

AD-A219 816

DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1991 BUDGET ESTIMATES



SUBMITTED TO CONGRESS JANUARY 1990
OPERATION & MAINTENANCE, NAVY

BOOK 1 OF 4

- BUDGET ACTIVITY 1: STRATEGIC FORCES
- BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES
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Department of the Navy
Operation and Maintenance, Navy

BOOK ONE - Table of Contents

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE (DOLLARS IN THOUSANDS)

BUDGET ACTIVITY 1 - STRATEGIC FORCES	FY 1989	FY 1990	FY 1991	BK-BA-PG
Strategic Communications	64,888	81,628	94,200	1-1-8
TRIDENT Program	87,117	92,596	115,260	1-1-13
Strategic Weapons Systems	723,925	846,959	919,919	1-1-26
Space Systems Operations	28,022	25,738	25,652	1-1-35
Claims & Other Court Directed Activities	0	3,069	3,696	1-1-41
Ship Operations	101,307	86,642	94,871	1-1-43
Fleet Command & Staff	20,879	21,229	22,937	1-1-49
Base Operations	107,787	97,755	107,905	1-1-54
Maintenance of Real Property	45,358	40,119	38,810	1-1-61
Ship Maintenance	275,325	317,900	382,852	1-1-64
Total BA-1	1,454,608	1,613,635	1,806,102	

BUDGET ACTIVITY 2 - GENERAL PURPOSE FORCES	FY 1989	FY 1990	FY 1991	BK-BA-PG
TACAIR/ASW Operations	1,409,284	1,389,292	1,565,099	1-2-9
Fleet Air Support	332,319	294,586	325,574	1-2-15
Ship Operations	1,852,547	1,809,023	1,829,578	1-2-19
Ship Maintenance & Modernization	4,196,358	3,835,032	3,148,683	1-2-26
Combat Support Forces	98,490	90,647	97,864	1-2-43
Fleet Operations Support	379,029	458,209	507,035	1-2-48
Other Warfare Support	60,923	62,002	64,855	1-2-70
Fleet Air Training	378,095	408,787	470,151	1-2-76
Fleet Ship Training	47,803	42,239	45,201	1-2-81
Unified Commands	35,176	52,429	34,244	1-2-86
Fleet Command & Staff	115,899	103,259	109,998	1-2-91
Cruise Missile	114,023	110,041	124,352	1-2-97
Claims & Other Court Directed Activities	0	60,872	63,426	1-2-100
Military Construction Support	0	0	12,858	1-2-103
Maintenance of Real Property	478,835	416,887	531,959	1-2-105
Base Operations	1,407,475	1,424,748	1,526,467	1-2-109
Foreign Currency	102,814	0	0	
Total BA-2	11,009,070	10,558,053	10,457,344	

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity 1: Strategic Forces

	FY 1989			FY 1990			FY 1991		
	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
Strategic Communications	1,615	0	64,888	1,649	2	81,628	1,551	2	92,200
TRIDENT Program	16	154	87,117	20	211	92,596	20	250	115,260
Strategic Weapons Systems	1,503	2,782	723,925	1,787	2,022	846,959	679	1,741	919,919
Space Systems Operations	163	301	28,022	194	315	25,738	204	316	25,652
Claims and Other Court Act.	0	0	0	0	0	3,069	0	0	3,696
Ship Operations	17,024	0	101,307	17,584	0	86,642	17,717	0	92,871
Fleet Command & Staff	869	19	20,879	857	13	21,229	1,033	22	22,937
Base Operations	736	733	107,787	768	342	97,755	746	835	107,905
Maintenance of Real Property	0	34	45,358	0	34	40,119	0	45	38,810
Ship Maintenance	745	1,054	275,325	791	1,016	317,900	1,305	1,961	382,852
TOTAL	22,671	5,077	1,454,608	23,650	3,955	1,613,635	23,255	5,172	1,806,102

STATEMENT "A" per Dianne Glaister
Navy Budget Office/NCBG-2
TELECON

3/21/90

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SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity 1: Strategic Forces

	FY 1989			FY 1990			FY 1991		
	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
Strategic Communications	1,615	0	64,888	1,649	2	81,628	1,551	2	94,200
TRIDENT Program	16	154	87,117	20	211	92,596	20	250	115,260
Strategic Weapons Systems	1,503	2,782	723,925	1,787	2,022	846,959	679	1,741	919,919
Space Systems Operations	163	301	28,022	194	315	25,738	204	316	25,652
Claims and Other Court Act.	0	0	0	0	0	3,069	0	0	3,696
Ship Operations	17,024	0	101,307	17,584	0	86,642	17,717	0	94,871
Fleet Command & Staff	869	19	20,879	857	13	21,229	1,033	22	22,937
Base Operations	736	733	107,787	768	342	97,755	746	835	107,905
Maintenance of Real Property	0	34	45,358	0	34	40,119	0	45	38,810
Ship Maintenance	745	1,054	275,325	791	1,016	317,900	1,305	1,961	382,852
TOTAL	22,671	5,077	1,454,608	23,650	3,955	1,613,635	23,255	5,172	1,806,102

STATEMENT "A" per Dianne Glaister
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Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 1 Strategic Forces (Summary)

I. Description of Operations Financed.

The Navy's mission in the Strategic Forces program area is to provide an undersea strategic mission launch capability which will ensure that the United States maintains a credible and survivable deterrent to nuclear war. The Navy's strategic deterrent force will consist of thirty-four nuclear submarines (SSBNs) in FY 1990 and thirty-five submarines (SSBNs) in FY 1991. There is a net decrease of one submarine per year over FY 1988 as the Navy continues to receive delivery of the TRIDENT II submarines and the older POSEIDON submarines are decommissioned. The submarines provide the launch platforms for the undersea strategic missile system. This program also supports the operation and maintenance of four submarine tenders, one launch area support ship, related service craft, and four 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 weapons 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.

In FY 1991, the program has been adjusted to reflect delays in the deployment of the TRIDENT II (D-5) missile and the deliveries of SSBN 736 and SSBN 737.

II. Financial Summary (Dollars in Thousands).

Budget Activity: 1 (Summary)

A. Sub-Activity Group Breakout:

	FY 1989	Revised Pres Bud	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Strategic Communications	64,888	86,019	83,333	81,628	94,200
Trident Program	87,117	99,520	94,054	92,596	115,260
Strategic Weapons Systems	723,925	880,850	834,714	846,959	919,919
Space Systems Operations	28,022	26,580	25,590	25,738	25,652
Claims & Other Court Act.	0	0	0	3,069	3,696
Ship Operations	101,307	98,982	98,941	86,642	94,871
Fleet Command & Staff	20,879	21,323	21,226	21,229	22,937
Base Operations	107,787	100,593	98,989	97,755	107,905
Maintenance of Real Property	45,358	34,368	34,241	40,119	38,810
Ship Maintenance	275,325	355,803	321,365	317,900	382,852
TOTAL		1,704,038	1,612,453	1,613,635	1,806,102

B. Reconciliation of Increases and Decreases.

1. FY 1990 Revised President's Budget	1,704,038	
2. Congressional Adjustments		
A. C3		
B. ADP Management		
C. A-76 Reviews		
D. Command Management Support/IG Study		
E. Stock Fund Cash		
F. Modernization of Equipment Transfer		
G. Civilian Manpower		
H. SES Workyears		
I. Base Operations		
J. Printing/Reproduction		
K. Unit Cost/Productivity		
L. Base Closing/Realignment Efficiency		
		-2,597
		-3,416
		-4,784
		-739
		-49,322
		-21,300
		-1,324
		-57
		-594
		-195
		-6,685
		-572
		-91,585
	1,704,038	

Budget Activity: 1 (Summary)

II. Financial Summary (Dollars in Thousands).

B. Reconciliation of Increases and Decreases (Cont't).		Amount
3. FY 1990 Appropriation		1,612,453
4. General Provisions		
A. CAAS	-917	-1,719
B. Force Structure	-802	
5. Pricing Adjustments		5,188
A. Incremental FY 1990 Civilian Pay Raise (1.6%)		
1) Classified	(1,327)	
2) Wage Board	1,149	
B. Civilian Personnel Compensation (Direct)	178	
C. Other Pricing Adjustments	(3,934)	
	(-73)	
6. Functional Program Transfers		3,028
A. Transfer-In	(3,728)	
1) Space Systems Operation Directed Activities	1,300	
2) Claims and Other Court	2,428	
B. Transfer-Out	(-646)	
1) Base Operations	-646	
7. Program Increases		28,364
A. Programmatic Increases		
1) Strategic Communications	4,070	
2) TRIDENT Program	2,725	
3) Strategic Weapons Systems	9,805	
4) Claims and Other Court Directed Activities	644	
5) Ship Operations	477	
6) Base Operations	233	
7) Maintenance of Real Property	5,867	
8) Ship Maintenance	4,543	

II. Financial Summary (Dollars in Thousands).

		Budget Activity: 1 (Summary)	
E. Reconciliation of Increases and Decreases (Cont't).			Amount
8.	Program Decreases		
	A. Programmatic Decreases		
	1) Strategic Communications	-5,586	
	2) TRIDENT Program	-3,919	
	3) Strategic Weapons Systems	-1,199	
	4) Space Systems Operations	-1,008	
	5) Claims and Other Court Directed Activities	-3	
	6) Ship Operations	-12,776	
	7) Fleet Command and Staff	-19	
	8) Base Operations	-884	
	9) Ship Maintenance	-8,285	
			-33,679
9.	FY 1990 Current Estimate		1,613,635
10.	Pricing Adjustments		
	A. Annualization of FY 1990 Pay Raise	(3,025)	
	1) Classified	2,205	
	2) Wage Board	820	
	B. FY 1991 Direct Pay Raise	(2,955)	
	1) Classified	2,212	
	2) Wage Board	743	
	C. Civilian Personnel Compensation Direct	(2,719)	
	D. Morale, Welfare & Recreation Conversion	(202)	
	E. Stock Fund	(21,719)	
	1) Fuel	3,946	
	2) Non-Fuel	17,773	
	F. Industrial Fund	23,769	
	G. Other Pricing Adjustments	46,179	
			100,610

II. Financial Summary (Dollars in Thousands).

Budget Activity: 1 (Summary)

B. Reconciliation of Increases and Decreases (Cont't).

11. Functional Program Transfers		
A. Transfer-In		
1) TRIDENT Program	(84,973)	
2) Strategic Weapons Systems	15,574	
3) Fleet Command and Staff	600	
4) Base Operations	891	
5) Maintenance of Real Property	13,133	
6) Ship Maintenance	2,725	
	52,050	
B. Transfer-Out	(-114,883)	
1) TRIDENT Program	-2,010	
2) Strategic Weapons Systems	-104,293	
3) Space Systems Operations	-40	
4) Base Operations	-6,476	
5) Maintenance of Real Property	-664	
6) Ship Maintenance	-1,400	
		-29,910
12. Other Increases		
A. Programmatic Increases		
1) Strategic Communications	(238,626)	
2) TRIDENT Program	19,021	
3) Strategic Weapons Systems	12,881	
4) Space Systems Operations	158,003	
5) Claims and Other Court Directed Activities	345	
6) Ship Operations	585	
7) Fleet Command and Staff	2,617	
8) Base Operations	96	
9) Ship Maintenance	450	
		238,626

II. Financial Summary (Dollars in Thousands).

Budget Activity: 1 (Summary)

B. Reconciliation of Increases and Decreases (Cont't).

	<u>Amount</u>
13. Other Program Decreases	
A. Programmatic Decreases	
1) Strategic Communications	(-116,859)
2) TRIDENT Program	-13,579
3) Strategic Weapons Systems	-7,703
4) Space Systems Operations	-23,643
5) Ship Operations	-1,415
6) Fleet Command and Staff	-3,642
7) Base Operations	-308
8) Maintenance of Real Property	-2,082
9) Ship Maintenance	-5,107
	-59,380
14. FY 1991 Current Estimate	-116,859
	1,806,102

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Strategic Communications
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

The Fleet Ballistic Missile (FBM) Strategic Communications program provides support for operational and newly-introduced communications systems for the FBM forces. The program encompasses High Frequency (HF)/Very Low Frequency (VLF)/Low Frequency (LF) broadcast subsystems developed to provide improved reliability and certainty of message reception from the National Command Authority (NCA) to deployed FBM submarines; secure ship-to-ship communications, a method of communicating submarine loss or disability to shore locations; and a continuing evaluation program that ensures the effectiveness and readiness of the various systems.

The FBM Ship/Shore Communications program provides funds for engineering technical services and maintenance of deployed equipments and systems for shipboard and shore receiving sites. These services are provided from Naval and commercial industrial sources to support deployed and deploying shipboard systems and shore stations worldwide. Funding is included for repair of specifically designated communications equipment. Engineering technical services cover such tasks as: planning; monitoring production; conducting site surveys; reviewing operational tests; evaluating hardware modifications; working out detailed operational procedures for the communications systems; conducting a program to evaluate operational readiness of systems and equipments; preparing and updating operational mode programs; configuration management; station operation and equipment maintenance; calibration; and systems effectiveness engineering. Requirements are determined by the number of systems and equipments scheduled for delivery from production and those installed. Shore transmitting and receiving sites are operational 24 hours a day.

Additionally, funds support fleet ballistic missile (FBM) Control System Communications, and provide for an operational strategic and tactical high frequency (HF) primary ship-to-shore system for submarines, and an extremely low frequency (ELF) communications facility. This program provides funding for the operation of seven shore receiving sites for the Circuit MAYFLOWER and the Circuit MERLIN strategic report-back systems. These systems provide a means for high speed communication from submarines to their operations commanders through dedicated receiving sites by providing continuous, worldwide coverage of assigned high frequencies. Funds are also used for technical support for certification, maintenance and repair of associated shipboard equipments, and training and certification of shipboard operators/technicians.

Activity Group: Strategic Communications (Continued)

The mission of FBM Airborne Communications is to maintain airborne communication coverage for Fleet CINCs as an integral part of national defensive strategy in support of worldwide retaliatory forces.

Objectives of the TACAMO (Take Charge and Move Out) program are to provide 100% airborne coverage ensuring survivable around-the-clock communications with deployed strategic forces, to provide alert launched and ready alert repositioning flights, to conduct special exercises, to provide NATOPS requalification and instrument checks, syllabus flights, pre-deployment proficiency flights, trainer flights, and post-maintenance check flights. Commencing in FY 1990, the two squadrons which provide the communications coverage begin transitioning from the EC-130 Hercules aircraft to the E-6A Hermes aircraft. The transition will be complete in FY 1992.

Activity within the TACAMO program provides synchronized low frequency spectrum communications coverage without interruption to deployed retaliatory forces. Maintenance of coverage requires airborne on-station relief with aircraft flying rotational patterns that utilize foreign and domestic airfields. To preclude interrupted coverage, a backup aircraft and crew are positioned in a ready status.

TACAMO temporary additional duty (TAD) funds support operational, training, and administrative mission requirements including transportation; both commercial and military air, private and commercial vehicles, per diem and miscellaneous expenses in accordance with current per diem directives, Joint Travel Regulations and Naval travel instructions. Miscellaneous expenses include taxis and rental cars as required to perform assigned mission.

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

II. Financial Summary (Dollars in Thousands).

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres Budget	Approp- riation	
A. Sub-Activity Group Breakout				
FBM Control Systems	28,763	41,669	40,283	44,348
TACAMO Aircraft Ops/Aircraft Sup	32,544	40,772	39,526	46,037
TACAMO Air TAD	3,581	3,578	3,524	3,815
Total - Activity Group	64,888	86,019	83,333	94,200

Activity Group: Strategic Communications (Continued)

B. Reconciliation of Increases and Decreases.

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1. FY 1990 Current Estimate	81,628
2. Pricing Adjustments	7,130
a. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(1)
b. FY 1991 Direct Pay Raise	1
1) Classified	(1)
c. Stock Fund	1
1) Fuel	(4,974)
2) Non-Fuel	3,111
d. Industrial Fund Rates	1,863
e. Other Pricing Adjustments	1,502
	(1,652)

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

3. Program Increases	19,021
a. Other Program Increases	(19,021)
1) Increase to support VERDIN NATO transmit interface requirements, installation of one Integrated Submarine Automated Broadcast Processing System (ISABPS) Phased Improvement Program (PIP) expansion site and three upgraded PIP sites, and site preparation for ISABPS PIP Phase II for Iceland.	1,093
2) Increase of 5 E-6A aircraft and 11,192 flying hours for operational training requirements as squadron transition from the EC-130 aircraft is completed. JCS direction to fully utilize enhanced capabilities of the new aircraft has increased mission requirement hours.	17,621
3) Increase in the travel requirements to support the transition of the E-6A aircraft.	269
4) Increase in contract operations at the Great Lakes ELF facility above the prescribed inflation rate.	38

Activity Group: Strategic Communications (Continued)

III. Performance Criteria (Continued).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
MAYFLOWER System			
Shore Maintained	10	10	10
Shipboard Maintained	136	136	136
Keyer Upgrade	0	84	84
ELF Operated and Maintained Interference Mitigation Transmitting Sites	2	2	2
ELF Receivers Maintained	0	139	139
MF/HF Multi-couplers			
Systems Maintained	10	10	10
Systems Installed	10	10	10
VLF Amplifier Sites	1	1	1
Compact Very Low Frequency (CVLF) Support (W/Y)	2	2	2
SCIP-Submarines Assessed	9	9	9
SSBN Communications (W/Y)	6	6	6
TACAMO Average Operating Aircraft	17	17	16
Flying Hours	23,324	25,211	24,309
Cost (\$000)	26,527	27,174	35,436
Hours Per A/C	1,372	1,483	1,519
Cost Per Hour	1,137	1,078	1,458
Per Diem Days	86,178	86,293	92,531

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1989</u> <u>Actual</u>	<u>FY 1990</u> <u>Current</u> <u>Estimate</u>	<u>FY 1991</u> <u>Current</u> <u>Estimate</u>
Military	1,615	1,649	1,551
Officer	244	282	261
Enlisted	1,371	1,367	1,290
Civilian	0	2	2
USDR	0	2	2

Department of the Navy
Operation & Maintenance, Navy

Activity Group: TRIDENT Program
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

The TRIDENT Mission Support Program is dedicated to establishing and maintaining TRIDENT at a high level of operational readiness. TRIDENT is a three part weapon system comprised of longer range missiles and a 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 OHIO Class Submarines. Although a wide range of efforts are included 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 most 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 schedule which is accomplished during the ships refits. The 95 day submarine operational cycle consists of 70 days at sea on patrol and 25 days off patrol. Eighteen days of the off patrol time are planned to accomplish a refit and incremental overhaul of the ship. After 12 years of operation, an extended availability is planned to accomplish alterations, inspections, 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. A specific maintenance plan for each refit can be developed by knowing exactly the ship's configuration, the operational hours of various equipments, and the equipments scheduled for maintenance removal and repair, and other similar data. Thus, when the ship comes in for refit, the repair work has been scheduled, materials have been prepositioned, and the proper personnel, and equipment are available.

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

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. Currently, additional OHIO Class Submarines are joining the Fleet. The increase in number of ships and refits results in increased work in maintenance and engineering.

The TRIDENT Command and Control System Maintenance Activity (TRICCSMA), a NAVSEA field activity, located at Naval Undersea Systems Center, Newport, RI., 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 Weapon 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 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.

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

The Land Based 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.

Separate TRICCSMA detachments at the Submarine Base, Bangor and the Submarine Base, Kings Bay provide a single Point-of-Contact with fleet units for all CCS matters as well as on-site CCS engineering support to Submarine squadrons and the TRIDENT Training/Refit Facilities, at Bangor and Kings Bay.

The TRIDENT Program was adjusted in FY 1990 and FY 1991 to reflect the reductions in the number of refit periods required due to the delay in delivery in TRIDENT II submarines. All available audit savings and Defense Management Review initiatives have been incorporated into the following estimates.

Activity Group: TRIDENT Program (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990				
	FY 1989 Actual	Revised Pres. Budget	Appro- piation	Current Estimate	FY 1991 Current Estimate
TRIDENT Submarine Mission Support	65,401	78,667	76,316	76,119	100,215
TRIDENT Cmd & Cntrl Sys Maint Act	21,716	20,853	17,738	16,477	15,045
Total-Activity Group	87,117	99,520	94,054	92,596	115,260

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1990 Current Estimate	92,596
2. Pricing Adjustments	3,922
A. Annualization of FY 1990 Direct Pay Raises	
1) Classified	(101)
B. FY 1991 Direct Pay Raises	101
1) Classified	(160)
C. Civilian Personnel Compensation (Direct)	160
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Health Benefits due to rate increases.	(60)
D. Industrial Fund Rates	(734)
E. Other Pricing Adjustments	(2,867)

Activity Group: TRIDENT Program (Cont'd)

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

	<u>Amount</u>
3. Functional Program Transfers	
A. Transfers-In	
1) Intra-Appropriation	
a) TRIDENT INTERMEDIATE MAINTENANCE Transfer	
Transfer of the Trident Refit Facility/Trident	
Training Facility program from the Strategic	
Systems Program Office (SSPO). Functions in	
this transfer include Logistics Support Assessment,	
King's Bay Trainer Acquisition/Installation, Trident I	
and II Training Curricula, and Bangor Logistics	
Support Assessment.	(15,574)
B. Transfers Out	
1) Intra-Appropriation	
a) TRIDENT INTERMEDIATE MAINTENANCE Transfer	
of the TRIPER Repair Program to the Ship Maintenance	
activity group. This effort transferred repair	
responsibility for selected ships systems and equipment	
to the Atlantic Fleet.	(-2,010)
	-2,010
4. Program Increases	
A. One-Time FY 1991 Costs	
1) One additional workday of civilian employment	
in FY 1991 for TRICCISMA.	(24)
B. Other Program Growth in FY 1991	
1) TRICCSMA - Increase is due to an additional	
38 end strength and 50 work years to continue	
the transition for contractor effort to in-house	
work.	(12,857)
	2,329
	12,881

Activity Group: TRIDENT Program (Cont'd)

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

	<u>Amount</u>
2) TRIDENT INTERMEDIATE MAINTENANCE	18
a) Realignment	
1) Realignment of Command ADP which is in support of programs from centrally managed accounts to appropriate program lines.	
b) In FY 1991, one new as well as existing maintenance schedules for Ohio Class Submarines create requirements for increases in the following areas: Hull, Mechanical and Electrical Operational Services and Planning Yard programs; TRIPER (TRIDENT Planned Equipment Replacement) Logistics; CCS Maintenance Factors, and Non-Triper Repair. In addition, the TRIDENT Training Facility Bangor Life Cycle Support and Integrated Logistic Support efforts decrease due to a regrouping of requirements for budget purification purposes. This regrouping results in an increase in the TRIDENT SSBN Integrated Logistic Support effort.	10,477
3) Defense Management Review (DMR) Initiative	33
Civilianization of military space in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. Funds provide for	

Activity Group: TRIDENT Program (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd).		<u>Amount</u>
the increase of 1 end strength for the development and implementation of life cycle software support. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.		
5. Program Decreases		-7,703
A. Other Program Decreases in FY 1991		
1) CONTRACTOR SUPPORT CONVERSION - Decrease reflects the FY 1991 effect of the transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examination by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.	-700	
2) TRICCSMA - Decrease reflects less engineering and technical contractor support and government-related ADP support due to transition to in-house effort (-2,695) and a reduction of in-house logistics, engineering and technical services (-1,828).	-4,523	
3) TRIDENT INTERMEDIATE MAINTENANCE - Decrease reflects reduced support for the Engineering Operational Training Life Cycle Program.	-2,480	
5. FY 1991 Current Estimate		115,260

Activity Group: TRIDENT Program (Cont'd)

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	Units	Units	Units
	\$	\$	\$
A. TRIDENT Submarine Mission Support			
Total Funding	65,401	76,119	100,215
	=====	=====	=====
1) Planning Yard	6,237	7,730	8,450
Trouble Failure Res Analysis Req	3,000	3,718	3,968
Field Eng Prog Analysis/Res Req	500	619	661
Refit Work Accomplishment Summaries	32	40	42
Work Years	82	102	109
2) TRIDENT Planned Equip Repair (TRIPER)/Logistics	2,627	3,037	3,315
Designated Overhaul Points	12	12	12
Tech Problems/Resolutions	250	295	317
Refurbs/changeouts	1,619	1,941	2,023
Triper Items	340	355	368
Work Years	48	55	60
3) Submarine Safety/Quality Assurance	755	1,862	1,912
Workyears	10	24	24
Audits	3	9	9
Documentation:			
Liaison Action Requests	108	250	250
Manual Change	1	1	1

Activity Group: TRIDENT Program (Cont'd)

III. Performance Criteria (continued).

	FY 1989	FY 1990	FY 1991
	\$	Units	\$
	Units	\$	Units
A. TRIDENT Mission Support			
4) TRIDENT Refit Facility Improvement Program	0	435	1,313
5) Non-TRIDENT Planned Equip. Repair # of Repairs Accomplished Refurbishments Scheduled Work Years	7,142	5,955	6,597
	393	308	362
	343	283	329
	139	116	127
6) Command & Control System Maintenance Factors	27,569	35,432	40,710
Failure Trend Analyses via Data Extraction	1,518	1,726	2,181
Tape Reviews			
Review of Patrol Data	115	131	138
Pkgs to determine Work Pkgs Analyses & Resolution of			
Trident CCS Prob Reports	4,920	5,721	7,178
TRIDENT CCS Hardware/Software changes	33	38	49
Temp Eng Changes to Resolve Priority Changes	125	141	179
Sonar/Defensive Weapons Subsystems Upgrade Planning/Exec Hulls Supported			

Activity Group: TRIDENT Program (Cont'd)

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
A. TRIDENT Mission Support						
6) Command & Control Sys Maint. Factors (Cont'd)						
Analyses & Resolution of						
Deficiencies & Problem Reports		59		84		104
Required Engineering Action		721		1,418		1,775
Acq Temp Eng Changes Processed		15		22		27
System/Subsystem Liaison Act Requests		197		439		549
Correction of Operational Test and		27		41		48
Evaluation Force Deficiencies						
7) Reliability Maintenance	2,917		3,169		3,171	
Maintenance Plan Rev Dev & Incorp		79		82		82
Config Change Eval		25		26		26
Systems Elements Analyzed & Monitored		12		12		12
Document Change Evaluations		227		235		235
Work Years		43		44		44
8) Noise Reduction	596		1,156		1,291	
# Investigations		2		2		2
Mid-Cycle Acoustic Trials						
(# of Hulls)		1		2		2
Pre-Depot Availability Period Trials						1
Work Years		6		6		5
9) HM&E Engineering Operational Serv	3,640		4,254		5,927	
No. of Tasks		30		35		49
Equip Failure Res Analsis		32		37		51
Equip Chang Analysis		57		67		92
Work Years		60		70		97

III. Performance Criteria (continued).

Activity Group: TRIDENT Program (Cont'd)

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
A. TRIDENT Mission Support						
10) Alteration Program	2,003	1	2,091	1	2,103	1
Alts Plnd, Dev, & Sched for DAP		58		73		73
Alts Plnd, Dev, & Sched for Refit		25		31		32
Work Years						
11) Command & Control Sys Class Improvement	4,875	11	1,865	4	2,524	6
Systems		39		15		20
Workyears						
12) Engineering Operational Trainer Life Cycle					13,979	
13) HM&E Eng/Acoustical	3,633	46	3,864	48	4,433	55
Tonals (WY)						
14) TRIDENT SSBN ILS (WY)	1,463	17	1,170	13	4,019	43
15) HM&E Class	314	2	200	3	200	3
Improvement (WY)						
16) Industrial Plant Equip	166	-	293	-	271	-
17) ILS Eng Support (WY)	54	1	243	4	0	
18) TRIPER Repair	0		1,355		0	
19) TRIDENT Trng Fac Bangor Life Cycle Spt	1,410		1,958		0	
20) Perf Monitor	0		0		0	
Total Ship Sys						
Monitored						
End of Refit Rpts						
Analyzed						
Ship Operating Months						
Triper Components An:						
Work Years						

1-1-23

Activity Group: TRIDENT Program (Cont'd)

III. Performance Criteria (continued).

	FY 1989		FY 1990		FY 1991	
	\$	Units	\$	Units	\$	Units
B. TRICCSMA Mission Support						
Total Funding	21,716		16,477		15,045	
1) Direct Funded						
Salaries/	6,114	146	7,755	177	10,422	228
Benefits (WY)						
2) Mission Support	2,112		2,417		2,649	
3) Log, Eng./Tech	12,918		5,744		1,672	
Svcs-Contractor						
4) Log, Eng./Tech	484		561		302	
Svcs-Government						
5) LBEF Relocation	88		0		0	
Supt (MILCON)						
Proj P-042)						
6) Problem Reports		1,630		1,210		1,210
Requiring Engineer-						
ing Action						
7) TCMOD's & Temporary Eng.		372		227		121
Changes (TEC) Installed						
8) CCS Hardware & CCS		2,373		1,800		1,800
Documents Under Active						
Configuration Mgmt. (000's)						

Activity Group: TRIDENT Program (Cont'd)

IV. Personnel Summary.

	FY 1989	FY 1990	FY 1991
	=====	=====	=====
<u>End Strength (E/S)</u>			
A. Military			
Officer	16	20	20
	8	7	7
Enlisted	8	13	13
B. Civilian			
USDH	154	211	250
	154	211	250

Department of the Navy
Operations & Maintenance, Navy

Activity Group: Strategic Weapons Systems
Budget Activity: 1 Strategic Forces

I. Description of Operations Financed.

The Strategic Systems Programs Office (SSP) is responsible for the operational readiness and reliability of the strategic weapons systems aboard the fleet ballistic missile submarines (SSBNs) that constitute the Navy's strategic deterrent forces. Forces currently supported are the POSEIDON (C-3) and TRIDENT (C-4) BACKFIT SSBNs deployed in the Atlantic and the TRIDENT I SSBNs deployed in the Pacific. SSP is also responsible for all planning and other efforts required for support of the TRIDENT II (D-5) weapons system scheduled for deployment in FY 1990. All available audit findings and and Defense Management Review initiatives have been included in the following estimates.

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

- A. 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 equipment aboard POSEIDON, C-4 Backfit and TRIDENT SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment 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 system; missile maintenance operations at missile processing facilities; targeting support; Navy navigation satellite system support; and the operating expenses of field activities and headquarters.
- B. 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

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

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

to gather test data during operational flight tests, and the four tenders which serve as second level repair facilities and supply ships for POSEIDON and C-4 Backfit submarines.

C. TRIDENT Systems Support. Provides for TRIDENT systems support costs not uniquely identifiable to the submarine nor to 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 curricula development and support, and systems 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; and the operating expenses for the TRIDENT Refit Facility and TRIDENT Training Facility at Kings Bay.

D. Transition of Kings Bay Facilities. SSP has functionally transferred the funding for operating the TRIDENT Training Facility and TRIDENT Refit Facility at Kings Bay to Chief of Naval Education and Training (CNET) and Commander in Chief, Atlantic (CINCLANT), respectively, for FY 1991.

E. Strategic Weapons System costs by Weapon System. In compliance with the Senate Armed Services Committee report 101-81 the following table provides SWS funding for POSEIDON and TRIDENT weapons systems.

	(Dollars in Thousands)	
	FY 1990	FY 1991
POSEIDON Weapon System Support	\$135,157	\$124,123
TRIDENT Weapon System Support	612,131	777,203
TOTAL	\$747,288	\$901,326

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

II. Financial Summary (Dollars in Thousands).

A. SUB-ACTIVITY GROUP BREAKOUT

	FY 1989	Revised Pres. Bud	FY 1990 Appropriation	Current Estimate	FY 1991 Current
STRATEGIC WEAPONS SYS.	590,837	777,293	744,912	747,288	901,326
SURFACE SUPPORT SHIPS	10,091	7,812	7,812	17,617	18,593
TRIDENT SYSTEM SUPPORT	122,997	95,745	81,990	82,054	0
TOTAL-Activity Group	723,925	880,850	834,714	845,959	919,919

B. Reconciliation of Increases and Decreases.

Amounts

1. FY 1990 Current Estimate

\$846,959

2. Pricing Adjustments

A. Annualization of FY 1990 Direct Pay Raise

42,293

1) Classified

(2,250)

2) Wage Board

1,755

B. FY 1991 Direct Pay Raise

1) Classified

(1,084)

2) Wage Board

1,033

51

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

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

Amounts

C. Civilian Personnel Compensation (Direct)	(722)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement system based on current experience, and increased Federal Employee Health Benefits due to rate increases.		
D. Morale, Welfare and Recreation Transfer - Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by October 1, 1990 requires additional O&MN funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service Status. Current reimbursement includes salary and the employer's portion of the FICA tax. The employer's portion of retirement contributions is borne by the NAF from centrally managed funds. After employee conversion, the O&MN account must assume full funding responsibility for the cost of retirement and health insurance premiums.		(31)
E. Stock Fund	(295) 1/	
1) Non-Fuel	295 1/	
F. Industrial Fund Rates	(5,613)	
G. Other Pricing Adjustments	(32,298)	
3. Functional Program Transfers		-103,693
A. Transfers in	(600)	
1) Inter-Appropriation	600	
a) Transfer of funding for technical management and contract administration workload at the SSP field activity, NAVPRO, Pittsfield, MA for support of second source selection for production of the PHALANX Close-In Weapons System. This effort was formerly funded by NAVSEASYSOM with SCN and VPN funds.		

1/ Stock Fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

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

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

B. Transfers out

1) Intra-Appropriation

a) Transfer of SUBASE Kings Bay to CINCLANT (-\$11,510); TRIREFFAC Kings Bay to CINCLANT (-\$55,279); TRIDENT Training Facility Kings Bay to CNET (-\$3,992); and TRIDENT program support to NAVSEA (-\$15,574).

b) Transfer of funds to Defense Mapping Agency for gravity mapping.

c) **Transfer of contract administration functions from SSP to Defense Logistics Agency. This is a Defense Management Review initiative to consolidate DOD Contract Defense Management functions.**

(-104, 293)
-86, 355

-\$8,320

-\$9,618

4. Program Increases

A. One Time FY 1991 costs

1) One additional workday of civilian employment in FY 1991.

B. Other Program Increases in FY 1991

- 1) Increased salaries, benefits, and travel costs to support additional personnel at the TRIDENT Refit Facility (TRF), TRIDENT Training Facility (TTF), and Strategic Weapons Facility (SWFLANT) at Kings Bay, GA. Salaries and benefits increase as TRF, TTF and SWFLANT civilian end strengths increase 159, 1, and 1 respectively. (\$7,186).

366

(157,637)
7,186

158,003

2) Operational and Engineering Support

a) Increase is required to fund for the collection and analysis of accuracy data generated during flight tests which begin in FY 1991. Funds are also provided for the first time to the Defense Mapping Agency for Gravity Mapping as directed by OSD.

b) Increases in necessary logistic support and repair equipment and components returned from additional deployed D-5 submarines.

(148,920)

20.563

20,147

Activity Group: Strategic Weapons Systems
 Budget Activity: 1 Strategic Forces

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

c) Increase required for performance evaluation to conduct initial D-5 flight test operations and begin data collection and analysis of flight test data.	44,023
d) Increase in resources is required to perform surveillance on D-5 by conducting service life evaluation on missiles returned from the operational environment.	6,639
e) Increase is required for reliability maintenance for the TRIDENT II (D-5) weapon system. This reflects both the increase in the number of operational submarines and shore facilities in FY 1991, and the effort to identify solutions to problems discovered during the initial operational years of a new weapons system to maintain readiness and reliability of that new weapon system.	47,473
f) Resources are required to begin advance planning for D-5 backfit efforts.	10,075
3) Missile Processing	1,040
a) An increase in contractor field engineering, contractor support, and other operating costs is required for the Strategic Weapons Facility, Atlantic in support of the TRIDENT II (D-5) Strategic Weapon System.	
4) Surface Support Ships	491
a) Increased funds are required to support AS-31 dockside selected restricted availability.	
5. Program Decreases	-23,643
A. Other Program Decreases in FY 1991	
1) Reduced operational and engineering Support for POSEIDON (C3)/TRIDENT (C4) Strategic Weapons Systems.	(-23,643)
2) Reduced training as the initial acquisition of training materials for TRIDENT II was completed in prior years.	-817
	-3,124

Activity Group: Strategic Weapons Systems		
Budget Activity: I Strategic Forces		<u>Amounts</u>
<u>B. Reconciliation of Increases and Decreases (Cont'd).</u>		
3)	Reductions to POSEIDON (C3) efforts in missile support contracts.	-840
4)	TRIDENT and Strategic Weapons Systems Support Outfitting, equipment installation and acceptance testing for the Kings Bay, GA facilities completed in prior years as well as reduced support for older weapons systems.	-18,666
5)	Personnel Annualization of FY 1990 Most Efficient Organization and contract savings plus additional savings.	-96
6)	Defense Management Review (DMR) initiative - Decrease attributable to improved managerial controls and procedures with regard to Contracted Advisory and Assistance Services.	-100
6. FY 1991 Current Estimate		\$919,919

Activity Group: Strategic Weapons Systems
Budget Activity: 1 Strategic Forces

III. Performance Criteria & Evaluation.

	FY 1989	FY 1990	FY 1991
A. OPERATIONAL SUPPORT (Deployed Shipmonths)			
SSBN (POSEIDON)	124	120	132
SSBN (C-4 BACKFIT)	130	144	144
SSBN (TRIDENT C-4)	96	96	96
SSBN (TRIDENT D-5)	-	10	28
TENDER Excludes AS-31 Support of SSNs.	34	36	36
B. MISSILE PROCESSING POSEIDON (C3) (POMFLANT) C-4 BACKFIT (C-4) (POMFLANT) TRIDENT (C-4) (SWFPAC) TRIDENT (D-5) (SWFLANT)	FY 1989 104 46 44 0	FY 1990 79 68 40 1	FY 1991 116 107 54 7
C. WEAPON SYSTEM OFFLINE SUPPORT (MONTHS) POSEIDON Overhauls C-4 BACKFIT Overhauls Tender Overhauls	FY 1989 43 14 2	FY 1990 18 0 0	FY 1991 0 0 4
D. OVERHAUL STARTS	FY 1989 0	FY 1990 0	FY 1991 0
E. TRIDENT REFITS Bangor (C-4) Kings Bay (D-5)	FY 1989 28 0	FY 1990 31 2	FY 1991 32 9

Activity Group: Strategic Weapons Systems
 Budget Activity: 1 Strategic Forces

IV. Personnel Summary.

<u>Endstrength</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
A. <u>MILITARY</u>			
Officer	1,503	1,787	691
Enlisted	252	302	176
	1,251	1,485	503
B. <u>CIVILIAN</u>	2,782	2,022	679
USDH*	2,782	2,022	679

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Space Systems Operations
Budget Activity: 1 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 is the naval component of the U.S. Space Command. NAVSPACECOM commands the operations of the Naval Space Surveillance System (NAVSPASUR) and the Navy Astronautics Group (NAVASTROGRU).

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, 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 (SPDATS). In the event of a failure at SSC, NAVSPASUR provides all support including command and control for each SPDAT sensor and maintains the space object catalog for the SSC. NAVSPASUR is also designated as the Alternate Space Defense Operations Center (ASDOC) for U.S. Space Command. This includes responsibilities for monitoring potential space threats and disseminating information to the National Command Authority (NCA) and space community; aiding in the protection and restoration of space capabilities; involvement with space system protection operation plans, and space control support activities.

Activity Group:
Space Systems Operations (Cont'd)

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

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 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 Interference (RFI). NAVASTROGRU is responsible for the Fleet Satellite Extremely High Frequency Program (FEP) and its operations centers (FEPOCs).

Additional NAVSPACECOM responsibilities include around-the-clock operational Fleet support and operational management of communications satellite capability for Fleet communications, operational management of Relocatable Over the Horizon Radar (ROTHR), and Tactical Exploitation of the National Capabilities (TENCAP) as well as support for several naval compartmented projects. All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Revised Pres Bud</u>	<u>Appro- priation</u>	<u>Current Estimate</u>
Naval Space Command Headquarters	5,649	4,621	4,614
Space System Product Management	13,386	14,579	15,338
Tracking, Telemetry and Control (TT&C) Operations	<u>8,987</u>	<u>6,390</u>	<u>5,700</u>
TOTAL - Space Systems Operation	28,022	25,590	25,652

Activity Group:
Space Systems Operations (Cont'd)

	<u>Amount</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1990 Current Estimate	\$25,738
2. Pricing Adjustments	1,024
A. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(125)
2) Wage Board	124
B. FY 1991 Direct Pay Raise	
1) Classified	1
2) Wage Board	(326)
C. Civilian Personnel Compensation (Direct)	325
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	1
2) (23)	(23)
23	23
D. Stock Fund	
1) Non-Fuel	(12)
E. Industrial Fund	12
F. Other Price Growth	1/
	(5)
	(533)
3. Functional Program Transfers	
A. Transfers Out	(-40)
1) Intra-Appropriation	-40
a) Functional Transfer from BA 1 (Naval Space Surveillance System) to BA 2 for the Relocatable Over the Horizon Radar program (-1E/S).	
	-40

1/ Stock fund pricing adjustments include the impact of the Defense Management Review Initiative to reduce supply system costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

Activity Group:
Space Systems Operations (Cont'd)

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

	Amount
4. Program Increases	
A. Annualization of FY 1990 Increases	
1) Full workyear costs for personnel increase in FY 1990 for staffing requirements for fleet support and U.S. Space Command missions.	(238)
	238
B. One-Time in FY 1991 costs	
1) One extra paid day in FY 1991	(53)
C. Other Program Increases	
1) Increase reflects hire of engineer for Fleet EHF Package Operations Center (FEPCO) (Navy Astronautics Group).	53
2) Defense Management Report (DMR) Initiative Civilianization of military space in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. Funds provide for the increase of 1 end strength for the development and implementation of life cycle software support for ASPADOC. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.	(54)
	36
	18
5. Program Decreases	
A. Annualization of FY 1990 Decreases	
1) This decrease reflects annualization of Congressional civilian personnel reductions in FY 1990. (-\$70K).	(-70)
	-70
B. Other Program Decreases	
1) Decrease for completion of initial software modifications to bring a portion of Naval Space Surveillance Center's (NAVSPASUR) operations center to State-of-the-art technology.	(-1,345)
	-44
	-1,415

Activity Group:
Space Systems Operations (Cont'd)

Amount

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

B. Other Program Decreases (Cont'd).

- 2) Reduction reflects decrease of support for two Scout Launch Vehicles
6. FY 1991 Current Estimate

-1,301

\$25,652

FY 1939	FY 1990	FY 1991
4	4	4

III. Performance Criteria.

A. NAVIGATION (Navy Navigation Satellite System)

1. Monitoring Sites
 - Prospect Harbor, ME
 - Rosemont, MN
 - Wahiawa, HI
 - Laguna Peak, CA
2. Satellite Configuration
3. Injection Success

B. SURVEILLANCE

1. Transmitter Sites
 - Lake Kickapoo, TX
 - Gila Lake, AZ
 - Jordan Lake, AL

2. Receiver Sites
 - Fort Stewart, GA
 - Silver Lake, MS
 - Red River, AK
 - Elephant Butte, NM
 - San Diego, CA
 - Hawkinsville, GA

3. Catalog Items

9,585	10,735	11,800
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Activity Group:
Space Systems Operations (Cont'd)

III. Performance Criteria (Cont'd).

C. SPATOPS Cost (\$000) (Space Training and Operations Procedures Standards)
 Naval Space Command is responsible for the development of Space Training and Operations Procedures Standards (SPATOPS) which establish doctrinal connectivity, operational relationships and management responsibilities for all newly acquired space systems. Funding for SPATOPS funding is required 18-24 months prior to IOC of each new space system.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	\$97	\$100	\$103

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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End Strength

A. Military	163	194	204
Officer	68	69	69
Enlisted	95	125	135
B. Civilian	301	315	316
USDB	301	315	316

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 1 - Strategic Forces

I. Description of Operations Financed.

Claims and Other Court Directed Activities is a new activity group comprised of programs which have been realigned from other budget activity groups that were less appropriate. The following programs are included in this activity group:

Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, or disposal of hazardous waste. Funding for this program is a result of realignment of funds from Base Operations Support and a centralized account previously budgeted under Central Supply and Maintenance (BA-7).

Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy arising from claims submitted under the Federal Employee Compensation Act (FECA). Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from July 1, 1987 through June 30, 1988. Funding for this program is a result of realignment of funds from a centralized account previously budgeted under Administrative and Associated Activities (BA-9).

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

Activity Group: Claims and Other Court Directed Activities (Cont'd)

II. Financial Summary.

A. Subactivity Group Breakout (Dollars in Thousands).

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres Budget	Appro- piation	
Hazardous Waste	0	0	0	2,313
Injury Compensation	0	0	0	1,383
Total	0	0	0	3,696

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	3,069
2. Pricing Adjustments	42
a. Other Pricing Adjustments	(42) 42
3. Program Increases	585
a. Other Program Growth in FY 1991	(585)
1. Additional funding required to meet rising costs as- sociated with new and definitive federal and local legislation limiting legally acceptable methods of removal and disposal of hazardous waste.	585
4. FY 1991 Current Estimate	3,696

III. Performance Criteria.

O&M,N (\$ in Thousands)	FY 1989	FY 1990	FY 1991
Hazardous Waste	0	1,686	2,313
Injury Compensation	0	1,383	1,383

IV. Personnel Summary.

There are no military or civilian personnel associated with this activity group.

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Ship Operations
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program provides a fleet of 35 Strategic submarines in FY 1991 as the launch platform for the undersea strategic missile system. The submarines, together with four submarine tenders, related service craft, and two 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 heating 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 - includes 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). The T-AKs provide regularly scheduled service to the FBM replenishment sites in Holy Loch, Scotland, Charleston, South Carolina and Kings Bay, Georgia.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

Activity Group:
FBM Ship Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

	FY 1990			FY 1991 Current Estimate
	FY 1989 Actual	Revised Pres. Budget	Appro- piation	
A. Sub-Activity Group Breakout				
Fuel	4,873	2,861	2,860	3,320
Utilities	7,261	7,345	7,328	6,616
Repair Parts	31,312	33,150	33,150	35,995
Other OPTAR	28,356	30,196	30,173	33,650
MSC Charter	29,505	25,430	25,430	15,290
Total Act. Group	101,307	98,982	98,941	94,871

Activity Group:
FBM Ship Operations (cont'd)

B. Reconciliation of Increases and Decreases-		Amount
1. FY 1990 Current Estimate		86,642
2. Pricing Adjustments		9,254
A. Stock Fund		
1) Fuel	(8,442) 1/	
2) Non-Fuel	543	
B. Industrial Fund	7,899	
C. Other Pricing	(399)	
	(413)	
3. Program Increases		2,617
A. Annualization of FY 1990 Increases	(1,530)	
1) Delivery of one new Trident II Submarine for which a full ship year of funding is required in FY 1991 (SSBN 736).	1,530	
B. Other Program Growth in FY 1991	(1,087)	
1) Delivery of one new construction Trident II submarine (SSBN 737).	517	
2) Phased purchase of special items required for SSBN and AS physical security programs, including non-intrusive hand-held security radios, ION track explosive detectors, office alarms, and ballistic vests.	570	
4. Program Decreases		-3,642
A. Annualization of FY 1990 decreases	(-1,645)	
1) Decrease in support for three Poseidon class submarines (SSBN's 622, 625 and 626) that begin inactivation in FY 1990.	-1,645	

1/ Stock Fund pricing adjustments include the impact of the Defense Management Review initiatives to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

Activity Group:
FBM Ship Operations (cont'd)

B. Other Program Decreases in FY 1991 (-1,997)
 1) Program reductions to purchased fuel -1,979
 and utilities and stock fund purchases
 to support increased funding for higher
 priority safety, firefighting, and physical
 security programs.
 2) Decrease in overtime for MSC charter units -18

5. FY 1991 Current Estimate 94,871

Activity Group:
FBM Ship Operations (cont'd)

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Ship Inventory	40	38	39
Conventional	4	4	4
Nuclear	36	34	35
Ship Years Supported			
Conventional	4	4	4
Nuclear	37.2	34.5	34.3
Ship Operating Months Supported	448	431	437
Conventional	48	42	39
Nuclear	400	389	398
Underway Steaming Hours	182,506	175,516	170,842
Conventional	3,221	2,042	1,964
Nuclear	179,285	173,474	168,878
Barrels of Fossil Fuel Required	178,498	121,386	117,981
MSC Charter Inventory	2	2	1/
Per Diem Days	1,095	730	730

1/ Nearly all of the fossil fuel funded in this budget activity is consumed by four submarine tenders that steam extensively inport in addition to their underway steaming requirements. In FY 1990 and FY 1991 these four tenders are scheduled for selected restricted availabilities (two each fiscal year). These availabilities will reduce their inport fuel and steaming hour requirements but will not affect their underway steaming hour requirements, which are driven by overseas deployment rotations and established underway training requirements for ships of this class.

Activity Group:
FHM Ship Operations (cont'd)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Military	17,024	17,534	17,717
Officer	<u>1,293</u>	<u>1,506</u>	<u>1,313</u>
Enlisted	15,731	16,278	16,404

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Fleet 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 the continental United States and overseas sites and for crew training, and use of the Atlantic Underwater Test and Evaluation Center (AUTEC).

The submarine squadron and group commander staff requirements are also included. The staffs' mission is to operationally direct and administer material and logistic support and TAD. The Polaris Material Offices (PMOs) provide focal points through which the Type Commanders can exercise material control and supply responsibilities for the complete FBM weapon system, ship and missile. Unique material support requirements exist because SSBNs conduct brief, intensive refits between extended deterrent patrols. Without the material support provided by the PMOs, SSBN refit completions would be delayed, causing the unacceptable extension of patrols and slippage of subsequent refit periods. Consequently, the Navy is able to adhere to the SSBN patrol cycle and carry out national strategic deterrence policy with the present size SSBN force. Funds requested represent the cost of civilian salaries, ADP, other contractual services, communications, equipment, and consumable supplies for the PMO staff.

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

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

Activity Group:
Fleet Command and Staff (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1989	Revised	FY 1990	FY 1991
		Pres Bud	Appropriation	Current Estimate
Ship Ops Administration	2,340	2,301	2,292	2,376
Staff Administration	4,920	4,621	4,536	5,657
Ship Operations TAD	6,357	6,497	6,497	6,546
Control System Readiness	7,262	7,904	7,901	8,358
<u>TOTAL-Activity Group</u>	20,879	21,323	21,226	22,937

		Activity Group:	
		Fleet Command and Staff	(cont'd)
B. Reconciliation of Increases and Decreases.		Amount	
1.	FY 1990 Current Estimate		21,229
2.	Pricing Adjustments		1,029
	A. Civilian Personnel Compensation (Direct)		
	1) Annualization of FY 1990 Pay Raise	(67)	
	a) Classified	(5)	
	2) FY 1991 Pay Raise	5	
	b) Classified	(17)	
	3) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience.	17	
	4) Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by October 1, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Status. Current reimbursement includes salary and the employers portion of the FICA tax. The employers portion of retirement contributions and insurance premiums is borne by the NAF from centrally managed funds. After employee conversion, the O&M,N account must assume full funding responsibility for the cost of retirement and health insurance premiums.	(2)	
		(43)	
	B. Stock Fund	(93)	1/
	1) Non-Fuel	93	
	C. Industrial Fund Rates	(633)	
	D. Other Pricing Adjustments	(236)	

1/ Stock Fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

	Activity Group: Fleet Command and Staff (cont'd)
3. Functional Transfers	
A. Transfers-In	
1) Intra-Appropriation	(891)
a) Transfer of the Staff Administration functions at the Submarine Base and TRIDENT Refit Facility, Kings Bay, GA from Strategic Weapons Systems.	891
4. Program Increases	96
A. One-Time FY 1991 Program Increases	(3)
1) One additional Civilian Personnel paid day.	3
B. Other Program Growth	(93)
1) Increase for physical security enhancements to improve staff security.	41
2) Increase in the Combat System Readiness analysis requirements for torpedo firings, and defensive weapon systems tests.	52
5. Program Decreases	-308
A. Other Program Decreases:	(-308)
1) Reduction in the maintenance training required by FBM crews in fire control systems, air conditioning plants and nuclear welding.	-224
2) Materials, supplies, and computer support for submarines squadrons and group commander staffs	-16
3) DOD Inspector General Initiative to reduce admin- istrative oversight (Van der Schaaf Study) results in the loss of 2 CIVPERS E/S and 2 workyears.	-65
4) Reduction in AUTEC contract support.	-3
6. FY 1991 Current Estimate	\$22,937

III. Performance Criteria.	FY 1989	Activity Group: Fleet Command and Staff (cont'd)	
		FY 1990	FY 1991
A. AUTEC/Combat System Support MK 48 Proficiency Firings Pre-CO MK 48 Firings	249 86	267 84	267 84
B. TRIDENT MK 48 Proficiency Firings	100	100	100
C. Per Diem Days	30,358	30,373	27,420
D. Number of Requisitions (Thousands)	628	570	683
E. Submarine Groups	4	4	4
F. Submarine Squadrons	4	4	4
G. FBM Submarines and Tenders Assigned	40	38	39

IV. Personnel Summary.

End Strength	FY 1989	FY 1990	FY 1991
A. Military	869	857	1,033
Officer	180	200	230
Enlisted	689	657	803
B. Civilian	19	13	22
USDA	19	13	22

Department of the Navy
Operation & 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 base communications, telecommunications centers supporting a base complex and base telephone, industrial security networks, paging networks, and other internal base communications systems such as two-way radios.
- 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, Station Hospitals, Medical and Dental Clinics, the administrative support of the Alcohol and Drug programs, and support for programs which focus on improving organizational and individual effectiveness.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
- 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 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. Funding for Hazardous Waste, previously included in this activity group, was transferred to a new activity group, Claims and Other Court Directed Activities, beginning in FY 1990.
 - 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.
 - Audiovisual - provides supplies and services required for audiovisual support.
 - Physical Security - provides shore base physical security.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1989 Actual	FY 1990			FY 1991 Budget Request
		Revised Pres. Budget	Appro- piation	Current Estimate	
Base Communications	4,365	5,238	5,168	4,995	4,493
Utility Operations	22,752	22,602	21,674	21,861	18,544
Personnel Operations	9,598	8,568	8,539	8,539	8,415
Base Operations, Mission	23,408	24,381	24,108	23,926	29,408
Ownership Operations	47,664	39,754	39,500	38,434	47,045
Total Activity Group	107,787	100,593	98,989	97,755	107,905

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1990 Current Estimates	97,755
2. Pricing Adjustments	
a. Civilian Personnel Compensation (Direct)	
1) FY 1991 Direct Pay Raise	
a) Classified	(1,284)
b) Wage Board	376
2) Annualization of FY 1990 direct Pay Raise	(296)
a) Classified	(80)
b) Wage Board	139
3) Increase reflects anticipated increased participation in the Federal Employee retirement System (FERS), based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(110)
	(29)
	641
	5,125

Activity Group: Base Operations (cont'd)

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

b. Stock Fund 1/	128
1) Fuel	(396)
2) Non-Fuel	279
c. Industrial Fund Rates	117
d. Other pricing adjustments	(27)
	(3,418)
	6,657

3. Functional Program Transfer

a. Transfer In	(13,133)
1) Intra-appropriation	
a) Transfer funds from Strategic Weapons to fully fund transfer of Kings Bay from Strategic Systems Programs to the Atlantic Fleet.	13,133
	(-6,476)
b. Transfers Out	
1) Intra-appropriation	
a) Transfer medical/dental clinics at Kings Bay to Budget Activity 8, Base Operations Support (+570), Station Hospitals and Medical Clinics (+3,033) and Dental Care Activities (+318).	-3,921
b) Transfer TRIDENT Training Facility to Budget Activity 8, Base Operations Support.	-2,500
c) Transfer Navy Legal Services Office Kings Bay to Budget Activity 9, Insurv, Legal & Admin Activities.	-55

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance to the Navy Stock Fund.

Activity Group: Base Operations (cont'd)

450

4. Program Increases

a. One Time Increase (38)

1) One additional civilian personnel work day. 38

b. Other program growth (412)

1) Funds the initial operating year of a Swimmer

Defense System as a part of the Waterside Security System to provide increased, integrated physical security at the Bangor Trident Submarine Base.

308

2) Defense Management Report (DMR) Initiative -

Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (+6 End Strength, +3 Workyears).

104

-2,082

5. Program Decreases

a. Other Program Decreases

1) Decrease reflects reduction in energy utilization through energy conservation.

-135

2) Decrease reflects further reductions in utilities by a 3 week reduction in the air conditioning season, stretch-out of funding for replacement Personnel Support Equipment, reduced support to galleys through reduction in waste, and management efficiencies resulting in reduced requirements for printing/reproduction, supplies and materials.

-1,947

107,905

6. FY 1991 Current Estimate

Activity Group: Base Operations (cont'd)

III. Performance Criteria.

	FY 1989	FY 1990	FY 1991
BASE OPERATIONS (\$000)	107,787	97,755	107,905
Operations of Utilities (\$000)	22,752	21,861	18,544
Total Energy Consumed(MBTU's)	3,992,672	4,449,773	4,140,087
Total Non-Energy Consumed (000 Gal)	1,052,004	1,451,540	1,494,687
Base Communications (\$000)	4,365	4,995	4,493
Number of Instruments	5,902	6,012	5,219
Number of Mainlines	3,379	3,603	3,578
Daily Average Msg Traffic	3,858	3,993	4,093
Personnel Operations (\$000)	9,598	8,539	8,415
Bachelor Housing (\$000)	1,277	1,350	1,411
No. of Officer Quarters	133	199	199
No. of Enlisted Quarters	2,482	2,558	2,638
Other Personnel Support (\$000)	4,505	3,882	2,820
Population Served, Total	62,760	63,503	64,239
(Military, E/S)	10,705	11,376	11,876
(Civ/Dep, E/S)	52,055	52,127	52,363
Morale, Welfare & Recreation (\$000)	3,816	3,307	4,184
Population Served, Total	78,001	80,859	82,540
(Military, E/S)	10,332	10,950	11,450
(Civ/Dep, E/S)	67,669	69,909	71,090
Base Operations, Mission (\$000)	23,408	23,926	29,408
Retail Supply Operations (\$000)	4,383	5,798	5,281
Line Items Carried	94	94	91
Receipts (000)	130	122	124
Issues (000)	159	148	150
Maintenance of Installation Equip (\$000)	292	786	743
No. of Service Craft, Total	0	0	12
Other Base Services (\$000)	18,733	17,342	23,384
No. of Motor Vehicles, Total	1,869	1,863	1,727
(Owned)	1,569	1,569	1,358
(Leased)	300	294	369

Activity Group: Base Operations (cont'd)

Ownership Operations (\$000)	47,664	38,434	47,045
Other Engineering Support (\$000)	20,520	19,468	20,961
Administration (\$000)	19,619	13,843	18,977
Number of Bases, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0

IV. Personnel Summary:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	736	768	746
Enlisted	79	96	93
	657	672	653
B. <u>Civilian</u>			
<u>USDH</u>	733	342	835

Department of the Navy
Operation & 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.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1989 Actual	FY 1990		FY 1991 Budget Request
		Revised Pres- Budget	Appro- priation	
Facilities Maintenance	37,664	30,029	29,902	35,230
Major Repair Projects	1,953	1,174	1,174	1,050
Minor Construction	5,741	3,165	3,165	2,530
Total Activity Group	45,358	34,368	34,241	38,810

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

	<u>Amount</u>
B. Reconciliation of Increases and Decreases.	
1. FY 1990 Current Estimate	40,119
2. Pricing Adjustments	1,737
a. Civilian Personnel Compensation (Direct)	
1) FY 1991 Direct Pay Raise	(76)
a) Classified	39
b) Wage Board	(19)
2) Annualization of FY 1990 Direct Pay Raise	(20)
a) Classified	13
b) Wage Board	(7)
3) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(6)
a) Stock Fund 1/	24
1) Fuel	(16)
2) Non-fuel	13
c. Industrial Fund Rates	3
d. Other Pricing Adjustments	(2)
	(1,643)
3. Functional Program Transfer	2,061
a. Transfer-In	
1) Intra-Appropriation	
a) Transfer from Strategic Weapons Systems to fund transfer of Kings Bay to the Atlantic Fleet.	2,725
b. Transfer-Out	
1) Intra-Appropriation	
a) Transfer Trident Training Facility at Kings Bay to Budget Activity 8 Maintenance of Real Property.	-664

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance to the Navy Stock Fund.

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

4. Program Decreases
 a. One Time FY 1990 costs -5,107
 1) Decrease for one-time FY 1990 backlog reduction effort. -5,107
 5. FY 1991 Current Estimate 38,810

III. Performance Criteria.

Maintenance of Real Property

Backlog, Maintenance/Repair (\$000)
 Total Building Square Feet (000)

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
48,000	55,000	55,000
7,918	8,110	8,328
<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>

IV. Personnel Summary:

End Strength (E/S)

A. Civilian
USDA

34	34	45
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Department of the Navy
Operations and Maintenance, Navy

Activity Group: Ship Maintenance
Budget Activity: I Strategic Forces

I. Description of Operations Financed

This program funds depot and intermediate level maintenance 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 Availabilities (RA/TA). A Restricted Availability 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 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, extended refit periods, repairs during post shakedown availabilities for new units and various other miscellaneous type repairs.

Fleet Modernization Program. 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 shipalt installation drawings 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. In FY 1990, the installation of equipment modernization is transferred to the Other Procurement, Navy (OPN) appropriation. This is consistent with the full funding methodology applicable to the acquisition of equipment, as well as Congressional direction in the FY 1990 DOD Appropriation Act.

Activity Group: Ship Maintenance (continued)

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. Intermediate Maintenance Activities 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 facilities at Bangor, Washington and Kings Bay, Georgia.

Technical and Engineering Programs provide necessary support for submarines and SONARS subjected to longer operational intervals by the Submarine Engineered Operating Cycle (SEOC) program, including acoustic trials.

Inactivations provides funds to refuel, dismantle and dispose of ballistic missile submarines for various reasons including compliance with prevailing arms limitation agreements.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

Ship Overhauls	FY 1989	Revised	FY 1990	FY 1991
	273	Pres Bud	Appropriation	Current Estimate
Restricted/Technical Availability	93,757	0	0	6,958
Fleet Modernization Program	22,746	160,161	147,456	156,022
Ship Intermediate Maintenance	101,241	21,273	0	0
SSBN Unique/Related Sonars	18,140	99,016	98,677	167,240
SUB Performance Monitor/Support	12,138	10,059	10,012	10,490
Inactivation of Ships	25,200	11,960	11,886	11,425
Maintenance Engineering	1,830	50,671	50,671	28,959
		2,663	2,663	1,758
Total Activity Group	275,325	355,803	321,365	382,852

Activity Group: Ship Maintenance (continued)

B. Reconciliation of Increases and Decreases

\$ in 000
\$317,900

1. FY 1990 Current Estimate

2. Price Adjustments

29,054

A. Annualization of FY 1990 Pay Raises

1. Classified

(391)
102

2. Wage Board

289

B. FY 1991 Direct Pay Raise

(952)

1. Classified

361

2. Wage Board

591

C. Civilian Personnel Compensation (Direct)

(1,247)

1,247

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

D. Stock Fund Rates

(7,491)

1. Non Fuel

7,491

E. Industrial Fund Rates

15,854

F. Other Pricing Adjustments

3,119

1/

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

50,650

3. Functional Program Transfers

(52,050)

A. Transfers In

1. Inter-Appropriation

50,040

a. Reflects transfer of support for the Ship Intermediate Maintenance Activity (SIMA) at Kings Bay, Georgia from the Strategic Weapons System activity group. Realigns funding responsibility to the fleet to coincide with assignment of operational responsibility of the TRIDENT Refit Facility (TRF) now that the TRF is a fully operational fleet command.

2,010

b. TRIDENT Intermediate Maintenance funding transfer from

Activity Group: Ship Maintenance (continued)

the Trident Mission Support activity group funding for management of the TRIDENT Planned Equipment Repair (TRIPER) program.

B. Transfers Out (-1,400)

1. Inter-Appropriation
 - a. Transfer of resources to other appropriations and accounts to reflects the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process.

-1,400

4. Program Increases

44,628

A. Other Program Increases in FY 1991

(44,628)
671

1. Increase reflects additional support on Sonar Systems for TRIDENT and POSEIDON submarines in Fleet Support Services; additional repairs due to higher repair rate of new ThinLine Array which is thinner and is more fragile than previous array and an additional installation. Support actions will be provided for BQR-23 sonar engineering changes.
2. Increase reflects additional assessment of Material Condition of hulls monitored; additional ADP software design and development; additional support for Test, Inspection and Maintenance Documentation; and an increase in the Extended Operating Cycle (ECC) maintenance planning for Submarine Pre-staged Assets and Repairable program and Ship-to-Ship Equipment Refurbishment and Test Program.
3. Increase reflects two additional hull disposals, five additional advance planning efforts, and two additional hull related environmental cleanings for PCBs.
4. Increase required for advance planning for USS OHIO (SSBN 726) overhaul.
5. Increase in other planned RA/TA for Trident submarines due to an increase of one Steam Generator Inspection at U.S. Pacific Fleet.
6. Increase in intermediate level maintenance to support periodic refurbishment and replacement of TRIDENT equipments, repairs to activity work and an increase in industrial plant equipment refurbishments.
7. Funding required for Service Craft overhauls as they increase

1,545

16,601

6,958

2,595

8,263

6,830

Activity Group: Ship Maintenance (continued)

- | | |
|--|-----|
| from 2 in FY 1990 to 8 in FY 1991. | |
| 8. Increase in requirement for repair of habitability improvement items on drydocks, tenders and tug boats as number of crafts requiring improvement increase from 8 in FY 1990 to 10 in FY 1991. | 434 |
| 9. Defense Management Report (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support type-functions can be performed by civilians as opposed to military. This results in an increase of 36 E/S and 18 WY's in the repair shops of Trident refit facilities, Bangor, Washington and Kings Bay, Georgia. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. | 731 |

5. Program Decreases

-59,350

A. Annualization of FY 1990 Decreases (-511)

- | | |
|--|-----------|
| 1. Annualization of the FY 1990 Civilian manpower reduction at Intermediate Maintenance Facilities to effect increased efficiencies ashore -25 E/S and -13 WYs. | (-58,869) |
| B. Other Program Decreases in FY 1991 | -1,020 |
| 1. Decrease reflects one less post overhaul SSBN acoustic trial. | -42,384 |
| 2. Decrease due to two less scheduled inactivations, one less concurrent reactor compartment disposal, and one less standalone reactor compartment disposal. | -541 |
| 3. Reflects reduction in number of TRIDENT Post Shakedown Availabilities (PSAs) from two in FY 1990 to one in FY 1991. | -1,334 |
| 4. Decrease in number of SSBN battery renewals from seven in FY 1990 to four in FY 1991. | -8,171 |
| 5. Reduction in work package requirement for SSBN's based on a change in the mix of docking and non-docking Selected Restricted Availabilities (SRAs) from FY 1990 to FY 1991, and projected costs on submarine tenders. | |

Activity Group: Ship Maintenance (continued)

6.	Reduction in requirements for steam generator inspections in the U.S. Atlantic Fleet, and other planned RA/TA and emergent repairs for SSBN's and AS's.	-3,659	
7.	Reduced program requirements at Trident Refit Facility based on excess inventories.	-393	
8.	Decrease in requirements for the amount of on-site support of SSBN unique and related Sonar training equipment located in New London.	-28	
9.	Civilian manpower reduction at Intermediate Maintenance Facilities to effect increased efficiencies ashore -23 E/S and -34 WYS.	-1,339	
6.	FY 1991 Current Estimate		\$382,852

Activity Group: Ship Maintenance (continued)

III. Performance Criteria and Evaluation:

A. Ship Overhauls

The following depicts the regular overhaul program for FY 1989 through FY 1991. No POSEIDON or TRIDENT overhauls are scheduled for FY 1989 through FY 1991. Although the overhaul is costed for the full term including advance preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate O&M,N expense fiscal year.

<u>Ship Type</u>	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
SSENs	0	0	0	0	0	0
Tenders	0	0	0	0	0	0
Advance Funding -	0	.3	0	0	0	6.5
AERP/PERA*	0	0	0	0	0	.5
Total	0	.3	0	0	0	7.0

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

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

<u>Ship Type</u>	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
Voyage Repairs	37	12.0	36	15.0	36	15.9
Battery Renewal		2.4		2.9		1.7
SRAs	3	29.6	8	88.6	8	88.2
Habitability		0.3		2.3		3.2
PSAs	0	0.0	2	1.0	1	0.5
Service Craft Overhaul	2	21.3	2	18.5	8	26.2
IDD	1	3.9	0	.0	0	.0
Misc. Avail.		24.2		19.1		20.3
Total		93.7		147.4		156.0

Activity Group: Ship Maintenance (continued)

C. Fleet Modernization Program

<u>FY 1989</u>	<u>IMPOSED</u> <u>REQMTS.</u>	<u>MISSION</u>	<u>C3</u>	<u>HM&E</u>	<u>SAFE</u> <u>& NAV</u>	<u>HAB</u> <u>& PERS</u>	<u>PROGRAM TOTAL</u> <u>SUPPORT \$</u>
SUBMARINES	0	1,834	1,551	2,889	130	0	8,103 14,507
FBM SUPPORT SHIPS	0	114	0	99	0	0	974 1,187
NUCLEAR ALTERATIONS	0	5,500	0	0	0	0	0 5,500
SEPARATE FUNDING	9	1,313	230	0	0	0	0 1,552
NET ADVANCE PLANNING							0
TOTAL FOR BA - 1	9	8,761	1,781	2,988	130	0	9,071 22,746
<u>FY 1990</u> *	0	0	0	0	0	0	0 0
<u>FY 1991</u> *	0	0	0	0	0	0	0 0

* Starting in FY 1990, funding for the Fleet Modernization Program has been transferred to the Other Procurement, Navy (OPN) appropriation.

Activity Group: Ship Maintenance (continued)

D. Ship 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 FBH submarine tenders and support for various related service craft, as follows:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Productive Manyears Available	1,677	1,748	1,848
Workload Manyears	2,084	2,016	2,051
Material Cost (\$000)	46,001	47,328	58,063
Contractor Industrial Support (\$000)	948	0	0
Triper Material (\$000)	14,925	8,646	15,782
Trident Refit Facility Operations (\$000)	39,367	40,942	93,395
Total	101,241	96,916	167,240

E. SSBN Unique and Related Sonars:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Fleet Support Services (No. of Sonar Sys)	211	192	192
Sonar Installations	6	0	0
Sonar Refurbishments	12	24	24
Repairs (No. of Sonars)	211	192	192
Site Support (Manyears)	3	3	3
Training Support (No. of Sites)	4	4	4

F. SSBN Ship System Maintenance Monitoring and Support Program

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Test, Inspection & Maintenance Documentation	21	30	31
Submarine Systems Performance Data Support (1)	21	30	31
Material Condition Assessment/Improvement (1)	21	30	31
Submarine Engineered Operating Cycle Maintenance Planning and Support (2)	54	38	39

Notes: (1) Number of ships monitored.
(2) Planning workyears

Activity Group: Ship Maintenance (continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	1	2	0
	0	0	2
	1	1	0
	1	1	1
	1	1	1
	2	2	7
	0	0	2

G. Inactivation of Ships

Number of Submarines Inactivating
 Number of Hull Disposals
 Reactor Compartment Disposals (concurrent)
 Reactor Compartment Disposals (standalone)
 Tow Preparations
 Advance Planning Efforts
 Environmental Cleaning

IV. Personnel Summary-

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	745	791	1,305
	39	41	81
	706	750	1,224
	1,054	1,106	1,961
	<u>1,054</u>	<u>1,106</u>	<u>1,961</u>

A. End Strength

1. Military
 Officer
 Enlisted
2. Civilian
 USDH

SUMMARY OF REQUIREMENTS BY ACTIVITY

Budget Activity 2: General Purpose Forces

	FY 1989			FY 1990			FY 1991		
	Personnel Mil	E/S Civ	O&M,N Funding	Personnel Mil	E/S Civ	O&M,N Funding	Personnel Mil	E/S Civ	O&M,N Funding
TACAIR/ASW Operations	44,233	315	1,409,284	44,512	321	1,389,292	44,818	374	1,565,090
Fleet Air Support	10,982	22	332,319	11,248	22	294,586	11,150	63	325,574
Ship Operations	187,144	0	1,852,547	200,781	0	1,809,023	194,795	0	1,829,578
Ship Maintenance	8,153	593	4,196,358	9,251	834	3,835,032	9,571	853	3,148,683
Combat Support Forces	10,577	190	98,490	11,190	193	90,647	11,386	205	97,864
Fleet Operations Support	4,938	106	379,029	5,141	634	458,209	5,343	731	507,035
Other Warfare Support	114	70	60,923	129	59	62,002	129	59	64,855
Fleet Air Training	16,792	318	378,095	16,763	380	408,787	16,710	338	470,151
Fleet Ship Training	2,540	99	47,803	2,320	104	42,239	2,303	102	45,201
Unified Commands	696	218	35,176	678	302	52,429	658	306	34,244
Fleet Command & Staff	10,963	1,400	115,899	11,026	1,336	103,259	10,877	1,369	109,998
Cruise Missile	0	0	114,023	0	0	110,041	0	0	124,352
Claims and Other Act.	0	0	0	0	52	60,872	0	52	63,426
Military Const. Support	0	0	0	0	0	0	0	0	12,858
Maint. of Real Property	533	2,370	478,835	542	2,052	416,887	548	2,073	531,959
Base Operations	28,587	22,084	1,407,475	28,993	21,605	1,424,748	28,605	22,561	1,526,467
Foreign Currency	0	0	102,814	0	0	0	0	0	0
Total BA-2	326,252	27,785	11,009,070	342,574	27,894	10,558,053	336,903	29,086	10,457,344

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: 2 (Two) - 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. In FY 1990, this program includes 478 general purpose ships and decreases to 465 in FY 1991. The average operating aircraft decrease from 3,432 in FY 1990 to 3,401 in FY 1991. In addition, this program provides funds for 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; the Caribbean, Central America and South America regions.

The General Purpose Naval Force is comprised of 465 units in FY 1991, including 14 aircraft carriers, 2 battleships, 158 surface combatants, 86 submarines, 62 amphibious force ships, 16 patrol boats and mine warfare ships, 59 combat logistic and 68 support force ships.

During FY 1991, the General Purpose Naval Force program supports the introduction of 17 new ships. Increases in the conventionally powered fleet include 4 AEGIS guided missile cruisers, 1 AEGIS guided missile destroyer, 1 oil and ammunition supply ship, 2 landing ship docks, 3 mine countermeasures ships, 2 towed array surveillance ships, and 2 fleet oilers. Increases to the nuclear powered fleet include 3 nuclear attack submarines of the Los Angeles class. The FY 1991 operating tempo is level for deployed and non-deployed forces at 50.5 and 29 days per quarter.

The General Purpose Forces flying hour program includes 904 thousand hours in FY 1991 to allow combat aircrews (both Navy and Marine Corps) to maintain proficiency to conduct operations at 87% Primary Mission Readiness (PMR), including 2% simulators. PMR represents the flying hours available to achieve and maintain aircrews qualified to perform their primary mission in assigned aircraft. The program includes 257 thousand hours in FY 1991 flying hours for aircrew training in the Fleet Readiness Squadrons (FRS) and 196 thousands hours for fleet air support operations.

Budget Activity 2 Summary (Continued)

The Ship Maintenance Program represents a major expense of this budget activity and provides for regular overhauls, restricted and technical availabilities, non-scheduled repairs, intermediate maintenance, berthing and messing, and technical support for the naval forces. Beginning in FY 1990, the installation funding for modernization of equipment has been transferred to the Other Procurement, Navy account. This is consistent with the full funding policies applicable to the acquisition of equipment, as well as Congressional direction in the FY 1990 DoD Appropriation Act. In addition, funding for the refueling overhaul of the USS ENTERPRISE (CVN-65) has been transferred to the Shipbuilding Conversion, Navy (SCN) appropriation. The \$3.5 billion budgeted in FY 1991 provides for major overhauls to 13 ships, including submarines, surface combatants, and amphibious ships. The trend of using fewer overhauls and more restricted and technical availabilities, which provides more frequent but shorter duration depot repair periods, continues through FY 1991. Also provided are voyage repair support to operating units; material required to perform prescribed intermediate level maintenance; technical support to monitor ships for which overhaul cycles have been extended under the Engineered Operating Cycle (EOC) program and required berthing and messing for crews during uninhabitable overhauls. The ship overhaul backlog in FY 1991 contains 2 hulls backlogged due to lack of repair funding.

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.

Funding is also included for Unified and Operational Commands, Special Combat Forces, Construction Battalion Operations, Fleet Electronic Command and Control, Undersea Surveillance, and Cruise Missile Support. Special Combat Support funding includes the operation of twelve additional Landing Craft Air Cushion (LCAC) craft in FY 1991. Fleet Electronic Command and Control in FY 1991 includes funding for one Relocatable Over the Horizon Radar (ROTHR) operational site. Undersea Surveillance includes funding for activation and operation of two additional TAGOS ships and related data extrapolation in FY 1991. Funding for Contractor Engineering Technical Services (CETS) and Navy Engineering Technical Services (NETS) are reflected in Fleet Operation Support for the first time in FY 1990. These funds were transferred from Budget Activity 7, Central Supply and Maintenance, to better align direct fleet costs.

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

Budget Activity 2 Summary (Continued)

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout	FY 1989 Actual	Revised Pres Budget	FY 1990		FY 1991 Current Estimate
			Appro- piation	Current Estimate	
TACAIR/ASW Operations	1,409,284	1,378,255	1,362,368	1,389,292	1,565,099
Fleet Air Support	332,319	320,770	320,389	294,586	325,574
Ship Operations	1,852,547	1,776,394	1,838,794	1,809,023	1,829,578
Ship Maintenance	4,196,358	4,804,455	3,859,048	3,835,032	3,148,683
Combat Support Forces	98,490	92,126	91,795	90,647	97,864
Fleet Operations Support	379,029	477,718	473,636	458,209	507,035
Other Warfare Support	60,923	63,612	63,229	62,002	64,855
Fleet Air Training	378,095	437,367	437,100	408,787	470,151
Fleet Ship Training	47,803	42,343	42,220	42,239	45,201
Unified Commands	35,176	31,823	31,451	52,429	34,244
Fleet Commands & Staff	115,899	96,303	95,292	103,259	109,996
Cruise Missile	114,023	115,888	115,456	110,041	124,352
Claims & Other Court Dir Act	0	0	0	60,872	63,426
Military Construction Support	0	0	0	0	12,858
Maintenance of Real Property	478,835	345,100	421,476	416,887	531,959
Base Operations	1,407,475	1,446,020	1,387,632	1,424,748	1,526,467
Foreign Currency	102,814	0	0	0	0
Total	11,009,070	11,428,174	10,539,886	10,558,055	10,457,344

Budget Activity 2 Summary (Continued)

B. Reconciliation of Increases and Decreases.

	<u>\$ in 000</u>
1. FY 1990 Revised President's Budget Request	11,428,174
2. Congressional Adjustments	-888,288
a. Steaming Days/OPTEMPO	78,000
b. USS Enterprise Refueling	-106,000
c. Backlog	190,000
d. Repair of USS Iowa	11,800
e. C3	-3,348
f. Household Goods Claims	-2,000
g. ADP Management	-8,198
h. A-76 Reviews	-12,880
i. Stock Fund Cash	-15,472
j. Real Property Maintenance	83,997
k. Modernization of Equipment Transfer	-1,013,300
l. Civilian Manpower	-4,582
m. SES Workyears	-104
n. Foreign Currency	-31,939
o. Base Operations	-15,129
p. Printing and Reproduction	-1,004
q. Teleconference Savings	-538
r. Unit Cost/Productivity	-28,856
s. Realignment Efficiencies	-8,735
3. FY 1990 Appropriation	10,539,886
4. General Provisions	-11,785
a. CAAS	-5,977
b. Force Structure	-5,808
5. Pricing Adjustments	17,433
a. Incremental FY 1990 Pay Raise (1.5%)	(4,929)
1) Classified	4,385
2) Wage Board	569
3) Foreign National Direct Hire	-25
b. Civilian Personnel Compensation (Direct)	(12,105)
c. Other Pricing Adjustments	(399)

Budget Activity 2 Summary (Continued)

6. Functional Program Transfers		
a. Transfer In	(60,872)	-65,163
1) Claims and Other Court Directed Activities	60,872	
b. Transfer Out	(-126,035)	
1) Ship Maintenance and Modernization	-110,761	
2) Base Operations	-15,274	
7. Program Increases		524,532
a. TACAIR/ASW Operations	(49,720)	
b. Fleet Air Support	(861)	
c. Ship Operations	(10,429)	
d. Ship Maintenance & Modernization	(354,449)	
e. Combat Support Forces	(3,327)	
f. Fleet Operations Support	(1,909)	
g. Other Warfare Support	(500)	
h. Fleet Air Training	(16,575)	
i. Unified Commands	(23,464)	
j. Fleet Commands & Staff	(8,078)	
k. Maintenance of Real Property	(3,418)	
l. Base Operations	(51,802)	
8. Program Decreases		-456,850
a. TACAIR/ASW Operations	(-22,954)	
b. Fleet Air Support	(-26,425)	
c. Ship Operations	(-39,899)	
d. Ship Maintenance & Modernization	(-276,462)	
e. Combat Support Forces	(-3,690)	
f. Fleet Operations Support	(-16,922)	
g. Other Warfare Support	(-1,715)	
h. Fleet Air Training	(-45,147)	
i. Fleet Ship Training	(-74)	
j. Unified Commands	(-2,511)	
k. Fleet Commands & Staff	(-1,479)	
l. Cruise Missile	(-4,552)	
m. Maintenance of Real Property	(-8,730)	
n. Base Operations	(-6,290)	
9. FY 1990 Current Estimate		10,558,053

Budget Activity 2 Summary (Continued)

1,030,452

10. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raise	(15,630)	
1) Classified	10,750	
2) Wage Board	1,343	
3) Foreign National Direct Hires	3,537	
b. FY 1991 Direct Pay Raises	(9,294)	
1) Classified	6,804	
2) Wage Board	2,151	
3) Foreign National Direct Hires	339	
c. Civilian Personnel Compensation (Direct)	(10,998)	
d. Stock Fund	(576,643)	
1) Fuel	203,110	
2) Non-Fuel	373,533	
e. Industrial Fund Rates	275,126	
f. Foreign National Indirect Hire	6,383	
g. Other Pricing Adjustments	136,378	
		1,270
11. Functional Program Transfers		
a. Transfers In	(19,927)	
1) Fleet Operations Support	359	
2) Fleet Commands & Staff	1,465	
3) Military Construction Support	12,863	
b. Transfers Out	(-18,657)	
1) Ship Maintenance & Modernization	-600	
2) Fleet Operations Support	-1,108	
3) Base Operations	-2,043	

Budget Activity 2 Summary (Continued)

978,677

12. Program Increases

- a. TACAIR/ASW Operations
- b. Fleet Air Support
- c. Ship Operations
- d. Ship Maintenance & Modernization
- e. Combat Support Forces
- f. Fleet Operations Support
- g. Other Warfare Support
- h. Fleet Air Training
- i. Fleet Ship Training
- j. Unified Commands
- k. Fleet Commands & Staff
- l. Cruise Missile
- m. Claims & Other Court Dir Act
- n. Maintenance of Real Property
- o. Base Operations

(103,880)
(8,683)
(59,184)
(546,114)
(6,086)
(53,841)
(2,332)
(20,754)
(1,355)
(3,193)
(2,166)
(12,550)
(541)
(101,535)
(56,363)

13. Program Decreases

- a. TACAIR/ASW Operations
- b. Fleet Air Support
- c. Ship Operations
- d. Ship Maintenance & Modernization
- e. Combat Support Forces
- f. Fleet Operations Support
- g. Other Warfare Support
- h. Fleet Air Training
- i. Fleet Ship Training
- j. Unified Commands
- k. Fleet Commands & Staff
- l. Cruise Missile
- m. Claims & Other Court Dir Act
- n. Military Construction Support
- o. Maintenance of Real Property
- p. Base Operations

(-163,434)
(-12,052)
(-275,930)
(-1,546,706)
(-6,774)
(-26,218)
(-2,100)
(-17,860)
(-837)
(-23,263)
(-1,992)
(-3,443)
(-178)
(-5)
(-4,360)
(-25,956)

-2,111,108

14. FY 1991 Current Estimate

10,457,344

Department of the Navy
Operation & Maintenance, Navy

Activity Group: TACAIR/ASW

Budget Activity: 2 - 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 Departments (AIMDs). This program funds the pay of civilian personnel and day-to-day operations at the AIMDs.

Primary Mission Readiness (PMR). The peacetime goal for PMR is 88%, including simulators. PMR is funded at 87%, which includes a 2% simulator contribution. Although PMR levels below the 88% goal result in less than optimum readiness, 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 level maintenance, squadron supplies, and aviation depot level repairables (AVDLRs).

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

II. Financial Summary (Dollars in Thousands).

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres Budget	Approp- riation	
A. Sub-Activity Group Breakout				
Aircraft Operations 1/	1,399,460	1,367,614	1,351,847	1,379,137
AIMD	9,824	10,641	10,521	10,155
To be Transferred from the				
DoD Drug Interdiction Account				
Total TACAIR/ASW	1,409,284	1,378,255	1,362,368	1,389,292
				-52,300
				1,565,099

1/ Includes \$56,500 thousand in FY 1990 Current Estimate for the DoD Drug Interdiction Program for OPTEMPO.

Activity Group: TACAIR/ASF (continued)

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	1,389,292	
2. Pricing Adjustments		
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(38)	
2) Wage Board	16	
3) Foreign National Direct	36	
b. FY 1991 Direct Pay Raises	-14	
1) Classified	(139)	
2) Wage Board	67	
3) Foreign National Direct	48	
c. Civilian Personnel Compensation	24	
1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(69)	
d. Stock Fund	69	
1) Fuel	(235,041)	
2) Non-Fuel	71,998	
e. Foreign National Indirect Hire	163,043	2/
f. Other Price Adjustments	(28)	
	(46)	
2/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.		
3. Program Increases		103,880
a. One-Time FY 1991 Costs	(24)	
1) Increase of one additional civilian personnel workday.		

B. Reconciliation of Increases and Decreases (Continued).

Activity Group: **TACAIR/ASV (continued)**

\$ in 000

b. Other Program Growth in FY 1991

- 1) Squadron Transitions. Increase to support training requirements for squadron transitions occurring in FY 1991 (new aircraft).

(103,856)
49,495

New A/C	Old A/C	Aircrews	Hours	Amount
AV-8B	A-4M	27	4,840	5,982
F/A-18C	A-7E, F/A-18A	62	16,310	34,581
SH-60F	SH-3H	20	6,580	3,290
P-3C	P-3B	11	5,389	5,642

- 2) Squadron Upgrades. Increase to support training requirements for squadron upgrades occurring in FY 1991 (new aircraft).

16,810

New A/C	Old A/C	Aircrews	Hours	Amount
S-3B	S-3A	17	5,737	10,681
SH-2G	SH-2F	5	1,142	1,014
OV-10D	OV-10A	7	2,143	1,635
AH-1T	AH-1W	13	4,163	3,480

- 3) SH-60B (LAMPS MK III). Increased training requirements of 5,589 hours for 17 additional aircrews required for LAMPS MK III squadrons.

4,102

- 4) F/A-18D (HORNET). Increase of 17 aircrew and 4,421 flying hours to fulfill training and operational requirements for under-the-weather attack, photo reconnaissance, and forward and tactical air control missions. The forward and tactical air control mission was previously performed by the A-4 squadron in Fleet Air Support.

9,339

- 5) Increase in AVDLR and maintenance costs as the S-3B aircraft and upgraded systems in the F/A-18C aircraft reach the Navy material support date (MSD).

23,223

B. Reconciliation of Increases and Decreases (Continued).\$ in 000

- 6) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (53 E/S, 27 W/Y)

887

4. Program Decreases

- a. One-Time FY 1991 Cost
- 1) Foreign National Indirect Hire Separation Liability
- b. Other Program Decreases in FY 1991
- 1) Squadron Transitions. Decrease in training requirements associated with squadron transitions occurring in FY 1991 (old aircraft).

-163,434

(-50)

-50

(-163,384)

-48,828

New A/C	Old A/C	Aircrews	Hours	Amount
AV-8B	A-4M	-13	-1,608	-1,791
F/A-18C	A-7E,F/A-18A	-67	-17,512	-33,314
SH-60F	SH-3H	-20	-6,578	-5,843
P-3C	P-3B	-11	-5,881	-7,880

- 2) Squadron Upgrades. Decrease in training requirements to support squadron upgrades occurring in FY 1991 (old aircraft).

-21,675

New A/C	Old A/C	Aircrews	Hours	Amount
S-3B	S-3A	-20	-6,227	-12,455
SH-2G	SH-2F	-9	-2,708	-3,317
OV-10D	OV-10A	-14	-3,383	-1,909
AH-1T	AH-1W	-13	-4,189	-3,994

Activity Group: TACAIR/ASW (continued)

B. Reconciliation of Increases and Decreases (Continued).

\$ in 000

- 3) Squadron Standdown. Decrease of 5,570 hours as the Marine Corps stands down an RF-4 squadron and transfers its A-6E aircraft to the Navy. -12,632
- 4) Aircrew Decreases. Decrease of 5,548 flying hours in aircrew training requirements for 23 aircrews in TACAIR squadrons. -19,324
- 5) Funding transferred to the DoD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material. -52,300
- 6) Decrease to reflect changes in the mix of squadron hours. -7,343
- 7) Decrease in staff hours due to standdown of CVW-10 and consolidation of MAG-12 and MAG-15 staffs. -1,282

5. FY 1991 Current Estimate

1,565,099

III. Performance Criteria.

Pursuant to House Report 100-563 of 5 April 1988, the performance criteria for aircraft operations is currently under review by the Department of Defense in an effort to develop readiness indicators to directly relate performance to budget requests. The Department of the Navy is conducting an evaluation of the determination of training requirements and development of readiness indicators, as well as contributing to an overall DoD study to develop objective linkage between flying hours and indicators of operational performance. It is anticipated that these readiness indicators will be reflected in the FY 1992/1993 President's Budget Request.

A. Aircraft Operations

	FY 1989			FY 1990			FY 1991		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
	2,316	938,247	1,402,369	2,274	941,571	1,379,137	2,244	939,287	1,605,810
Hours per A/C		405			414			419	
\$ per Hr			1,495			1,465			1,710

Note: FY 1991 includes \$52,300 thousand to be transferred from the DoD Drug Interdiction Account.

IV. Personnel Summary.

<u>End Strength</u>	FY 1989		FY 1990		FY 1991	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Current Estimate</u>	<u>Current Estimate</u>	<u>Current Estimate</u>	<u>Current Estimate</u>
<u>Military</u>						
Officer	44,233		44,512		44,818	
Enlisted	6,019		5,932		6,032	
	38,214		38,580		38,786	
<u>Civilian</u>						
USDH	315		321		374	
FNOH	204		210		274	
FNIH	83		83		72	
	28		28		28	

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Air Support
Budget Activity: 2 - 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:

Flying Hours. Provides flying hours for electronic warfare (EW) services, aggressor aircraft, ship and shorebased air logistic support, and special operational test and evaluation support. Funds requested include the cost of petroleum, oil, and lubricants (POL), organizational and intermediate level maintenance, squadron supplies, and aviation depot level repairables (AVDLRs).

Air TAD. Funds Temporary Additional Duty (TAD) requirements in support of operational missions of TACAIR/ASW and other support squadrons including transportation, per diem and miscellaneous expenses.

Other Aircraft Support. Provides support for operation and maintenance of training drones, Individual Material Readiness List (IMRL) requirements, range services, aircrew training programs, and transportation of squadron supplies/equipment during squadron rotations. Drone operations provide training and qualification in weapons firing against airborne maneuvering targets. IMRL funds are used to finance initial issue of ground support equipment used by aviation activities to perform organizational and intermediate levels of aircraft maintenance, and to support modified equipment or the introduction of new or additional aircraft or systems. All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Activity Group	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres Budget	Approp- riation	
Aircraft Operations	215,527	208,991	208,894	204,878
Air TAD	51,835	39,071	38,892	38,764
Other Aircraft Support	64,957	72,708	72,603	81,932
Total Fleet Air Support	332,319	320,770	320,389	325,574

B. Reconciliation of Increases and Decreases.

\$ in 000

1. FY 1990 Current Estimate		294,586
2. Pricing Adjustments		34,357
a. Annualization of FY 1990 Direct Pay Raises		
1) Classified	(4)	
b. FY 1991 Direct Pay Raises	4	
1) Classified	(26)	
c. Civilian Personnel Compensation (Direct)	26	
1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(7)	
d. Stock Fund	7	
1) Fuel	(30,384)	
2) Non-Fuel	8,317	
e. Industrial Fund Rates	22,067	1/
f. Other Price Adjustments	(1,316)	
	(2,620)	
1/ Stock fund pricing adjustments include the impact of the Defense Managerment Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.		
3. Program Increases		8,683
a. One-Time FY 1991 Costs	(8)	
1) One additional civilian personnel workday.	8	
b. Other Program Growth in FY 1991	(8,675)	
1) Initial issue requirements for VFA squadron for deployment onboard the LHD-1.	873	
2) Increase of 2,599 hours for the ES-3A beginning replacement of aging EA-3B aircraft.	1,697	
3) Net increase of 2,941 hours to reflect actual execution.	4,461	
4) Increase to reflect maintenance contract awards and priced options for C-12, C-9, A-4, T-34 and T-39 aircraft.	966	

\$ in 000

B. Reconciliation of Increases and Decreases.

- 5) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (41 E/S, 21 W/Y)

678

4. Program Decreases

a. Other Program Decreases in FY 1991

- 1) Reduction of 4,997 hours in USMC A-4 squadron associated with the introduction of the F/A-18D aircraft in TACAIR to fulfill the forward and tactical air control mission.
- 2) Decrease of 721 hours for EA-3B as ES-3A begins replacement of aging aircraft.
- 4) Decrease in operational mission support, commercial air services, transportation of equipment, and lease of ordnance ranges.
- 5) Reduction in aviation unit TAD deployments to range sites.
- 6) Defense Management Review (DMR) Initiative - Decrease attributable to improved managerial controls and procedures with regard to Contracted Advisory and Assistance Services.

-12,052

(12,052)

-5.873

-2.666

-2,960

-505

-48

5. FY 1991 Current Estimate

325,574

Activity Group: Fleet Air Support (Continued)

III. Performance Criteria.

A. Aircraft Operations

	FY 1989	FY 1990	FY 1991
	Average Operating Aircraft	Average Operating Aircraft	Average Operating Aircraft
	Flying Hours	Flying Hours	Flying Hours
	Cost (\$000)	Cost (\$000)	Cgst (\$000)
	<u>479</u>	<u>474</u>	<u>469</u>
	224,959	195,984	195,706
	<u>216,198</u>	<u>179,228</u>	<u>204,879</u>
Hours per A/C	470	413	417
\$ per Hr	961	916	1049
B. TAD Per Diem Days			
		FY 1989	FY 1990
		2,012,654	1,565,137
C. Special Assignment Airlift Mission (SAAM) Flying Hours		8,846	10,692
D. Units Receiving IMRL Items		335	336
E. Drones Maintained		611	611

IV. Personnel Summary.

End Strength

<u>Strength</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military	<u>10,982</u>	<u>11,248</u>	<u>11,150</u>
Officer	<u>1,300</u>	<u>1,472</u>	<u>1,449</u>
Enlisted	9,682	9,776	9,701
Civilian	<u>22</u>	<u>22</u>	<u>63</u>
USDH	<u>22</u>	<u>22</u>	<u>63</u>

Department of The Navy
Operation & Maintenance, Navy

Activity Group: General Purpose Ship Operations
Budget Activity: 2 - 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 465 units in FY 1991, including 14 aircraft carriers, 2 battleships, 158 surface combatants, 86 submarines, 62 amphibious force ships, 16 patrol and mine warfare ships, 59 combat logistic ships and 68 support force ships (including 20 towed array undersea surveillance ships (TAGOS) funded from within the Fleet Operations Support activity group). Funding provides fossil fuel, utilities, supplies and equipment (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 ship's, 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 Equipment (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 the ship's work force performs the repairs, and is directly related to the readiness of the operating units.

Activity Group: General Purpose Ship Operations (Continued)

Other Operating Target (OPTAR) funding includes administrative and housekeeping items; items having a limited life such as lubricants, boiler compound, and bilge cleaner; equipment items, such as damage control pumps and blowers; labor saving 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.

Leaseback (Charter) includes costs associated with leasing stores ships (TAFS) which provides 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 Logistics 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 via helicopters. Leaseback costs include maritime crew salaries, fuel ship repairs, supplies and equipment, conversion as applicable, and administrative expenses (including overtime). Other charter services include leased tanker support for forward deployed units, deep submergence support and lease the lease of commercial tugs.

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

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

Activity Group: General Purpose Ship Operations (Continued)

II. Financial Summary (Dollars in Thousands).

	FY 1990			FY 1991
	Revised	Appro-	Current	Current
	Pres.	priation	Estimate	Estimate
	Budget			
FY 1989				
Actual				
Fuel 1/	614,117	508,337	504,843	589,670
Utilities	190,597	206,768	206,758	198,960
Repair Parts 1/	448,351	479,964	476,137	506,133
Other OPTAR 1/	284,576	252,859	250,871	259,664
MSC Charter	338,781	304,536	287,319	329,817
Nuclear	49,494	86,330	83,095	82,345
Subtotal	1,925,916	1,838,794	1,809,023	1,966,589
Less Fuel Credits (-73,369)				
To be Transferred from the				
DoD Drug Interdiction Account				-137,011
Total	1,852,547	1,776,394	1,809,023	1,829,578

1/ Includes \$92,499 thousand in FY 1990 Current Estimate for the DoD Drug Interdiction Program for OPTEMPO and Demand Reduction.

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	\$ in 000
	1,809,023
2. Pricing Adjustments	237,301
a. Stock Fund	(198,459)
1) Fuel	94,587
2) Non-Fuel	103,872 1/
b. Industrial Fund	(25,316)
c. Other Pricing	(13,526)

1/ Stock Fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply system costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

Activity Group: General Purpose Ship Operations (Continued)

59,184

3. Program Increases

- a. Annualization of FY 1990 Increases
- 1) Phased delivery of 12 new ships in 1990 for which a full year of support is required in FY 1991 (1 CVN, 3 CG, 2 LSD, 3 MCM, 3 SSN).
 - 2) Phased delivery of two new TAO's in 1990 for which a full charter year is required in FY 1991 (TAO-194/197).

(28,529)
7,773

20,756

b. One-Time Costs FY 1991.

- 1) TAO-107 inactivation cost.
- 2) Pre-delivery costs for new construction Military Sealift Command (MSC) charter ships.

(3,742)
2952
788

c. Other Program Increases in FY 1991

- 1) Program increases for repair parts and other Operating Target (OTAR) support associated with the phased delivery of 13 new construction ships in FY 1991, including 1 AOE, 4 CG, 1 DDG, 2 LSD, 2 MCM, and 3 SSN and the return of one CV from the Service Life Extension Program (SLEP).
- 2) Program increase to support the delivery of TAO-191 and TAO-196 in FY 1991.
- 3) Increase in per diem day funding of the Indian Ocean readiness tanker to match projected FY 1991 operational requirements.
- 4) Increased support costs for commercial towing/tug services by other than Navy owned towing/tug assets.

(26,915)
12,090

13,267

1,534

24

-275,930

4. Program Decreases

- a. Annualization of FY 1990 Decreases
- 1) Reduction in Supply and Equipage support for the phased retirement of 27 ships (2 AO, 1 CV, 11 DDG, 3 LSD, 2 SS, 8 SSN) in FY 1990.
 - 2) Reduction in Supply and Equipage support for the transfer of 7 ships to the Navy Reserve in FY 1990.

(-19,546)
-13,499

-6,047

b. One-time FY 1990 Decreases

- 1) TAO-192 and TAO-191 predelivery costs.

(-5,863)
-473

1-2-22

Activity Group: General Purpose Ship Operations (Continued)

2) Deactivation costs for TAO-105 and TAO-109.	-5,390
c. Other Program Decreases in FY 1991.	(-250,521)
1) Reduction in Supply and Equipage support for the transfer of one CV to the Service Life Extension Program (SLEP) and the phased retirement of 22 ships (2 BB, 11 DDG, 1 SS, 8 SSN).	-32,722
2) Reduction in Supply and Equipage support for the transfer of 7 ships to the Naval Reserve.	-2,412
3) Two fewer nuclear cores to be returned for reprocessing by DOE in FY 1991.	-4,157
4) Program reductions to fuel and utilities due to requirement to support 18 fewer operating months (net) in FY 1991 (CV: -33 months, SSN: +51 months, other combatants: -36 months).	-32,586
5) Program decrease in per diem day funding associated with reduction in charter days for TAO-105, TAO-107 and TAO-109.	-6,286
6) Decrease in support for Atlantic Fleet Chartered Fleet Tug (TATF) services in Guantanamo Bay, Cuba.	-18
7) Reduction of USS ENTERPRISE funding support in OEM,N for supplies, equipage, fuel and utilities as she begins an SCN funded refueling overhaul in FY 1991.	-9,738
8) General decrease in support for material replacement items, such as mooring lines, life jackets, damage control equipment, repair parts, and direct turnover material used to perform corrective and preventative organizational level maintenance.	-25,019
9) Defense Management Report Initiative - supplies and equipage savings attributable to improved managerial controls and procedures with regard to Contracted Advisory and Assistance Services (CAAS).	-572
9) Funding transferred to the DoD Drug Interdiction and Counterdrug Activities account beginning in FY 1991. Program justification is included in the DoD Drug Interdiction and Counterdrug Activities backup material.	-137,011

5. FY 1991 Current Estimate

1,829,578

Activity Group: General Purpose Ship Operations (Continued)

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Ship Inventory	452	430	414
Ship Years Supported	455	440.8	420.4
Conventional	344.7	331.7	318.3
Nuclear	110.3	109.1	102.1
Ship Operating Months	4,363	4,396	4,378
Conventional	3,391.8	3,397	3,328
Nuclear	971.2	999	1,050
Average Number of Surface Ships deployed	85	81	80
Estimated Exercises to be Conducted	319	309	311
Major	7	7	6
Minor	312	302	305
Barrels of Fossil Fuel Required (000)	22,495	21,464	20,955
Underway Steaming Hours			
Conventional	799,773	759,879	739,294
Nuclear	266,938	260,513	251,935
Maintenance Manhours Required (000)	65,559	64,348	62,231
Maintenance Manhours Funded (000)	58,558	53,344	53,643
Nuclear Cores returned to be reprocessed/cost (\$M)	6 \$40,297	11 \$73,465	9 \$72,194

Activity Group: General Purpose Ship Operations (Continued)

Nuclear Material Consumption	9,197	9,629	10,151
Submarines (\$000)	5,814	5,763	6,883
Surface Ships (\$000)	3,383	3,866	3,168
Per Diem Days Chartered:	10,299	10,106	10,729
Active Fleet Support	9,710	9,349	10,194
Reduced Operating Schedule	589	757	535
Deep Submergence Support (Charter Unit)/(\$000)	2/5,834	2/5,383	2/5,251
Tanker Support for CVBG's (Charter Support) (\$000)	5,709	2,385	3,936
Amphibious/Console Support (Charter) (\$000)	950	795	789
Commercial Tug Time Charters (Charter Units)/ (\$000)	7/6,090	7/6,554	7/6,935

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military E/S	187,144	200,781	194,795
Officer	11,974	11,738	11,455
Enlisted	175,197	189,043	183,340

Department of the Navy
Operation and Maintenance, Navy

Activity Group: General Purpose Ship Maintenance
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This program funds depot and intermediate level maintenance and associated 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. Beginning in FY 1990, Submarine Depot Modernization Periods (DMP's) have been reclassified as overhauls instead of restricted availabilities due to costs, length, and complexity, and are now reflected in the number of ship overhauls units.

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

Fleet Modernization Program. The Fleet Modernization Program (FMP) for General Purpose forces is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats, improve capabilities, and comply with imposed requirements. Installation of improvements are programmed to coincide with equipment deliveries and ship availabilities. Funding includes cost of preliminary design, preparation of Shipalt Installation Drawings, installation of equipment and updating of ships records to reflect the installation. Alterations are authorized for a ship or ship type after it has been demonstrated that there is a need for the improvement and that the particular installation will accomplish that improvement. In FY 1990, the installation of equipment modernization is transferred to the Other Procurement, Navy (OPN) appropriation. This is consistent with the full funding methodology

Activity Group: General Purpose Ship Maintenance

applicable to the acquisition of equipment, as well as Congressional direction in the FY 1990 DOD Appropriation Act.

Berthing and Messing provides for operation and maintenance of 98 mobile berthing and messing facilities. Requirements for the craft are based on the need to accommodate shipboard personnel assigned to ships undergoing repair and alteration when ships are made uninhabitable due to shipwork. Any requirements which can not be met by use of the craft are fulfilled by the lease of berthing and messing facilities from commercial sources or government quarters. In addition, funding in this program finances overhaul, repair, and drydocking of afloat berthing and messing service craft.

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 Intermediate Maintenance Activities (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, repair small boats, repair service craft, and overhaul small boat engines. IMA boiler repair capability includes manufacturing casting sections, bending and installing tubes, and installing refractory. All afloat IMAs are assigned divers who scrub sea growth from ships and 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.

Inactivation of Ships provides for the inactivation and disposal of nuclear submarines and surface vessels according to established schedules. The program also supports temporary lay-up of submarines and surface ships. Costs of submarine inactivations include de-fueling, blanking of sea connections, removing hazardous materials and fluids, removing equipment and repair parts of immediate value to operating forces, and placing the ship in a safe condition until the final disposal method is determined.

Maintenance Improvement Support includes:

Surface Ship Maintenance and Performance Monitoring System which supports placing and maintaining various designated surface ship classes on engineered maintenance strategies, and for 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.

Activity Group: General Purpose Ship Maintenance

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

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

Acoustic Trials of submarines following an overhaul or depot modernization period and at the midpoint of each ship's operating cycle. These trials provide the basic data from which the noise baseline characteristics of each ship may be obtained. In addition, noise related problems are identified and corrective action is taken.

Planning and Engineering For Repair and Alterations for Submarines and Surface Ships.

The three Planning and Engineering for Repair and Alterations (PERA) detachments for surface ships and the Submarine Maintenance, Engineering, Planning and Procurement (SUBMEPP) detachment for submarines perform a myriad of engineering technical, and logistic tasks. These efforts transferred from Budget Activity 7, in FY 1990.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

Activity Group: General Purpose Ship Maintenance

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989	Revised Pres Bud	Appro- piation	Current Estimate	FY 1991 Current Estimate
Ship Overhauls	896,582	1,249,585	1,140,753	1,229,257	657,885
Restricted/Technical Availability	1,809,292	1,921,889	2,110,020	2,030,909	1,676,698
Fleet Modernization Program	994,205	1,013,322	0	0	0
Outfitting	7,894	8,818	8,785	8,809	9,115
Berthing & Messing	39,036	35,032	34,418	33,713	36,526
Ship Intermediate Maintenance	260,082	272,211	272,065	272,447	309,901
SUB Performance Monitoring	28,711	34,150	33,554	32,177	35,403
Inactivation of Ships	92,420	178,391	169,680	140,292	330,026
Surface Ship EOC	2,221	2,278	2,278	2,249	2,241
Intermediate Maintenance	18,006	15,284	14,993	13,911	16,452
Maintenance Engineering	13,615	21,567	21,306	21,868	22,837
Surface Ship Maintenance	34,294	32,798	32,164	30,426	31,727
Planning & Estimating	0	19,130	19,032	18,974	19,872
Total Activity Group	4,196,358	4,804,455	3,859,048	3,835,032	3,148,683

Activity Group: General Purpose Ship Maintenance

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate \$ in 000

2. Price Adjustments 3,835,032

A. Annualization of FY 1990 Pay Raises

1. Classified (241)
2. Wage Board 185

B. FY 1991 Direct Pay Raise

1. Classified 56
2. Wage Board (602)

C. Foreign National Direct Hire

1. Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience, and increased Federal Employee Health Benefits due to rate increase. 511
2. Stock Fund 52

D. Stock Fund

1. Fuel 39
2. Non Fuel (717)

E. Industrial Fund Rates

Other Pricing Adjustments 717
(32,713)
17
32,696 1/
(220,455)
(60,115)

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

3. Functional Transfers

A. Transfers Out

1. Intra-Appropriation

a) Transfer of resources to other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of comprise to the acquisition procurement process. Recent examinations by

-600

-600

Activity Group: General Purpose Ship Maintenance

the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.

546,114

4. Program Increases

- | | | |
|----|--|-----------|
| A. | One Time FY 1991 Increases | (1,227) |
| 1. | Increase for one time repair and maintenance of yard craft YTB 834 and YFN 1198. | 1,178 |
| 2. | One additional Civilian personnel workday in FY 1991. | 49 |
| B. | Other Program Increases in FY 1991 | (544,887) |
| 1. | Increase reflects continued data processing initiatives; increases Maintenance Engineering; additional Modernization Planning and Test Development; additional Submarine Ready Resource Material support; and increases in other field activity overhead support. | 200 |
| 2. | Increase is for an average grade salary adjustment at PERA CRUDES. | 6 |
| 3. | Increase reflects additional SSN submarines being monitored; Maintenance Management System has evolved from development and implementation to program maintenance. In the expanded Extended Submarine Engineered Operating Cycle program, new advance planning engineering and integrated Logistic Support efforts are required for the FY 1993 Depot Modernization periods for the SSN 719 and SSN 720 submarines with Electric Boat Division to configure Vertical Launch Systems (VLS). | 1,849 |
| 4. | Increase is due to the fact that the Maintenance Resource Management System (MRMS) will receive residual software maintenance support at additional SIMA sites and will be implemented at 3 sites. In the Support Test Equipment Engineering Program (STEEP), increase is for additional Test Program Set reproductions and an increase in effort in the Automatic Test Equipment Program Package Sets (ATE/TPS) In-Service Engineering Agent (ISEA) Training and Program Support. | 2,499 |

Activity Group: General Purpose Ship Maintenance

5. Increase reflects a full year's operating cost for the USN'S HAYES vice a half a year in FY 1990 and an additional 2 post overhaul acoustic trials.	2,858
6. Increase reflects the additional Availability Planning Months for Surface Ships.	583
7. Increase for 13 surface ship inactivations, including \$39 million for 2 battleships. In addition, this funds advance planning inactivation efforts associated with 2 Nuclear Cruisers and 3 DDG's.	55,070
8. Program increase is for three additional submarine inactivations with reactor compartment disposals, one inactivation without reactor compartment disposal, six hull disposals and six environmental cleanings.	158,784
9. Increase in Service Craft Regular Overhauls for the NR 1 refueling overhaul. The NR 1 is a o.e of a kind, nuclear powered deep-diving research submarine.	49,542
10. Increase in supplies and equipment repair and replacement required to sustain Shore Intermediate Maintenance Activity (SIMA) workload requirements.	696
11. Increase in Intermediate Maintenance Activity (IMA) funding to reduce IMA Backlog by 12 man-years.	794
12. Increase results from a change in the number and mix of ship types being overhauled and advance planning requirements between FY 1990 and FY 1991 as shown below:	236,121
Carriers	8,185
Cruisers	0
Cruisers (Nuclear)	3,938
Destroyers	+1
Amphibious Warfare	143,367
Advance Equipment Repair	735
Program/Planning and	+1
Engineering for Repair and	68,696
Alterations (AERP/PERA)	
	11,200
	236,121
13. Maintenance Engineering increase support for port engineering functions of the phased maintenance strategy.	343
14. Defense Management Review (DMR) Initiative - Civilianization of	246

Activity Group: General Purpose Ship Maintenance

military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support type-functions can be performed by civilians as opposed to military. This results in an increase of 15 E/S and 6 WY's in the repair shops of intermediate maintenance facilities. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account.

15. Increase results from the requirement for 3 additional Submarine Battery Renewals and a more expensive mix of Floating Drydock overhauls in FY 1991. 35,296

-1,546,706

5. Program Decreases

A. One-Time FY 1990 Costs

1. One Time decrease for repairs and maintenance of yard craft YFNB 41 and YFN 1253. (-997)
-997

B. Annualization of FY 1990 Decreases

1. Annualization of the FY 1990 Civilian manpower reduction at Intermediate Maintenance Facilities to effect increased efficiencies ashore -1 WY. (-31)
-31

C. Other Program Decreases in FY 1991

1. Decrease reflects reduced overhead support including ADP equipment purchases and travel at Planning and Engineering for Repairs and Alterations - Carriers (PERA CV). (-1,545,678)
-34

2. Decrease reflects reduced ADP systems capability to support planning efforts for availabilities at Planning and Engineering for Repairs and Alterations-Cruisers and Destroyers (PERA CRUDES). -175

3. Decrease reflects an average grade salary adjustment at Planning and Engineering for Repairs and Alterations - Combat Support Ships/Amphibious and Service Craft (PERA CSS/ASC). -6

4. Decrease in the Shore Intermediate Maintenance Activity (SIMA) program due to fewer expense equipments procured and installed and less SIMA site support required and a decrease in the the Support Test Equipment Engineering Program (STEEP) for development of 39 fewer Test Program

-1,271

Activity Group: General Purpose Ship Maintenance

Packages Sets; and reduced support for the Automatic Test Equipment Test Program Package Sets (ATE/TPS) Coordination Center.	-3,402
5. Decrease reflects the performing of three less mid-operating cycle trials; the completion of the transition of using the USNS HAYES vice the MONOB as an acoustical trail measuring platform. MONOB is to be used for half a year during FY 1990; and the transition of the east and west coast Acoustic Measurement Facilities toward operation and maintenance rather than installation efforts.	
6. Decrease reflects reduced corporate history maintenance strategies, less program implementation category updates, and a decrease in modernization engineering depot availability months.	-357
7. Decrease reflects 16 fewer final preparatory inactivation costs associated with the retirement of DYG's, Amphibio's ships and other inactivation advance planning efforts.	-8,129
8. Decrease reflects a reduction in advance planning efforts for future hull disposals and fewer standalone reactor compartment disposals.	-32,985
9. Decrease reflects reduced service craft support required in FY 1991 at the Naval Sea Systems Command.	-176
10. Decrease reflects less planned depot level maintenance work on the Moored Training Ship (MTS).	-367
11. Minor decrease in supply support required for daily operations at U.S. Atlantic Fleet.	-8
12. Decrease associated with miscellaneous Other Support primarily the result of a major Restricted Availability (RAV) for the FY 1990 USS CORAL SEA (CV-43) Inactivation.	-27,510
13. Decreased in funds required for emergent repairs due to a reduction in operating months from 2,561 to 2,473.	-8,494

Activity Group: General Purpose Ship Maintenance

14. Decrease results from a change in the number and mix of Scheduled Restricted and Technical (RA/TA) Availabilities between FY 1990 and FY 1991 as shown below:

-483,045

Phased Maintenance Avails.	-19	-201,221
Emergent Repair		-25,420
Post Shakedown Availabilities	-1	-436
Deep Submergence Vehicle Repair		-961
Decreased Habitability		-3,230
Other Planned RA/TA		-8,791
Selected Restricted Avails.	-20	-254,657
		<u>-483,045</u>

15. Decrease results from a change in the number and mix of ship types being overhauled between FY 1990 and FY 1991 as shown below:

-979,640

Carriers	-1	-301,439
Submarines	-3	-458,151
Cruisers	0	-280
Cruisers (Nuclear)	-1	-183,151
Destroyers	-1	-23,086
Small Auxiliaries	-2	-13,533
		<u>-979,640</u>

16. Reduced contractor services in support of automated data processing at U.S. Atlantic Fleet.

-79

10. FY 1991 Current Estimate 3,148,683

Activity Group: General Purpose Ship Maintenance

III. Performance Criteria.

A. Ship Overhauls: The following table depicts the regular overhaul program profile for fiscal years 1989 through 1991. Although the overhaul is costed for the full term including advance preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate O&MN expense fiscal year.

Type of Ship	FY 1989		FY 1990		FY 1991	
	# Ships	\$M	# Ships	\$M	# Ships	\$M
Carriers	0	0.0	1	276.7	0	0.0
Submarines (Nuclear) *	7	766.6	7	578.6	4	173.1
Cruiser/Destroyer/ Frigate	12	260.0	9	382.5	8	428.5
Amphibious	0	0.0	0	0.0	1	66.8
Auxiliary/Support	4	29.0	2	12.4	0	0.0
Total Inductions	23	1,055.6	19	1,250.2	13	668.4
Advance Funding		74.1		42.1		28.1
AERP/PERA **		4.6		8.0		20.0
Maintenance Carry Forward		(237.7)		(71.0)		(56.6)
Total Program		896.6		1,229.3		657.9

* FY 1990 and FY 1991 funding reflects the reclassification of Submarine Depot Modernization Periods (DMP's) as overhauls in lieu of RATA, due to costs, length and complexity.

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

Activity Group: General Purpose Ship Maintenance

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

	FY 1989		FY 1990		FY 1991	
Type of Repair	# Ships	\$M	# Ships	\$M	# Ships	\$M
Voyage Repair (months)	4,524	366.2	4,497	354.2	4,455	343.3
Battery Renewals	14	7.0	14	6.8	17	8.8
Interim Drydocking	2	3.5				
Selected Restricted Availability	95	668.1	110	851.5	90	660.6
Phased Maintenance Availability	69	407.3	64	529.8	45	362.5
Service Craft & Boats		37.8		71.9		138.7
Deep Submergence Vessels	6	9.9	6	9.9	6	9.7
Habitability		27.1		29.5		27.5
Miscellaneous Restricted Avails.		119.1		175.6		121.0
Depot Modernization Period **	5	162.3				
Post Shakedown Availability	8	1.0	9	1.7	11	4.6
Total *		1,809.3		2,030.9		1,676.7

* Slight variations due to rounding.

** FY 1990 and FY 1991 funding reflects the reclassification of Submarine Depot Modernization Periods (DMP's) as overhauls in lieu of RATA, due to costs, length and complexity.

Activity Group: General Purpose Ship Maintenance

C. Fleet Modernization Program

<u>FY 1989</u>	<u>IMPOSED REQMTS.</u>	<u>MISSION</u>	<u>C3</u>	<u>HM&E</u>	<u>SAFE & NAV</u>	<u>HAB & PERS</u>	<u>PROGRAM TOTAL SUPPORT \$</u>
CARRIERS	0	9,102	4,002	1,875	8,110	1,024	24,693 48,806
SUBMARINES	0	140,028	6,890	28,929	3,586	0	39,798 219,231
SUB SUPPORT SHIPS	0	457	1,322	242	0	0	420 2,441
CRUDE-MINE WARFARE	3,641	153,390	14,152	16,786	16,767	2,306	0 207,042
SERVICE SHIPS	351	15,069	3,263	2,409	24,085	3,033	85,559 133,769
AMPHIBIOUS SHIPS	2,371	24,386	6,291	539	25,117	0	17,242 75,946
FLOATING DRYDOCKS	0	0	0	0	0	0	20,049 20,049
NUCLEAR ALTERATIONS	0	145,823	0	0	0	0	0 145,823
SEPARATE FUNDING	1,488	78,272	21,253	1,143	22,421	29	13,892 138,498
NET ADVANCE PLANNING							2,600
TOTAL FOR BA-2	7,851	566,527	57,173	51,923	100,086	6,392	204,253 994,205
<u>FY 1990</u> *	0	0	0	0	0	0	0 0
<u>FY 1991</u> *	0	0	0	0	0	0	0 0

* Starting in FY 1990, funding for the Fleet Modernization Program has been transferred to the Other Procurement, Navy (OPN) appropriation.

Activity Group: General Purpose Ship Maintenance

D. Berthing and Messing

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Total # of crewmen requiring berthing and messing	38,915	38,109	38,628
Total # of ships supported	145	141	143

NOTE: Included in the totals of crewman and ships supported is a carry-over from ongoing availabilities started in previous fiscal years.

E. 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 man-hours 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 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Repair Department Support			
Productive Manyears Available	7,733	7,945	8,206
Material Cost (\$000)	199,839	194,625	234,434
Contract Support Manyears	479	545	462
Contract Industrial Support (\$000)	39,186	49,410	44,428
Shore Intermediate Maintenance			
Activity Administration Costs(\$000)	29,057	28,412	31,039

F. Inactivation of Ships

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Submarine Inactivations (COMNAVSEASYSOM)			
(# of Inactivations with Reactor Comp. Disposals)	1	1	4
(# of Inactivations without R. Compartments)	3	3	4
(# of Advance Plan Efforts)	8	30	21
(# of Standalone Reactor Disposals)	1	5	1
(# of Hull Disposals)	0	0	6
(# of Environmental Cleanings)	0	0	6
Surface Ship Inactivations			
	3	17	13

Activity Group: General Purpose Ship Maintenance

G. Maintenance Improvement 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.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Engineering Technical and Management Support *	933	889	940
Maintenance Planning *	933	889	940
Submarine System Performance Data Support and Material Condition Assessment **	81	74	81
ESEOC planning (\$000)	4,633	5,948	6,522

* Workload indicators are ship operating months supported.

** Workload indicators are number of SSN 637 and SSN 688 Class hulls monitored.

Surface Ship Maintenance and Performance Monitoring System (SSMPMS). 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 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Maintenance Improvement Prog. (ship classes)	8	8	8
Sys/Equip. Maint. Monitoring (ship classes)	4	4	4
Engineered Operating Cycle (ship classes)	12	9	9
ASMS/PSMS/Phased Maint. Program (ship classes)	22	22	22
LO-MIX Progressive Overhaul (# of ship classes)	4	4	4

Activity Group: General Purpose Ship Maintenance

H. Planning and Engineering for Repair and Alterations for Submarines and Surface Ships.

The three PERA detachments for surface ships and the Submarine Maintenance, Engineering, Planning and Procurement (SUBMEPP) detachment for submarines perform a myriad of engineering technical, and logistic tasks. These efforts transferred from PBD 022 in FY 1990.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
TOTAL PERA's and SUBMEPP	*	18,974	19,872

- 1) Submarine Maintenance Engineering, Planning, and Procurement (SUBMEPP).
SUBMEPP is a management engineering organization, under the cognizance of the Naval Sea Systems Command, whose objective is that of providing intensive management for the accomplishment of effective, efficient, orderly and timely ship overhauls. This is accomplished by the efficient use of management and engineering resources on high priority overhaul improvement programs to develop and use standard documentation methods and procedures throughout NAVSEA and its field activities. SUBMEPP receives reimbursable funding from the Type Commanders and other NAVSEA programs such as Fleet Modernization Program, Submarine Extended Operating Cycle, Trident, Advanced Equipment Repair Program (OPN effort), and Extended Submarine Engineered Operating Cycle (ESEOC).

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
TOTAL FUNDING SUBMEPP	*	8,534	9,132

- 2) Planning and Engineering for Repair and Alterations (PERA) for Surface Ships

There are PERA detachments for cruisers/destroyers (CRUDES), carriers (CV), combat support ships (CSS), and amphibious and service craft (ASC). The primary functions of PERAs are management support for availabilities, life cycle maintenance management and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. The dollars shown below fund only the overhead expenses at each facility.

PERA CRUDES	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
PERA CSS/ASC	*	4,493	4,557
PERA CV	*	3,189	3,333
	*	2,758	2,850

* Prior to FY 1990, effort funded in PBD 022.

Activity Group: General Purpose Ship Maintenance

IV. Personnel Summary.

A. End Strength

1. Military
Officer
Enlisted
2. Civilian
USDH
FNDB

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
8,153	9,251	9,571
214	237	246
7,939	9,014	9,325
593	834	853
526	754	773
67	80	80

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Combat Support Forces
Budget Activity: 2 - 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.

Seabee Operations. Funding requested provides for training, operational support, and camp maintenance for eight 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.

Combat Support Forces. Funding provides for trained special combat forces to deploy either aboard ship or to a forward base to conduct conventional warfare operations. Component commands that are funded under this program include Explosive Ordnance Disposal Groups, a airborne mine countermeasures squadron, the Naval Security Coordination Team (Anti-terrorist), the Naval Beach Group component commands (Beach Master Unit, Mobile Technical Unit, Amphibious Construction Battalion, Assault Craft Unit, and Naval Cargo Handling Battalion), and Landing Craft Air Cushion (LCAC) units. These units provide a wide range of highly important and specialized capabilities. Among other items, expenses include civilian personnel salaries, repair parts, equipment, maintenance, travel and transportation, communications, medical/dental material, fuel, contract services, facilities maintenance, and ADP support. Navy Seal Teams are no longer funded under this program.

Combat Craft Repair. Funds finance repairs to combatant craft consisting of various landing, mine countermeasures, and other special purpose 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.

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

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

	FY 1989 Actual	Revised Pres Bud	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Seabee Operations	38,184	34,499	34,389	33,810	31,826
Combat Support Forces	50,552	51,274	51,075	50,506	58,024
Combat Craft Repair	<u>9,754</u>	<u>6,353</u>	<u>6,331</u>	<u>6,331</u>	<u>8,014</u>
Total	98,490	92,126	91,795	90,647	97,864

B. Reconciliation of Increases and Decreases.

\$ in 000

1. FY 1990 Current Estimate

90,647

2. Pricing Adjustments

7,905

a. Civilian Personnel Compensation (Direct)

(246)

1) Annualization of FY 1990 Direct Pay Raise

(51)

a) Classified

45

b) Wage grade

6

2) FY 1991 Direct Pay Raise

(129)

a) Classified

125

b) Wage Grade

4

3) Increase reflects anticipated increased participation

(66)

in the Federal Employee Retirement System (FERS),

based on current experience, and increased Federal

Employee Health Benefits due to rate increases.

Activity Group: Combat Support Forces (Continued)

\$ in 000

B. Reconciliation of Increases and Decreases.

- b. Stock Fund
 - 1) Fuel (5,781)
 - 2) Non fuel 756

5,025 1/

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

- c. Industrial Fund Rates (656)
- d. Foreign National Indirect Hire (3)
- e. Other Pricing Adjustments (1,219)

6,086

3. Program Increases

- a. One time FY 1990 Costs (16)
 - 1) One additional civilian personnel workday in FY 1991. 16
- b. Other Program Growth in FY 1991 (6,070)
 - 1) Increase based on projected cyclic craft maintenance. 1,454
 - 2) Funds required to support 12 new Landing Craft Air Cushion (LCAC) vehicles requiring an increase in spares, repair parts and fuel consumption. 4,427
- 3) Defense Management Report (DMR) Initiative - 189
 - Civilianization of military spaces in support functions (12 E/S, 6 W/Y). Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. Conversions included positions in supply, administration, logistics and resource management in the Fleet Command & Staff Activity Group. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military.

Activity Group: Combat Support Forces (Continued)

B. Reconciliation of Increases and Decreases.

\$ in 000

4. Program Decreases		
a. Annualization of FY 1990 Decreases		
1) Civilian Manpower reduction (-1 W/Y).	(-764)	
2) Reduced contractor services (CAAS) for video support.	-30	
b. One-Time FY 1990 Costs	-734	
1) Completion of PIF project - Installation of Hagglund crane at Naval Reserve Cargo Handling Battalion, Cheatham Annex, VA.	(-423)	
c. Other Program Decreases in FY 1991	-423	
1) Reduction in fuel consumption by Combat Support Units due to a more conscious effort to conserve.	(-5,587)	
2) Reduction in transportation of Construction Battalions costs, and reduction in number of CB's deployed.	-737	
3) Decrease in spare parts, contract services, supplies, travel, facilities maintenance, and ADP support associated with Combat Support Units.	-3,262	
	-1,588	

-6,774

5. FY 1991 Current Estimate

97,864

III. Performance Criteria.

A. Construction Battalions			
Deployment Sites			
Rota	FY 1989 Planes Miles 13 104,776	FY 1990 Planes Miles 14 138,733	FY 1991 Planes Miles 17 142,946
Roosevelt Roads	8 34,023	11 37,823	28 124,544
Chinawa	14 148,673	14 182,791	14 91,207
Guam	18 181,981	21 237,398	10 113,566
Subic Bay	2 18,084	4 48,362	0 0
Sigonella	6 44,998	10 114,680	0 0
Deploy. for Training	10 43,673	8 37,504	8 37,504
Total	71 576,198	82 797,791	77 509,767

Activity Group: Combat Support Forces (Continued)

	FY 1989	FY 1990	FY 1991
B. <u>Combat Support Forces</u>			
Combat Support Forces Units	46	46	46
Service Craft Boats	370	377	382
Landing Craft Air Cushion	17	24	36
Explosive Ord. Disposal Team (Deployments)	68	68	68
C. <u>Combatant Craft Repair (S/# of OH)</u>			
LCU Landing Craft Utility	3,204	2	1,736
HSE Minesweeping Boat	459	2	2
YRST Yard Repair Salvage Tender	0	0	0
YDT Diving Tender	413	1	0
LCM Land Craft Mechanized	2,434	8	2,640
LCM/WB Land Craft Mechanized/Workboats	750	5	648
UB Utility Boat	0	0	4
SLWT Side Loadable Warming Tug	295	1	960
LCVP Land Craft Vehicle Pers.	73	1	3
PE Personnel Boat	150	1	
VB Workboat	1,976	312	2
RATA	9,754	899	1,706
Total		6,331	8,014
		20	19

IV. Personnel Summary.

	FY 1989	FY 1990	FY 1991
<u>End Strength (E/S)</u>			
Military	10,577	11,190	11,386
Officer	653	763	763
Enlisted	9,924	10,427	10,623
Civilian	190	193	205
USDH	184	187	199
FNDH	2	2	2
FNTH	4	4	4

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Fleet Operations Support
Budget Activity: 2 - General Forces

I. Description of Operations Financed.

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

Combat Systems Readiness. Includes expenses for personnel based at selected Naval Security Group sites to 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.

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.

Anti-Submarine Warfare Operations Centers (ASWOC). Includes expenses for sixteen 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 St. Indigos. 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; 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.

Undersea Surveillance (Fleets). 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. Operating expenses include civilian personnel, contractual services for repair, data processing, training, supplies, and operation of TAGOS ships.

Activity Group: Fleet Operations Support (Continued)

Undersea Surveillance (COMSPAWARESYS/COM). This program transferred from Budget Activity 7, Central Supply and Maintenance in FY 1989.

Sound Surveillance System (SOSUS) provides for the collection and processing of undersea acoustic data. SOSUS consist of cables connected to shore sites and shore processing equipment. This program maintains existing SOSUS against cable breaks and equipment breakdowns. Funding supports a significant inventory of expandable cable repair material. Maintenance of existing systems is accomplished by three cable ships required to provide continuous cable guard and repair services in the Atlantic and Pacific. In addition, a cable transporter and survey ship support the program. Deployments involve extensive oceanographic, hydrographic and acoustic surveys which pave the way for cable and array implantment. USN maintenance of SOSUS shore electronic systems hardware is augmented by American Telephone and Telegraph (AT&T) Resident Engineer Support (one of two engineers per site), configuration control support and Naval Electronic Systems Engineering Center maintenance of selected hardware, including maintenance of shipyard periods, shore and cable inspection/repair and refurbishment of shore electronic hardware.

Surveillance Towed Array Sensor System (SURTASS) provides for collection and processing of undersea acoustic data. It employs a passive hydrophone array towed by a dedicated surface ship, designated TAGOS, for data collection. A satellite relay is used to transmit acoustic data to a shore facility for processing and display. This program provides for operation and support of SURTASS systems (not including operation and maintenance of the TAGOS ships, which is a fleet responsibility). There is a large base of fixed costs which are not dependent on the number of ships operating during a given year, including computer software maintenance, engineering support, training facility operations, and minimum staffing at shore logistics support facilities. There are also costs which are related to ship operations but are incurred in advance of ship delivery, such as technician salaries during training. Other costs which are ship operations related vary not in a direct, linear way, but rather in a step function. This includes field support teams and staffing at array maintenance and logistics support facilities. Program costs which are directly dependent on the number of ship operating months include the salaries of contractor technicians who operate and maintain SURTASS equipment aboard TAGOS ships, replenishment and consumable items subsistence of shipboard technicians, engineering support of onboard equipment and Electromagnetic Interference surveys.

Ship Operation Electronic Warfare 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 enemy 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.

Activity Group: Fleet Operations Support (Continued)

Fleet Electronic Command and Control Systems. The Fleet Electronic Command and Control Systems Program funds a variety of subsystems; including expenses for hardware and software maintenance, site surveys, technical support services, and documentation for the Navy Command and Control Systems (NCCS), the Ocean Surveillance Information System, Navy World Wide Military Command and Control System (VVMCCS), Software Standardization, Tactical Flag Command Centers, and Over-the-Horizon targeting. Funding also provides for the replacement of shipboard VERDIN Very Low Frequency (VLF) receivers with the Compact VLF, Software and technical support services for Link 11 in support of Command, Control and Communication mission requirements, engineering and technical services for hardware and software, refurbishment of equipment, and life-cycle support for Special Electronic Warfare and Command. In addition funds finance control and communications counter-measures, the administration of communications functions including operation and maintenance of rapid communications systems, telegraph, administrative telephones and service, and the operation of message centers which provide communication interface with afloat units.

Contractor Engineering Technical Services (CETS). CETS services are provided to Fleet Type Commander maintenance personnel located at the organizational and intermediate levels of maintenance. CETS are used to elevate the technical skills of enlisted maintenance personnel to a point where they are capable of performing the maintenance of those weapons systems and equipment required for operational readiness. The CETS services are provided by Contractor Field Services (CFS) & Mobile Technical Unit (MOTU) representatives furnished by DOD contractors. These CFS representatives provide instruction, information and training in the installation, operation and maintenance of weapons systems, equipment and components. CETS funding is reflected in Fleet Operations Support for the first time in FY 1990. These funds were transferred from Budget Activity 7, Central Supply and Maintenance, to better align direct fleet costs.

Navy Engineering Technical Services Fleet Support (NETS). NETS are performed by civil service personnel that are centrally managed by NAVAIR and NAVSEA. NETS are civilian and service personnel who can perform the same technical mission as the CETS; but whereas a CETS is limited to supporting his given company's weapons system/products, NETS can and do support many weapon systems and products regardless of manufacturer. This provides increased flexibility by providing direct fleet support for older systems at a significantly lower cost. Funding for NETS is reflected in Fleet Operation Support for the first time in FY 1990. These funds were transferred from Budget Activity 7, Central Supply and Maintenance, to better align direct fleet costs.

Leased Communications provides data telecommunications circuitry for the collection, evaluation and dissemination of information concerning anti-submarine warfare.

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

Activity Group: Fleet Operations Support (Continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres Bud	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Combat Systems Readiness Ship - TAD	15,149	19,609	19,591	18,609	18,886
ASW Operations Centers	39,954	34,104	34,027	34,027	37,619
Undersea Surveillance	13,012	13,022	12,978	12,332	18,888
Leased Communications	231,286	239,633	239,621	229,557	258,866
Electronic Command & Control	5,121	5,148	5,148	5,148	5,294
Ship Operations EW Support	69,628	83,456	80,596	77,030	84,105
NETS Direct Fleet Support	4,879	6,182	6,140	6,022	6,373
CETS MOTU Support	0	34,628	34,314	34,071	36,126
	0	41,936	41,821	41,413	40,878
Total	379,029	477,718	473,636	458,209	507,035

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		458,209
2. Pricing Adjustments		
a. Civilian Personnel Compensation (Direct)		
1) Annualization of FY 1990 Direct Pay Raise		21,952
a) Classified	(1,191)	
2) FY 1991 Direct Pay Raise		
a) Classified	300	
3) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience, and increased Federal Employee Health Benefits due to rate increases.	713	
	157	

Activity Group: Fleet Operations Support (Continued)

4) Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by October 1, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Status. Current reimbursement includes salary and the employers portion of the FICA tax. The employers portion of retirement contributions and insurance premiums is borne by the NAF from centrally managed funds. After employee conversion, the O&M,N account must assume full funding responsibility for the cost of retirement and health insurance premiums.	21
b. Stock Fund	(1,670)
1) Fuel	22
2) Non Fuel	1,648 1/
c. Industrial Fund	(7,108)
d. Other Pricing Adjustments	(11,983)
1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.	-749
3. Functional Program Transfers	(359)
a. Transfers-In	319
1) Intra-Appropriation	
a) Transfer of funds to support Temporary Duty Instruction (TEMDUINS) for students ordered for Cryptologic Division Officer Course (CDOC) training from Budget Activity 8, Training, Medical and Other Personnel Support.	
b) Transfer of one civilian E/S for support of Relocatable Over the Horizon (ROTHR) program from Budget Activity 1, Strategic Forces (includes one W/Y).	40

Activity Group: Fleet Operations Support (Continued)

b. Transfers Out			
1) Intra-Appropriation		(-1,108)	
a) Transfer of Navy Command and Control Systems (NCCS) support functions to the Fleet Commands and Staff Activity Group.		-1,008	
2) Inter-Appropriation			
a) Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.		-100	
4. Program Increases			53,841
a. Annualization of FY 1990 Increases		(8,121)	
1) Annualization of funding increase for Surface Ship personnel assigned to Staten Island, NY. Increase required since the facilities near the homeport are inadequate.		191	
2) Annualization of TAGOS per diem day operation costs for ships beginning operations in FY 1990 (+536 per diem days: TAGOS 12 Bold - +92 days TAGOS 17 Tenacious - +169 days TAGOS 18 Relentless - +275 days		3,730	
3) Full workyear cost for personnel increases in FY 1990.		104	
4) Full workyear cost for contracted support for operation and maintenance of the ROTH system in Amchitka, AK.		4,066	
5) Increase for total cost for full year crew deployments and in-service engineering support for ROTH operations in Amchitka, AK.		30	

Activity Group: Fleet Operations Support (Continued)

b.	One-time costs in FY 1991	(2,240)
1)	Additional civilian personnel workday	94
2)	Increase to support the activation of TAGOS 19 Victorious and TAGOS 20 Able.	1,917
3)	One-time cost for supplies and equipment for ROTHER detachments in Guam and Tinian.	229
c.	Other Program Growth in FY 1991	(43,480)
1)	Increase in per diem days for TAGOS 19 Victorious beginning operations in FY 1991 (+128 per diem days).	1,588
2)	Increase reflects staging of additional AN/SLQ-49 decoy systems and additional Quick Reaction Capability support.	94
3)	Increase reflects additional Navy Engineering Technical Services (NETS) on-site contractor assistance.	773
4)	Increase reflects additional Contractor Engineering Technical Services (CETS) on-site contractor assistance for patrol, anti-submarine, and command and control efforts.	677
5)	Sound Surveillance System (SOSUS) and Surveillance Direction System (SDS) increase in FY 1991 Classified Projects.	4,787
6)	Sound Surveillance System (SOSUS) increase in installation, maintenance, system engineering, and cable inspection/repair as operations increase.	3,963
7)	Surveillance Towed Array Sensor System (SURTASS) implementation of communications upgrade (including UHF secure voice, on-board analysis capability, and mission analysis introduction to evaluate direct battle group support), and implementation of software changes for the Associated Support Mission Upgrade.	1,269

Activity Group: Fleet Operations Support (Continued)

- | | | |
|-----|---|-------|
| 8) | Surveillance Towed Array Sensor System (SURTASS) increase associated with the 664 additional days of TAGOS operations. As operations increase additional funds are required for additional ship technicians, additional manpower at Array Maintenance Facilities, additional field support, additional engineering support of onboard equipment, and additional Electronic Magnetic Interference surveys. | 2,251 |
| 9) | Surveillance Towed Array Sensor System (SURTASS) increase in FY 1991 Classified Projects. | 2,941 |
| 10) | Increase required to provides an Electronic Warfare (EW) flagging capability for Fleet EW Systems | 257 |
| 11) | Anti-Submarine Warfare Operations Center (ASWOC) increase provides for C3 upgrade which will modernize message and data processing capabilities at ASWOC sites in order to support simultaneous aircraft missions, improve interface with Navy Command and Control Systems Ashore (NCCS-A) theater data bases, improve interpretability with NATO forces and support of new aircraft capabilities. Funds also include advance planning for Initial Operating Capability (IOC) of ASWOC C3 upgrade in FY 1993. | 2,851 |
| 12) | Increase required for Tactical Command Systems which will provide ASWOC updates to existing baseline systems to sustain interoperability with new aircraft capabilities, replace obsolete equipment, provide on site technical support to all 20 ASWOC worldwide sites, and software updates between ASWOC and P-3, S-3A and NATO Patrol Aircraft. | 3,407 |
| 13) | Increase in Temporary Additional Duty (TAD) funding for surface ship personnel assigned to various new gulf coast homeports. Facilities near new home port are not adequate to accomplish required training. | 745 |

Activity Group: Fleet Operations Support (Continued)

- | | | |
|-----|---|-------|
| 14) | Increased contractor support for the Radius Orange program. | 96 |
| 15) | Increase in Naval Research Laboratory (NRL) services to support Submarine navigation/sonar/acoustic testing and analysis. | 471 |
| 16) | Increase in supplies/materials and contract services for Tactical ASW and Oceanographic data support in SOSUS stations. | 263 |
| 17) | Increase reflects maintenance on the piers at St. Helena, VA and repair and on-call engineering services for SURTASS shipboard and shore equipment. | 1,593 |
| 18) | Navy Command and Control Systems (NCCS). Increase of computer hardware and software maintenance and ILS efforts (includes thirteen work years) to implement the FY 1991 Baseline Software maintenance releases to support interface requirements between the Shore Targeting Terminal (STT)/Satellite Information Exchange (SSIXS) and Automatic Digital Network (AUTODIN); increase to implement software efforts to allow Navy Worldwide Military Command and Control System (NWMCCS) Software Standardization (NWSS) interface with the Interservice Agency Automated Message Processing Exchange, and process Joint Interoperability of Tactical Command and Control Systems (JINTACCS) messages without the JINTACCS Translator Unit (JTU); and increase to implement software modifications to allow utilization of upgraded hardware at NCCS Baseline sites. | 2,714 |
| 19) | Operation Support System (OSS). Increase to support hardware and software maintenance, Integrated Logistics Support (ILS) requirements, and management support for newly installed hardware. | 195 |

Activity Group: Fleet Operations Support (Continued)

20)	Formatted Message Origination System (FMOS). Increase to support the Navy portion of the Joint Automated Message Preparation System (JAMPS) maintenance and verification efforts required by JCS.	235
21)	Relocatable Over the Horizon Radar (ROTHR). a) Increase in software support for ROTHR as support transitions from contracted to in-house support by the Naval Electronics Systems Engineering Center (NESEC), Portsmouth. Support includes processing of software maintenance actions, incorporating engineering software firmware changes, and maintaining full software configuration status accounting. b) Increase for on-site support to install and maintain test equipment configuration for ROTHR subsystems to enable NESEC Portsmouth to provide software support. c) Increase of 1.5 additional site survey, one additional environmental assessments, and 2.5 design reviews for future ROTHR sites. d) Increase in In-Service Engineering Support reflects a fully operational system for the full year. e) Increase in technical support for deployment and training sites reflects a fully operational system for one year.	3,207
22)	LINK 11. Increase to provide hardware and software engineering support.	289
23)	Command and Control Processor (C2P). Increase in the C2P software support activity for software support to meet full life cycle costs in FY 1991.	629
24)	Joint Tactical Information Distribution System (JTIDS). Increase in documentation efforts to provide software engineering and logistics support.	1,144
25)	Over the Horizon Targeting (OTH-T). Increase in engineering support, data analyses and integration for eight fleet exercises and twelve test launches.	800
		103
		510
		389
		286

Activity Group: Fleet Operations Support (Continued)

26)	Tactical Data Information Exchange Subsystem (TADIX). New start for TADIX/BRAVO program management support for logistics support and technology sharing/util- ization for interfacing with the existing TADIX program.	1,702
27)	Increase of civilian personnel (6 E/S and 3 W/Y) at the Fleet Surveillance Support Command for support of operational requirements of deploying ROTH- systems.	95
28)	Increased support for theater Navy Mobile Communications Vans, chiefly repair parts replacements for vans which have been in-theater for approximately three years for deployment/redeployment to meet exercise requirements.	77
29)	Increase in operational/readiness travel for Ship TAD and Undersea Surveillance.	1,042
30)	Increase in Military Sealift Command (MSC) Cargo Transportation of Ashore Mobile Contingency Communications (AMCC) Vans and National Command and Communications System (NCCS) Ops Contract Support.	42
31)	Conversion of Morale, Welfare and Recreation Non- Appropriated Fund (MWR NAF) positions to Appropriated Fund.	137
32)	Increase for a legislation authorizing payment for travel for crew members during ship construction.	949
33)	Increase for a legislation authorizing reimbursement of parking fees, ferry fares, bridge, road, and tunnel costs to military members while traveling on official orders at temporary duty sites when privately owned conveyance is more advantageous to the government.	20
34)	Ship Operations Electronic Warfare Support- Increase reflects one additional security signal for an In-Service Engineering Agent (ISEA).	27

Activity Group: Fleet Operations Support (Continued)

35) Defense Management Review (DMR) Initiative -	862	
Civilianization of military spaces in support		
functions (61 E/S, 31 W/Y). Planned substitution of		
civilian manpower for military manpower in positions		
which do not specifically require a military incumbent.		
On the average, a civilian work force is less costly		
than a military work force, and overhead support-type		
functions can be performed by civilians as opposed		
to military.		
5. Program Decreases		-26,218
a. Annualization of FY 1990 Decreases		
1) Civilian manpower and Force Structure reductions	(-214)	
initiated in FY 1990 as a result of Congressional	-214	
direction.		
b. One time FY 1990 Costs		
1) Decrease in TAGOS activation costs for work accomplished	(-4,603)	
in FY 1990 on TAGOS 12 Bold, TAGOS 17 Tenacious and	-1,958	
TAGOS 18 Relentless.		
2) Decrease for deactivation of USNS MIZAR.	-852	
3) Electronic Command and Control- Decrease represents the	-210	
cessation of the Productivity Investment Funding		
program (PIF).		
4) Decrease for the restoration of consumable items (anchor	-1,180	
chains, rope and buoys) to required levels to support		
cable laying operations.		
5) Decrease for repair/renovation to Fast-Time Analyzer (FTA).	-403	

Activity Group: Fleet Operations Support (Continued)

c. Other Program Decreases in FY 1991		
1) Reduced Contractor Engineering Technical Services (CETS) for fighter, patrol and electronic warfare aircraft and reduced weapons and maintenance support reviews.	(-21,401) -2,911	
2) Electronic Warfare Operations Center reduction in Signal Security In Service Engineering Agent and hardware and software support for Signal Security Systems, and reduction in on-site operation support and management technical services associated with system installations.		-238
3) Decrease in requirement for MK-48 proficiency firings.		-528
4) Decrease in spare parts support required for support equipment used to collect Anti-Submarine Warfare oceanographic and acoustic data.		-691
5) Decrease in Ship operations Electronic Warfare direct support augmentations of the Fleet Commander in Chiefs (FLTCINCS).		-348
6) Elimination of support for the Cryptologic Field Trainer.		-123

Activity Group: Fleet Operations Support (Continued)

7) Elimination of software support for Mobile Systems Technical Data Facility provided by NAVSECGRUACT Pensacola.	-250
8) Decreased maintenance support for tactical carry-on equipment and prior year cryptologic equipment procurement.	-131
9) Reduction in support to field sites in Temporary Additional Duty (TAD) for fleet scheduled Telephone Monitoring advice and assistance training and briefing aids, and Signal Security afloat operations.	-97
10) Unexpended Balance. A pricing adjustment as a result of prior year execution, which reflect management efficiencies.	-151
11) Decrease in prime engineering services for Undersea Surveillance projects.	-2,124
12) Surveillance Direction System- Decrease in Communication system support, track system support, and management system engineering and integration support.	-1,863
13) Tactical Flag and Command Center (TFCC). Decrease reflects reduction in management support and software modifications.	-214
14) Ocean Surveillance Information System (OSIS). Reflects reduction of technical support associated with computer software, on-site operations support, management/ technical services dealing with ILS documentation, and management/technical services associated with hardware installation site preparation.	-2,670

Activity Group: Fleet Operations Support (Continued)

15)	National Command and Control System (NCCS) Ashore Maritime Defense Zone (MDZ). Site installations deferred until 1992.	-129
16)	NCCS- Reflects decreased efforts in Installation Technical services.	-98
17)	Interim Command and Control System (ICCS). Decrease reflects a reduction of three installations in FY 1991.	-1,095
18)	JINTACCS Translator Unit (JTU). Decrease in requirement for software evaluation maintenance enhancement.	-167
19)	ROTHER. Decrease reflects completion of the deployment and installation of the first operational system and planning for the second system, and decrease in two Quick Look surveys.	-7,042
20)	LINK 11. Decrease for in-service engineering efforts for reduced modifications.	-171
21)	Electronic Command and Control. Decrease in the SRC-47 Flight Deck Communication program.	-120
22)	Decrease in contractor support for Joint Operational Tactical System (JOTS) and National Command and Control System (NCCS).	-175
23)	Reduction in Command, Control and Communications (C3) operations.	-15

6. FY 1991 Current Estimate

507,035

Activity Group: Fleet Operations Support (Continued)

III. Performance Criteria

Combat System Readiness	FY 1989	FY 1990	FY 1991
MK 48 Torpedo Proficiency Firings			
Crypto support	669	702	686
Shipborne missions	130	125	115
Airborne missions	1,575	1,500	1,350
Units Serviced by Test Groups	1,150	1,100	950
Ship - Temporary Additional Duty (TAD)			
Per Diem Days	820,999	723,434	768,621
Anti-Submarine Warfare Operations Centers (ASWOC)			
Number supported	19	20	20
Undersea Surveillance - TAGOS Operations (Fleets)			
number ships/(\$000)	16	18	20
	40,452	40,695	49,233
Undersea Surveillance (COMSPAWARESYS COM)			
SOSUS			
Cable & Survey Ship Support (\$000)			
(Ship Days)	29,221	24,172	25,099
Maintenance/Install/Restore. Material/Fleet Support/	1,460	1,095	1,460
Special Projects/Travel	103,826	102,108	101,944
SURTASS			
(\$000)			
(Ship Days)	42,676	48,546	59,548
	4,198	5,886	6,426
Fleet Electronic Command & Control (COMSPAWARESYS COM)			
Ashore Programs - (WY/\$000)			
Afloat Programs (TFCC/NCCS-A) - (WY/\$000)	352/40,698	406/46,968	407/48,349
ROTHER Operational Sites	82/7,496	88/8,586	82/8,725
	0	1	1

Activity Group: Fleet Operations Support (Continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Ship Operations Electronic Warfare Support			
EW Systems (total/upgrades)	26/3	26/4	26/5
AN/ULQ-16/Chaff, Active Electronic & Inflatable			
Decoy Buoy-AN/SLQ-49 (WY/\$000)	638/3,880	639/4,750	708/4,796
Contractor Engineering Technical Services (CETS)			
(WY/\$000)	0/0	405/41,413	383/40,878
Navy Engineering Technical Services (NETS)			
(WY/\$000)	0/0	631/34,071	643/36,126
NCCS (WY/\$000)			
Comp Software Maintenance and Assoc Mgmt/Tech Svcs	80/ 9,451	57/ 6,963	64/ 8,171
Hardware Maint & On-site Oper Spt	27/ 3,217	22/ 2,666	27/ 3,464
ILS Doc & Assoc Mgmt/Tech Svcs	8/ 870	7/ 812	8/ 936
Hardware Instal Assoc Mgmt/Tech Svcs & Matr	11/ 1,496	10/ 1,379	1/ 1,338
Labor Support	/ 1,378	/ 1,351	/ 1,409
Total NCCS	126/16,412	96/15,171	108/15,318
OSIS (WY/\$000)			
Comp Software Maint & Assoc Mgmt/Tech Svcs	11/1,362	18/1,023	5/ 644
Hardware Maint & On-site Oper Spt	10/1,385	11/1,629	9/1,353
ILS Doc & Assoc Mgmt/Tech Svcs	40/4,116	13/1,369	10/1,156
Hardware Instal Assoc Mgmt/Tech Svcs & Matr	10/2,146	49/4,868	31/3,150
Total OSIS	71/9,009	91/8,889	55/6,303

Activity Group: Fleet Operations Support (Continued)

	FY 1989	FY 1990	FY 1991
<u>TFCC/NCCS-A (WY/\$000)</u>			
Hardware Systems (units)	13	25	28
ISEA (\$000)	512	746	763
Labs (\$000)	558	579	590
Software Releases (units)	1	3	3
SSA (\$000)	2,335	3,726	3,834
Software Mods (units/\$000)	52/ 996	69/1,333	65/1,295
Eng & Tech Svcs W/Ys	30/3,095	21/2,202	20/2,243
Total	82/7,496	88/8,586	82/8,725
Backlogs			
Software MODS	134/2,617	65/1,282	0
Annual S/W MODS	65/1,255	130/2,535	260/5,304
Equipment Repair	52/ 655	52/ 671	52/ 68
<u>OSS (WY/\$000)</u>			
Comp Software & Assoc Tech Svcs	0	14.7/1,806	14.9/1,903
Hardware/Software Maint & On-site Oper Spt	0	1.0/ 120	2.2/ 273
ILS Doc & Assoc Mgmt/Tech Svcs	0	1.0/ 114	.9/ 110
Hardware Instal Site Prep/Planning & Assoc			
Mgmt/Tech Services	0	5.8/ 350	6.3/ 390
Total OSS	0	22.5/2,390	24.3/2,676
<u>NCCS ASHORE MDZ (WY/\$000)</u>			
Hardware Maint On-site Oper Spt	11.6/ 1,450	3.8/494	3.1/423
ILS Doc & Assoc Mgmt/Tech Svcs	1.5/ 150	1.7/179	1.6/178
Hardware Instal Assoc Mgmt/Tech Svcs & Mat	1.6/ 100	1.5/ 95	1.0/ 70
Total MDZ	14.7/1,700	7.0/768	5.7/671
<u>ICCS (WY/\$000)</u>			
JOTS	0	19.7/2,165	12.0/1,384
TIMS	0	4.5/ 491	2.5/ 286
Total ICCS	0	24.2/2,656	14.5/1,670

Activity Group: Fleet Operations Support (Continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>JTU (WY/\$000)</u>			
General Systems Engineering			
Program Mgmt Support	3/216	7/547	5/402
Other Proj Support	0	0	0
Total JTU	<u>1/ 10</u>	<u>1/ 11</u>	<u>1/ 11</u>
	4/226	8/558	6/413
<u>FMOS (WY/\$000)</u>			
System Engineering			
Equipment Maint	6/415	14/ 996	17/1,269
Program Mgmt	1/ 9	1/ 9	1/ 10
Other Proj Spt	0	0	0
Total FMOS	<u>1/ 5</u>	<u>2/ 10</u>	<u>2/ 12</u>
	8/429	17/1,015	20/1,291
<u>ROTHR Support (WY/\$000)</u>			
Deploy & Instal of Operational System			
Software Spt Act			
In Svcs Eng Spt	32/3,299	70/ 6,966	9/ 810
Oper & Maint of Test Equip	15/1,504	11/ 1,050	43/4,300
Technical Support	10/ 925	9/ 865	23/2,045
Total ROTHR Support	<u>3/ 300</u>	<u>3/ 300</u>	<u>6/ 600</u>
	17/1,454	6/ 583	14/1,408
	77/7,482	101/10,053	95/9,163
<u>Operational Sites</u>			
	0	1	1
<u>ROTHR Transportation (\$000)</u>			
Transportation Costs			
	1,051	478	0
<u>Surveys (WY/\$000)</u>			
Site Surveys			
Envir Assess Contract	2.0/199	.5/ 30	3.0/325
Quick Look Surveys	.1/ 10	.5/ 57	1.5/150
Design Reviews	2.0/136	2.0/100	0.0/ 0
Total Surveys	<u>.5/ 46</u>	<u>1.5/150</u>	<u>4.0/400</u>
	4.6/391	4.5/337	3.5/875
<u>Total ROTHR</u>	81.6/8,924	103.5/10,579	103.5/10,038

Activity Group: Fleet Operations Support (Continued)

Software Support Activity/In-Service Engineering Agent (SSA/ISEA) will establish hardware and software configuration management system software library, technical assistance procedures, reliability/maintainability analysis procedures, and technical manual review/update.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>SLOW WALKER (SW) (\$000)</u>			
Hardware/Software Maint Upgrade	108	0	0
Total SW	108	0	0
<u>DATA LINK VULNERABILITY ASSESSMENT (DLVA) (WY/\$000)</u>			
In-Service Engineering Agent (ISEA)	0/0	1/50	1/52
Total DLVA	0/0	1/50	1/52
<u>UHF COMMUNICATION / HF LINK-11 (WY/\$000)</u>			
ISEA USQ-74	4.0/388	4.7/524	3.7/392
LMS-11 Hardware Support	1.5/175	1.8/206	2.8/317
Total UHF Comm & LINK-11	5.5/563	6.5/730	6.5/709
<u>COMMAND AND CONTROL PROCESSOR (C2P) (WY/\$000)</u>			
S/W Support Activity	4.7/225	6.0/ 288	9.0/ 432
S/W Eng Support	0.0	15.3/1,715	18.5/2,124
Configuration Mgmt	0.0	5.6/ 644	6.2/ 711
Management Support	.9/ 79	.8/ 73	.8/ 74
Total C2P	5.6/304	27.7/2,720	34.5/3,341
<u>JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS) (WY/\$000)</u>			
S/W Support Activity	9.8/ 460	12.8/ 650	17.0/ 815
Software Eng Spt	2.0/ 228	10.5/1,218	10.2/1,204
Management Support	6.2/ 552	4.5/ 411	4.2/ 402
ILS Documentation	0.0	0.0	0.0/ 250
Total JTIDS	18.0/1,240	27.8/2,279	31.4/2,671

Activity Group: Fleet Operations Support (Continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>OTH-T (WY/\$000)</u>			
Program Management, Configuration Control Support, and Lead Lab Support	3.5/375	5.8/ 648	6.8/ 783
Interoperability Testing	1.0/100	4.0/ 401	5.0/ 597
Maintenance of OTH-T Tactical Data	1.0/ 90	1.0/ 90	1.0/ 90
Display System Equipment	0.5/ 24	0.5/ 24	0.5/ 24
OTH-T Training Course	6.0/589	11.3/1,163	13.3/1,494
Total OTH-T			
 <u>JINTACCS (WY/\$000)</u>			
Joint/Allied C2 Interoperability Support	10.0/1,022	8.4/ 850	7.9/ 813
Configuration Management of JINTACCS	1.0/ 100	1.5/ 120	1.4/ 110
Message Text Formats			
Configuration Management of Bit-Oriented Messages	1.0/ 72	1.0/ 80	1.0/ 80
(TADIL'S & A&J)	12.0/1,194	10.9/1,050	10.3/1,003
Total JINTACCS			
 <u>TADIX (\$000)</u>			
Interim Depot Support	0	0	209
In-Service Eng Agt (ISEA)	0	0	676
Software Spt Act	0	0	397
Prog Mgmt Spt	0	0	350
Trng Devp	0	0	70
Total TADIX	0	0	1,702

SRC-47

This effort provides maintenance support for the SRC-47 Flight Deck Communication equipment. The SRC-47 provides secure voice communications to personnel involved in aircraft operational support including aircraft handling maintenance and fueling, ordnance handling, and salvage operations.

Activity Group: Fleet Operations Support (Continued)

	<u>FY 1989</u>		<u>FY 1990</u>		<u>FY 1991</u>	
	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>
1.1	78	3.7	314	2.5	216	
			210			

Design and Engineering Svcs
(WYS)

Productivity Investment Funding (PIF)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military</u>	<u>4,938</u>	<u>5,141</u>	<u>5,343</u>
Officer	481	571	579
Enlisted	4,457	4,570	4,764
<u>Civilian</u>	<u>106</u>	<u>634</u>	<u>731</u>
USDR	106	634	731

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Other Warfare Support
Budget Activity: 2 - General Purpose Force

I. Description of Operations Financed.

Funding in this activity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance Naval Warfighting capabilities. These efforts include warfare tactics development/documentation, and exercise support and analysis.

Operational Readiness Assessment (ORA). ORA concentrates chiefly in providing fleet exercise reconstruction and analysis and reliability, maintainability, and availability (RM&A) analysis. Fleet exercise reconstruction and analysis provides support to the Commander, Naval Sea Systems Command (COMNAVSEA/SSCOM) acquisition program managers and others for such efforts as 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. The program provides support to all multi-threat, multi-warfare scenario exercises.

RM&A analysis provides program managers and fleet commanders with both logistic support planning data, and fleet operational combat systems RM&A equipment trends and problem definition for selected surface AAW and ASW combat systems. During normal operational deployment, combat system equipment operational status is recorded, collected, and analyzed. From this data, accurate operational RM&A indices are computed, and these factors limiting RM&A are analyzed and reported for corrective action.

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. Both the Tactical Air Combat Training System (TACTS) and the Mid-Atlantic Electronic Warfare Range are used for tactics development and definition.

Activity Group: Other Warfare Support (Cont'd)

Fleet Exercise 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 wargame 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 is used to plan and execute training deployments and redeployments to maintain maximum readiness and rapid deployment capabilities throughout the fleet areas of responsibility.

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 (ENWGS) and evolutionary development of the basic wargaming system at the Naval War College in Newport, RI. Funding in this activity group provides support for the Tactical Training Groups at Norfolk, VA and San Diego, CA 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.

All available audit savings and Defense Management Review (DMR) Initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

	FY 1989	Revised	FY 1990	FY 1991
A. Sub-Activity Group Breakout	Actual	Pres Bud	Appropriation	Current Estimate
OP Readiness Assessment	5,903	5,556	5,480	5,438
Warfare Tactics Documentation	36,824	40,020	39,835	40,622
FLT Exercise Logistics Support	9,114	8,065	7,962	8,367
Tactical Training /				
Wargaming Support	6,423	5,325	5,315	5,444
Naval Warfare Management	2,659	4,646	4,637	4,984
	-----	-----	-----	-----
Total Activity Group	60,923	63,612	63,229	64,855

Activity Group: Other Warfare Support (Cont'd)

B. Reconciliation of Increases and Decreases. \$ in 000

1. FY 1990 Current Estimate		62,002
2. Pricing Adjustments		2,621
a. Annualization of FY 1990 Direct Pay Raise	(28)	
1) Classified	28	
b. FY 1991 Direct Pay Raise	(65)	
1) Classified	65	
c. Civilian Personnel Compensation (Direct)	(3)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	3	
d. Stock Fund	(32)	
1) Non-Fuel	32	1/
e. Industrial Fund Rates	(388)	
f. Other Pricing Adjustments	(2,105)	
1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.		2,332
3. Program Increases		
a. One-Time FY 1991 Costs	(8)	
1) One additional workday for Civilian Employment in FY 1991.	8	
b. Other Program Growth in FY 1991	(2,324)	
1) Master Plan updates and warfare task appraisal required for Strike Anti-Surface Warfare, Mine Warfare, Amphibious Warfare and Special Warfare.	399	
2) Funds backlog of publication which slipped from FY 1990, and increases number of updates to existing Naval Warfare and Allied Tactical publications based on changing requirements.	232	
3) Increased supplies and spare parts required for the electronic warfare installation at Cherry Point based on changing requirements.	46	

Activity Group: Other Warfare Support (Cont'd)

4)	Increased support for Cherry Point, Tactical Air Combat Training Systems (TACTS) range and Mid-Atlantic Electronic Warfare Range (MAEWR) for greater utilization and increased training opportunities.	728	
5)	Revised annual contract cost for 600 hours of Mediterranean Target Towing Services.	119	
6)	Operational Readiness Assessment- Increase reflects increased support for trend analysis of battle group effectiveness.	515	
7)	Increased support for pre-wargame preparation, game conduct and post game analysis, Battle Force Inport Trainer (BFIT), Joint Operational Training System / Enhanced Naval Wargaming System (JOTS)/(ENWGS) Systems Interfaces, and increased maintenance of the Naval Warfare Tactical Data Base due to data base expansion.	285	-2,100
4.	Program Decreases		
a.	Annualization of FY 1990 Decreases	(-73)	
1)	Decrease due to annualizing Staffing reductions in FY 1990 as a result of a DOD Inspector General study.	-73	
b.	Other Program Decreases in FY 1991	(-2,027)	
1)	Decrease in emphasis on the Navy Lessons Learned Program and battle group exercise support due to reduction in current assessments required.	-422	
2)	Decrease reflects Battle Group EW Equipment Integration being reduced to match the completion of the Apprentice Level Training Program.	-234	
3)	Reduced operations at selected PACFLT ranges in order to meet shifting Operational requirements.	-973	
4)	Decrease due to change in grade mix of civilian personnel employment as a result of reclassification of positions.	-31	
5)	Defense Management Review (DMR) Initiative - Savings attributable to improved managerial controls and procedures with regard to contracted Advisory and Assistance Services (CAAS).	-367	
5.	FY 1991 Current Estimate		64,855

Activity Group: Other Warfare Support (Cont'd)

III. Performance Criteria.

<u>Operational Readiness Assessments</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of Exercises Supported (major)	13	17	16
BG Exercise Support (\$000)	1,260	1,771	1,644
Reconstruction and Analysis (\$000)	2,170	2,370	2,373
Trend Analysis of Battle Group Effectiveness (\$000)	814	0	515
Equipment Support	398	396	426
Lessons Learned	170	360	200
Battle Group EW Equipment Integration			
OJT Training	335	317	174
Consolidated Navy EW Training Plan	225	0	0
Special Deception Program	407	0	0
Measure of Effectiveness	124	178	106
EW Continuum and Feedback	0	0	0
<u>Warfare Tactics Documentation</u>			
Commands Supported (TIMS)	78	80	85
Number of Installations (NAVSTA/SARS/TRIIDS)	145	156	170
Number of FTL Library Documents Processed	1,370	1,382	1,390
Number of FTL Library Requests Shipped	12,969	13,115	13,125
Number of Naval Warfare Publications/Manuals Revised	487	499	501
<u>Fleet Exercise Support</u>			
Number of Exercises Supported	57	55	58
<u>Tactical Training/Wargaming Support</u>			
TACTRAGRULANT/PAC and NOSC			
Courses of Instruction	43	45	45
Special Wargames	6	6	6
Soviet Seapower Education			
Program Presentations	79	80	80

Activity Group: Other Warfare Support (Cont'd)

Naval Warfare Management
Program Objective Memorandum,
Warfare Task Appraisals

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
26	26	26

IV. Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDB

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
114	129	129
48	71	71
66	58	58
70	59	59
70	59	59

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Fleet Air Training
Budget Activity: 2 - 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 8 Marine Corps Fleet Readiness Squadrons (FRSs) funded in this program. Thirty two squadrons train replacement aircrews for the Navy and Marine Corps TACAIR/ASW communities in weapons tactics training, weapons delivery qualifications and, where applicable, carrier landing qualifications. Graduates of these readiness squadrons are qualified for assignment to active squadrons. The other four squadrons provide flight training to fleet pilots, and adversary services to fleet squadrons in air-to-air combat training. This activity group also supports training operations at the Naval Fighter Weapons School at NAS Miramar, and the Naval Strike Warfare Center at NAS Fallon.

Student training levels are based on authorized TACAIR/ASW force levels, aircrew/maintenance personnel rotation rates, and Pilot Training Rates (PTR) output from Naval Undergraduate Pilot Training Programs. Funds requested include the cost of petroleum, oil and lubricants (POL), organizational and intermediate level maintenance, squadron supplies, and aviation depot level repairables (AVDLRs).

Fleet Air Training Support. The purpose of this program is to support Navy/Marine Corps FRSs in their mission of conducting fleet replacement aircrew training. Included in this program are the Fleet Aviation Specialized Operational Training Groups (FASOTRAGRU) Atlantic Fleet and Pacific Fleet.

Activity Group: Fleet Air Training (Continued)

The mission of the FASOTRAGRUS 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.

The Training Groups are responsible for operation and maintenance of flight simulation facilities, including weapons system trainers and operational flight trainers, film libraries, associated aviation training aid/devices and equipment. All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Activity Group	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres Budget	Approp- riation	Current Estimate
Aircraft Operations	334,223	381,171	381,137	353,568
Air Staffs	6,289	10,271	10,186	8,813
Air TAD	3,726	5,082	5,063	5,149
Other Aircraft Support	33,657	40,843	40,714	41,343
Total Fleet Air Training	378,095	437,367	437,100	408,787
				470,151

Activity Group: Fleet Air Training (Continued)

B. Reconciliation of Increases and Decreases.

\$ in 000

1. FY 1990 Current Estimate	408,787
2. Pricing Adjustments	58,470
a. Annualization of FY 1990 Direct Pay Raises	
1) Classified	(114)
2) Wage Board	63
b. FY 1991 Direct Pay Raises	51
1) Classified	(279)
2) Wage Board	236
3) Foreign National Direct	41
c. Civilian Personnel Compensation	2
1) Increase reflects projected increased participation in the Federal Employee Retirement System (FERS) based on current experience, and increased Federal Employee Health benefits due to rate increases.	(92)
d. Stock Fund	92
1) Fuel	(54,829)
2) Non-Fuel	20,667
e. Industrial Fund Rates	34,162
f. Other Price Adjustments	1/
	(8)
	(3,148)

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

3. Program Increases	20,754
a. One-Time FY 1991 Costs	(12)
1) One additional civilian personnel workday.	12
b. Other Program Growth in FY 1991	(20,742)
1) Squadron Transitions. Increase in transition training requirements to support squadron transitions and upgrades.	3,190

Squadron	Students	Hours	Amount
S-3A to S-3B	19	711	1,448
OV-10A to OV-10D	17	832	411
AB-1J to AB-1W	23	1,533	1,311

Activity Group: Fleet Air Training (Continued)

B. Reconciliation of Increases and Decreases (Continued). \$ in 000

2) New Aircraft. Increase in training requirements to support new aircraft squadrons. 12,661

Squadron	Students	Hours	Amount
F/A-18D	21	3,350	10,971
F-14D	10	800	1,690

- 3) Increase in AVDLR and maintenance costs as the S-3B aircraft reaches the Navy material support date (MSD) in FY 1991. 3,092
- 4) Increase in contract operations and maintenance of simulators (COMS) for Marine Corps F/A-18 simulators reaching the Navy material support date (MSD) in FY 1991. 564
- 5) Increase in administrative and operating support at FASOTRAGRUS and Naval Fighter Weapons School to support additional students. 837
- 6) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. (22 E/S, 11 W/Y) 357
- 7) Increased travel requirements due to additional training requirements. 41

4. Program Decreases -17,860
- a. Other Program Decreases in FY 1991 (-17,860)
- 1) Squadron Transitions. Increase in transition training requirements to support squadron transitions and upgrades. -6,775

Squadron	Students	Hours	Amount
S-3A to S-3B	-20	-773	-2,103
AH-1J to AH-1W	-22	-1,302	-993
A-7E TO F/A-18C	-24	-3,056	-3,679

- 2) Decrease of 5,462 hours in F/A-18A/B/C training requirements to realign flying hours for increased F/A-18D training requirements. -4,993

Activity Group: Fleet Air Training (Continued)

B. Reconciliation of Increases and Decreases (Continued).

\$ in 000

- 3) Net decrease of 3,419 hours to support 125 fewer students. -5,266
- 4) Decrease in civilian personnel at FASOTRAGRUS (-64 E/S, -32 W/Y). -826

5. FY 1991 Current Estimate

470,151

III. Performance Criteria.

A. Aircraft Operations

	FY 1989			FY 1990			FY 1991		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
	678	247,817	341,760	685	263,830	353,569	688	257,044	411,611

Hours per A/C 366
\$ per Hr 1,379

385
374
1,601

- B. Naval Strike Warfare Center (# of students)
- C. Navy Fighter Weapons School (# of students)
- D. FASOTRAGRUS - Major Training Devices Simulator Hours Programmed
- E. TAD Per Diem Days

	FY 1989	FY 1990	FY 1991
	3,715	3,691	3,715
	1,875	2,463	2,463
	102	104	107
	326,495	347,970	349,650
	174,230	232,441	234,293

IV. Personnel Summary.

End Strength

	FY 1989	FY 1990	FY 1991
Military	16,792	16,763	16,710
Officer	2,726	2,552	2,548
Enlisted	14,066	14,211	14,162
Civilian	318	380	338
USDH	303	365	323
FNDH	15	15	15

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Fleet Ship Training
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

Functions which are financed within this program include classroom instruction, shipboard training, underway and inport training and assistance visits aboard ships, shipboard inspections of special weapons, shakedown and refresher training, and shipboard team training using mobile simulators. The costs of using fleet training ranges and developing post-exercise analysis for range users are also included.

The funding requested under this program is specifically used for the accomplishment of the following types of training:

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

Shakedown and Refresher Training. This training is conducted for ships which have recently been constructed, reactivated, or overhauled and are preparing for overseas deployments and fleet exercises. Training is provided and exercises are conducted in key shipboard areas such as damage control, firefighting, gunnery, navigation, engineering, communications, shiphandling, basic seamanship, and in the ship's primary warfare areas so that the ship is fully prepared for combat and can safely and effectively participate in fleet operations. In addition to underway training, crews receive inport training that includes electronic warfare training and weapons systems team training. The time required for training can range from two days to seven weeks, depending upon the size of the ship and the previous underway training that the crew has received. The same facilities and personnel that are used for the training of U.S. Navy ships are also used for the training of ships from the Coast Guard and foreign Navies.

Activity Group: Fleet Ship Training (Continued)

Import Tactical Training. Includes schoolhouse and pierside tactical training. Pierside training is supported by the use of mobile vans that tie into the ship's sensor systems providing realistic sensor input, and designed to simulate a variety of at sea threat environments. Functions in this area are designed to facilitate tactical proficiency at the unit, squadron, and battlegroup levels of operation.

Engineering Training. Includes schoolhouse training and cyclic training visits to ships (import and at sea) by Engineering Mobile Training Teams, whose mission is to train personnel in standard engineering practices and to assist ships in preparing for periodic propulsion examinations and inspections. During these visits the ship's main propulsion and damage control organizations and spaces are examined and evaluated in such areas as material condition, preservation and cleanliness, administration, level of personnel knowledge, training, drills and various other evolutions.

Training Ranges. Funding for training range operations provides for aerial and surface gunnery and missile targets, electronic warfare training, anti-submarine warfare readiness effectiveness training and measuring, and mine recovery operations. Funding is also used for post-exercise reconstruction and analysis to evaluate how individual units perform while operating on the training ranges.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990		FY 1991	
			Appro- priation	Current Estimate	Current Estimate	Current Estimate
Fleet Ship Training Support	8,296	5,935	5,895	5,904	6,240	
Fleet Training Ranges	39,507	36,408	36,325	36,335	38,961	
Total Activity Group	47,803	42,343	42,220	42,239	45,201	

Activity Group: Fleet Ship Training (Continued)

B. Reconciliation of Increases and Decreases.

\$ in 000

1. FY 1990 Current Estimate		42,239
2. Pricing Adjustments		2,444
a. Civilian Personnel Compensation	(130)	
1) Annualization of FY 1990 Direct Pay Raise (Classified)	28	
2) FY 1991 Pay Raise (Classified)	75	
3) Increase reflects anticipated increased participation in the Federal Employees Retirement System (FERS), based on actual experience.	27	
b. Stock Fund	(195)	
1) Fuel	70	
2) Non-Fuel	125	1/
c. Industrial Fund Rates	(1,012)	
d. Other Pricing Adjustments	(1,107)	
3. Program Increases		1,355
a. One-Time FY 1991 Costs	(9)	
1) One additional paid day in FY 1991	9	
b. Other Program Growth in FY 1991	(1,346)	
1) Phased Increase for the Multi-Unit Tactical Training System/Battle Force Import Training Programs.	40	
2) Increase for a communications link to permit adequate Underwater Tracking Range (UTR) safety surveillance and interface between range participants and improve range training data for use in exercise evaluation.	169	

1/ Stock Fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

Activity Group: Fleet Ship Training (Continued)

3) Increase in operations on Pacific Missile 860

Test Center and Pacific Missile Range Activity, Hawaii Op-area Ranges and the PACER program. Various range training exercises will be supported (MINEX, BOMBEX, AMPHIB OPS, etc.). These exercises are necessary to achieve and maintain maritime combat readiness of Pacific Fleet units operating in EASTPAC and preparing for deployment to WESTPAC, Indian Ocean and the Mediterranean.

4) Minor adjustment in service craft overhaul schedule. 12

5) Increase provides for an apprentice level on-the-job training package for the AN/SSQ-74 multi-purpose cover and deception vans. 220

6) Increase for Defense Management Report Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. 45

4. Program Decreases

a. One Time FY 1990 Decreases

1) Decrease reflects completion of an advanced level training package for the AN/UHQ-13 simulation vans. (-714) -243

2) Decrease reflects one time cost of contractor support of LANTFLT Wide Area Active Surveillance System. -471

Activity Group: Fleet Ship Training (Continued)

- b. Other Program Decreases in FY 1991 (-123)
 1) Decrease in five work years of effort -123
 in training support and reduction in
 operation and employment of new equipment.
5. FY 1991 Current Estimate 45,201

III.	<u>Performance Criteria.</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	Number of Courses Scheduled	312	319	320
	Number of Classes Scheduled	1,713	1,796	1,822
	Student Throughput	156,827	153,778	153,878
	Average Number of Students in Training	2,932	2,834	2,822
	No. of Ships Scheduled for Refresher Training	173	186	194
	Special Weapons Technical Inspections	243	287	287
	Personnel Trained in Special Weapons	2,312	2,112	2,112

IV. Personnel Summary.

<u>End Strength</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military</u>	2,540	2,320	2,303
Officer	394	400	398
Enlisted	2,146	1,920	1,905
<u>Civilian</u>			
USDH	99	104	102

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Unified Commands
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

The Unified Commands direct tri-service forces in joint operations in support of national objectives. The Unified Commands supported are the Commanders in Chief, U. S. Atlantic (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 also support 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. The total defense-wide cost of the program is the net of expenses and income. Expenses include normal operating expenses and a fixed management fee. Income includes service charges and interest income earned on investable balances of accounts maintained at the banking facilities. Funds required for Overseas Military Banking vary inversely with interest rates.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres Bud	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Unified Commands 1/	35,176	31,823	31,451	52,429	54,844
Total	35,176	31,823	31,451	52,429	54,844

1/ Includes \$20,600 thousand in the FY 1990 Current Estimate for the DOD Drug Interdiction Program.

Activity Group: Unified Commands (Continued)

\$ in 000

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		52,429
2. Pricing Adjustments		1,885
a. Annualization of FY 1990 Direct Pay Raise	(131)	
1) Classified	129	
2) Foreign National Direct	2	
b. FY 1991 Direct Pay Raise	(312)	
1) Classified	270	
2) Wage Board	1	
3) Foreign National Direct	41	
c. Civilian Personnel Compensation (Direct)	(28)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System Based on current experience, and increased Federal Employee Health Benefits due to rate increases.	28	
d. Stock Fund	(45)	
1) Non-Fuel	45	1/
e. Industrial Fund Purchases	(4)	
f. Foreign National Indirect Hire Pay Raise	(15)	
g. Other Pricing Adjustments	(1,350)	
3. Program Increases		3,193
a. Annualization of FY 1990 Increases	(20)	
1) Annualization of FY 1990 increase associated with the establishment of the Alaskan Command, a new subordinate unified command authorized by Congress under the jurisdiction of USCINCPAC.	20	

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

\$ in 000

B. Reconciliation of Increases and Decreases.

b.	One-Time FY 1991 Costs	(48)
1)	One additional workday of civilian employment in FY 1991.	48
c.	Other Program Growth in FY 1991	(3,125)
1)	Additional increase for Caribbean Basin Surveillance (JARCC Radar Upgrade) and increased contract service in support of JARCC Key West Radar Upgrade.	535
2)	Increase in requirements for Joint Exercise, Solid Shield, which require additional land rights and equipment.	211
3)	Increase is in support of the ADP and communication system at Combined Operations Center, Keflavik facility, including 8 E/S.	2,310
4)	Defense Management Report (DMR) Initiative - Civilianization of military spaces in support functions (6 End Strength, 3 Workyears). Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military.	69
4.	Program Decreases	-23,263
a.	Annualization of FY 1990 Decreases	(-32)
1)	Annualization of projected increase from 75% to 100% of allowances effective 1 April 1990, in the Japanese government's cost sharing of Navy's Indirect Hire of Japanese employees.	-32
b.	One-Time FY 1990 Costs	(-516)
1)	Combined Operations Center at USCINCLANT	-516

Activity Group: Unified Commands (Continued)

B. Reconciliation of Increases and Decreases.

\$ in 000

c. Other Program Decreases in FY 1991	(-22,715)
1) Decrease in support services and other purchases due to revised program requirements at USCINCPAC.	-792
2) Decrease in program efforts for WARGAMES as a result of management review.	-41
2) Reduction of ten civilian personnel end strength in response to the Vander Schaaf initiative to reduce administrative oversight at USCINCPAC and USCINCLANT (-10 E/S).	-412
4) Reduction is the result of management efforts to hold down travel costs at USCINCPAC.	-12
5) Decrease due to changes in assumptions for Foreign National Pay Raise; less funds are required for FY 1991 Pay Raise.	-13
6) Funding included in the DoD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.	-21,445

5. FY 1991 Current Estimate

34,244

III. Performance Criteria.

	FY 1989		FY 1990		FY 1991	
	O&M,N	\$ CIV	O&M,N	\$ CIV	O&M,N	\$ CIV
USCINCLANT	9,065	74	10,677	70	13,470	76
USCINCPAC	15,042	144	15,073	228	14,541	226
COMUSNAVSO	410	4	351	4	359	4
CNO WARGAMES	1,595	0	1,589	0	1,611	0
Overseas Banking	4,599	0	4,139	0	4,263	0
Drug Interdiction Program	4,464	0	20,600	0		
Total	35,176	218	52,429	302	34,244	306

IV.

Personnel Summary.

End Strength (E/S)

Military
Officer
Enlisted

Civilian
USDH
FNDH
FNIH

Activity Group: Unified Commands (Continued)

<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
696	678	668
<u>304</u>	<u>302</u>	<u>298</u>
392	376	370
218	302	306
<u>207</u>	<u>286</u>	<u>290</u>
3	8	8
8	8	8

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Fleet Commands and Staffs
Budget Activity: 2 - 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 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 goes for the operation of Armed Forces Radio and Television service, the Navy Imaging Command and Navy Internal Relations Activity. All available audit savings and Defense Management Review (DMR) initiatives have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1989	Revised	FY 1990	FY 1991
	Actual	Pres Bud	Appropriation	Current Estimate
Staff Administration 1/	99,889	79,936	79,173	92,731
Armed Forces Radio & Television	8,630	8,872	8,708	9,190
Navy Imaging Command	7,380	7,495	7,411	8,104
To Be Transferred from the DoD Drug Interdiction Account	0	0	0	-27
Total	115,899	96,303	95,292	109,998

1/ Includes \$26 Thousand in FY 1990 Current Estimate for the DoD Drug Interdiction Program for Demand Reduction programs.

Activity Group: Fleet Commands and Staffs (Continued)

B. Reconciliation of Increases and Decreases.

\$ in 000

1. FY 1990 Current Estimate 103,259

2. Pricing Adjustments 5,100

a. Annualization of FY 1990 Pay Raise (442)

1) Classified 439

2) Wage Board 3

b. FY 1991 Direct Pay Raise (1,221)

1) Classified 1,204

2) Wage Board 1

3) Foreign National Direct 16

c. Civilian Personnel Compensation (Direct) (395)

1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on actual experience, and increased Federal Employee Health Benefits due to rate increases. 395

d. MWR Conversion (21)

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

e. Stock Fund (1,123)

1) Fuel 5

2) Non-Fuel 1,118

f. Industrial Fund Rates 1/

g. Foreign National Indirect Hire (540)

h. Other Pricing Adjustments (13)

(1,345)

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

Activity Group: Fleet Commands and Staffs (Continued)

B. Reconciliation of Increases and Decreases.

	<u>\$ in 000</u>
3. Functional Program Transfers	
a. Transfers-In	
1) Intra-appropriation	
a) Specialized Photographic Contract Training. Transfer of funds to Naval Imaging Command from Chief of Naval Education and Training (General Skills Progress Training in Budget Activity 8) for the administrative control of specialized photographic training.	(1,465)
b) Transfer of Navy Command and Control System (NCCS) Support Function from SPAWAR, Fleet Operations Support.	1,051
4. Program Increases	2,166
a. One-Time FY 1991 Costs	
1) One additional workday of Civilian Employment.	(179)
b. Other Program Growth in FY 1991	
1) Increase is due to Link II Model 5 upgrade with associated testing and certification at Navy Tactical Interoperability Support Activity.	179
2) Increase is required for additional personnel (+2 Civ E/S; +2 W/Y) at Navy Tactical Interoperability Support Activity to provide Message Text Form and LINK-16 Testing.	(1,987)
3) Increase of two workyears at Naval Imaging Command (Still Color Branch) is due to increased efforts for backlogged requirements.	121
4) Increase is the result of renegotiation of Inter-service Support Agreements at Navy Broadcasting detachments worldwide.	65
5) Increase is required to support essential staff functions and operational requirements that are needed at the Operating Forces Staffs and Headquarters.	102
6) Increase in Foreign National Indirect Hire (FNH) cost at Commander of Naval Forces Japan (COMNAVFORJAPAN).	167
7) Increases will be used for equipment repair purchases to help alleviate the backlog of inoperable systems for Armed Forces Radio & Television.	417
	11
	5

Activity Group: Fleet Commands and Staffs (Continued)

\$ in 000

B. Reconciliation of Increases and Decreases.

8)	Travel increase required for Mobile Mine Assembly Groups at Mine Warfare Command to perform certification testing and conduct mine inspections.	55
9)	Defense Management Report (DMR) Initiative - Civilianization of military spaces in support functions (54 End Strength, 26 Workyears). Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. Conversions include positions within Fleet Headquarters, Naval Imaging Command, Navy Broadcasting Service, and Operational Testing and Evaluation Force. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military.	1,044
5.	Program Decreases	-1,992
a.	Annualization of FY 1990 Decreases	
1)	Annualization of FY 1990 decreases due to maintenance cost savings, office equipment recycling, and the DoD Inspector General study of CINC/Joint Command Structure.	(-101)
b.	One-time FY 1990 Cost	-101
1)	Foreign National Indirect Retroactive and Separation Liability.	(-10)
c.	Other Program Decreases in FY 1991	(-1,881)
1)	Decrease in contingency operations and Command Post Exercises at Military Sealift Command.	-612
2)	Decrease in general purchases due to an overall decrease in manpower levels in FY 1991 (civilian and military).	-330
3)	Reduction of Civilian end strength due to the DoD Inspector General initiative to reduce administrative oversight and layering between command echelons.	-858
4)	Due to change in assumptions for Foreign National pay raise, less funds are required for the FY 1991 pay raise.	-54
5)	Funding transferred to the DoD Drug Interdiction Program account beginning in FY 1991. Program justification is included in the DoD Drug Interdiction back-up material.	-27
6.	FY 1991 Current Estimate	109,998

Activity Group: Fleet Commands and Staffs (Continued)

III. Performance Criteria.

Fleet Commands & Staff

	FY 1989		FY 1990		FY 1991	
	\$000	CIV E/S	\$000	CIV E/S	\$000	CIV E/S
CINCLANTFLT	12,271	142	6,308	132	7,414	139
CINCPACFLT	7,550	94	7,005	107	7,417	109
CINCUSNAVEUR	2,851	49	2,548	47	2,626	47
COMUSNAVCENT	1,074	5	882	6	845	6
TYPE COMMANDERS	35,829	625	32,886	568	35,226	573
Submarine Sqdn Staffs	3,380	0	3,230	0	3,402	0
Surface Sqdn Staffs	3,109	2	4,631	2	4,735	2
Other Air/Fleet Staffs/Units	21,023	280	18,686	257	19,677	268
COMINEVARCO	2,079	22	1,812	19	1,919	19
COMFAIRNED	1,107	8	860	7	834	7
Naval Imaging Command	7,380	114	7,224	129	8,104	131
Navy Broadcasting Service	4,448	26	4,720	27	5,128	31
Navy Tact Interop Support Activity	5,836	16	5,081	18	5,560	20
COMOPTEVFOR	586	0	541	0	547	0
COMM Second Fleet	514	0	515	0	600	0
COMM Third Fleet	203	0	195	0	206	0
COMM Sixth Fleet	787	0	413	0	424	0
COMM Seventh Fleet	154	0	150	0	159	0
AFRTS	2,541	0	2,345	0	2,446	0
Military Sealift Cmd Contingency	1,536	0	1,670	0	1,113	0
Navy Internal Relations Activity	1,641	17	1,557	17	1,616	17
Total	115,899	1,400	103,259	1,336	109,998	1,369

Activity Group: Fleet Commands and Staffs (Continued)

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Military			
Officer	10,963	11,026	10,877
Enlisted	<u>3,449</u>	<u>3,600</u>	<u>3,547</u>
	7,514	7,426	7,330
Civilian			
USDH	1,400	1,336	1,369
FNDH	<u>1,365</u>	<u>1,306</u>	<u>1,339</u>
FNH	21	15	15
	14	15	15

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Cruise Missile
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

The mission of the Cruise Missiles Project (CMP) is to develop, test, evaluate, acquire and support the Navy 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, CMP provides for overall management and engineering support of the Sea Launched Cruise Missile. Cruise Missile Support funds the Operations and Engineering effort required to maintain the TOMAHAWK Weapon System. This includes:

Operational Test Launch (OTL) Flight Tests. 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 (RSS) or a Recovery Exercise Module (REM). 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.

Depot Maintenance. TOMAHAWK missiles will be returned to the TOMAHAWK Weapons Facilities (TWF) for examination and recertification (periodic maintenance). Any retrofits and/or modifications of the missile will be accomplished during the recertification process. In addition, missiles are refurbished after an OTL or reworked if damaged during fleet handling at the TWF.

Activity Group: Cruise Missile (Continued)

Nuclear Safety and Certification and the Stockpile Evaluation and Reliability Assessment (SEARA) Effort. The Nuclear Safety and Certification effort includes Nuclear Safety Analysis (NSA) updates to support changes to baseline (IOC) systems, and for follow-on platforms and updates to the Independent Software Nuclear Safety Analysis (ISNSA) for changes to software and firmware. Both Surface Ship and Submarine TOMAHAWK Weapon Systems are covered. The SEARA program is a joint DOE-Navy assessment of the Sea Launched Navy Nuclear Warheads (W80-0). The program includes Quality Assurance Stockpile Tests, Stockpile Laboratory Tests and Joint Integrated Laboratory Tests.

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 Vertical Launch System, 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 TOMAHAWK Test Missile (TOTEM) support. The 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.

Mission Planning Centers (MPC's). The Mission Planning Centers develop and maintain the software programs which control independently the Land Attack Cruise Missiles. Costs associated with the MPC's are for software maintenance and upkeep of the centers.

Tactical Aircraft Mission Planning Systems (TAMPS). TAMPS funding provides software and hardware integration and maintenance of critical interface control panels among the various data systems and weapon systems users. TAMPS provides U.S. Navy and Marine Corps flight crews with means to significantly increase operational combat strike effectiveness and reduce sortie loss through rapid generation of mission plans.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout Cruise Missile Support	FY 1989	FY 1990		FY 1991	
	Actual	Revised	Appropriation	Current	Current
	114,023	Pres Bud 115,888	115,456	Estimate 110,041	Estimate 124,352
Total	114,023	115,888	115,456	110,041	124,352

B. Reconciliation of Increases and Decreases.

	<u>\$ in 000</u>
1. FY 1990 Current Estimate	110,041
2. Pricing Adjustments	5,104
a. Industrial Fund Rates	(1,606)
b. Other Pricing Adjustments	(3,498)
3. Program Increases	12,650
a. Other Program Growth in FY 1991	(12,650)
1) Increase in depot maintenance due to 72 additional recertifications (11,880) and increase in platform maintenance due to 16 additional TOMAHAWK platforms in FY 1991 (770).	
4. Program Decreases	-3,443
A. Other Program Decreases in FY 1991	(-3,443)
1) A decrease in the average cost of recertifying the existing base of 156 missiles (-3,443).	
5. FY 1991 Current Estimate	124,352

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Platform Maintenance (# of Tomahawk Platforms)	103	119	135
Operational Test Launch Flight Test	17	16	16
Missile Refurbishments	7	7	7
Recertifications	151	156	228
Theater Mission Planning Centers	3	3	3

IV. Personnel Summary.

Not Applicable.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

Claims and Other Court Directed Activities is a new activity group comprised of programs which have been realigned from other budget activity groups that were less appropriate. The following programs are included in this activity group:

Claims - This program provides resources necessary for the payment of noncontractual claims against the Department of the Navy. This includes payments to military personnel and civilian employees of the Department of the Navy for property losses incident to their services, payment of tort claims caused by negligent or wrongful acts or omission of any employee of the Department of the Navy, payments of admiralty claims resulting from damages caused by vessels in the Navy service, billings for survey services in connection with admiralty claims, and payments to the Post Office Department for losses attributable to Navy and Marine Corps postal clerks. Funding for Navy Claims was realigned out of Base Operations Support.

Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, or disposal of hazardous waste. Funding for this program is a result of realignment of funds from Base Operations Support and a centralized account previously budgeted under Central Supply and Maintenance (BA-7).

Injury Compensation - Reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy arising from claims submitted under the Federal Employee Compensation Act (FECA). Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from July 1, 1987 through June 30, 1988. Funding for this program is a result of realignment of funds from a centralized account previously budgeted under Administrative and Associated Activities (BA-9).

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

II. Financial Summary.

A. Subactivity Group Breakout (Dollars in Thousands).

	FY 1989 Actual	FY 1990 Revised Pres Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Claims	0	0	0	25,738	26,618
Hazardous Waste	0	0	0	25,782	27,456
Injury Compensation	0	0	0	9,352	9,352
Total	0	0	0	60,872	63,426

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate					\$ in 000
2. Pricing Adjustments					60,872
a. Annualization of FY 1990 Direct Pay Raises					2,191
1) Classified				(43)	
2) Wage Board				41	
b. FY 1991 Direct Pay Raises				2	
1) Classified				(31)	
c. Civilian Personnel Compensation (Direct)				31	
1) Increase reflects anticipated increased participation				(9)	
in the Federal Employee Retirement System based on				9	
current experience, and increased Federal Employee					
Health Benefits due to rate increases.					
d. Stock Fund				(15)	
1) Non-Fuel				15	
e. Industrial Fund				1/	
f. Other Pricing				(171)	
				(1,922)	

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Authority 7, Central Supply and Maintenance, to the Navy Stock Fund.

Activity Group: Claims and Other Court Directed Activities (Cont'd)

B. Reconciliation of Increases and Decreases.

		<u>\$ in 000</u>
3. Program Increases		
a. Other Program Growth in FY 1991	(541)	541
1. Additional funding required to meet rising costs associated with new and definitive federal and local legislation limiting legally acceptable methods of removal and disposal of hazardous waste.		
4. Program Decreases		
a. Other Program Decreases in FY 1991	(-178)	-178
1. Decrease in claims payments in accordance with Congressional interest in a closer review of costs.	-178	
5. FY 1991 Current Estimate		63,425

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Number of Claims</u>			
Personnel Claims	0	34,300	34,000
Tort Claims	0	3,400	3,400
Admiralty Claim	0	46	40
Other Miscellaneous Claims	0	21	20
<u>O&M.N (\$ in Thousands)</u>			
Hazardous Waste	0	25,782	27,456
Injury Compensation	0	9,352	9,352

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Civilian	0	52	52
<u>USDH</u>	0	52	52

Department of the Navy
Operations and Maintenance, Navy

Activity Group: Military Construction Support
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed.

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction at Naval shore activities. This program is centrally budgeted by the Naval Facilities Engineering Command. However, effective in FY 1991, budgeting and funding responsibility for collateral equipment transfers from the Naval Facilities Command to the benefiting major budget claimant.

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

II. Financial Summary.

A. Subactivity Group Breakout.

	FY 1989 Actual	Revised Pres Budget	FY 1990 Appropriation	Current Estimate	FY 1991 Current Estimate
Collateral Equipment	0	0	0	0	12,858
Total	0	0	0	0	12,858

Activity Group: Military Construction Support (Continued)

B. Reconciliation of Increases and Decreases.

\$ in 000

1. FY 1990 Current Estimate	0	
2. Functional Transfers		
a. Intra-Appropriation		
1. Collateral Equipment - This adjustment reflects the decentralization of budgeting and funding from Naval Facilities Engineering Command to the benefiting major budget claimant. This will allow claimants more flexibility to handle overall collateral equipment priorities and result in the most efficient use of available funding.	(12,863) 12,863	12,863
3. Program Decreases		
a. Other Program Decreases in FY 1991	(-5)	-5
1. Reduction in collateral equipment requirements.	-5	
4. FY 1991 Current Estimate		12,858

III. Performance Criteria.

O&M,N (\$ in Thousands)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Collateral Equipment	0	0	12,858
Total	0	0	12,858

IV. Personnel Summary.

There are no military or civilian personnel associated with this activity group.

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: 2 - 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.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Budget Request
Facilities Maintenance	312,374	272,085	278,123	279,324	318,133
Major Repair Projects	134,446	49,050	119,844	112,232	188,424
Minor Construction	32,015	23,965	23,509	25,331	25,402
Total Activity Group	478,835	345,100	421,476	416,887	531,959

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

B. Reconciliation of Increases and Decreases.

	\$ in 000
1. FY 1990 Current Estimate	416,887
2. Pricing Adjustments	19,940
a. Civilian Personnel Compensation (Direct)	
1) FY 1991 Direct Pay Raise	(2,286)
a) Classified	1,024
b) Wage Board	(165)
c) Foreign Nat'l Direct	(352)
2) Annualization of FY 1990 Direct	(507)
a) Classified	842
b) Wage Board	(54)
c) Foreign Nat'l Direct	(751)
3) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(37)
4) Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by October 1, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employers portion of the FICA tax. The employers portion of retirement contributions and insurance premiums is borne by the NAF from centrally managed funds. After employee conversion, the O&M,N account must assume full funding responsibility for the cost of retirement and health insurance premiums.	324
b. Stock Fund	
1) Fuel	96
2) Non-Fuel 1/	(1,814)
c. Industrial Fund Rates	27
d. Foreign National Indirect	1,787
e. Other Pricing Adjustments	(4,942)
	(704)
	(10,194)

1/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance to the Navy Stock Fund.

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

3. Functional Program Transfer			
a. Intra-Appropriation Transfer Out			-2,043
1) Transfer of Naval Electronics Engineering Activity to Maintenance of Real Property Budget Activity 7 consistent with organizational command changes.	-9		
2) Transfer of Naval Station Mare Island to the Naval Shipyard Mare Island, Maintenance of Real Property Budget Activity 7, consistent with organizational command changes.	-2,034		
4. Program Increases			101,535
a. Annualization of FY 1990 Increases	(2,238)		
1) Annualization of Gulf Coast FY 1990 increase for Gulf Coast strategic homeporting including an increase of 10 civilian workyears.	2,238		
b. One time Increases	(151)		
1) One additional civilian personnel work day in FY 1991.	151		
c. Other Program Growth	(99,146)		
1) Secretary of the Navy initiative to increase resources to reduce the real property maintenance backlog. Physical plant deterioration and inadequate Military Construction levels to modernize or replace facilities mandate additional real property maintenance funding to adequately support aging facilities.	99,146		
5. Program Decreases			-4,360
a. One-Time Decrease			
1) FY 1990 Foreign National Indirect retroactive pay and separation liability.	(-182)		
b. Other Program Decreases	(-4,178)		
1) Savings associated with decisions to convert to contractor performance, or in-house efficiencies resulting from CA studies under OMB Circular A-76.	-308		
2) Reduction in maintenance and repair funding at overseas bases.	-709		
3) Reduction in funding for minor construction.	-1,161		
4) Savings resulting from the Base Realignment and Closure Commission decision not to stand up new strategic homeports at Lake Charles, LA and Galveston, TX.	-2,000		
6. FY 1991 Current Estimate			531,959

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

III. Performance Criteria.

Maintenance of Real Property

Backlog, Maintenance/Repair (\$000)
Total Building Square Feet (000)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	678,000	777,000	782,000
	133,722	140,108	144,760

IV. Personnel Summary.

End Strength (E/S)

Military

Officer
Enlisted

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	532	474	474
	33	37	37
	495	437	437

Civilian

USDH
FNDH
FNIH

	<u>2,370</u>	<u>2,052</u>	<u>2,073</u>
	1,300	932	936
	573	590	608
	497	530	529

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Base Operations

Budget Activity: 2 - General Purposes 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 base communications, telecommunications centers supporting a base complex and base telephone, industrial security networks, paging networks, and other internal base communications systems such as two-way radios.

- 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, Station Hospitals, Medical and Dental Clinics, the administrative support of the Alcohol and Drug programs, and support for programs which focus on improving organizational and individual effectiveness.

- Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.

- 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 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. Funding for Hazardous Waste, previously included in this activity group, was transferred to a new activity group, Claims and Other Court Directed Activities, beginning in FY 1990.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records. The Navy Claims function, previously included in this activity group, was transferred into a new activity group, Claims and Other Court Directed Activities, beginning in FY 1990.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Audiovisual - provides supplies and services required for audiovisual support.
 - Physical Security - provides shore base physical security.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1990			FY 1991 Budget Request
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate
Base Communications	45,495	44,773	43,632	44,606
Utility Operations	201,527	219,378	201,532	213,317
Personnel Operations 1/	133,268	117,569	115,825	139,619
Base Operations, Mission	403,267	462,399	444,418	427,650
Ownership Operations 1/	623,918	601,901	582,225	599,556
To Be Transferred from the DOD Drug Interdiction Account				-1,115
Total Activity Group	1,407,475	1,446,020	1,387,632	1,424,748
				1,526,467

1/ Includes 1,451 thousand in the FY 1990 Current Estimate for the DOD Drug Interdiction Program for Demand Reduction Programs.

B. Reconciliation of Increases and Decreases.

	\$ in 000
1. FY 1990 Current Estimate	1,424,748
2. Pricing Adjustments	80,978
a. Civilian Personnel Compensation (Direct)	
1) FY 1991 Direct Pay Raise	(27,012)
a) Classified	13,186
b) Wage Board	(9,307)
c) Foreign Nat'l Direct	(835)
2) Annualization of FY 1990 Direct Pay Raise	(3,044)
a) Classified	4,860
b) Wage Board	(3,427)
c) Foreign Nat'l Direct	(1,253)
3) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS), based on current experience, and increased Federal Employee Health Benefits due to rate increases.	(180)
	5,397
	1-2-111

Activity Group: Base Operations (cont'd)

4) Implementation of Congressional direction to cease Appropriated Fund reimbursement of Non-Appropriated Fund (NAF) Morale, Welfare and Recreation (MWR) employees by October 1, 1990 requires additional O&M funding to continue MWR support at minimum levels when NAF employees are converted to direct fund Civil Service status. Current reimbursement includes salary and the employers portion of the FICA tax. The employers portion of retirement contributions and insurance premiums is borne by the NAF from centrally managed funds. After employee conversion, the O&M,N account must assume full funding responsibility for the cost of retirement and health insurance premiums.	3,569 (14,542)	
b. Stock Fund		
1) Fuel	6,644	
2) Non-Fuel 2/	7,898	
c. Industrial Fund Rates	(11,557)	
d. FN Indirect	(5,620)	
e. Other Pricing Adjustments	(22,247)	
		-9,666
3. Functional Program Transfer	(5,240)	
2. Transfers-In		
1) Intra Appropriation		
a) Consolidated Civilian Personnel Office Charleston from Budget Activity 7 Base Operations Support.	1,151	
b) Personnel Support Detachments Newport & South Weymouth from Budget Activity 8 Base Operations Support consistent with organizational command changes.	1,822	
c) Authorized Accounting Activity support for Trident Refit Facility Kings Bay from Budget Activity 7 Base Operations Support.	41	
d) Post-disbursing examination function from Navy Regional Finance Center, Budget Activity 9, Navy-wide Finance Activities.	175	

2/ Stock fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance to the Navy Stock Fund.

1-2-112

Activity Group: Base Operations (cont'd)

e) Transfer personnel support for Naval Training Center San Diego from Budget Activity 8 to consolidate personnel support functions at the Personnel Support Activity San Diego.	2,051	
b. Transfers-Out	(-14,906)	
1) Intra Appropriation		
a) Transfer supply support for Naval Station Staten Island to Budget Activity 7, Supply Operations.	-718	
b) Transfer Naval Station Mare Island to Naval Shipyard Mare Island Budget Activity 7 Base Operations Support consistent with organizational command changes.	-10,045	
c) Transfer Naval Electronics Engineering Activity to Budget Activity 7, Field Operations +4,018; Base Operations Support + 87, consistent with organizational command changes.	-4,143	
4. Program Increases		56,363
a. One-time FY 1991 Increase	(2,670)	
1) One additional civilian personnel work day.	1,754	
2) One-time base communication cost for Relocatable Over the Horizon Radar (ROTHER) sites on Guam and Tinian.	349	
3) Funding for one-time upgrade of communications facilities at USCINCPAC and Administrative Support Unit Bahrain.	567	
b. Annualization of FY 1990 Increases	(30,572)	
1) Continued expansion of new Strategic Homeports in the Gulf Coast.	30,572	
c. Other Program Growth	(23,121)	
1) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a		1-2-113

Activity Group: Base Operations (cont'd)

military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account (+562 End Strength, +283 Workyears).	8,949
2) Increased funding for NATO facility cost sharing resulting from higher European inflation rates that budgeted and new NATO facilities coming on line, including petroleum and ammunition logistics facilities at various sites in Italy.	650
3) Increase for host funding responsibilities for Special Operations Forces located on Budget Activity 2 installations.	198
4) Increase resulting from the Base Realignment and Closure Commission decision not to stand up new strategic homeports at Lake Charles, LA and Galveston, TX and consolidate their functions at Naval Station Ingleside, TX.	6,900
5) Increase for Physical Security upgrades at Naval activities in Bahrain and at several unified command headquarters.	78
6) Increase support for Ready Supply Store Operations in Bahrain.	143
7) Increase for on-going engineering assessments required for planned ROTHER sites on Guam and Chesapeake, VA.	339
8) Increase for support of new facilities coming on line in FY 1991.	760
9) Support for increased effort to identify and inventory asbestos at Naval shore activities.	5,104

Activity Group: Base Operations (cont'd)

5. Program Decreases		-25,956
a. One-Time FY 1990 Costs	(-6,526)	
1) Reduction in funds needed for emergent requirement to provide water to Naval Station Guantanamo Bay during two year contract for two new evaporators. Reduction reflects shift from barged water to reverse osmosis plant in March 1990 until scheduled completion of new system in May 1991.	-3,687	
2) One-time FY 1990 Foreign National Indirect Retroactive Pay and Separation Liability.	-1,954	
3) One-time improvements to base communication services through replacement of telephone exchanges and instruments.	-885	
b. Other program Decrease		
1) Decrease reflects reduction in energy utilization through energy conservation.	(-19,430)	
2) Savings resulting from the Base Realignment and Closure Commission decision not to stand up new strategic homeports at Lake Charles, LA and Galveston, TX and other infrastructure reductions.	-16,100	
3) Funding transferred to the DOD Drug Interdiction and Counterdrug Activities account beginning in FY 1991. Program justification is included in the DOD Drug Interdiction and Counterdrug Activities backup material.	-1,115	
4) Savings associated with decision to convert to contractor performance or reducing administrative costs resulting from A-76 CA studies.	-1,416	
6. FY 1991 Current Estimate		1,526,467

Activity Group: Base Operations (cont'd)

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Operations of Utilities			
Total Energy Consumed (MBTU's)	24,617,708	26,687,803	27,728,264
Total Non-Energy Consumed (000 Gal)	19,314,326	20,470,157	20,785,573
Base Communications			
Number of Instruments	105,941	103,506	107,462
Number of Mainlines	66,701	67,483	68,500
Daily Average Msg Traffic	24,642	25,698	26,006
Personnel Operations			
Bachelor Housing (\$000)	35,705	35,260	35,675
No. of Officer Quarters	10,339	11,776	10,463
No. of Enlisted Quarters	82,004	82,100	83,723
Other Personnel Support (\$000)	66,209	75,679	83,110
Population Served, Total	961,146	957,465	957,959
(Military, E/S)	514,258	511,024	511,348
(Civ/Dep, E/S)	446,888	446,441	446,611
Morale, Welfare & Recreation (\$000)	31,354	28,680	35,081
Population Served, Total	1,481,666	1,478,608	1,481,359
(Military, E/S)	532,947	530,221	531,002
(Civ/Dep, E/S)	948,719	948,387	950,357
Base Operations, Mission			
Retail Supply Operations (\$000)	150,832	147,345	155,524
Line Items Carried	3,128	3,263	3,349
Receipts (000)	4,135	4,506	4,613
Issues (000)	8,385	8,808	9,066
Maintenance of Installation Equip (\$000)	55,612	68,578	77,714
No. of Service Craft	199	204	200
Other Base Services (\$000)	196,823	211,727	232,989
No. of Motor Vehicles, Total	11,643	11,220	11,284
(Owned)	8,541	8,268	8,315
(Leased)	3,102	2,952	2,969

Activity Group: Base Operations (cont'd)

Ownership Operations	219,039	218,640	225,196
Other Engineering Support (\$000)	355,962	320,072	339,340
Administration (\$000)	91	93	92
Number of Bases, Total	39	41	40
(CONUS)	52	52	52
(Overseas)			

IV. Personnel Summary.

	FY 1989	FY 1990	FY 1991
<u>End Strength (E/S)</u>			
<u>Military</u>	28,587	28,993	28,605
Officer	2,014	2,169	2,120
Enlisted	26,573	26,824	26,485
<u>Civilian</u>	22,084	21,605	22,561
USDH	14,730	14,459	15,438
FNDH	4,437	4,188	4,151
FNTH	2,917	2,958	2,972

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1989			FY 1990			FY 1991		
	Personnel	ES	O&M,N	Personnel	ES	O&M,N	Personnel	ES	O&M,N
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS									
<u>Security Program</u>	8,477	4,376	412,883	9,066	4,649	470,336	9,033	4,644	506,625
<u>Naval Communications</u>	6,922	1,762	361,163	7,465	1,788	341,998	7,347	1,810	428,752
Leased Communications	-	-	156,839	-	-	132,144	-	-	213,314
World Wide Military	389	115	20,505	404	121	18,354	391	125	17,824
Command & Control	77	165	9,020	76	165	9,016	76	165	9,292
Mgt. Headquarters	6,456	1,482	174,799	6,985	1,502	182,484	6,880	1,520	188,322
Other Communications									
<u>Specialized Support</u>	3,075	2,707	307,683	3,088	2,882	315,953	3,043	2,775	340,365
Environmental/									
Prediction Support	1,850	1,035	164,888	1,924	1,181	179,474	1,891	1,221	205,679
Naval Observatory	7	125	10,697	18	131	11,448	28	131	12,028
Claims and Other									
Court Directed Act.	-	-	-	-	-	1,779	-	-	1,789
Military Construction									
Support	-	-	-	-	-	-	-	-	668
Maintenance of									
Real Property	59	260	29,100	27	293	25,989	27	265	26,015
Base Operations	1,159	1,287	102,998	1,119	1,277	97,263	1,097	1,158	94,186
TOTAL BA 3	18,474	8,845	1,081,729	19,619	9,319	1,128,287	19,423	9,229	1,275,742

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This budget activity provides support to the Strategic Forces and General Purpose Forces program in the area of cryptology, general defense intelligence, foreign counterintelligence, investigative service, communications, and other specialized support such as the Navy oceanographic program and base operations. All available audit savings have been incorporated into the following budget estimates.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- piation	Current Estimate	FY 1991 Current Estimate
Security Program	412,883	476,256	466,542	470,336	506,625
Naval Communications	361,163	361,950	352,767	341,998	428,752
Specialized Support	307,683	320,914	310,874	315,953	340,365
Total Budget Activity	1,081,729	1,159,129	1,130,183	1,128,287	1,275,742

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Revised President's Budget	\$1,159,129
2. Congressional Adjustments	-28,946
a. Classified Programs	(-1,200)
b. Command, Control and Communications	(-2,303)
c. ADP Management	(-14,894)
d. A-76 Reviews	(-1,104)
e. Real Property Maintenance	(1,131)
f. Classified Programs	(-1,326)
g. Civilian Manpower	(-2,270)
h. SES Workyears	(-191)
i. Foreign Currency	(-3,962)
j. Base Operations	(-770)
k. Printing and Reproduction	(-368)
l. Teleconference Savings	(-1,142)
m. Realignment Efficiencies	(-547)
3. FY 1990 Appropriation	\$1,130,183
4. General Provisions	-3,441
a. CAAS	(-1,651)
b. Force Structure	(-1,790)
5. Pricing Adjustments	6,985
a. Incremental FY 1990 Civilian Pay Raise	(3,530)
1) Classified	3,254
2) Wage Board	174
3) Foreign National Direct	102
b. Civilian Personnel Compensation (Direct)	(3,098)
c. Other Pricing Adjustments	(357)

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

6. Other Increases 43,783

a. Program Increases (43,783)
 1) Security Program 9,372
 2) Leased Communications 13,977
 3) Management Headquarters 1,682
 4) Other Communications 4,678
 5) Environmental/Prediction Support 1,181
 6) Naval Observatory 189
 7) Claims and Other Court Directed Activities 1,779
 8) Maintenance of Real Property 541
 9) Base Operations 10,384

7. Other Decreases -49,223

a. Program Decreases (-49,223)
 1) Security Program -9,300
 2) Leased Communications -17,886
 3) World Wide Military Command and Control System -580
 4) Management Headquarters -74
 5) Other Communications -10,061
 6) Environmental/Prediction Support -5,700
 7) Naval Observatory -262
 8) Maintenance of Real Property -3,286
 9) Base Operations -2,074

8. FY 1990 Current Estimate \$1,128,287

9. Pricing Adjustments 49,428

a. Annualization of FY 1990 Direct Pay Raises (3,191)
 1) Classified 2,881
 2) Wage Board 304
 3) Foreign National Direct 6

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

b. FY 1991 Direct Pay Raises	(8,726)
1) Classified	7,821
2) Wage Board	524
3) Foreign National Direct	381
c. Civilian Personnel Compensation (Direct)	(2,739)
d. Non-Appropriated Fund MWR	(148)
e. Stock Fund	(6,863)
1) Fuel	1,205
2) Non-Fuel	5,658
f. Industrial Fund	(6,673)
g. Foreign National Indirect Hire	(239)
h. Other Pricing Adjustments	(20,849)
10. Functional Program Transfers	669
a. Transfers-In	(1,299)
1) Intra-Appropriation	1,199
2) Inter-Appropriation	100
b. Transfers-Out	(-630)
1) Intra-Appropriation	-430
2) Inter-Appropriation	-200
11. Program Increases	137,402
a. Annualization of FY 1990 Increases	(6,560)
1) Security Program	2,783
2) Leased Communications	398
3) World Wide Military Command and Control System	154
4) Other Communications	1,074
5) Environmental/Prediction Support	2,151

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

b. One Time FY 1991 Costs	(1,596)
1) Security Program	705
2) World Wide Military Command and Control System	22
3) Management Headquarters	27
4) Other Communications	172
5) Environmental/Prediction Support	490
6) Naval Observatory	21
7) Maintenance of Real Property	31
8) Base Operations	128
c. Other Program Growth in FY 1991	(129,246)
1) Security Program	15,791
2) Leased Communications	77,801
3) World Wide Military Command and Control System	192
4) Other Communications	14,057
5) Environmental/Prediction Support	19,641
6) Naval Observatory	128
7) Maintenance of Real Property	1,002
8) Base Operations	634
12. Program Decreases	--40,044
a. Annualization of FY 1990 Decreases	(-864)
1) Security Program	-664
2) Leased Communications	-200
b. One Time FY 1990 Costs	(-476)
1) World Wide Military Command and Control System	-88
2) Environmental/Prediction Support	-177
3) Naval Observatory	-47
4) Maintenance of Real Property	-164

Budget Activity: III - Intelligence and Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

c.	Other Program Decreases in FY 1991	
1)	Security Program	(-38,704)
2)	Leased Communications	-4,468
3)	World Wide Military Command and Control System	-1,556
4)	Management Headquarters	-1,649
5)	Other Communications	-108
6)	Environmental/Prediction Support	-18,979
7)	Maintenance of Real Property	-1,240
8)	Base Operations	-2,085
		-8,619

13. FY 1991 Current Estimate

\$1,275,742

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Security Program
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

Details of this program are classified and provided separately.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- piation	Current Estimate	FY 1991 Current Estimate
Security Program	412,883	476,256	466,542	470,336	506,625
Total	412,883	476,256	466,542	470,336	506,625

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate.		\$470,336
2. Pricing Adjustments		21,999
a. Annualization of FY 1990 Direct Pay Raises	(1,661)	
1) Classified	1,621	
2) Wage Board	34	
3) Foreign National Direct	6	
b. FY 1991 Direct Pay Raises	(4,879)	
1) Classified	4,611	
2) Wage Board	240	
3) Foreign National Direct	28	

Activity Group: Security Program (continued)

B. Reconciliation of Increases and Decreases (continued)

c. Civilian Personnel Compensation (Direct)	(1,857)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	1,857	
d. Stock Fund	(2,276)	
1) Fuel	259	
2) Non-Fuel	2,017	
e. Industrial Fund	(631)	
f. Foreign National Indirect Hire	(-8)	
g. Other Pricing Adjustments	(10,703)	
3. Functional Program Transfers		143
a. Transfers In	(531)	
1) Intra-Appropriation	531	
b. Transfers Out	(-388)	
1) Intra-Appropriation	-388	
4. Program Increases		19,279
a. Annualization of FY 1990 Increases	(2,783)	
b. One Time FY 1991 Costs	(705)	
1) One additional workday of civilian employment in FY 1991.	705	
c. Other Program Growth in FY 1991	(15,791)	

Activity Group: Security Program (continued)

B. Reconciliation of Increases and Decreases (continued)

5. Program Decreases	-5,132
a. Annualization of FY 1990 Decreases	(-664)
b. Other Program Decreases in FY 1991	(-4,468)
6. FY 1991 Current Estimate	\$6,625

III. Performance Criteria.

Details of this program are classified and provided separately.

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>	<u>8,477</u>	<u>9,066</u>	<u>9,033</u>
Officer	923	1,048	1,043
Enlisted	7,554	8,018	7,990
<u>Civilian End Strength</u>	<u>4,376</u>	<u>4,649</u>	<u>4,644</u>
USDB	4,262	4,539	4,534
FNDH	59	56	56
FNIH	55	54	54

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Leased Communications
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

This activity group provides for the continuing financial support for leasing, acquisition and implementation of communications services and related systems and facilities. Approved telecommunications requirements are implemented in response to tasking from designated, validating authorities. With minor exceptions, all requirements are first reviewed by the Naval Telecommunications Command and then considered for approval by the appropriate authority. Implementation is accomplished in the most cost-effective manner possible. The submitted requirements are analyzed, evaluated and necessary amplifying information obtained as follows: ensure that requestor has properly stated the requirement; review Navy and DOD data bases and coordinate to determine the availability of uncommitted resources; ascertain status of any planned facilities which will become available within the required operational time frame; prepare recommendations, as necessary, leading to validation and subsequent programming and budgeting. All circuits, both leased and government-owned, are under periodic review with the requiring activities to determine continued need.

Funding provided for LEASAT through FY 1987 covers the cost of LEASAT service through FY 1990. An FY 1991 increase provides for continued LEASAT service per contract option.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 <u>Actual</u>	FY 1990		FY 1991 Current <u>Estimate</u>
		Revised Pres. <u>Budget</u>	Appro- piation	
Leased Communications	156,839	144,146	136,053	213,314

Activity Group: Leased Communications (continued)

	<u>Amount</u>
<u>B. Reconciliation of Increases and Decreases.</u>	
1. FY 1990 Current Estimate	\$132,144
2. Pricing Adjustments	4,727
a. Industrial Fund	(4,128)
b. Other Pricing Adjustments	(599)
3. Program Increases	78,199
a. Annualization of FY 1990 Increases	(398)
1) Strategic Homeporting leased maintenance.	127
2) LDMX/NAVCOMPARS increase to support maintenance of 70/45 Upgrades, 100 FEP Upgrade, and 1100 CSRF hardware.	271
b. Other Program Growth in FY 1991.	(77,801)
1) AUTOMATION increase due to the Army's intent to extend the current tri-service Remote Automated Terminals (RATS) acquisition contract with Astronautics Corporation.	383
2) Other Leased Services - Leased maintenance of additional Strategic Homeporting sites.	513
3) Washington Area Videband System (WAVS) funding to support the Navy's requirements for activation of WAVS-5C.	300

Activity Group: Leased Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

4)	Increase in Defense system Network (DSN) AUTOVON costs due to new method of billing exact usage via erlangs (unit of measurement of telephone traffic collected during the busiest hour) Increase in AUTODIN for circuit access charges based on CONTEL tariffs, increased equipment maintenance costs, conversion of Query/Response lines to full time AUTODIN, and increased number of circuits. AUTOVON and AUTODIN increases based on Defense Communications Agency (DCA) guidance.	23,943	
5)	Funding provided in previous fiscal years covers cost of LEASAT service only through FY 1990. Increase provides for continued LEASAT service from 4 orbital positions in FY 1991 per contract option.	52,662	-1,756
4.	Program Decreases		
a.	Annualization of FY 1990 Decreases.	(-200)	
1)	Disconnection of leased circuits identified as underutilized/duplicative by the IG.	-200	
b.	Other Program Decreases in FY 1991.	(-1,556)	
1)	Reduction to the DCS Long Haul Communications Pilot Program withdraws start-up funding.	-1,100	
2)	Decrease in Leased Communications costs due to the Defense Management Review decision to reduce/cease operations at overseas bases.	-456	
5.	FY 1991 Current Estimate		\$213,314

Activity Group: Leased Communications (continued)

III. Performance Criteria:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. <u>AUTOVON</u>	61,074	62,098	84,749

Access to and use of the unsecure direct dialing service worldwide through the system of government-owned and leased automatic switching facilities of the DoD. Some of these facilities are used in support of the transmission media required by the Automatic Secure Voice Network (AUTOSEVOCOM).

2. <u>AUTODIN</u>	20,802	21,760	22,278
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Access to and use of the single, integrated, worldwide high speed, computer-controlled, general purpose secure communications network of the DoD.

3. <u>AUTOSEVOCOM</u>	2,526	2,605	2,694
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Access to and use of the singly approved worldwide secure voice assets of DoD.

4. <u>DEFENSE DATA NETWORK (DDN)</u>	27,401	0	0
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Provides worldwide survivable and secure packet switching capability to services/agencies computer networks. The DDN provides subscribers with interactive query/response and bulk transfer capabilities, plus formal message service, electronic mail and teleconferencing services. The DDN will support the AUTODIN community and follow-on system.

5. <u>CINCPAC VOICE ALERT NET</u>	1,411	1,900	1,965
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A dedicated voice alert network in support of the Commander in Chief Pacific (CINCPAC). The facilities are available for use by the component commands as common user voice circuits subject to preemption by CINCPAC.

6. <u>NTS WIDEBAND LEASES</u>	1,462	1,341	1,387
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Leased wideband channels from which additional narrowband channels are derived in providing transmission media for the Defense Communications System and the Naval Telecommunications Systems.

Activity Group: Leased Communications (continued)

III. Performance Criteria (continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
7. <u>ENVIRONMENTAL DATA</u>	4,233	4,426	4,576

These funds cover circuitry used to disseminate environmental data to the operating forces of the Navy and includes the following programs:

Navy Environmental Data Network
Geostationary Operational Environmental Satellite
Continental Meteorological Data Systems
Civil & National Oceanic & Atmospheric Administration Weather Services

8. <u>VERDIN</u>	740	901	932
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Provides funds to finance interconnecting leased data facilities which permit Submarine Force Commander to use information from very low frequency (VLF) and low frequency (LF) transmitters.

9. <u>ASWCCCS</u>	593	893	923
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Anti-Submarine Warfare Command, Control & Communications Systems (ASWCCCS) leased communications funds are used to finance a system of leased and government-owned circuits which permit ASW Force Commanders to command and control forces. ASWCCCS provides communications between the ASW Force Commanders and other commands.

10. <u>AUTOMATION</u>	16,986	16,272	13,451
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These funds finance a series of automated message exchange terminals, their remote access equipment, supporting access lines and interface devices.

11. <u>COMMERCIAL REFLE</u>	1,753	2,042	3,276
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Funds are required to cover the cost of delivery of messages by domestic and inter-nation common carriers as required for the conduct of official government business.

Activity Group: Leased Communications (continued)

III. Performance Criteria (continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
12. <u>OTHER LEASED SERVICES</u>	16,319	17,340	18,832

These funds are for other approved telecommunications circuitry and services such as: services for the Chief of Naval Operations and Commandant of the Marine Corps; circuitry necessary for the execution of station missions, tasks and functions; circuitry in support of personnel accounting functions of the Chief of Naval Personnel; communication system interfacing intelligence and operational components of the fleet; communication links between major commands and the National Command Authority; miscellaneous support programs not otherwise categorized.

13. <u>LEASAT COMMUNICATIONS</u>	1,539	566	53,251
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LEASAT provides effective, reliable and survivable communications links among Navy Mobile forces and between these forces and command elements ashore.

IV. Personnel Summary

N/A

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Worldwide Military Command and Control System (WVMCCS)
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

The Worldwide Military Command and Control System (WVMCCS) offers the means for command and control of U.S. Military Forces. The system provides rapid, reliable and secure Automatic Data Processing (ADP) systems at and between WVMCCS nodes throughout the world. Resources for this program support WVMCCS Engineering and Installation, WVMCCS Tactical Software and WVMCCS Station Operations. The WVMCCS Engineering and Installation program provides funds for engineering installation plans and installation support of all WVMCCS ADP associated communications support equipment. WVMCCS Tactical Software provides for design, development, maintenance and technical support of standard WVMCCS applications systems computer programs. The major functions of WVMCCS Station Operations are directed toward operation and maintenance of Automatic Data Processing Equipment (ADPE) to support Navy supported command authorities and subordinate commanders in carrying out command and control functional tasks. Included are monitoring current situations including the status of U.S. and non-U.S. forces, responding to warning and threat assessments, employing forces and executing operations plans, performing attack strike damage assessment, reconstituting and redirecting forces, and terminating hostilities and active operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	Current Estimate	
Engineering and Installation	2,294	3,283	2,544	2,114	887
Station Operations	16,818	18,117	15,668	15,651	16,130
Tactical Software	1,393	725	610	589	807
Total	20,505	22,125	18,822	18,354	17,824

Activity Group: Worldwide Military Command and Control System (VVMCCS) (continued)

B. Reconciliation of Increases and Decreases.

	<u>Amount</u>
1. FY 1990 Current Estimate	\$18,354
2. Pricing Adjustments	754
a. Annualization of FY 1990 Direct Pay Raise	(52)
1) Classified	52
b. FY 1991 Direct Pay Raise	(147)
1) Classified	147
c. Civilian Personnel Compensation (Direct)	(31)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS) based on current experience, and increased Federal Employee Health Benefits due to rate increases.	31
d. Stock Fund	(37)
1) Non-Fuel	37
e. Industrial Fund	(6)
f. Other Pricing Adjustments	(481)
3. Functional Program Transfers	85
a. Transfers In	(100)
1) Inter-Appropriation	100
Transfer of resources from other appropriations and accounts to reflect the conversion of contracted advisory and assistance services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and by the Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.	

Activity Group: Worldwide Military Command and Control System (WVMCCS) (continued)

B. Reconciliation of Increases and Decreases (continued)

b. Transfers Out	(-15)	
1) Intra-appropriation	-15	
Transfer of resources for Navy Command and Control System (NCCS) support functions from SPAWAR to CINCLANTFLT.		
4. Program Increases		368
a. Annualization of FY 1990 Increases	(154)	
1) Increase from one-half year to full year maintenance for the AMHS hardware (IBM 4381 Computer System).	154	
b. One Time FY 1991 Costs	(22)	
1) One additional workday of civilian employment in FY 1991.	22	
c. Other Program Growth in FY 1991	(192)	
1) Tactical Software increase for modifications, coding, testing, and documenting changes in Navy WVMCCS standardized releases.	192	
5. Program Decreases		-1,737
a. One-Time FY 1990 Costs	(-88)	
1) Installation of new WVMCCS workstations.	-58	
2) Software licenses.	-30	
b. Other Program Decreases in FY 1991	(-1,649)	
1) Station Operations decrease reflects a reduction in operational and maintenance support for the Navy WVMCCS system.	-98	

Activity Group: Worldwide Military Command and Control System (VVMCCS) (continued)

B. Reconciliation of Increases and Decreases (continued)

- 2) Station Operations decrease reflects a reduction in program support requirements including travel, supplies, training, etc. -151
- 3) Engineering and Installation decrease reflects the Defense Management Review decision to reduce engineering and associated costs and site preparation and installation costs of the VAM workstations. -1,400

6. FY 1991 Current Estimate

\$17,824

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Number of Installation Sites	16	16	8
Number of Installations Supported	16	16	8
Contractor Workyears	9	9.5	4
Number of Terminals Supported	1,145	1,263	1,324
Number of Remote Sites/ Terminals at Remote Sites	125/381	126/428	130/456
Number of Jobs	1,709,839	1,606,060	1,576,661
Number of Exercises	69	59	56

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>	389	404	391
Officer	51	52	47
Enlisted	338	352	344
<u>Civilian End Strength</u>	115	121	125
USDH	115	121	125

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Management Headquarters
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

The FY 1991 funding level will provide necessary resources to support 165 civilians and 76 military personnel. Personnel ensure that funding, manpower, and communication systems are properly provided to accomplish assigned tasking from CNO, Fleet Commanders and other governmental bodies for whom the Navy provides communications services.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990 Revised Pres. Budget	FY 1990 Appro- priation	FY 1991 Current Estimate
Telecommunications Headquarters	9,020	7,299	7,299	9,016
Total	9,020	7,299	7,299	9,292

Activity Group: Management Headquarters (continued)

	<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1990 Current Estimate	\$9,016
2. Pricing Adjustments	357
a. Annualization of FY 1990 Direct Pay Raises	
1) Classified	(73) 73
b. FY 1991 Direct Pay Raises	(173) 173
c. Civilian Personnel Compensation (Direct)	(33) 33
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	
d. Stock Fund	(4)
1) Non-Fuel	4
e. Industrial Fund	(8)
f. Other Pricing Adjustments	(66)
3. Program Increases	27
a. One Time FY 1991 Costs	(27)
1) One additional workday of civilian employment in FY 1991.	27
4. Program Decreases	-108
a. Other Program Decreases in FY 1991	(-103)
1) Reduction in clerical support due to estimated Most Efficient Organization/Commercial Activities (MEO/CA) savings.	-48
2) Reduction in general administrative expenses.	-60
5. FY 1991 Current Estimate	\$9,292

Activity Group: Management Headquarters (continued)

III. Performance Criteria.

Cost factors are not reflective of the performance criteria for this program package. Operations performed are for the sole purpose of ensuring that funding, manpower and communications systems are properly provided to accomplish the assigned tasking from CNO, Fleet Commanders and other governmental bodies for whom the Navy provides communications.

IV. Personnel Summary.

Military End Strength

Officer
Enlisted

Civilian End Strength

USDH

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>77</u>	<u>76</u>	<u>76</u>
	59	58	58
	18	18	18
	<u>165</u>	<u>165</u>	<u>165</u>
	165	165	165

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Communications

Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

Station Operations

These funds support Naval Communications Area Master Stations, Naval Communications Stations, Naval Communications Units, and the ongoing efforts of the Naval Telecommunications Command Automation Software Program (ashore and afloat).

Equipment Installation Support

These installation support projects provide operational commanders with reliable, secure, and rapid information transfer systems for effective command and control of the Navy. Supported in this program are Fleet Satellite Communications requirements and the Minimum Essential Emergency Communications Network (MEECN).

Communications Security

Communications Security (COMSEC) program functions include providing technical and engineering support in the development and operational evaluation of new equipment, subsystems and ancillary devices and performance of comprehensive instrumented tests (TEMPEST surveys) of shipboard and shore facilities handling classified information. COMSEC further includes maintenance, overhaul, repair and modification costs for Fleet cryptographic devices and systems. The Signals Security program encompasses six basic operations including surveillance, training, vulnerability assessment, engineering and technical services, support for installation and de-installation, and overhaul/refurbishment. Operations financed under Navy Communications Security Material System include management and operation of the office of the Director, management of COMSEC material, a Central Office of Record to account for all COMSEC material, and development of procedures to be used in situations where the physical security of COMSEC material has been violated.

Activity Group: Other Communications (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Station Operations	96,188	95,648	99,049	92,509	95,592
Equipment Installation					
Support	48,475	52,352	51,350	49,743	52,328
Communications Security	30,136	40,389	40,194	40,232	40,402
Total	174,799	188,389	190,593	182,484	188,322

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate

\$182,484

2 Pricing Adjustments

9,714

a. Annualization of FY 1990 Direct Pay Raises

1) Classified

2) Wage Board

b. FY 1991 Direct Pay Raises

1) Classified

2) Wage Board

3) Foreign National Direct

c. Civilian Personnel Compensation (Direct)

1) Increase reflects anticipated increased

participation in the Federal Employee

Retirement System based on current experience,

and increased Federal employee Health Benefits

due to rate increases.

(504)

392

112

(1,140)

972

123

45

(376)

376

Amount

Activity Group: Other Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

d. Stock Fund	(2,257)	
1) Non-Fuel	2,257	
e. Industrial Fund	(920)	
f. Foreign National Indirect Hire	(13)	
g. Other Pricing Adjustments	(4,474)	
3. Functional Program Transfers		-200
a. Transfers Out	(-200)	
1) Inter-Appropriation transfer of resources from other appropriations and accounts to reflect the conversion of Contracted Advisory and Assistance Services to in-house performance to reduce the risk of compromise to the acquisition procurement process. Recent examinations by the Naval Investigative Service and Navy Inspector General have shown that excessive contractor involvement contains the potential for disclosure of sensitive information and improper preparation of specifications or processing of procurement documentation.	-200	
4. Program Increases		15,303
a. Annualization of FY 1990 Increases	(1,074)	
1) Strategic Homeporting funding to provide over-the counter message service for afloat and ashore activities.	1,050	
2) Funding to support hardware maintenance and support for operational AN/FGC-178(V) Teletypewriter routing sets.	24	

Activity Group: Other Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

b. One Time FY 1991 Costs	(172)
1) One additional workday of civilian employment in FY 1991.	172
c. Other Program Growth in FY 1991.	(14,057)
1) Civilianization of military billets supporting the Shore Based Message Service System.	1,572
2) Extremely High Frequency (EHF) Satellite Communications: Funds provide for modifications of power, cooling and physical structure at shore sites in preparation of EHF terminal installations which are modest cost, widely deployable EHF terminals capable of providing reliable wartime, covert, jam resistant communications under the projected threat environment.	1,088
Preparation of plans for transition from contractor to government support at ISEA, depot and SSA.	296
Modification of power, cooling and physical structures to support maintenance equipment at the ISEA and depot.	290
Prime contractor engineering field/plant services to support site preparation/modification, terminal installation support and organic maintenance planning.	110

Activity Group: Other Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

- | | |
|---|-------|
| 3) Satellite Communications Support. Start installation support of AN/WSC-3 vulnerability modifications. | 1,183 |
| 4) NAVSTAR Global Position System (GPS). Provides continuous worldwide three-dimensional positioning capability to the operational forces. User equipment will be installed on approximately 7,000 platforms (aircraft, ships, submarines and land based platforms). FY 1991 reflects an increase in program management and technical support as the following efforts transition from R&D to O&M,N: maintaining and updating the Central Engineering Activity library, user equipment software/hardware failure tracking and reporting, configuration management, technical manual printing and distribution, inventory management and logistic support. | 2,601 |
| 5) Spacecraft Satellite Communications (SATCOM) Support. Provides logistic support of Leased Satellite (LEASAT) GFE, analyzing Fleet Satellite Communications (FLTSATCOM) on-orbit anomalies and support of the qualification model spacecraft used as a diagnostic tool for emulating orbital problems; and planning, preparation and documentation in support of the Ultra High Frequency (UHF) Follow-on program for contract award, contract monitoring and program oversight. Increase reflects additional lab analysis and program management in support of an expanded constellation of satellites. | 69 |

Activity Group: Other Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

- | | |
|--|-----|
| 6) Remote Automated Terminals (RATS). Supports installation of Standard Remote Terminals (SRT) and Remote Interface Exchange Terminal (RIXT). This is an on-going project to standardize, modernize, upgrade capabilities, and/or replace AUTODIN terminals for message processing purposes. Increase due to six upgrades scheduled, site preparation, and installation support. | 505 |
| 7) Manual Relay Center Modernization Program (MARCEMP). Replaces the AN/FGC-73 and AN/FGC-178 with modernized ship-to-shore termination procedures for message processing. It increases the speed of message delivery, reliability, and accountability. Increase due to OCONUS installation support. | 60 |
| 8) Navy Standard teleprinter. Provides a service approved teleprinter for ship and shore users to replace the Model 28TTs. Increase due to additional site preparation for installation support. | 284 |
| 9) Antenna Replacement. Replaces antennas that provide HF send and receive capabilities at the communications stations. Increase due to the replacement of seven antennas at one additional site. | 81 |
| 10) AN/FRT-80 Series Field Change. Extends service life of the AN/FRT-80 series transmitters until the mid 1990s when new HF equipment is anticipated. Increase due to the mix of equipments to be modified at each location. | 97 |

Activity Group: Other Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

- | | |
|--|-----|
| 11) AN/FRT-96 Transmitter. Provides transmission of Navy fleet broadcast point to point, and tactical shore-to-ship multimode communications in the 2-30 MHz range. Increase provides for additional site preparation support. | 106 |
| 12) Chirpsounder. Provides more reliable communications by satisfying the requirement of real time determination of which frequencies in the HF range are optimum for transmission between two points. Increase is for Base Electronics System Engineering Plans (BESEPs), site surveys, engineering design and installation support. | 625 |
| 13) Upgrades/Expansions/Relocations. Provides engineering design, technical support and as-built drawings for relocation and installation support of equipment to ensure efficient and effective communications capability at the Navy shore telecommunication sites. Increase due to expanded efforts in the Mediterranean realignment and Strategic Homeporting. | 538 |
| 14) Increase in logistics, technical and management support for telecommunication hardware and subsystems. | 445 |
| 15) Area Wideband Programs. Increase is to convert the DCS from analog to digital transmission and consolidate DCS communications into more coherent, efficient communication systems. This increase is due to expanded efforts at the United Kingdom site. | 315 |

Activity Group: Other Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

16) MEECN increase due to several new Air Force and Navy Diversity Receive Equipment (DRE), E-4B Worldwide Airborne National Command Post Interim MMPM (WIM) programs that will require MMPM support, testing and certification.	263	
17) KG-84 - Increase to replace KG-30 equipment with KG-84 with replacement of 70 racks of equipment and circuit cutover/certifications at 21 sites.	1,757	
18) KG-84 Phase II Installation Support. Increase for installation support of 18 racks of KG-84 equipment and perform circuit cutover/certifications at 68 sites.	1,040	
19) Cryptographic Repair Training. Increase to provide for adequate training for repair personnel to meet new requirements and equipments to be repaired.	230	
20) Depot Maintenance.	128	
21) COMSEC Technical Support. Increase in technical and engineering support of COMSEC equipment, subsystems and ancillary devices.	348	
22) Support of material and supplies for Communications Material System (CMS) distribution.	26	
5. Program Decreases		-18,979
a. Other Program Decreases in FY 1991.		(-18,979)

Activity Group: Other Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

1) Completion of NAVMACS conversion to V1 and V2; completion of CUDILXS NAVMACS NET DAMA and decrease of hardware acceptance test and test and acceptance in NAVCOMPARS.	-1,592
2) Reduction in message reproduction function due to estimated Most Efficient Organization/Commercial Activities (MEA/CA) savings.	-302
3) Completion of hot cut-over of replacement of analog to digital equipment in Japan for the Kanto Plain microwave contract.	-293
4) Decrease due to the Defense Management Review decision to reduce/cease operations at overseas bases.	-1,694
5) Reduction in life-cycle support costs used to test and install ashore telecommunications systems.	-819
6) Demand Assigned Multiple Access (DAMA). Provides for the installation of multiplexer systems and phased integration of baseband systems. TD 1271 B/U multiplexer and associated rack installations are near completion. Decrease reflects reduction in software support activity efforts.	-1,272
7) Battle Group Satellite Communications (SATCOM). Decrease reflects reduction in integration and test efforts due to deployment of Officer in Tactical Command Information Exchange Subsystems (OTCIXS II); completion of Tactical Digital Information Exchange Subsystems (TADIXS) Phase IV installation; and reduction in OTCIXS installation planning.	-2,260

Activity Group: Other Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

8) Submarine Satellite Communications (SATCOM). Decrease reflects reduction in engineering and management support functions.	-417
9) Radio Direction Finding (RDF) Communications. Decrease reflects further reduction in Tactical Intelligence Information Exchange Systems (TACINTEL) controller software modifications.	-56
10) SHF SATCOM. Decrease reduces installation costs and management support requirements.	-1,216
11) NAVSTAR Global Position System (GPS). Decrease reflects reduction in PIRCO efforts as a result of a delivery slippage of production user equipment and reduction in technical manual reviews.	-110
12) Spacecraft Satellite communications (SATCOM) Support. Decrease in technical assist visits and contract support for UHF Follow-On Satellites.	-68
13) Local Digital Message Exchange (LDMX). Decrease due to FY 1990 completion of five systems.	-560
14) Regency Net. Reduction in costs (engineering design) for Navy's fair share portion of DCS communication activities.	-65
15) Inter-American Naval Telecommunications Network (IANTN). Completion of installation of communications suites.	-96
16) Digital Conversion Worldwide. Decrease due to completion of four locations and partial FY 1990 completion of three locations.	-669

Activity Group: Other Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

17) Low Speed Time Division Multiplex (LSTDH). Decrease due to lesser amounts of equipment to be installed at the FY 1991 sites.	-430
18) Defense Data Network (DDN). Decrease due to installation at one less location.	-26
19) AUTOVON/Defense Switched Network (DSN). Decrease due to reduced effort planned in FY 1991.	-99
20) Electromagnetic Protection (EMP) Spectrum Management. Provides survivability and connectivity for top priority communications circuits. Decrease reflects partial completion of program.	-1,255
21) Decrease in logistics, technical and management support.	-125
22) KG-84/KW-7 Replacement. Decrease in installation of 119 racks, 131 circuit cutovers and 196 site certifications.	-3,632
23) TEMPEST. Decrease of 2 surveys.	-35
24) KG-30 Replacement. Reduction in the advance planning of 23 racks for installation.	-240
25) KG-84 Phase II. Reduction in advance planning for 1 rack installation.	-9
26) Completion of augmentation packages for temporary installation into deploying ships to ensure compatibility of secure communications.	-1,195

Activity Group: Other Communications (continued)

B. Reconciliation of Increases and Decreases (continued)

27) Reduced maintenance and repair support for SVIP (STU III) and SCP.	-274	
28) Cryptographic Repair. Decrease due to completion of the restructuring of the cryptographic repair facilities to concentrate workload at fewer repair facilities.	-160	
29) Reduction in equipment maintenance costs due to the disposal of antiquated ADP equipment.	-10	
6. FY 1991 Current Estimate		\$188,322

III. Performance Criteria.

Station Operations (\$000)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Naval Communications Area Master Stations	19,995	19,037	19,660
Naval Communications Stations	27,231	25,927	26,775
Naval Communications Units	4,169	3,369	4,099
Naval Communications Supporting Programs	38,817	36,958	38,169
Satellite Tracking, Telemetry and Control	5,976	6,618	6,889
Total	96,188	92,509	95,592

Equipment Installation Support (\$000)

Satellite Communications	33,211	35,055	36,767
Naval and Long Haul Communications	14,725	13,979	14,558
Minimum Essential Emergency Communications Network	539	709	1,003
Total	48,475	49,743	52,328

Activity Group: Other Communications (continued)

III. Performance Criteria (continued)

Communications Security (COMSEC) (\$000)

Security Standards and Assessment (TEMPEST Survey & Non-Survey)			
COMSEC Tech. Support (COMSEC Engineering)	2,263	3,567	3,643
COMSEC Engineering and Installation Support	2,113	2,659	3,261
Cryptographic Repair Depot Maintenance	15,281	22,368	20,334
	7,927	8,787	10,129
Total Primary COMSEC	27,584	37,381	37,367
Total Signal Security	2,552	2,851	3,035

TEMPEST Field Survey Program

Number of Surveys Requested	255	255	255
Number of Surveys Accomplished	147	232	230
Previous FY year-end Backlog	642	650	573
Number of Surveys Deleted*	-100	-100	-100
Net backlog at year end	650	573	498

*Surveys deleted are due to facility closures, equipment reconfigurations or relocations, changes in classification of information being processed, etc., resulting in some surveys no longer being required and therefore purged from the backlog.

Activity Group: Other Communications (continued)

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>	<u>6,456</u>	<u>6,965</u>	<u>6,880</u>
Officer	224	303	301
Enlisted	6,232	6,682	6,579
<u>Civilian End Strength</u>	<u>1,482</u>	<u>1,502</u>	<u>1,520</u>
USDH	1,377	1,388	1,453
FNDH	75	82	40
FNTH	30	32	27

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Environmental/Prediction Support
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

Funding within this activity group supports a broad range of operational oceanographic products and services which are provided to Navy/DOD operating forces and activities, both afloat and ashore. This support requires the collection and processing of ocean environmental data and the provision of specific products to address: (a) Chief of Naval Operations (CNO) and Defense Mapping Agency (DMA) requirements; (b) CNO, Fleet and Systems Command requirements for Naval air, surface and sub-surface (SSN) operations; (c) DMA requirements for Unified and Specified Command nautical chart deficiencies; and to provide general meteorological and oceanographic services to the Navy.

Oceanographic surveys are conducted from 12 ships operated by the Military Sealift Command and 3 aircraft operated by Oceanographic Development Squadron EIGHT.

A. Operations in Support of Strategic Systems - Details are classified.

B. Operations in Support of Tactical and Surveillance Systems - Oceanographic and geophysical data which influence the performance of active and passive sensor and weapon systems are collected over broad ocean areas to: (1) assist in placement and installation of acoustic arrays and cables for the underwater surveillance network; (2) optimize the Anti-Submarine Warfare (ASW) sea control mission (including offensive and defensive mining and mine countermeasures); and (3) identify the effects that discontinuity areas (fronts and eddies) have on fixed and mobile ASW systems in regard to ASW/USW tactics. Products include computer assisted ASW prediction products, Planning Guides, Area Environmental Assessment, Mine Warfare Pilots and inputs to Fleet tactical manuals and sonar operating doctrine.

C. Operations in Support of Navigation and Charting - (1) Hydrography. Hydrographic data are collected in nearshore areas to support the production of coastal, combat, approach, harbor and special purpose nautical charts to address DMA requirements. The data are principally collected from two coastal survey ships. Additional data are collected through commercial contracting, national and international cooperative surveys (National Ocean Survey and the Hydrographic Cooperative Program [HYCOOP]). (2) Magnetics. A specially configured aircraft is used to measure the earth's magnetic field. The collected magnetic data is the primary input for development of the United States World Magnetic Model and is incorporated by DMA onto world charts.

Activity Group: Environmental/Prediction Support (continued)

I. Description of Operations Financed (continued)

D. Operations in Support of Command and Control - Resources fund the operation of 71 activities located throughout the world. These include: the Fleet Numerical Oceanography Center, Monterey, CA with over 200 employees - it provides general and tailored acoustic and meteorological forecasts to Fleet Commands and individual operating units - serves as the major processing center for all meteorological data collected worldwide - provides this processed data and data fields to regional centers; five major regional centers with Areas of Responsibility (AOR) for the Arctic, Pacific, Atlantic, Eastern Pacific/Indian Ocean and Mediterranean, respectively, one Facility responsible for centralized meteorological equipment management and management of supporting Reserve units; and 63 smaller activities which provide daily on-scene meteorological and oceanographic forecast support. Included also are resources for major computer operations, communications, expendable oceanographic and meteorological sensors, etc., all of which support Navy's worldwide oceanographic/meteorological forecast requirements.

E. Aircraft Support Operations - Aircraft Operations for Environmental/Prediction Support are provided by (1) Oceanographic Development Squadron Eight (VXN-8) for collection of Tactical and Surveillance data and by (2) two helicopters assigned to two large coastal survey ships (AGS's) for collection of Navigation and Charting data. Operations financed in this program include costs for aircraft fuel, maintenance, and TAD in support of aircraft assigned. In FY 1991, Global Positioning Satellite will come on line and provide land base positioning eliminating the requirement for Helo associated flying hours heretofore used in transporting of equipment.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Strategic Systems	51,307	51,117	48,738	46,918	52,405
Tactical and Surveillance	57,452	73,814	71,855	71,012	77,819
Command and Control	26,195	33,135	30,892	30,916	37,823
Navigation and Charting	25,208	28,550	27,604	26,374	32,857
Aircraft Support	4,726	3,867	3,866	4,254	4,775
Total	164,888	190,483	182,955	179,474	205,679

Activity Group: Environmental/Prediction Support (continued)

	<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases.</u>	
1. FY 1990 Current Estimate	\$179,474
2. Pricing Adjustments	5,340
a. Annualization of FY 1990 Direct Pay Raises	(511)
1) Classified	509
3) Wage Board	2
b. FY 1991 Direct Pay Raises	(1,230)
1) Classified	1,228
2) Wage Board	2
c. Civilian Personnel Compensation (Direct)	(289)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	289
d. Stock Fund	(1,348)
1) Fuel	269
2) Non-Fuel	1,079
e. Industrial Fund Rates	(-42)
f. Other Pricing Adjustments	(2,004)
3. Program Increases	22,282
a. Annualization of FY 1990 Increases	(2,151)
1) Civilian substitution of meteorological technicians and computer operators for Navy enlisted Aerographer's Mates, Data Processing and Data Systems Technicians.	2,057
2) Full year funding for 12 civilian scientists to support near real time oceanographic forecasting and product generation.	94

Activity Group: Environmental/Prediction Support (continued)

3. Reconciliation of Increases and Decreases (continued)

b. One-Time FY 1991 Costs	(490)
1) One additional workday of civilian employment in FY 1991.	211
2) A major dry-dock overhaul of the USNS HESS is scheduled to be performed in FY 1991. During this overhaul, specific repairs, modifications and improvements to survey systems and associated components will be accomplished.	279
c. Other Program Growth in FY 1991	(19,641)
1) Increase in ship overhaul requirements due to the addition of USNS TANNER, USNS MCDONNELL and USNS LITTLEHALES to the ocean survey fleet.	230
2) Operations and maintenance of the Large Scale Computer which will be installed at the Naval Oceanographic Office, Stennis Space Center, MS, for dynamic ocean and ice modelling to support worldwide Naval Operations.	1,524
3) Three new oceanographic ships will be added to Navy's Oceanographic survey fleet in FY 1991. These ships will support: (a) An expansion of coastal hydrographic data collection in politically accessible areas of the world through the addition of USNS MCDONNELL and USNS LITTLEHALES to the coastal hydrographic survey fleet; and (b) The entrance of USNS TANNER as a new platform of the Ocean Survey Program fleet. Net additional costs include partial year funding for ship operations, additional civilian scientific staffing and support for at-sea surveys and in-house data processing.	9,287

Activity Group: Environmental/Prediction Support (continued)

B. Reconciliation of Increases and Decreases (continued)

- | | |
|---|-------|
| 4) An additional effort in FY 1991 is planned to modify gravity, bathymetric, oceanographic, acoustic, and magnetic data analysis programs in preparation for the delivery of replacement scientific data processing systems. | 611 |
| 5) Expansion of efforts to address fleet needs for ocean acoustic information, data and prediction capabilities/products which will enhance the effectiveness and safety of ASW operations, systems and sensors. This emphasis is driven by changes in active and passive ASW technology as well as tactics and procedures which are required for successful execution of surface and subsurface ASW efforts. This expansion will include additional oceanographic surveys, an expansion of oceanographic, bathymetric, hydrographic and acoustic data bases with emphasis on high interest fleet operating areas and areas which are known to have significant anomalous characteristics. Products include special charts and publications, port and coastal charts, expanded data bases and Tactical Oceanographic Reference Manuals. | 3,427 |
| 6) An expansion of Space Oceanography Program efforts to include additional sources of data which are currently unavailable in high interest ocean operating areas of the fleet, such as in the Western Pacific and Indian Oceans. This expansion will require the establishment of additional data bases as well as the initialization of new prediction models which take into account the unique characteristics of the data base region and the satellite data source. | 1,111 |

Activity Group: Environmental/Prediction Support (continued)

B. Reconciliation of Increases and Decreases (continued)

- | | |
|---|-------|
| 7) The Defense Mapping Agency is embarking on a program of providing map and chart products in digital data format. In response to this effort, Navy (a major supplier of bathymetric, magnetic and hydrographic data to DMA for nautical charts) is upgrading its data processing capabilities to ensure compatibility with DMA data processors and data bases. | 1,500 |
| 8) Additional costs associated with shipboard and shore based data collection and oceanographic sensing systems as well as distributive oceanographic data processing and analysis systems and components at the Naval Oceanographic Office, the Fleet Numerical Oceanography Center, and Regional Oceanography Centers. | 868 |
| 9) Defense Management Review (DMR) Initiative - Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. Positions converted are in general administrative areas. | 307 |
| 10) Increase of 588 flying hours based on aircraft utilization rate adjustment. | 776 |

Activity Group: Environmental/Prediction Support (continued)

B. Reconciliation of Increases and Decreases (continued)

4. Program Decreases		-1,417
a. One Time FY 1990 Costs	(-177)	
1) Extended yard period overhauls to USNS BENT and USNS KANE which were performed in FY 1990.	-177	
b. Other Program Decreases in FY 1991	(-1,240)	
1) With the implementation of the Global Positioning System (GPS) reduced travel and logistical resources are programmed for the Navigational Aids (NAVAIDS) detachment supporting hydrographic surveys.	-269	
2) Global Position Stellite will come on line in FY 1991 and provide land base positioning, eliminating requirement for Helo associated flying hours heretofore used in transporting equipment.	-971	
5. FY 1991 Current Estimate		\$205,679

Activity Group: Environmental/Prediction Support (continued)

III. Performance Criteria.

ENVIRONMENTAL PREDICTION SUPPORT TO STRATEGIC SYSTEMS

PROJECT: BATHYMETRIC SURVEYS

REQUIREMENT/OBJECTIVE: Collect bathymetric (ocean depth, bottom topography) data in Fleet operating areas. Conduct data processing activities ashore. Provide chart quality data to DMA for inclusion in surface/sub-surface navigation and planning chart products. Develop/maintain digital bathymetric data bases.

PROJECT EFFORTS:

- o Shipboard surveys

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
PRECISE BATHYMETRIC NAVIGATION ZONE CHARTS(PBNZC)	249	298	327
LINEAR NAUTICAL MILES OF SURVEY DATA COLLECTED	237000	400000	429000
NUMBER OF BATHYMETRIC NAVIG. PLANNING CHART (BNPC)	27	31	31

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

PROJECT: GRAVITY SURVEYS

REQUIREMENT/OBJECTIVE: Collect gravity data in Fleet operating areas, conduct data processing activities ashore to characterize variations in the earth's gravitational force (gravitational deflection, anomalies, deviations from spherical values, etc.).

PROJECT EFFORTS:

- o Shipboard surveys
- o Satellite data processing

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
VERTICAL DEFLECTION DATA POINTS	86000	98100	98100
NUMBER OF GRAVITY PRODUCTS	7	9	9
VERTICAL DEFLECTION SQUARE MILES	1674000	1752000	1752000
LINEAR NAUTICAL MILES OF SURVEY DATA COLLECTED	251900	423200	423200

PROJECT: ASW BOTTOM MAPPING

REQUIREMENT/OBJECTIVE: Collect, analyze and process bathymetric data at sea in support of COMSPAWARSSCOM project requirements. Maintain digital bathymetric data bases for the compilation of maps worldwide.

PROJECT EFFORTS:

- o Shipboard surveys

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
SURVEY MANUSCRIPTS	36	36	36
SURVEY NAUTICAL MILES	24700	25000	25000
NUMBER OF SHIP MONTHS OF SURVEY EFFORT	13	16	16

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

ENVIRONMENTAL PREDICTION SUPPORT TO NAVIGATION AND CHARTING

PROJECT: HYDROGRAPHIC SURVEYS

REQUIREMENT/OBJECTIVE: Collect hydrographic data in politically accessible coastal areas for the production of port, harbor, coastal combat and mine warfare charts.

PROJECT EFFORTS:

- o Shipboard surveys with Navy assets
- o Airborne surveys - a new initiative
- o Alternate survey sources (cooperative efforts with other agencies)
- o Cooperative Programs - assist foreign government in establishing a survey capability
- o Foreign Governments Assisted: Indonesia (FY85-FY89), Somalia (FY85-87 and FY89), East Africa (FY87/88), North Africa (FY89), Bahamas (FY85/86), Honduras (FY85-FY87), Diego Garcia (FY88), Mid East (FY89), North Atlantic (FY88), Korea (FY85-FY89), Latin America (FY85-FY89)

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
LINEAR NAUTICAL SURVEY MILES	29300	50000	85000
LINEAR NAUTICAL SURVEY MILES - HYCOOP	25900	26000	28000

FACTORS WHICH INFLUENCE PRODUCTIVITY:

- o Roughness/complexity of survey area
- o Mishaps (groundings, equipment malfunctions)

PROJECT: MAGNETIC SURVEYS

REQUIREMENT/OBJECTIVE: Collect, analyze and process magnetic data for inclusion in marine, air and land navigation chart products of the Defense Mapping Agency. Maintain the World Magnetic Model, and provide an EPOC (time referenced) update to the World Model every five years. Maintain and operate the DoD Geomagnetic Data Library, to include a digital geomagnetic data base.

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

PROJECT EFFORTS:

- o Shipboard Surveys
- o Airborne Surveys (PROJECT MAGNET)
- o Data Collection via an Autonomous Space Probe

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
LINEAR NAUTICAL MILES OF AEROMAGNETIC DATA COLLECT	120000	120000	120000
AEROMAGNETIC DATA PROCESSED (LINE MILES)	60000	80000	180000
SATELLITE DATA PROCESSED (LNM)	0	40000000	95000000
SATELLITE MILES OF SURVEY DATA COLLECTED	0	98000000	0

ENVIRONMENTAL PREDICTION SUPPORT TO TACTICAL AND SURVEILLANCE

PROJECT: ACOUSTICS

REQUIREMENT/OBJECTIVE: Address Fleet needs for ocean acoustic data and products which enhance the effectiveness of ASW systems and sensors, with emphasis on Fixed Distributed and Low Frequency Active Systems.

- o Support Navy's Acoustic Performance Prediction Program.
- o Characterize underwater sound transmission, ambient noise, bottom sound reverberation.
- o Support active/passive surveillance sensors; ASW systems.

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
LOW FREQUENCY ACTIVE/ALWT SURVEY AREAS	0	4	6
ACOUSTIC STUDIES	3	3	3
ADVANCED LIGHTWEIGHT TORPEDO (ALWT) AREA SURVEYS	0	4	6
ASW PREDICTION CHARTS	0	4	6
ASWB PREDICTION REPORTS	0	3	3
ADVANCED LIGHTWEIGHT TORPEDO(ALWT) AREA REPORTS	0	3	3
BOTTLEBOM LOSS UPGRADE (BLUG) PRODUCTS	44	3	4
AMBIENT NOISE UPGRADE (ANUG) PRODUCTS	12	0	0
APP DATA BASE UPDATES	0	4	6
FRONTAL STUDIES	3	3	3
SONAR ACOUSTIC RESPONSE (SOAR) GRIDS	3	3	3
NUMBER OF LOW FREQUENCY ARRAY DATA BASE UPDATES	0	1	4
SONAR ARRAY CHARACTERIZATION CHARTS	0	0	0
SUBMARINE REFERENCE MANUALS	4	5	6
SONAR ARRAY CHARACTERIZATION REPORTS	0	0	0
STRAITS STUDIES	3	4	4
SPECIAL PROBLEM SUPPORT TO SUBMARINES	1	1	1
SHALLOW WATER ENVIRONMENTAL GUIDES	0	1	1
NUMBER OF SHALLOW WATER DATA BASE UPDATES	0	0	2
NUMBER OF ALLIED ASW SURVEYS	0	1	1

PROJECT: PHYSICAL OCEANOGRAPHY

REQUIREMENT/OBJECTIVE: Collect oceanographic, geologic and geophysical data for inclusion in data bases and other Fleet support products. Manage "Navy Standard" digital data bases such as the Generalized Digital Environmental Model (GDEM) and the Master Oceanographic Observation Data Set (MOODS). Manage the Air/Sea Interaction Drifting Buoy Program. Prepare special reports and products (such as Environmental Guides, and Oceanographic inputs to Special Operations Intelligence folders (SOIFs)).

PROJECT EFFORTS:

- o Shipboard Surveys
- o Airborne Surveys
- o Drifting Buoy Data Collection

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
NUMBER OF GEOPHYSICAL SHIP SURVEYS	2	2	2
NUMBER OF AIRCRAFT OPERATIONS	2	2	2
NUMBER OF SPECIAL REPORTS	2	2	2
NUMBER OF SPECIAL SHIP/AIRCRAFT OPERATIONS	0	2	2
NUMBER OF MOODS UPDATES	3	1	1
NUMBER OF GDEM'S BUILT/UPDATES	1	1	1
NUMBER OF GEOACOUSTICS PRODUCTS	7	7	7
NUMBER OF DATA REPORTS	2	2	2
NUMBER OF ENVIRONMENTAL GUIDES	0	0	0
NUMBER OF ASD BUOY DEPLOYMENTS	2	2	2
NUMBER OF ALLIED ASW SURVEYS	1	3	3

ENVIRONMENTAL PREDICTION SUPPORT TO TACTICAL AND SURVEILLANCE

PROJECT: MINE WARFARE

REQUIREMENT/OBJECTIVE: Provide various Navy commands with a wide range of oceanographic information used to support Mine Warfare and mine countermeasures. Support Mine Warfare planning and operations in both deep and shallow water areas worldwide. Prepare specialized products to support Mine Warfare objectives, including:

- Mine Warfare Pilots
- CAPTOR Guides.
- Planning Charts

PROJECT EFFORTS:

- o Shipboard Surveys (both Navy and Coast Guard)
- o Aircraft Surveys

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
NUMBER OF SOIF STUDIES	16	16	16
NUMBER OF MINE WARFARE SUPPLEMENTS	4	4	4
NUMBER OF CAPTOR GUIDES	2	1	1
NUMBER OF MINE WARFARE REPORTS	9	9	9
NUMBER OF MINE WARFARE PILOTS	7	4	4

PROJECT: OCEANOGRAPHIC SUPPORT TO NAVAL EXERCISE AREAS (NEA)
OCEANOGRAPHIC DATA IN SUBMARINE TRIAL AREAS (ODISTA)

REQUIREMENT/OBJECTIVE: Collect Oceanographic, bathymetric and other environmental data in Submarine Test/Trial areas. Prepare charts, reports and other products to support test/trial programs.

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
WEAPONS RANGES CHARTS	2	0	0
SUBTRIAL AREA SITES SURVEYED	3	4	4
WEAPONS RANGES REPORTS	2	0	0
ODISTA CHARTS	1	1	1
SUBTRIAL AREA REPORTS	3	3	3
ODISTA SITES SURVEYED	1	1	1
WEAPONS RANGES SITES SURVEYED	0	0	0
ODISTA REPORTS	8	8	8
TRIDENT REPORTS/SURVEYS	8	5	5
SUBTRIAL AREA CHARTS	1	3	3

PROJECT: OCEAN MEASUREMENTS PROGRAM

REQUIREMENT/OBJECTIVE: Address the oceanographic/environmental data requirements of the SSBN Security Program. Determine data measurement and processing accuracy standards, develop survey techniques, identify instrumentation needs. Prepare reports, manuals and products to support SSN/SSBN operations.

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

PROJECT EFFORTS:

- o Shipboard Surveys
- o Airborne Surveys

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
NUMBER OF SURVEY AIRCRAFT HOURS	400	400	400
NUMBER OF PHYSICAL OCEANOGRAPHY AND BIOLOGY REPORT	8	8	8
NUMBER OF SURVEY SHIP MONTHS	4	4	4
NUMBER OF SUBMARINE TACTICAL OCEAN REFERENCE MANUAL	3	3	3

PROJECT: ON-SCENE OCEANOGRAPHIC SYSTEMS SUPPORT

REQUIREMENT/OBJECTIVE: Provide Afloat Aviation forces, other at-sea combatants and ashore oceanographic/ASW support centers with a "stand-alone", real-time oceanographic and acoustic prediction capability. Support upgrades to deployed systems. Maintain the Fleet Geophysics Mission Program Library and the Oceanographic/Atmospheric Mission Library.

SYSTEMS SUPPORTED

- Tactical Environmental Support System (TESS)
- Integrated Carrier Acoustic Prediction System (ICAPS)
- Desk-Top/Hand Held Tactical Computers

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
NUMBER OF ON-SCENE SYSTEM DOCUMENTS	50	50	50
NUMBER OF PREDICTION PRODUCTS	220	220	220
NUMBER OF ON-SCENE DATA BASES	30	30	30
NUMBER OF ON-SCENE SYSTEM SITE USERS	465	470	470

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

PROJECT: SURVEILLANCE SYSTEM SUPPORT

REQUIREMENT/OBJECTIVE: Conduct exploratory bathymetric and broad area oceanographic surveys; reconnaissance and site bathymetric, oceanographic and acoustic surveys. Prepare studies and analyses, charts, and reports.

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
NUMBER OF SHIP SURVEY MONTHS	4	4	4
NUMBER OF ENVIRONMENTAL DATA REPORTS	2	2	2
NUMBER OF AREAS SURVEYED	2	2	2

PROJECT: TACTICAL ANALYSIS

REQUIREMENT/OBJECTIVE: Provide assistance to at-sea forces in planning and executing ASW exercises, with the goal of improving tactics based on full consideration of environmental factors. Analyze and predict environmental conditions. Define environmental effects on weapons systems and sensors. Provide on-site training to sensor operators and tacticians. Provide post-exercise reconstruction analysis and "lessons learned" for improvement of tactics.

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
NUMBER OF FLEET EXERCISES SUPPORTED	5	5	5
NUMBER OF CONTRIBUTIONS TO NAVAL TACTICAL PUBLICATIONS	3	3	3
NUMBER OF RECONSTRUCTION REPORTS	4	4	4
NUMBER OF TACTICAL OCEANOGRAPHY REVIEWS	46	50	55

ENVIRONMENTAL PREDICTION SUPPORT TO TACTICAL AND SURVEILLANCE

PROJECT: SPACE OCEANOGRAPHY

REQUIREMENT/OBJECTIVE: Automate satellite data analysis procedures. Define oceanographic characteristics (surface/subsurface temperature, location of ocean fronts and eddies, Atmospheric Water Vapor Content, Surface wind speed, Ice edge and age, cloud location, density and movement) through the use of satellite data. Provide near-real-time oceanographic analysis products to operational forces at sea.

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
NUMBER OF MULTI-CHANNEL SEA SURFACE TEMP MSGS	0	1440	1440
NUMBER OF SEA SURFACE TEMP OBSERVA. (SAT IMAGES)	202	5000	5500
NUMBER OF OCEAN FRONTAL MSGS	2500	3000	3000
NUMBER OF SATELLITE IMAGES ANALYZED	3000	5000	5500
NUMBER OF VERTICAL TEMPERATURE STRUCTURE ANALYSES	0	2	2

ENVIRONMENTAL PREDICTION SUPPORT TO COMMAND AND CONTROL

PROJECT: ENVIRONMENTAL PREDICTION (SUPPORT TO SAFETY OF AVIATION/TACTICAL AVIATION)

REQUIREMENT/OBJECTIVE: Conduct necessary data collection and processing to identify current and predict future meteorological and oceanographic conditions on a local, regional, and global scale to the degree of accuracy required by strategic, tactical and support aircraft forces.

PERFORMANCE CRITERIA:

OBSERVATIONS:

	FY 89	FY 90	FY 91
NUMBER OF SURFACE WEATHER OBSERVATIONS	501,277	520,081	540,751
NUMBER OF UPPER AIR OBSERVATIONS	10,302	11,296	11,988

ANALYSES AND FORECASTS:

NUMBER OF LOCAL FORECASTS/WARNINGS	147,816	152,854	158,396
NUMBER OF TERMINAL AVIATION FORECASTS	79,950	82,829	87,063
NUMBER OF SATELLITE DATA ANALYSES	3,000	3,000	3,000
NUMBER OF OCEAN ACOUSTICS REPORTS	103,875	107,675	110,875
NUMBER OF SOUND FOCUSING PREDICTIONS	18,919	19,100	19,300
NUMBER OF COMPUTER FLIGHT PLANS	180,294	181,300	181,300
NUMBER OF FLIGHT WEATHER BRIEFINGS ISSUED (DD-175-1)	287,526	290,046	296,196
NUMBER OF FLIGHT PACKETS ISSUED	65,081	71,702	75,651
NUMBER OF VFR FLIGHT BRIEFINGS	1,800	1,800	1,800

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

PROJECT: ENVIRONMENTAL DATA PROCESSING AND DISSEMINATION

REQUIREMENT/OBJECTIVE: Provide, on an operational basis, numerical oceanographic products which address the day-to-day needs of Naval combatants at-sea. Test numerical techniques to solve oceanographic analytical and forecasting problems. Distribute oceanographic and meteorological data and products to ashore units within the Oceanography Command, to other DoD agencies and to Fleet units at-sea.

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
NUMBER OF RADIOLOGICAL FALLOUT FORECASTS ISSUED	2,588	2,600	2,600
NUMBER OCEAN AREA WIND/SEA FORECASTS/VARNINGS ISSUED	32,175	32,875	33,375
NUMBER OF SATELLITE OCEAN THERMAL STRUCTURE ANALYSES ISSUED	787	787	787
NUMBER OF TROPICAL ALERTS/BULLETINS	685	685	685
NUMBER OF OPTIMUM TRACK SHIP ROUTING DAYS OF SUPPORT	21,310	22,133	23,133
NUMBER OF ELECTRO-OPTICS FORECASTS/ANALYSES ISSUED	21,403	21,931	22,066
NUMBER OF BALLISTIC WIND FORECAST/ATMOSPHERIC DENSITY FORECASTS	6,042	6,100	6,100
NUMBER OF CLIMATOLOGY/ASTRONOMICAL DATA PACKETS ISSUED	57,800	59,000	59,000
NUMBER OF SHIP WEATHER PACKETS ISSUED	1,800	1,800	1,800

PROJECT: POLAR OCEANOGRAPHY

REQUIREMENT/OBJECTIVE: Support Arctic Resupply efforts with accurate predictions of meteorological and ice conditions in the Arctic region. Support Strategic and Tactical surface/subsurface forces with accurate predictions of oceanographic and acoustic conditions. Identify/predict polar ice conditions for safety of navigation and tactical effectiveness.

Activity Group: Environmental/Prediction Support (continued)

C. Performance Criteria (continued)

PERFORMANCE CRITERIA:

	FY 89	FY 90	FY 91
ICE ANALYSES	800	875	925
ICE & WEATHER FORECASTS	407	407	407
ICE ROUTING SERVICES	15	20	20
SEA ICE GRAPHICS	96	96	96
FLEET EXERCISES SUPPORTED	9	12	14
SAT DATA INTERPRETATIONS	990	1200	1200
WARNINGS	695	750	750
CLIMATOLOGY REPORTS	83	87	87
CNO COMMAND CENTER BRIEFS	156	156	156
SPECIAL PROJECTS ICE MSGS	295	254	254
SPECIAL PROJECTS RECONST.	4	4	4
SPECIAL PROJECTS BUOY PRED.	36	36	36
SPECIAL DRIFT FORECASTS	3	3	3
ANNUAL ICE PUBLICATIONS	4	4	4

AIRCRAFT SUPPORT:

	Number of Flying Hours	Number of Flying Hours
H-2 Operations	1,193	1,136
P-3 Operations	2,746	3,062
		3,650

Activity Group: Environmental/Prediction Support (continued)

IV. Personnel Summary.

<u>Military End Strength</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Officer	1,850	1,924	1,891
Enlisted	296	335	329
	1,554	1,589	1,562
<u>Civilian End Strength</u>	<u>1,035</u>	<u>1,181</u>	<u>1,221</u>
USDH	1,035	1,181	1,221

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Observatory

Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This budget request covers operating costs for the Naval Observatory (NAVOBSY) which is located in Washington, D.C. The mission of the NAVOBSY is to make observations of and predict the positions of the sun, moon, planets and stars and to provide precise time, for use in navigation and positioning. Typical star and planet observing programs last between seven and ten years. The only two countries doing fundamental positional astronomy are the United States (NAVOBSY) and the Soviet Union.

This effort has many applications, both military and civilian. Some of the Department of Defense (DoD) applications are: calibration of satellite navigation systems, orbit calculations and predictions, precise guidance in space, precise positioning using time-synchronized systems, secure communications, sun and moon phenomena (rise and set, azimuths and altitudes) and earth rotation. Observations are taken at permanent sites in Washington, D.C., Richmond, Florida, Flagstaff, Arizona and the Black Birch Astronomical Observatory, New Zealand. The NAVOBSY also uses the Radio Astronomical facility at Green Bank, WV and Fairbanks, AK under memorandums of understanding with the National Science Foundation and NASA for the real-time determination of Universal Time and polar motion.

The NAVOBSY sets the Time Standard for the DoD and the United States. As single manager of Time for DoD, the establishment, maintenance and improvement of a clock system of high stability, reliability, and precision is required. NAVOBSY developed the Precise Time and Time Interval (PTTI) Program to disseminate, distribute and transfer continuous time synchronization on a worldwide basis. This time synchronization is accomplished by portable clocks to reach the highest feasible accuracy and by many other systems such as satellites for users with less stringent requirements. The NAVOBSY maintains Precise Time Reference Stations around the world and monitors all radio navigation systems.

The NAVOBSY calculates and publishes the various astronomical and navigational almanacs as well as special data required by the Navy, Defense Department, other Government agencies and the general public. Strategic organizations of DoD are routinely supported. NAVOBSY is the sole source of certified astronomical and timing data for legal and civil use. The NAVOBSY is the only observatory in the U.S. providing fundamental astronomical data and serves as the central source of such data for the Government.

Activity Group: Naval Observatory (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990			FY 1991 Current Estimate
		Revised Pres- Budget	Appro- priation	Current Estimate	
Naval Observatory	<u>10,697</u>	<u>11,528</u>	<u>11,428</u>	<u>11,448</u>	<u>12,028</u>
Total	10,697	11,528	11,428	11,448	12,028

B. Reconciliation of Increases and Decreases

1. FY 1990 Current Estimate		<u>Amount</u>
2. Pricing Adjustments		\$11,448
a. Annualization of FY 1990 Direct Pay Raise	(52)	
1) Classified	51	
2) Wage Board	1	
b. FY 1991 Direct Pay Raise	(130)	
1) Classified	123	
2) Wage Board	5	
3) Foreign National Direct	2	
c. Civilian Personnel Compensation (Direct)	(17)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal employee Health Benefits due to rate increases.	17	
d. Stock Fund		
1) Non-Fuel	(10)	
e. Industrial Fund Rates	10	
f. Other Pricing Adjustments	(39)	
	(230)	
		478

Activity Group: Naval Observatory (continued)

B. Reconciliation of Increases and Decreases (continued)

3. Program Increases		149
a. One Time FY 1991 Costs	(21)	
1) One additional workday of civilian employment in FY 1991.	21	
b. Other Program Growth in FY 1991	(128)	
1) Site surveys (astronomical measurements to determine the optimum permanent location) will be conducted in FY 1991 to support the permanent installation of an optical interferometer on a remote mountain top in the Western U.S. The optical interferometer will improve the positional accuracy of the brighter navigation stars by a factor of ten or more, as needed by space guidance systems and autonomous systems operations throughout DOD. This telescope is planned to be operational in late 1993.	128	
4. Program Decreases		-47
a. One-time FY 1990 Costs	(-47)	
1) FY 1990 purchase of materials to support construction of a VLBI telescope.	-47	
5. FY 1991 Current Estimate		\$12,028

Activity Group: Naval Observatory (continued)

III. Performance Criteria.

PROJECT: TIME SERVICE

REQUIREMENT/OBJECTIVE: Provide precise time and time interval (PTTI), earth rotation data and time synchronization services. Maintain DOD Master Clock. Act as DOD PTTI manager (DOD Directive 5160.51). Satisfy short and long term accuracy requirements from Navy and other DOD components.

PROJECT EFFORTS: Monitor all DOD timed systems around the world. Disseminate timing data via satellite computer and by mail. Maintain and upgrade DOD Master Clock and time monitoring systems. Develop capability for 180 day predictions of earth rotation parameters. Provide calibration and operator training for DOD timed systems. Establish DOD PTTI.

PERFORMANCE CRITERIA:

- Real-time Master Clock access capability of 1 nanosecond (ns) per day.
- Reference data on earth rotation with required accuracy and timeliness.
- Number of customers serviced with calibration and training.
- New Services introduced.
- Florida Master Clock back-up facility fully operational.
- Earth rotation VLBI facility fully operational.

PROJECT: ASTROMETRY

REQUIREMENTS/OBJECTIVE: Measure with appropriate telescope, analyze and tabulate positions of stars, sun, moon and planets to required accuracy. Provide needed star position data and inertial reference frame to Navy and other DOD labs and systems. Improve accuracy and timeliness of data in response to system designer's requirements.

PROJECT EFFORTS: Observation with six telescopes in Washington, DC, Flagstaff, AZ and Black Birch, New Zealand. Improve accuracy and automation of telescopes. Conduct 10-year long observing series. Train data users in DOD in use of stellar references.

Activity Group: Naval Observatory (continued)

III. Performance Criteria (continued)

PROJECT: NAUTICAL ALMANAC

REQUIREMENT/OBJECTIVE: Calculate, tabulate, and publish positions of sun, moon, planets and navigation stars. Publish Astronomical, Nautical and Air Almanacs for Computers, Floppy Almanac, sunrise/sunset, solar and lunar illustration tables, circulars, bulletins, and other publications. Improve accuracy of calculations and tabular data in response to requirements. Make calculations on request for Navy and other DOD units. Advise DOD and other government agencies of astronomical phenomena.

PROJECT EFFORTS: Annual calculation, preparation, proofing and distribution of Almanacs. Calculation of background theories and tabular material. Daily circulation of special tables.

PERFORMANCE CRITERIA:

- Timely publication and distribution of Almanacs.
- Number of special tables in support of DOD operations.
- Number of customer queries answered.
- Number of planetary data collected.
- Number of new theoretical and calculational developments.

PROJECT: FLAGSTAFF STATION

REQUIREMENT/OBJECTIVE: Perform research in application of new technology to astrometric accuracy improvement. Observe faint objects for calibration. Maintain and improve expensive station telescopes, buildings, hardware and software.

PROJECT EFFORTS: Remain in forefront of scientific endeavor to enable NAVOBSY operations to satisfy modern technology requirements.

PERFORMANCE CRITERIA:

- Number of faint star observations.
- Accuracy of star and planetary satellite data.
- Number of new equipment brought on line.

Activity Group: Naval Observatory (Cont'd)

III. Performance Criteria (Cont'd)

PROJECT: ADMINISTRATION

REQUIREMENT/OBJECTIVE: Perform support services including control of classified material, records management and files, personnel, planning and direction of fiscal functions, operation of library.

PROJECT EFFORTS: Keep NAVOBSY in good operating condition.

PERFORMANCE CRITERIA:

-Satisfy Navy regulations and requirements.

IV. Personnel Summary.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Military End Strength</u>	<u>7</u>	<u>18</u>	<u>28</u>
Officer	6	8	8
sted	1	10	20
<u>Civilian End Strength</u>	<u>125</u>	<u>131</u>	<u>131</u>
USDH	123	129	129
FNDH	2	2	2

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed:

The following programs are included in this activity group:

Hazardous Waste - This program provides for hazardous waste disposal and other non-disposal hazardous operations. This includes determination of the chemical and physical nature of waste; receipt, testing and inspection, issue, transportation and disposal of hazardous waste. It also includes the training of personnel that handle hazardous waste, development of contingency plans and hazardous waste management plans, and the operation of facilities for storage, treatment, or disposal of hazardous waste.

Injury Compensation - This program reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 and FY 1991 request reflects actual costs for compensation and benefits incurred from 1 July 1987 through 30 June 1988.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Hazardous Waste	0	0	0	234	244
Injury Compensation	0	0	0	1,545	1,545
Total	0	0	0	1,779	1,789

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Activity Group: Claims and Other Court Directed Activities (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate		<u>Amount</u>
		\$1,779
2. Pricing Adjustments		10
a. Other Pricing Adjustments	(10)	
3. FY 1991 Current Estimate		\$1,789

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Hazardous Waste (\$000)	0	234	244
Injury Compensation (\$000)	0	<u>1,545</u>	<u>1,545</u>
Total	0	1,779	1,789

IV. Personnel Summary.

N/A

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Military Construction Support
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed:

This program provides for the procurement of collateral equipment that is required to initially outfit new military construction at naval shore activities. This program is centrally budgeted by the Naval Facilities Engineering Command. However, effective FY 1991, budgeting and funding responsibility for collateral equipment will transfer from the Naval Facilities Engineering Command to the benefiting major budget claimant.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	Current Estimate
Collateral Equipment	0	0	0	668
Total	0	0	0	668

Activity Group: Military Construction Support (continued)

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate.	\$0	
2. Functional Program Transfers	\$68	
a. Transfers-In		(668)
1) Intra-Appropriation - Collateral Equipment -		668
this adjustment reflects the decentralization of		
budgeting and funding responsibility for		
collateral equipment from the Naval Facilities		
Engineering Command to the benefiting major		
budget claimant. This will allow claimants more		
flexibility to handle overall collateral		
equipment priorities and result in the most		
efficient use of available funding.		
4. FY 1991 Current Estimate	\$668	

III. Performance Criteria.

Collateral Equipment Requirements (\$000)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	0	0	668

IV. Personnel Summary.

N/A

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required at Naval Oceanography Command facilities, Naval Investigative Service Command activities, Naval Telecommunications Command facilities, the Naval Observatory and other ancillary activities to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

- ° Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- ° Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- ° 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.

Activity Group: Maintenance of Real Property (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Facilities Maintenance	20,859	21,132	21,132	20,014	20,068
Major Repair Projects	3,439	3,542	4,338	3,252	3,435
Minor Construction	4,802	3,111	3,111	2,723	2,512
Total	29,100	27,785	28,581	25,989	26,015

B. Reconciliation of Increases and Decreases.

1) FY 1990 Current Estimate		\$25,989
2) Pricing Adjustments		1,242
a. Annualization of FY 1990 Direct Pay Raises	(80)	
1) Classified	5	
2) Wage Board	75	
b. FY 1991 Direct Pay Raises	(130)	
1) Classified	7	
2) Wage Board	58	
3) Foreign National Direct	65	
c. Civilian Personnel Compensation (Direct)	(97)	
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.	97	

Activity Group: Maintenance of Real Property (continued)

B. Reconciliation of Increases and Decreases (continued)

d. Stock Fund	(131)	
1) Non-Fuel	131	
e. Industrial Fund	(344)	
f. Foreign Indirect	(60)	
g. Other Pricing Adjustments	(400)	
		1,033
3. Program Increases		
a. One Time FY 1991 Costs	(31)	
1) One additional workday of civilian employment in FY 1991.	31	
b. Other Program Growth in FY 1991	(1,002)	
1) Secretary of the Navy initiative to increase resources to reduce the real property maintenance backlog. Physical plant deterioration and inadequate Military Construction levels to modernize or replace facilities mandate additional real property maintenance funding to adequately support aging facilities.	1,002	
4. Program Decreases		-2,249
a. One Time FY 1990 Costs	(-164)	
1) Building 200 addition at NAVOCEANCOMFAC Brunswick completed in FY 1990.	-164	
b. Other Program Decreases in FY 1991	(-2,085)	
1) Decrease in MRP funding due to the Defense Management Review decision to reduce/cease operations at overseas bases.	-1,644	

Activity Group: Maintenance of Real Property (continued)

B. Reconciliation of Increases and Decreases (continued)

2) Reduction in Physical Security projects to meet funding levels.	-169	
3) Deferral of other maintenance and repair projects.	-272	
5. FY 1991 Current Estimate.		\$26,015

III. Performance Criteria.

Maintenance of Real Property
Backlog, Maint/Repair (\$000)
Total Buildings (KSF)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	48,000	55,000	55,000
	12,756	12,760	12,760

IV. Personnel Summary.

Military End Strength

Officer
Enlisted

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	59	27	27
	1	0	0
	58	27	27

Civilian End Strength

USDH
FNDH
FNTH

	<u>260</u>	<u>293</u>	<u>265</u>
	125	150	146
	65	72	72
	70	71	47

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations

Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This program provides the base support services and material required for Naval Oceanography Command Facilities, Naval Investigative Service Command activities, Naval Telecommunications Command facilities, the Naval Observatory, and other ancillary activities to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- ° Base Communications - Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.
- ° 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.
- ° 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, Station Hospitals, Medical and Dental clinics, and support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
- ° 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 (continued)

I. Description of Operations Financed (continued)

- 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 vessals 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. Hazardous Waste was transferred to a new activity group, Claims and Other Court Directed Activities.
 - 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.
 - Audiovisual - provides supplies and services required for audiovisual support.
 - Physical Security - provides shore base physical security.

Activity Group: Base Operations (continued)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1989 Actual	Revised Pres. Budget	FY 1990 Appro- priation	Current Estimate	FY 1991 Current Estimate
Base Communications	10,595	7,606	7,165	11,137	11,747
Utility Operations	38,161	37,599	36,498	38,865	35,550
Personnel Operations	5,451	4,755	4,510	4,510	3,781
Base Operations Mission	12,325	11,586	11,088	11,668	12,612
Ownership Operations	36,466	29,572	28,649	31,083	30,521
To Be Transferred From the DOD Drug Interdiction Program					
Total	102,998	91,118	87,910	97,263	94,186

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B. Reconciliation of Increases and Decreases

1. FY 1990 Current Estimate

2. Pricing Adjustments

Amount

\$97,263

4,807

a. Annualization of FY 1990 Direct Pay Raises

- 1) Classified
- 2) Wage Board

(258)
178

b. FY 1991 Direct Pay Raises

- 1) Classified
- 2) Wage Board

80
(897)

c. Foreign National Direct

- 3) Civilian Personnel Compensation (Direct)
- 1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience, and increased Federal Employee Health Benefits due to rate increases.

560
96
241
(39)
39

Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases (continued)

(148)

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

e. Stock Fund	(800)
1) Fuel	640
2) Non-Fuel	160
f. Industrial Fund	(639)
g. Foreign National Indirect Hire	(144)
h. Other Pricing Adjustments	(1,882)
1) Increase reflects full year cost of the telephone rate increase for Metropolitan Washington Defense C&P users, effective 1 April 1990.	238
2) Other	1,644

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3. Functional Program Transfers

- a. Transfers Out
- 1) Intra-Appropriation - Transfer of resources for Navy Command and Control System (NCCS) support functions from Space and Naval Warfare Systems Command to Commander in Chief, Atlantic Fleet.

(-27)
-27

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Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases (continued)

4. Program Increases 762

a. One Time FY 1991 Costs (128)

- 1) One additional workday of civilian employment in FY 1991. 128

b. Other Program Growth in FY 1991. (634)

- 1) In an effort to realize travel savings in the Naval Investigative Service Command (Security Program), less air travel is authorized. Consequently, a higher level of motor vehicle travel will be required. This increase reflects a contract revision that allows for additional mileage on currently leased automobiles each year. 115

2) Defense Management Review (DMR) Initiative - 281

Civilianization of military spaces in support functions. Planned substitution of civilian manpower for military manpower in positions which do not specifically require a military incumbent. On the average, a civilian work force is less costly than a military work force, and overhead support-type functions can be performed by civilians as opposed to military. The military manpower reduction for this initiative is reflected in the Military Personnel, Navy account. The conversion is in various administrative functions.

Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases (continued)

3) Funding for a revised Mid-Latitudes Training Course for distribution Navy-wide. Publication is composed of three volumes with numerous weather charts and will require new plates for reproduction.	44	
4) Increased utility consumption and occupancy charges for base services and support at the Naval Observatory, Fleet Numerical Oceanography Center and Stennis Space Center for new spaces and additional computers.	194	
5. Program Decreases		-8,519
a. Other Program Decreases in FY 1991		(-8,619)
1) Funding reduction based on the Defense Management Review decision to reduce/cease operations at overseas bases.		-6,606
2) Decrease represents reduced multi-year rate on equipment maintenance contract established in FY 1990 for Naval Investigative Service Command radio communications equipment.		-56
3) Most Efficient Organization (MEO) savings in custodial, pest control, and trash services.		-498
4) Reduction in Automated Data Processing programs.		-154

Activity Group: Base Operations (continued)

B. Reconciliation of Increases and Decreases (continued)

5) Reduction to utilities, purchased material, equipment, supplies and services to meet overall funding level. -1,305

6. FY 1991 Current Estimate

\$94,186

III. Performance Criteria.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Operation of Utilities</u>			
Total Energy Consumed (MBTU's)	3,626,378	3,850,084	3,873,752
Total Non-Energy Consumed (000 Gals)	700,424	714,298	714,098
<u>Base Communications</u>			
Number of Instruments	15,144	15,249	15,293
Number of Mainlines	7,895	8,012	8,056
Daily Avg. Message Traffic	155,496	155,474	155,474
<u>Personnel Operations</u>			
Bachelor Housing (\$000)	513	401	344
No. of Officer Quarters	84	84	84
No. of Enlisted Quarters	1,315	1,315	1,315
Other Personnel Support (\$000)	3,591	2,939	2,465
Population Served, Total	11,340	11,246	11,157
(Military, E/S)	8,312	8,218	8,129
Civ/Dep, E/S)	3,028	3,028	3,028
Morale, Welfare & Recreation (\$000)			
Population Served, Total	1,347	1,170	972
(Military, E/S)	20,576	20,482	20,393
(Civ/Dep, E/S)	8,312	8,218	8,129
	12,264	12,264	12,264

Activity Group: Base Operations (continued)

III. Performance Criteria (continued)

Base Operations - Mission			
Retail Supply Oper (\$000)	4,681	4,076	4,320
Line Items Carried (000)	132	142	142
Receipts (000)	186	204	204
Issues (000)	237	219	219
Maint. of Instal. Equip. (\$000)	426	479	518
Other Base Services (\$000)	7,218	7,113	7,774
No. of Motor Vehicles, Total	1,686	1,686	1,686
(Owned)	995	995	995
(Leased)	691	691	691
Ownership Operations			
Other Engineering Support (\$000)	15,879	14,564	14,758
Administration (\$000)	17,667	14,079	14,097
Number of Bases, Total	85	85	85
(CONUS)	49	49	49
(Overseas)	36	36	36
Physical Security (\$000)	2,920	2,440	1,641

IV. Personnel Summary.

Military End Strength			
Officer	1,159	1,119	1,097
Enlisted	1,008	973	951
Civilian End Strength			
	1,287	1,277	1,158
USDB	746	729	761
FNDH	351	355	276
FNTH	190	193	121

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity 4: Airlift and Sealift

	FY 1989			FY 1990			FY 1991		
	Personnel E/S O&M,N			Personnel E/S O&M,N			Personnel E/S O&M,N		
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding
Sealift Prepositioning/Surge	86	392	529,588	88	353	423,303	88	344	461,723
Claims and Other Court Directed	-	-	-	-	-	9	-	-	9
Activities									
Total	86	392	529,588	88	353	423,312	88	344	461,732

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: IV Airlift and Sealift (SUMMARY)

I. Description of Operations Financed.

The Naval Strategic Sealift program provides the worldwide sealift capability to deploy combat forces and supporting material and cargo that may be required to meet national contingency objectives. The program is defined under two major categories, Sealift Prepositioning and Sealift Surge. Sealift Prepositioning includes forward deployed Prepositioning Ships (PREPO) and Maritime Prepositioning Ships (MPS). The Sealift Surge program includes several efforts which collectively provide the sealift capability to onload, transport and discharge troops, equipment, petroleum, and cargo from the U.S. to worldwide combat operations.

This budget activity also supports the Military Sealift Command (MSC) headquarters and the resources necessary for the payment of non-contractual claims against the Department of the Navy.

II. Financial Summary (Dollars in Thousands). Budget Activity: 4 (Summary)

A. Activity Group Breakout:

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres. Budget	Appro- priation	
TOTAL-Activity Group	529,588	432,621	423,553	461,732

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1990 Revised President's Budget Request	432,621
2. Congressional Adjustments	-9,068
A. ADP Management	-1,165
B. Command Management Support/IG Study	-5,261
C. Civilian Manpower	-130
D. Teleconference Savings	-80
E. Stock Fund Cash	-2,432
3. FY 1990 Appropriation	423,553
4. General Provisions	-250
A. CAAS	-168
B. Force Structure	-82
5. Pricing Adjustments	237
A. Incremental FY 1990 Civilian Pay Raise (1.6%)	(167)
1) Classified	167
B. Civilian Personnel Compensation	(70)
Direct	70
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System (FERS) based on current experience and increased Federal Employee Health Benefits (FEHB) due to rate increase	

Budget Activity: 4 (Summary)

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

	Amount
6. Program Increases	
A. Sealift Prepositioning/Surge	3,212
B. Claims and Other Directed Activities	3,203
	9
7. Program Decreases	
A. Sealift Prepositioning/Surge	-3,440
8. FY 1990 Current Estimate	423,312
9. Pricing Adjustments	
A. Annualization of FY 1990 Direct Pay Raise	
1) Classified	(170)
B. FY 1991 Direct Pay Raise	170
1) Classified	(478)
C. Civilian Personnel Compensation	478
1) Direct	(23)
D. Stock Fund	23
1) Non-Fuel	(58)
2) Fuel	57
E. Industrial Fund Rates	1
F. Other Pricing Adjustments	(28,286)
	(1,674)
10. Functional Program Transfers	
A. Sealift Prepositioning/Surge	83
11. Program Increases	
A. Sealift Prepositioning/Surge	15,416
12. Program Decreases	
A. Sealift Prepositioning/Surge	-7,768
13. FY 1991 Current Estimate	461,732

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

The Sealift Prepositioning program supports one Prepositioning Ship (PREPO) and 13 Maritime Prepositioning Ships (MPS). The forward deployed Prepositioning Ship (PREPO) is a containerized Fleet Hospital which houses medical supplies and equipment. The Maritime Prepositioning Ships (MPS) are self-sustaining multi-cargo ships which carry equipment, POL, and all other cargo required to support three Marine Amphibious Brigades (MAB) in forward areas for 30 days of combat operations.

The Sealift Surge program includes several efforts which collectively provide the sealift capability to onload, transport and discharge troops, equipment, POL, and cargo from the U.S. to worldwide combat operations. The eight Fast Sealift ships are containerships partially converted to roll-on/roll-off capability for transport of combat equipment. The two TAH Hospital Ships have the capability to conduct afloat casualty medical treatment providing 24 operating rooms and 2000 beds. The two TAVB Aviation Maintenance and Support Ships carry intermediate maintenance activity assets and spares for USMC aircraft and helicopters.

The Military Sealift Command is an integral part of the sealift program since it serves as the contracting agent for the Department of Defense. Operations funded include engineering and technical support for the sealift mission.

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

Activity Group:
Sealift Prepositioning/Surge (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout:

	FY 1990		FY 1991	
	FY 1989 Actual	Revised Pres. Budget	Appro- priation	Current Estimate
Prepositioning Forces	436,296	331,803	329,338	328,889
Sealift Surge	56,672	62,841	62,938	63,336
MSC Headquarters	36,620	37,977	31,277	31,078
TOTAL-Activity Group	529,588	432,621	423,553	423,303

Amount

B. Reconciliation of Increases and Decreases.

1. FY 1990 Current Estimate	423,303
2. Pricing Adjustments	30,689
A. Annualization of FY 1990 Pay Raise	(170)
1) Classified	170
B. FY 1991 Direct Pay Raise	(478)
1) Classified	478
C. Civilian Personnel Compensation (Direct)	(23)
1) Increase reflects anticipated increased participation in the Federal Employee Retirement System based on current experience and increased Federal Employee Health Benefits due to rate increases.	23
D. Stock Fund	(58)
1) Non-Fuel	57
2) Fuel	1
E. Industrial Fund Rates	(28,286)
F. Other Pricing Adjustments	(1,674)

1/ Stock Fund pricing adjustments include the impact of the Defense Management Review initiative to reduce supply systems costs by transferring supply systems and inventory control operations from Budget Activity 7, Central Supply and Maintenance, to the Navy Stock Fund.

Activity Group:
Sealift Prepositioning/Surge (Cont'd)

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

3. Functional Program Transfers			
A. Transfers-In			83
1) Intra-Appropriation		(83)	
a) Realignment of funds from NAVELCOM (Budget Activity 3) for installation/subscriber costs associated with Defense Data Network (PBD 009)		83	
4. Program Increases in FY 1991			11,417
A. One-Time Program Growth in FY 1991		(3,797)	
1) Increase provides for world-wide retrieval and utilization of electronic data communications within MSC Headquarters consistent with the mission of participating in exercises and ocean transportation planning support to the Joint Chief of Staffs, military services, and unified and specified commands.		1,191	
2) Increase provides for one additional workday of civilian employment.		73	
3) Increase provides for the drydocking of the USNS Wright (TAVB) necessary to maintain U.S. Coast Guard Certification.		1,574	
4) Increase provides for modifications to MPS ships not recoverable in MSC per diem rates.		959	
B. Other Program Growth		(7,720)	
1) Increase provides additional maintenance of seasheds procured in FY 1989 and delivered in FY 1990.		433	
2) Increase provides for additional engineering efforts at MSC Headquarters.		320	
3) Increase reflects installation of a modular fuel unit on an existing platform and one cargo delivery system on a Ready Reserve Fleet vessel.		3,694	
4) Increase reflects full operating status of USNS Button.		3,173	

Activity Group:
Sealift Prepositioning/Surge (Cont'd)

<u>B. Reconciliation of Increases and Decreases (Cont'd).</u>		<u>Amount</u>
5. Program Decreases in FY 1991		
A. One time FY 1990 Costs		-3,769
1) Decrease in installation of equipment on a Ready Reserve Fleet ship.	-3,200	
B. Other Program Decreases		
1) Reduction of 9 civilian end strength at MSC Headquarters reflects the DoD Inspector General initiative to reduce administrative oversight (Vander Schaaf Study).	-360	
2) Decrease reflects a reduction in marine architecture engineering support for the installation of one cargo delivery system.	-114	
3) Reduction of Commercial Activities Program reflecting non-progression of A-76 Reviews.	-95	
6. FY 1991 Current Estimate		461,723

Activity Group:
Sealift Prepositioning/Surge (Cont'd)

III. Performance Criteria.

(# of ships/\$000)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. Prepositioning Forces (PREPO)	12/120,095	1/7,355	1/5,621
2. Maritime Prepositioning Ships (MPS)	13/311,960	13/321,473	13/332,626
3. Fast Sealift Ships (FSS/TAKR)	8/30,435	8/33,872	8/49,056
4. T-AVB	2/2,363	2/2,448	2/4,123
5. Hospital Ships (TAH)	2/9,231	2/10,370	2/15,543

IV. Personnel Summary:

End Strength (E/S)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Military	86	88	88
Officer	12	12	12
Enlisted	74	76	76
B. Civilian	392	353	344
USDH	426	404	395

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Claims and Other Court Directed Activities
Budget Activity: IV Airlift and Sealift

I. Description of Operations Financed.

This program reimburses the Department of Labor for compensation and medical benefits paid to civilian employees for the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1990 request reflects actual costs for compensation and benefits incurred from 1 July 1987 through 30 June 1988. Funding for this program is a result of realignment of funds from a centralized account previously Budgeted under Administrative and Associated Activities (BA-9).

All available audit savings and Defense Management Review initiatives have been incorporated into the following budget estimates.

Activity Group:
Claims and Other Court Directed Activity (Con't)

II. Financial Summary (Dollars in Thousands).

k. Sub-Activity Group Breakout:

	FY 1989 Actual	FY 1990		FY 1991 Current Estimate
		Revised Pres. Budget	Appro- piation	
Injury Compensation	-	-	-	9
TOTAL-Activity Group	-	-	-	9

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1990 Current Estimate	9
2. Pricing Adjustments	-
3. Functional Program Transfers	-
4. Program Increases in FY 1991	-
5. Program Decreases in FY 1991	-
6. FY 1991 Current Estimate	9