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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987

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OPERATION & MAINTENANCE, NAVY

BOOK 1 OF 3

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

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Department of the Navy
Operation and Maintenance, Navy

BOOK ONE
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Ship Operations	125,207	117,638	115,258	1-1-19
Ship Maintenance and Modernization	980,072	810,511	1,115,142	1-1-23
Communications	57,485	59,335	73,919	1-1-32
Space Sys Operation	15,359	15,915	18,556	1-1-37
Command and Staff	24,891	24,496	24,909	1-1-44
Maintenance of Real Property	30,480	26,375	35,069	1-1-47
Base Operations	30,230	88,337	101,602	1-1-49
Technical Operating Budgets	-63,102			
AVDLR Withdrawal Credits		-4,550	-2,120	
Total BA-1	2,127,936	2,049,573	2,476,050	

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page</u>
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Ship Operations	2,375,202	2,157,481	2,002,796	1-2-17
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Combat Support Forces	100,499	113,817	125,591	1-2-37
Fleet Operations Support	139,661	186,494	179,525	1-2-42
Other Warfare Support	31,315	33,687	35,641	1-2-50
Fleet Air Training	442,552	519,033	513,124	1-2-56
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Unified Commands	25,321	25,827	29,847	1-2-66
Fleet Command & Staff	126,757	104,523	104,594	1-2-69
Cruise Missile	55,797	78,070	109,417	1-2-74
Foreign Currency	17,180	136,800	0	1-2-78
Maintenance of Real Property	484,410	500,558	434,473	1-2-80
Base Operations	1,139,554	1,105,235	1,230,241	1-2-83
Coast Guard Support	0	115,000	0	
Tech. Oper. Budgets/C.O.	-238,404			
AVDLR Withdrawal Credits		-594,911	-271,963	
Total	11,731,079	12,145,891	11,941,413	

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page</u>
<u>BUDGET ACTIVITY 4: AIRLIFT AND SEALIFT FORCES</u>				
Sealift Prepositioning & Surge	545,489	790,605	631,308	1-4-1

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1985			FY 1986			FY 1987			Book-RA-Page
	Personnel E/S		O&M, N Funding	Personnel E/S		O&M, N Funding	Personnel E/S		O&M, N Funding	
	Milit	Civ		Milit	Civ		Milit	Civ		
Trident Program	26	100	117,002	21	139	114,938	21	139	146,524	1-1-6
Strategic Wpns System	630	1,870	760,312	659	1,940	786,678	709	2,095	847,192	1-1-13
Ship Operations	16,721	0	125,207	16,938	0	117,638	17,162	0	115,258	1-1-19
Ship Maintenance	577	741	980,072	771	818	810,511	827	890	1,115,142	1-1-23
and Modernization										
Communications	1,422	265	57,485	1,524	284	69,334	1,566	0	73,819	1-1-32
Space Sys Operation	118	0	15,359	128	0	15,915	140	302	18,656	1-1-37
Command and Staff	819	17	24,891	771	11	24,496	859	11	24,909	1-1-44
Maintenance of Real Property	0	93	30,490	0	105	26,376	0	41	35,068	1-1-47
Base Operations	622	738	80,230	518	824	88,337	563	914	101,602	1-1-49
Technical Operating Budgets			-63,102							
AVDLR Withdrawal Credits						-4,550			-2,120	
Total BA-1	20,935	3,824	2,127,936	21,280	4,121	2,049,673	21,847	4,392	2,476,050	

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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 1987 consists of thirty-nine 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 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 funding requested in this budget 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.

The program increase of \$306.6 million in FY 1987 reflects two additional SSBNs and one more support ship than in the FY 1986 maintenance and modernization program and increased requirements in FBM Communications and Naval Space Command. In FY 1987 there are six overhauls requested.

Budget Activity: 1 (continued)

II. Financial Summary (Dollars in Thousands)A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Trident Program	117,002	123,501	123,478	114,938	146,524	+31,586
Strategic Wpns System	760,312	811,467	807,427	786,678	847,192	+60,514
Ship Operations	125,207	120,444	120,424	117,638	115,258	-2,380
Ship Maintenance and Modernization	980,072	796,728	796,878	810,511	1,115,142	+304,631
Communications	57,485	70,550	70,523	69,334	73,819	+4,485
Space Sys Operation	15,359	17,857	15,915	15,915	18,656	+2,741
Command and Staff	24,891	25,106	24,912	24,496	24,909	+413
Maintenance of Real Property	30,480	21,128	21,131	26,376	35,068	+8,692
Base Operations	80,230	86,183	85,111	88,337	101,602	+13,265
*Technical Operating Budgets	-63,102					
AVDLR Withdrawal Credits		-4,550	-4,550	-4,550	-2,120	+2,430
Total BA-1	2,127,936	2,068,414	2,061,249	2,049,673	2,476,050	+426,377

*Available for completion contracts under Technical Operating Budgets per Congressional direction.

B. Schedule of Increases and Decreases.

	<u>FY 1986</u>	<u>FY 1987</u>
1. FY 1986 President's Budget Request	2,068,414	
2. Congressional Adjustments	-7,165	
A. Pay Restoral	4,208	
B. Inflation Re-estimate	-1,740	
C. Expense/Investment	-3,943	
D. Base Operations Support	-1,300	
E. Naval Space Command	-1,000	
F. ADP	-483	
G. Contract Studies	-2,030	
H. Civilian Workyear	-877	

Budget Activity: 1 (continued)

<u>B. Schedule of Increases and Decreases (Cont'd).</u>	<u>FY 1986</u>	<u>FY 1987</u>
3. FY 1986 Appropriated	2,061,249	
4. Pricing Adjustments	-5,876	
A. Other Pricing Adjustments	(-6,876)	
1. General purchases inflation		
Inflation from 4.3% to 3.5%.	-6,876	
5. Other Increases	33,163	
A. Programmatic Increases	(33,163)	
1) Additional advance planning for	24,759	
SSBN 619 and SSBN 643 overhauls scheduled		
for the private sector.		
2) Additional funding at SUBASE	5,404	
Bangor and TRF Bangor to support		
an additional Trident submarine and		
21 additional Trident refits in FY 1986.		
3) Increased Maintenance of Real	3,000	
Property funding for repair projects.		
6. Other Decreases	-37,863	
A. Programmatic Decreases	(-37,863)	
1) Cancellation of SRA for USS HOLLAND	-7,781	
(AS-32).		
2) MSC Charter reductions	-1,945	
3) Travel reductions	-638	
4) Navy Industrial Fund adjustments	-945	
5) FY 1985 execution adjustments	-20,896	
6) Reduced funding required in	-3,434	
FY 1986 as a result of more work being		
accomplished in FY 1985.		
7) Other adjustments.	-2,224	
7. FY 1985 Current Estimate	\$2,049,673	
8. Pricing Adjustments		41,714
A. Stock Fund	(1,449)	
1) Fuel	-1,655	
2) Non-Fuel	3,105	
C. Industrial Fund Rates	(3,112)	
D. Other Pricing Adjustments	(37,153)	
1) Grade Bulge	-440	
2) Civilian Health Benefits	-25	
3) Other	37,618	

Budget Activity: 1 (continued)

B. <u>Schedule of Increases and Decreases (Cont'd).</u>	<u>FY 1986</u>	<u>FY 1987</u>
9. Functional Program Transfers		10,689
A. Transfers In (10,808)		
1) Inter-Appropriation 10,808		
a) Transfer of Navy navigation satellite system support from Weapons Procurement Navy. 9,000		
b) Ship Submersible Ballistic Nuclear (SSBN) Comms - Functional transfer from BA-7 SSN - integrated communications system, for SSBN communications. Will provide technical support and maintenance service for POSIEDON radio room and antenna/buoy systems. 1,517		
c) Transfer of Ship Alteration Proposal functions from Budget Activity 7 (Submarine Logistics and Engineering Support) to Fleet Modernization Program design services allocation. 291		
B. Transfers Out (-119)		
1) Intra-Appropriation -119		
a) Formerly reimbursable funds transferred to Budget Activity 9, Base Operations Support, for direct payments to the General Services Administration for the rent associated with commercially leased space. -81		
b) Transfer to Naval Telecommunications Command (COMNAVTELCOM) (BA-3) of one end-strength for Satellite Communications (SATCOM) functions. -38		
10. Program Increases		437,242
A. Other Program Growth in FY 1987 (437,242)		
1) Trident Program 15,469		
2) Strategic Weapons System 59,271		
3) Ship Operations 1,840		

Budget Activity: 1 (continued)

B. <u>Schedule of Increases and Decreases (Cont'd).</u>	<u>FY 1986</u>	<u>FY 1987</u>
4) Ship Maintenance and Modernization	324,109	
5) Communications	9,638	
6) Space Systems Operation	3,911	
7) Command and Staff	208	
8) Maintenance of Real Property	8,308	
9) Base Operations	14,588	
11. Program Decreases		-63,268
A. Other Program Decreases in FY 1987	(63,268)	
1) Trident Program	-1,763	
2) Strategic Weapons System	-22,071	
3) Ship Operations	-4,311	
4) Ship Maintenance and Modernization	-25,114	
5) Communications	-4,255	
6) Space Systems Operation	-1,137	
7) Command and Staff	-200	
8) Maintenance of Real Property	-611	
9) Base Operations	-3,757	
12. FY 1987 President's Budget Request		\$2,476,050

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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 longer range missiles and dedicated weapon support system, a nuclear powered submarine which is more survivable than earlier designs and a life cycle logistic support concept which has been designed to meet TRIDENT's reliability and readiness goals. Through the 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. The 95 day submarine operational cycle consists of 70 days at sea on patrol and 25 days off patrol. 18 days of the off patrol time are planned to accomplish a refit and incremental overhaul of the ship. After 10 years of operations, an extended availability is planned to accomplish alterations and repairs that are not feasible during the normal 18 day refits.

Support in this activity group 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 can 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, and maintenance of data base information.

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Activity Group: Trident Mission Support (cont'd)

OHIO Class Submarines are currently joining the Fleet at a rate of about one every eight months. The increase in number of ships and refits that will require support from FY 84 through FY 87 is 5 additional ships and 19 more refits. The increase in number of ships and refits results in increased work in maintenance and modernization.

TRIDENT Command and Control System Maintenance Activity (TRICCSMA), a NAVSEA field activity located at Naval Undersea Systems Center, Newport, R.I., provides for the life cycle operation and maintenance of OHIO Class Command and Control System (CCS) equipments and computer software from a total systematic program approach. The subsystems composing the CCS include the following functional areas requiring system assessment:

Command	Integrated Radio Room
Sonar	Radio Antennas
Defensive Weapons	Radar
Monitoring	IFF (Identification Friend or Foe)
Data Processing	Interior Communication
Tactical Navigation	Electronic Support Measures
Periscope	Strategic System Interface

Life cycle maintenance of the CCS begins well in advance of ship construction/delivery in order to establish and maintain computer software and equipment and maintenance baselines through system level status accounting and configuration change management. The OHIO Class Submarine Maintenance Concept requires that such equipment subsystems be supported by subsystem In-Service Engineering Activities (ISEA) as well as equipment vendors even after ship transition to operational status. TRICCSMA is tasked to provide the requisite management and coordination of maintenance support to insure that the objectives of the TRIDENT Maintenance Concept are met. Primary objectives of TRICCSMA are to:

- Deploy and support the CCS operations of OHIO Class Submarines.
- Develop and maintain the CCS Maintenance baselines for OHIO Class Submarines.
- Formulate an upgrade program for the CCS that will correct deficiencies and improve reliability of the system.

The Land Base Evaluation Facility (LBEF) supports TRIDENT I and TRIDENT II efforts. Funding provides installation design for equipment configuration, acquisition of installation materials (cables, trays, pipes), and test procedures for equipment relocation.

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Activity Group: TRIDENT Program (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1985	Budget Request	FY 1986 Appropriation	Current Estimate	FY 1987 Budget Request	Change
Mission Support	91,531	98,407	98,286	89,726	111,929	+22,203
Command & Management (TRICCSMA)	25,471	25,094	25,192	25,212	34,595	-9,383
Total	117,002	123,501	123,478	114,938	146,524	+31,586

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate	\$114,938
2. Pricing Adjustments	4,116
A. Industrial Fund Rates	(155)
B. Average Grade Reduction	(-14)
C. Annualization of Civilian Health Benefits	(-4)
D. Other Pricing Adjustments	(3,979)
3. Functional Program Transfers	13,764
A. Transfers In	(13,764)
1) Inter-Appropriation	
a) TRIDENT MISSION SUPPORT	(13,764)
Life cycle support for Trident engineering and operation training program from SSPO	
4. Program Increases	15,469
A. One Time Increases	(5,703)
1) TRICCSMA	5,703
Land-Based Evaluation Facility relocation planning, design facility coordination, and installation planning.	
B. Other Program Increases	(9,766)
1) TRIDENT MISSION SUPPORT	6,789
Increases support deployment of 2 additional OHIO class submarines, 19 additional ship operating months and 7 additional refits. Provides for increases in Life Cycle Maintenance requirements in the areas of HM&E engineering reviews, Trident unique equipment repair, ILS support, alterations, noise reduction program investigations, and HM&E	

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Activity Group: Trident Mission Support (cont'd)

Operation Support (1,823). Installation costs associated with the introduction of Class Improvement Items onboard hulls and selected shore sites.

2)TRICCSMA

2,977

Increased manpower levels for more effective program execution. Provides for investigation and resolution of problem reports and configuration management documentation in support of increased Trident submarine fleet and introduction of D-5.

5. Program Decreases

-1,763

A. Other Decreases

(-1,763)

1) Civilian Ceiling Waiver

-627

Savings attributable to more efficient and economical execution of workload experienced resulting from waiver of statutory and strength ceilings in FY 1985.

2) TRIDENT MISSION SUPPORT

-1,136

Reduction in Trident CCS acquisition engineering resource requirements.

6. FY 1987 President's Budget Request

\$146,524

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Activity Group: Trident Mission Support (cont'd)

III. Performance Criteria

A. TRIDENT MISSION SUPPORT

	FY 1985		FY 1986		FY 1987	
	\$	Units	\$	Units	\$	Units
TOTAL FUNDING	91,531		89,726		111,929	
=====						
<u>H&ME Engineering Services</u> (WY)	4,828	70	7,884	116	11,581	170
<u>No. of Tasks</u>		31		51		78
<u>Planning Yard</u> (WY)	5,778	72	5,932	81	6,152	91
<u>Trouble Failure Reports</u>	2,500		3,000		3,000	
<u>Liaison Action Requests</u>	410		510		510	
<u>Refit Completion Reports</u>	16		22		29	
<u>Repair</u> (WY)	16,103	331	6,729	132	7,100	134
TRIPPER*	(6,990)		*	-	*	-
<u>Non-TRIPPER</u>	(9,113)		(6,729)		(7,100)	
<u>No. of Planned Repairs</u>	- 538		- 447		- 498	
<u>No. of Planned Refurbs</u>	- 97		- 80		- 59	
* TRIPER Repair transfers to the Fleet in FY 1987 (-12,966).						
<u>Alteration Program</u> (WY)	9,715	130	10,425	139	11,414	153
# Alts (Depot Avail Period)	-	-	-	-	-	21
# Alts (Refits)	- 215		- 238		- 238	
# Installed Refits	- 124		- 180		- 215	
<u>Logistics</u> (WY)	2,179	40	2,503	43	2,946	54
# Ships Supported		5		6		8
<u>Reliability Maintenance</u>	6,532		7,123		7,331	
<u>Revisions to Maint. Plans</u> (WY)		194		187		208
<u>Noise Reduction</u>	420		479		797	
# Investigations	- 7		- 9		-	1
# Improvements	-	-	-	-	-	2

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Activity Group: TRIDENT Program (cont'd)

	FY 1985		FY 1986		FY 1987	
	\$	Units	\$	Units	\$	Units
<u>CSS Maintenance Factors</u>	41,107		43,545		52,876	
(Maint)		(17,669)		(19,781)		(20,523)
Data Extraction Tapes	- 1,800		- 2,300		- 3,000	
Data Packages	- 126		- 161		- 210	
TRIDENT CCS Problem Reports	- 8,295		- 8,080		- 10,871	
TRIDENT CCS Mods Installed	28		33		28	
Temp Eng Changes	- 182		- 192		- 182	
(Acquisition)	(23,438)		(23,764)		(22,628)	
INSURV/GMI Def	- 190		- 110		- 140	
# of Prob Rpts Req Eng Action	- 2,452		- 2,537		- 2,871	
Temp Eng Chngs Processed	- 46		- 46		- 46	
Total TARs	- 702		- 791		- 883	
COMPTEVOR Def (TRIDENT (ENG OP TRA Spt)*)	- 130		- 55		- 65	
(TRIDENT ENG OP TRA Spt)*	- -		- -		(9,725)	
Lines of TTF Unique Codes	- -		- -		- 8,000	
TTF Unique Equip Quantities	- -		- -		- 174	
TTF Unique Tech Manuals	- -		- -		- 84	
TTF Unique Equip DRWGS/DSGNS SPECS	- -		- -		- 19,048	
* Functional Transfer from SSPO						
<u>Performance Monitoring (WY)</u>	2,714	39	3,255	45	3,265	46
Total Ship Sys Monitored	- 285		- 342		- 456	
Maint Req Cards Dev/Analyzed	- 115		- 115		- 115	
End of Refit Reports Analyzed	- 17		- 22		- 29	
Refit Work Pkg Input	- 17		- 22		- 29	
<u>CCS Class Imprvmt Prog (WY)</u>	-	-	544	5	5,540	48
<u>ILS Engrng Support (WY)</u>	834	7	809	6	1,032	8
<u>HM&E Optn Support (WY)</u>	545	5	440	4	550	4
<u>Unidentified Acoustical Tonals (WY)</u>	-	-	48	.5	91	.9
<u>HM&E Class Improvement (WY)</u>	776	9	-	-	668	8
<u>Kings Bay Logistics/TRIPPER (WY)</u>	-	-	-	-	400	4
<u>Kings Bay Ohio Class Acoustical Support (WY)</u>	-	-	-	-	186	3
<u>Site Selection Study</u>	-	-	-	-	-	1

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Activity Group: TRIDENT Program (cont'd)

	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
Total Funding	25,471		25,212		34,595	
=====						
Direct Funded Salaries/Benefits (WY)	3,135	88	4,516	121	5,311	136
Mission Support	2,893		2,954		3,661	
Logistic, Eng./Tech Services	15,385		13,138		15,268	
LBEF Relocation Supt (MILCON Proj P-042)	4,058		4,504		10,355	
<u>Number of Configured Items</u>						
CCS Documents		57,610		61,565		65,520
CCS Hardware		1,205K		1,262K		1,333K

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>12</u>	<u>15</u>	<u>21</u>
Officer	6	8	8
Enlisted	6	7	13
B. <u>Civilian</u>			
USDH	82	83	88

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Strategic Weapons Systems
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

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 Commands 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 C-4 Backfit, and TRIDENT systems. Strategic Weapons Systems funding provides support for the twenty-eight POSEIDON and C-4 Backfit SSBNs, the seven TRIDENT I SSBNs, strategic weapons systems equipment aboard tenders, and other support ships. Strategic System Project Office (SSPO) is also responsible for all planning and other efforts required for support of the TRIDENT II weapon system currently being developed.

The 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 fleet have a high degree of confidence that predictable numbers of warheads will impact on target should they be needed.

Strategic Weapons Systems funding provides for the following categories of requirements:

- o Strategic Weapons Systems Support. A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipments aboard POSEIDON, C-4 Backfit and TRIDENT SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipments aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapons systems; missile maintenance operations at missile processing facilities; targeting support; and the operating expenses of field activities and headquarters.

Activity Group: Strategic Weapons Systems

I. Description of Operations Financed. (cont'd)

- o Surface Support Ships. Efforts funded include engineering services, repair efforts and weapons system overhaul requirements necessary for surface vessels to support the POSEIDON, C-4 Backfit and TRIDENT programs. Surface ships supporting these programs include the USNS REDSTONE (TAGM-20), the USNS RANGE SENTINEL (TAGM-22), and the USNS POINT LOMA (AGDS-2), utilized to gather test data during operational flight tests, and the four tenders which serve as second echelon repair facilities and supply ships for POSEIDON and C-4 Backfit submarines.
- o TRIDENT System Support. Provides for TRIDENT systems support costs not uniquely identifiable to the submarine or the strategic weapons system. Specific efforts include: facility planning, industrial engineering, outfitting, equipment installation and checkout, and other efforts required for development and activation of the Naval Submarine Base, Kings Bay; operation and maintenance of the TRIDENT Logistics Data System; TRIDENT training support, including support of training hardware, software and curricula at the existing TRIDENT Training Facility, Bangor and system design and hardware/software acquisition and planning for the TRIDENT Training Facility to be located at Kings Bay; development and implementation of an integrated TRIDENT Logistics support assessment system; TRIDENT program management support; and the operating expenses for the TRIDENT Refit Facility and TRIDENT Training Facility at Kings Bay.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Operational and Engineering Support	531,065	553,919	550,709	539,305	565,455	+26,150
Missile Processing	66,975	77,115	74,938	74,938	94,531	+19,593
Training Support	31,808	30,268	30,268	30,268	28,783	-1,485
SSPO Administration	43,687	41,836	43,329	43,084	43,341	+257
Surface Support Ships	9,576	11,489	11,466	10,166	9,393	-773
TRIDENT System Support	<u>77,201</u>	<u>96,840</u>	<u>96,717</u>	<u>88,917</u>	<u>105,689</u>	<u>+16,772</u>
TOTAL	760,312	811,467	807,427	786,678	847,192	+60,514

Activity Group: Strategic Weapons Systems (cont'd)B. Reconciliation of Increases and Decreases

1.	FY 1986 Current Estimate		\$786,679
2.	Pricing Adjustments		28,078
	A. Stock Fund	(-10)	
	1) Non-Fuel	-10	
	B. Industrial Fund Rates	(3,008)	
	C. Grade Bulge (Aver. Grade Reduct)	(-314)	
	D. Other Pricing	(25,394)	
	1) Annualization of Civilian Health Benefits Costs	-5	
	2) Other Pricing Adjustments	25,399	
3.	Functional Transfers		-4,764
	A. Transfers In	(9,000)	
	1) Inter-Appropriation	9,000	
	Transfer of Navy navigation satellite system support from Weapons Procurement Navy.		
	B. Transfers Out	(-13,764)	
	1) Intra-Appropriation	-13,764	
	Transfer of life cycle support of the Engineering and Operations Training Program at SUBASE Bangor to NAVSEASYSCOM (BA 1).		
4.	Program Increases		59,271
	A. Other Increases	(59,271)	
	1) Operational and Engineering Sup	(15,113)	
	(a) Increased overhaul funding results from five scheduled overhauls commencing in FY 1987 compared to three overhauls in FY 1986.	14,113	
	(b) Increased costs for preparation of a design package for a Material Readiness Upkeep Period (MRUP) for the USNS Marshfield (TAK). The MRUP is scheduled to commence in FY 1988.	1,000	
	2) Missile Processing	16,527	
	Increased costs at the Strategic Weapons Facility, Pacific to reflect changes in missile contractor TRIDENT I (C-4) workload from WPN-funded new production to O&MN funded maintenance of fleet return missiles. Increased		

Activity Group: Strategic Weapons Systems (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

operating costs for the Strategic Weapons Facility , Atlantic in support of the TRIDENT II (D-5) building activation schedule at Kings Bay, GA.		
3) TRIDENT System Support	(24,352)	
(a) Increased design review, equipment acquisition coordination, equipment on-site installation, and initial logistics support for the TRIDENT Training Facility, Kings Bay, GA.	12,906	
(b) Equipment installation and acceptance for the Refit Industrial Facility, Command and Control System Shop, and Hull Shops at the TRIDENT Refit Facility, Kings Bay, GA.	9,346	
(c) Class Design effort in support of the scheduled D-5 backfit on existing TRIDENT SSBNS.	2,100	
4. Personnel Costs	3,279	
(a) Increased salaries, benefits and transportation costs for additional personnel at the TRIDENT Refit Facility, TRIDENT Training Facility, and Strategic Weapons Facility at Kings Bay, GA.		
5. Program Decreases		-22,071
A. Other Decreases	(-22,071)	
1) Operational and Engineering Support	(-17,470)	
a) Reduced requirements in the areas of performance evaluation, surveillance, logistic, reliability maintenance, and Strategic Weapons Systems equipment repair at contractor and government facilities resulting from the increased maturity of the POSEIDON and TRIDENT strategic weapons systems equipment	-11,450	

Activity Group: Strategic Weapons Systems (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

b) Reduction in workload scheduled for industrially funded activities. This reduction will result in a closer alignment between the fiscal year of funding and the accomplishment of work at industrially funded activities.	-6,020	
2) Training Support Reduced requirements in support of strategic weapons systems training.	-2,695	
3) Surface Support Ships Reduced funding results from no tender overhaul scheduled for FY 1987 compared to one overhaul in FY 1986.	-1,180	
4) Efficiency Reviews Savings projected to result from scheduled efficiency reviews.	-137	
5) Civilian Ceiling Waiver Savings attributable to more efficient and economical execution of workload experienced resulting from waiver of statutory end strength ceiling in FY 1985.	-494	
6) Travel Reduction	-95	
6. FY 1987 President's Budget Request		\$847,192

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Activity Group: Strategic Weapons Systems (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. Operational Support (Deployed Shipmonths)			
SSBN (POSEIDON)	179	177	163
SSBN (C-4 BACKFIT)	97	79	101
SSBN (TRIDENT)	49	67	86
TENDER	39	36	45*
B. Missile Processing			
POSEIDON (C-3) (POMFLANT)	141	195	171
C-4 BACKFIT (C-4) (POMFLANT)	160	126	121
TRIDENT (C-4) (SWFPAC)	29	42	82
C. Weapon Systems Offline Support (Shipmonths)			
POSEIDON Overhaul	48	39	53
C-4 BACKFIT Overhauls	36	47	43
Tender Overhaul	9	12	1
D. Overhaul Starts	4	3	5
E. TRIDENT Refits	16	22	29

* Excludes AS-31 support of SSNs.

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>630</u>	<u>659</u>	<u>709</u>
Officer	165	202	216
Enlisted	465	457	493
B. <u>Civilian</u>	<u>1,870</u>	<u>1,940</u>	<u>2,095</u>
USDH	1,870	1,940	2,095
FNDH			
FNIH			

Department of the Navy
Operation and Maintenance, Navy

Activity Group: FBM Ship Operations
Budget Activity: I - Strategic Forces

I. Description of Operations Financed.

This program provides a fleet of 39 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 Kings Bay, 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 firings following SSBH overhaul. Costs include maritime crew salaries, fuel, ship repairs, supplies and equipage and administrative expenses.

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Activity Group: FBM Ship Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Fuel	9,539	8,660	8,660	6,528	7,302	+674
Utilities	5,444	6,367	6,367	6,557	7,210	+553
Repair Parts	45,013	41,707	41,707	41,489	39,153	-2,336
Other Operating	34,234	33,902	33,882	34,952	33,485	-1,467
Target						
Charter	<u>30,977</u>	<u>29,808</u>	<u>29,808</u>	<u>28,012</u>	<u>28,108</u>	<u>+96</u>
Total	125,207	120,444	120,424	117,638	115,258	-2,380

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Activity Group: FBM Ship Operations (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate		\$117,638
2. Pricing Adjustments		91
A. Stock Fund	(-476)	
1) Fuel	-568	
2) Non-Fuel	92	
B. Industrial Fund Rates	(150)	
C. Other Pricing Adjustments	(417)	
3. Program Increases		1,940
A. Other Increases	(1,840)	
1) AS 33 fuel load out and operations after completion of overhaul.	1,735	
2) Ship charter overtime	105	
4. Program Decreases		-4,311
A. Other Decreases	(-4311)	
1) While remaining in commission, SSBN-635, will undergo dismantlement and conversion during FY 1987, requiring no operating funds.	-1,550	
2) Reduction in programmatic costs resulting from more efficient utilization of resources. Performance indicators are not affected by this reduction.	-2,751	
5. FY 1987 President's Budget Request		\$115,258

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Activity Group: FBM Ship Operations (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Ship Inventory	42	43	44
Conventional	<u>5</u>	<u>5</u>	<u>5</u>
Nuclear	37	38	39
Ship Years Supported	41.2	42.5	42.8
Conventional	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Nuclear	36.2	37.5	37.8
Underway Steaming Hours	134,691	138,533	140,569
Conventional	<u>2,260</u>	<u>1,682</u>	<u>2,092</u>
Nuclear	132,431	136,851	138,477
Barrels of Fossil Fuel (000)	239	192	231
Per Diem Days	1,095	1,095	1,095
MSC Charter Inventory	4	3	3
MSC Charter Activation	0	0	0
MSC Charter Inactivation	0	0	0

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>16,721</u>	<u>16,938</u>	<u>17,162</u>
Officer	1,340	1,234	1,271
Enlisted	15,381	15,704	15,891
B. <u>Civilian</u>	<u> </u>	<u> </u>	<u> </u>
USDH	None		

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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 miscellaneous repairs.

Fleet Modernization. The strategic forces portion of the Fleet 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. Initial outfitting and allowance requirements are provided for stock-funded expense type material, spares, repair parts, special tools, shipboard equipment allowances and listings, and follow-on equipment improvement programs.

Activity Group: FBM Ship Maintenance (cont'd)I. Description of Operations Financed (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 provides funds to defuel and dismantle POLARIS submarines for various reasons including compliance with prevailing arms limitation agreements.

The FY 1987 program increases by two SSBN overhauls, one support ship overhaul, and increased support required at the TRIDENT Refit Facility at Bangor, Washington.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

			FY 1986			
	FY 1985	Budget Request	Appropriation	Current Estimate	FY 1987 Budget Request	Change
Ship Overhauls	611,794	425,876	425,842	450,443	711,104	+260,661
Restr./Tech Avail	81,892	89,874	89,816	79,933	98,436	+18,503
Fleet Modernization	112,605	104,597	104,449	104,449	126,851	+22,402
Outfitting	22,217	24,106	24,026	24,026	26,425	+2,399
Intermediate Maint.	69,177	102,409	103,196	102,033	102,788	+755
Unique Sonars	36,579	32,369	32,162	32,162	31,431	-731
SSBN Monitoring	17,025	17,497	17,387	17,465	18,107	+642
Inactivations (SALT)	28,783	0	0	0	0	0
Total	980,072*	796,728	796,878	810,511	1,115,142	+304,631

* Includes \$63.1 million, unobligated on 30 September 1985 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 1985.

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Activity Group: FBM Ship Maintenance

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate	\$910,511
2. Pricing Adjustments	5,345
A. Stock Fund	(2,827)
1) Non-Fuel	2,827
B. Industrial Fund Rates	(-551)
C. Other Pricing Adjustments	(3,069)
3. Functional Program Transfers	291
A. Transfers In	(291)
1) Intra-Appropriation	
a) Transfer of Ship Alteration	291
Proposal functions from Budget	
Activity 7 (Submarine Logistics	
and Engineering Support) to	
Fleet Modernization Program	
design services allocation.	
4. Program Increases	(324,109)
A. Other Program Growth in FY 1987	(324,109)
1) Increase for Material Condition	54
Assessments associated with the	
submarine ship system performance	
monitoring effort.	
2) Increase to support four additional	300
sonars or electronic circuits being	
installed during overhauls.	
3) Increase for two additional SSBN	237,691
overhauls.	
4) Fleet Modernization increase	11,158
associated with two additional SSBN	
overhauls.	
5) Outfitting costs associated with	3,960
two additional SSBN overhauls.	
6) Addition of one auxiliary deep sub-	
mergence support ship regular overhaul.	
a) Repairs	23,871
b) Alterations	1,226
7) Selected/Restricted Availabilities	
a) Repairs for five SSBNs and two	25,612
submarine tenders.	
b) Modernization for SSBNs and	4,183
submarine tenders.	
8) AFDB-7 Habitability Improvements	317

Activity Group: FBM Ship Maintenance (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

9) SSBN Snaft refurbishment.	1,493
10) Increase in Nuclear Alteration requirements due to larger number of SSBN's in availabilities.	2,450
11) Addition of two new separate funding lines; Message Preparation Device and NAVMACS Front End Processor (FEP), for submarine support ships.	65
12) Increase in SNAP II requirements as strategic force installations commence.	5,064
13) Increase in Steam Plant Safety Improvements as actual ShipAlt installations on SSBN's commence in FY 1987.	5,052
14) Increased strategic service craft requirements due to additional berthing barges being modernized.	1,049
15) Electronic field changes increase as length of time between field change team visits is halved from two years to one year.	64

5. Program Decreases

-25,114

A. Other Program Decreases in FY 1987	(-25,114)
1) Reduction for fewer Post Shake-down Availabilities.	-843
2) Reduction of one in service craft overhaul repairs and modernization.	-5,963
3) Reduction in Ship IMA material cost to support in-house workload requirements based on quality improvement techniques and lower workload requirements.	-2,537
4) Reduction in Design Services Allocation program requirements due to smaller FY 1988 and FY 1989 strategic force modernization programs.	-4,496
5) Reduction of SSBN package alteration funding requirements.	-2,404
6) Elimination of two separate funding line requirements, type 15D MOD 1 C periscope and SNAP I, as strategic force installations complete in FY 1986.	-1,160

Activity Group: FBM Ship Maintenance (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

7) Miscellaneous decreases for:	-2,808
Submarine Battery Renewals (-853)	
Emergent Service Craft Support (-35)	
Steam Generator cleaning/inspection (-1,915)	
8) Decrease in requirements for Classic Wizard and Pen and Ink outfitting changes.	-1,836
9) Decrease in operational engineering services resulting in decrease of 7.5 operational sonar years.	-2,726
10) Savings attributable to more efficient and economical execution of workload experienced from waivers of statutory end strength ceiling in FY 1987.	-341

6. FY 1987 President's Budget Request. \$1,115,142

III. Performance Criteria and EvaluationA. Ship Overhauls

The following depicts the regular overhaul program for fiscal year 1985, 1986 and 1987. 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 1985		FY 1986		FY 1987	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
Ship Type						
SSBNs	4	547.0	3	382.2	5	619.6
Tenders	1	28.5			1	23.9
Advance Funding						
Public Shipyards		24.4		0		0
Private Shipyards		0		0		0
Public/Private competition		0		60.2		61.0
AERP/PERA*		11.9		8.1		6.6
Total Program	5	611.8**	3	450.5	6	711.1

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

** Includes \$45.1 million unobligated for completion of work begun in FY 1985.

Activity Group: F8M Ship MaintenanceIII. Performance Criteria and Evaluation (cont'd)

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:

<u>Type of Repair</u>	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
Voyage (ship yrs)	41.3	15.8	42.8	13.0	42.9	13.0
Battery Renewals	5	2.2	5	2.3	3	1.4
Selected Rest. Avail.	4	27.9	2	24.6	7	49.3
Habitability Impro.		4.0		2.7		2.9
Post Shakedown Avail.			2	1.7	1	.9
Service Craft Ovhl	3	16.5	7	26.0	6	21.7
Misc. Availabilities		15.5		9.6		9.3
Total		81.9*		79.9		98.5

* Include \$13.6 million unobligated for completion of work begun in FY 1985.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
C. <u>Outfitting</u>			
<u>Availabilities (\$000)</u>			
Overhauls	5,600	5,100	7,635
Forward Site Mods/Extended Refit Periods	5,674	6,274	7,574
<u>Other (\$000)</u>			
Logistic Readiness	1,213	1,320	1,381
Trident Refit Support	1,263	1,324	1,429
Equipage Programs	1,267	1,135	1,403
Annual Q-COSAL	2,077	2,214	2,190
Reprovisioning	1,700	1,562	1,431
Classic Wizard	1,720	3,232	2,129
Pen and Ink Changes	1,703	1,865	1,253
Total	22,217	24,026	26,425

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Activity Group: FBM Ship Maintenance

III. Performance Criteria and Evaluation (cont'd)

D. Fleet Modernization Program

	Imposed		FY 1985			Hab & Prg.		
	Reqmts.	Mission	C3	HM&E	Safe & Nav	Pers	Spt	Total
Submarines	0.0	13.3	7.5	17.9	1.6	0.1	24.1	64.5
FBM Support Ships	0.4	1.7	0.5	2.9	0.6	2.1	1.8	10.0
Floating Drydocks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.0	37.5	1.5	0.3	0.0	0.0	0.0	39.3
Net Advance Planning								-1.2
Obligation Adjustment*								-4.4
Total	0.4	52.5	9.5	21.1	2.2	2.2	25.9	108.2

* Include \$4.4 million unobligated for completion of work begun in FY 1985.

	Imposed		FY 1985			Hab & Prg.		
	Reqmts.	Mission	C3	HM&E	Safe & Nav	Pers	Spt	Total
Submarines	0.0	11.7	5.5	16.5	0.1	0.0	24.5	58.3
FBM Support Ships	0.0	0.0	0.0	1.0	0.0	0.0	0.8	1.8
Floating Drydocks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.0	36.1	6.0	0.0	0.0	0.0	0.0	42.1
Net Advance Planning								2.2
Total	0.0	47.8	11.5	17.5	0.1	0.0	25.3	104.4

	Imposed		FY 1987			Hab & Prg.		
	Reqmts.	Mission	C3	HM&E	Safe & Nav	Pers	Spt	Total
Submarines	0.0	26.8	0.2	23.0	1.0	0.0	21.8	72.8
FBM Support Ships	0.0	0.4	0.0	1.2	0.1	0.0	0.5	2.2
Floating Drydocks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Separate Funding	0.0	37.1	15.2	0.0	0.0	0.0	0.2	52.5
New Advance Planning								-0.6
Total	0.0	65.3	15.4	24.2	1.1	0.0	22.5	126.9

Activity Group: FBM Ship MaintenanceIII. Performance Criteria and Evaluation (cont'd)

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 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Productive Manyears	1,463	1,822	1,588
Material Cost (\$000)	38,257	51,056	39,108
TRIREFITFAC Operations (\$000)	30,920	38,011	40,535
TRIPER Material (\$000)	0	12,965	23,145
Total (\$000)	69,177	102,033	102,788

F. Technical and Engineering Support.

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

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Operational Eng. Services (Operational Sonar Years)	144.5	140.3	132.8
Class Planning (No. of Submarine Classes)	2	0	0
Overhaul Management (No. of Submarine Classes)	2	2	3
No. of Sonars/Elc Changes Installed	10	7	11
No. of Sonars Refurbished	28	18	18

2) SSBN Ship System Maintenance Monitoring and Support Program

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Subsystem Perf. Test. Insp. and Material Assessment (ship operating yrs.)	24.0	24.0	25.0
Refit Package Review and Analysis (Workyears)	5.2	5.2	5.2
Analysis of Fleet Support Capabilities (Workyears)	22.4	22.7	22.0
Engineered Operating Cycle (EOC) Support (Workyears)	60.8	59.4	58.8

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Activity Group: FBM Ship Maintenance

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>577</u>	<u>721</u>	<u>827</u>
Officer	35	51	53
Enlisted	542	670	744
B. <u>Civilian</u>	<u>741</u>	<u>818</u>	<u>890</u>
USDH	741	318	890

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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 communications, 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. Shore transmitting and receiving sites are operational 24 hours a day.

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.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
FBM Ship/Shore Communications	25,367	32,498	32,471	31,333	39,145	+7,913
Airborne Flight Ops	29,303	34,990	34,990	34,992	31,874	-3,118
Air TAD	2,814	3,062	3,062	3,010	2,799	-211
Less Aviation DLR Credits		-4,550	-4,550	-4,550	-2,120	+2,430
Total	57,484	66,000	65,973	64,785	71,699	+6,914

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Activity Group: Communications (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate		\$64,785
2. Pricing Adjustments		14
A. Stock Fund	(-1,067)	
1) Fuel	-1,077	
2) Non-Fuel	+10	
B. Industrial Fund Rates	(+158)	
C. Other Pricing Adjustments	(+923)	
3. Functional Program Transfers		1,517
A. Transfers In	(1,517)	
1) Intra-Appropriation		
a) <u>Ship Submersible Ballistic Nuclear</u>	1,517	
<u>(SSBN) Comms - Functional transfer</u>		
<u>from BA-7 SSN - integrated communications</u>		
<u>system, for SSBN communications. Will</u>		
<u>provide technical support and maintenance</u>		
<u>service for POSIEDON radio room and</u>		
<u>antenna/buoy systems.</u>		
4. Program Increases		9,638
A. Other Program Growth in FY 1987	(9,638)	
1) Extremely Low Frequency (ELF) -	+3,337	
Continued transition of ELF from		
R&D to O&M,N status will increase		
required professional support		
services. These efforts include		
planning for installation and		
configuration management; operation		
and maintenance of ELF transmitter		
site in Republic, MI; and utility		
costs related to transmitter		
operations in Republic, MI.		
2) Take Charge and Move Out (TACAMO)	+1,650	
Engineering support for technical		
and maintenance management of		
TACAMO-developed equipments.		
Management is provided for 5		
major groups of equipment:		
Communications Central (AN/USC-14);		

Activity Group: Communications (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

Receiver-Transmitter Group (OZ-1(V)9);
VLF Amplifier - Coupler Group (OG-127);
VLF Antenna Group (OE-159); and UHF
Receiver Antenna Group (OE 242A).

3) Submarine Communications Improvement Program (SCIP) - First Phase of Communications Test Assessment and Groom (CTAG) program by conducting an inspection and evaluation of the quality of communications equipment of 9 submarines. 943

4) Increase of 800 flying hours to support of expanding Pacific operations and to maintain aircrews proficiency training. 1,278

5) Increase in New Obligational Authority (NOA) resulting from a decrease in AVDLR withdrawal credits. 2,430

5. Program Decreases -4,255

A. One-Time FY 1986 Costs (-677)

1) Delay in dynamic antenna tuning program. and surveys and preparations of VLF amplifier sites. -577

B. Other Program Decreases in FY 1987 (-3,578)

1) Decrease in the average cost per flying hour based on FY 1985 actuals. -3,367

2) Reduced TAD funding. -211

6. FY 1987 President's Budget Request \$71,699

III. Performance Criteria

A. Airborne Communications:

FY 1985			FY 1986			FY 1987		
Average Operational Aircraft	Flying Hours	Cost (\$000)	Average Operational Aircraft	Flying Hours	Cost (\$000)	Average Operational Aircraft	Flying Hours	Cost (\$000)
Hours 15	23,777	29,303	16	21,900	34,992	17	22,700	31,874
Per A/C	1,486			1,228			1,335	
\$ Per Hour		1,232			1,598			1,404

FY 1985		FY 1986		FY 1987	
Per Diem Days	Actual (\$000)	Per Diem Days	Actual (\$000)	Per Diem Days	Actual (\$000)
62,341	2,814	66,115	3,010	55,675	2,799

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Activity Group: Communications (cont'd)III. Performance Criteria (cont'd)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
8. Ship/Shore Communications			
VERDIN/Enhanced VERDIN (AN/WRR-7, AN/WRR-7A) Receive System (systems maintained)	307	307	307
VERDIN/Enhanced VERDIN (AN/WRR-7, AN/WRR-7A) Receive System (systems installed)	15	0	0
MERLIN (AN/BST-1) Systems	100	100	100
Fixed VLF Sites	7	7	7
VLF Site Refurbishment	1	1	1
LF Transmitters	21	21	21
CEP Equipment Maintained	13	13	13
Submarine Keyboard Printers (SKP) (Equipment Maintained)	111	111	111
Buoyant Cable Antenna (BCA) (OE-315) Equipment (systems maintained)	34	34	34
Cesium Beam Frequency Standard (CBFS) Equipment Maintained	430	480	480
MAYFLOWER System			
Shore Maintained	10	10	10
Shipboard Maintained	136	136	136
ELF Transmitting Sites Operated and Maintained	1	1	2
MF/HF Multicouplers			
Systems Maintained	10	10	10
Systems Installed	10	10	10
VLF Amplifier Sites	0	2	1
TACAMO Support	0	0	15 M/Y
SSBN Communications	0	0	11.1 M/Y
Submarine Communications Improvement Program (SCIP)	0	0	9 M/Y
Compact Very Low Frequency (CVLF) Support	0	2 M/Y	2 M/Y

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Activity Group: Communications (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>1,422</u>	<u>1,524</u>	<u>1,566</u>
Officer	223	250	255
Enlisted	1,199	1,274	1,311

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Space Command
Budget Activity: I - Strategic Forces

I. Description of Operations Financed.

The Naval Space Command (NAVSPACECOM) Dahlgren, Virginia, supports 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. While 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. NAVSPACECOM has been designated as the naval component of the U.S. Space Command which was established on 23 September 1985.

NAVSPACECOM commands the Naval Space Surveillance System (NAVSPASUR) and the Navy Astronautics Group (NAVSTROGRU).

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 naval shore installations, other DoD activities and Defense contractors, and other departments of the Government. Data provided includes satellite overflight alerts; radar pointing angles; satellite ephemeral predictions; orbital elements (for input into shipboard computers); look angles; orbit breakup fragments and "problem" satellites; and uncorrelated detection data. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. NAVSPASUR, as a force assigned to U.S. Space Command, provides 75% of the space surveillance data for the space object catalog maintained at the Space Surveillance Center (SSC) located at the Cheyenne Mountain Complex in Colorado. NAVSPASUR is also designated as the Alternate Space Surveillance Center (ASSC) with a backup control function for the entire Space Detection and Tracking Surveillance System (SPADATS). In the event of a failure at SSC, NAVSPASUR provides all support including command and control for each SPADAT sensor and maintains the space object catalog for the SSC.

Navy Astronautics Group (NAVASTROGRU) maintains and operates astronautic systems, including spacecraft and ground based components and subsystems, 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 Fleet Ballistic Missile (FBM) submarines, which impose the most stringent navigational accuracy requirements on NNSS. Expanded roles for NAVASTROGRU in spacecraft management include upgrade for Extremely High Frequency (EHF) operations support and use of existing ADP capabilities to obtain geolocation of Radio Frequency Interface (RFI).

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Activity Group: Naval Space Command (cont'd)

I. Description of Operations Financed (cont'd)

Naval Space Command (NAVSPACECOM) provides around-the-clock operational Fleet support and operational management of communications satellite capability for Fleet communications. During FY 1987, NAVSPACECOM will also assume responsibility for the Fleet Satellite Extremely High Frequency Program (FEP) and its operations centers (FEPOCs).

Additional responsibilities include operational management of Relocatable Over the Horizon Radar (ROTHR) and Tactical Exploitation of National Capabilities (TENCAP) as well as support for several Naval compartmented projects.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Naval Space Command Headquarters	2,368	2,660	1,972	1,972	2,398	+426
Space System Product Management	8,941	10,807	9,589	9,589	11,032	+1,443
Tracking, Telemetry and Control (TT&C) Operations	<u>4,050</u>	<u>4,390</u>	<u>4,354</u>	<u>4,354</u>	<u>5,226</u>	<u>+872</u>
Total Naval Space Command	15,359	17,857	15,915	15,915	18,656	+2,741

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Activity Group: Naval Space Command (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate		\$15,915
2. Pricing Adjustments		155
A. Civilian Personnel Compensation (Direct)	(-118)	
1) Average Grade Reductions	-111	
2) Annualization of Civilian Health Benefits Cost	-7	
B. Industrial Fund Rates	(3)	
C. Other Pricing Adjustments	(270)	
3. Functional Program Transfers		-33
A. Transfers Out	(-38)	
1) Intra-Appropriation	-38	
Transfer to Naval		
Telecommunications Command		
(COMNAVTELCOM) (BA-3) of		
one end-strength for Satellite		
Communications (SATCOM) functions.		
4. Program Increases		3,811
A. Annualization of FY 1986 Increases	(123)	
1) Full workyear cost for personnel	123	
increases in FY 1986.		
B. One Time FY 1987 Increases	(741)	
1) One-time documentation of	289	
NAVSPASUR peculiar software by Navy		
Regional Data Automation Center		
(NARDAC). This documentation is		
needed to validate data for the		
Mission Element Needs Statement		
(MENS) for operational computer		
replacement programmed for the		
outyears.		
2) Engineering assesments for the	452	
modernization of tracking, tele-		
metry and control (TT&C) capability		
for Navy Astronautics Group		
(NAVASTROGRU).		
C. Other Program Growth	(2,947)	
1) Seven end-strength for Naval	123	
Space Surveillance System		
(NAVSPASUR) Fleet support, with		
four work-years projected, to main-		
tain 24-hour fleet vulnerability		
reporting support.		

Activity Group: Naval Space Command (cont'd)B. Reconciliation of Increases and Decreases

2) Eleven end-strength increase for Naval Space Command (NAVSPACECOM) Headquarters, which reflects added program tasking and tempo required for mission responsibility.	111
3) Continue implementation of the Space Information Management System (SIMS). Increase will provide for contractor operations, maintenance and system/application programming, ADP supplies, Defense Data Network (DDN) connection and Navy Regional Data Automation Center (NARDAC) support.	342
4) Increase to support space systems requirement analyses, mission analyses, Navy Space Master Plan development and publication, Fleet planning support and DOD/joint planning activities for emerging space systems.	369
5) Continue development of training courses associated with space systems education.	185
6) Red River, AK field station surveillance System (NAVSPASUR) field station modernization.	654
7) Lease of data-capable long lines between NAVSPACECOM/NAVSPASUR and Colorado Springs, CO and NAVASRTROGRU and Colorado Springs, CO for mission operations with the U.S. Space Command and North American Aerospace Defense Command (NORAD).	175
8) NAVSPASUR supplies and general operating expenses for upgraded telecommunications facilities.	43

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Activity Group: Space Systems Operations (cont'd)

9) Modify software to use for geolocation of Radio Frequency Interference (RFI) source which affects Ultra High Frequency (UHF) satellite communications.	405
10) Spare parts for equipment installed by the Air Force at Naval Space Surveillance System (NAVSPASUR) for its role as the Alternate North American Aerospace Defense Command (NORAD) Space Surveillance Center.	45
11) NAVSPASUR increase in fringe benefits package for contract personnel.	89
12) Classified project to be initiated in FY 1987.	308
13) Spare parts for upgraded NAVSPASUR field station transmitter equipment.	98
5. Program Decreases	-1,187
C. Other Decreases	(-1,187)
1) Decrease supports civilian personnel adjustment for additional lapse.	-28
2) Completes design for modernized receiver and transmitter antennas for Naval Space Surveillance System (NAVSPASUR) field stations and rework of prototype equipment for installation at NAVSPASUR Headquarters.	-953
3) Travel Reduction	-64
4) Reduce scope of Space Training and Operations Procedures Standards (STATOPS).	-14
5) Reduce other support.	-128
6. FY 1987 President's Budget Request	\$18,656

Activity Group: Naval Space Command (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
1) NAVIGATION (NNSS)			
a. Monitoring Sites			
Prospect Harbor, ME	4	4	4
Rosemont, MN			
Wahiawa, HI			
Laguna Peak, CA			
b. Satellite Configuration	6	6	6
c. Injection Success	99.94%	100%	100%
2) SURVEILLANCE			
a. Transmitter sites	3	3	3
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordan Lake, AL			
b. Receiver Sites	6	6	6
Fort Stewart, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
c. Catalog Items	5,343	5,743	6,550
3) SATELLITE COMMUNICATIONS			
a. Operating Satellites	8	8	8
in Orbit			
b. <u>SYSTEM IOC DATE</u>			
GAPFILLER	FY 1973		
Fleet Satellite			
Communications			
(FLTSATCOM)	FY 1978		
Leased Satellite			
(LEASAT)	FY 1985		
Fleet Satellite			
Communications			
Extremely High			
Frequency Package			
(FEP)	FY 1987		
c. Satellite Loading	97%	98%	98%
d. No. of Circuits			
Available to Navy users	154	161	148

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Activity Group: Naval Space Command (cont'd)

III. Performance Criteria (cont'd)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
4) SPATOPS Cost (\$000) (Space Training and Operations Procedures Standards)	\$92	\$104	\$94

Funding is required 18-36 months prior to IOC for the following:

<u>System</u>	<u>IOC Date</u>	<u>FY 1985</u>	<u>Start-Up-Year</u> <u>FY 1986</u>	<u>FY 1987</u>
GEOSAT (Geophysical and Geodetic Satellite)	4/85		x	
TADIXS (Tactical Data Information Exchange System)	6/86	x		
FEP (Fleet Satellite Extremely High Frequency Package)	1/87	x		
MILSTAR (Military Strategic and Facility Relay)	(Classified)			x

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>118</u>	<u>128</u>	<u>140</u>
Officer	55	61	65
Enlisted	63	67	75
B. <u>Civilian</u>	<u>265</u>	<u>284</u>	<u>302</u>
USDH	265	284	302

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Command & 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 (AUTC).

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	<u>FY 1985</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Change</u>
Ship Ops	2,650	2,789	2,597	2,393	2,511	+118
Administration Staff	5,573	5,719	5,717	5,388	5,633	+245
Administration Staff	7,599	7,146	7,146	7,567	7,309	-258
Ship Ops TAD	<u>9,069</u>	<u>9,452</u>	<u>9,452</u>	<u>9,148</u>	<u>9,456</u>	<u>+308</u>
Control Sys Readiness						
Total	24,891	25,106	24,912	24,496	24,909	+413

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Activity Group: Command and Staff (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate		\$24,496
2. Pricing Adjustments		+405
A. Stock Fund	(+136)	
1) Non-Fuel	+136	
B. Industrial Fund Rates	(+140)	
C. Other Pricing Adjustment	(+130)	
D. Average Grade reduction	(-1)	
3. Program Increases		+208
A. Other Increases	(+208)	
1) Material, supplies and non-technical collateral equipment for submarine squadron and group support.	+12	
2) Torpedo firings for TRIDENT crews and prospective Commanding Officers as the number of submarines increase.	+165	
3) Intra-Fleet Supply Operation Team (ISSOT) services to support the SSBN overhaul schedule.	+31	
4. Program Decreases		-200
A. Other Decreases	(-200)	
1) Travel Reduction	-200	
5. FY 1987 President's Budget Request		\$24,909

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Activity Group: Command Staff (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. AUTEK/Combat Systems Support			
MK 48 Proficiency Firings (#)	354	360	360
Pre-Commissioning MK 48 Firings (#)	60	62	62
B. Per Diem Days	67,564	67,564	67,564
C. Requisitions Processed (Thousands)	521	511	513
D. Submarine Groups	4	4	4
E. Submarine Squadrons	4	4	4
F. Ships & Craft Assigned	48	49	49

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>819</u>	<u>771</u>	<u>859</u>
Officer	169	176	208
Enlisted	650	595	651
B. <u>Civilian</u>	<u>17</u>	<u>11</u>	<u>11</u>
USDH	17	11	11

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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 1986			
	FY 1985	Budget Request	Appropriation	Current Estimate	FY 1987 Budget Request	Change
MRP						
Facilities Maintenance	23,015	17,115	17,139	23,126	29,453	+6,327
Major Repair Projects	1,432	1,402	1,402	715	2,921	+2,206
Minor Construction	5,033	2,611	2,590	2,535	2,694	+159
Total Act. Group	30,480	21,128	21,131	26,376	35,068	+8,692

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

B. <u>Reconciliation of Increases and Decreases</u>		\$ in 000	
1. FY 1986 Current Estimate		26,376	
2. Pricing Adjustments		995	
A. Stock Fund	(-3)		
1) Fuel	-3		
B. Industrial Fund Rates	(1)		
C. Other Pricing Adjustments	(997)		
3. Program Increases		8,308	
A. Other Increases			
1) Physical security improvements including fencing, lighting, magazine hardening.	(787)		
2) Maintenance dredging at Kings Bay to retain Trident depth which was obtained during original construction dredging.	(4,751)		
3) Maintenance support for additional Trident MILCON projects coming on line in FY 1987 at Kings Bay.	(2,770)		
4. Program Decreases		-611	
A. Reduction in Repair Projects	(-611)		
5. FY 1987 President's Budget Request		35,068	
III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Maintenance of Real Property</u>			
Backlog, Maint/Repair (\$000)	1,697	1,612	1,618
Total Buildings (KSF)	4,895	5,580	6,914
IV. <u>Personnel Summary (End Strengtn)</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Civilian</u>			
USDH	93	105	41

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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.
 - Physical Security - provides shore base physical security.

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Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987</u> <u>Budget Request</u>	<u>Change</u>
<u>BOS</u>						
Base Communications	3,840	3,832	3,841	3,841	4,253	+412
Utility Operations	13,490	15,660	15,392	15,914	20,153	+4,239
Personnel Operations	7,040	7,482	7,505	7,425	8,345	+920
Base Ops, Mission	27,936	27,417	27,037	27,821	30,943	+3,122
Ownership Operations	27,924	31,792	31,336	33,336	37,908	+4,572
Total Activity Group	80,230	86,183	85,111	88,337	101,602	+13,265

Activity Group: Base Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1986 Current Estimate		88,337
2. Pricing Adjustments		\$2,515
A. Stock Fund	(42)	
1) Fuel	-8	
2) Non-Fuel	50	
B. Industrial Fund Rates	(48)	
C. Annualization of Civilian Health Benefits	(-9)	
D. Other Pricing Adjustments	(2,434)	
3. Functional Transfers		-81
A. Transfers Out		
1) Intra-Appropriation		
a) Formerly reimbursable funds transferred to Budget Activity 9, Base Operations Support, for direct payments to the General Services Administration for the rent associated with commercially leased space.	(-81)	
4. Program Increases		14,588
A. Other Increases		
1) Increases in support for Trident Facilities at Kings Bay due to increase in facilities and personnel: Utilities (3,887), Personnel Ops (586), Base Ops Mission (3,679), Base Ops Ownership (1,367) and Physical Security (4,201) and Base Comms (47).	(13,767)	
2) Increase in lease cost at NAVSPASUR San Diego field station.	(300)	
3) Increase to support dual TRICCSMA sites during Land-Based Evaluation Facility relocation.	(350)	
4) Increased waterfront security.	(171)	
5. Program Decreases		-3,757
A. Other Decreases		
1) Decrease in support for Trident Facilities at Bangor.	(-2,244)	
2) Reduction in energy use due to energy conservation efforts.	(-1,210)	
3) Reduced PCS transportation requirements for Kings Bay.	(-303)	
6. FY 1987 President's Budget Request		101,602

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Activity Group: Base Operations (cont'd)

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>BASE OPERATIONS</u>			
<u>OPERATION OF UTILITIES</u>			
TOTAL ENERGY CONSUMED (MBTU's)	2,433,256	2,856,285	3,517,517
TOTAL NON-ENERGY CONSUMED (000 Gals)	1,196,122	1,381,191	1,409,869
<u>BASE COMMUNICATIONS</u>			
NUMBER OF INSTRUMENTS	5,589	5,841	9,086
NUMBER OF MAINLINES	2,565	2,735	4,285
DAILY AVERAGE MESSAGE TRAFFIC	3,933	4,063	4,288
<u>PERSONNEL OPERATIONS</u>			
BACHELOR HOUSING (\$000)	756	1,015	1,258
NO. OF OFFICER QUARTERS	88	88	88
NO. OF ENLISTED QUARTERS	1,694	1,944	2,172
OTHER PERSONNEL SUPPORT (\$000)	2,714	3,120	3,567
POPULATION SERVED, TOTAL	54,068	55,402	57,329
(MILITARY, E/S)	6,999	7,343	8,039
(CIVILIAN, E/S)	47,069	48,059	49,290
MORALE, WELFARE & REC (\$000)	3,570	3,290	3,520
POPULATION SERVED (TOTAL)	64,051	66,213	68,951
(MILITARY, E/S)	6,999	7,343	8,039
(CIV/DEP, E/S)	57,052	58,870	60,912
<u>BASE OPERATIONS--MISSION</u>			
RETAIL SUPPLY OPER (\$000)	7,234	7,228	7,291
LINE ITEMS CARRIED (000)	91	94	96
RECEIPTS (000)	114	119	127
ISSUES (000)	115	135	159
MAINT OF INSTAL EQUIP (\$000)	3,419	1,278	2,686
OTHER BASE SERVICES (\$000)	17,283	19,315	20,966
NO. OF MOTOR VEHICLES, TOTAL	1,297	1,339	1,518
(OWNED)	795	804	997
(LEASED)	502	535	521
<u>OWNERSHIP OPERATIONS</u>			
OTHER ENGINEERING SUP (\$000)	15,511	20,220	19,291
ADMINISTRATION (\$000)	11,377	12,765	13,594
NUMBER OF BASES, TOTAL	3	3	3
(CONUS)	3	3	3
(OVERSEAS)	0	0	0

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Program Package: Base Operations (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>			
Officer	85	82	83
Enlisted	537	436	480
B. <u>Civilian</u>			
USDH	738	824	914

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

[illegible]

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 499 general purpose ships; 3,489 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. 1-4-1

Assigned general purpose ship forces include 14 aircraft carriers, 3 battleships, 199 combatants (cruisers, destroyers, and frigates), 102 submarines, 60 amphibious ships, 11 patrol and mine warfare ships, 57 mobile logistic forces, and 53 support forces.

During FY 1987, the ship operations program supports an increase of 13 new ships. Increases in the conventionally powered fleet include 3 TICONDEROGA class guided missile cruisers, 2 PERRY class guided missile frigates, 1 dock landing ship, and 2 mine countermeasure ships. The nuclear powered fleet increases by 4 nuclear attack submarines of the 688 class and 1 CVN aircraft carrier. The FY 1987 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 1,479 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct operations at 87% 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 \$5.3 billion programed in FY 1987 provides major overhauls for 31 ships, including 1 aircraft carrier, 8 submarines, 15 surface combatants, and 7 other ships to

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 and Maintenance of Real Property programs provide 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.

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.

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Budget Activity: 2 General Purpose Forces

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout	FY 1985	FY 1986		FY 1987 Budget Request
		Request	Approp.	Current Estimate
TACAIR/ASW Operations	1,426,287	1,855,498	1,850,085	1,820,862
Fleet Air Support	352,564	389,881	389,760	382,876
Ship Operations	2,375,202	2,277,360	2,202,645	2,157,481
Ship Maintenance & Modernization	5,209,031	5,278,221	5,250,096	5,316,166
Combat Support Forces	100,499	115,201	115,158	113,817
Fleet Operations Support	139,661	189,093	173,612	186,494
Other Warfare Support	31,315	34,863	34,869	33,687
Fleet Air Training	442,552	667,226	666,766	619,033
Fleet Ship Training	43,353	47,188	47,213	44,373
Unified Commands	25,321	24,516	24,409	25,827
Fleet Command & Staff	126,757	105,623	100,908	104,523
Cruise Missile	55,797	87,183	86,354	78,070
Foreign Currency	17,180	0	-156,000	136,800
Maintenance of Real Property	484,410	382,244	373,578	500,558
Base Operations	1,139,554	1,167,787	1,111,599	1,105,235
Coast Guard Support	0	0	115,000	115,000
Tech. Oper. Budgets/C.O.	-238,404			
AVDLR Credits		-631,711	-631,711	-594,911
Total	11,731,079	11,990,173	11,754,341	12,145,891
				-271,963
				11,941,418

Budget Activity: 2 (continued)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1986 President's Budget Request		11,990,173
2. Congressional Adjustments		-235,832
A. Inflation Reestimate	-6,101	
B. Foreign Currency (Rates)	-30,700	
C. Civilian Personnel Pay Restoral	19,030	
D. Expense/Investment Criteria	-25,715	
E. Military End Strength	-11,303	
F. Fleet Commands and Staffs	-2,100	
G. Base Operations Support	-22,620	
H. Naval Sea Systems Command	-13,000	
I. Automated Data Processing	-9,169	
J. Contract Studies	-550	
K. Cruise Missile	-1,000	
L. Command and Control	-15,000	
M. Mine Counter-Measure Operations	-800	
N. Law Enforcement	15,000	
O. Steaming Hours	-65,000	
P. Audiovisual Activities	1,000	
Q. U. S. Coast Guard Reimbursement	100,000	
R. Civilian Workyears	-11,804	
S. Foreign Currency (Program)	-156,000	
3. FY 1986 Appropriated		11,754,341
4. Pricing Adjustments		-42,633
A. Other Pricing Adjustments	(-42,633)	
1. Private Sector Ship Repair Pricing	-30,703	
2. Other Purchase Price Growth	-11,930	
5. Other Increases		644,785
A. Appropriation Transfers	(397,800)	
1. Foreign Currency Fluctuation (Rates)	136,800	
2. Foreign Currency Fluctuation (Program)	156,000	
3. Conventional Force Readiness	105,000	
B. Program Increases	(246,985)	
1. Medical Materials for Shipboard Allowance List.	1,600	
2. AQS-14 Minehunting Sonar Maintenance.	1,982	
3. Maritime Defense Zone Support.	500	
4. SSN-688 Class Special Hull Treatment Installation.	15,000	
5. T-AGOS Operations Increase.	15,236	
6. Naval Central Command/Mideast Force Operations.	128	

Budget Activity: 2 (continued)

8. Schedule of Increases and Decreases\$ in 000

7. International Naval Review.	1,500
8. Classified Programs.	4,500
9. Joint Special Operations Command Support.	640
10. Base Operations Support for Naval Strike Warfare Center, Fallon, NV.	8,273
11. Transportation Support for SEAL Team Six.	1,893
12. Audiovisual Support for Former Defense Audiovisual Agency Functions.	1,250
13. Support for Naval Arctic Research Lab.	300
14. Support for Submarine Arctic Lab Program.	1,949
15. Environmental Impact Studies for Gulf Ports.	1,600
16. Installation of "Blister" ship alteration on USS Midway.	25,700
17. Emergent alterations on CGN-40, DD-963, and DD-991 during overhaul.	7,600
18. Correction of superstructure cracks on 11 FFG-7 class ships.	2,530
19. Contract San Diego Harbor Tugs.	1,744
20. USS Portland (LSD-37) Restricted Availability for Close-In Weapons Alterations.	1,200
21. Submarine Steam Plant Safety.	2,793
22. Additional Hull Funding Requirements.	7,627
23. USS Lexington (AVT-16) Selected Restricted Availability.	1,358
24. Acceleration of Ship Systems Installations and EOC Maintenance Engineering.	9,031
25. Decrease Non-deferrable Facilities maintenance and repair backlog.	131,051

5. Other Decreases

-210,602

A. Programmatic Decreases	(-210,602)
1) Travel Growth	-10,883
2) Foreign Currency Fluctuation	-30,700
3) Reduction in number of Cruise Missile Operational Test Launches.	-5,000
4) Aviation Life Support Equipment	-1,400
5) Reduction in number of Cruise Missile Refurbishments.	-4,540
6) Overall reduction in the cost per flying hour based on FY 1985 actuals.	-28,253

Budget Activity: 2 (continued)

8. Schedule of Increases and Decreases\$ in 000

7)	Realignment of Landing Craft Air Cushion (LCAC) operations from FY 1985 to FY 1987.	-1,410	
8)	Reduction of one Nuclear Core Reprocessing by Dept of Energy.	-2,720	
9)	Military Sealift Command ship per diem rate reduction.	-273	
10)	Realignment of Landing Craft Air Cushion Training Funds to Budget Activity 8.	-1,900	
11)	Ship Operating Tempo (OPTempo) Reduction based on cost saving steaming reductions started in FY 1985.	-44,823	
12)	Decrease in Nuclear Alteration Requirements for Nuclear Cruisers.	-7,209	
13)	Advancement of nine FY 1985 SRAs to FY 1985 as a result of favorable private contracts.	-44,874	
14)	Decrease in the Requirement for Non-availability Outfitting.	-3,575	
15)	Consolidation of Organizational Effectiveness Center (OE) Program into the Naval Military Personnel Command.	-3,349	
16)	Flying hour reduction.	-19,693	
7.	FY 1986 Current Estimate	12,145,891	
8.	Pricing Adjustments		31,239
A.	Civilian Personnel Compensation	(529)	
1)	Foreign National Direct Hire Pay Adj.	529	
B.	Stock Fund	(-111,089)	
1)	Fuel	-134,161	
2)	Non-Fuel	23,072	
C.	Industrial Fund	(-31,815)	
D.	Foreign Currency	(95,743)	
E.	Foreign National Indirect Hire	(6,053)	
F.	Average Grade Reduction	(-1,272)	
G.	Annualization of Civilian Health Benefits	(-416)	
H.	Other Pricing	(73,506)	

Budget Activity: 2 (continued)

<u>B. Schedule of Increases and Decreases</u>	<u>\$ in 000</u>
9. Functional Program Transfers	(250)
A. Transfers In	(5,408)
1) Intra-Appropriation	
a) Realignment of operation of Navy's telephone monitoring program ashore (299), and Signal Security (SIGSEC) Training Program (116), from Communications Security Programs, Budget Activity III.	415
b) Transfer of area accounting (AAA) for Naval Hospital GTMO from BA 8.	18
c) Transfer of Fleet Rec Coordination from BA 8.	25
d) Transfer of AAA from Naval Hospital Guam from BA 8.	37
e) Transfer of Fleet Repairable Assistance Agents from BA 8.	95
f) Operating support for the Naval Submarine Torpedo Facilities at Charleston, SC and Yorktown, VA from BA 7.	1,572
a) Transfer of funding for Ship Alteration Proposals and Ship Alteration Records from Budget Activity 7.	982
2) Inter-Appropriation	(2,264)
a) Purchase Satellite Navigation receivers and associated spare parts for attack submarines. Transferred from OPN.	1,107
b) Transfer of audiovisual support functions from the Defense Audiovisual Agency (DAVA) to Operation and Maintenance, Navy (O&M,N) due to the disestablishment of DAVA.	1,157
B. Transfers Out	(-5,158)
1) Intra-Appropriation	
a) Realignment of wargaming support from Budget Activity 2 to Budget Activity 8 where it is more appropriately budgeted. Due to the consolidation of Enhanced Naval Wargaming System (ENWGS) operations and maintenance funds with those of NWGS and remote sites, the increase displayed in Budget Activity 8 is different.	-4,257

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Budget Activity 2 (continued)

B. Schedule of Increases and Decreases

\$ in 000

b) Transfer of Naval Intelligence Processing Training Facility to Budget Activity 8.	-828
c) Formerly reimbursable funds transferred to Budget Activity 9, Base Operations Support, for direct payments to the General Services Administration for the rent associated with commercially leased space.	-63

10. Program Increases		1,706,368
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A. Program Increases in FY 1987	(1,706,368)
1) TACAIR/ASW	393,834
2) Fleet Air Support	5,151
3) Ship Operations	33,535
4) Ship Maintenance and Modernization	1,046,195
5) Combat Support Forces	9,530
6) Fleet Operations Support	30,130
7) Other Warfare Support	5,578
8) Fleet Air Training	33,363
9) Fleet Ship Training	553
10) Unified Commands	3,496
11) Fleet Commands and Staffs	2,925
12) Cruise Missile	28,692
13) Maintenance of Real Property	8,594
14) Base Operations	54,791

11. Program Decreases		-1,942,330
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A. Program Decreases in FY 1987	(-1,942,330)
1) TACAIR/ASW	-159,079
2) Fleet Air Support	-13,061
3) Ship Operations	-161,658
4) Combat Support Forces	-1,351
5) Ship Maint. & Modernization	-1,161,170
6) Fleet Operations Support	-18,571
7) Other Warfare Support	-793
8) Fleet Air Training	-26,538
9) Fleet Ship Training	-7,711
10) Fleet Commands and Staffs	-6,285
11) Foreign Currency Fluctuation	-136,800
12) U. S. Coast Guard Support	-115,000
13) Maintenance of Real Property	-116,821
14) Base Operations	-17,392

12. FY 1987 President's Budget Request		11,941,418
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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 and day to day operations at the AIMD's.

Primary Mission Readiness (PMR). The Department's peacetime goal for PMR is 88% (including simulators). The FY 1985 thru FY 1987 PMR levels are 87% for all years, including a 2% simulator contribution. Deployed crews and crews in workup receive 100% PMR, while non-deployed crews fly at reduced levels. Funds requested include the cost of petroleum, oil, and lubricants (POL); organizational and intermediate (O&I) maintenance, squadron supplies, and Aviation Depot Level Repairables. The cost per operating hour for each type/model aircraft is based on actual experience over the previous 18 months.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change	
Aircraft Operations	1,416,028	1,846,798	1,846,798	1,912,013	1,674,218	-137,795	
AIMD	10,259	8,700	8,700	8,849	8,907	+58	
Less AVDLR Credits		-631,711	-631,711	-594,911	-271,963	+322,948	
Total Activity Group	1,426,287	1,223,787	1,223,787	1,225,951	1,411,162	+185,211	

Program Package: TACAIR/ASW (cont'd)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1986 Current Estimate		1,225,951
2. Pricing Adjustments		-47,355
A. Civilian Personnel Compensation	(+1)	
1) Foreign National Direct Hire	1	
Pay Raise		
B. Stock Fund	(-47,705)	
1) Fuel	-48,489	
2) Non-fuel	+784	
C. Foreign Currency	(+233)	
D. Other Pricing Adjustments	(+116)	
1) Civilian Health Benefits	-3	
2) Foreign National Indirect Hire	45	
3) Other	74	
3. Functional Transfers		-2,189
A. Transfers Out	(-2,189)	
1) Intra-appropriation		
a) AVDLRS for Marine Corps Air	-2,189	
Station simulators to Fleet Air		
Support.		
4. Program Increases		393,834
A. Other Increases	(393,834)	
1) <u>Civilian Substitution.</u>	267	
Efficient use of civilian and		
military manpower realized thru		
the civilian substitution program.		
An increase of 21 end strength.		
2) <u>AV-8B Harrier. Net increase of</u>	5,297	
8 additional crews, and 2,771 hours.		
Reflects delivery of 20 additional		
AV-8B aircraft. The increase is		
partially offset by retirement of		
14 AV-8C aircraft.		
3) <u>FA-18 (Hornet) Transition. Net</u>	13,548	
increase of 41 additional crews and		
11,659 hours to support the transition		
of USN/USMC squadrons to the		
FA-18. The bulk of the increase is		
offset by a decrease in F-4 and A-7		
flying hours.		
4) <u>Aviation Depot Level Repairables.</u>	322,948	
Increase in New Obligational Authority		
resulting from a reduction in stock fund		
withdrawal credits associated with Aviation		
Depot Level Repairables.		

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Activity Group: TACAIR/ASW (cont'd)

	<u>AMOUNT</u>																												
5) <u>New Squadrons.</u> Increase of 24,310 hours to support 83 additional aircrews, as follows	44,827																												
<table border="0"> <thead> <tr> <th>Type</th> <th>Crews</th> <th>\$000</th> </tr> </thead> <tbody> <tr> <td>A-6</td> <td>11</td> <td>7,440</td> </tr> <tr> <td>EA-6</td> <td>7</td> <td>6,489</td> </tr> <tr> <td>S-3</td> <td>6</td> <td>5,145</td> </tr> <tr> <td>E-2</td> <td>4</td> <td>2,090</td> </tr> <tr> <td>F-14</td> <td>11</td> <td>10,099</td> </tr> <tr> <td>SH-60</td> <td>38</td> <td>11,890</td> </tr> <tr> <td>SH-3</td> <td>5</td> <td>1,674</td> </tr> <tr> <td></td> <td><u>83</u></td> <td><u>44,827</u></td> </tr> </tbody> </table>	Type	Crews	\$000	A-6	11	7,440	EA-6	7	6,489	S-3	6	5,145	E-2	4	2,090	F-14	11	10,099	SH-60	38	11,890	SH-3	5	1,674		<u>83</u>	<u>44,827</u>		
Type	Crews	\$000																											
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SH-60	38	11,890																											
SH-3	5	1,674																											
	<u>83</u>	<u>44,827</u>																											
6) <u>Marine Corps Staffs flying hours.</u>	6,347																												
Increase in Marine Corps Staff Flying Hours - pilots assigned to Air Group Staffs receive the required flight time to maintain minimum flight qualification.																													
CH-46	\$3,534																												
CH-53	100																												
A-4	1,769																												
H-1	944																												
5. Program Decreases		-159,079																											
A. Other Decreases	(-159,079)																												
1) Flying hour decreases for Marine Corps EA-6's, RF-4's KC-130's, OV-10s and Navy SH-2's.	-2,268																												
2) F-4 Phantom. Decrease reflects retirement of Navy F-4's from active force TACAIR squadrons.	-10,484																												
3) Decrease in the average cost per flying hour based on FY 1985 actuals.	-146,327																												
6. FY 1987 President's Budget Request		\$1,411,162																											

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Program Package: TACAIR/ASW (cont'd)

III. Performance Criteria and Evaluation

A. Aircraft Operations

	<u>FY 1985</u>			<u>FY 1986</u>			<u>FY 1987</u>		
	<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>	<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>	<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>
Hours	2,244	912,848	1,416,028	2,289	930,591	1,812,013	2,353	969,934	1,674,218
Per A/C		407			407			412	
\$ Per Hour			1,551			1,947			1,726

IV. Personnel Summary

A. Military Personnel

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>End Strength</u>	44,473	47,052	50,201
Officer	5,524	5,847	6,215
Enlisted	38,949	41,205	43,986

B. Civilian Personnel

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>End Strength</u>	334	333	359
USDH	226	230	251
FNDH	80	80	80
FNIH	28	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 for electronic warfare (EW) services, combat support aircraft, ship and shorebased air logistic support, drug interdiction support and special test and evaluation support. Funds requested include the cost of petroleum, oil, and lubricants (POL); organizational and intermediate (O&I) maintenance, aviation depot repairables, and squadron supplies. The cost per operating hour for each type/model aircraft is based on actual experience over the previous 18 months.
- 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, transportation of squadron supplies/equipment during squadron rotations are included in this activity group.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	FY 1985	FY 1986			FY 1987	Change
		Budget Request	Appropriation	Current Estimate		
Aircraft Operations	221,896	261,608	261,608	256,830	249,048	-7,782
Air TAD	51,631	41,332	41,332	39,980	39,761	-309
Other Aircraft Support	79,037	86,941	86,820	85,066	85,458	-608
Total Activity Group	352,564	389,881	389,760	382,876	374,177	-8,599

Program Package: Fleet Air Support (Cont'd)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1986 Current Estimate		382,876
2. Pricing Adjustments		-2,094
A. Stock Fund	(-5,854)	
1) Fuel	-6,499	
2) Non-fuel	645	
B. Industrial Fund Rates	(1,306)	
C. Other Pricing Adjustments	(2,454)	
3. Functional Program Transfers		1,305
A. Transfers In	(2,189)	
1) Intra-Appropriation		
a) Aviation Depot Level	2,189	
Repairables for Marine		
Corps air station		
simulators from TACAIR/ASW.		
2) Transfers Out	(-884)	
1) <u>Intra-appropriation transfer.</u>	-884	
Disestablishment of Aviation Logistics		
Center to Fleet Command and Staff		
4. Program Increases		5,151
A. One Time Increases	(1,153)	
1) Individual Material Readiness	1,153	
List changes for USS AMERICA for		
transition to FA-18.		
B. Other Increases	(3,998)	
1) <u>Civilian Substitution.</u>	151	
Efficient use of civilian end		
military manpower realized thru		
the civilian substitution program.		
An increase of 13 end strength.		
2) <u>Airborne Mine Countermeasures</u>	322	
(AMCM). Net increase of 210 hours		
for AMCM reflects introduction of 3		
new MH-53E helicopter into the fleet.		
Increase is partially offset by		
a decrease of 3 RH-53D helo's		
and associated flying hours.		
3) <u>Helicopter Combat Support.</u>	1,542	
Net increase of 1,574 hours in		
H-53, H-46, and H-3 helicopters.		
Increase is primarily for aircrew		
training and increased requirements for		
vertical replenishment/support		
of deployed ships.		
4) <u>Medium Lift Station Support</u>	1,973	
Aircraft. Increase of 3,676 hours		
and delivery of 7 additional UC-12B		
aircraft in support of shore-		
based airlift requirements.		

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Activity Group: Fleet Air Support (cont'd)

\$ in 000

5. Program Decreases		-13,061
A. Other Decreases	(-13,061)	
1) Aircraft Retirements.	-4,512	
Retirement of C-131 and C-1		
aircraft.		
2) <u>Fleet Electronic Warfare</u>	-2,620	
<u>Support Group.</u> Decrease of		
-1,709 hours associated with		
reduced operating tempo of		
EP-3B aircraft.		
3) <u>US-3A Flying Hours.</u>	-1,780	
Decrease of -1,080 hours in		
scheduled operations for long		
range COD support.		
4) TAD.	-309	
5) <u>Other Aircraft Support.</u>	-608	
6) <u>Decrease in the average</u>	-2,720	
<u>cost per flying hour.</u> Based on		
FY 1985 actual cost per hour.		
7) <u>Audits.</u> Decrease results in	-512	
savings attributed to enforcement		
of supply procedures and improved		
internal control procedures.		
6. FY 1987 President's Budget Request		374,177

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Program Package: Fleet Air Support (cont'd)

III. Performance Criteria

A. Aircraft Operations

<u>FY 1985</u>			<u>FY 1986</u>			<u>FY 1987</u>		
<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>	<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>	<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>
Hours	458	225,229	456	226,166	256,830	456	226,799	249,048
Per A/C		492		497			498	
\$ Per Hour		985			1,136			1,098

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
B. TAD Per Diem Days	2,529,254	1,993,989	1,990,282
C. MAC-SAAM Flying Hours	4,963	5,420	5,392
D. Units Receiving IMRL	317	324	329
E. Drones Maintained	451	452	452

IV. Personnel Summary

<u>A. Military End Strength</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Total	9,882	10,966	10,917
Officer	1,265	1,449	1,493
Enlisted	8,617	9,517	9,424
 <u>B. Civilian End Strength</u>	 <u>FY 1985</u>	 <u>FY 1986</u>	 <u>FY 1987</u>
USDH	8	8	21

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: General Purpose 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.

The General Purpose Naval Force is comprised of 499 units, including 14 aircraft carriers, 3 battleships, 199 surface combatants, 102 submarines, 60 amphibious forces, 11 patrol and mine warfare types, 57 mobile logistic and 53 support forces. 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.

Activity Group: General Purpose 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 equipment, 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. Sub-Activity Group Breakout.

			FY 1986			
	FY 1985	Budget Request	Appropriation	Current Estimate	FY 1987 Budget Request	Change
Fuel	910,068	845,910	780,608	752,989	676,753	-76,236
Utilities	196,324	210,338	210,135	203,833	213,752	+9,919
Repair Ports	547,535	537,018	536,362	525,062	488,481	-36,581
Other OPTAR	339,383	325,624	317,128	318,434	270,831	-47,603
MSC Charter	350,471	322,544	322,544	324,015	307,899	-16,116
Nuclear Fuel	31,421	35,930	35,868	33,148	45,070	+11,922
Total	2,375,202	2,277,360	2,202,645	2,157,481	2,002,786	-154,695

Activity Group: General Purpose Ship OperationsB. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate		\$2,157,481
2. Pricing Adjustments		-77,679
A. Stock Fund	(-61,252)	
1) Fuel	-63,351	
2) Non-Fuel	+2,099	
B. Industrial Fund Rates	(-24,887)	
C. Other Pricing Adjustments	(8,460)	
3. Functional Transfers		1,107
A. Transfers-In	(1,107)	
1) Inter-Appropriation	1,107	
(a) Purchase Satellite Navigation receivers and associated spare parts for attack submarines. Transferred from OPN.		
4. Program Increases		83,535
A. Annualization of FY 1986 Increases	(18,500)	
1) 10 new ship deliveries and one reactivation for which a full ship-year of support is required in FY 1987.	18,500	
B. One Time Increases	(5,610)	
1) Activation of four oilers (TAO) to be operated by the Military Sealift Command (MSC).	5,610	
C. Other Increases	(59,425)	
1) Three additional nuclear cores to be reprocessed by the Department of Energy.	10,453	
2) Increased nuclear core consumption for nuclear powered ships.	143	
3) Support for 13 new construction deliveries during FY 1987. Costs reflect delivery phasing.	29,700	
(4) SSN's	(2,300)	
(2) FFG 7 Class	(4,900)	
(3) CG 47 Class	(8,100)	
(1) CVN	(13,000)	
(1) LSD 41 Class	(500)	
(2) MCM's	(900)	
4) Additional 549 per diem days for three new TAO's.	12,957	

Activity Group: General Purpose Ship Operations (cont'd)

5) Additional 181 per diem days for 6,172
a full years operation of SATURN
(TAFS-10).

5. Program Decreases -161,658

A. Annualization of FY 1986 Decreases (-10,800)

1) Phased retirement of 3 ships -1,300
(1 ARS, 1 SSN and 1 LSD).
2) Transfer of seven ships (4 ARSS -9,500
and 3 FFGs) to the Naval Reserve
Forces.

B. One-time FY 1986 Costs (-790)

1) Activation of Henry J. Kiser -790
(TAO-187) deferred until FY 1987

C. Other Decreases (-150,068)

1) Complete overhaul of -1,275
SATURN (TAFS-10).
2) Adjust requirement for -5,132
readiness tanker to support
CV9G operations.
3) Transfer four guided missile -5,500
frigates to the Naval Reserve
force in FY 1987.
4) Inactivate five ships (2 ARs, -1,100
1 LSD and 2 SSNs) during FY 1987.
5) Reductions in programmatic -12,941
costs resulting from more effi-
cient utilization of resources.
Performance indicators are not
affected by this reduction.
6) Savings and efficiencies -100,000
achieved by review of ship
schedules and operations
and full implementation
of FLEXOPS concept.
7) Shift of responsibility for -19,300
Battle Dress to BA-2 ship
maintenance outfitting.
6) Decrease in maintenance and -4,820
spare parts requirements as ship
operation efficiencies are
implemented.

6. FY 1987 President's Budget Request \$2,002,786

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Activity Group: General Purposes Ship Operations (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Ship Inventory	457	458	462
Ship Years Supported	448.7	458.3	458.3
Conventional	344.4	351.2	350.2
Nuclear	104.3	107.1	108.1
Barrels of Fossil Fuel Required (000)	22,773	21,805	21,426
Underway Steaming Hours	1,122,295	1,061,877	1,076,337
Conventional	824,567	805,284	797,678
Nuclear	297,728	256,593	278,659
Nuclear Cores returned to be reprocessed/ cost (\$M)	6/23.0	6/25.0	9/36.4
Nuclear material consumption			
submarines (\$000)	5,318	5,481	5,563
surface ships (\$000)	3,123	2,703	3,091
Per Diem Days Chartered:			
Active Fleet Support	8,152	8,214	8,944
Conversion/Overhaul	0	181	0
Activations	0	19	240
Inactivations	0	0	0
Lulu/Transquest (Charter Units) (\$000)	2,868	2,158	2,116
Tanker Support for CVBGs (Charter support) (\$000)	6,151	10,501	5,101
Amphibious/Fleet Exercises/Console Support (Charter) (\$000)	382	403	421
Ready Reserve Ship (MSNAP) (Charter) (\$000)	2,728	0	1,110

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>178,394</u>	<u>193,699</u>	<u>198,625</u>
Officer	11,511	11,039	11,254
Enlisted	166,883	182,660	187,371

B. Civilian

None in this activity group

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 repairs.

Ship Modernization. The ship modernization program for General Purpose Forces is designed to upgrade ships of the fleet to improve capability in countering current and projected threats, and comply with imposed requirements. Installation of improvements are programmed to coincide with equipment deliveries and ships' availabilities. Funding includes cost of preliminary design, preparation of blueprints, installation of equipment and updating of ships' records to reflect the installation.

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.

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

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

availabilities at Supervisors of Shipbuilding (SUPSHIPS) and Navy Shipyards when ships are made uninhabitable due to shipwork. This program also provides for operation and maintenance of 98 berthing and messing facilities including the cost of major overhauls and ongoing repairs.

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, to repair service craft and to overhaul small boat engines. The major IMA effort involves structural, mechanical, 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. IMAs also provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain IMA designated preventive maintenance actions.

Maintenance Improvement Support includes:

Surface Ship Maintenance and Performance Monitoring System supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and devising and implementing engineering, technical, and logistic support approaches to extend the ship operating cycle under these maintenance strategies to the maximum extent practical without degrading material readiness of the fleet. These maintenance strategies result in fewer ship overhauls or the elimination of ship overhauls in some cases.

Surface Ship Engineered Operating Cycles which develop expanded depot capability for repair and overhaul of electronic equipment and modules installed on ships.

Intermediate Maintenance Activity Upgrade program which provides required general engineering and analysis, modern industrial plant equipment, and collateral equipment necessary to ensure the installation and repair of equipment by IMA personnel.

Submarine Extended Operating Cycle funding provides for engineering/technical management and logistics support for nuclear attack submarines which have extended operational intervals between major overhaul.

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

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1986			FY 1987	
	FY 1985	Budget Request	Approp- riation	Current Estimate	Budget Request	Change
Ship Overhauls	1,931,143	1,847,354	1,835,060	1,898,398	1,577,765	-320,633
Rest/Tech Avail	1,232,363	1,242,433	1,245,745	1,177,422	1,466,637	+289,215
Ship Modernization	1,300,938	1,440,310	1,425,121	1,493,800	1,416,308	-77,492
Outfitting	278,273	328,715	327,228	325,938	367,187	+41,199
Berthing/Messing	41,358	44,683	44,470	44,470	40,860	-3,610
Intermediate Maint.	257,679	286,325	285,682	283,135	285,552	+2,517
Submarine EOC	25,573	32,333	32,275	31,816	42,495	+10,679
Maint. Improve. Support	41,594	56,068	53,915	61,137	55,538	-5,599
Total, Ship Maint./ Modernization	5,209,031*	5,278,221	5,250,095	5,316,156	5,252,442	-63,679

* Includes \$238.4 million unobligated on 30 September 1985 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 1985 in accordance with Congressional direction.

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

II. Financial Summary (Dollars in Thousands)

<u>B. Schedule of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1986 Current Estimate		5,316,166
2. Pricing Adjustments		50,269
A. Civilian Personnel Compensation	(34)	
1) Foreign National Direct Hire Adjust.	34	
B. Stock Fund	(13,135)	
1) Fuel	-12	
2) Non-Fuel	13,147	
C. Industrial Fund Rates	(-4,697)	
D. Foreign Currency	(23,516)	
E. FN Indirect	(415)	
F. Average Grade Reduction	(-315)	
G. Annualization of Civilian Health Benefits	(-6)	
H. Other Pricing Adjustments	(18,037)	
3. Functional Program Transfers		982
A. Transfers In	(982)	
i) Intra-Appropriation		
a) Transfer of funding for Ship Alter-	982	
ation Proposals and Ship Alteration		
Records from Budget Activity 7.		
4. Program Increases		1,046,195
A. Other Program Growth in FY 1987	(1,046,195)	
1) Overhaul Schedule Changes.	343,071	
a) Support Ships (AOE)	+1 47,100	
b) Carrier (CV)	+1 112,446	
c) Cruisers (CG)	+3 87,510	
d) Frigates (FF)	+3 80,190	
e) Frigates (FFG)	+1 15,825	
2) Net increase for advance planning	93,169	
and long lead time material for		
subsequent overhauls.		
3) RA/TA Schedule Changes		
a) Selected Restricted Availabilities	190,160	
increase from 91 to 119 in FY 1987.		
b) Increase of 13 phased maintenance	76,414	
availabilities from 29 in FY 1986		
to 42 in FY 1987.		
c) Submarine Battery Renewals increase	1,579	
from 15 to 19.		
d) Emergent RA/TA increases commensurate	5,541	
with increased ship years and FY 1985		
expenses.		
e) Increase in habitability repairs.	9,798	
f) Increase of 3 PSAs including CVN-7.	5,735	

Program Package: Ship Maintenance and Modernization (cont'd)B. Reconciliation of Increases and Decreases\$ in 000

4. Program Increases (continued)

4) Establishment of an Integrated Logistic Overhaul site at Mayport and continuing support for 6 existing ILO sites. 4,550

5) Fleet Modernization Program. 219,662

a) One additional SSN 688 class special hull treatment during post shakedown availability and the addition of six SSN restricted availabilities. (9,667)

b) Increased Design Services Allocation primarily to accomplish installation drawings in support of expanding FY 1988 and FY 1989 programs. (14,134)

c) Asbestos removal from carrier machinery boxes, main spaces, and auxiliary spaces and certification of berthing spaces as "asbestos free". (3,216)

d) Introduction of communications security funding line to accomplish replacement of existing communications gear with systems which are compatible with all components of the armed services. (9,506)

e) Modifications to weapons and cargo elevators aircraft carriers to improve safety. (6,567)

f) Surface combatant silencing modifications. (970)

g) Modifications associated with an increase of 6 surface combatant regular overhauls. (50,437)

h) Modernization efforts associated with 24 additional surface combatant non-overhaul availabilities. (31,182)

i) Installation of alterations on one AOE during regular overhaul. (2,778)

j) Addition of DD 953 close-in weapons system mount backfit and amphibious ship installations. (1,575)

k) BQQ-5D sonar installations for 688 class submarines. (3,385)

l) Introduction of special efforts to increase surface ship survivability through installation of firefighting and damage control modifications, shock hardening, and additional armored magazine protection. (22,525)

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

\$ in 000

4. Program Increases (continued)

- m) Increase in Nuclear Alteration requirements primarily due to first-time installation of noise quieting alterations in SSN 688 class main coolant systems and steam generators and the modernization of the presently inactive nuclear aircraft carrier refueling barge. This barge is essential for use in the FY-90 refueling of CVN 65 and subsequent CVN refuelings. (28,967)
- n) Increase in Ordnance Alteration requirements due to New Threat Upgrade (NTU) capability being installed on CG 16, CG 26, and DDG 993. (2,874)
- o) Additional Submarine Extended Operating Cycle (SEOC) modernization program requirements due to an increase of 15 SSNs and 114 additional installations. (13,675)
- p) Increase in Submarine Steam Plant Safety Improvements as actual installations commence in FY 1987. (4,978)
- q) Increase in auxiliary ship conveyor upgrade program as installations begin in FY 1987. (5,180)
- r) Addition of two craft receiving installations in the Swimmer Delivery Vehicle program. (705)
- s) Increase in aircraft carrier and amphibious ship SRC-47 (V) requirements due to eleven (11) additional ships receiving installation. (2,450)
- t) Increase in LST Propeller Control retrofit line as number of installations increases by six (6). (1,030)
- u) Installation of electronics related items including LINK 11 USQ-97 data terminal, ULQ-16 radar pulse reader, and NAVMACS Front End Processor. (3,961)
- 6) Increase for technical and logistic services at intermediate maintenance activities. 56
- 7) Industrial plant and minor expense equipment and installation costs at two shore intermediate maintenance activities. 1,385
- 8) Reproduction of 21,028 test program package sets which consist of electronic modules and printed circuit boards for use with automatic test equipment. Also funds development of 20 additional test programs. 1,452

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

\$ in 000

4. Program Increases (continued)

9) Fleet Outfitting

83,859

a) Increase for regular overhauls includes additional funding for the cost of Depot Level Repairable spare aviation ships which were previously funded through the stock fund. (9,104)

b) Increase for outfitting ships being modified during selected restricted availabilities. (18,418)

c) Increase of 8 docking restricted availabilities. (6,210)

d) Increase for 13 additional Phased Maintenance Availabilities including 4 docking availabilities. (2,829)

e) Realignment of battledress funding from BA 2 Ship Operations. (19,300)

f) Availability Centered Inventory Model implementation for MK 92 gun fire control system, AN/SPS-49 radar, and FFG 7 class load out. (27,998)

10) Increase of 9 ship operating months for ships under the submarine ship system performance monitoring program. Increases are for test, inspection, and maintenance documentation (803), and material support (780);

1,583

11) Submarine Extended Operating Cycle (SEOC) program transitions from feasibility studies to implementation of expanded performance monitoring, logistic support and upgrade of SEOC support facilities at Intermediate Maintenance Activities.

8,182

5. Program Decreases

-1,161,170

A. Other Program Decreases in FY 1987

(-1,161,170)

1) Overhaul Schedule Changes

-776,335

a) Carriers (CVN) -1 -168,450

b) Cruisers (CGN) -1 -132,800

c) Submarines (SSN) -4 -341,525

d) Amphibious Assault (LPH) -1 -44,200

e) Amphibious Landing (LSD) -2 -40,360

f) Salvage and Rescue Ships (ATS) -2 -21,500

g) Submarine Tender (AS) -1 -27,500

2) RA/TA Schedule Changes

a) Centrally managed service craft maintenance support decreases as the number of overhauls decrease from 44 to 36. -7,590

b) Interim drydockings decrease from 6 to 2. -5,699

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

5. Program Decreases (continued)

A. Other Program Decreases in FY 1987

3) Ship Intermediate Maintenance Material cost.	-383
4) Savings attributable to more efficient and economical execution of workload experience resulting from waiver of statutory end-strength ceiling in FY 1985.	-2,590
5) Decrease due to acceleration of ship systems installation for systems on Equipment Maintenance Monitoring and repairable rework augmentation in FY 1986.	-10,509
6) Decrease result from the overhaul of fewer berthing and messing service craft.	-4,663
7) Decrease in special program outfitting including near-completion of the availability Centered Inventory Model backfit for MK-15 close-in weapons system.	-21,983
8) Decrease in requirement for Between Overhaul changes.	-3,422
9) Special Equipage Program decreases.	-25,584
10) Fleet Modernization Program	
a) Modernization reductions associated with overhaul and restricted availability schedule changes:	-241,179
1. Aircraft Carriers	-31,232
2. Nuclear Attack Submarines	-151,350
3. Submarine Tenders	-10,155
4. Drydocks	-2,540
5. Amphibious Assault	-45,902
b) Completion of CV-41 (USS MIDWAY) "Blister" ship alteration.	-29,624
c) Reduction reflecting completion of various surface combatant installations. Included are: MK 36 Decoy Launches, FFG 7 CIWS installations, Water Resource Management, Shock Governors, and DD 963 Salt Water system.	-10,111
d) Reduction in number of installations for the following: Gas Turbine related separate funding, FFG 7 and DD 963 class deficiency correction, DD 963 Configuration and Logistics, DD 963 Regular Overhaul Reduction Program (ROHRP), FFG 7 class SOE/CPE CIP, and DD 963 ASROC Weapon Handling Storage (AWHS) Phase I.	-9,182

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

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

5. Program Decreases (cont'd.)

A. Other Program Decreases in FY 1987

e) Decrease in various separate funding lines as programs near completion. -12,316
 Lines included are FLTSATCOM UHF DAMA, Message Prep Device, OMEGA, Prairie Masker, SNAP 1, Stack Gas Analyzer, Surface Combatant Steam Plant Improvements, FFG 7 Superstructure Repairs, and TADIXS.

6. FY 1987 President's Budget Request 5,252,442

III. Performance Criteria and Evaluation:

A. Ship Overhauls: The following table depicts the regular overhaul program profile for fiscal years 1984, 1985, and 1986. 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 1985		FY 1986		FY 1987	
	# Ships	\$M	# Ships	\$M	# Ships	\$M
Carriers	1	109.3	1	168.4	1	112.4
Submarines (Nuclear)	10	889.4	12	1,072.2	8	742.5
Cruiser/Destroyer/ Frigate	20	511.5	9	329.8	15	373.8
Amphibious	12	262.1	6	189.9	3	112.6
Auxiliary/Support	7	91.3	6	63.1	4	72.6
Total Inductions	50	1,863.6	34	1,823.4	31	1,413.9
Advance Funding - Public Shipyards		36.8		34.9		49.2
Private Shipyards		45.6		12.5		62.8
AERP/PERA *		35.1		27.6		51.9
Total Program		1,827.0**		1,898.4		1,577.8

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

** Includes \$154.1 million unobligated for completion of work begun in FY 1985.

Program Package: Ship Maintenance and Modernization (cont'd)III. Performance Criteria and Evaluation:

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 planned availabilities are based on the number of scheduled availabilities in each category. A summary of voyage repairs and planned availabilities follows:

Type of Repair	FY 1985		FY 1986		FY 1987	
	# Ships	\$M	# Ships	\$M	# Ships	\$M
Voyage (ship yrs)	448.7	321.3	458.3	284.4	458.4	289.2
Battery Renewals	10	3.4	16	6.7	19	8.2
Interim Drydocking	3	2.8	6	8.2	2	2.5
Selected Rest. Avail.	102	575.5	91	550.3	119	759.2
Phased Maint. Avail.	17	140.1	29	190.8	42	255.8
Major Service Craft and Other Boats	40	63.2	44	42.7	36	41.3
Post Shakedown Avail.	7	4.3	10	2.1	13	13.5
Deep Submergence Vessels	6	7.4	6	7.4	6	7.3
Habitability		25.3		29.2		30.2
Miscellaneous RAVs		138.4*		55.6		59.4
Total		1,262.4**		1,177.4		1,466.6

*Includes Restricted Availability for LEXINGTON (AVT 16)

** Includes \$20.0 million unobligated for completion of work begun in FY 1985.

C. Fleet Modernization:

FY 1985

	Imposed Reqmts.	Mission	C3	HM&E	Safe & Nav	Hab & Prg. Pers	Spt	Total
Carriers	0.4	57.4	6.3	26.4	30.7	6.0	36.9	164.1
Submarines	0.0	126.1	2.8	81.1	7.7	0.0	45.6	263.3
Sub Support Ships	1.1	0.9	0.7	0.3	0.1	1.4	0.8	5.3
Crudes-Mine Warfare	0.8	199.5	34.6	65.8	32.9	31.5	73.9	440.0
Service Ships	1.1	15.3	6.2	14.0	5.6	1.1	7.3	50.6
Amphibious Ships	0.5	48.2	27.2	9.0	23.1	2.5	20.2	130.7
Floating Drydocks	0.0	1.0	0.0	0.3	0.0	0.0	0.1	1.4
Separate Funding	0.4	198.2	18.1	1.6	13.0	0.9	7.8	240.0
Net Advance Planning								5.5
FY 1985 Obligation Adjustment**								-64.3
Total For BA-2	4.3	646.6	95.9	199.5	113.1	43.4	192.6	1236.6

** Includes \$64.3 million unobligated for completion of work begun in FY 1985.

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

C. Fleet Modernization (cont'd)

FY 1986

	<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 Spt</u>	<u>Total</u>
Carriers	9.7	86.6	19.6	29.5	26.3	18.5 59.4	249.6
Submarines	0.0	131.2	5.1	169.1	13.6	0.0 42.5	361.5
Sub Support Ships	2.0	6.2	1.8	2.9	0.8	2.6 1.8	18.1
Crudes-Mine Warfare	2.5	163.2	27.4	49.9	33.5	23.5 83.8	383.8
Service Ships	2.7	14.8	6.4	9.8	8.4	6.2 8.4	56.7
Amphibious Ships	4.2	52.7	19.2	11.8	21.2	2.9 19.2	131.2
Floating Drydocks	0.1	2.5	0.0	0.1	0.0	0.0 0.3	3.0
Separate Funding	0.6	235.6	31.8	6.3	5.4	1.6 10.9	292.2
Net Advance Planning							-1.9
Total For BA-2	21.8	692.8	111.3	279.4	109.2	55.3 226.3	1494.2

FY 1987

	<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 Spt</u>	<u>Total</u>
Carriers	6.0	61.6	18.8	30.3	14.5	16.6 50.3	198.1
Submarines	0.0	62.8	10.5	98.5	9.7	0.0 33.7	215.2
Sub Support Ships	0.0	0.8	1.6	3.2	1.0	0.4 1.6	8.6
Crudes-Mine Warfare	0.6	242.7	35.8	65.8	29.6	12.1 91.1	477.7
Service Ships	2.5	24.1	9.4	4.5	2.4	2.0 11.1	56.0
Amphibious Ships	3.6	20.6	10.9	5.3	23.1	0.9 19.5	83.9
Floating Drydocks	0.1	0.0	0.0	0.0	0.0	0.0 0.1	0.2
Separate Funding	4.7	285.3	30.6	19.4	29.1	0.2 8.0	376.3
Net Advance Planning							0.3
Total For BA-2	17.5	697.9	117.6	226.0	109.4	32.2 215.4	1416.3

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

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

E. <u>Outfitting:</u>	<u>FY 1985</u> <u>(\$000)</u>	<u>FY 1986</u> <u>(\$000)</u>	<u>FY 1987</u> <u>(\$000)</u>
<u>Major Outfitting</u>			
<u>Regular Overhauls</u>			
Submarines	30,150	36,665	24,187
Cruisers	5,950	7,043	15,573
Destroyers	37,081	17,081	15,373
Frigates	9,720	3,283	9,747
Amphibious Assault	5,104	1,940	640
Auxiliary and Patrol	3,598	2,604	2,577
Aviation Ships	2,934	3,759	13,500
Class 207 (LHA, etc.)	0	482	0
Total(\$000)	<u>95,537</u>	<u>72,857</u>	<u>91,597</u>
<u>Restricted Availabilities</u>			
Submarines	9,045	10,999	17,536
Cruisers	7,645	6,339	6,273
Destroyers	14,154	10,245	14,870
Frigates	9,072	5,910	7,798
Aviation Ships	1,176	4,566	17,035
Others	437	1,171	1,286
Class 207 (LHA, etc.)	98	199	98
Total (\$000)	<u>41,627</u>	<u>39,429</u>	<u>64,896</u>
<u>Docking Restricted Availabilities</u>			
Submarines	5,877	1,985	0
Cruisers	4,518	0	0
Destroyers	0	2,159	4,272
Frigates	2,108	9,613	14,608
Amphibious	0	0	405
Aviation	0	313	620
Other	0	939	1,239
Total (\$000)	<u>12,503</u>	<u>15,009</u>	<u>21,144</u>
<u>Phased Maintenance Availabilities</u>			
Amphibious Landing	256	519	1,155
Auxiliary, Patrol and Others	721	730	1,239
Other	0	289	572
Total (\$000)	<u>977</u>	<u>1,538</u>	<u>2,966</u>
<u>Docking Phased Maintenance Availabilities</u>			
Amphibious	415	1,262	1,248
Auxiliary	1,002	1,692	4,020
Others	0	940	0
Total (\$000)	<u>1,417</u>	<u>3,894</u>	<u>5,268</u>

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

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

E. <u>Outfitting:</u>	<u>FY 1985</u> <u>(\$000)</u>	<u>FY 1986</u> <u>(\$000)</u>	<u>FY 1987</u> <u>(\$000)</u>
<u>Special Programs</u>			
Coast Guard	8,344	8,479	8,425
MK 15 CIWS (ACIM backfit)	0	32,350	7,200
MK 92 MOD 2 (ACIM backfit)	0	0	2,552
AN/SPS-49 Upgrade (backfit)	0	0	14,101
FFG 7 Loadout Upgrade	0	0	11,345
Other Special Programs	23,928	29,761	32,629
Total Special Programs	32,272	70,590	75,252
<u>Between Overhaul Changes</u>			
Annual Q Cosal update	4,455	4,524	4,514
Other Between Overhaul Chnges	28,191	31,444	27,852
Total	32,646	35,968	32,366
<u>Special Equipage Program</u>			
Emergency Escape Breathing Devices	22,083	19,929	3,784
Battledress Protective Clothing	0	0	17,432
CBR Allowance	17,057	24,796	21,557
Other Special Equipage Programs	22,154	40,943	33,320
Total (\$000)	61,294	84,668	76,093
Total Outfitting	278,273	323,953	360,582

F. Berthing and Messing funding provides for leasing of berthing and messing facilities from commercial and government sources, maintenance and operation of service craft, and overhaul of service craft.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Total # of Crewmen to Berth	40,270	40,575	43,651
Total # of ships Requiring Berthing and Messing Support	148	119	116

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

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

G. 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 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
WorkLoad Manyears	9,623	9,843	9,813
Repair Department Support			
Productive Manyears	8,253	9,051	9,231
Total material costs (\$000)	211,474	228,499	231,570
Contract Support			
Manyears	320	347	271
Total Costs (\$000)	25,165	28,598	23,184
SIMA Admin costs (\$000)	21,040	26,038	30,898
TOTAL IMA (\$000)	257,679	283,135	285,652

H. 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>Number of Submarine</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Submarine Sys.Perf. Monitoring Prog.	52	66	71
Submarine EOC	83	86	90
Engineering Technical and Management Support *	69.7	66.0	63.0
Maintenance Planning*	69.7	66.0	63.0
Ship Subsystem Performance Data and Performance Assessment*	48.0	55.8	56.6

* Workload indicators are in submarine operating years.

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

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

H. Engineering Support (continued):

Surface Ship Maintenance and Performance Monitoring System (SMMPMS). This program supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and devising and implementing engineering, technical, and logistical support approaches to extend the ship operating cycle under these maintenance strategies to the maximum extent practical without degrading material readiness. These maintenance strategies result in fewer overhauls or the elimination of overhauls and an increase in ship operational time. The three maintenance strategies are Engineered Operating Cycle (extended regular overhaul intervals with condition-directed maintenance), the Phased Maintenance Program (elimination of regular overhaul with condition-directed maintenance and use of Port Engineers), and LO-MIX progressive overhaul (elimination of regular overhaul with time-directed maintenance).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
# of ships on engineered Maintenance strategies	209	262	325
# of Ship Systems/Equipment subject to Maint. Monitoring* *(# of ships x # of systems)	1,128	4,019	4,507

IV. <u>Personnel Summary</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military End Strength</u>	<u>8706</u>	<u>8483</u>	<u>9025</u>
Officer	173	175	196
Enlisted	8533	8303	8829
B. <u>Civilian End Strength</u>	<u>263</u>	<u>319</u>	<u>373</u>
USDH	175	233	287
FNDH	88	86	86

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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, two construction regiments, two underwater construction teams, two fleet battalion commanders, and two civic action teams. Travel 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 to deploy either aboard ship or to a forward base to conduct special or unconventional warfare operations. Working jointly or independently, the three special warfare component commands (Seal Team, Underwater Demolition Team, and Special Boat Squadron), Explosive Ordnance Disposal Groups, an airborne mine countermeasure squadron, and the Naval Beach Group component commands (Beach Master Unit, Mobile Technical Unit, Amphibious Construction Battalion, Assault Craft Unit, and Naval Cargo Handling Battalion), provide a wide range of capabilities. Expenses include civilian personnel salaries, repair parts, equipage, 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, Seal Team support craft, and other craft. Repairs include organizational, intermediate, and depot level maintenance. As a general policy, craft maintenance is performed at the lowest level of maintenance practical in order to provide maximum availability of craft.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Construction Batt.	40,439	45,889	45,888	44,511	48,258	+3,647
Spec. Com. Suppt. For.	50,471	58,156	58,133	58,069	55,693	+7,624
Combatant Craft Rep.	9,589	11,156	11,137	11,137	11,640	+503
Total, Combat Support Forces	100,499	115,201	115,158	113,817	125,591	+11,774

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

1. FY 1986 Current Estimate		\$113,817
2. Pricing Adjustments		3,595
A. Stock Fund	(1,275)	
1) Fuel	-330	
2) Non-Fuel	1,605	
B. Industrial Fund Rates	(122)	
C. Average Grade Reduction	(-7)	
D. Annualization of Civilian Health Benefits Costs	(-2)	
E. Other Pricing	(2,207)	
3. Program Increases		9,530
A. Annualization of FY 1986 Increases	(366)	
1) Port Engineers (10 w/y) required for systems engineering, specification development and evaluation of complex shipboard systems. Port Engineers determine requirements for ships scheduled for depot level maintenance work.	366	
B. Other Program Growth in FY 1987	(9,164)	
1) Supplies, materials and contractor support required for containerization of NMCS Table of Allowance (TOA) items.	804	
2) Efficient use of civilian and active military manpower realized through the civilian substitution program. Increase includes 20 civilian end strength and 10 workyears.	164	
3) Four (4) additional civilian workyears for Port Engineers.	98	
4) Increase for Landing Craft Air Cushion (LCAC) operations including fuel, spare parts and maintenance. An additional (6) craft will operate in FY 1987.	4,781	
5) Messmen contract and collateral equipment required to support increased force structure mix for Navy Cargo Handling Battalions (NAVCHAPGRU).	147	
6) Increase supports overhaul schedule of Combatant and Service Craft.	58	

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Activity Group: Combat Support Forces (cont'd)

7) Supports higher maintenance, repair and operating costs of the sophisticated state-of-the-art equipment being introduced into Special Combat Force units. Materials include SDV batteries, radiac equipment, diesel engines, cold weather clothing, combat rubber raiding craft, communications equipment and outfitting of new technical vehicles.	2,153	
8) Marine Mammal Program (Details classified).	959	
4. Program Decreases		-1,351
A. Annualization of FY 1986 Decreases	(-800)	
1) Seal Team 6 (Classified Program).	-800	
B. Other Decreases	(-551)	
1) Decreased support required for Transportation of Things (TOT) based on Seal Team 6 deployment schedules, NMCB deployed manning levels, and aircraft mix changes.	-551	
5. FY 1987 President's Budget Request		\$125,591

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Activity Group: Combat Support Forces (cont'd)

<u>III. Performance Criteria.</u>		<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Combat Craft Repair Overhauls				
Purchased Equipment Maint Sched:				
(1) ROH (\$/# of Overhauls)				
<u>Craft Type</u>				
PB	Patrol Boat	505 (2)	602 (2)	
LCU	Landing Craft Utility	3,188 (3)	4,463 (6)	4,050 (5)
MSB	Minesweeping Boat	1,177 (2)		1,166 (2)
YDT	Yard Diving Tender			1,087 (1)
YLLC	Yard Light Lift Craft			756 (1)
YRST	Yard Repair Salvage Tender			
YSD	Yard Salvage Derrick			
LCM	Land Craft Mechanized	1,692 (12)	3,157 (11)	2,220 (7)
UB	Utility Boat		25 (1)	
PE	Personnel Boat			
MSSB	Minesweeping Survey Boat			
WB	Work Boat		81 (1)	
LCM/WB	Land Cft Mechanized/Wkboats	450 (4)	1,575 (9)	1,701 (9)
SWCL	Special Warfare Craft Light	240 (3)	261 (3)	282 (3)
TB	Tender Boat		809 (4)	378 (2)
LCVP	Landing Cft Vehicle/Personnel		140 (2)	
LCPL	Landing Cft Personnel Light	76 (2)		
(2) RATA		<u>2,261</u>	<u>24</u>	<u> </u>
GRAND TOTAL		9,589	11,137	11,640

Special Combat Support Forces

Special Combat Support Forces	50	53	54
Service Craft/Boats	475	489	500
Planned Annual Deployments or Exercises of:			
SEAL TEAMS	50	49	49
Explosive Ordnance Disposal	39	39	39

Construction Battalions

<u>Deployment Sites</u>	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY1987</u>	
	<u># of</u>	<u>Total</u>	<u># of</u>	<u>Total</u>	<u># of</u>	<u>Total</u>
	<u>Acrft. Req.</u>	<u>Miles</u>	<u>Acrft. Req.</u>	<u>Miles</u>	<u>Acrft. Req.</u>	<u>miles</u>
Okinawa	32	251,456	32	265,817	16	130,515
Guam	40	280,848	18	134,836	32	258,496
Rota	34	76,126	32	149,600	18	113,526
Roosevelt Roads	31	93,979	29	62,929	15	39,227
Subic Bay	-	-	8	135,302	32	265,817
Total	137	702,409	119	748,484	113	807,581

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IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>12,379</u>	<u>12,024</u>	<u>12,608</u>
Officer	832	953	1,000
Enlisted	11,547	11,071	11,608
B. <u>Civilian</u>	<u>172</u>	<u>194</u>	<u>220</u>
USDH	170	188	214
FNDH	2	2	2
FNIH	0	4	4

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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 and 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 systems operations and readiness at the Atlantic Underwater Test and Evaluation Center, and various Pacific fleet ranges.

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 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 nineteen 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 terminals for the ASW area commanders in the overall Navy Command and Control System. 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.

Activity Group: Fleet Operations Support (cont'd)I. Description of Operations Financed (con't)

e. Ship Operations EW Support - Includes various equipments, devices, subsystems, and systems which will provide the capability to degrade the effectiveness of enemy weapons by performing countermeasure functions against his command, control and communications and weapons targeting systems. In addition, systems included in this program provide the capability to maintain the integrity of USN command, control, and communications networks and targeting systems.

f. Fleet Electronic Command and Control Systems - Includes expenses for hardware and software maintenance; within-envelope conversions of software; site surveys and preparation, installation and check-out of hardware and software; technical support services; and, documentation for Navy Command and Control Systems (NCCS), the Ocean Surveillance Information System, Navy WWMCCS Software Standardization, Tactical Flag Command Centers, and Over-the-Horizon Targeting. Funding also provides for the replacement of shipboard VERDIN VLF receivers with the Compact VLF; software and technical support services for Link 11 in support of Command, Control and Communication mission requirements; and, installation, engineering and technical services for hardware and software, refurbishment of equipment, and life-cycle support for Special Electronic Warfare and Command, Control and Communications Countermeasures.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	<u>FY 1985</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Change</u>
Combat Systems						
Readiness	14,022	13,481	13,478	17,378	12,769	-4,609
TAD	44,541	35,114	35,041	31,855	32,320	+465
ASWOC Operations	6,974	14,604	14,604	12,364	10,943	-1,421
Undersea Surveillance	28,958	60,114	59,609	74,525	61,473	-13,052
Fleet Electronic						
Command and Control	42,564	63,191	48,293	47,785	51,307	+3,522
Ship Ops EW Support	<u>2,602</u>	<u>2,589</u>	<u>2,587</u>	<u>2,587</u>	<u>10,714</u>	<u>+8,127</u>
Total, Fleet Operations Support	139,661	189,093	173,612	186,494	179,526	-6,968

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Activity Group: Fleet Operations Support (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		\$186,494
2. Pricing Adjustments		\$-18,942
A. Stock Fund	(242)	
1) Fuel	-107	
2) Non-Fuel	349	
B. Industrial Fund Rates	(-22,518)	
C. Average Grade Reduction	(-22)	
D. Annualization of Civilian Health Benefits	(-1)	
E. Foreign Currency	(119)	
F. Other Pricing	(3,238)	
3. Functional Transfers		415
A. Transfers-In	(415)	
1) Intra-Appropriation	415	
(a) Realignment of operation of Navy's telephone monitoring program ashore (299), and Signal Security (SIGSEC) Training Program (116), from Communications Security Programs, Budget Activity III.		
4. Program Increases		30,130
A. Annualization of FY 1985 Increases	(47)	
1) Increase of two civilian work-years for the Readiness Training Facility, Dam Neck, VA., as it becomes fully operational.	47	
B. One Time FY 1987 Increases	(1,115)	
1) T-AGOS 11 and 12 activation cost.	1,115	
C. Other Increases	(28,968)	
1) Increase for CINC Initiative Program, as directed by the Conference Report on the FY 1986 DOD Appropriation.	1,133	
2) Increased civilian personnel for the Naval Space Surveillance System (NAVSPASUR) for Relocatable-Over-the-Horizon Radar (ROTHR) operations. Additional six end strength are required for operations planning, logistics and facilities management, and clerical and budget support.	105	
3) Transition of SLOW WALKER program to Operation and Maintenance, Navy funding. Funding provides for an Interservice Support Agreement with the Air Force, leased communications, and data processing support.	450	

Activity Group: Fleet Operations Support (cont'd)

4) Increase provides for completion of on-site surveys to evaluate potential locations for ROTHF transmitters, receivers, and Operations Control Centers.	273
5) Increase extends SOSUS Phase Two Backfit Program to additional sites and provides for integration of new NAVFAC Whidbey Island into the west coast consolidation of naval facilities.	1,039
6) Increase in T-AGOS undersea surveillance ship operations costs resulting from increased operations of ships in the inventory and an additional two ships being delivered.	13,371
7) Increased support for missile exercises at CINCUSNAVEUR.	133
8) Increase provides support for Navy Command and Control Systems (NCCS) Ashore including installation, engineering and materials for CINCLANTFLT MILCON project P-142 and baseline system upgrades.	189
9) Ocean Surveillance Information System (OSIS) support including initial installation and certification of OSIS Baseline Upgrade software, ILS documentation and associated technical services required to support Phase I and II of the upgrade; hardware installation for five sites in FY 1987; and site preparation and planning for one site in FY 1988.	5,535
10) Increase for Tactical Flag Command Centers includes hardware maintenance and on-site operational support for additional Flag Data Display System platforms which are operational and deployed, and hardware installation support costs of four new systems.	1,029
11) Increase provides for C ² P equipment installation and checkout in the Integrated Combat Test Site at Naval Oceanographic System Command (NOSC) and verification testing for operational readiness.	995
12) Increase provides for 17 workyears of software engineering support for the Joint Tactical Information Distribution System (JTIDS) program.	433

Activity Group: Fleet Operations Support (cont'd)

13) Increase provides for 1) relocation of Anti-Submarine Warfare Operations Center (ASWOC) equipment and Fast Time Analyzer System (FTAS) to newly completed building at Brunswick, ME and; 2) communications/site preparation for upgrades at NAS North Island, NAS Cecil Field, and NAS Patuxent River.	294	
14) Increase for Ship Operations Electronic Warfare support including 1) hardware installation and support for the AN/ULQ-16; 2) hardware/software maintenance for second COYOTE Van (LMS-II); 3) completion of In Service Engineering Agent (ISEA) and repair, maintenance and deployment of 3,000 additional CHAFF BUOYS to operational fleet units; 4) repair and maintenance required as a result of increased inventory of Imitative Electronic Counter-Measures (IECM) equipment; and 5) repair, maintenance and deployment of 700 Active Electronic Buoys (AEB) to operational fleet units.	2,368	
15) Efficient use of civilian and active military manpower realized through the civilian substitution program. Increase includes 28 end strength.	328	
16) Increased engineering support to evaluate systems required for the Navy Vulnerability Assessment Program which is comprised of the Data Link Vulnerability (DVAL) and Signal Susceptibility Vulnerability Assessment (SSVA) Programs.	1,221	
17) Support for increased Navy Security Group deployments and personnel (Details Classified).	72	
5. Program Decreases		-18,571
A. One Time FY 1987 Decreases	(-4,912)	
1) Administrative start-up costs for R0THR Detachment Alpha.	-48	
2) T-AGOS activation costs	-4,197	
3) Equipment and support costs associated with the start up of the Readiness Training Facility, Dam Neck and the SURTASS Support Center, Little Creek, VA.	-230	
4) Savings resulting from Uninterruptable Power Installation System (UPIS).	-250	

Activity Group: Fleet Operations Support (cont'd)

5) Reduced contractual support required by newly established Maritime Defense Zone (MDZ). The contractor support is required to analyze MDZ mission requirements and develop an MDZ Network Interoperability Plan for the MDZ, sector and subsector command centers.	-187
B. Other Decreases	(-13,659)
1) Reduction in Mideast Force funding requirements due to consolidation with U.S. Naval Central Command.	-112
2) Decrease in scope of development of Space Training and Operations Procedures Standards (SPATOPS).	-41
3) Decreased software maintenance support at the Signals Warfare Support Center (SWSC) Charleston, SC.	-86
4) Reduction in acoustic trials at the Atlantic Underwater Test and Evaluation Center (AUTECE) range in support of the ship silencing program.	-514
5) Reduction in training and Fleet Liaison requirements necessary for use of Navy Standard Desktop Computers (NSDTCs) as tactical decision aids.	-358
6) Reduction in workload scheduled for industrially funded activities. This reduction will result in a closer alignment between the fiscal year of funding and the accomplishment of work scheduled at industrially funded activities.	-2,301
7) Reduction in contractor support for employment training in tactical decision aids (surface, sub-surface, and air) and exercise evaluation necessary to ensure effective fleet operational readiness employment.	-49
8) Decrease in supplies, materials, and other contract support as a result of management improvements and efficiencies.	-1,999
9) Reduction in number of torpedos required to execute MK-48 proficiency firing program in FY 1987.	-2,063
10) Savings from automation of data base for the Over-the-Horizon Targeting (OTH-T) program.	-76

Activity Group: Fleet Operations Support (cont'd)

11) Reduction in hardware installation, site preparation and planning costs due to the receipt of one less Tactical Flag Command Center (TFCC) system.	-471
12) Completion of PT-533 technical manual update required for the TFCC.	-163
13) Completion of training for operation and maintenance personnel for RQTHR.	-1,393
14) Reduction in software maintenance and Integrated Logistic Support (ILS) requirements for the Navy Command and Control System Ashore.	-1,851
15) Reduced level of effort in configuration management and system integration of baseline and follow-on ASW Operations Center and ASW Communications Center systems at Brunswick, ME and reduced level of engineering support required for relocation of systems at Naval Station Keflavik, NAS North Island, NAS Cecil Field, and NAS Patuxent River.	-2,182

6. FY 1987 President's Budget Request	\$179,526
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III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1985</u>	<u>FY 1987</u>
A. <u>Combat Systems Readiness</u>			
MK-43 Torpedo Proficiency Firings	743	603	650
B. <u>Temporary Additional Duty</u>			
Number of Days	849,418	742,615	741,312
C. <u>ASW Operations Centers</u>			
Number of Centers Supported	19	19	19
D. <u>Cryptological Direct Support</u>			
Shipborne Missions	140	150	155
Airborne Missions	1,300	1,500	1,650
Units Serviced by Test Group	1,300	1,325	1,350
E. <u>T-AGOS Operations</u>			
\$(000)/Number of Ships	15,199/5	49,813/11	38,103/12
F. <u>Electronic Command and Control</u>			
Ashore Node Commands Supported	21	21	21
Afloat Node Commands Supported	11	13	13
Shipboard Elec. War. Items Supported	134	255	478

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Activity Group: Fleet Operations Support (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>4,213</u>	<u>4,589</u>	<u>5,091</u>
Officer	482	554	617
Enlisted	3,731	4,035	4,474
B. <u>Civilian</u>	<u>40</u>	<u>44</u>	<u>64</u>
USDH	40	44	64

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Warfare Support
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

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

Operational Readiness Assessment:

Provides for analysis and reporting of combat system performance and effectiveness based on results of battle group exercises. Areas analyzed include Anti-Aircraft Warfare (AAW), Anti-Submarine Warfare (ASW), and Anti-Surface Warfare (ASUW). Resulting analyses are provided to the Chief of Naval Operations (CNO), fleet Commanders-in-Chief (FLT CINCS), and System Command Headquarters personnel for planning and program management purposes. Specific functions of this program include: exercise planning, installation of monitoring instrumentation aboard ships and aircraft, data collection, data verification and reconstruction, data analysis, and reporting exercise results to participants and planners.

Warfare Tactics Documentation:

Warfare Tactics Documentation provides funding for definition, specification, verification, assimilation, analysis, and formulation of data into warfare concepts of utilization for existing equipment and systems, mobilization planning, threat assessments, requirements definition, and fleet deployment operations planning. The product provides fleet users with detailed force deployment data and methods of using data in a timely manner.

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 execute and enhance these capabilities, fleet exercises provide required training in simulated wartime scenarios. Fleet exercise participation enhances fleet unit proficiency in operating and employing weapon systems and war game strategy. To train units effectively in various geographical, climatic, and diversified economic and political areas, fleet units must deploy to all parts of the world. Funding in this activity group will be used to plan and execute training deployments and redeployments to maintain maximum readiness and rapid deployment capabilities throughout the fleet areas of responsibility.

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Activity Group: Other Warfare Support (cont'd)

I. Description of Operations Financed (cont'd)

Tactical Training/Wargaming Support

The Tactical Training/Wargaming Support program is directed toward the phase-in of advanced concepts in tactical training for battle group commanders and senior staff officers. This objective is accomplished through the addition of new curricula centered around, but not limited to, the Enhanced Naval Warfare Gaming System and evolutionary development of the basic wargaming system at the Naval War College in Newport. Funding in this activity group provides support for the Tactical Training Groups at Norfolk and San Diego which have substantial computerized equipment linked by land lines to Newport. Through these Tactical Training Groups, wargaming strategies and concepts are brought directly to the Fleet for their evaluation and participation. Funds are required for site preparation, installation of equipment, operating and technical support for the new systems at the Fleet sites, as well as for associated tactical training support.

Naval Warfare Management

The Naval Warfare Management program provides specialized analytical support for the Naval Warfare Appraisal process and the updating of master plans for selected warfare areas.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Operational						
Readiness Assess	5,716	5,651	5,630	5,930	5,612	-318
Warfare Tactics						
Documentation	11,653	11,682	8,108	9,175	13,886	+4,711
Fleet Exercise Log						
Support	10,272	9,489	9,475	9,502	10,860	+1,358
Tactical Training/						
Wargaming Support	2,050	5,573	5,573	6,612	2,611	-4,001
Naval Warfare						
Management	<u>1,624</u>	<u>2,468</u>	<u>2,468</u>	<u>2,468</u>	<u>2,672</u>	<u>+204</u>
Total, Other Warfare Support	31,315	34,863	31,254	33,687	35,641	+1,954

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Activity Group: Other Warfare Support (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		\$33,687
2. Pricing Adjustments		1,436
A. Stock Fund	(2)	
1) Non-Fuel	2	
B. Industrial Fund Rates	(338)	
C. Average Grade Reduction	(-28)	
D. Other Pricing	(1124)	
3. Functional Program Transfers		-4,267
Transfers Out	(-4,267)	
1) Intra-Appropriation	-4,267	
a) Realignment of wargaming support from Budget Activity 2 to Budget Activity 8.		
4. Program Increases		5,578
A. Other Increases	(5,578)	
1) Increased civilian personnel (7 end strength, 3 workyears) for additional clerical and security guard support due to increased training at the Naval Strike Warfare Center, Fallon, Nevada.	71	
2) Increase provides additional support at the Naval Strike Warfare Center for Instructional Systems Development (ISD). Support is required to develop new course material, update existing material, and support data collection and analysis.	632	
3) Funds required to reduce the backlog in development of Naval Warfare Publications (NWP's). New tactics must be thoroughly tested and evaluated prior to their incorporation into Navy tactical doctrine publications.	2,734	

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

- | | |
|---|-----|
| 4) Increase provides for Electronic Warfare (EW) plans preparation and update. Specifically funds required for (a) update of Electronic Warfare Master Plan which is the Department of the Navy's primary vehicle for EW infiltration and effectiveness, as well as the Navy's single source document for EW Plans and Policies (+203) and (b) preparation of utilization plans for active Navy countermeasures and deception devices in conjunction with passive EW coordination. These plans are required by operational Fleet Commanders to assist in using EW systems with associated operational planning (+605) | 308 |
| 5) Increase of 17 additional civilian end strength (9 workyears) at the Naval Tactical Support Activity (NTSA). This effort, transitioning from the research and development phase into the operational phase, will provide required support for Fleet Tactical Development Doctrine Publications (ATPS), Fleet Mission Program Library (FMPL) promulgation Fleet Tactical Library (Lessons Learned, TACMEMOS, TACNOTES) and Tactical Data Systems (TDMS, SRN-19, SARS). | 202 |
| 6) Increase in airlift requirements for personnel and equipment due to increased exercise participation. | 449 |
| 7) Increased support for the Tactical Aircrew Combat Training System (TACTS). TACTS provides real time monitoring and past exercise evaluation of crew performance in Air Combat Maneuvering (ACM), simulated air-to-air and air-to-ground missile firings, and aerial mine-laying scoring. | 682 |

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

5. Program Decreases		-793
A. One Time FY 1987 Decreases	(-300)	
1) Operational Readiness Assessment for training exercise MATMOBEX completed in FY 1986.	-300	
B. Other Decreases	(-493)	
1) Reduction in workload scheduled for industrially funded activities. This reduction will result in a closer alignment between the fiscal year of funding and the accomplishment of work at industrially funded activities.	-94	
2) Reduced fleet exercise support based on exercise scheduling and unit participation.	-39	
3) Savings attributable to more efficient and economical execution of workload experienced resulting from waiver of statutory end strength ceilings in FY 1985.	-20	
4) Reduction in support of Operational Readiness Assessments. Decrease (1) eliminates two workyears of onsite support for exercise data collection, planning and reconstruction analysis; and (2) reduces support for Electronic Warfare Battle Group Effectiveness trend analysis.	-340	
6. FY 1987 President's Budget Request		\$35,641

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Activity Group: Other Warfare Support (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>WARFARE TACTICS DOCUMENTATION</u>			
Number of Exercises Supported (TIMS)	183	192	198
Commands Supported	72	75	78
Number of Installations (NAVSTA/ SARS/TRIPOS)	141	143	146
Number of FTL Library Requests Processed/Shipped	13,047	13,572	14,180
Number of Naval Warfare Publications/Manuals Updated	341	392	451
<u>TACTICAL TRAINING/WARGAMING SUPPORT</u>			
<u>TACTRAGRULANT/PAC and NOSC</u>			
Courses of Instruction	44	59	61
Special Wargames	7	6	7
Soviet Seapower Education Program Presentations	89	84	84

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>85</u>	<u>137</u>	<u>143</u>
Officer	29	59	6
Enlisted	56	78	83
B. <u>Civilian</u>	<u>59</u>	<u>67</u>	<u>91</u>
USDH	59	67	91

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Air Training
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

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

Fleet Air Training. There are 28 Navy and 6 Marine Corps Fleet Readiness Squadrons funded in this program. Thirty squadrons train replacement air crews for the Navy and Marine TACAIR/ASW communities in 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 training and flight training to fleet pilots, and adversary services to fleet squadrons in air-to-air combat training. This program also provides flying hours for instructors at Naval Fighter Weapons School and the Naval Strike Warfare Center.

Student training levels are based on authorized TACAIR/ASW force levels and aircrew/maintenance personnel rotation rates. Funds requested include the cost of petroleum, oil and lubricants (POL), organizational and intermediate maintenance and squadron supplies, and Aviation Depot Level Repairables. The cost per operating hour for each aircraft is based on actual operating data over the previous 18 month period.

Fleet Air Training Support. The purpose of this program is to support Navy/Marine FRS's 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).

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

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Activity Group: 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.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	<u>FY 1985</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Change</u>
Aircraft Operations	400,404	600,924	600,937	571,673	561,293	-10,380
Air Staffs	2,768	4,212	4,280	3,747	3,202	-545
Air TAD	3,724	4,980	4,980	5,006	5,081	+75
Other Training Support	35,656	557,110	56,569	38,607	43,548	+4,941
Total Activity Group	442,552	667,226	666,766	619,033	613,124	-5,909

Activity Group: Fleet Air Training (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		519,033
2. Pricing Adjustments		-11,806
A. Stock Fund	(-14,181)	
1) Fuel	-14,164	
2) Non-Fuel	-17	
B. Industrial Fund Rates	(+13)	
C. Other Pricing Adjustments	(+2,362)	
1) Average Grade Reduction	-3	
2) Health Benefits	-6	
3) Other	+2,371	
3. Functional Transfers		-928
A. Transfers Out	(-828)	
1) Inter-Appropriation		
a) Transfer of Naval Intelligence Processing Training Facility to Budget Activity 8.	-828	
4. Program Increases		33,363
A. Other Increases	(33,363)	
1) <u>Civilian Substitution.</u>	2,580	
Efficient use of civilian and military manpower realized thru the civilian substitution program		
An increase of 224 end-strength.		
2) <u>Contract Operation and Maintenance of Simulators (COMS).</u>	2,821	
Increase is for NAS Jacksonville and Electronic Warfare Range.		
3) <u>Tactical Aircrew Training system (TACTS).</u>	1,589	
Funds provide for the start up of Cherry Point and Charleston TACTS ranges.		
4) <u>Adversary Squadrons.</u>	3,407	
Increase of 1,782 hours for adversary squadrons in support of FRS Student training, and training of fleet aircrews in air combat maneuvering/defensive air combat maneuvering (ACM/DACM).		

Activity Group: Fleet Air Training (cont'd)B. Reconciliation of Increases and Decreases (cont'd)

5) <u>Naval Strike Warfare Center.</u> Increase of 816 hours for instructors at the Strike Warfare Center in support of expanded training role of fleet aircrews and strike warfare tactics development.	845
6) <u>LAMPS MK III.</u> Increase of 3,211 hours associated with training 61 additional pilots.	3,050
7) <u>FA-18 Hornet.</u> Increase of 16 aircraft and 4,659 hours in the FA-18 and TFA-18 required to train 27 additional pilots.	5,529
8) <u>F-14 Tomcat.</u> Increase of 1,473 hours is due to an upgrade of the training syllabus and an increase of 6 aircrews.	3,364
9) <u>A-6 Intruder.</u> Increase of 2,422 hours in the A-6E and TC-4C to train 16 additional students.	2,809
10) <u>AV-8B Harrier.</u> Net increase of 296 hours and 3 additional aircraft in support of Marine Corps training requirements. Offset by reductions in AV-8C pilot training requirements.	583
11) <u>Airborne Mine Countermeasures.</u> Introduction of the MH-53E to FRS training, reflects an increase of 2 aircraft, 1,104 hours and 16 students.	1,355
12) <u>P-3 Orion.</u> Delivery of additional training aircraft and an increase of 352 hours required to train 35 additional students.	995

Activity Group: Fleet Air Training (cont'd)

13) <u>C-2A Greyhound</u> . Increase of one additional aircraft and 560 hours in support of training requirement of 7 additional crews.	460	
14) <u>S-3A Viking</u> . Increase of 822 hours required to train 7 additional aircrews	1,883	
15) <u>HH-46D Sea Knight</u> . Net increase of 2 additional aircraft and 1,447 hours. Increase is primarily for the training of enlisted aircrew personnel.	2,094	
5. Program Decreases		-26,638
C. Other Decreases	(-26,638)	
1) <u>F-4 Phantom</u> . Decrease of 1,588 hours is related to decreased Marine Corps training requirements as transition to the FA-18 continues.	-2,946	
2) <u>A-7 Corsair</u> . Decrease of 1,302 hours in the A-7 and TA-7 due to reduced Navy aircrew training requirements as transition to the FA-18 continues.	-1,539	
3) <u>A-4 Skyhawk</u> . Decrease of -1,628 hours due to reduced training requirements as A-4 squadrons transition to the AV-8.	-2,356	
4) <u>Helicopter ASW/Combat Aircrew Training</u> . Decrease of -6,827 hours due to decrease in demand for replacement aircrews in helo squadrons.	-10,525	
5) Decrease in the average cost per flying hour based on FY 1985 actual costs.	-9,272	
6. FY 1987 President's Budget Request		613,124

III. Performance Criteria and Evaluation

A. Aircraft Operations:

<u>FY 1985</u>			<u>FY 1986</u>			<u>FY 1987</u>		
<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>	<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>	<u>Average</u> <u>Operating</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>
Hours 619	231,252	400,404	658	276,352	571,673	680	281,968	561,293
Per A/C	374			420			415	
\$ Per Hour		1,731			2,069			1,991

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
B. Major Training Devices	133	150	154
Simulator Hours Programmed	66,578	75,667	84,907
NIPSTRAFAC Students	375	425	0*

* Transfer to BA-8

IV. Personnel Summary

<u>A. Military Personnel</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>End Strength</u>	16,822	18,348	18,855
Officer	2,363	3,617	2,604
Enlisted	14,459	15,731	16,251
 <u>B. Civilian Personnel</u>	 <u>FY 1985</u>	 <u>FY 1986</u>	 <u>FY 1987</u>
<u>End Strength</u>	293	305	529
USDH	278	290	514
FNDH	15	15	15

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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, shipboard team training using mobile simulators, the cost of using fleet training ranges, and fleet electronic warfare training.

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.

Consolidated fleet electronic warfare training is provided at both the fleet commander-in-chief and battle group levels. Emphasis is on a consolidated training function which includes all aspects of electronic warfare. This training provides battle group commanders with consolidated electronic warfare operators and supervisors, as well as generic input to Operational Plans (OPLANS), Operational Orders (OPORDS), Electronic Order of Battle (EOB) and specialized integrated tactical applications.

Activity Group: Fleet Training (cont'd)II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

	FY 1985	FY 1986 Budget Request	FY 1986 Appro- priation	FY 1986 Current Estimate	FY 1987 Budget Request	Change
Fleet Ship	5,958	4,575	4,588	4,523	4,480	-43
Training Support						
Fleet Training	37,395	41,120	41,132	39,850	33,917	-5,933
Ranges						
Fleet Ship Training	0	1,493	1,493	0	0	0
TAD						
Total,	43,353	47,188	47,213	44,373	38,397	-5,976
Fleet Training						

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		\$44,373
2. Pricing Adjustments		1,182
A. Stock Fund	(-43)	
1) Fuel	-59	
2) Non-Fuel	16	
B. Industrial Fund Rates	(170)	
C. Annualization of Civilian Health	(-2)	
Benefits Costs		
D. Average Grade Reduction	(-3)	
E. Other Pricing	(1,060)	
3. Program Increases		553
A. Other Increases		
1) Efficient use of civilian and	44	
active military manpower realized		
through the civilian substitution		
program. Increase includes 4 civ-		
ilian end strength and 2 work years.		
2) Increase for spares and repair	53	
parts required for range equip-		
ment.		
3) Increase provides for a Plan of	259	
Action and Milestones for the		
implementation of Battle Group		
consolidated Electronic Warfare		
(EW) training, consolidated		
fleet EW training plan, and		
identification and utilization		
of new systems deploying for		
operational EW functions.		

Activity Group: Fleet Training (cont'd)

4) Contractor support required for current level of analytical effort, necessary to improve and sustain training of fleet units in operation and employment of fleet weapon assets.	65	
5) Realignment of 6 civilian end strength from activity group Fleet Command and Staff. Realigned to establish fleet accounting and manpower assistance teams.	132	
4. Program Decreases		-7,711
A. One Time FY 1987 Decreases	(-3,853)	
1) Air range training and related contractual support.	-3,853	
B. Other Decreases	(-3,858)	
1) Reduction in programmatic costs resulting from more efficient utilization of resources.	-253	
2) Reduction resulting from ROH schedule of service craft.	-856	
3) Reduction in contractor pre-deployment and specialized training in Navy Tactical Data System (NTDS) suites aboard surface and carrier platforms and anti-submarine and anti-surface procedures documentation.	-534	
4) Reduction in supplies and materials required for training support.	-18	
5) Reduction in workload scheduled for industrially funded activities. This reduction will result in a closer alignment between the fiscal year of funding and the accomplishment of work at industrially funded activities.	-2,197	
5. FY 1987 President's Budget Request		\$38,397

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Activity Group: Fleet Training (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Number of courses scheduled	1,513	1,770	1,907
Student Throughput	141,680	146,971	152,538
Number of Ships Scheduled for Refresher Training	608	734	743
Special Weapons Technical Inspections	472	473	480
Personnel Training in Special Weapons	802	800	802

IV. <u>Personnel Summary (End Strength).</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>2,042</u>	<u>2,173</u>	<u>2,132</u>
Officer	326	439	440
Enlisted	1,716	1,734	1,692
B. <u>Civilian</u>	<u>57</u>	<u>57</u>	<u>67</u>
USDH	57	57	67

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Unified CommandsBudget Activity: II - General Purpose ForcesI. 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 (USCINCLANT) and Pacific (USCINCPAC), subordinate commands, and special tri-service programs. 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 in relation to the banking facilities within their respective areas of responsibility. Expenses include normal operating expenses and a fixed management fee. Income includes service charges and interest income earned on balances of accounts maintained at the banking facilities. Funds required for Overseas Military Banking vary inversely with interest rates.

II. Financial Summary (Dollars in Thousands).A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget</u>	<u>FY 1986</u>	<u>Current</u>	<u>FY 1987</u>	
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Budget</u>	<u>Change</u>
					<u>Request</u>	
Unified Commands	<u>25,321</u>	<u>24,516</u>	<u>24,409</u>	<u>25,827</u>	<u>29,847</u>	<u>+4,020</u>
Total, Unified Commands	25,321	24,516	24,409	25,827	29,847	+4,020

Activity Group: Unified Commands (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		\$25,827
2. Pricing Adjustments		474
A. Civilian Personnel Compensation (Direct)	(5)	
1) Foreign National Direct Hire Pay	5	
B. Stock Fund	(20)	
1) Non-Fuel	20	
C. Average Grade Reduction	(-71)	
D. Other Pricing Adjustments	(520)	
3. Functional Program Transfers		50
A. Transfers In	(50)	
1) Intra-Appropriation	50	
(a) Realignment from Activity Group Fleet Commands and Staffs of one civilian billet for frequency management in the Phillipines.		
4. Program Increases		3,496
A. Annualization of FY 1986 Increases	(1,000)	
1) Full year funding of civilian salaries at the Cruise Missile Theater Mission Planning Centers located at USCINCLANT and USCINCPAC	1,000	
B. Other Program Growth in FY 1987	(2,496)	
1) Provides support for the Joint Air Reconnaissance Command to up-grade operational facilities which are critical to mission effectiveness.	2,000	
2) Increase provides additional support required by USCINCPAC to meet mission responsibilities in the area of operational/deployment planning, plans evaluation and execution. In particular, additional requirements are anticipated from the joint planning system in FY 1987.	496	
5. FY 1987 President's Budget Request		\$29,847

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Activity Group: Unified Commands (cont'd)

III. Performance Criteria.

<u>Activities Supported</u>	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	<u>CIV</u> <u>E/S</u>	<u>COST</u> <u>\$000</u>	<u>CIV</u> <u>E/S</u>	<u>COST</u> <u>\$000</u>	<u>CIV</u> <u>E/S</u>	<u>COST</u> <u>\$000</u>
Commander in Chief, Atlantic (CINCLANT)	57	3,854	79	5,198	79	7,649
Commander in Chief, Pacific (CINCPAC)	145	11,871	166	12,410	167	13,935
Overseas Military Banking		5,670		3,564		3,564
Joint Special Operations Command	—	3,926	—	4,655		4,699
TOTAL	202	25,321	245	25,827	246	29,847

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>812</u>	<u>881</u>	<u>901</u>
Officer	357	404	413
Enlisted	455	477	488
8. <u>Civilian</u>	<u>202</u>	<u>245</u>	<u>246</u>
USDH	192	234	235
FNDH	2	3	3
FNIH	8	8	8

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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 for, and when required 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, the Navy Imaging Command and Navy Internal Relations Activity.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change	
Staff Administration	113,574	91,124	90,513	39,451	38,639	-822	
Armed Forces Radio and Television	3,519	9,757	9,206	9,129	8,711	-418	
Audiovisual Center	<u>4,564</u>	<u>4,742</u>	<u>4,804</u>	<u>5,933</u>	<u>7,244</u>	<u>+1,311</u>	
Total, Fleet Commands and Staff	125,757	105,623	104,523	104,523	104,594	+71	

Activity Group: Fleet Command and StaffsB. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		\$104,523
2. Pricing Adjustments		1,439
A. Civilian Personnel Compensation (Direct)	(6)	
1) Foreign National Direct Hire Pay Adjustment	6	
3. Stock Fund	(340)	
1) Non-Fuel	340	
C. Industrial Fund Rates	(-359)	
D. Foreign National Indirect Hire	(21)	
E. Average Grade Reduction	(-118)	
F. Annualization of Civilian Health Benefits	(-33)	
G. Foreign Currency	(247)	
H. Other Pricing Adjustments	(1,335)	
3. Functional Transfers		225
A. Transfers-In	(2,041)	
1) Inter-Appropriation	1,157	
(a) Transfer of audiovisual support functions from the Defense Audiovisual Agency (DAVA) to Operation and Maintenance, Navy (O&M,N) due to the disestablishment of DAVA.		
2) Intra-Appropriation	884	
(a) Transfer from Activity Group Fleet Air Support resulting from the disestablishment of Aviation Logistic Center Detachments East and West.		
B. Transfers-Out	(-1,816)	
1) Intra-Appropriation	-50	
(a) Transfer to Activity Group Unified Commands of one civilian billet for frequency management in the Phillipines.		
(b) Realignment of Sealift Strategic Analysis System (SEA STRAT) to Budget Activity 4.	-1,766	
4. Program Increases		2,926
A. Other Increases	(2,925)	
1) Efficient use of civilian and active military manpower realized through the civilian substitution program. Increase includes 146 civilian end strength.	1,940	
2) Four civilian end strength and workyears for NAVOSH, Patrol Combatant Missile Hydrofoil Squadron Two, and Port Engineers.	63	

Activity Group: Fleet Commands and Staffs (cont'd)

3) Increase fully supports Navy operational implementation configuration control of Joint Interoperability of Tactical Command and Control (JINTACCS) Message Text Format (MTF) for Navy automated C3I systems as required by the Joint Chiefs of Staff.	531	
4) Increase of 3 civilian end strength (2 workyears) to fill critically short Comptroller and internal audit billets at Commander, Mine Warfare Command (+1 end strength) and Commander, U.S. Naval Central Command (+2 end strength).	78	
5) Installation of SENSOR (SONAR) detection devices on ships before deploying to WESTPAC.	99	
6) Headquarters WPE/ADPE communication system and office automation system support.	97	
7) Maintenance support for additional Command and Control Headquarters (C ² HQ) equipment installed in FY 1986 at CINCUSNAVEUR.	78	
8) Increase provides required maintenance in FY 1987 on the CCTV systems at Armed Forces Radio and Television Stations.	40	
5. Program Decreases		-4,519
A. One Time FY 1987 Decreases	(-2,976)	
1) Resources to plan, prepare for and conduct the U.S. Navy hosted International Naval Review (INR) to be held in New York Harbor July 1986.	-1,500	
2) FY 1986 FNIH Retroactive and Separation Liability.	-8	
3) Reduction in supplies and equipment purchases due to one-time FY 1986 purchases.	-578	
4) One time installation of equipment in FY 1986.	-259	
5) Overhaul of service craft TWR-681	-631	

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Activity Group: Fleet Commands and Staffs (cont'd)

B. Other Decreases	(-1,543)
1) Savings in printing costs at Navy Internal Relations Activity as a result of a change to in-house printing methods.	-305
2) Reduction in workload scheduled for industrially funded activities. This reduction will result in a closer alignment between the fiscal year of funding and the accomplishment of work at industrially funded activities.	-178
3) Savings projected to result from scheduled efficiency reviews.	-37
4) Reductions associated with DON initiatives to streamline the organizational and program management structure of headquarters activities.	-875
5) Reflects a 2% lapse rate for civilian personnel at CINCLANTFLT.	-147
6. FY 1987 President's Budget Request	\$104,594

Activity Group: Fleet Commands and Staff (cont'd)III. Performance Criteria.

ACTIVITY	FY 1985		FY 1986		FY 1987	
	O&MN \$	CIVS	O&MN \$	CIVS	O&MN \$	CIVS
CINCLANTFLT	5,405	145	7,191	148	6,193	120
CINCPACFLT	14,402	90	4,198	114	4,735	114
CINCUSNAVEUR	1,748	42	2,649	36	2,882	37
TYPE COMMANDERS	38,516	593	22,476	640	24,356	702
SUB SQDN STAFFS	5,953	0	2,842	0	3,787	0
SURF SQDN STAFFS	5,659	24	4,437	5	4,010	9
OTHER FLT	23,835	257	29,531	272	26,853	381
STAFFS/UNITS						
COMINWARCOM	2,294	21	2,144	22	1,757	23
COMFAIRMED	891	49	485	43	536	44
NAVAL IMAGING	4,564	85	5,933	124	7,244	124
COMMAND						
ARMED FORCES	7,031	20	7,728	22	7,132	22
RADIO/TELEVISION						
NAVY TACTICAL						
INTEROPERABILITY						
SUPPORT ACTIVITY	3,862	15	4,296	15	5,278	16
COMOPTEVFOR	644	0	733	0	788	0
COMM SECEND FLEET	483	0	531	0	545	0
COMM THIRD FLEET	4,329	28	2,517	14	2,593	14
COMM SIXTH FLEET	373	7	264	7	288	7
COMM SEVENTH FLEET	225	0	176	0	182	0
JOINT DEPLOYMENT						
SYSTEM/STRATEGIC						
MOBILITY SYSTEM	4,791	0	4,488	0	3,415	0
NAVY INTERNAL						
RELATIONS ACTIVITY	1,588	15	1,401	17	1,579	20
COMUSNAVCENT	259	2	453	2	441	2
TOTAL	126,952	1,393	104,523	1,482	104,594	1,635

IV. Personnel Summary (End Strength).

	FY 1985	FY 1986	FY 1987
A. <u>Military</u>	<u>11,727</u>	<u>11,645</u>	<u>11,684</u>
Officer	3,496	3,650	3,837
Enlisted	8,231	7,995	7,847
B. <u>Civilian</u>	<u>1,393</u>	<u>1,482</u>	<u>1,635</u>
USDH	1,365	1,461	1,614
FNDH	13	7	7
FNIH	14	14	14

Department of the Navy
Operations and Maintenance, Navy

Activity Group: Cruise Missile
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

The mission of the Joint Cruise Missile Project (JCMP) is to develop, test, evaluate, acquire and support the Navy and Air Force 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, JCMP provides for overall management and engineering support of the Sea Launched Cruise Missile and Ground Launched Cruise Missiles.

Project Office support is requested to fund salaries for Navy civilian personnel and general operating expenses including rentals, office furniture, equipment, supplies, and administrative travel needed to sustain the Joint Project Office. The efforts provided by the project staff include procurement, development and production contract management; planning, programming and budgeting support; and office and administrative services.

Engineering Support funds the Operations and Engineering effort required to maintain 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 operational readiness and aging effects of the deployed weapons system. Tests will also be used to support fleet training, tactics development and to provide diagnostic information which can be used to enhance weapon system effectiveness.

The OTL scenario encompasses returning a fleet "All-Up-Round" (AUR) to the TOMAHAWK Weapons Facility (TWF) for pre-flight preparation including installation of a Range Safety System or a Recovery Exercise Module. Detailed test planning in concert with appropriate fleet activities and the flight test is conducted using a realistic operational scenario.

Following an OTL flight test, the missile is recovered, refurbished at the TWF and returned to the operational inventory. Program costs include range support, flight test instrumentation, target support, data reduction, and labor performed during pre-flight preparation and post-flight refurbishment.

The OTL program is the only method for accurately monitoring flight reliability of production rounds to ensure product integrity.

B. DEPOT MAINTENANCE

TOMAHAWK missiles will be returned to the TOMAHAWK Weapons Facilities (TWF) for examination and recertification (periodic maintenance). Any

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Activity Group: Cruise Missile (cont'd)

I. Description of Operations Financed (con't)

retrofits and or modifications of the missile will be accomplished during the recertification process. Also, missiles are refurbished after an OTL or reworked if damaged during fleet handling at the TWF.

C. NUCLEAR SAFETY AND CERTIFICATION AND SEARA EFFORTS

The Nuclear Safety and Certification effort includes Nuclear Safety Analysis (NSA) update to support changes to the baseline (IOC) Software and Nuclear Safety Analysis (ISNSA) for changes to the software and firmware. Both Surface Ship and Submarine TOMAHAWK Weapons Systems are covered. The Stockpile Evaluation and Reliability Assessment (SEARA) includes Quality Assurance Stockpile Tests (QAST), Stockpile Laboratory Tests and Joint Integrated Laboratory Tests.

D. MAINTENANCE/TECHNICAL SUPPORT

Maintenance/Technical Support includes software maintenance, 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 Weapons Control Systems, the Armored Box Launchers, the Submarine Combat Control Systems MK 1 and Torpedo Tube Launchers. Logistics and technical support includes ILS management, training, technical manual updates, in-service engineering, and TOTEM support. The 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.

E. 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&M,N costs associated with the MPC's are for software maintenance and upkeep of the centers.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1985	FY 1986 Budget Request	FY 1986 Appro- priation	FY 1986 Current Estimate	FY 1987 Budget Request	Change
Project Office	11,506	11,377	11,677	11,191	11,444	+253
Engineering Support	44,291	75,806	74,677	66,879	97,973	+31,094
Total, Cruise Missile	55,797	87,183	86,354	78,070	109,417	+31,347

Activity Group: Cruise Missile (cont'd)B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		\$78,070
2. Pricing Adjustments		2,655
A. Average Grade Reduction	(-58)	
B. Other Pricing	(2,713)	
3. Program Increases		28,692
A. Other Increases	(28,692)	
1) Includes launch support for 14 OTL flight tests (an increase of 4 over FY 1986) and preflight support.	4,140	
2) Depot maintenance in support of 9 additional missile refurbishments; 47 additional recertifications; 10 additional Recovery Exercise Module (REM) refurbishments, installation of modification kits, and depot supply management.	15,559	
3) Nuclear safety testing supports an increase of 3 TLAM,N (Nuclear) missiles tested for nuclear safety and reliability; and software nuclear safety analysis of Verticle Launch System (VLS)/Capsule Launch System (CLS).	1,804	
4) Contract Engineering Technical Services (CETS) in support of activation and operation of the TOMAHAWK cruise missile.	40	
5) Supports an increasing level of technical manual updates resulting from weapons system upgrades, an increase of 13 additional platforms (ship/sub) with TOMAHAWK capability, additional devices and trainer repairs plus miscellaneous increases in training, Naval Weapons Station (NWS) operations, and Integrated Logistics Support (ILS) management.	3,245	
6) Provides for increases in TOMAHAWK Weapon Control System (TWCS) Ordnance Alterations (ORDALTS) resulting from upgrade kit procurement plus additional platform (ship) certifications.	2,656	

Activity Group: Cruise Missile (cont'd)

7) Supports increases in Theater Mission Planning Center (TMPC) system maintenance resulting from system upgrades designed to reduce the time required to plan and distribute TOMAHAWK mission scenarios. 248

4. FY 1987 President's Budget Request \$109,417

III. <u>Performance Criteria.</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Platform Maintenance	17	32	45
TOTEM Maintenance Facilities	4	5	5
Operational Test Launch Flight Tests	6	10	14
Missile Refurbishments	5	4	13
Missile Recertifications	13	40	87
Theater Mission Planning Centers	3	3	3

IV. Personnel Summary (End Strength).

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>67</u>	<u>71</u>	<u>72</u>
Officer	56	61	62
Enlisted	11	10	10
B. <u>Civilian</u>	<u>266</u>	<u>243</u>	<u>243</u>
USDH	266	243	243

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Foreign Currency Fluctuation
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

This program provides resources for foreign currency exchange rate fluctuation. 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 the value of foreign currencies.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget</u>	<u>FY 1986</u>	<u>Current</u>	<u>FY 1987</u>	
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Budget</u>	<u>Change</u>
					<u>Request</u>	
Foreign Currency	<u>17,180</u>	<u>0</u>	<u>0</u>	<u>136,800</u>	<u>0</u>	<u>-136,800</u>
Total, Foreign Currency	17,180	0	0	136,800	0	-136,800

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Activity Group: Foreign Currency Fluctuation (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1986 Current Estimate		136,800
2. Program Decreases		-136,800
A. Other Program Decreases in FY 1987	(-136,800)	
3. FY 1987 President's Budget Request		0

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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

	<u>FY 1985</u>	<u>Budget</u>	<u>FY 1986</u>	<u>Current</u>	<u>FY 1987</u>	
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Budget</u>	<u>Change</u>
					<u>Request</u>	
<u>MRP</u>						
Facilities Maintenance	258,698	232,889	231,529	253,257	255,475	2,219
Major Repair Projects	178,805	125,929	120,502	219,490	153,896	-65,594
Minor Construction	46,907	24,426	21,547	27,811	25,102	-2,709
Total Act. Group	484,410	382,244	373,578	500,558	434,473	-66,085

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

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1.	FY 1986 Current Estimate	500,558
2.	Pricing Adjustments	41,812
A.	Civ Pers Compensation (Direct) (107)	
1)	Foreign National Direct Hire Pay Adjustment 107	
B.	Stock Fund (1007)	
1)	Fuel 95	
2)	Non-Fuel 912	
C.	Industrial Fund Rates (6,881)	
D.	Foreign Currency (19,261)	
E.	Foreign National Indirect Hire (728)	
F.	Average Grade Reduction (-12)	
G.	Annualization of Civilian Health Benefits (-42)	
H.	Other Pricing Adjustments (13,882)	
3.	Functional Transfers	330
A.	Transfer In 330	
1)	Intra-Appropriation	
a)	Maintenance support for the Naval Submarine Torpedo Facilities at Charleston, SC and Yorktown, VA from BA 7. (330)	
4.	Program Increases	8,594
A.	Other Increases	
1)	Increased physical security minor construction funds for projects, such as fencing, lighting and hardened magazines. (8,394)	
2)	Increased maintenance support for new facilities coming on line in FY 1987. This impacts all Navy activities in the budget activity. (200)	
5.	Program Decreases	-16,821
A.	Other Decreases	
1)	Civilian Ceiling Waiver - Savings attributable to more efficient and economical execution of workload experienced, resulting from waiver of statutory ceiling in FY 1985. (-314)	
2)	Audit report savings. (-55)	
3)	Major repair projects (-116,452)	
6.	FY 1987 President's Budget Request	434,473

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

III. <u>Performance Criteria</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Maintenance of Real Property</u>			
Backlog, Maint/Repair (\$000)	591,668	547,136	549,494
Total Buildings (KSF)	141,211	143,776	144,581
IV. <u>Personnel Summary</u>			
	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>488</u>	<u>485</u>	<u>533</u>
Officer	37	35	36
Enlisted	451	450	497
	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
B. <u>Civilian</u>	<u>2,574</u>	<u>2,428</u>	<u>2,426</u>
USDH	1,539	1,380	1,377
FNDH	511	520	519
FNIH	524	528	530

Department of the Navy
Operation and Maintenance, Navy

Activity Group: 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, 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 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:

Activity Group: Base Operations (cont'd)

- 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.

- Physical Security - Provides shore base physical security.

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II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Base Communications	35,093	27,465	27,344	29,835	33,632	+3,797
Utility Operations	207,767	215,285	210,905	204,974	228,544	+23,570
Personnel Operations	132,637	114,505	111,077	112,677	119,292	+6,615
Base Ops, Mission	378,444	435,120	402,140	383,772	412,050	+28,278
Ownership Operations	385,613	375,412	360,133	373,977	436,723	+62,746
Total Act. Group	1,139,554	1,167,787	1,111,599	1,105,235	1,230,241	+125,006

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Activity Group: Base Operations (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>\$ in 000</u>
1. FY 1986 Current Estimate		1,105,235
2. Pricing Adjustments		86,253
A. Civilian Personnel Compensation (Direct)	(376)	
1) Foreign National Direct Hire	376	
B. Stock Fund	(1,925)	
1) Fuel	-1,245	
2) Non-Fuel	3,170	
C. Industrial Fund Rates	(11,816)	
D. Foreign Currency	(52,267)	
E. Foreign National Indirect Hire	(4,889)	
F. Average Grade Reduction	(-680)	
G. Annualization of Civilian Health Benefits	(-321)	
H. Other Pricing Adjustments	(15,981)	
3. Functional Transfers		1,354
A. Transfers-In	(1,417)	
1) Intra-Appropriation		
(a) Transfer of area accounting	(18)	
(AAA) for Naval Hospital GTMO		
from BA 8.		
(b) Transfer of Fleet Rec	(25)	
Coordination from BA 8.		
(c) Transfer of AAA from Naval	(37)	
Hospital Guam from BA 8.		
(d) Transfer of Fleet Repair-	(95)	
able Assistance Agents from BA 8.		
(e) Operating support for the	(1,242)	
Naval Submarine Torpedo Facilities		
at Charleston, SC and Yorktown, VA		
from BA 7.		
B. Transfers-Out	(-63)	
1) Intra-Appropriation		
a. Formerly reimbursable funds	(-63)	
transferred to Budget Activity 9,		
Base Operations Support, for direct		
payments to the General Services		
Administration for the rent		
associated with commercially leased		
space.		
4. Program Increases		54,791
A. Other Increases		
1) Increased physical security	(16,594)	
funding to better safeguard		
personnel and protect property.		

Activity Group: Base Operations (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
2) Costs for utilities, operation and other engineering support for new facilities coming on line in FY 1987. This impacts all Navy activities in this budget activity.	(1,461)
3) Increased base loading at NAS FALLON, and the expansion and utilization of the ranges.	(2,766)
4) Increased BOS support for Kenya, Somalia and Oman.	(3,123)
5) Civilian Substitution at various activities.	(4,094)
6) Commander, Fleet Activities Sasebo Expansion support.	(3,983)
7) Increase service craft maintenance.	(1,234)
8) Strategic homeporting initiatives at San Francisco (2,500), Pacific Northwest (2,500), Hunter's Point (1,100), Long Beach (500), Pearl Harbor (500), Staten Island (248).	(7,348)
9) Direct Fleet Support associated with expansion to 15 carrier Battle Groups, including increased requirements for MWR, emergency services, pest control, custodial services, trash removal, household goods movement, BEQ, firefighting equipment, dynamic equipment, inspection services, supply function which support the fleet units, and utilities.	(7,801)
10) The Conventional Ammunition Integrated Management System (CAIMS) Communication System.	(135)
11) Support of Naval Aviation Logistics Command Information System (NALCOMIS) designed to automate management information requirements of the Naval Aviation Maintenance Program.	(5,574)
12) Family Service Center at NAVSTA Mare Island.	(326)
13) Personnel Support Equipment at SUBASE Pearl Harbor.	(352)

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Activity Group: Base Operations (cont'd)

	<u>Amount</u>	
5. Program Decreases		-17,392
A. One Time FY 1986 Costs	(-5,703)	
1) Purchase of replacement food service equipment for galleys in Europe	(-2,569)	
2) Environmental Impact Studies for Gulf Ports	(-1,600)	
3) FY 1986 Foreign National Indirect separation liability	(-1,534)	
B. Other Decreases	(-11,689)	
1) Savings associated with conversion to contractor performance or in-house efficiencies resulting from CA studies under OMB Circular A-76.	(-1,278)	
2) Savings projected to result from scheduled efficiency reviews.	(-6,609)	
3) Civilian Ceiling Waiver - savings attributable to more efficient and economical execution of workload experienced, resulting from waiver of statutory end strength in FY 1985	(-1,245)	
4) Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances	(-1,266)	
5) Reduction in energy use due to energy conservation efforts.	(-957)	
6) Audit report savings.	(-334)	
6. FY 1987 President's Budget Request		1,230,241

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>BASE OPERATIONS</u>			
<u>OPERATIONS OF UTILITIES</u>			
TOTAL ENERGY CONSUMED (MBTU's)	22,477,231	22,292,568	22,621,434
TOTAL NON-ENERGY CONSUMED (000 Gals)	17,907,253	17,858,236	18,211,588
<u>BASE COMMUNICATIONS</u>			
NUMBER OF INSTRUMENTS	105,102	106,210	109,422
NUMBER OF MAINLINES	60,086	61,385	62,220
DAILY AVERAGE MESSAGE TRAFFIC	27,555	28,000	28,643
<u>PERSONNEL OPERATIONS</u>			
BACHELOR HOUSING (\$000)	35,038	22,203	26,321
NO. OF OFFICER QUARTERS	9,843	9,882	10,219
NO. OF ENLISTED QUARTERS	84,750	85,946	88,031

Program Package: Base Operations (cont'd)

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
OTHER PERSONNEL SUPPORT (\$000)	53,821	57,027	57,949
POPULATION SERVED, TOTAL	970,450	979,689	995,561
(MILITARY, E/S)	475,358	481,196	488,952
(CIVILIAN, E/S)	495,092	498,493	506,609
MORALE, WELFARE & REC (\$000)	43,778	33,447	35,022
POPULATION SERVED (TOTAL)	1,143,951	1,152,120	1,174,158
(MILITARY, E/S)	504,323	509,541	522,530
(CIV/DEP, E/S)	639,628	642,579	651,638
<u>BASE OPERATIONS--MISSION</u>			
RETAIL SUPPLY OPER (\$000)	119,776	111,755	125,638
LINE ITEMS CARRIED (000)	1,545	1,631	1,675
RECEIPTS (000)	3,523	3,594	3,770
ISSUES (000)	5,491	5,596	5,905
MAINT OF INSTAL EQUIP (\$000)	68,212	64,334	69,890
OTHER BASE SERVICES (\$000)	190,455	207,683	216,522
NO. OF MOTOR VEHICLES, TOTAL	12,696	12,919	12,961
(OWNED)	8,978	9,017	9,027
(LEASED)	3,718	3,902	3,934
<u>OWNERSHIP OPERATIONS</u>			
OTHER ENGINEERING SUP (\$000)	161,494	157,800	178,880
ADMINISTRATION (\$000)	200,154	186,017	211,716
NUMBER OF BASES, TOTAL	98	98	98
(CONUS)	50	50	49
(OVERSEAS)	48	48	49

IV. Personnel Summary (End Strength)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
A. <u>Military</u>	<u>29,417</u>	<u>27,148</u>	<u>27,540</u>
Officer	2,210	2,262	2,384
Enlisted	27,207	24,886	25,156
	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
B. <u>Civilian</u>	<u>21,783</u>	<u>20,724</u>	<u>21,394</u>
USDH	14,110	13,976	14,531
FNDH	4,664	3,739	3,758
FNIH	3,009	3,009	3,005

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: IV Airlift and Sealift Forces (Summary)

I. Description of Operations Financed.

The sealift prepositioning program provides for rapid movement of supplies and equipment loaded on cargo ships and tankers to a deployment area by placing the ships in forward areas. In addition the program funds a sealift surge capability by COMUS based ships for early on-berth loadout of deploying units. This includes movement of pre-designated Army divisions by fast sealift (FSS). 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. During FY 1987, an additional 6 ships will be added to the RRF bringing the total to 93. FY 1987 reflects the continuation of the enhancement of existing government owned or controlled merchant ships to provide for greater military utility for movement of unit equipment and sustaining support along with the enhancement of designated ships for that support. Due to a delay in delivery, new to the program in FY 1987 is the cost associated with two hospital ships in reduced operational status.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1986			FY 1987	
	FY 1985	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Prepositioned Forces	346,952	574,110	574,109	557,716	459,471	-98,245
Sealift Surge	92,317	137,041	140,336	149,129	171,837	+22,708
Lease Termination Liab.	206,220	76,160	76,160	83,760	0	-83,750
Total	645,489	787,311	790,505	790,605	631,308	-159,297

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Budget Activity: IV Airlift and Sealift Forces (Summary)

<u>B. Schedule of increases and Decreases</u>		<u>FY 1986</u>
1.	FY 1986 President's Budget Request	787,311
2.	Congressional Adjustments	3,294
A.	Inflation Reestimate	-306
B.	RRF Dispersal	3,600
3.	FY 1986 Appropriated	790,605
4.	Pricing Adjustments	-963
A.	Other Pricing Adjustments	(-963)
1.	General Purchase Inflation	-963
5.	Other Increases	3,563
A.	Programmatic Increases	(8,563)
1)	Termination liability for T-5 tanker that will deliver in FY 1985 vice FY 1985.	7,600
2)	MPS Exercise Support	963
6.	Other Decreases	-7,600
A.	Programmatic Decreases	(-7,600)
1)	Adjust preposition program	-7,600
7.	FY 1986 Current Estimate	790,605
8.	For Track to FY 1987 President's Budget see page 1-4-4	

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Sealift Prepositioning and Surge
Budget Activity: IV Airlift and Sealift Forces

I. Description of Operations Financed.

The sealift prepositioning program provides for rapid movement of supplies and equipment loaded on cargo ships and tankers to a deployment area by placing the ships in forward areas. In addition the program funds 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 (FSS). 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. During FY 1987, an additional 5 ships will be added to the RRF bringing the total to 93. FY 1987 reflects the continuation of the enhancement of existing government owned or controlled merchant ships to provide for greater military utility for movement of unit equipment and sustaining support along with the enhancement of designated ships for that support. Due to a delay in delivery, new to the program in FY 1987 is the cost associated with two hospital ships in reduced operational status.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1985</u>	<u>Budget Request</u>	<u>FY 1986 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
Prepositioned Forces	346,952	574,110	574,109	557,716	459,471	-98,245
Sealift Surge	92,317	137,041	140,336	149,129	171,837	+22,708
Lease Termination Liab.	206,220	76,160	76,160	83,760	0	-83,760
Total	645,489	787,311	790,605	790,605	631,308	-159,297

Activity Group: Sealift Prepositioning and Surge (cont'd)B. Reconciliation of Increases and Decreases

1. FY 1986 Current Estimate		\$790,605
2. Pricing Adjustments		-115,879
A. Industrial Fund Rates	(-124,244)	
B. Other Pricing	(8,365)	
3. Functional Transfers		7,372
A. Transfers-In		
1) Intra-Appropriation	(7,372)	
(a) Strategic Analysis System (SEASTRAT) planning system which analyzes ship and port availability to recommend balanced sealift availability and port loading from BA-2.	1,838	
(b) Sealift support facilities program provides for the administrative, technical, and logistics efforts associated with program planning and execution, equipment acquisition contract management, Integrated Logistics Support (ILS) management, procurement of expense item equipment of the initial Table of Allowance (TOA) outfitting for the Maritime Preposition Ship (MPS) squadrons and the Assault Follow-on Echelon (AFOE), and the initial maintenance of equipment procured as part of the program. Transferred from BA-7.	5,534	
4. Program Increases		80,121
A. One Time Increases	(5,500)	
1) Hardware acquisition and site preparation for SEASTRAT system.	5,500	
B. Other Increases	(74,521)	
1) Provide software development, telecommunications, and supply support for SEASTRAT system.	997	
2) Training for cargo handling and crane operation aboard TACS ships.	375	

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Activity Group: Sealift Prepositioning and Surge (cont'd)

III. Performance Criteria

1. Mobility Enhancement

A. <u>Depot Ship (NTPF) Inventory/\$000</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Total	17/185,385	17/162,825	12/126,566
B. <u>MPS Inventory/(\$000)</u>			
TAK-X	9/156,919	13/394,891	13/332,905

2. Sealift Surge

A. <u>Inventory/(\$000)</u>			
1) Ready Reserve Fleet (RRF)	72/54,209	87/101,569	93/84,053
2) TAKR	4/12,690	8/26,267	8/22,750
3) TAVB	0	2/1,743	2/2,687
4) TAH	0	0	2/9,173
B. <u>Number of No Notice Tests for RRF</u>	4	12	14

IV. Personnel Summary:

	<u>FY 1985</u>	<u>President's Budget</u>	<u>FY 1986 Author- ization</u>	<u>Current Estimate</u>	<u>FY 1987 Budget Request</u>	<u>Change</u>
A. <u>Military E/S</u>	0	0	0	0	70	+70
Officer	0	0	0	0	10	+10
Enlisted	0	0	0	0	60	+60

Activity Group: Sealift Prepositioning and Surge (cont'd)

3) Additional 274 per diem days for fast logistics ships (TAKR) as the four remaining converted snips are placed in ROS-4 status.	2,493
4) Two additional no notice break-out activations for RRF ships.	3,237
5) Delivery of two hospital ships (TAH) for 392 per diem days in ROS status.	9,173
6) Establish a medical equipment maintenance team while TAH is in ROS status.	255
7) Install additional sealift enhancement features on government owned and controlled merchant ships to enhance their utility to augment military missions in time of war.	1,453
8) Increased Sealift Support Facilities program as the 3 MPS squadrons become fully operational. Covers maintenance on ship-to-shore transport equipments.	3,140
9) Additional 118 per diem days for a full years operation of the heavy lift prepositioning ship.	3,363
10) Additional 447 per diem days for the third MPS squadron ships to operate for the full year.	30,978
11) Shift of TAVB from MSC to RRF like status under MARAD.	944
12) Reimbursible (non per diem) and maintenance cycle costs for preposition ships.	2,213
13) Support for USNS MERCY's (TAH 19) peacetime role which will serve the traditional three-prong mission of all medicine: service, education, and research. Medical services will be provided in ports of Third World countries and in likely areas of wartime employment to gain experience and gather research which will be of value to military medical staffs should U.S. military presence be required in similar places. When deploying to these areas, active and reserve personnel will be training	16,000

Activity Group: Sealift Prepositioning and Surge (cont'd)

aboard Mercy. Graduate medical education (GME) programs, particularly in emergency and disaster medicine, will be conducted. To enhance negotiation of Host Nation agreements with certain friendly nations under which we would use their hospital beds until U.S. beds are in place, Mercy GME will be provided for certain allied and other friendly nation medical personnel.

5. Program Decreases		-130,911
A. One Time FY 1987 Decreases	(-2,250)	
1) Troop ship design study completed.	-2,080	
2) Complete use of temporary tanker.	-170	
B. Other Decreases	(-128,661)	
1) MPS and T-5 tanker termination liability decreased due to delivery of all ships in the program.	-87,110	
2) MPS Exercise support reduction.	-349	
3) RRF ship upgrades reduced as fewer ships are brought into the RRF.	-10,358	
4) Reduction of 460 per diem days for the five prepositioning ships (formerly NTPF) that were replaced by the second MPS squadron.	-16,386	
5) Better condition of recent RRF ship acquisitions requires less maintenance.	-14,458	
7. FY 1987 President's Budget Request.		\$631,308