7,177	7,204
Base Ops, Mission	22,605	20,733	20,339	21,778	25,518
Ownership Operations	24,971	24,467	24,259	21,942	30,549
Total Activity Group	59,839	62,927	62,232	59,632	83,863

Program Package: Base Operations (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>		\$ in 000
1. FY 1984 Current Estimate		59,632
2. Pricing Adjustments		2,049
a. Annualization of Direct Pay Raises	341	
1) Classified	(+181)	
2) Wage Board	(+160)	
b. Stock Fund	-90	
1) Fuel	(-170)	
2) Non-Fuel	(+80)	
c. Other Pricing Adjustments	1,798	
3. Program Increases		23,069
a. Transfers	17,920	
1) Realignment funds formerly budgeted under TRIDENT mission establishing Base Operations for the Trident Command and Control Maintenance activity facility. This facility will provide tactical software maintenance for Trident submarines. (+2,829)		
2) Funding for Polaris Missile Facility, Atlantic and Strategic Weapons Facility, Pacific reflect direct appropriation financing vice NIF accounts for operations. Beginning FY 1985, this transfer will provide funds for utilities, other engineering support, and other BOS areas. (+15,091)		
b. Other Program Growth in FY 1985	5,149	
1) Increase for additional facilities as SUBBASE King's Bay comes on line. This covers utility and communication systems costs for over 63,000 sq. ft. of new buildings, including many personnel support facilities, such as BEQ's, messes, and MWR facilities. Trident Training Facility comes on line, the total population served by the base will increase during this period from 6585 to 6865 with additional crews and support personnel reporting aboard. (+5,149)		

1446f/5

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases

\$ in 000

4. Program Decreases

-887

a. Transfers

-887

- 1) Transfers functional responsibility for plant property and associated functions for Naval Hospital, Bangor, Wash. to BA 8. (-887)

5. FY 1985 President's Budget Request

83,863

III. Performance Criteria and Evaluation

FY 1983

FY 1984

FY 1985

BASE OPERATIONS

OPERATING OF UTILITIES

TOTAL ENERGY CONSUMED (MBTU's)	1,531,695	1,760,348	2,584,065
TOTAL NON-ENERGY CONSUMED (000 Gals)	611,461	717,036	1,043,555

BASE COMMUNICATIONS

NUMBER OF INSTRUMENTS	3,564	3,742	5,954
NUMBER OF MAINLINES	1,336	1,946	2,892
DAILY AVERAGE MESSAGE TRAFFIC	1,450	1,835	3,250

PERSONNEL OPERATIONS

BACHELOR HOUSING (\$000)	790	778	808
NO. OF OFFICER QUARTERS	66	66	66
NO. OF ENLISTED QUARTERS	1,294	1,366	1,596

OTHER PERSONNEL SUPPORT (\$000)

POPULATION SERVED, TOTAL	11,653	12,715	12,878
(MILITARY, E/S)	6,785	7,580	7,641
(CIVILIAN, E/S)	4,868	5,135	5,237

MORALE, WELFARE & REC (\$000)

POPULATION SERVED (TOTAL)	23,079	26,289	27,496
(MILITARY, E/S)	6,785	7,580	7,626
(CIV/DEP, E/S)	16,294	18,709	19,870

1447f/6

Program Package: Base Operations (cont'd)

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Base Operations</u>			
BASE OPERATIONS--MISSION			
RETAIL SUPPLY OPER (\$000)	6,245	6,786	6,925
LINE ITEMS CARRIED (\$000)	81	87	93
RECEIPTS (\$000)	89	117	127
ISSUES (\$000)	79	96	122
MAINT OF INSTAL EQUIP (\$000)	3,276	1,268	3,884
OTHER BASE SERVICES (\$000)	13,084	13,724	14,709
NO. OF MOTOR VEHICLES, TOTAL	1,045	1,202	1,310
(OWNED)	936	1,065	1,170
(LEASED)	109	137	140
OWNERSHIP OPERATIONS			
OTHER ENGINEERING SUP (\$000)	10,748	11,891	16,319
ADMINISTRATION (\$000)	14,223	10,051	14,230
NUMBER OF BASES, TOTAL	3	3	3
(CONUS)	3	3	3
(O/S)	0	0	0

IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	35	41	51
Enlisted	203	219	224
B. <u>Civilian End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
USDH	503	741	783
FNDH	0	0	0
FNIH	0	0	0

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: II - General Purpose Forces (Summary)

I. Description of operations financed.

The Navy's mission in General Purpose Forces is to provide combat ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. This program includes 488 general purpose ships; 3329 average operating aircraft, and a network of shore installations and commands. These forces, operating under the control of the unified and specified commanders, deploy to the Indian Ocean; northern, eastern, and western Pacific; north Atlantic; central and eastern Mediterranean; Caribbean and Central America regions.

Assigned general purpose ship forces include 13 aircraft carriers, 2 battleships, 197 combatants (cruisers, destroyers, and frigates), 99 submarines, 59 amphibious ships, 87 supporting types, 23 leased underway replenishment and support units, and 8 leased undersea surveillance ships.

During FY 1985, the ship operations program supports an increase of 17 new ships. Increases in the conventionally powered fleet include a TICONDEROGA class guided missile cruiser, 8 PERRY class guided missile frigates, 3 ARS salvage ships, 1 dock landing ship, and 1 MCM mine countermeasure ship. The nuclear powered fleet increases by 3 nuclear attack submarines of the 688 class. The FY 1985 operating tempo is level for non-deployed and deployed at 29 and 50.5 days per quarter respectively.

The General Purpose Forces flying hour program provides 1,364 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct operations at 86% Primary Mission Readiness (PMR), including 2% simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft. The program also includes flying hours for aircrew training in the Fleet Readiness Squadrons (FRS) and fleet air support operations.

The Ship Maintenance and Modernization Program represents a major expense of this budget activity and provides for regular overhauls, alterations, non-scheduled repairs, intermediate maintenance, outfitting, berthing and messing, and technical support for the naval forces. The \$5.4 billion programed in FY 1985 provides major overhauls for 51 ships, including 1 aircraft carrier, 10 submarines, 20 surface combatants, and 20 other ships to

1515f/2

restore the ships to established performance standards; restricted and technical availabilities which provide shorter duration depot repair periods and voyage repair support to operating units; material required to perform prescribed intermediate level maintenance; modernization which includes design and installation of new equipments or systems to enhance capability or effectiveness of major combat systems, communications and other mission-essential ship systems during overhaul and emphasizes upgrading defensive and offensive capabilities, combat systems, detection sonars and weapon systems to improve combat readiness; technical support to monitor ships for which overhauls cycles have been extended under the Engineered Operating Cycle (EOC) program and for upgrading of ships and ship equipments; associated costs for initial outfitting of ships' repair parts and equipment; and required berthing and messing for crews during major overhaul.

The base operations program provides support services and maintenance, repair, and minor construction for a world-wide complex of shore installations required to support fleet operational units. These installations encompass air facilities, ranges, naval stations, and support installations such as island facilities at Diego Garcia, Indian Ocean Littoral, and NATO Infrastructure costs associated with the Navy's use of NATO facilities. This support equals 12.4 percent of the General Purpose Forces operating cost.

The balance of this budget activity pays the operations costs of special combat forces, mobile construction battalions, support of unified and operational commands, ship and aircraft support programs such as travel for fleet personnel, undersea surveillance, and the cruise missile program.

1516f

Budget Activity: 2 General Purpose Forces

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout	FY 1983	Amended Request	FY 1984		FY 1985 Budget Request
			Approp.	Current Estimate	
TACAIR/ASW Operations	1,003,002	943,580	950,832	964,289	1,533,365
Fleet Air Support	275,603	275,371	271,372	275,811	357,927
Ship Operations	2,524,761	2,604,117	2,553,301	2,527,530	2,497,115
Ship Maintenance & Modernization	4,339,258	4,364,823	4,406,340	4,445,978	5,380,508
Combat Support Forces	103,467	104,287	102,589	104,282	116,437
Fleet Operations Support	96,271	112,448	98,939	101,371	152,214
Other Warfare Support	14,485	22,439	22,270	22,400	30,663
Fleet Air Training	275,029	284,320	283,411	283,795	433,997
Fleet Ship Training	36,335	33,269	32,959	37,245	43,979
Unified Commands	24,379	24,227	21,044	23,171	27,098
Fleet Command & Staff	94,149	97,967	87,910	90,623	101,216
Sealift Prepositioning	230,752	286,968	767	0	0
Cruise Missile	19,958	47,317	39,310	39,507	57,191
Foreign Currency	27,931	0	0	34,200	0
Maintenance of Real Property	421,033	324,325	313,057	327,189	383,219
Base Operations	1,012,472	1,113,019	1,057,219	1,061,076	1,127,535
NIF Fuel Rebate	-16,083				
Tech. Oper. Budgets/C.O.	-137,119				
AVDLR Credits					-33,500
Total	10,345,683	10,638,477	10,241,320	10,338,467	12,208,964

1516f/2

Budget Activity: 2 (continued)

B. <u>Schedule of Increases and Decreases</u>	<u>\$ in 000</u>
1. FY 1984 President's Budget Request, as amended	10638477
2. Congressional Adjustments	-397157
a. Milpers O&M,N Support	-10000
b. Contract support Services	-1915
c. WESTPAC RA/TA	-5000
d. Fleet Command & Staffs	-8200
e. Air Staffs	-1000
f. Base Operations	-10500
g. Shipyard Audits	-20700
h. Base Closure	-1000
i. Finance Centers	-5000
j. ADP Operations	-1400
k. Base Ops Consolidation	-3900
l. Telephone Charges	-2000
m. Real Estate Leases	-2600
n. Lease of Commercial Property	-3200
o. Civilian Personnel Reductions	-11305
p. Tactical Flag Command Center	-5900
q. NAVSEA Growth	-7000
r. Cruise Missile Program	-8000
s. T-AGOS Operations	-7138
t. Overhaul Backlog	100000
u. MRP Backlog	3500
v. Flying Hour Increase	25000
w. LSD-28 Operations	18300
x. Foreign Currency Rates	-16031
y. Lease of Vehicles	-1300
z. Okinawa Staffing	-200
aa. Computerized Flight Planning	-15000
bb. Year End Spending	-8961
cc. Improper O&M Buys	-15189
dd. Overseas Military Banking	-2500
ee. ADP Lease Savings	-4252
ff. Sealift Transfer	-321900
gg. Excess Property	-36278
hh. Improved Retention	-188
ii. TAVB	-6400
3. FY 1984 Appropriated	10241320
4. Pay Supplemental	18979
A. Classified	7359
B. Wage Board	1800
C. Foreign National Direct Hire	9820

Budget Activity: 2 (continued)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
5. Program Supplemental		46740
A. Health Benefits	1357	
B. Social Security	440	
C. Lebanon/Grenada Operations	44943	
6. Other Increases		96883
A. Appropriation Transfers	34200	
1. Foreign Currency Fluctuation	34200	
B. Programmatic Increases	62683	
1. FRS Student Load Adjustment	270	
2. MK-48 Torpedo Firings	2857	
3. COSAL Outfitting	33322	
4. Coral Sea Upgrade	12524	
5. NARDAC Customer Funds Realignment	2252	
6. Navy Broadcasting and Cargo/Port Handling Group Lebanon Expenses	464	
7. Atlantic Fleet Weapons Training Facility	2450	
8. NAVFAC Antigua Operations for FY 1984	1438	
9. Cargo/Port Handling Group Participation in NTPF Exercises	185	
10. CONSTANT PEG	477	
11. Revised Surface Warfare Office Career Pattern	500	
12. SEAL Team #6	250	
13. FMP Realignment from BA-1	994	
14. SPICA Upgrade	4700	
7. Other Decreases		-65455
A. Programmatic Decreases	-64453	
1. CT-39 Competitive Proposal	-1064	
2. Aircraft Contract Maintenance	-700	
3. MWR Equipment	-39	
4. Audit on Ops Support Aircraft	-633	
5. Marine Corps AV-8B requirements	-603	
6. Ship Ops Repair Parts Based on FY 1983 Experience	-15000	
7. FMP adjustment for Machinery Alterations and SNAP I&II	-7114	

Budget Activity: 2 (continued)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
8. Battle Dress Requirements	-9000	
9. Shipyard Audits	-5300	
10. Ship Operations Based on FY 1983 Experience	-25000	
B. Pricing Adjustments	-1002	
1. Classified Hourly Rate Change	-1002	
8. FY 1984 Current Estimate		10338467
9. Pricing Adjustments		382988
A. Annualization of Direct Pay Raises	6788	
1) Classified	4505	
2) Wage Board	2806	
3) Foreign National Hire	-523	
B. Stock Fund	-105563	
1) Fuel	-153116	
2) Non-Fuel	47553	
C. Industrial Fund Rates	359789	
D. Foreign National Indirect Hire	13230	
E. Foreign Currency Rates	-12516	
F. Other Pricing Adjustments	121260	
10. Program Increases		2476483
A. Transfers	729915	
1) TACAIR/ASW	508118	
2) Fleet Air Support	68595	
3) Fleet Operations Support	2459	
4) Other Warfare Support	1137	
5) Fleet Air Training	145319	
6) Fleet Commands and Staffs	121	
7) Unified Commands	18	
8) Base Operations	4148	
B. Other Program Growth in FY 1985	1746568	
1) TACAIR/ASW	103407	
2) Fleet Air Support	21971	
3) Ship Operations	98655	
4) Ship Maint. & Modernization	1333372	
5) Combat Support Forces	13068	
6) Fleet Operations Support	52781	
7) Other Warfare Support	7963	
8) Fleet Air Training	24960	
9) Fleet Training	7108	
10) Fleet Commands and Staffs	8570	
11) Unified Commands	3365	
12) Cruise Missile	16195	
13) Maintenance of Real Property	38355	
14) Base Operations	16798	

1516f/5

Budget Activity: 2 (continued)

B. <u>Schedule of Increases and Decreases</u>		\$ in 000
10. <u>Program Decreases</u>		<u>-988974</u>
A. Transfers	-53170	
1) Intra-Appropriation		
Fleet Air Support	-510	
Ship Maint. & Modernization	-48705	
Fleet Operations Support	-962	
Fleet Commands and Staffs	-359	
Base Operations	-2436	
2) Inter-Appropriation		
Ship Maint. & Modernization	-198	
B. Other Program Decreases in FY 1985	-935804	
1) TACAIR/ASW	-14990	
2) Fleet Air Support	-8764	
3) Ship Operations	-92512	
4) Ship Maint. & Modernization	-786300	
5) Combat Support Forces	-3373	
6) Fleet Operations Support	-7117	
7) Other Warfare Support	-799	
8) Fleet Air Training	-14073	
9) Fleet Training	-1920	
10) Fleet Commands and Staffs	-688	
11) Unified Commands	-313	
12) Maintenance of Real Property	-466	
13) Base Operations	-4489	
12. FY 1985 President's Budget Request		12208964

Department of the Navy
Operation and Maintenance, Navy

Program Package: TACAIR/ASW
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides funds for Navy/Marine Corps Tactical Air (TACAIR) and aviation Anti-Submarine Warfare (ASW) forces at a level of readiness which will enable them to perform their primary mission as required in support of national objectives. Tactical squadrons conduct strike operations against a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare Squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations.

Aviation Intermediate Maintenance Department's (AIMD's). This program funds the pay of civilian personnel in the AIMD's.

Primary Mission Readiness (PMR). The peacetime goal for PMR is 88%, which includes a 2% simulator contribution. The PMR for FY's 1983-1985 is 83%, 83%, and 86% respectively (with simulators). The FY 1985 program which reflects a 3% increase over FY 1984 approaches the Department's peacetime goal. This higher level of PMR will improve aircrew combat readiness and provide the flying hours required to support the operational requirements of sixteen Airwings (13 Navy/3 Marine Corps) and twenty-four Patrol squadrons. In addition, the estimate reflects the Department's continued cooperation/support to the National Narcotics Border Interdiction System (NNBIS) to stop the flow of illegal drugs into the United States.

Funds requested include the cost of petroleum, oil, and lubricants (POL); Organizational and Intermediate (O&I) maintenance, and squadron supplies. Beginning on 1 April 1985, the program reflects a decision to extend the test of stock funding Depot Level Repairables to aviation. The primary objective of this initiative is to increase readiness through improved supply support. The cost per operating hour for each type/model aircraft is based on actual experience over the previous year.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	Budget FY 1983	Amended Request	Approp- riation	Current Estimate	Budget Request
Aircraft Operations	994,088	936,051	943,303	956,629	1,524,990
AIMD	8,914	7,529	7,529	7,661	8,375
Less AVDLR Credits					-33,500
Total Activity Group	1,003,002	943,580	950,832	964,289	1,499,865

Program Package: TACAIR/ASW (cont'd)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1984 Current Estimate		964,289
2. Pricing Adjustments		-60,959
A. Annualization of Direct Pay Raise	64	
1) Classified	22	
2) Wage Board	50	
3) Foreign National		
Direct Hire	-8	
B. Stock Fund	-61,347	
1) Fuel	-43,706	
2) Non-fuel	-17,641	
C. Foreign National - Indirect	98	
D. Foreign Currency Rates	87	
E. Other Pricing Adjustments	139	
1) Health Benefits	15	
2) Social Security	5	
3) Other	119	
3. Program Increases		611,525
A. Transfers		
1) <u>Aviation Depot Level</u>	508,118	
<u>Repairables.</u>		
Extends the test of stockfunding Depot		
Level Repairables to aviation. The primary		
objective of this initiative is to increase		
readiness through improved supply support.		
B. Other Program Growth in FY 1985		
1) <u>Primary Mission Readiness (PMR).</u>	45,551	
The estimate reflects a PMR increase		
of 3%, or 32,171 hours. This increase		
will improve overall combat readiness of tactical		
Navy/Marine aircrews, and provide sufficient		
flying hours to support deployed battlegroup		
operations. The higher level of flying hours		
is achievable in terms of aircrew/aircraft		
availability, and material readiness, such		
as mission capable rates and spare parts		
availability.		
The increases are as follows:		
A-6	10,197	
A-7	3,033	
F-14	1,033	
E-2	7,063	
EA-6	2,195	

Program Package: TACAIR/ASW (cont'd)B. Schedule of Increases and Decreases\$ in 000

B. Other Program Growth in FY 1985 (cont'd)

A-4	895
AH-1	1,215
H-3	1,783
CH-53	8,107
CH-46	4,068
F-4	1,182
F-18	3,820
KC-130	960
	<u>45,551</u>

2) AV-8B (Harrier). Increase of 2,832

1901 hours reflects the delivery of 10 additional aircraft, and 14 additional aircrews to existing Harrier squadrons, which has the primary mission of Close Air Support.

3) FA-18 (Hornet). An increase of 24,525
of 14,819 hours reflects the stand-up of three new squadrons and 50 additional aircrews.

4) CH-53 (Super Stallion). Increase of 2,614
of 3,219 hours reflects the delivery of 9 new aircraft, and an increase of 11 additional aircrews. The CH-53 is known for its heavy lift capability (16 tons) and is used to deliver heavy weapons, equipment, and combat troops in support of combat assault operations.

5) F-14 Transition. Increase of 4,752
6,126 hours (\$+12,056) reflects ongoing effort to transition Navy F-4 fighter squadrons to the F-14 Tomcat, an all weather fighter/intercept aircraft, which has the primary mission of air superiority and fleet air defense. The increase is partially offset by a decrease of -3,466 hours F-4 hours (\$-7,751).

6) SH-60B (LAMPS MK III). Increase of 2,972
7,267 hours reflects the standup of

Program Package: TACAIR/ASW (cont'd)B. Schedule of Increases and Decreases\$ in 000

2 new helo squadrons, including 12 aircraft
and 27 aircrews which will be deployed aboard
designated surface ships to enhance anti-submarine
warfare capability

7) Drug Interdiction. Increase of 2,432
2,753 hours for P-3 and E-2C aircraft
to support the National Narcotics Border
Interdiction System (NNBIS), in the national
effort to stop the flow of illegal drugs into
the United States.

8) Fleet Support Hours. Increase of 3,125
2,499 hours are for support of ground,
surface and sub-surface units. These
hours are utilized to perform radar
calibration tests, anti-air weapons
systems tests, magnetic detection and
evasion, command and control, and testing of
fleet air defense countermeasures.

9) Aviation Fleet Maintenance. 14,174

Provides additional funds for squadron
and intermediate level maintenance,
primarily for engine repairs at AIMD's.
The objective is to increase readiness,
by doing more component related engine
repairs at the AIMD instead of sending
them to depot maintenance facilities thus
reducing turn-a-round time; increasing AIMD
output and help reduce depot level backlogs.

10) AIMD. Increase of 430
strength required for administration and
management of aviation depot level repairables.

4. Program Decreases

A. One-time FY 1984 Costs

1) Lebanon/Grenada Supplemental -14,990 -14,990
-10,586 hours

B. Other Program Decreases in FY 1985

1) Decreases in F-4 and A-7 flying 0
hours totaling \$9,452 were used to
offset increases for new FA-18 squadrons,
and F-14 squadron transitions.

5. FY 1985 President's Budget Request

\$1,499,865

1483f/5

Program Package: TACAIR/ASW (cont'd)

III. Performance Criteria and Evaluation

A. Aircraft Operations

	FY 1983			FY 1984			FY 1985		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
Hours	2165	833665	994088	2188	845645	956629	2255	901401	1524990
Per A/C		385			386			400	
\$ Per Hour			1192			1131			1692

IV. Personnel Summary

A. Military Personnel

	FY 1983	FY 1984	FY 1985
<u>End Strength</u>	44230	44620	46869
Officer	5115	5498	5745
Enlisted	39115	39122	41124

B. Civilian Personnel

	FY 1983	FY 1984	FY 1985
<u>End Strength</u>	336	335	363
USDH	228	228	256
FNDH	79	79	79
FNIH	29	28	28

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Air Support
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides funds for those support functions necessary to achieve and maintain the required operational capabilities of fleet squadrons, as follows:

- o Flying Hours. Provides flying hours to support the TACAIR/ASW mission and other flying support, including electronic warfare (EW) services, aggressor aircraft, base and ship air logistic support, and special test and evaluation support. Funds requested include the cost of petroleum, oil, and lubricants (POL); organizational and intermediate (O&I) maintenance, and squadron supplies. In addition, beginning in mid-year FY 1985, the program reflects a decision to extend the test of stock funding Depot Level Repairables to aviation. The primary objective of this initiative is to increase readiness through improved supply support. The cost per operating hour for each type/model aircraft is based on actual experience over the previous year.
- o Air TAD. Funds for Temporary Additional Duty requirements in support of operational missions of TACAIR/ASW and other support squadrons including transportation, per diem and miscellaneous expenses.
- o Other Aircraft Support. Includes costs not specifically identifiable to the Flying Hour Program. For example, Individual Material Readiness List (IMRL) Outfitting Funds are used to finance initial issues of Ground Support Equipment. These items are used by aviation activities to perform organizational and intermediate levels of aircraft maintenance. The activities' IMRL is a tailored allowance list which is updated annually to support modified equipment or the introduction of new or addition aircraft/system. Also, the operation and maintenance of drones, lease of ordnance ranges, preparation of hulls used for bombing practice, noise augmentation of fleet submarines used for ASW practice and transportation of squadron supplies/equipment during squadron rotations and surveyed fuel due to contamination or loss are included in this activity.

1432f/2

Program Package: Fleet Air Support (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	Budget FY 1983	Ammended Request	FY 1984 Appropriation	Current Estimate	FY 1985 Budget Request
Aircraft Operations	158,953	154,252	153,750	152,647	219,940
Air TAD	45,474	37,489	37,476	37,725	40,843
Other Aircraft Support	71,176	83,630	83,127	85,439	97,144
Total Activity Group	275,603	275,371	274,353	275,811	357,927

1432f/3

Program Package: Fleet Air Support (Cont'd)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1984 Current Estimate		275,811
2. Pricing Adjustments		
A. Annualization of Direct Pay Raises		824
1) Classified	1	
B. Stock Fund		
1) Fuel	-6590	-2,953
2) Non-Fuel	3637	
C. Industrial Fund Rates		-1492
C. Other Pricing Adjustments		5,268
3. Program Increases		90,566
A. Transfers		68,595
1) Aviation Depot Level Repairables.	68,595	
Extends the test of stock funding Depot Level Repairables to aviation. The primary purposes of this initiative is to increase readiness through improved supply support.		
B. Other Program Growth in FY 1985		21,282
1) Flying Hours.	10,401	
a. Helicopter Combat Support Squadrons. Increase of 7,961 hours and 5 additional CH-53 and 2 additional CH-46 aircraft in performance of medium/heavy lift vertical on-board delivery/replenishment of deployed ships.	(6,217)	
b. Marine Corps Tactical Support.	(1,830)	
Increase for Marine tactical support squadrons which provide airborne tactical air control, forward air control, and coordinate combined air/naval gunfire for ground forces.		
c. Follow on test and evaluation. (FOT&E). Increase for development and testing of new combat tactics and doctrine designed to meet changes in tactics and technology of "threat" aircraft. Estimate includes FOT&E for the S-3 (+684), A-6 (+301), F-14 (518), A-7 (271).	(1,774)	

Program Package: Fleet Air Support (Cont'd)B. Schedule of Increases and Decreases (cont)

\$ in 000

- d. Airborne Mine Countermeasures. (580)
 Increase of 274 hours for use in
 airborne mine countermeasure
 squadrons, including mine laying,
 mine sweeping, and mine detection.
- 2) Individual Material Readiness List. 5,450
 (IMRL) and Support Equipment (S&E).
 IMRL is a tailored equipment allowance
 list updated annually or whenever new
 aircraft are introduced. Historically, IMRL
 and S&E items have been in short supply. This
 is primarily due to financial
 constraints and because IMRL & SE gear comprise
 a large inventory list of bit and piece items.
 Short-term methods of dealing with this
 shortfall include drawing down
 on air station supplies; cross
 decking essential IMRL and S&E
 from ships returning to deploying
 ships; and off-loading gear from
 carriers entering SLEP. The in-
 crease partially restores Air
 Station stocks and ensures that
 new weapons systems are fully
 supported.
 Increases are as follows:
- | | |
|--------------|-------|
| Air Stations | 1,321 |
| FA-18 | 1,305 |
| AV-8B | 1,740 |
| CH-53 | 484 |
| SH-60 | 600 |
- 3) Target Operations. Increase in target 2,701
 operations for use in air-to-air
 and surface-to-air gunnery proficiency.
- | Target | Flights | Total |
|---------|---------|-------|
| BGM 34F | 45 | 1,890 |
| BGM 34S | 38 | 562 |
| BGM 74C | 53 | 249 |
- 4) TAD. TAD funding required operational 2,730
 mission support of TACAIR/ASW
 and other support squadrons, in-
 cluding:
- a. ORANGE Air Dets - Adversary (625)
 services for Air Wings during Type
 Training (TYT)/Operational Readiness
 Evaluations (ORE)
- b. CVW Weapons Deployments to (800)
 Roosevelt Roads and Yuma (Bombing
 and Air to Air Gunnery Proficiency)

1432f/5

Program Package: Fleet Air Support (Cont'd)

B. <u>Schedule of Increases and Decreases</u>	<u>\$ in 000</u>	
c. <u>Drug Interdiction - TAD travel</u> (730) for personnel supporting the National Narcotics Border Interdiction System (NNBIS).	(730)	
d. <u>Marine Air Wing Funding</u> (575) for <u>Special Air and Air to Ground</u> training proficiency on the West Coast	(575)	
e.		
C. <u>Other Pricing Adjustments</u> 689 689	689	689
1) Increase in the cost of materials to maintain drones at the Fleet Weapons Range Facilities.		
4. <u>Program Decreases</u> -9,274		-9,274
A. <u>One Time FY 1984 Costs</u> -770		-770
1) <u>Computer Supply and Marine Corps</u> <u>Photo Lab Requirements</u> (-375)	(-375)	
2) <u>Lebanon/Grenada operations</u> -395		
B. <u>Transfers</u> -510		-510
1) <u>Single Site</u> (-510) <u>Rescue Swimmers Training to</u> <u>Budget Activity-8</u>	(-510)	
C. <u>Other Program Decreases in FY 1985</u> -7,994		-7,994
1) <u>CT-39E/G Contract Maintenance.</u> (-1,123) <u>In past years, spare parts for</u> <u>these aircraft have been pur-</u> <u>chased from the contractor. A</u> <u>new initiative to be implemented</u> <u>in mid-FY 1984 would establish an</u> <u>inventory of Navy owned spare</u> <u>parts, and will reduce the</u> <u>maintenance costs.</u>	(-1,123)	
2) <u>FA-18 Follow-on Test and Evaluation.</u> (-1,509)	(-1,509)	
3) <u>Contract Maintenance Adjustments.</u> (-714) <u>on UC-12B, TC-4C and F-5 aircraft.</u>	(-714)	
4) <u>Flying Hour Reduction.</u> (-4,648) <u>Fleet Electronic Warfare, EA-3</u> (-1725 hours) <u>ERA-3</u> (-1064 hours) <u>ETA-7C</u> (-1,313 hours) <u>EP-3</u> (-477 hours)	(-4,648)	
5. <u>FY 1985 Budget Request</u> \$357,927		\$357,927

1432f/6

Program Package: Fleet Air Support (cont'd)

III. Performance Criteria

A. Aircraft Operations

	<u>FY 1983</u>			<u>FY 1984</u>			<u>FY 1985</u>		
	<u>Average Operating Aircraft</u>	<u>Flying Hours</u>	<u>Cost (\$000)</u>	<u>Average Operating Aircraft</u>	<u>Flying Hours</u>	<u>Cost (\$000)</u>	<u>Average Operating Aircraft</u>	<u>Flying Hours</u>	<u>Cost (\$000)</u>
Hours	439	225,129	158,953	447	206,881	152,647	452	220,556	219,940
Per A/C		513			463			488	
\$ Per Hour			706			738			997

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
B. TAD Per Diem Days	2,344,012	1,881,693	1,895,673
C. MAC-SAAM Flying Hours	6,319	4,470	4,817
D. Units Receiving IMRL	326	335	340
E. Drones Maintained	535	542	560

IV. Personnel Summary

<u>A. Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	1176	1288	1387
Enlisted	7516	8760	8875
<u>B. Civilian End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
USDH	8	8	8

Department of the Navy
Operation and Maintenance, Navy

Program Package: Ship Operations
Budget Activity: II General Purpose Forces

I. Description of Operations Financed

This program provides resources for operating tempo, organizational level repairs, training exercises and associated support required to continuously deploy fully combat ready ships in support of national objectives and to ensure control of the sea and air.

The General Purpose Naval Force is comprised of 480 units, including 13 aircraft carriers, 2 battleships, 197 surface combatants, 99 submarines, 59 amphibious forces, 10 patrol and mine warfare types, 37 mobile logistic and 40 support forces, and 23 underway replenishment and support units leased from the Military Sealift Command (MSC). Funding provides fossil fuel, utilities, supplies and equipage (S&E), nuclear material consumption and nuclear core reprocessing and charter of lease back units, as follows:

Ship's Fuel - includes ship propulsion fuel to operate the main engines of the conventionally powered ships, auxiliary diesel engines of nuclear vessels, auxiliary equipment and small boats.

Ship's Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by active fleet ships and certain centrally managed service craft while partially or totally "cold iron" in port.

Supplies and Equipage (S&E) - includes repair parts and other operating target costs:

Repair Parts (organizational maintenance) funding provides parts and repair related consumables required to accomplish organization level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. This is the lowest level of maintenance achievable, is cost effective in that ship's force perform the repairs, and is directly related to readiness of the operating units.

Other Operating Target (OPTAR) funding includes administrative and housekeeping items; and items having a limited life such as lubricants, boiler compound and bilge cleaner; equipage items, such as damage control pumps and blowers; labor savings devices such as power tools, office machines, duplicators; general purpose test equipment; Automated Data Processing (ADP); the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Program Package: Ship OperationsI. Description of Operations Financed (con't)

Leaseback (Charter) includes costs associated with leasing stores ships (TAFS) which provide dry cargo resupply for ships on station in operating areas, oilers (TAOs) which provide complete replenishment of petroleum products at sea, ocean tugs (TATFs) which operate as units of the Mobile Logistic Salvage forces and take-in-tow Navy ships which have battle damage or are otherwise inoperable, and the ammunition ship (TAE) which provides rapid transfer of missiles and other munitions to ships alongside or with helicopters. Leaseback costs include maritime crew salaries, fuel, ship repairs, supplies and equipage, conversion as applicable, and administrative expenses. Other charter services include leased tanker support for forward deployed units, barge rental to support fleet operations, deep submergence support and lease of commercial tug support.

Nuclear Material funding provides reimbursement to U.S. Department of Energy (DOE) for consumed nuclear material and cost of reprocessing expended nuclear cores.

II. Financial Summary (Dollars in Thousands)A. Subactivity Breakout

		<u>FY 1984</u>			<u>FY 1985</u>
	<u>FY 1983</u>	<u>Amended</u>	<u>Approp-</u>	<u>Current</u>	<u>Budget</u>
		<u>Request</u>	<u>riation</u>	<u>Estimate</u>	<u>Request</u>
Fuel	1,189,314	1,105,537	1,094,381	1,100,156	992,186
Utilities	166,981	191,613	178,075	178,078	203,318
Repair Parts	463,460	618,447	604,794	573,864	579,536
Other Operating Target	281,807	317,660	305,329	300,010	352,165
MSC Charter	400,160	345,103	345,103	349,803	337,154
Nuclear Fuel	23,039	25,757	25,619	25,619	32,756
Total Activity Group	2,524,761	2,604,117	2,553,301	2,527,530	2,497,115

1476f/3

Program Package: Ship Operations (cont'd)

<u>C. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1984 Current Estimate		2,527,530
2. Pricing Adjustments		-36,558
a. Stock Fund		
1) Fuel	-84,660	
2) Non-Fuel	32,400	
b. Industrial Fund Rates	8,377	
c. Other Pricing Adjustments	7,325	
3. Program Increases		+98,655
a. One-Time FY 1985 costs		
1) SATURN (TAFS-10) Modification/Phaseup	27,900	
b. Other Program Growth in FY 1985		
1) One additional nuclear core to be re-processed by Department of Energy (DOE) at the Idaho Chemical Processing Facility (5,256) and increased nuclear core consumption by submarines and surface ships. (651)	5,907	
3) Annualize cost of FY 1984 force deliveries (15 new ships deliveries and Iowa completes conversion during FY 1984 for which a full shipyear of support is required in FY 1985).	27,898	
4) Support costs for 17 new construction deliveries during FY 1985. Costs reflect delivery phasing.	15,200	
(3) SSNs (2,200) (1) MCM (200)		
(8) FFG 7s (7,500)		
(1) CG47 class (1,500)		
(3) ARS (1,000)		
(1) LSD 41 class (2,700)		
5) Operational support for USS FORRESTAL (CV-59) following Service Life Extension Program (SLEP) conversion in FY 1985.	16,200	
6) Increase for ship board equipments that are supported under the Aviation Depot Level Reparables (DLR) program.	5,550	

Program Package: Ship Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
4. Program Decreases		-92,512
a. One-Time FY 1984 Costs		
1) Complete activation of Saturn (TAFS-10) (ex-Stromness).	-5,225	
2) SPICA (TAFS-9) civilian modification/overhaul completes less recreding, testing, training and correction of emergent deficiency items.	-27,081	
3) Decrease one per diem day (366 in FY 1984 versus 365 FY 1985)	-1,755	
4) Decrease Lebanon and Grenada contingency operations.	-24,233	
b. Other Program Decreases		
1) Adjust TAFS Saturn and Spica per diem days by 124 days.	-4,976	
2) Reduced requirements for commercial tug services to supplement MSC leaseback tugs.	-822	
3) Continue at a reduced scope the Merchant Ship Naval Augmentation Program (MSNAP) to test the ability of a merchant ship to re- supply Navy ships at sea.	-656	
4) Transfer 2 guided missile frigates (FFG) to NRF in FY 1985.	-3,400	
5) USS INDEPENDENCE to Service Life Extension Program (SLEP)	-18,800	
6) Inactivation of one frigate (FF).	-2,100	
7) Phased retirement of 3 ships in FY 1984.	-3,464	
5. FY 1984 President's Budget Request		2,497,115

<u>III. Performance Criteria</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Ship Inventory	440	446	457
Ship Years Supported	442.5	443.3	448.6
Conventional	338.1	339.2	343.7
Nuclear	104.4	104.1	104.9
Barrels of Fossil Fuel Required (000)	23,402	25,432	24,867
Underway Steaming Hours	1,084,994	1,101,932	1,114,721
Conventional	801,512	835,428	841,000
Nuclear	283,482	266,504	273,721

1476f/5

Program Package: Ship Operations (cont'd)

<u>III. Performance Criteria (cont'd)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Maintenance Manhours Required (000)	61,597	61,604	62,386
Maintenance Manhours Funded (000)	51,576	54,067	52,812
Nuclear Cores returned to be reprocessed/ cost (\$M)	7/15.6	5/17.9	6/24.0
Nuclear material consumption			
submarines (\$000)	4,555	5,071	5,389
surface ships (\$000)	2,886	2,695	3,401
Per Diem Days Chartered:	8,365	8,416	8,402
Active Fleet Support	8,196	8,234	8,099
Conversion/Overhaul	169	61	306
Activations	0	121	0
Inactivations	0	0	0
Motor Vessel Energy Service I (Charter Unit) (\$000)	1,542	1,800	1,758
Tanker Support for CVBGs (Charter support) (\$000)	16,468	16,488	14,320
Amphibious/Fleet Exercises/Console Support (Charter) (\$000)	1,634	696	668
Ready Reserve Ship (MSNAP) (Charter) (\$000)	0	3,036	2,380

IV. Personnel Summary

<u>A. Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	11,180	10,459	10,900
Enlisted	168,240	176,002	178,057

<u>B. Civilian End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
---------------------------------	----------------	----------------	----------------

No CIVPERS in this program package

Department of the Navy
Operation and Maintenance, Navy

Program Package: Ship Maintenance and Modernization
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program funds depot and intermediate level maintenance and modernization, initial outfitting and associated technical support, for the General Purpose Forces as follows:

Regular Overhaul is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuilding of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards.

Restricted and Technical Availabilities (RA/TA). A restricted availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A technical availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, phased maintenance availabilities, service craft overhauls, repairs during post shakedown of new units, interim drydockings, battery renewals and various other miscellaneous type repairs.

Ship Modernization. The ship modernization program for General Purpose Forces is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats, improve capabilities and comply with imposed requirements. Installation of improvements are programmed to coincide with equipment deliveries and ship's availabilities. Funding includes cost of preliminary design, preparation of blueprints, installation of equipment and updating of ships records to reflect the installation. Alterations are authorized for a ship or ship type after it has been demonstrated that there is a need for the improvement and that the particular installation will accomplish that improvement.

Initial Outfitting provides outfitting and allowance support for active fleet ships, and supporting ships and craft by funding initial outfitting and allowance requirements for all stock funded expense type material, spares, repair parts, special tools, shipboard equipage allowances and listings, and funds all follow on equipment improvement program outfitting requirements.

Program Package: Ship Maintenance and Modernization (cont'd)

Berthing and Messing provides for leasing of berthing and messing facilities from commercial sources or government quarters for the use of shipboard personnel assigned to ships undergoing repair and alteration availabilities at Supervisors of Shipbuilding (SUPSHIPS) and Navy Shipyards when ships are made uninhabitable due to shipwork.

Intermediate Level Maintenance is that fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers and shore intermediate maintenance activities (SIMAs). The IMAs use either their specialized equipment and specialized skills to perform maintenance actions aboard a customer ship or use their own organic shop facilities to repair and maintain equipment on a ship-to-shop basis. IMAs are assigned to repair and test weight handling equipment, to repair small boats (wooden, steel, and glass reinforced plastic), to repair service craft and to overhaul small boat engines. The major IMA effort involves structural, mechanical, electrical and electronic repairs to ships and ship-board equipment. All afloat IMAs are assigned divers who perform repairs to the external underwater hull, propellers and rudders and scrub sea growth from ships. IMAs also provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain IMA designated preventive maintenance actions.

Technical and Engineering Support includes:

Maintenance Improvement Support to provide facility lay-out for SIMA upgrading and interface logistics planning for new ships and ships on engineered operating cycles.

Submarine Ship System Performance Monitoring and Support (SSSPMS) to provide engineering/technical management and logistics support for nuclear attack submarines which have extended operational intervals between major overhaul.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		<u>FY 1984</u>			<u>FY 1985</u>
	<u>FY 1983</u>	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>
Ship Overhauls	2,103,953	1,868,301	1,933,135	1,924,798	2,193,442
Rest/Tech Avail	873,798	998,874	991,146	990,383	1,104,479
Ship Modernization	818,452	924,393	917,353	926,079	1,358,820
Outfitting	182,940	221,350	220,144	254,144	340,608
Berthing/Messing	38,571	33,990	32,686	33,868	43,257
Intermediate Maint.	242,674	249,923	247,586	252,066	273,929
Submarine EOC	15,275	16,307	15,357	15,357	26,271
Maint. Improve. Support	63,595	51,685	48,933	49,283	39,702
Total, Ship Maint./ Modernization	4,339,258*	4,364,823	4,406,340	4,445,978	5,380,508

Program Package: Ship Maintenance and Modernization (cont'd)II. Financial Summary (Dollars in Thousands)

* Includes \$137.1 million unobligated on 30 September 1983 but required by government estimate for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures and for changes in scope of ship overhaul, maintenance, and repair for work inducted in FY 1983 in accordance with Congressional direction.

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1984 Current Estimate		4,445,978
2. Pricing Adjustments		436,361
A. Annualization of Direct Pay Raises	(-860)	
1) Classified	17	
2) Wage Board	57	
3) FNDH	-934	
B. Stock Fund	(19,026)	
1) Fuel	-15	
2) Non-Fuel	19,041	
C. Industrial Fund Rates	(338,010)	
D. FN Indirect	(4,171)	
E. Foreign Currency Rates	(8,948)	
F. Other Pricing Adjustments	(67,066)	
3. Program Increases		1,333,372
A. Other Program Growth in FY 1985		
1. Overhaul schedule increases	663,100	
a) Guided Missile Cruiser (CG)	(+1) 30,400	
b) Spruance Class Destroyer (DD)	(+1) 16,700	
c) Nuclear Submarines (SSN)	(+5) 367,000	
d) Amphibious Assault Ships (LHA)	(+1) 47,600	
e) Amphibious Transport Dock (LPD)	(+1) 21,200	
f) Dock Landing Ship (LSD)	(+2) 39,700	
g) Amphibious Command Ship (LCC)	(+1) 20,200	
h) Patrol Combatant Missile (hydrofoil) (PHM)	(+1) 5,600	
i) Ammunition Ship (AE)	(+1) 20,800	
j) Salvage Ship (ATS)	(+1) 12,300	
k) Submarine Rescue Ship (ASR)	(+1) 7,500	
l) Auxiliary Aircraft Carrier (AVT)	(+1) 74,100	
2. Increased berthing and messing required to support the overhaul program.	4,716	
3. Increased interim drydockings scheduled for older minesweepers and a submarine in FY 1985.	3,200	

AD-A139 185 DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1985 SU. (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 84

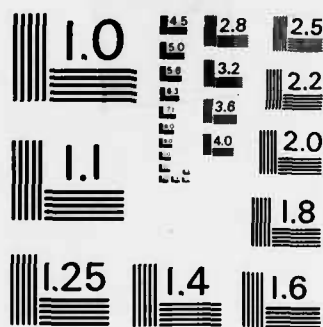
AD-A139 185 DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1985 SU. (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 84

212

UNCLASSIFIED

F/G 5/1

NL



MICROCOPY RESOLUTION TEST CHART
NATIONAL BUREAU OF STANDARDS-1963-A

Program Package: Ship Maintenance and Modernization (cont'd)B. Reconciliation of Increases and Decreases

\$ in 000

4.	Increased intermediate maintenance workload in support of revised maintenance strategy.		11,191
	1) Military Workyear Material	5,527	
	2) Contract support (CIS)	4,670	
	3) SIMA Support	994	
5.	Increase of fourteen selected restricted availabilities (SRAs) over FY 1984 to support increasing number of ships subjected to engineered operating cycles (EOC) by extending time between overhauls.		39,800
6.	Increase of seven ships on phased maintenance vice major overhaul for select auxiliary and amphibious types.		18,500
7.	Increased performance monitoring for nuclear submarines on EOC, including introduction of added upkeep sites and shipboard performance monitoring.		10,084
8.	Increase for fault isolation testing of fielded printed circuit boards and for additional Test Program Sets (TPS).		1,889
9.	Increased technical support for EOC ships. Includes investigating problems and monitoring performance between overhauls of ordnance and electronic systems and increasing numbers of ship types placed on phased maintenance vice major overhaul.		3,977
10.	Additional site preparation and facility engineering support at SIMA, Naval Reserve Maintenance Facility, Long Beach, where construction begins in FY 1985.		375
11.	Fleet Modernization Program & Outfitting Overhaul		221,805
	a) Submarines	115,534	
	b) Destroyers	41,507	
	d) Auxiliary Aircraft Carrier	42,400	
	e) Amphibious	19,072	
	f) Service and Support Ships	3,292	
12.	Fleet Modernization Program and Outfitting - SRA		124,265
	a) Destroyers	17,577	
	b) aircraft and Carriers	45,533	
	c) Frigates	26,968	
	d) Cruisers	27,750	
	e) Amphibious and Auxiliary	6,437	
13.	Fleet Modernization Program - Phased Maint.		3,177
	a) Auxiliary Craft	513	
	b) Amphibious and Patrol Craft	2,664	

Program Package: Ship Maintenance and Modernization (cont'd)

B. Reconciliation of Increases and Decreases		\$ in 000
14. Fleet Modernization Program - PSA	12,425	
a) Submarines	425	
b) Frigates	12,000	
15. Increased nuclear alterations required for the FY 1985 program.	19,600	
16. Installation of shipboard non-tactical ADP systems.	4,576	
17. Installation of Navy equipment aboard 2 additional Coast Guard ships.	7,543	
18. Increased modernization to support SSN engineered cycle extension.	8,211	
19. Increase in scheduled alterations for centrally managed Service Craft and boats.	3,855	
20. Private Yard planning and support costs.	7,425	
21. Increase in basic alteration class drawings for an expanding program.	9,350	
22. Carrier weapons elevators.	5,700	
23. Machine alterations increase.	4,000	
24. Communications improvements.	8,365	
25. Frigate radar and communications upgrades.	2,590	
26. FF 1052 silencing program.	400	
27. Nine new types of equipment being installed and requiring spare parts support.	119,909	
28. Between overhaul outfitting ' allowances.	5,175	
29. Ordnance equipment allowances.	1,353	
30. Allowance replacement factor changes.	1,459	
31. Chemical Biological, and Radiological allowances.	3,666	
32. Advance Signal Processor support	1,691	
4. Program Decreases		-835,203
A. Transfers	-48,903	
1. Inter-appropriation		
a) Surface ship monitoring support for NRF ships to O&M,NR	-198	
2. Intra-appropriation		
a) Program realignments in FY 1985 to better relate program execution with functional program:		
(1) DDEOC support to BA7	-7,796	
(2) Engineered Time Value effort for Forces Afloat Maintenance Improvement Program to BA7.	-1,492	
(3) Logistics support for AEGIS cruisers.	-1,547	

Program Package: Ship Maintenance and Modernization (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>	
(4) Hands-on training support for afloat sailors to BA8. -5,940 (5) Telecommunication site outfitting to BA-3 -12,688 (6) Training facility outfitting to BA-8. -19,242		
B. One-time FY 1984 Costs -17,428		
1) NATO SEASPARROW Kit -7,517 2) FLEET Composition Readiness Group -2,088 3) AN/WLR-6 upgrade -601 4) AN/WLR-9A Sensitivity mods -436 5) TERRIER - AN SPG-55B Radar -6,786		
C. Other Program Decreases in FY 1985		
1. Overhaul schedule decreases -579,000		
a) Aircraft Carrier (CV) (-1) -134,900 b) Nuclear Guided Missile Cruiser (CGN) (-1) -139,200 c) Frigates (FF/FFG) (-8) -184,200 d) Tank Landing Ship (LST) (-2) -40,800 e) Amphibious Cargo Ship (LKA) (-1) -19,400 f) Oiler (AO) (-1) -22,200 g) Miscellaneous Command Ship (AGF) (-1) -25,300 h) Deep Submergence Rescue Training Vehicle (IX501) (-1) -13,000		
2. Fleet Modernization Program and Outfitting - ROH & SRA -98,566		
a) Aircraft Carriers -47,100 b) Frigates -33,904 c) Cruisers -17,562		
3. Reduction in advance planning requirements for subsequent year overhauls. -29,892		
a) Public shipwork -8,963 b) Private shipwork -4,810 c) AERP/PERA -16,119		
4. Decrease in voyage repairs. -30,600		
5. Decrease in Fleet repairs to be accomplished during Post Shakedown Availabilities. -4,100		
6. Decrease in scheduled repairs for centrally managed service craft and boats. -1,400		

Program Package: Ship Maintenance and Modernization (cont'd)III. Performance Criteria and Evaluation: (con't)

7. Reduction in miscellaneous shipwork programed including submarine steam generator cleaning, underwater hull cleaning and habitability improvements.	-3,181
8. Decrease associated with IMA upgrade and fleet training requirements.	-1,407
9. TAVB design effort.	-3,600
10. Weapons handling gear	-1,128
11. Special Warfare group outfitting	-1,345
12. Safety support programs.	-2,216
13. Personnel support outfitting.	-12,437

5. FY 1985 President's Budget Request 5,380,508

III. Performance Criteria and Evaluation:

Ship Overhauls: The following table depicts the regular overhaul program profile for fiscal years 1983, 1984 and 1985. At Congressional direction, the budget request reflects funding for long lead time material for public starts and funding to completion of overhaul of all public and private overhauls in the induction year.

Ship Type	FY 1983		FY 1984		FY 1985	
	# Ships	\$ M	# Ships	\$M	# Ships	\$M
Carriers	2	244.0	2	261.5	1	109.7
Submarines (Nuclear)	9	666.3	5	423.2	10	845.5
Submarines (Diesel)	1	39.6	0		0	
Cruiser/Destroyer/ Frigate	28	763.4	27	800.2	20	635.8
Amphibious	7	112.2	10	183.4	11	279.3
Auxiliary/Support	9	121.5	6	129.7	9	212.1
Total Inductions	56	1947.0	50	1798.0	51	2082.4

Ship Type	FY 1983		FY 1984		FY 1985	
	# Ships	\$ M	# Ships	\$M	# Ships	\$M
Advance Funding - Public Shipyards		29.0		50.4		47.0
Private Shipyards		16.7		25.5		23.5
AERP/PERA *		55.5		50.9		40.5
Change orders		55.8		0		0
Total Program		2104.0		1924.8		2193.4

*Advance Equipment Repair Program/Planning, Engineering Repair and Alteration represents preoverhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

1458f/8

Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation:

Restricted and Technical Availability The resources required for voyage repairs are based on historical experience for each ship type and number of ships. Resources for planned availabilities are based on the number of scheduled availabilities in each category. A summary of voyage repairs and planned availabilities follows:

<u>Type of Repair</u>	<u>FY 1983</u>		<u>FY 1984</u>		<u>FY 1985</u>	
	<u># Ships</u>	<u>\$ M</u>	<u># Ships</u>	<u>\$M</u>	<u># Ships</u>	<u>\$M</u>
Voyage (ship yrs)	442.5	309.2	443.3	293.0	448.6	289.6
Battery Renewals	11	3.5	13	5.4	13	5.5
Interim Drydocking	2	0.6	4	6.3	7	10.1
Selected Rest. Avail.	69	353.3	81	421.0	95	499.8
Phased Maint. Avail.	7	70.7	12	128.4	19	158.8
Major Service Craft	7	59.7	7	62.9	10	68.4
Other Craft and Boats		17.9		13.5		13.4
Post Shakedown Avail.	5	1.0	17	7.3	11	3.9
Deep Submergence Vessels	6	9.8	6	6.0	6	6.7
Habitability		21.9		25.4		26.1
Miscellaneous RAVs		26.2		21.2		22.2
Total		873.8		990.4		1104.5

Fleet Modernization:

FY 1983

	<u>Imposed</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u>	<u>Hab & Prg.</u>	<u>Pers</u>	<u>Spt</u>	<u>Total</u>
	<u>Reqmts.</u>				<u>& Nav</u>				
Carriers	11.4	91.2	5.9	22.7	27.4	8.1	22.4	189.1	
Submarines	1.4	63.1	2.1	42.5	4.4	0.0	15.0	128.5	
Sub Support Ships	0.4	4.2	0.6	0.3	0.1	0.0	0.8	6.4	
Crudes-Mine Warfare	3.0	109.4	25.9	33.0	15.4	61.3	47.9	295.9	
Service Ships	2.2	7.9	2.7	5.8	5.9	3.2	4.1	31.8	
Amphibious Ships	0.9	9.1	6.0	5.9	2.8	0.4	3.9	29.0	
Floating Drydocks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Separate Funding	0.0	127.0	2.3	6.8	0.6	1.2	0.0	137.9	
Total For BA-2	19.3	411.9	45.5	117.0	56.6	74.2	94.1	818.6	

1458f/9

Program Package: Ship Maintenance and Modernization (cont'd)

Fleet Modernization (cont'd)

FY 1984

	<u>Imposed</u> <u>Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u> <u>& Nav</u>	<u>Hab & Prg.</u> <u>Pers</u>	<u>Spt</u>	<u>Total</u>
Carriers	2.9	63.4	6.1	39.5	29.6	11.5	22.3	175.3
Submarines	0.1	73.6	2.0	24.9	3.6	0.0	11.8	116.0
Sub Support Ships	0.2	3.0	0.1	0.7	0.0	0.4	1.0	5.4
Crudes-Mine Warfare	1.0	147.1	25.6	48.9	37.8	34.2	44.6	339.2
Service Ships	2.3	15.4	1.8	10.2	8.1	2.4	5.1	45.3
Amphibious Ships	1.1	39.1	12.7	11.9	8.4	4.6	12.5	90.3
Floating Drydocks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.1	135.3	11.0	4.1	2.7	1.3	0.0	154.5
Total For BA-2	7.7	476.9	59.3	140.2	90.2	54.4	97.3	926.0

FY 1985

	<u>Imposed</u> <u>Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u> <u>& Nav</u>	<u>Hab & Prg.</u> <u>Pers</u>	<u>Spt</u>	<u>Total</u>
Carriers	3.8	77.8	16.4	43.9	36.2	10.9	19.5	208.5
Submarines	0.2	161.7	7.5	58.8	11.1	0.0	23.7	263.0
Sub Support Ships	1.0	1.3	0.7	1.4	0.2	1.4	1.3	7.3
Crudes-Mine Warfare	3.3	199.2	43.9	69.3	42.1	40.3	51.7	449.8
Service Ships	3.2	16.8	6.1	11.3	6.0	2.6	5.5	51.5
Amphibious Ships	0.4	50.0	25.5	12.5	18.3	4.5	16.6	127.8
Floating Drydocks	0.0	1.0	0.0	0.4	0.0	0.0	1.0	2.4
Separate Funding	1.2	206.7	28.2	5.0	2.0	1.1	0.0	4.2
Total For BA-2	13.1	714.5	128.3	202.6	115.9	60.8	119.3	1,354.5

1458f/10

Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation: (con't)

<u>Outfitting:</u>	<u>FY 1983</u>		<u>FY 1984</u>		<u>FY 1985</u>	
	<u>QTY</u>	<u>(\$000)</u>	<u>QTY</u>	<u>(\$000)</u>	<u>QTY</u>	<u>(\$000)</u>
<u>Major Outfitting</u>						
<u>Regular Overhauls</u>						
Submarines	10	8,349	5	4,821	10	10,067
Cruisers	7	12,975	2	4,282	2	4,470
Destroyers	8	7,014	11	11,139	12	12,686
Frigates	13	7,943	14	9,880	6	4,421
Amphibious Assault	7	1,521	10	2510	11	2,882
Auxiliary and Patrol	9	1,058	6	815	9	1,276
Carriers	2	2,318	2	2585	1	1,349
Total (\$000)	56	41,178	50	36,032	51	37,151
 <u>Restricted Availabilities</u>						
Submarines	21	2,368	20	2,605	18	2,448
Cruisers	3	1,393	10	5,363	15	8,398
Destroyers	8	1,839	20	5,310	21	5,821
Frigates	25	3,310	22	2,364	29	4,630
Others	6	354	5	341	7	498
Carriers	6	2,650	4	2,041	5	2,664
Total (\$000)	(69)	11,914	(81)	19,024	(95)	24,459
Total Major Outfitting		53,092		55,056		61,610
		<u>FY 1983</u>		<u>FY 1984</u>		<u>FY 1985</u>
		<u>(\$000)</u>		<u>(\$000)</u>		<u>(\$000)</u>
<u>Program Outfitting Requirements</u>						
MOD FLSIP		16,298		19,100		28,157
Coast Guard (Navy Directed)		3,411		5,400		6,951
Training (CNET) Outfitting		18,780		15,483		0
Telecommunications Outfittings		6,631		9,175		0
Total Program Outfitting		45,120		49,158		35,108

1458f/11

Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation: (con't)

<u>Outfitting:</u>	<u>FY 1983</u> <u>(\$000)</u>	<u>FY 1984</u> <u>(\$000)</u>	<u>FY 1985</u> <u>(\$000)</u>
<u>Major Equipments Spares</u>			
AN/YK-20 Computer System	0	0	11,011
Phalanx Close In Weapon System	0	0	32,257
SLQ-32 Countermeasure System	0	5,166	17,989
WLQ-4 Signal Exploitation System	0	5,230	14,577
OM-55 Spread Spectrum Modem	0	0	9,615
UHF DAMA Satellite Comm Equip	0	0	12,251
SLQ-33 Ship Towed Acoustic Deception Device	0	0	11,320
TAS/MK 23 Target Acquisition System	0	0	10,080
SQR-17 Sonar Signal Processor	0	0	11,631
Misc Equipment Modifications	0	19,564	7,801
Total Major Equipment Spares	0	29,930	138,532
<u>Between Overhaul Changes</u>			
Safety Support Programs	32,637	32,844	32,138
Chemical, Biological, and Radiological Allowances	0	13,377	18,332
Shipboard Facilities Improvement	10,570	14,652	829
Other Between Overhaul Changes	41,521	59,127	54,059
Total Between Overhaul Chages	84,728	120,000	105,358
Total Outfitting	182,940	254,144	340,608

1458f/12

Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation: (con't)

Berthing and Messing estimates reflect the local economy of the bidding area for industrial work and numbers of crew members assigned to ships supported.

	<u>FY 1983</u>		<u>FY1984</u>		<u>FY 1985</u>	
	<u># Ships</u>	<u>\$M</u>	<u>#Ships</u>	<u>\$M</u>	<u>#Ships</u>	<u>\$M</u>
Contractor provided	37	10.3	28	8.9	45	11.0
Leased and gov't quarters	50	2.9	44	2.9	66	3.3
Navy Owned Service Craft	110	25.4	105	22.1	115	29.0

Intermediate Maintenance provides for repair parts and materials for intermediate level support of the active forces including self-support for the tenders. The cost associated with the intermediate maintenance effort is identified to productive manhours in the repair departments and a cost per material year. The commercial industrial (CIS) program identifies the workyears of effort purchased and the total cost.

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Repair Department Support			
Productive Manyears	7,745	7,998	8,210
Total material costs (\$000)	162,713	187,818	201,233
Contract Support			
Manyears	870	623	676
Total Costs (\$000)	64,261	49,108	55,835
SIMA Admin costs (\$000)	15,700	15,140	16,861

1458f/13

Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation: (con't)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Contract Support			
Manyears	870	623	676
Total Costs (\$000)	64,261	49,108	55,835
SIMA Admin costs (\$000)	15,700	15,140	16,861

Engineering Support:

SSN Performance Monitoring and Support Program.: permits placing submarines on an extended operating cycle without endangering safety of operations. The measure of achievement is the number of ships supported and the ability to place additional ships on the program as they fit the criteria. The following projects the number of submarines on performance monitoring in each fiscal year and provides a summary of the effort being planned:

<u>Class of Submarine</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
594 (# of subs)	13	13	13
637 (# of subs)	37	37	37
688 (# of subs)	18	23	24
Total			
Engineering Technical and Management Support *	59.4	64.5	66.8
Maintenance Planning and Logistics Support Programs*	59.7	64.5	66.8
Submarine Maintenance Feedback (workyears)	14.3	15.6	18.0
Test Inspection and Maintenance Documentation *	28.1	31.3	60.0
Ship Subsystem Performance Data and Performance Assessment*	28.1	31.3	60.0

* Workload indicators are in submarine operating years.

1458f/14

Program Package: Ship Maintenance and Modernization (cont'd)

III. Performance Criteria and Evaluation: (con't)

Maintenance Improvement Support is engineering and technical support related specifically to (1) FFG-7 and PHM-1 support, (2) intermediate maintenance facility (IMA/SIMA) upgrade, (3) Engineered Operating Cycles for surface ships (expressed in work years).

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
5			
LO-MIX Support (FFG-7 & PHM)	394.5	381.8	396.2
Intermediate Maint. Fac. Upgrade	110.0	90.9	135.1
Engineered Operating Cycles	202.8	181.7	166.3
Shop Qualification (IMA) Trng.	120.0	113.2	0
Organizational Training	55.0	54.5	0

IV. Personnel Summary

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Military End Strength</u>	<u>7695</u>	<u>7385</u>	<u>8046</u>
Officer	166	152	167
Enlisted	7529	7233	7879
B. <u>Civilian End Strength</u>	<u>213</u>	<u>236</u>	<u>238</u>
USDH	130	136	137
FNDH	83	100	101

Department of the Navy
Operation and Maintenance, Navy

Program Package: Combat Support Forces
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The operations of Navy Mobile Construction Battalions (NMCB's) and Special Combat Support Forces, together with repair of combatant craft, are financed in this program.

NMCB's - Funding requested provides for training, operational support, and camp maintenance for nine construction battalions, three construction regiments, two underwater construction teams, two fleet battalion commanders, and four civic action teams. Transportation is necessary to carry out NMCB deployment schedules and construction taskings and is usually arranged via Military Air Command (MAC) special aircraft charter.

Special Combat Support - Funding requested provides for trained special combat forces for deployment either aboard ship or to a forward base to conduct special or unconventional warfare operations. Working jointly or independently, the four special warfare component commands (Seal Team, Underwater Demolition Team, Coastal River Squadron, and Inshore Undersea Group), Explosive Ordnance Disposal Groups, an airborne mine countermeasure squadron, and the Naval Beach Group component commands (Beach Master Unit, Amphibious Construction Battalion, Assault Craft Unit, and Naval Cargo Handling Battalion), provide a wide range of capabilities. Expenses include civilian personnel salaries, special clothing, repair parts, equipment, equipment maintenance, travel and transportation, communications, medical/dental material, fuel, contract services, facilities maintenance, and ADP support.

Craft Repair - Funds requested finance repairs to combatant craft consisting of various landing, mine countermeasure, and Seal Team support craft. Repairs include organizational, intermediate and depot level. As a general policy, craft maintenance is performed at the lowest level of maintenance practicable in order to provide maximum availability of craft.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Construction Battalion	51,646	46,995	46,429	46,488	53,902
Spec. Com. Suppt. Forces	43,640	50,122	49,040	50,174	54,046
Combatant Craft Repair	8,181	7,170	7,120	7,620	8,489
Total Activity Group	103,467	104,287	102,589	104,282	116,437

Program Package: Combat Support Forces (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1984 Current Estimate		104,282
2. Pricing Adjustments		2,460
A. Annualization of Direct Pay Raises	(52)	
1) Classified	46	
2) Wage Board	7	
3) Foreign National		
Direct Hire	-1	
B. Stock Fund	(1,164)	
1) Fuel	-484	
2) Non-Fuel	1648	
C. Industrial Fund Rates	(-758)	
D. FN Indirect	(5)	
E. Foreign Currency Rates	(11)	
F. Other Pricing Adjustments	(1,986)	
3. Program Increases		13,068
a. Other Program Growth in FY 1985	(13,068)	
1) Establishment of a new Naval Mobile Construction Battalion during FY 1985. This increase in funding is required for special clothing, tools, repair parts, tents, bedding, medical supplies, water treatment supplies and equipment, galley gear, and other outfitting items.	4,619	
2) Travel of personnel and transportation of equipment to support deployments and training exercises. There will be a total of 10 MAC airlifts in FY 1985 vice 7.5 in FY 1984. In addition, Atlantic Fleet Construction Battalions will deploy to Pacific theater sites and Pacific battalions will be going to Atlantic theater sites. This rotation schedule allows each battalion to work in the environmental conditions unique to the various deployment sites and improves the readiness of the units.	1,828	
3) Increase in the number of combatant craft being over hauled. Major changes are 15 additional medium/light special warfare craft and 2 reconnaissance craft overhauls.	1,003	

Program Package: Combat Support Forces (cont'd)B. Reconciliation of Increases and Decreases

\$ in 000

4) The Landing Craft, Air Cushion (LCAC) being procured through the SCN appropriation will be delivered for fleet use in FY 1985. Funding is required for training special combat support forces in the use of this new asset.	2,231	
5) Increase in supplies, material, and equipment required to maintain construction battalions and combat support forces at a level of readiness necessary to meet operational and contingency requirements.	1,889	
6) Increase in funding for the overhaul of Civil Engineering Support Equipment. The equipment being overhauled is used by deployed construction battalion units. Because of the age of this equipment, more extensive and expensive maintenance is required to keep it operational	1,498	
4. Program Decreases		-3,373
A. One-time FY 1984 Costs	(-3,373)	
1) Grenada/Lebanon Operations	-3,373	
5. FY 1985 President's Budget Request		116,437

III. Performance Criteria and EvaluationFY 1983FY 1984FY 1985Combatant Craft Repair Overhauls
and maintenance Schedule:

1) ROH \$000 (# of overhauls)

Ship Types

PB	Patrol Boat	517(3)	1084(4)	641(2)
LCU	Landing Craft Utility	3756(8)	2727(4)	2962(4)
MSB	Minesweeping Boat	708(2)	682(2)	740(3)
YDT	Yard Diving Tender	845(1)	-	-
YLLC	Yard Light Lift Craft	50(1)	584(1)	-
YRST	Yard Repair Salvage Tender	-	584(1)	-
YSD	Yard Salvage Derrick	-	390(1)	-
YFN	Yard Covered Lighter	-	146(1)	197(1)
LCM	Landing Craft Mechanized	1620(12)	1091(10)	2225(20)
PE	Personnel Boat	100(1)	-	-
MSSB	Minesweeping Survey Boat	-	-	395(2)
WB	Workboat	199(4)	-	127(4)
LCM/WB	Landing Craft Mech/Workboat	-	293(5)	666(9)
SWCL	Special Warfare Craft Light	-	-	247(5)
UB	Utility Boat	-	39(2)	-
2) RATA		386	-	239
3) Total		8,181	7,620	8,489

1480f/4

Program Package: Combat Support Forces (cont'd)

III. Performance Criteria and Evaluation
SEABEES

Deployment Sites	FY 1983		FY 1984		FY 1985	
	# of Planes	Total Req. Miles	# of Planes	Total Req. Miles	# of Planes	Total Req. Miles
Okinawa	32	265,816	32	251,456	16	130,515
Guam	20	140,423	36	269,672	34	264,084
Rota	36	227,052	38	265,778	38	265,778
Roosevelt Roads	28	47,404	31	93,979	15	39,227
Total	116	680,696	137	880,885	103	699,604

Special Combat Support Forces	FY 1983	FY 1984	Fy 1985
Special Combat Support Forces	50	51	51
Service Craft/Boats	426	454	460
Annual Deployments or Exercises of:			
Underwater Demolition Teams	26	25	25
Seal Teams	30	34	29
Explosive Ordnance Disposal	19	19	19

IV. Personnel Summary

A. <u>Military End Strength</u>	FY 1983	FY 1984	FY 1985
Officer	769	816	850
Enlisted	10,431	9,620	10,166
B. <u>Civilian End Strength</u>	FY 1983	FY 1984	FY 1985
USDH	157	162	155
FNDH	2	3	3
FNIH	4	4	4

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Operations Support
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The funds requested support the following functions in support of fleet operations:

a. Fleet Temporary Additional Duty (TAD) - Includes centrally managed travel required for operational training, administrative travel for ship to shore assignments, hospitalization or other emergencies.

b. Combat Systems Readiness - Includes expenses for personnel based at selected Naval Security Group sites to install, maintain and operate special cryptologic equipment aboard selected combatants. Funds also provide for testing weapon system operations and readiness at the Atlantic Underwater Test and Evaluation Center.

c. Undersea Surveillance - Includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Raw data is collected by ten naval facilities and then coordinated, analyzed, and evaluated by the Oceanographic Systems Commanders and certain NAVFACs prior to dissemination to fleet users and compilation for statistical studies. This supports the Navy anti-submarine warfare (ASW) capability by contributing to detection of potential enemy submarine movements through the use of acoustic sensor systems. Operating expenses include civilian personnel, contractual services for repair, data processing, training, supplies, and operation of T-AGOS ships.

d. Anti-Submarine Warfare Operations Centers (ASWOC) - Includes expenses for fifteen operational ASWOC installations located world wide in support of fleet operations, two abbreviated systems, located at North Island and Cecil Field (in support of the S-3A), a training site at Dam Neck, and a prototype/maintenance support site at the NAVELEXDET, NATC, Patuxent River. These commands meet the tactical support requirements of the P-3C long range air ASW weapon system and provide terminal for the ASW area commanders in the overall Navy Command and Control Systems. Funds requested finance operational maintenance; installation and checkout of hardware change kits; integrated logistics support; life cycle support of operational and system test software to respectively control mission aspects and detect and isolate system malfunctions; implementation of system software reliability and maintainability improvements; and software modifications to maintain compatibility with airborne systems changes and other systems.

1479f/2

Program Package: Fleet Operations Support (cont'd)

I. Description of Operations Financed (con't)

e. Fleet Electronic Command and Control Systems - Includes expenses for hardware and software maintenance; within envelope conversion of software; site surveys; site preparation, installation, and check-out of hardware and software; technical support services; and documentation for Navy Command and Control Systems Ashore, Ocean Surveillance Information System, Navy WWMCCS Software Standardization, Tactical Flag Command Centers, and Over the Horizon-Targeting.

The Fleet Tactical Communications Program funds replacement of shipboard VERDIN VLF receiver with the Compact VLF. Joint Interoperability funds provide software support and technical support service functions for Link 11 in support of command, control, and communication mission requirements afloat and ashore. Special Electronic Warfare and Command, Control, and Communication Countermeasures funds provide for installation, engineering and technical services in hardware and software, refurbishment of equipment, and life-cycle support functions for these special capabilities.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Combat System Readiness	9,824	4,321	4,219	7,076	7,257
TAD	34,025	29,966	29,878	29,070	32,412
Inactivations	4,452	0	0	0	0
ASWOC Operations	2,723	3,252	3,249	3,249	4,377
Undersea Surveillance	14,198	27,897	20,547	20,677	53,804
Fleet Electronic Command and Control	28,824	44,493	38,547	38,800	50,330
Ship Operations Electronic Warfare Support	2,225	2,519	2,499	2,499	4,034
Total Activity Group	96,271	112,448	98,939	101,371	152,214

1479f/3

Program Package: Fleet Operations Support (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1984 Current Estimate		101,371
2. Pricing Adjustments		3,682
A. Annualization of Direct Pay Raise	(31)	
1) Classified	30	
2) Wage Board	1	
B. Stock Fund	(167)	
1) Fuel	-93	
2) Non-Fuel	260	
C. Industrial Fund Rates	(-124)	
D. Foreign Currency Rates	(-66)	
E. Other Pricing Adjustments	(3,674)	
3. Program Increases		55,240
A. One-time FY 1985 Costs	(1,403)	
1) Consolidated Shore Base Allowance List development required to support in-stalled equipment at various activities.	993	
2) Overhaul of linear actuators. There are 658 actuators in the fleet's inventory which require overhaul every 10 years. FY 1985 is the first year of the overhaul schedule.	211	
3) Increase in the cost of Bi-Mat film.	199	
B. Transfers	(2,459)	
1) Transfer from BA-3, Communications Security for Electronic Warfare Support. Includes operational support for the Signals Warfare Support Center at the Naval Security Group Activity, Charleston, SC; technical support for the Imitative Communications Deception Program; operations and maintenance support for the CLASSIC NOMAD and ASCOT systems; shore based and afloat surveillance operations; and headquarters administrative and management support.	2,459	
C. Other Program Growth in FY 1985	(51,378)	
1) Increase in per diem days for T-AGOS undersea surveillance ships which are in the inventory and an increase of five ships being delivered and activated.	28,063	

Program Package: Fleet Operations Support (cont'd)B. Reconciliation of Increases and Decreases\$ in 000

- 2) Base Electronic Systems Engineering Plan associated with on-going development efforts and Anti-Submarine Warfare Operations Center upgrade including acoustic, automatic data processing, and communications subsystems. 974
- 3) Operating costs for the new Readiness Training Facility and SURTASS Maintenance Support Office located at Dam Neck, VA. 3,139
- 4) Undersea Surveillance Systems - Introduction of data transmission for processing at remote sites is being undertaken in order to accommodate reduced staffing of Pacific Fleet Naval Facilities. 1,056
- 5) Over the Horizon Targeting - Increase supports additional software support and configuration management support. 132
- 6) Ocean Surveillance Information System (OSIS) Baseline Upgrade (OBU) - OBU will use many of the existing OSIS software modules; however, the software must be modified to run on OBU hardware. Prior to operational installation, a pre-production system will be installed to test the OBU system prior to operational installation. Increase will provide for the necessary software modification and installations. 3,024
- 7) Increase to provide for the installation and maintenance of the Force High-Level System (FHLS) at the Fleet Combat Training Center Atlantic CINCUSNAVEUR Command Center in London, and the Navy Command Center in the Pentagon. Also, provides funds to support the conversion of Navy WWMCCS Software Standardization (NWSS) software to transition program hardware. The objective of this effort will be to determine whether software modules should be converted or rewritten. 2,549

Program Package: Fleet Operations Support (cont'd)B. Reconciliation of Increases and Decreases\$ in 000

- 8) CHAFF BUOY - Increase will provide for the establishment of a depot and intermediate maintenance function in support of increased inventory being procured in FY 1985 - FY 1986. Funds also provide four man-years of field support in the acquisition phase 600
- 9) Imitative Electronic Counter-Measures (IECM) Equipments - Increase to provide for the refurbishment of 22 pieces of equipment which receive excessive wear due to constant installations and de-installations associated with unique mission requirements. Funds also provide six man-years of field support for emergent field maintenance service functions. 928
- 10) Ships Signature Measure Device (AN/ULQ-16). Increase will provide for an increased inventory and installation of 120 software modifications at seven world wide locations. 857
- 11) EW Reprogrammable Library (EWRL) - Increase will provide for site preparation and Base Electronic System Engineering Plans (BESEP) at three overseas sites to be procured with FY 1984 procurement funds, and installation of four software modifications at three locations. 400
- 12) Ships Signature Measure Device - Increase will provide for site and technical surveys in preparation for FY 1986 installation of four systems to be procured in FY 1985. Increase also provides an additional four man-years of field support during the acquisition phase. 600
- 13) Signal Warfare Support Center - Increase provides for site preparation, BESEP, and installation of two hardware items procured with FY 1984 procurement funds and installation of four BLUE FORCE data base software modifications at one CONUS location. 300

Program Package: Fleet Operations Support (cont'd)B. Reconciliation of Increases and Decreases

\$ in 000

- 14) Land Mobile System One (LMS-1) -
Increase provides for installation of
three hardware items procured with
FY 1984 procurement funds and refurbish-
ment of nine LMS-1 inventory hardware
items to extend the service life of the
equipment. 270
- 15) Land Fixed System One (LFS-1) -
Increase provides for installation
of hardware and data base software for
four LFS-1 (NOMAD) vans. 260
- 16) Base Electronic System Engineering Plan
(BESEP) documentation, contract support,
and design drawings associated with
CINCLANTFLT MILCON. 600
- 17) BESEP, site preparation, installation,
and check-out of ASW Communications
(ASCOMM) equipment. 1,200
- 18) Increases training required to main-
tain personnel manning skills, train
new personnel, train personnel using
new equipment and systems to keep
abreast of new technology necessary
for operating and maintaining systems
within the operating forces. Examples
of new or increased training pro-
grams and other fleet requirements
are:

AN/BQQ-7&5 Training (200)
Factory Exportable Team
Trng (1050)
Training for four new
SSNs (125)
Nuclear Weapons Security
and Safety (150)
Maintenance training for
fire control sys. (70)
SUBROC Maintenance (90)
Anti-Air Warfare Moderniza-
tion Training (150)
Engineering Training School
Ship (370)
Shipboard Gauge Calibration
Training (150)
Combat Information Center
Training (120)
CV Deployment and Training
schedules (505)
"A" Schools (1,085)

(3,695)

Program Package: Fleet Operations Support (cont'd)B. Reconciliation of Increases and Decreases

\$ in 000

- 19) Support for the Cryptologic Training Support Facility, the central administrative and technical material development agency for all Naval Security Group field training programs. 229
- 20) Contractual support to surface platform at the Atlantic Underwater Test and Evaluation Center range and software decision aids and operator guidelines associated with acoustic environmental data equipment necessary to optimize towed array sonar employment. 429
- 21) Funding required to retain Pt. Sur and San Nicholas NAVFAC's as remote sites originally planned for closure and retaining NAVFAC Coos Head as fully operational (originally planned for remoting) until the terminal building at Whidbey Island is available to accept a remote line from Coos Head. 2,073

4. Program Decreases

-8,079

- A. One-time FY 1984 Costs (-4,693)
 - 1) Grenada/Lebanon requirements -29
 - 2) T-AGOS 1&2 activation costs. -4,664
- B. Transfers (-962)
 - 1) Transferred to Budget Activity 8 to support contractor training of Tactical Fleet Command Center and NCCS Ashore personnel en route to ships, duty stations, and training sites and for installation of technical training equipment at Fleet Combat Training Centers. -826
 - 2) Transferred to Base Operations for utilities cost support at NAVELEX-DETPAX -136
- C. Other Program Decreases in FY 1985 (-2,424)
 - 1) Tactical Flag Command Centers - Decrease for reduced installation support resulting from completion of pre-installation effort for nine Increment I platforms and completed installation support for three Increment II platforms. -1,180

1479f/8

Program Package: Fleet Operations Support (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
2) Reduction due to cancellation of requirement for San Nicholas Island satellite link. -354	
3) Anticipated phaseout of the Lanarca Cyprus airhead providing logistical support to the Multi-National Force in Lebanon will negate the need for Navy Cargo and Port Handling Group travel requirements. -384	
4) Travel cost reduction. Decrease reflects the savings to be accomplished by restricting participation in "away from station" mission related conferences to essential personnel only. -247	
5) Decrease in MK-48 torpedo proficiency firings. -259	
5. FY 1984 President's Budget	152,214

1479f/9

Program Package: Fleet Operations Support (cont'd)

III. Performance Criteria

FY 1983

FY 1984

FY 1985

A. Fleet Electronic Command

1. Ashore Node Commands Supported

<u>Title</u>	<u>Location</u>	<u>Number Supported</u>		
Chief of Naval Operations	Washington, DC	1	1	1
Atlantic Fleet	Norfolk, VA	1	1	1
Pacific Fleet	Pearl Harbor, HI	1	1	1
U. S. Naval Forces, Europe	London, UK	1	1	1
Third Fleet	Ford Island, HI	1	1	1
Task Force 67	Naples, Italy	1	1	1
Task Force 72	Kamiseya, Japan	1	1	1
Submarine Force Atlantic	Norfolk, VA	1	1	1
Submarine Force Pacific	Pearl Harbor, HI	1	1	1
Submarine Group Eight	Naples, Italy	1	1	1
Submarine Group Five	San Diego, CA	1	1	1
Submarine Group Seven	Yokosuka, Japan	1	1	1
FOSIF WESTPAC	Kamiseya, Japan	1	1	1
FOSIF Rota	Rota, Spain	1	1	1
Naval Electronic Systems Command Detachment	Patuxent River, Maryland	1	1	1
FOSIC	Suitland	1	1	1
FOSIC DETLANT	Norfolk, VA	1	1	1
FOSICDET PAC	Pearl Harbor,	1	1	1
FOSIC DET EUR	London, UK	1	1	1
Fleet Intelligence Training Center	Norfolk, VA	1	1	1
Fleet Combat Training Center	Dam Neck, VA	1	1	1
Naval Support Facility	Diego Garcia	1	1	1
TOTAL Ashore Node Commands Supported		<u>22</u>	<u>22</u>	<u>22</u>

1479f/10

Program Package: Fleet Operations Support (cont'd)

III. Performance Criteria (cont'd) FY 1983 FY 1984 FY 1985

2. Afloat Node Commands Supported

<u>Title</u>	<u>Location</u>	<u>Number Supported</u>		
CV-59 USS FORRESTAL		1	1	1
CV-64 USS CONSELLATION		1	1	1
CVN-68 USS NIMITZ		1	1	1
CV-41 USS MIDWAY		1	1	1
CV-61 USS RANGER		1	1	1
CV-67 USS KENNEDY		1	1	1
CV-63 USS KITTY HAWK		0	0	1
CVN-65 USS ENTERPRISE		0	1	1
CVN-70 USS VINSON		0	1	1
CV-62 USS INDEPENDENCE		0	0	1
CV-60 USS SARATOGA		0	1	1
		<u>6</u>	<u>9</u>	<u>11</u>

3. Software Support Facilities Supported

<u>Title</u>	<u>Location</u>	<u>Number Supported</u>		
Naval Electronic Systems Command	Patuxent River Maryland	1	1	1
Detachments	Pearl Harbor, HI	1	1	1
	Norfolk, VA	1	1	1
	Kamiseya, JA	1	1	1
	London, UK	1	1	1
	Naples, IT	1	1	1
SSA, Wash Navy Yard, Washington, D.C.		<u>1</u>	<u>1</u>	<u>1</u>
Total Software Support Facilities Supported		7	7	7
Total Fleet Electronic Command and Control Supported (Command Nodes and facilities)		36	43	46

1479f/11

Program Package: Fleet Operations Support (cont'd)

III. Performance Criteria (cont'd)

B. Combat System Readiness

MK-48 Proficiency Firings

FY 1983

FY 1984

FY 1985

129

108

106

C. ASWOC

<u>Title</u>	<u>Location</u>	<u>Number Supported</u>		
ICEASWGRU	Keflavik, Iceland	1	1	1
NAF Lajes	Lajes, Azores	1	1	1
NAS Bermuda	Bermuda	1	1	1
PATWING FIVE	Brunswick, ME	1	1	1
PATWING ELEVEN	Jacksonville, FL	1	1	1
ASWOC CTF 67	Sigonella, Italy	1	1	1
ASWOC CTF 67	Rota, Spain	1	1	1
PATWINGPAC	Moffet, CA	1	1	1
PATWINGTWO	Barber's Point, HI	1	1	1
PATWINGSPACDET	Adak, AK	1	1	1
PATWING ONE DET	Cubi Point, Phillipines	1	1	1
PATWING ONE DET	Kadena, Japan	1	1	1
PATWING ONE DET	Misawa, Japan	1	1	1
PATWING ONE DET	Agana, GU	1	1	1
Naval Electronic Systems Command Detachment	Patuxent River, MD	1	1	1
AIRASUPPU	Cecil Field, FL	1	1	1
ASWWINGPAC	San Diego, CA	1	1	1
Fleet Combat Training Center	Dam Neck, VA	1	1	1
Naval Support Facility	Diego Garcia	1	1	1
TOTAL Ashore Node Commands Supported		19	19	19

1479f/12

Program Package: Fleet Operations Support (cont'd)

III. <u>Performance Criteria (cont'd)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
D. <u>Temporary/ Additional Duty</u>			
<u>Per Diem Days</u>	1,116,280	886,633	1,068,947

E. Cryptological Direct Support

Shipborne Missions	136	136	136
Airborne Missions	1,036	1,036	1,036
Units Serviced by Test Groups	1,286	1,286	1,286

E. <u>T-AGOS Operations</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
	<u>Days/\$000</u>	<u>Days/\$000</u>	<u>Days/\$000</u>
T-AGOS-1 STALWART ACT		2,332	
FOS		51/662	365/4,261
T-AGOS-2 CONTENDER ACT		2,332	
FOS		4/52	365/4,261
T-AGOS-3 VINDICATOR ACT		550	1,435
FOS			365/3,256
T-AGOS-4 TRIUMPH ACT			1,807
FOS			252/2,943
T-AGOS-5 ASSURANCE ACT			1,807
FOS			210/2,456
T-AGOS-6 PERSISTENT ACT			2,169
FOS			101/1,181
T-AGOS-7 INDOMITABLE ACT			1,807
FOS			60/700
T-AGOS-8 PREVAIL ACT			1,244
FOS			
Total		55/5,928	1,632/29,327

1479f/13

Program Package: Fleet Operations Support (cont'd)

III. Performance Criteria (cont'd) FY 1983 FY 1984 FY 1985

F. Fleet Tactical Communications

1. Security Systems			
ASCOT	7	7	7
NOMAD	6	6	6
ELSEC	1	1	1
SIGSEC CAF	1	1	1
2. Joint Interoperability Systems	0	25	25
3. Electronic Warfare Systems	67	69	142
4. Command, Control, and Communication countermeasure Projects	20	44	2,351
5. Compact Very Low Frequency Surface Noise Measurement	0	2	2
USN VLF Operations Documentation Rewrite	0	1	1
NATO STANAG Rewrite	0	1	1

IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	457	467	521
Enlisted	3,448	3,445	3,644

B. <u>Civilian End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
USDH	36	35	59
FNDH			
FNIH			

Department of the Navy
Operation and Maintenance, Navy

Program Package: Other Warfare Support
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed

Funding in this activity group is used for the planning, execution, and analysis of various exercise programs.

Operational Readiness Assessment:

Operational Readiness Assessment provides reconstruction and analysis of fleet exercises as well as information on the reliability, maintainability, and availability (RM&A) of weapons systems, platforms, and procedures of operation.

Fleet exercise reconstruction and analysis provides for exercise planning and observation, data collection, reconstruction, and analysis for development of procedures and correction of procedural deficiencies. This support is provided for all multi-threat warfare scenario exercises.

RM&A analysis provides information about logistic support requirements, combat systems, and problem definition for selected surface AAW and ASW combat systems to program managers and fleet commander. During deployment, information about equipment operational status is collected for analysis. From this data accurate operational RM&A indices are computed, with those factors limiting RM&A analyzed and reported for corrective action.

Warfare Tactics Documentation:

This program provides funding for definition and formulation of warfare concepts to be used with existing equipment and systems. Mobilization planning, threat assessment, and fleet deployment operational planning documentation is also accomplished as a part of this program.

Fleet Logistics Support:

It is essential that full utilization and exploitation of weapons, techniques, and capabilities of forces contribute effectively to overall military objectives. To enhance these capabilities, fleet exercises are conducted to provide required training in simulated wartime scenarios. Fleet exercise participation enhances fleet unit proficiency in operating and employing weapon systems and war-game strategies while fleet units are deployed to all parts of the world. Funding in this activity group is used to plan and execute training deployments designed to maintain maximum readiness throughout the fleet areas of responsibility.

1482f/2

Program Package: Other Warfare Support (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Operational Readiness					
Assessment	6,919	6,541	6,462	6,590	5,882
Warfare Tactics					
Documentation	6,132	7,635	7,569	7,571	16,551
Fleet Exercise Log. Support	1,434	8,263	8,239	8,239	8,230
Total Activity Group	14,485	22,439	22,270	22,400	30,663

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1984 Current Estimate		22,400
2. Pricing Adjustments		-38
A. Annualization of Direct Pay Raises	(19)	
1) Classified	18	
2) Wage Board	1	
B. Stock Fund	(15)	
1) Non-Fuel	15	
C. Industrial Fund Rates	(62)	
D. Foreign Currency Rates	(9)	
E. Other Pricing Adjustments	(-143)	
3. Program Increases		9,100
A. Transfers	(1,137)	
1) Transfer of Documentation Support from RDT&E,N for appraisal support.	750	
2) Navy Tactical Support activity personnel support realignment from BA-7.	387	

Program Package: Other Warfare Support (cont'd)B. Reconciliation of Increases and Decreases

\$ in 000

- B. Other Program Growth in FY 1985 (7,963)
- 1) Engineering and Technical Services for definition of Electronic Warfare documentation and doctrine associated with the following projects at various Navy facilities:
 - Navy Surface Weapons Center, :
Electronic Warfare definition and Specifications 240
 - Navy Ocean Systems Center, Electronics Warfare formulation, assimilation and analysis, verification, and distribution. 373
 - Navy Research Lab, Electronic Warfare Equipment and system utilization. 220
 - Navy Research Lab, battle group planning documentation. 65
 - Navy Intelligence Support Center, threat assessment and requirements definition. 260
 - Mobilization plan development. 120
 - 2) Growth in the Tactical Doctrine Library is directly related to fleet assets (new and additional ships, aircraft, and weapons systems). As the fleets expand, the requirements for tactical library documents and tactical publications will expand proportionately. This increase is requested to allow the program to keep abreast of the changes in the Navy's assets which have occurred in prior years. 968
 - 3) One extra workday in FY 1985. 3
 - 4) Funding for the operations and maintenance of new tactical combat training range systems. These systems are unique to Navy/Marine Corps and are not supported by Navy rate training schools, rather they depend upon civilian support for non-combat activities. These systems include the Electronic Warfare range at Fallon, range electronics simulators, weapons impact scoring system, and Tactical aircraft combat training system. 5,569
 - 5) Increase for fleet training and deployment exercise requirements. 145

1482f/4

Program Package: Other Warfare Support (cont'd)

B. Reconciliation of Increases and Decreases

\$ in 000

4. Program Decreases

A. Other Program Decreases in FY 1985

-799

- 1) Decreased requirement for that portion of Operational Readiness Assessment which formulates exercises and tests of system readiness. This task is increasingly being accomplished as part of the warfare tactics documentation program. -799

5. FY 1985 President's Budget Request

30,663

Activity Group: Other Warfare Support (cont'd)

III. Performance Criteria

FY 1983

FY 1984

FY 1985

Exercise

UDT/SEALEX

- 2 3

UNDERSEAL

- 2 5

BEAR HUNT

- 2 1

KERNEL BLITZ/USHER

- 2 3

COPE NORTH

- 2 1

COPE JADE

- 2 -

SEA EAGLE/LONEX

- 1 -

VALIANT USHER

- 1 -

PASKAL

- - 1

READEX

- 1 2

MERLION

- - 1

ASWEX "K"

- - 1

3rd MAW ELEC. COUNTERMEASURE

- 4 3

COLLEGE DART

- 2 2

COLD WEATHER TRAINING

- 1 2

HARPOONEX

- 2 2

OPEN OCEAN MISSILEX

2 2 2

TOTAL

2 26 29

IV. Personnel Summary

A. Military End Strength

FY 1983

FY 1984

FY 1985

Officer

5 9 9

Enlisted

2 3 3

B. Civilian End Strength

USDH

27 25 40

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Air Training
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides funds for Navy/Marine Fleet Readiness Squadrons (FRS) flying hours and training support. The operations financed in this program are the day-to-day operating costs for civilian labor, administrative supplies and materials, office labor savings devices, maintenance service contracts, and travel of personnel required in support of the training mission, as follows.

Fleet Air Training. There are 28 Navy and 7 Marine Fleet Readiness Squadrons funded in this program. Thirty-one squadrons train replacement air crews for the Navy and Marine TACAIR/ASW communities. Training consists of weapons tactics training, weapons delivery qualifications and where applicable, carrier landing qualifications. Graduates of these replacement squadrons are qualified for assignment to active squadrons. The other four squadrons provide instrument ground and flight training to all fleet pilots and adversary services to all squadrons for air-to-air combat training.

Student training levels are based on authorized TACAIR/ASW force levels and by aircrew/maintenance personnel rotation rates. Funds requested include the cost of petroleum, oil and lubricants (POL), organizational and intermediate maintenance and squadron supplies. In addition, beginning in mid-year FY 1985, the program reflects a decision to extend the test of stock funding Depot Level Repairables to aviation. The primary objective of this initiative is to increase readiness through improved supply support. The cost per operating hour for each squadron is based on actual operating data over the previous twelve month period.

Fleet Air Training Support. The purpose of this program is to support Navy/Marine FRS in their mission of conducting replacement air crew training. Included in this program are the Fleet Aviation Specialized Operational Training Groups Atlantic Fleet and Pacific Fleet (FASOTRAGRU), and the Naval Intelligence Processing System Training Facility (NIPSTRAFAC).

The mission of the FASOTRAGRU's is to provide training in weapon systems and equipment (including special weapons) and to maintain proficiency by conducting special program inspections. Associated training of personnel includes:

- Anti-Submarine Warfare Equipment/Tactics
- Anti-Ship Missile Defense Equipment Tactics
- Electronic Warfare Equipment Tactics/Radar Navigation/Communication/other electronics aircraft systems and equipment
- Special weapons delivery tactics, procedures, and handling.
- Land survival, Evasion Techniques, and Prisoner of War conduct

Program Package: Fleet Air Training (cont'd)I. Description of Operations Financed (con't).

The Training Groups are responsible for operation and maintenance of ground training and flight simulation facilities, including weapons system trainers and operational flight trainers, film libraries, associated aviation training aid/devices and equipment.

The mission of NIPSTRAFAC is to train officer and enlisted personnel for duties associated with managing, operating, and maintaining the Naval Intelligence Processing System (NIPS) including aircraft carrier and amphibious ships intelligence centers.

II. Financial Summary (Dollars in Thousands)A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Aircraft Operations	260016	261,119	261,270	263,058	411,274
Air Staffs	2671	4,591	3,583	2,784	3,528
Air TAD	5196	4,750	4,749	4,749	4,952
Other Training Support	7146	13,860	13,809	13,204	14,243
Total Activity Group	275029	284,320	283,411	283,795	433,997

B. Schedule of Increases and Decreases

\$ in 000

1. FY 1984 Current Estimate		283,795
2. Pricing Adjustments		-6,004
A. Annualization of Direct Pay Raise		93
1) Classified	28	
2) Wage Board	68	
3) Foreign National		
Direct Hire	-3	
B. Stock Fund		-7,061
1) Fuel	-11,614	
2) Non-Fuel	4,553	
C. Industrial Fund Rate		-3
D. Other Pricing Adjustments		967
1) Health Benefits	6	
2) Social Security	19	
3) Other	942	

Program Package: Fleet Air Training (cont'd)B. Schedule of Increases and Decreases

\$ in 000

3. Program Increases

170,279

A. Transfers

145,319

1) Aviation Depot Level

145,319

Repairables. Extends the test of stock funding Depot Level Repairables to aviation. The primary objective of this initiative is to increase readiness through improved supply support.

B. Other Program Growth in FY 1985

24,960

1) Aircrew training - Flying Hours.

22,980

a. AV-8B (Harrier) Training.

(4,158)

Increase reflects expansion of AV-8B training program. Increase is supported by delivery of 10 additional aircraft allowing increased student loads.

b. CH-53E (Super Stallion).

(1,106)

Increase is required to train an additional 44 pilots in the CH-53E, which is primarily for the Tactical movement of heavy weapons and equipment (up to 16 tons).

c. FA-18 (Hornet) Aircrew Training.

(8,530)

Increase is required to train an additional 36 pilots in the FA-18 aircraft and associated weapon systems.

d. F-14 (Tomcat) Aircrew Training.

(425)

Increase is required to train 6 additional aircrews in the aircraft and associated weapon systems.

e. A-6E (Intruder) Syllabus Change.

(5,135)

a change in the training syllabus with regard to Air-to-Ground combat training, and weapons delivery results in an increased training requirement.

Program Package: Fleet Air Training (cont'd)B. Schedule of Increases and Decreases

\$ in 000

f. Adversary Squadrons. (1,597)

Increase provides additional flying hours for TC-4 and A-4 aircraft. These squadrons simulate "threat" aggressor aircraft. In addition they provide essential air training as specified in the training syllabus in Air Combat Maneuvers and Defensive Combat Maneuvers (ACM/DCM) training.

g. LAMPS MK II/III Aircrew Training. (532)

Increase of 1,195 hours in SH-2, SH-3 and SH-60 helo's to train an additional 20 aircrews.

h. E-2C Aircrew Training. Increase (629)
is for aircrews transitioning from E-2B to E-2C aircraft.2) Command and Administration. 1,980a. TAD. Increase provides for (945)
deployment to the weapons range at NAS Fallon Nevadab. Other Training Support. Includes (1,035)
increases for contract simulator maintenance (271) and FASOTRAGRU training and equipment (433), FA-18 support equipment (188) and other miscellaneous supplies and equipment (143).4. Program Decreases

-14,073

A. Other Program Decreases1) F-4. F-4 Student load reductions (-14,073)
and decommissioning of East Coast F-4 training squadron
at the end of FY 1984.5. FY 1985 Budget Request

\$433,997

1433f/5

Program Package: Fleet Air Training (cont'd)

III. Performance Criteria and Evaluation

A. Aircraft Operations:

	<u>FY 1983</u>			<u>FY 1984</u>			<u>FY1985</u>		
	<u>Average Operating Aircraft</u>	<u>Flying Hours</u>	<u>Cost (\$000)</u>	<u>Average Operating Aircraft</u>	<u>Flying Hours</u>	<u>Cost (\$000)</u>	<u>Average Operating Aircraft</u>	<u>Flying Hours</u>	<u>Cost (\$000)</u>
Hours	571	215315	260016	601	236500	263058	622	242329	411274
Per A/C		377			394			390	
\$ Per Hour			1208			1112			1697

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
B. Major Training Devices	115	120	126
Simulator Hours Programmed	195057	206153	207589
NIPSTRAFAC Students	350	350	350

IV. Personnel Summary

<u>A. Military Personnel</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>End Strength</u>	16174	17469	17591
Officer	2272	2502	2660
Enlisted	13902	14967	14931
 <u>B. Civilian Personnel</u>	 <u>FY 1983</u>	 <u>FY 1984</u>	 <u>FY 1985</u>
<u>End Strength</u>	322	344	342
USDH	307	329	327
FNDH	15	15	15

1430f

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Training
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

Functions which are financed within this program include classroom instruction, shipboard training, shipboard inspections of special weapons underway, shakedown and refresher training and shipboard team training using mobile simulators and the cost of using fleet training ranges.

Specifically, funding is requested to support special weapons technical inspections and assist visits where units are located. Special Weapons Acceptance Inspections are conducted to ensure that a ship is capable of properly handling nuclear weapons prior to their being placed aboard ship. Special Weapons Technical Proficiency Inspections are conducted on board ships which carry special weapons to ensure that training, security, safety, emergency, technical, command control, and administrative procedures comply with established guidelines. Classroom training in various special weapons subject areas, (including basic fundamentals, logistic support, safety, officer orientation and indoctrination in special weapons, chemical warfare programs, and biological research) provide trained personnel directly to fleet units. Shipboard special weapons training emphasizes security handling administration, emergency destruction and accident response.

Shakedown and refresher training is conducted for ships which have recently been constructed, reactivated, or overhauled and are preparing for overseas deployments or fleet exercises. Training is provided and exercises are conducted in such key shipboard areas as damage control, firefighting, gunnery, navigation, engineering, communications, ship handling, and basic seamanship so that the ship is fully prepared for combat and can safely and effectively participate in fleet operations. The time required for training can range from two days to seven weeks, depending upon the size of the ship and the previous training the crew has received. In addition to shipboard training, crews receive training in electronic warfare and weapons team training while the ships are in port.

Training range operations funding provides aerial and surface targets, electronic warfare training, anti-submarine warfare readiness effectiveness measuring, and mine recovery operations.

1430f/2

Program Package: Fleet Training (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Fleet Ship Training Supp	4,717	6,711	6,662	5,394	4,079
Fleet Training Ranges	30,175	26,558	26,297	30,574	38,573
Fleet Ship Training TAD	1,443	0	0	1,277	1,327
Total Activity Group	36,335	33,269	32,959	37,245	43,979

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1984 Current Estimate	37,245
2. Pricing Adjustments	1,546
A. Annualization of Direct Pay Raises	(13)
1) Classified	13
B. Stock Fund	(17)
1) Fuel	-39
2) Non-Fuel	56
C. Industrial Fund Rates	(594)
D. Other Pricing Adjustments	(922)
3. Program Increases	7,108
A. Other Program Growth in FY 1985	
1) Cost of operating the Transponder Tracking Range System located in Southern California. This is a new initiative to correct Pacific Fleet ASW deficiencies.	6,508
2) Contract engineering support and maintenance for the Wide Area Active Surveillance Radar in support of the anti-ship missile defense program.	600
4. Program Decreases	
A. One-time FY 1984 Costs	-1,920
1) Upgrade of the 1980 Electronic Counter Counter Measure (ECCM) Study, upgrade of existing ECCM training equipment, and update ECCM handbooks for 20 radar systems will be completed in FY 1984 and will not require FY 1985 funding. -1,920	
5. FY 1985 President's Budget Request	43,979

1430f/3

Program Package: Fleet Training (cont'd)

<u>III. Performance Criteria</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Number of courses scheduled	2,729	2,895	2,960
Student Throughput	153,920	161,391	163,894
Number of Ships Scheduled for Refresher Training	574	584	589
Special Weapons Technical Inspections	337	355	361
Personnel Training in Special Weapons	5,717	6,239	6,686

IV. Personnel Summary

<u>A. Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	377	370	389
Enlisted	2004	1913	2056

<u>B. Civilian End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
USDH	59	58	58
FNIH	0	1	1

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Command and Staffs
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

Fleet Commands and Staffs exercise command, operational control and coordination over assigned forces including employment of all units (ships, aircraft, support activities and other related units). They plan and conduct operations to protect assigned forces, control vital sea areas, and protect sea lines of communications.

The funds requested provide for the day-to-day operating costs of the Commander-in-Chief, U. S. Naval Forces Europe, the Atlantic and Pacific Fleet Commanders and their staffs, and other staffs reporting directly to the Chief of Naval Operations and directly supporting the operating forces. Funding also pays for the operation of Armed Forces Radio and Television service and the navy Audiovisual Center.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Staff Administration	82,644	86,140	76,581	79,299	88,892
Armed Forces Radio & Television	6,825	7,296	7,033	6,939	7,409
Audiovisual Center	4,680	4,531	4,296	4,385	4,915
Total Activity Group	94,149	97,967	87,910	90,623	101,216

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1984 Current Estimates	90,623
2. Pricing Adjustments	2,949
A. Annualization of Direct Pay Raises	(356)
1) Classified	326
2) Wage Board	15
3) Foreign National Direct Hire	15
B. Stock Fund	(176)
1) Fuel	-1
2) Non-Fuel	177
C. Industrial Fund Rates	(1,005)
D. FN Indirect	(14)
E. Foreign Currency Rates	(34)
F. Other Pricing Adjustments	(1,364)

Program Package: Fleet Commands and Staff (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
3. Program Increases		8,691
A. Transfers		(121)
1) Family Services Program from BA-8.	73	
2) CIVPERS Management functions from BA-9	48	
B. Other Program Growth in FY 1985		(8,570)
1) Contractual support for fleet air training monitoring devices.	51	
2) Parts and maintenance support for the West Coast Fleet Electronic Warfare support Group detachment	529	
3) Expansion of the port engineer program.	112	
4) Equipment installation cable relocation, office relocation, communications, supplies and security requirements at CINCUSNAVEUR, London.	711	
5) Funds for reagents needed for use with two portable urinalysis kits carried by the Drug Education and Interdiction Team in the Mediterranean area. Other costs associated with this team are supplies for two drug detection dogs and field kits for testing suspected illicit drugs.	51	
6) One extra day of civilian employment in FY 1985.	61	
7) Additional civilian personnel (12) to administer the aviation depot level reparables program.	184	
8) The Submarine Arctic Lab Project tests special weapons in the Arctic area. The funding increase provides for additional exercises in FY 1985.	1,099	
9) Funding for the extension of current leases and expansion of the fleet word processing equipment program to reduce the administrative burden upon various subordinate activities.	358	

Program Package: Fleet Commands and Staff (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>	
10) Additional requirements of audiovisual supplies and materials to support the Office of the President.	541	
11) Support costs for Engineering and Technical Contracts at Navy Tactical Interoperability Support Activity due to new MULTOT detachments coming on line in FY 1985.	705	
12) Acceleration of the Military Sealift Command Computer based Strategic Mobility System for direct link to and support of Department of the Army and Joint Deployment System.	2,058	
13) Acceleration of MSC headquarters and area commanders direct links to Worldwide Military Command and Control system to support operation planning and execution.	1,543	
14) Support for motion picture and television productions, services and projects and to fund the production of release prints and tapes for distribution throughout the Navy.	567	
4. Program Decreases		
A. Transfers	(-359)	-1047
1) Efficiency Review administration transfer to BA-9.	-308	
2) Graphics operations transfer to Unified Commands.	-18	
3) Law enforcement physical security transferred to BA-3.	-33	
B. Other Program Decreases in FY 1985	(-688)	
1) Travel cost reduction - decrease reflects the savings to be accomplished by restricting participation in "away from station" mission related conferences and meetings to essential personnel only.	-232	
2) Decrease in Military Sealift Command contingency functions in FY 1985.	-427	
3) Decrease of two staff billets.	-29	
5. FY 1985 President's Budget Request		101,216

1481f/4

Program Package: Fleet Commands and Staff (cont'd)

III. Performance Criteria and Evaluation.

FLEET COMMANDS AND STAFFS -- PERFORMANCE CRITERIA

ACTIVITY	FY 1983		FY 1984		FY 1985	
	O&MN \$	CIVS	O&MN \$	CIVS	O&MN \$	CIVS
CINCLANTFLT	4403	134	6567	132	7092	135
CINCPACFLT	6891	93	5883	91	6114	91
CINCUSNAVEUR	2181	39	2017	35	2325	35
TYPE COMMANDERS	27693	579	23822	577	26793	587
SUB SQDN STAFFS	1858	0	2155	0	1421	0
SURF SQDN STAFFS	6248	14	4980	28	3821	28
COMIDEASTFOR	77	0	43	0	45	0
OTHER STAFFS/UNITS	21959	237	17761	269	20204	271
COMINWARCOM	2060	20	1909	22	2130	22
COMFAIRMED	499	6	422	7	424	7
NAVAUDVIS CENTER	4680	82	4396	115	4915	100
Armed Forces Radio and Television	6825	19	6939	22	7409	22
NAVTAINTSUPPACT	3176	8	2977	7	3985	7
COMOPTVFOR	592	0	655	0	744	0
COMD SECOND FLT	505	0	532	0	554	0
COMD THIRD FLT	1850	25	3559	27	3724	27
COMD SIXTH FLT	242	0	247	0	258	0
COMD SEVENTH FLT	139	0	149	0	164	0
JDS/STRATMOB	2271	0	5610	0	9094	0
TOTAL	94149	1256	90623	1332	101216	1332

IV. Personnel Summary

A. Military End Strength

Officer
Enlisted

<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
3,445	3,684	3,731
7,741	7,747	7,943

B. Civilian End Strength

USDH
FNDH
FNIH

<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
1,232	1,308	1,308
15	15	15
9	9	9

1431f

Department of the Navy
Operation and Maintenance, Navy

Program Package: Unified Commands
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The unified commands direct tri-service forces in joint operations in support of national objectives. The unified commands supported are the Commanders in Chief, U. S. Atlantic and Pacific and their subordinate unified commands. The funds requested provide for the day-to-day operating cost of these commands, including pay of civilian personnel, administrative supplies and equipment, travel, training, maintenance of office equipment, utilities, and communications.

Funds in this program are also requested for Overseas Military Banking. The cost of this program is determined on a defense-wide basis and allocated to the services. The total defense-wide cost of the program is the net of expenses and income. Expenses include normal operating expenses and a fixed management fee. Income includes service charges and interest income earned on investable balances in accounts maintained at the banking facilities.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Unified Commands	24,379	24,227	21,044	23,171	27,098
Total Activity Group	24,379	24,227	21,044	23,171	27,098

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1984 Current Estimate		23,171
2. Pricing Adjustments		857
A. Annualization of Direct Pay Raise	(45)	
1) Classified	35	
2) Wage Board	1	
3) Foreign National Direct Hire	9	
B. Stock Fund	(20)	
1) Fuel	-3	
2) Non-Fuel	23	
C. Foreign Currency Rates	(28)	

Program Package: Unified Commands (cont'd)

		<u>\$ in 000</u>
B. <u>Reconciliation of Increases and Decreases</u>		
D. Other Pricing Adjustments	(764)	
3. Program Increases		3,383
A. Transfers	(18)	
1) Audio Visual Services support from Fleet Commands and Staffs.		
B. Other Program Growth in FY 1985	(3,365)	
1) Increase of one extra work day in FY 1985.	16	
2) Increase cost of Overseas Military Banking based on contracts assuming interest rates different than those used to calculate the FY 1984 program.	1,438	
3) Navy's funding of the Joint Special Operations Center increases due to increased JSOC taskings.		
4) CINCLANT annually sponsors the exercise Solid Shield/Ocean Venture. In the past, the cost of leasing land for the exercise and repairing any damages as a result of the exercises were paid by the Navy out of its JCS Directed and Coordinated Exercises activity group. When the funding for the exercises activity group was transferred to JCS in FY 1983 the funding for leasing land and repairing damage was inadvertently transferred while the responsibility for paying these costs remained with the Unified Commander, and Navy as executive agent. This increase will finance CINCLANT's cost of conducting the exercise in FY 1985.	707	
5) Maintenance and operation of new radar systems being installed in FY 1984 at the Joint Air Reconnaissance Center at Key West, Florida.	303	
6) Funding is requested to adequately develop the architecture needed for the increase of Command, Control, Communication, and Intelligence Systems to be implemented in the Pacific Command area. Architecture is required for Satellite Systems (MILSTAR, FAN, JRS, DCSC III), cable systems (Undersea Fiber Optics) alternate command facilities, over-the-horizon radar systems, combined air defense and intelligence systems, and PACOM unique intelligence systems.	790	

Program Package: Unified Commands (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
4. Program Decreases		
A. Other Program Decreases in FY 1985		-313
1) Travel Cost Reduction - Decrease		
reflects the savings to be accomplished		
by restricting participation in "away		
from station" mission related conferences		
and meetings to essential personnel		
only.	-132	
2) Personnel reductions to reflect FY 1983		
ceiling levels.	-181	
5. FY 1985 President's Budget Request		\$27,098

III. Performance Criteria and Evaluation

Activities Supported	FY 1983		FY 1984		FY 1985	
	CIV	COST	CIV	COST	CIV	COST
	E/S	\$000	E/S	\$000	E/S	\$000
Commander in Chief, Atlantic (CINCLANT)	54	3,797	51	3,787	51	4,567
Commander in Chief, Pacific (CINCPAC)	149	11,473	144	11,266	144	12,456
Overseas Military Banking		5,289		4,912		6,604
Joint Special Operations Command		3,104		3,206		3,471
Commander Rapid Deployment Joint Task Force		716		0		
TOTAL	203	24,379	195	23,171	195	27,098

IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	412	400	402
Enlisted	472	479	482
B. <u>Civilian End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
USDH	193	184	184
FNDH	2	3	3
FNIH	8	8	8

Department of the Navy
Operation and Maintenance, Navy

Program Package: Sealift Prepositioning and Surge
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

The sealift program provides for rapid movement of supplies and equipment to a deployment area. Part of the program is accomplished by prepositioned ships and part by a sealift surge capability by CONUS based ships for early on-berth loadout of deploying units. This includes movement of pre-designated Army divisions by fast sealift (TAKR) and special mission requirements such as Marine Aviation Support (TAVB). For other rapid sealift deployment the program funds the Ready Reserve Force (RRF) which consist of government owned shipping that is maintained in the custody of the Maritime Administration (MARAD). Preparation and repair of ships to enter the RRF as well as activation, operation (including no notice tests), and inactivation are funded in the program. For FY 1985 one additional ship enters the NTPF, a LASH ship for Army equipment. Eight additional MPS ships will come into service. An additional nine ships will be placed in the RRF program bringing the total to 56. Also new to the program in FY 1985 is the partial reserve for the termination liability of the TAKX (MPS) and T-5 tanker charter programs, as well as enhancement of existing government owned or controlled merchant ships to provide greater military utility for movement of military units and cargos to support various warface missions.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Prepositioned Forces	204,591	230,861	767	0	0
Sealift Surge	26,161	56,107	0	0	0
Lease Termination Liability	0	0	0	0	0
Total Activity Group	230,752	286,968	767 1/	0	0

Note 1: Sealift Propositioning and Surge funding appropriated in Budget Activity IV, Sealift and Airlift Forces.

1477f/2

Program Package: Sealift Prepositioning and Surge (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
1. FY 1984 Current Estimate	0
2. Pricing Adjustments	0
a. Stock Fund	
1) Fuel	
2) Non-Fuel	
b. Industrial Fund Rates	
c. Other Pricing Adjustments	
3. Program Increases	0
4. Program Decreases	0
5. FY 1985 President's Budget Request	0

III. Performance Criteria: All performance criteria displayed in Budget Activity IV - Airlift and Sealift Forces.

IV. Personnel Summary: No personnel associated with the Program Package.

Department of the Navy
Operations and Maintenance, Navy

Program Package: Cruise Missile
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The mission of the Joint Cruise Missiles Project Office (JCMPO) is to develop, test, evaluate, acquire and support the Navy and Air Force tactical and strategic cruise missiles and to maximize subsystem, component, and software commonality to derive maximum benefit from the management of the several cruise missile programs. Through this program, JCMPO provides for overall management and engineering support of the ground launched cruise missile, medium range air to surface missile, and sea launched cruise missile.

Project Office funding includes salaries for Navy civilian personnel and general operating expenses of rentals, office furniture and equipment, supplies, equipment, and administrative travel. The efforts provided by the project staff include procurement; development and production contract management; planning, programming and budgeting support; and office and administrative service.

Engineering Support funds the Operations and Engineering effort required to sustain the TOMAHAWK Weapon System. This includes:

A. Operational Test Launch (OTL) Flight Test

OTL flight tests are the primary means for evaluating production missiles to determine and monitor the missile's operational capability after the missile has been deployed to the fleet. Additionally, OTL flight tests provide data on the aging effect of deployed missiles and support fleet training. The OTL scenario encompasses selecting a fleet "all up round" (AUR) and returning it to the TOMAHAWK Weapons Facility (TWF) for pre-flight preparation including installation of a Recovery Exercise Module (REM). Following an OTL flight test, the missile is recovered, refurbished at the TWF, and returned to operational inventory. Costs include range support, flight test instrumentation, target support, data reduction, and labor performed during refurbishment.

B. Missile Recertification

TOMAHAWK missiles will be returned to the TOMAHAWK Weapons Facility (TWF) in San Diego, California for examination and recertification (periodic maintenance). Retrofit and modification of the missile are included in the recertification process.

C. Mission Planning Centers (MPC's)

The Mission Planning Centers develop and maintain the software programs which control automatically by computer the land attack cruise missiles. O&MN costs associated with the MPC's are for software maintenance and upkeep of the centers.

I. Description of Operations Financed (con't).D. Maintenance/Life Cycle Support

Maintenance/Life Cycle Support includes software upkeep and platform maintenance requirements, and logistics and technical support. Software upkeep is required separately for the anti-ship and land-attack cruise missile variants. Platform maintenance requirements include support of the Surface Ship Common Weapons Control Systems, the Armored Box Launchers, the Submarine MK 1 Combat Control Systems and Torpedo Tube Launchers. Logistics and technical support includes ILS management, training, technical manual updates, in-service engineering, and TOTEM support. Tomahawk Test Missile (TOTEM) is an unboosted, launchable and recoverable encapsulated test missile for use in testing TOMAHAWK compatibility with the Submarine MK 1 Fire Control System and the Torpedo Tube Launcher.

II. Financial Summary (Dollars in Thousands)A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Project Office	8,878	10,748	10,748	10,945	11,686
Engineering Support	11,080	36,569	28,562	28,562	45,505
Total Activity Group	19,958	47,317	39,310	39,507	57,191

B. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1984 Current Estimate		39,507
2. Pricing Adjustments		1,489
A. Annuzation of Direct Pay Raises	(69)	
1) Classified	69	
B. Stock Fund	(6)	
1) Non-Fuel	6	
B. Industrial Fund Rates	(7)	
C. Other pricing Adjustments	(1,407)	
3. Program Increases		16,195
a. Other Program Growth in FY 1985		
1) Launch Support for 14 OTL flight tests (increase of 8 from FY 1984)	5,988	
2) Pre-flight support, Periodic Recertification, Missile Refurbishment, Component Repair	234	

1478f/3

Program Package: Cruise Missile (cont'd)

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

- | | |
|---|-------|
| 3) Launcher/Fire Control System Maintenance as deployed platforms increase from 10 to 18 submarines and from 4 to 9 ships. | 2,039 |
| 4) Upkeep of Theatre Mission Planning Center (TMPC) hardware and software/computer programs at the 3 TMPC sites. Some maintenance and developments is being deferred from FY 1984 to FY 1985 as a result of the FY 1984 funding reduction | 1,858 |
| 5) Factory and fleet interim training for submarine/surface ship weapon systems will increase from 14 to 27 crews | 291 |
| 6) Integrated Logistics Support, In-Service Engineering, and Configuration Management | 2,315 |
| 7) Software Maintenance required at both government and contractor facilities to support developed software/computer programs | 2,491 |
| 8) Manuals Updates for DD-963, CGN-38, and BB-61 class ships and SSN 637/688 class submarines | 709 |
| 9) Mission essential travel | 48 |
| 10) Additional four end strength and support costs | 222 |

4. FY 1985 President's Budget Request 57,191

III. Performance Criteria

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Theater Mission Planning Sites	3	3	3
Platform Maintenance	8	14	27
TOTEM Maintenance Facilities	3	4	4
Operational Test Launch Flight Tests	0	6	14
Refurbishments	0	4	10
Recertification	0	0	5

1478f/4

Program Package: Cruise Missile (cont'd)

IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	55	59	59
Enlisted	6	6	8
B. <u>Civilian End Strength</u>			
USDH	235	239	243

Department of the Navy
Operation and Maintenance, Navy

Program Package: Foreign Currency Fluctuation
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

This program provides resources for foreign currency exchange rate fluctuations. Operations financed include the cost of foreign currency gains or losses against the U.S. dollar. The use of this fund has been instrumental in permitting an orderly execution of the budgeted program and in preventing turbulence caused by unbudgeted increases in value of foreign currencies.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Foreign Currency	27,931	0	0	34,200	0
Total Activity Group	27,931	0	0	34,200	0

B. Summary of Price and Program Growth (See Next Page)

1429f/2

Activity Group: Foreign Currency Fluctuation (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1.	FY 1984 Current Estimate	34,200
2.	Program Decreases	-34,200
A.	Other Program Decreases -34,200	
3.	FY 1985 President's Budget Request	0

1441f

Department of the Navy
Operation and Maintenance, Navy

Program Package: Maintenance of Real Property
Budget Activity: II General Purposes Forces

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems at major fleet bases and aviation activities to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension, alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	<u>FY 1983</u>	<u>Amended Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>
MRP					
Facilities Maintenance	215,866	204,094	202,992	214,960	228,367
Major Repair Projects	163,697	100,981	90,983	91,399	133,925
Minor Construction	41,470	19,250	19,082	20,830	20,927
Total Activity Group	421,033	324,325	313,057	327,189	383,219

1441f/2

Program Package: Maintenance of Real Property (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1984 Current Estimate		327,189
2. Pricing Adjustments		18,141
A. Annualization of Direct Pay Raises	997	
1) Classified	(+63)	
2) Wage Board	(+713)	
3) FNDH	(+221)	
B. Stock Fund	856	
1) Fuel	(-21)	
2) Non-Fuel	(+877)	
C. Industrial Fund Rates		3,138
D. FN Indirect		1,563
E. Foreign Currency Rates		1,720
F. Other Pricing Adjustments		9,867
3. Program Increases		38,355
a. One-time FY 1985 Costs	604	
1) NAVOSH requirements for safety and health modifications to restrooms and building entrances to accomodate handicapped persons. (+604)		
b. Other Program Growth	37,751	
1) Additional personnel and maintenance support as part of upgrade of NAS Sigonella and the Mediterranean area. Increase of 38 work years for maintenance of new facilities constructed with MILCON and NATO Infrastructure funds. Over 14 new facilities will be completed with a total investment of over \$58 million. (+227)		
2) Additional funds needed to reduce the annual Inspection summary identified list of major repair projects that are too large to be funded at the activity level. These include runway overlays, pier repairs, and utility system overhauls. Program will fund over 56 projects at 31 activities world-wide. (+30,978)		
3) Maintenance for 32 new facilities coming on line in CONUS and design for future structures. (+4,045)		
4) Maintenance support for repair of USSOUTHCOM facilities. (+2,000)		

1441f/3

Program Package: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases \$ in 000

5) Correction of fire and safety deficiencies, including 17 civilian end strength to work on these repairs at 14 bases world-wide. This work provides lights, fire alarm systems, and fire exits. (+507)

4. Program Decreases -466

A. Annualization of FY 1984 Decreases -304

1) Civpers lapse rate (-304)

B. One-time FY 1984 Costs -162

1) This decrease is for separation liability for foreign national indirect hire personnel. (-162)

5. FY 1985 President's Budget Request 383,219

III. Performance Criteria FY 1983 FY 1984 FY 1985

Maintenance of Real Property

Backlog, Maint/Repair (\$000)	373,266	405,927	405,927
Total Buildings (KSF)	129,420	130,889	132,261

IV. Personnel Summary

A. Military End Strength FY 1983 FY 1984 FY 1985

Officer	32	34	34
Enlisted	365	367	402

B. Civilian End Strength FY 1983 FY 1984 FY 1985

USDH	1319	1321	1323
FNDH	505	491	520
FNIH	528	527	537

Department of the Navy
Operation and Maintenance, Navy

Program Package: Base Operations
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides the base support services and material required at major fleet bases and air stations to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative telephones, telecommunication centers, industrial security networks, and paging networks.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions to include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of BEQ's and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Naval Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spill cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed, which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis, programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - Audiovisual - provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Base Communications	33,452	25,708	23,609	23,938	23,668
Utility Operations	209,063	244,849	243,000	224,646	217,394
Personnel Operations	93,037	100,304	90,876	87,547	106,678
Base Ops, Mission	346,108	376,875	362,225	371,281	395,350
Ownership Operations	330,812	365,283	337,509	353,664	384,445
Total Activity Group	1,012,472	1,113,019	1,057,219	1,061,076	1,127,535

1447f/3

Activity Group: Base Operations (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
1. FY 1984 Current Estimate	1,061,076
2. Pricing Adjustments	52,438
A. Annualization of Direct Pay Raises	5,908
1) Classified (+3,837)	
2) Wage Board (+1,893)	
3) FNDH (+178)	
B. Stock Fund	-3,389
1) Fuel (-5,890)	
2) Non-Fuel (+2,501)	
C. Industrial Fund Rates	10,973
D. FN Indirect	7,379
E. Foreign Currency Rates	10,913
d. Other Pricing Adjustments	20,654
3. Program Increases	20,946
a. Annualization of FY 1984 Increases	1,689
1) Annualizes the FY 1984 expansion of Family Service Centers at Nine overseas locations for better quality of life. (+602)	
2) Annualizes FY 1984 increase for waterfront services due to increased degaussing requirements and increased ship movements necessitating increased use of tugs. At some stations degaussing activity is up by more than 200%. (+1,087)	
b. Transfers	4,148
1) Transfer of responsibility for 2D2 aviation electronic warfare range from BA 8 to fleet commanders. (+417)	
2) Transfer of chaplain support from Naval Systems Commands (BA7) and other technical agencies to the major fleet commands at their shore activities, and cnapel related family advocacy programs (+138)	
3) Consolidation of funding for fire protection in the San Diego area under the fleet commander from 3 other BA's. (+1,299)	
4) Responsibility for funding of Aviation Depot Level Repairables commencing 1 April 1985. (+2,294)	

1-2-87

Program Package: Base Operations (cont'd)B. Reconciliation of Increases and Decreases\$ in 000

d. Other Program Growth in FY 1985 15,109

- 1) Increased facilities lease requirements in the Mediterranean. This provides for support requirements reflecting increased emphasis on Mediterranean commitments, particularly Eastern Mediterranean operations. Leased facilities will fill gaps caused by decay of existing facilities and will provide minimal capability until MILCON projects come on line. These projects total over \$17 million and are in the Sixth Fleet operating area. (+6,287)
- 2) Increased requirements for support of a new LAMPS III squadron at Mayport and two new F-18 squadrons at NAS Cecil Field. (+1,549)
- 3) Correction of long-standing shortfalls in the service craft overhaul program. In FY 1985 67 major craft will be overhauled, an increase of 13 to provide a more realistic funding profile. (+769)
- 4) Contracting out of BOS functions previously performed by military members. It has been estimated that 50% of the 67 authorized CA studies at this time will be converted to BOS-contract funded positions. (+680)
- 5) Increased funding for MWR, Child Care Centers, and family advocacy programs is requested. This funding is a world-wide effort to strengthen the Quality of Life for Navy Families and single personnel. (+5,824)

Activity Group: Base Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
4. Program Decreases		-6,925
A. Annualization of FY 1984 Decreases	-1,729	
1) This decrease will effect savings realized by the Navy's 2% energy conservation target, as well as energy saved by conversions of 90% of the base facilities to geothermal heating in Iceland. (-2,681)		
B. One-time FY 1984 costs	-985	
1) FN indirect separation liability (-985)		
C. Transfers	-2,436	
1) Project handclasp to BA 9 (-99)		
2) Communications Facilities at Charleston and Jacksonville to BA 3. (-2,337)		
D. Other Program Decreases	-1,775	
1) Savings to be realized by implementation of audit recommendations. These cover actions in the area of pest management, word processing equipment and disposal of used chemicals. Audits involved are:		
(a) NAVAUDIT A-41652 - Word Processing Equipment (-400)		
(b) Defense Audit #256-804 - Pest Management (-1000)		
(c) Defense Audit #258-096 - Disposition of used solvents (-375)		

5. FY 1985 OSD/OMB Budget Request	1,127,535
-----------------------------------	-----------

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>BASE OPERATIONS</u>			
<u>OPERATIONS OF UTILITIES</u>			
TOTAL ENERGY CONSUMED (MBTU's)	22,852,062	22,356,566	22,152,531
TOTAL NON-ENERGY CONSUMED (000 Gals)	18,961,657	20,160,210	19,585,510
<u>BASE COMMUNICATIONS</u>			
NUMBER OF INSTRUMENTS	98,183	99,440	100,668
NUMBER OF MAINLINES	58,563	59,743	60,170
DAILY AVERAGE MESSAGE TRAFFIC	28,656	29,205	29,597
<u>PERSONNEL OPERATIONS</u>			
BACHELOR HOUSING (\$000)	22,126	16,997	20,195
NO. OF OFFICER QUARTERS	9,666	9,680	9,855
NO. OF ENLISTED QUARTERS	76,474	77,740	79,465
OTHER PERSONNEL SUPPORT (\$000)	43,008	46,065	53,728
POPULATION SERVED, TOTAL	471,406	472,054	484,997
(MILITARY, E/S)	375,321	375,598	388,325
(CIVILIAN, E/S)	96,085	96,456	96,672

1447f/6

Program Package: Base Operations (cont'd)

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Base Operations</u>			
MORALE, WELFARE & REC (\$000)	25,244	21,655	29,678
POPULATION SERVED (TOTAL)	765,363	768,718	791,876
(MILITARY, E/S)	375,858	376,135	388,862
(CI//DEP, E/S)	389,505	392,583	403,014
<u>BASE OPERATIONS--MISSION</u>			
RETAIL SUPPLY OPER (\$000)	108,296	113,202	121,547
LINE ITEMS CARRIED (\$000)	1,519	1,546	1,594
RECEIPTS (\$000)	3,444	3,461	3,605
ISSUES (\$000)	5,007	5,075	5,484
MAINT OF INSTAL EQUIP (\$000)	72,204	73,796	76,492
OTHER BASE SERVICES (\$000)	165,608	184,283	197,311
NO. OF MOTOR VEHICLES, TOTAL	12,143	12,295	12,393
(OWNED)	9,320	9,406	9,478
(LEASED)	2,823	2,889	2,915
<u>OWNERSHIP OPERATIONS</u>			
OTHER ENGINEERING SUP (\$000)	136,981	150,251	160,387
ADMINISTRATION (\$000)	147,988	138,410	146,833
NUMBER OF BASES, TOTAL	100	100	100
(CONUS)	47	47	47
(OVERSEAS)	53	53	53

IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	2,399	2,355	2,445
Enlisted	27,653	25,200	25,933
 B. <u>Civilian End Strength</u>	 <u>FY 1983</u>	 <u>FY 1984</u>	 <u>FY 1985</u>
USDH	13,678	13,762	14,052
FNDH	3,741	3,775	3,816
FNIH	2,978	3,014	3,019

Department of the Navy
Operation and Maintenance, Navy

Program Package: Sealift Prepositioning and Surge
Budget Activity: IV Airlift and Sealift Forces

I. Description of Operations Financed.

The sealift program provides for rapid movement of supplies and equipment to a deployment area. Part of the program is accomplished by prepositioned ships and part by providing a sealift surge capability by CONUS based ships for early on-berth loadout of deploying units. This includes movement of pre-designated Army divisions by fast sealift (TAKR) and special mission requirements such as Marine Aviation Support (TAVB). For additional rapid sealift deployment capability the program funds the Ready Reserve Force (RRF) which consist of government owned shipping that is maintained in the custody of the Maritime Administration (MARAD). Preparation and repair of ships to enter the RRF as well as activation, operation (including no notice tests), and inactivation are funded in the program. For FY 1985 one additional ship enters the NTPF, a LASH ship for Army equipment. Ten additional MPS ships will come into service. An additional nine ships will be placed in the RRF program bringing the total to 56. New to the program in FY 1985 is the enhancement of existing government owned or controlled merchant ships to provide greater military utility for movement of military units and cargos to support various warface missions.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

			FY 1984		FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Prepositioned Forces	(204,591)	(230,861)	230,094	230,094	348,695
Sealift Surge	(26,161)	(56,107)	56,106	56,106	59,131
Lease Termination Liability	0	0	35,700	35,700	146,000
Total Activity Group	(230,752)	(286,968) 1/	321,900	321,900	553,826

Note 1: FY 1983 program executed and FY 1984 funding requested in budget activity II, General Purpose Forces. FY 1984 funding appropriated in budget activity IV.

Program Package: Sealift Prepositioning and Surge (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	\$ in 000
1. FY 1984 Current Estimate	321,900
2. Pricing Adjustments	-26,207
a. Stock Fund	
1) Fuel	-64
2) Non-Fuel	12
b. Industrial Fund Rates	-29,963
c. Other Pricing Adjustments	3,808
3. Program Increases	282,401
a. Annualization of FY 1984 Increases	51,079
1) Full year funding for two MPS ships that delivered in FY 1984, 697 additional days.	
b. Other Program Growth	
1) Expansion of the Ready Reserve Fleet Program from 47 ships to 56 ships in FY 1985. Funding will pay for the upgrade of 9 ships and maintenance by MARAD of the 47 ships in the fleet.	13,740
2) Initial operational costs for one Aviation Support Ship (TAVB) delivered in July 1985. Ship to be placed in ROS status near USMC aviation facility.	2,336
3) Navy assumes responsibility for Sealift Enhancement Features Program to enhance the military utility of merchant ships. Requested funds provide for installation of equipment.	5,700
7) Increase partial reserve for termination liability associated with TAKX and T-5 tanker lease program.	108,586
8) Operation of ten additional MPS ships that deliver during FY 1985.	92,394
9) Provide additional LASH ship to preposition Army equipment (9 months).	8,566

1527f/3

Program Package: Sealift Prepositioning and Surge (cont'd)

B. Reconciliation of Increases and Decreases \$ in 000

4. Program Decreases	-24,268
a. Other program Decreases in FY 1985	
1) Shift funding to meet surge require- ments for JCS exercises and DOD cargo lift from MSC controlled fleet (ROS) to RRF.	-1,886
2) Replace MSC contact harbor tugs and crews at Diego Garcia with those provided under a commercial BOS contract.	-4,648
3) TAKR funding decrease.	6,574
4) Reduce no notice RRF test and exercise program based on experience of two exercises conducted in FY 1983.	-677
b. Transfers	
1) Move TACS ship preparation and crane set installation funding to Ship Conversion, Navy (SCN) appropriation.	-10,483

5. FY 1985 President's Budget Request 553,826

IV. Performance Criteria

1. Mobility Enhancement

A. NTPF (\$000)	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Ship Type (Number)</u>			
RO/RO Ships (3)	43,860	47,214	45,725
Tankers (5)	62,248	60,609	52,980
LASH cargo ships (3)	33,245	46,776	42,384 (4)
C-4 and C-3			
Class breakbulk ships (7)	54,013	60,904	59,583
Tugs (2)	4,274	4,648	0
Utility Boats/Tug Crews			
Misc. Reimbursables	6,951	6,848	1,455
Total	204,591	226,999	202,127

1527f/4

Program Package: Sealift Prepositioning and Surge (cont'd)

IV. Performance Criteria (cont'd)

B. MPS Inventory/(\$000)

TAK-X	0/0	2/3,095	12/146,568
-------	-----	---------	------------

2. Sealift Surge

A. Ready Reserve Fleet (Ships)	38	47	56
B. Reduced Operating Status (Ship Years)	1	1	0
C. No Notice Tests	3	5	5

IV. Personnel Summary: No personnel associated with the program package.

END

FILMED

5-84

1-2-82

- 3) Maintenance for 32 new facilities coming on line in CONUS and design for future structures. (+4,045)
- 4) Maintenance support for repair of USSOUTHCOM facilities. (+2,000)

1-2-83

1-2-84

1-2-85

Base Communications	33,452	25,708	23,809	23,938	23,000
Utility Operations	209,063	244,849	243,000	224,646	217,394
Personnel Operations	93,037	100,304	90,876	87,547	106,678
Base Ops, Mission	346,108	376,875	362,225	371,281	395,350
Ownership Operations	330,812	365,283	337,509	353,664	384,445

Total Activity Group 1,012,472 1,113,019 1,057,219 1,061,076 1,127,535

1-2-86

1-2-87

1-2-88

501

DTIC