

AD-A266 056



DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FY 1994 BUDGET ESTIMATES



DISTRIBUTION STATEMENT A
Approved for public release
Distribution Unlimited

DTIC
ELECTE
JUN 16 1993
S C D

SUBMITTED TO CONGRESS APRIL 1993

OPERATION & MAINTENANCE, NAVY

Budget Activity 1: Operating Forces
Budget Activity 2: Mobilization
Budget Activity 3: Training and Recruiting
Budget 4: Administration and Servicewide Activities

93 6 15 26 2

93-13571



REPORT DOCUMENTATION PAGE			Form Approved OMB No 0704-0188	
Public reporting burden for this collection of information is estimated to average 1 hour per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Washington Headquarters Services, Directorate for Information Operations and Reports, 1215 Jefferson Davis Highway, Suite 1204, Arlington, VA 22202-4302, and to the Office of Management and Budget, Paperwork Reduction Project (0704-0188), Washington, DC 20503.				
1. AGENCY USE ONLY (Leave blank)	2. REPORT DATE APRIL 1993	3. REPORT TYPE AND DATES COVERED		
4. TITLE AND SUBTITLE OPERATION & MAINTENANCE, NAVY		5. FUNDING NUMBERS		
6. AUTHOR(S) DEPARTMENT OF THE NAVY				
7. PERFORMING ORGANIZATION NAME(S) AND ADDRESS(ES)		8. PERFORMING ORGANIZATION REPORT NUMBER		
9. SPONSORING / MONITORING AGENCY NAME(S) AND ADDRESS(ES)		10. SPONSORING / MONITORING AGENCY REPORT NUMBER		
11. SUPPLEMENTARY NOTES				
12a. DISTRIBUTION / AVAILABILITY STATEMENT APPROVED FOR PUBLIC RELEASE UNLIMITED DISTRIBUTION 6/8/93 Judy L. Fisher		12b. DISTRIBUTION CODE		
13. ABSTRACT (Maximum 200 words)				
14. SUBJECT TERMS		15. NUMBER OF PAGES		
		16. PRICE CODE		
17. SECURITY CLASSIFICATION OF REPORT	18. SECURITY CLASSIFICATION OF THIS PAGE	19. SECURITY CLASSIFICATION OF ABSTRACT	20. LIMITATION OF ABSTRACT	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE

TABLE OF CONTENTS

Justification of Estimates for the FY 1994 President's Budget

Section 1 - Budget Activity 1 - Operating Forces

Summary	01-1
Air Operations	01-8
Ship Operations	01-25
Combat Operations/Support	01-42
Weapons Support	01-66

Section 2 - Budget Activity 2 - Mobilization

Summary	02-1
Ready Reserve and Positioning Forces	02-6
Activations/Inactivations	02-11
Mobilization Preparedness	02-16

Section 3 - Budget Activity 3 - Training and Recruiting

Summary	03-1
Accession Training	03-8
Basic Skills and Advanced Training	03-16
Recruiting and Other Training & Education	03-36

Section 4 - Budget Activity 4 - Administration and Servicewide Activities

Summary	04-1
Servicewide Support	04-9
Logistics Operations, and Technical Support	04-36
Investigations and Security Programs	04-57
Support of Other Nations	04-60

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP
OPERATION AND MAINTENANCE, NAVY
FY 1994 BUDGET ESTIMATES

Budget Activity 01: Operating Forces

	FY 1992			FY 1993			FY 1994		
	Personnel	E/S	O&M, N Funding	Personnel	E/S	O&M, N Funding	Personnel	E/S	O&M, N Funding
	Mil	Civ		Mil	Civ		Mil	Civ	
Budget Activity 01: Operating Forces									
Air Operations	82,438	11,956	4,678,373	75,217	11,676	4,119,749	69,982	11,408	4,226,153
Ship Operations	215,253	17,560	7,654,643	217,356	18,400	6,780,558	201,177	17,799	6,546,485
Combat Operations/Support	28,498	8,646	1,868,386	27,416	7,576	1,627,622	25,588	7,329	1,575,252
Weapons Support	2,211	1,704	1,731,270	1,766	2,035	1,783,934	1,687	1,531	1,546,205
TOTAL	328,400	39,866	15,932,672	321,755	39,687	14,311,863	298,434	38,067	13,894,095

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity : 1 - Operating Forces

I. Description of Operations Financed.

This Budget Activity supports aircraft operations, ship operations, and other combat and weapons support. Funds are used to maintain combat ready forces necessary to respond to national objectives in Joint, Naval and Combined operations. It supports the forward presence and crisis response of the National Military Strategy.

Air Operations. This activity group operates, maintains, and trains twelve active carrier air wings in FY 1992, eleven active carrier air wings in FY 1993 and FY 1994, and three Marine Corps air wings and aviation components of the 1st Marine Expeditionary Brigade (MEB) in all years. Naval aviation is divided into three primary mission areas, Tactical Air/Anti Submarine Warfare (ASW), Fleet Air Support, and Fleet Air Training. Tactical Air squadrons conduct strike operations and are flexible in dealing with 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. Fleet Air Support squadrons provide vital fleet logistics support and other duties such as aerial photo reconnaissance. Fleet Air Training facilities provide the necessary training to allow pilots to become proficient with their specific type of aircraft and transition to fleet operations.

Ship Operations. This activity group provides resources for all aspects of ship operations and maintenance required to continuously deploy combat ready warships in support of national objectives and to ensure control of the sea and littoral if required. Programs supported in Ship Operations include: operating tempo (OPTEMPO), fleet training of units and specialized skills, and associated administrative support; support of fleet-owned training equipment/facilities; operational support such as command and control, pier-side support and port services, range support, and supporting ships and craft; organizational, intermediate and depot level maintenance, and associated support. This activity group also includes the cost of operating shore facilities supporting ship operations.

Combat Operations/Support. This activity group provides funding for all aspects of combat operations in support of force operations, from operations to group and specialized training, and maintenance and associated support. Programs supporting combat support forces and operational support of Naval units

include: command and control; War Planning/Exercises/Wargaming; Combat Development; Oceanography and Environmental Prediction Support; Combat Support Forces - Seabees, Explosive Ordnance Disposal units; tactical command, control communications and surveillance; maintenance and support of equipment; and operation of shore facilities supporting these programs.

Weapons Support. This activity group provides funding for all aspects of unique weapons systems in support of force operations, from operation of weapon systems to group and specialized training, weapons systems maintenance and associated engineering and logistics support. Weapons Support programs provide for the operational readiness and reliability for aviation, undersea, and surface weapons systems. These weapons systems include; TRIDENT Strategic Weapons Systems (SWS) aboard fleet ballistic missile submarines, the Cruise Missile Weapon System (TOMAHAWK), HARPOON, Close-in Weapon System (CIWS), Stinger and other diversified weapons systems. Weapons Support provides in-service engineering, logistics support, weapons systems certifications; organizational, intermediate and depot level maintenance; and engineering and supply support. This activity group also includes the cost of operating shore facilities supporting weapons systems and programs.

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout.

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Request
Air Operations	\$ 4,678,373	\$ 4,119,749	\$ 4,226,153
Ship Operations	7,654,643	6,780,558	6,546,485
Combat Operations/Support	1,868,386	1,627,622	1,575,252
Weapons Support	1,731,270	1,783,934	1,546,205
Total	\$15,932,672	\$14,311,863	\$13,894,095

B. Reconciliation Summary

	Change FY 1993/FY 1994
Baseline Funding	\$14,311,863
Price Changes	782,382
Functional Transfers	296,488
Program Changes	-1,496,638
Current Estimate	\$13,894,095

Amount

\$14,311,863

\$782,382

- | | | |
|-----------|--|--------------------|
| A. | Annualization of FY 1993 Direct Pay Raise | (\$18,718) |
| 1) | Classified | 13,335 |
| 2) | Wage Board | 4,577 |
| 3) | Foreign National Direct Hire | 806 |
| B. | Defense Business Operations Fund | (\$297,858) |
| 1) | Supplies, Materials, and Equipment | 156,403 |
| 2) | Fuel | 141,455 |
| C. | Other Defense Business Operations Fund | (\$403,436) |
| D. | Foreign National Indirect Hire | (\$55) |
| E. | Foreign Currency | (\$-35,837) |
| F. | Other Pricing Adjustments | (\$98,152) |

\$296,488

- | | | |
|---------------------------------------|--|-------------|
| A. Transfers In | | |
| 1) Intra-Appropriation | | |
| a. Air Operations (4,577) | | |
| b. Ship Operations (3,954) | | |
| c. Combat Operations/Support (25,967) | | |
| d. Weapons Support (648) | | |
| 2) Inter-Appropriations | | 295,017 |
| a. Air Operations (114,311) | | |
| b. Ship Operations (124,007) | | |
| c. Combat Operations/Support (52,606) | | |
| d. Weapons Support (4,093) | | |
| | | (\$330,163) |
| | | 35,146 |

B. Transfers Out

- | | | | | |
|------------------------------|-----------|--|--|---------|
| 1) Intra-Appropriation | | | | |
| a. Combat Operations/Support | (-2,891) | | | |
| b. Weapons Support | (-30,725) | | | |
| 2) Inter-Appropriation | | | | |
| a. Ship Operations | (-59) | | | |
| | | | | -33,616 |

01-4

Accession For	
NTIS CRA&I	☒
DTIC TAB	☐
Unannounced	☐
Justification	
By	
Distribution /	
Availability Codes	
Avail and / or Special	
Dist	A-1

ITEM QUANTITY INSPECTED

<u>C. Reconciliation of Increases and Decreases. (Cont'd)</u>		<u>Amount</u>
4. Program Increases		
A. Annualization of FY 1993 Increases		
1) Modernization Changes		
a. Ship Operations	(\$41,964)	
2) Other Changes	35,917	
a. Combat Operations/Support	\$6,047	
B. One Time FY 1993 Costs	(\$8,735)	
1) Modernization		
a. Ship Operations	1,386	
b. Combat Operations/Support	7,349	
C. Other Program Growth	(\$945,043)	
1) Force Structure		
a. Air Operations	17,493	
b. Combat Operations/Support	10,949	
c. Weapons Support	2,151	
2) Strategy/Policy Changes		
a. Air Operations	190,701	
b. Ship Operations	134,803	
c. Combat Operations/Support	15,746	
d. Weapons Support	56,916	
3) Modernization		
a. Air Operations	91,361	
b. Ship Operations	373,243	
c. Combat Operations/Support	10,515	
d. Weapons Support	21,905	
4) Management Initiatives/Changes		
a. Ship Operations	3,718	
b. Combat Operations/Support	3,960	
5) Legislative Changes		
a. Combat Operations/Support	9,206	
6) Quality of Life		
a. Combat Operations/Support	2,376	
		\$995,742

<u>C. Reconciliation of Increases and Decreases. (Cont'd)</u>		<u>Amount</u>
7) Reduced Logistics Support Requirements	-15,897	
a. Weapons Support		
8) Depot Maintenance Management	-105,690	
a. Weapons Support		
6. FY 1994 President's Budget Request		\$13,894,095

III. Performance Criteria

Please refer to individual activity group exhibits for quantitative factors on which to measure performance.

IV. Personnel Summary.

End Strength

A. Military			
Officer	328,400	321,755	298,434
Enlisted	29,494	30,010	27,348
	298,906	291,745	271,086
B. Civilian	39,866	39,687	38,067
USDR	32,317	33,015	31,435
FNDR	3,367	2,343	2,308
FNTH	4,182	4,329	4,324

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 01-Operating Forces
Activity Group: Air Operations

I. Description of Operations Financed

Air Operations - The operational tempo funding operates, maintains, and trains twelve active carrier air wings in FY 1992, eleven active carrier air wings in FY 1993 and FY 1994, and three Marine Corps air wings and aviation components of the 1st Marine Expeditionary Brigade (MEB) in all years. Naval aviation is divided into three primary mission areas, Tactical Air/Anti Submarine Warfare (ASW), Fleet Air Support, and Fleet Air Training. Tactical Air squadrons conduct strike operations and are flexible in dealing with 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. Fleet Air Support squadrons provide vital fleet logistics support and other duties such as aerial photo reconnaissance. Fleet Air Training facilities provide the necessary training to allow pilots to become proficient with their specific type of aircraft and transition to fleet operations. The various elements funded within this activity group are summarized below.

Primary Activity Group Components

Mission and Other Flight Operations - Includes all Navy and Marine Corps Tactical Air (TACAIR) and ASW forces, shore based logistical fleet air support, operational testing and evaluation, operation and maintenance of the White House helicopters, and miscellaneous items such as transportation of squadron equipment and the operation and maintenance of drones.

Funding provides flying hours to maintain an adequate level of readiness enabling Naval and Marine Corps aviation forces to perform their primary mission as required in support of national objectives. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours aircrews must fly to maintain adequate proficiency and perform the primary mission of a particular type/model/series (TMS) of aircraft including all-weather day/night carrier operations and other assigned tasks as appropriate. The requested funds buy 83 percent PMR plus a two percent simulator contribution totaling 85 percent PMR. This TACAIR/ASW average is considered the minimum acceptable level. To ensure readiness and pilot proficiency, deployed crews receive 115 percent PMR, crews in work-up receive 100 percent PMR, while non-deployed crews fly at reduced levels.

Activity Group: Air Operations (continued)
I. Description of Operations Financed (continued)

Fleet Air Training - Includes Fleet Readiness Squadrons (FRSs) which train replacement aircrews for each Navy and Marine Corps TMS in weapons tactics training, weapons delivery qualifications, carrier landing qualifications, training to adversary pilots, and provides adversary services to fleet squadrons to develop and maintain air-to-air combat skills. These FRSs are located throughout the country. Student levels are established by authorized TCAIR/ASU force level requirements, aircrew/maintenance personnel rotation rates, and the student output from Undergraduate Pilot/NFO Training Program. Also, includes Fleet Aviation Specialized Operational Training Groups (PASOTRAGRU) which conduct specialized aviation support training such as, weapons systems, special tactics, anti ship missile and ASU tactics and systems, land survival and evasion techniques, and prisoner of war conduct. Management of the acquisition, operation and maintenance of flight simulation facilities are part of Fleet Air Training as well.

Intermediate Maintenance - This program includes Aircraft Intermediate Maintenance Departments (AIMD), Naval Aviation Engineering Services Unit (NAESU), Navy Engineering Technical Services (NETS) and Naval Aviation Logistics Command Information System (NALCOMIS). The AIMD program funds the pay of civilian personnel and day to day operations at the AIMDs. The NAESU funding provides civilian personnel compensation, travel, automatic data processing and related support costs required for engineering and technical support for Naval Air Systems Command. NETS funding provides instruction, information and training in the installation, operation and maintenance of weapons systems, equipment and components. NALCOMIS funding provides for a management information system that focuses on increasing aircraft material readiness, reducing inventory loss and improving repairable turnaround time.

Air Operations and Safety Support - This program includes funding for aviation mobile facilities, tactical systems support, expeditionary airfields, catapults and arresting gear, survival equipment, shorebased landing aids, air traffic control and Marine Air Traffic Control Squadron (MATCS). The aviation mobile facilities program provides for engineering and support services for Marine Corps facilities. Aviation tactical software provides for the maintenance of systems software and software changes necessary to ensure maximum operational capability of Naval aircraft and weapons systems which employ digital computers. The expeditionary airfield program supports Marine Amphibious Force units composed of fighter, attack and helicopter aircraft. The catapults and arresting gear program provides for engineering, logistical and technical efforts for all aircraft launch, recovery and visual landing aid equipment. The survival equipment program provides support for Basic Design Engineering (BDE) and production support functions for Aviation Life Support equipment. The shorebased landing aids program and the air traffic control program provide funding for engineering support for landing aid improvements, replacement of obsolete landing aids and related facility alterations, air traffic control, identification and landing systems support at all USN and USMC aviation shore facilities worldwide and all aviation/combat ships afloat. The Marine Air Traffic Control Squadron funding ensures restoration of USMC aviation end items.

Activity Group: Air Operations (continued)
I. Description of Operations Financed (continued)

Aircraft Depot Maintenance - This program includes airframe rework, engine rework and component rework. The airframe rework provides inspection and repair of fleet aircraft. The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes and torque meters. The primary purpose of the component rework program is to provide readiness by ensuring that an adequate supply of components is available to support the Fleet.

Aircraft Depot Operations Support - This program includes aircraft support services rework, Naval Aviation Depot Operations Center (NADOC) and military support. Aircraft support services enhances Fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during Fleet operations. NADOC funding provides civilian personnel compensation, travel, automatic data processing and related support costs required for engineering and technical support for Naval Air Systems Command. This program also funds common military support functions.

Base Operations - Includes base support for activities that predominantly support shore based aviation operating forces. Base Support includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare, and recreation operations, real property maintenance, and environmental management.

II. FORCE STRUCTURE SUMMARY (TACAIR/ASW):

In FY 1992 there are 12 active carrier airwings, 2,929 crews and 2,128 primary authorized aircraft.
In FY 1993 there are 11 active carrier airwings, 2,763 crews and 2,014 primary authorized aircraft.
In FY 1994 there are 11 active carrier airwings, 2,579 crews and 1,890 primary authorized aircraft.

Activity Group: Air Operations (continued)
 III. FINANCIAL SUMMARY (O&M,N Dollars in Thousands):

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
A. <u>ACTIVITY GROUP:</u>			
Mission/Other Flight Ops 1/	1,853,672	1,793,846	1,839,543
Fleet Air Training	675,603	652,320	614,685
Intermediate Maintenance	94,648	95,549	91,482
Air Operations and Safety	157,241	149,997	144,178
Aircraft Depot Maintenance	717,134	496,830	554,404
Aircraft Depot Operations	87,526	57,868	25,288
Base Support	1,092,549	924,951	998,210
To be Transferred from DoD	0	-51,612	-41,637
Drug Interdiction Account			
Total	4,678,373	4,119,749	4,226,153

B. Reconciliation Summary:

<u>Change FY 1993/1994</u>
4,119,749
172,564
118,888
-185,048
4,226,153

Baseline Funding
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

C. OP-32 Line Item
 See Attached OP-32

1/ Includes \$53,619 thousand executed in FY 1992, \$51,612 thousand budgeted in FY 1993 and \$41,637 thousand budgeted in FY 1994 for the DoD Drug Interdiction Program for OPTENPO and Demand Reduction programs.

Activity Group: Air Operations (continued)
D. Reconciliation of Increases and Decreases

\$000

4,119,749

1. FY 1993 Estimate

172,564

2. Pricing Adjustments
A. Annualization of FY 1993 Direct Pay Raise
1) Classified (5,388)
2) Wage Board 3,977
3) Foreign National Indirect Hire 1,090
(142,107)
B. Defense Business Operating Fund (DBOF) 321
65,798
76,309
1) Supplies, Material and Equipment (21,332)
2) Fuel (-211)
C. Other Defense Business Operating Fund (-12,325)
D. Foreign National Indirect Hire (16,273)
E. Foreign Currency
F. Other Pricing

118,888

3. Functional Transfers
A. Transfers In (118,888)
1) Intra-Appropriation 4,577
a. Reflects decentralization of (4,577)
postal payment funding responsibility
to local Navy activities.
2) Inter-Appropriation 114,311
a. Facilities Maintenance from (97,010)
Military Construction, Navy to
Operation and Maintenance, Navy.
b. E-6A and T-45 Contractor (17,301)
Logistic Support (CLS) from Aircraft
Procurement, Navy.

299,555

3. Program Increases
A. Force Structure: (17,493)
1) Increase in F/A-18s required for acceleration in the 17,493
evolution of Navy Air Wings (CVWs) to meet future threats.
The Navy will be utilizing more multi-role fighter
attack aircraft allowing for reduced number of strike
aircraft (60 to 50) and manpower per CVW. Also, reflects
transition from F/A-18A to F/A-18C. These Increases are
offset by decreases included under 4.A.1. for the
retirement of older aircraft.

Activity Group: Air Operations (continued)
D. Reconciliation of Increases and Decreases (continued)

B. Strategy/Policy Changes

- 1) Funding Increase for safety and mission critical maintenance and upgrades to support aging aircraft as they transition to out-of production status, and to correct maintenance problems resulting from reduced operational life of basic aircraft engine components (F/A-18, F-14, AV-8B, CH-46). Includes Depot and Intermediate Level maintenance.

(190,701)
63,181

- 2) Increase to reflect transfer of OPTempo from DoD Counter Narcotic Account back to Navy OPTempo. More PMR will be accomplished while conducting non drug related operations.

9,975

- 3) Increases to fully fund Class I and II Navy environmental compliance requirements. Class I and II environmental violations are those for which fines are being levied (I) and those for which fines are imminent (II).

44,636

- 4) Increased funding to purchase new bachelor quarters furniture to place furniture on a seven year replacement cycle and fully fund bachelor quarters operations within the Navy. Also, reflects increase in Morale Welfare and Recreation (MWR) support to attain mandated levels. These initiatives are in recognition of current shortfalls in essential programs required to attract and retain the quality force needed to operate and maintain the Navy with reduced force structure at sea and ashore.

72,909

Program Increases

C. Modernization Changes

- 1) These changes reflect support for the following Surface Identification Systems required to increase mission/operational capability: AN/UPX Radar and Identification Friend or Foe (IFF) navigational system.

(91,361)
2,216

Activity Group: Air Operations (continued)
D. Reconciliation of Increases and Decreases (continued)

2) These changes reflect fielding of new and more complex Marine Air Traffic Control System (MATCS) equipment that increases the operational capability of the Fleet Marine Force (FMP). 1,084

3) Increase required for the continuing transition from old aircraft to new. Includes transition from CH-53A/D to CH-53E, USMC A-6E and F/A-18A to F/A-18C/D, USN F/A-18A to F/A-18C, SE-3H to SH-60B/F, S-3A to S-3B, and F-14A/B to F-14D. These increases are offset by decreases included under 4.A.1. for the retirement of older aircraft. 48,617

4) Increased aircraft depot maintenance requirements for Standard Depot Level Maintenance (SDLM) resulting primarily from the transition to CH-53E, F-14D, S-3B, SH-60B/F and changes relating to the F/A-18 and airwing power projection. These increases are offset by decreases included under 4.A.2. for force structure changes. 39,444

-484,603

4. Program Decreases

A. Force Structure

(-229,004)
-159,674

1) Operating cost reduction associated with force structure reductions based on reduced threat and affordability, reconfigured 50 strike and power projection airwings, retirement of old aircraft, completion of stand down of one Air Wing, and transition to newer type aircraft (CH-53A/D to CH-53E, USMC A-6E and F/A-18A to F/A-18C/D, USN F/A-18A to F/A-18C, SH-3H to SH-60B/F, S-3A to S-3B, and F-14A/B to F-14D).

2) Aircraft depot maintenance decreases in airframes and engines associated with force structure decreases primarily related to the following aircraft: A-6, P-3, F-14, F-16 and SH-2. -54,548

3) Reduction in aviation support equipment and temporary assigned duty (TAD) consistent with force structure reductions described in 4.A.1. -14,782

Activity Group: Air Operations (continued)
D. Reconciliation of Increases and Decreases (continued)

(-55,919)

Program Decreases

B. Strategy/Policy Changes

-41,887

- 1) Decrease reflects transfer of Fleet Electronic Warfare Support Group (FEWSG), part of mine counter measure mission, and half of the adversary mission to the reserves. These changes are consistent with Navy's policy to increase contributory support of the Reserves to the fleet with the objective of enhancing mobilization readiness. Also, reflects and overall reduction in hours due to force structure reduction described in 4.A.1.

-7,036

- 2) Reduction in civilian compensation for Japanese foreign nationals as the Government of Japan increases it's contribution from 71.875% in FY 1993 to 83.125% in FY 1994

-6,996

- 3) Reflects the funding of depot maintenance management support through Defense Business Operating Fund (DBOP) rate structure.

(-178,272)

-53,765

C. Infrastructure

- 1) Reduction in Base Support as a result of closure of Subic Bay activities. Decreases funding for Base Support at Naval Aviation activities to maintain minimum levels of support to base tenants and military population.

-6,659

- 2) Savings resulting from Naval Air Station Moffet closure by FY 1994.

-67,000

- 3) Adjustments in maintenance requirements for bases targeted for closure through the Base Realignment and Closure process.

-50,848

- 4) These actions correspond to force structure changes and reduced support requirements as a result of a reduced threat. Funding and requirements are reduced for; catapults and arresting gear, aviation mobile facilities, survival equipment, aviation training requirements, tactical systems software, support services and Marine Air Traffic Control Squadrons.

Activity Group: Air Operations (continued)
D. Reconciliation of Increases and Decreases (continued)

Program Decreases

D. Management Initiatives

(-21,408)
-1,400

- 1) Anticipated savings from a Defense Management Review initiative to convert contractor engineering technical services (CETS) personnel to Navy engineering technical services (NETS) personnel. The conversion to in-house personnel provides cost savings and management flexibility to adjust taskings to match requirements.
- 2) These savings reflect the decision to provide engineering and technical services for attack, fighter, patrol and anti-submarine aircraft under the Common Aircraft Support Program/Common Automatic Test Equipment (CASP/CATE) program.
- 3) Anticipated savings resulting from Defense Management Review initiatives to consolidate Anti Submarine Warfare data collection sites at Naval Air Stations.
- 4) Savings resulting from energy conservation initiatives
- 5) Savings resulting from Misc. initiatives including use of in-house personnel for maintenance and other BOS functions, reducing air field hours of operation and boat runs, eliminate duplication in admin services, reduce vehicle usage, and DMR 949, CCPO consolidation.

-2,357

-3,300

-3,100

-11,251

4,226,153

9. FY 1994 President's Budget Request

Activity Group: Air Operations (continued)
 IV. Performance Criteria

Audit Savings incorporated into current controls.

A. Mission and Other Flight Operations

AVERAGE OPERATING AIRCRAFT	2,579	2,474	2,317
FLYING HOURS (000'S)	1,056	1,002	939
COSTS (\$000)	1,782,512	1,728,928	1,797,186
\$ PER HR	1,687	1,725	1,913
PRIMARY MISSION READINESS	84	85	85
DEPLOYED NAVY FLYING HOURS (NOT VP)	284,739	278,364	262,354
NON-DEPLOYED NAVY FLYING HOURS (NOT VP)	427,109	417,547	393,530
DEPLOYED NAVY FLYING HOURS(VP)	60,079	52,859	45,899
NON-DEPLOYED NAVY FLYING HOURS (VP)	58,186	50,786	44,100
% DEPLOYED/TOTAL NAVY FLYING HOURS	41.54%	41.43%	41.33%
UNITS RECEIVING IMRL ITEMS	340	340	340
DRONES MAINTAINED	611	611	611

NOTE: AIRCRAFT OPERATIONS DATA INCLUDE FLYING HOUR AND COSTS TO BE TRANSFERRED FROM THE DoD COUNTERNARCOTICS ACCOUNT IN FY 1992 THROUGH FY 1993. FY 1992 ACTUALS ALSO INCLUDE EXECUTED COUNTER NARCOTICS PROGRAM

B. FLEET AIR TRAINING

AVERAGE OPERATING AIRCRAFT	691	650	618
FLYING HOURS (000'S)	234	234	215
COSTS (\$000)	395,349	407,996	385,516
\$ PER HR	1,690	1,743	1,793
MAJOR TRAINING DEVICES	112	123	123
TRAINING DEVICE HOURS	346,995	355,904	334,570
NUMBER STUDENTS NAVY FIGHTER WEAPONS SCHOOL	814	1,020	1,020
NUMBER STUDENTS NAVAL STRIKE WARFARE CENTER	2,689	2,375	2,755

Activity Group: Air Operations (continued)
IV. Performance Criteria (continued)

C. INTERMEDIATE MAINTENANCE

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	<u>YR</u>	<u>YR</u>	<u>YR</u>
	<u>\$000</u>	<u>\$000</u>	<u>\$000</u>
NAVAL AVIATION TECHNICAL SERVICE UNIT (NAESU)	114 5,206	114 5,385	110 5,120
ENGINEERING TECHNICAL SERVICES (ETS)	777 57,677	769 56,892	712 52,466
NAVAL AVIATION LOGISTICS INFORMATION SYSTEM 2 (NALCOMIS) SITE IMPLEMENTATION: (# OF SITES)			
PHASE II	42	12	12
PHASE III	-	24	46

D. AIR OPERATIONS AND SAFETY SUPPORT

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
AVIATION MOBILE FACILITIES CONFIGURED	180	179	151
SOFTWARE TROUBLE REPORTS (UNITS)	5,164	4,617	3,856
P-71 MATTING RESURFACING (UNITS)	2,600	1,688	2,400
P-72 MATTING RESURFACING (UNITS)	650	422	600
STRUCTURAL EQUIPMENT DEFICIENCIES			
CORRECTED PRIORITY I	159	163	90
PRIORITY II	61	94	0
PRIORITY III	0	82	0
FLEET INTRODUCTIONS OF NEW SYSTEMS	1	0	0
SHOREBASED LIGHTING SYSTEMS	7	38	4
SHOREBASED LANDING SYSTEMS	6	22	21
SHOREBASED SIGNS AND MARKERS	10	4	0
SHOREBASED FACILITY ALT. PROJECTS	0	0	43
MINOR CONSTRUCTION	0	0	38
AIR TRAFFIC CONTROL & LANDING SYSTEMS			
RESTORATION ACTIONS	5,316	3,781	5,425
SHIPBOARD MAINT. ACTIONS	965	969	1,220
SHOREBASED MAINT. ACTIONS	1,471	1,088	1,221

Activity Group: Air Operations (continued)
 IV. Performance Criteria and Evaluation (Continued)

D. AIR OPERATIONS AND SAFETY SUPPORT

MARINE AIR TRAFFIC CONTROL SQUADRONS (MATCS)

	FY 1992			FY 1993			FY 1994		
	UNITS	DOLLARS		UNITS	DOLLARS		UNITS	DOLLARS	
MAINTENANCE SUPPORT INSPECTION	4	80		4	160		4	214	
MAINTENANCE SUPPORT TESTS	1	326		1	300		1	476	
MAINTENANCE SUPPORT SQUADRON SUPPORT	4	3,062		4	2,638		0	0	
	W/Y	DOLLARS	W/Y	DOLLARS	W/Y	DOLLARS	W/Y	DOLLARS	
MAINTENANCE SUPPORT SOFTWARE	3.3	317	7	696	12.6	1,218			
SUPPORT ACTIVITY									
MAINTENANCE SUPPORT MATCALLS	5.7	616	5.8	620	0	0			
SUPPORT ACTIVITY									
MAINTENANCE SUPPORT FIELD MGMT	4	181	3.8	175	3.6	172			
ENGINEERING									
	UNITS	DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS	
INSTRUMENT LANDING SYS RESTORATIONS	5	188	4	154	4	159			
GENERATOR RESTORATIONS	5	270	5	229	0	0			
TACAN RESTORATIONS	1	222	1	225	0	0			
ANTENNA RESTORATIONS	1	46	1	47	0	0			
AIR TRAFFIC CONTROL TOWER									
RESTORATIONS	1	168	1	171	0	0			
PRECISION APPROACH RADAR									
RESTORATIONS	1	1,472	0	0	0	0			
RADIO RESTORATIONS	17	46	9	25	0	0			
MOBILIZER RESTORATIONS	5	56	2	23	0	0			
COMPUTER RESTORATIONS	1	40	1	41	1	42			
MULTI-MODE DISPLAY RESTORATIONS	4	312	0	0	0	0			
CONTROL & COMMUNICATION SUBSYSTEMS									
RESTORATIONS	1	709	0	0	1	756			
DEPOT LEVEL REPAIRABLES		144		180		253			
MATCS TOTAL	42	8,255	24	5,684	6	3,290			

Activity Group: Air Operations (continued)
IV. Performance Criteria and Evaluation (continued)

B. AIRCRAFT DEPOT MAINTENANCE

AIRFRAME REVORK.			
STANDARD DEPOT LEVEL	UNITS	275	
MAINTENANCE (SDLM)	COST	257,498	232 219,649
			303 276,867
SDLM/MODIFICATIONS	UNITS	92	
	COST	58,725	43 27,439
			54 25,675
SDLM/CRASH DAMAGE	UNITS	7	
	COST	11,654	2 3,368
			0 0
AGE EXPLORATION	UNITS	28	
PROGRAM, DEPOT	COST	13,402	22 11,093
			25 12,557
SUBTOTAL SDLM	UNITS	402	
	COST	341,279	299 261,549
			382 315,099
AIR WORTHINESS	UNITS	84	
INSPECTIONS	COST	4,273	115 4,709
			64 2,476
EMERGENCY REPAIR	COST	67,829	58,399
			53,073
AIRCRAFT SERVICE PERIOD	COST	9,753	9,502
ADJUSTMENT INSPECTIONS			6,895
SUBTOTAL OTHER	UNITS	84	
	COST	81,855	115 72,610
			64 62,444
TOTAL AIRFRAME	UNITS	402	
REVORK	COST	423,134	299 334,159
			382 377,543

Activity Group: Air Operations (continued)
 IV. Performance Criteria and Evaluation (continued)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
ENGINE REWORK.			
ENGINE OVERHAUL (O/H)	UNITS 100	76	61
	COST 15,446	10,784	9,286
ENGINE REPAIR	UNITS 1,632	1,067	1,069
	COST 194,170	131,062	131,950
SUBTOTAL O/H & REPAIR	UNITS 1,732	1,143	1,130
	COST 209,616	141,846	141,236
GEAR BOXES/TORQUE METER O/H	UNITS 212	185	108
	COST 8,092	6,355	4,651
GEAR BOXES/TORQUE METER (REPAIR)	UNITS 35	24	20
	COST 942	623	671
FIELD TEAM	COST 1,255	919	649
SUBTOTAL GEAR BOXES & FIELD TEAM	UNITS 247	209	128
	COST 10,289	7,897	5,971
TOTAL ENGINE REWORK	UNITS 1,979	1,352	1,258
	COST 219,905	149,743	147,207

Activity Group: Air Operations (continued)
 IV. Performance Criteria and Evaluation (continued)

P. AIRCRAFT DEPOT OPERATIONS SUPPORT

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>SUPPORT SERVICES (\$ 000S)</u>			
DEPOT SUPPORT ACTIONS	3,481	5,367	2,158
FLEET SUPPORT ACTIONS	8,595	10,003	6,613
CUSTOMER SERVICES ACTIONS	1,129	1,320	878
NAVAL AIR PACIFIC REPAIR ACTIVITY ACTIONS	6,465	11,178	5,686
NUMBER OF FERRY FLIGHTS	795	1,665	1,265
AIRCRAFT RECOVERY ACTION	2,864	3,050	450
SHORE ESTABLISH REALIGN	36,304	0	0
MAINTENANCE SUPPT ACTIONS	6,598	5,046	1,688
TOTAL SUPPORT SERVICES:	66,231	37,629	18,738
<u>NAVAL AVIATION DEPOT OPERATION CENTER (WORKYEARS)</u>			
COMMERCIALY MAINTAINED IN-SERVICE AIRCRAFT SUPPORT	258	248	94
<u>MILITARY SUPPORT</u>			
NUMBER OF PERSONNEL SERVED	12,500	10,270	2,170
NUMBER OF FUNCTIONS SERVED	79	53	32

Activity Group: Air Operations (continued)
 IV. Performance Criteria and Evaluation (continued)

G. Base Support

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
OTHER BASE OPERATING SUPPORT	651,132	666,076	554,675
REAL PROPERTY MAINTENANCE	229,922	140,217	204,697
ENVIRONMENTAL COMPLIANCE	103,157	26,751	74,857
ENVIRONMENTAL CLEANUP	0	0	0
BACHELOR QUARTERS	33,933	21,040	78,199
MORALE, WELFARE, AND RECREATION	37,949	39,655	55,405
NATO SUPPORT	0	0	0
NUMBER OF BEQ SPACES	45,358	43,780	43,575
NUMBER OF BOQ SPACES	5,397	5,663	5,665
FACILITIES SUPPORTED (Square Feet 000's):	111,143	111,212	111,618
FACILITY VALUE (Current Plant Value):	17,027,105	17,545,252	18,062,598
MOTOR VEHICLES A-N:			
OWNED	5,217	5,008	5,005
LEASED	555	362	241
CHILD CARE CENTERS	52	52	49

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
	<u>OVERSEAS</u>	<u>OVERSEAS</u>	<u>OVERSEAS</u>
NUMBER OF FACILITIES MAINTAINED			
ACTIVE	25	23	22
RESERVE	14	14	14

PERSONNEL ASSIGNED TO BASE SUPPORT

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
MILITARY			
OFFICER	860	974	953
ENLISTED	12,072	11,816	11,597
TOTAL	12,932	12,544	12,550

CIVILIAN

U.S. DIRECT HIRE	6,785	6,878	6,989
FOREIGN NATIONAL DIRECT HIRE	1,174	904	877
TOTAL DIRECT HIRE	7,959	7,782	7,866

FOREIGN NATIONAL INDIRECT

	1,472	1,444	1,445
--	-------	-------	-------

Activity Group: Air Operations (continued)
V. Personnel Summary

End Strength (E/S)		FY 1992		FY 1993		FY	
A. Military		Actual		Current		End	
Officer		10,872		9,901		8,927	
Enlisted		71,566		65,316		61,055	
B. Civilian		9,123		9,188		8,959	
USDH		1,240		912		878	
FNDH		1,593		1,576		1,571	
FNIR							

**Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates**

Budget Activity: Operating Forces
Activity Group: Ship Operations

I. Description of Operations Financed

This activity group provides resources for all aspects of ship operations and maintenance required to continuously deploy combat ready warships in support of national objectives and to ensure control of the sea and littoral if required. Programs supported in Ship Operations include: operating tempo (OPTEMPO), fleet training of units and specialized skills, and associated administrative support; support of fleet-owned training equipment/facilities; operational support such as command and control, pier-side support and port services, range support, and supporting ships and craft; organizational, intermediate and depot level maintenance, and associated support. This activity group also includes the cost of operating shore facilities supporting ship operations.

Mission Readiness and Other Ship Operations:

Funding within this program provides for fossil fuel to support OPTEMPO goals, organizational level repairs, utilities, supplies and equipment (S&E), nuclear material consumption and storage, ship and afloat staff TAD, and charter of lease back units through the Military Sealift Command (MSC).

Strategic Forces

Provides for a fleet of 16 strategic ballistic missile submarines as the launch platforms for the undersea strategic missile system. Additionally, the program supports one submarine tender and one TAK.

General Purpose Forces

Provides for 378 ships in FY 1994, including 12 aircraft carriers, 123 surface combatants, 84 submarines, 52 amphibious force ships, 15 mine warfare ships, 48 combat logistics ships and 45 support force ships (including 11 towed array undersea surveillance ships (TAGOS) funded from within the Combat Operations and Support (Space Systems and Surveillance) activity group.

Ship Operational Support and Training:

Funding for this program provides for the detailed pre-planning, engineering, training and range operations necessary to insure that operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness.

Intermediate Maintenance:

Funding within this program supports fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers, and Shore Intermediate Maintenance Activities (SIMAS). The SIMA program funds the pay of civilian personnel, materials and day to day operations at the SIMAS. Additionally, funding provides for the cost of travel and related costs required for engineering and support for the Naval Sea Systems Command. Navy Engineering Technical Support (NETS) funding provides instruction, information and training in the installation, operation and maintenance of weapons systems, equipment and components.

Ship Depot Maintenance:

Funding within this program supports all maintenance ranging from Overhauls (OH) to Restricted and Technical Availabilities (RA/TA). Ship overhauls restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs during post shakedown of new units, interim dry dockings, battery renewals and various other miscellaneous type repairs.

Ship Depot Operations Support:

Funding supports a variety of depot maintenance related programs, including Planning and Engineering For Repair and Alterations (PERA), Ship Repair Facilities (SRF), Maintenance Engineering & Logistics Support, Outfitting (including Integrated Logistics Overhauls (ILO) and Integrated Logistics Review (ILR)), Berthing and Messing, Surface Ship Maintenance and Performance Monitoring System (SSMPMS), Technical Support for Mine Countermeasures (MCM/MHC) Ships, and Surface Ship Extended Operating Cycle (SSEOC).

Base Support:

The activity group includes base support for activities that predominantly support this mission area. Base Support includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare, and recreation operations, real property maintenance, and environmental management.

Activity Group: Ship Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Ship Operations Sub-Activity Group Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Mission and Other Ship Operations 1/	2,102,949	1,982,863	2,181,057
Ship Operational Support and Training	487,102	472,442	453,522
Intermediate Maintenance	543,366	506,039	471,610
Ship Depot Maintenance	2,944,849	2,526,046	2,003,269
Ship Depot Operations Support	591,231	610,378	645,607
Base Support	985,946	821,964	927,787
Subtotal	7,654,643	6,919,732	6,682,852
(Less)			
Fuel Credits	(-34,500)	(-139,174)	(-126,167)
Amount anticipated to be transferred from DoD Drug Interdiction Account			
Amount to be transferred from the Basic Skills and Advanced Training Activity Group. This allows for unit costing of training activities related to initial carrier qualifications and receipt is integral to obtaining non-deployed OPTEMPO goals.			(-10,200)
Total	7,654,643	6,780,558	6,546,485

1/ Includes \$139,174 thousand in the FY 1993 Estimates for the DoD Drug Interdiction Program for OPTEMPO and \$126,167 thousand in the FY 1994 Current Estimate.

Activity Group: Ship Operations (cont'd)

B. Reconciliation Summary

Baseline Funding	Change FY 1993/1994
Price Change	6,780,558
Functional Transfer	521,222
Program Changes	127,902
	-883,197
Current Estimate	6,546,485

Activity Group: Ship Operations (cont'd)

\$ in 000

\$2,780,558

521,222

C. Reconciliation of Increases and Decreases

1. FY 1993 Current Estimate

2. Price Growth

A. Annualization of FY 1993 Direct Pay Raise

1) Classified

2) Wage Board

3) Foreign National Direct Hire

B. Defense Business Operations Fund

1) Supplies, Materials & Equipment

2) Fuel

C. Other Defense Business Operations Fund (DBOF)

D. Foreign National Indirect Hire

E. Foreign Currency

F. Other Pricing

(8,078)

4,969

2,742

367

(147,574)

86,524

61,050

334,756

661

-10,251

40,404

3. Functional Transfers

A. Transfers In

1) Inter-Appropriation

a. Transfer of Facilities Maintenance from the

Military Construction (MILCON) appropriation

to the Operation & Maintenance (OMN)

appropriation.

b. Transfer of the Nuclear Alterations Program

from the Other Procurement Navy (OPN)

appropriation to OMN.

2) Intra-Appropriation

a. Transfer of Funding for Decentralization of

Postal Payments from Budget Activity (BA) 4,

Administration and Service-wide Activities.

B. Transfers Out

1) Inter-Appropriation

a. Transfer of Reserve Equal Employment Opportunity

Office to Commander Naval Reserve Force (OMNR).

127,902

(127,961)

84,207

39,800

3,954

(-59)

-59

Activity Group: Ship Operations (cont'd)

549,067

4. Program Increases

A. Annualization of FY 1993 Increases

Modernization Changes:

- 1) Phased delivery of 15 new construction ships in FY 1993, as well as the transfer of one submarine tender from the strategic to the general purpose forces. Additions to the force include: 1 SSBN, 4 CG, 1 DDG, 1 LHD, 4 SSN, 3 MCM, and 1 MHC.
- 2) Phased delivery of 1 new TAO and the transfer of 3 AFS class ships to the Military Sealift Command in FY 1993 for which a full year of per diem support is required in FY 1994 (TAO-199, TAFS-1/5/6).

B. One-Time Costs FY 1994

Modernization Changes:

- 1) Pre-delivery costs for phased delivery of 4 MSC TAOs joining the inventory in FY 1994 (TAO-191/202) and FY 1995 (TAO-192/201).

C. Other Program Increases in FY 1994

Modernization Changes:

- 1) Program Increases for Repair Parts, Other Operating Target (OPTAR), and Intermediate Maintenance support associated with the phased delivery of 16 new construction ships in FY 1994, as well as the transfer of one SSBN (Poseidon) from the strategic to the general purpose forces. Additions to the force include: 1 SSBN, 1 CG, 6 DDG, 3 SSN, 1 LSD, 2 AOE, 2 MCM, and 1 SSBN/SSN.
- 2) Program increase to support the operation of 2 new TAO class oilers (TAO-191/202) and 2 AFS class (TAFS-3/7) stores ship transferring to MSC as well as a minor increase in charter support for Deep Submergence Rescue Vessel operations.
- 3) Increase in support for Habitability and Modernization costs associated with the phased transfer of AFS class ships to MSC.

(35,917)

14,669

21,248

(1,386)

1,386

(511,764)

29,649

63,629

28,000

Activity Group: Ship Operations (cont'd)

251,995

- 4) Change in the number and mix of ship Restricted and Technical Availabilities, (Selected Restricted Availabilities - \$195,798; Phased Maintenance Availabilities - \$52,536; Other \$3,661) based on cyclical requirements.

Strategy and Policy Changes:

- 1) Increase in funding to purchase new bachelor quarters furniture on a seven year replacement cycle and fully fund bachelor quarters operations within the Navy; to attain DoD mandated levels in Morale, Recreation, and Welfare. These initiatives are in recognition of current shortfalls in essential programs required to attract and retain the quality force needed to operate and maintain the Navy with reduced force structure at sea and ashore.
- 2) Increase in Berthing and Messing reflects CNO quality of Life initiative that finances the operation of berthing and messing barges (used to berth and feed duty section personnel) and BOO/BEQ facilities or commercial equivalent quarters (used to berth non-duty section personnel) for crews of ships assigned to uninhabitable ships during depot level maintenance.
- 3) Increase to fully fund Class I and Class II Navy environmental compliance requirements. Class I and II environmental violations are those for which fines are being levied (I) and violations for which fines are eminent. This includes transfer from MILCON for environmental projects.
- 4) Increase due to the implementation of the Panama Canal Treaty. These costs are for planning studies which are necessary to meet the scheduled date for US forces to leave Panama.
- 5) Increase reflects the net customer realignments from transferring the Warfare Centers and Trident Command and Control Systems Maintenance Activity into the DBOF.

57,509

30,774

45,032

1,245

243

Activity Group: Ship Operations (cont'd)

Management Initiatives/Changes:

- 1) Costs required to continue Defense Management Review initiative to substitute civilian personnel for military personnel in certain billets.

3,718

5. Program Decreases

A. Annualization of FY 1993 Decreases

Force Structure Changes:

- 1) Reduction in Repair Parts, Other OPTAR, and Intermediate Maintenance support associated with the phased retirement of 32 ships in FY 1993 as well as the transfer of three AFS class ships to MSC. Decreases to the force include: 9 SSBN, 1 SSN, 1 CV, 4 DDG, 8 FF, 2 LPH, 2 LST, 1 AD, 1 AOR, 1 ARS, 1 AS, and 1 ASR.

-1,432,264

(-61,945)

-61,945

B. One-Time FY 1993 Costs

Modernization Changes:

- 1) Crew training, pre delivery, and Habitability and Modernization costs incurred in support of MSC ships delivered in FY 1993.

(-18,149)

-18,149

C. Other Program Decreases in FY 1994

Force Structure Changes:

- 1) Reduction in Repair Parts, Other OPTAR, and Intermediate Maintenance support associated with the phased retirement of 43 ships in FY 1994, as well as the transfer of two AFS class ships to the Military Sealift Command. Decreases to the force include: 6 SSBN, 8 SSN, 3 CGN, 6 CG, 1 CV, 2 LPH, 2 LST, 2 AD, 1 AS, 2 AOR, 1 ASR, 1 AFS, 1 AE, 1 MSO, and 6 PHM. 1 LPH will convert under SCN funding to MCS.

(-1,352,170)

-80,086

-12,891

- 2) Reduction in per diem charter support associated with the phased inactivation of 2 TAO class oilers by MSC in FY 1994 (TAO-187/190).

Activity Group: Ship Operations (cont'd)

-37,649

3) Program reductions to fuel and utilities due to the requirement to support fewer operating months in FY 1994. The overall net reduction is due to fewer ships in the inventory, but is offset significantly as fewer ship undergo maintenance and are required for training or deployments. (Net decrease of 257 operating months; 297 fewer conventional; 40 additional nuclear).

-660,158

4) Decrease results from a change in the number and mix of ship types being overhauled and advanced planning requirements. This is driven by a three ship overhaul backlog, reduced force structure, and cyclical maintenance requirements.

-73,372

5) Decrease in emergent repair is commensurate with decrease in number of ship operating months.

-19,459

6) Decrease to the Supervisors of Shipbuilding due to a decrease in the number of ships being built.

-7,131

7) Decrease to the Receipt Storage & Segregation of shipboard ammunition due to the smaller force and a decrease in the number of ships undergoing maintenance.

-2,154

1) Decrease in base support due to an increase in energy conservation efforts.

-28,594

2) Anticipated savings resulting from the Defense Management Review initiatives in which lower charter per diem charges result from funding two MSC charter oilers in reduced vice full operational status beginning in FY 1994.

Management Initiatives:

Activity Group: Ship Operations (cont'd)

3) Anticipated savings achieved as a result of increased efficiencies involving purchases of clothing and textile goods as a result of changes in procurement policies brought about by Defense Management Review initiatives.	-1,004
4) Anticipated savings resulting from Defense Management Review initiatives in which increased investment in Computer Aided Logistics Support (CALS) is expected to result in greater efficiencies in Navy organizational level maintenance support.	-5,243
5) Anticipated savings resulting from Defense Management Review initiatives involving consolidation of ADP management functions expected to yield greater efficiencies in fleet support functions.	-1,859
6) Anticipated savings resulting from Defense Management Review Initiative to consolidate Commissaries.	-1,128
7) Anticipated savings resulting from Defense Management Review Initiative to consolidate correctional facilities.	-42
8) Anticipated savings resulting from Defense Management Review initiative which changed the service craft overhaul cycle from four years to six years.	-1,300
9) Anticipated savings resulting from Defense Management Review Initiative which are to be realized from maximizing interoperability among ship and submarine I-level activities.	-4,000
10) Reduction reflects economies achieved through improved utilization of inter-agency orders as identified in DoD IG Report 92-069, "Quick Reaction Report to DoD procurement's from the Tennessee Valley Authority".	-340
Execution/Fact of Life Changes:	
1) Decrease reflects the completion of Desert Shield/Storm related maintenance.	-210,643

Activity Group: Ship Operations (cont'd)

- Infrastructure Changes:**
- 1) Decrease in intermediate maintenance overhead costs at Ship Intermediate Maintenance Activities as forces are reduced.
 - 2) Decrease in Intermediate Maintenance Activity results from decreased material costs (less contracted refurbishment of TRIPER) and reduced Commercial Industrial Support (CIS) as the organic capability of the Trident Relit Facility increase.
 - 3) Reduction in Fleet Commands & Staff day-to-day requirements in basic operations in line with the overall drawdown of the infrastructure.
 - 4) Decrease in shipyard modernization funding as the Shipyard Advanced Industrial Management program added by congressional action in FY 1992 is terminated.
 - 5) Decrease in Base Support funding for Philadelphia Station/Naval Shipyard consistent with its FY 1997 closure date.
 - 6) Adjustments in maintenance requirements for bases targeted for closure through the Base Realignment and Closure process.
 - 7) Decrease in contractor support in keeping with congressional intent to reduced use of contractors.
- Strategy and Policy Changes:**
- 1) Reduction in civilian compensation for Japanese foreign nationals as the Government of Japan increases it's contribution from 71.875% in FY 1993 to 83.125% in FY 1994 (-36 E/S).

6. FY 1994 Budget Request

\$6,546,485

Activity Group: Ship Operations (cont'd)

III. <u>Performance Criteria</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
A. <u>Mission and Other Ship Operations</u>			
Ship Inventory	407	386	357
Conventional	276	261	244
Nuclear	131	126	113
Ship Years Supported	426.9	399.5	369.0
Conventional	296.1	272.1	247.5
Nuclear	130.8	127.4	121.5
Ship Operating Months Supported	4,308	4,061	3,804
Conventional	3,023	2,774	2,477
Nuclear	1,285	1,287	1,327
Underway Steaming Hours (000's)	1,099	1,010	991
Conventional	726	682	672
Nuclear	373	328	319
Barrels of Fossil Fuel Required (000's)	19,045	17,777	15,924
MSC Charter Inventory	24	27	29
Per Diem Days	8,971	9,479	10,727
Estimated Exercises to be Conducted			
Major	6	6	6
Minor	305	305	305
Maintenance Man-hours Required (000's)	51,213	47,714	44,896
Maintenance Man-hours Funded (000's)	42,751	40,311	36,440
Nuclear Material Consumption	13,800	12,000	12,000
Submarines (\$000)	9,833	6,899	7,100
Surface Ships (\$000)	3,967	5,101	4,900

Activity Group: Ship Operations (cont'd)

III. Performance Criteria (cont'd)

B. Ship Operational Support and Training

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Submarine Support (\$000)	192,229	188,441	179,955
Surface Support (\$000)	170,350	155,049	169,685
Fleet Commands & Staff (\$000)	5,830	5,156	5,297
Common Operational ADP Support (\$000)	8,022	8,918	8,759

Receipt Segregation, Storage and Issue

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Number of Onloads/Offloads	442/399	473/422	392/373
Number of Ship Visits	841	895	765
Tonnage of Requirements	515	484	452

C. Intermediate Maintenance (Afloat & Ashore)

	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>
	(\$000)		(\$000)		(\$000)
Ship- Years	427	Ship- Years	400	Ship- Years	369
Intermed. Maintenance Per Ship Year	543,366	Intermed. Maintenance Per Ship Year	506,039	Intermed. Maintenance Per Ship Year	471,610
Avg. Cost	1,273	Avg. Cost	1,265	Avg. Cost	1,278
Costs	543,366	Costs	506,039	Costs	471,610

iii. Performance Criteria (cont'd)D. Ship Depot Maintenance

Resources for scheduled ship depot maintenance availabilities are based on the number of scheduled availabilities in each category. Although scheduled availabilities are 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 OMN expense fiscal year. The resources required for emergent repairs are based on historical experience for each ship type and number of ship operating months.

	FY 1992		FY 1993		FY 1994	
	#	(\$000)	#	(\$000)	#	(\$000)
Overhauls	14	1,097.9	10	1,059.3	4	438.0
Maintenance Carry Forward *		-88.8		-3.1		0.0
Total Overhaul Funding		999.1		1,056.2		438.0
Floating Dry Docks	2	34.9	1	13.5	1	13.7
Selected Restricted Avails	91	895.7	56	568.8	77	789.3
Phased Maintenance Avails	66	497.6	31	244.5	47	231.4
Emergent Repairs (Op Months) 1/	4,399	327.0	4,128	368.8	3,876	302.3
Miscellaneous RA/TA		190.6		274.2		228.5
Total Program		2,944.9		2,526.1		2,003.2

* Maintenance Carry Forward (MCF) - Department of Defense Appropriation Acts and Title 10, United State Code, Section 114, provide authority for OMN appropriations to incur new obligations, after the OMN appropriation expiration date. This authority was provided as Congressional recognition of the fact that overhauls cannot be completed within the one-year availability, and are difficult to completely define in scope because it is not known until the ships spaces have been examined. As a result there is the requirement to obligate funds for new work after what would otherwise be expiration of the OMN appropriation.

1/ Includes service craft operating months not included in Para. III.A. Mission and Other Ship Operations operating months performance criteria for conventional ships operating months.

Activity Group: Ship Operations (cont'd)

iii. Performance Criteria (cont'd)

E. Ship Depot Operations Support

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Planning & Estimating (\$000)	210,677	121,425	126,606
Nuclear Reactor (\$000)	157,785	158,903	160,040
Nuclear Alterations (\$000)	--	--	39,800
Berthing & Messing			
Number of Crews Req. Berthing	36,580	23,792	31,908
Number of Availabilities Supported	135	97	128
Supervisors of Shipbuilding			
Number of Ships being built	112	114	95
Do'ars (\$000)	81,555	78,177	70,218
Workyears	1,630	1,559	1,363
Number of Ships being Repaired/Overhauled/			
Altered/Inactivated	156	137	143
Dollars (\$000)	112,623	107,959	96,968
Workyears	2,250	2,152	1,888

Activity Group: Ship Operations (cont'd)

III. Performance Criteria (cont'd)	FY 1992	FY 1993	FY 1994
F. Base Support			
Other Base Operating Support (\$000)	609,679	573,515	496,414
Real Property Maintenance (\$000)	228,352	116,609	194,009
Environmental Compliance (\$000)	35,661	34,385	80,243
Bachelor Quarters (\$000)	31,193	19,778	65,920
Morale, Welfare, and Recreation (\$000)	47,501	50,929	63,993
Program Data			
Number of BEQ Spaces	44,992	46,312	45,513
Number of BOQ Spaces	3,514	3,522	3,531
Facilities Supported (KSF)	73,364	75,092	75,300
(Thousands of Square Feet)			
Facility Value-Current Plant Value	15,021,429	15,737,727	16,166,987
Motor Vehicles			
Owned	3,728	3,718	3,606
Leased	717	843	799
Child Care Centers	45	48	49
Number of Installations			
Active Forces			
	FY 1992	FY 1993	FY 1994
	CONUS OCONUS	CONUS OCONUS	CONUS OCONUS
	25 12	25 11	25 11
Personnel Assigned to Base Support			
Military			
Officer	760	825	729
Enlisted	9,618	9,994	8,933
Total	10,378	10,819	9,662
Civilian			
U.S. Direct Hire	5,739	5,872	6,009
Foreign National Direct Hire	1,209	1,040	1,035
Total Direct Hire	6,948	6,912	7,044
Foreign National Indirect	989	1,018	1,018

Activity Group: Ship Operations (cont'd)

IV. Personnel Summary

End Strength

A. Military

Officer

Enlisted

B. Civilian

USDH

FNDH

FNIH

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	215,253	217,356	201,177
	15,455	16,503	15,146
	199,798	200,853	186,031
	17,560	18,400	17,799
	13,760	14,665	14,072
	1,323	1,102	1,094
	2,477	2,633	2,633

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support

I. Description of Operations Financed

This activity group provides funding for all aspects of combat operations in support of force operations, from operations to group and specialized training, and maintenance and associated support. Programs supporting combat support forces and operational support of Naval units include: command and control; War Planning/Exercises/Wargaming; Combat Development; Oceanography and Environmental Prediction Support; Combat Support Forces - SeaBees, Explosive Ordnance Disposal units; tactical command, control communications and surveillance; maintenance and support of equipment; and operation of shore facilities supporting these programs.

COMBAT COMMUNICATIONS

Funding provides for communications systems which directly support the fleet operations including Fleet Ballistic Missile Strategic and Airborne Communications to ensure survivable communications with deployed strategic forces. Additional programs support Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA) and Worldwide Military Command and Control System (WWMCCS) which provide command, control, readiness and intelligence information to the CINCs. The Leased Satellite Program and On-Orbit Support to the Fleet Satellite constellation provide efficient, reliable communication links among Navy forces which include EHF and UHF capabilities. This program also includes funding for Arms Control Implementation which provides inspection support, data collection and training for such treaties as Chemical Weapons Convention, Open Skies, Intermediate Range Nuclear Forces Treaties and Strategic Arms Reduction Treaty (START).

ELECTRONIC WARFARE

Funding provides for Ship Operations Electronic Warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and antiship missile warning and defense systems maintenance and software support. Mission Critical Computer Resources (MCCR) support parts and Next Generation Computer Resources (NGCR) for computer acquisition feasibility are also included.

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

SPACE SYSTEMS AND SURVEILLANCE

This sub-activity group includes funding for Naval Space Command Headquarters; space systems management; tracking, telemetry and control; and undersea surveillance. The Naval Space Command (NAVSPACECOM) 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. Tracking, telemetry and control program consists of 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. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, Surveillance Direction System (SDS) and the Surveillance Towed Array Sensor System (SURTASS).

WARFARE TACTICS

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: Enhanced Naval Warfare Gaming System (ENWGS); Naval Warfare Management; Warfare Tactics Development/Documentation; Exercise Support and Analysis; Fleet Training Administration and Range Operations; and Unified Commands.

OPERATIONAL METEOROLOGY AND OCEANOGRAPHY

Funding within this sub-activity group supports the performance of Naval meteorological and oceanographic mission functions worldwide (60 separate activities and 9 ships) which includes providing products, forecasting, magnetic, and hydrographic data to the fleet, and the maintenance for meteorological equipment. It also supports the Naval Observatory mission including sites in Washington DC and Richmond, FI which includes prediction of the position of the planets and providing precise time for all of DoD.

COMBAT SUPPORT FORCES

The mission of combat support forces is to provide environmental protection; diving and salvage operations; fleet commands and staffs exercises; inspections of radio towers, fleet moorings, ocean facilities; the chemical, radiological, biological (CBR) warfare program; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's) and Special Combat Support Forces; and repair of combatant craft.

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

EQUIPMENT MAINTENANCE

This funding provides maintenance and engineering technical support for SSBN unique related sonars, command and control equipment, ship electronic systems, equipment calibration, ground support equipment, aerial targets, mine countermeasures equipment, and aerial cameras. The mission of equipment maintenance program is to improve and maintain equipment to ensure maximum combat readiness.

DEPOT OPERATIONS SUPPORT

This program provides depot operations support services for test and monitoring systems, and general purpose electronic test equipment (GPETE). Efforts include In-Service engineering (ISE) to develop, review and verify field changes; maintain equipment data; plan equipment modifications; manage equipment and ship systems configuration changes; develop and review technical manuals, and distribute and verify computer programs.

BASE SUPPORT

Provides base support funding for activities that predominantly support combat operations. Base support includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare, and recreation operations, real property maintenance, and environmental management.

II. Force Structure Summary

This activity group supports six combat/operational forces. The activity group also provides for the maintenance services for Navy E-6A aircraft. Additionally this activity group supports 3 fully operational and 4 partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. The Space System and Surveillance program leases 4 UHF satellites with the purpose of supporting the Integrated Undersea Surveillance System (IUSS). SURTASS ships inventory supports 8 oceanography ships as well as 5 TAGOS. The Combat Support Forces provides command and staff support for fleet headquarters and training staffs. Funding is also provided to support construction battalion units, amphibious tactical units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and Fleet Deception Group.

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Combat Communications	188,066	189,181	203,346
Electronic Warfare	7,827	8,193	7,522
Space Systems & Surveillance	278,937	237,504	222,017
Warfare Tactics	122,959	139,118	128,850
Operational Meteorology and Oceanography	205,835	183,244	203,039
Combat Support Forces	303,578	281,393	265,475
Equipment Maintenance	266,263	130,445	132,676
Depot Operations Support	1,782	2,410	1,438
Base Support	493,139	456,134	410,889
Total	1,868,386	1,627,622	1,575,252

B. Reconciliation Summary

	Change FY 1993/1994
Baseline Funding	1,627,622
Price Change	90,704
Functional Transfer	75,682
Program Changes	-218,756
Current Estimate	1,575,252

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

\$ In 000

C. Reconciliation of Increases and Decreases

1.	FY 1993 Current Estimate		\$1,627,622
2.	Pricing Adjustments		90,704
	A. Annualization of FY 1993 Direct Pay Raise		
	1) Classified	(4,029)	
	2) Wage Board	3,537	
	3) Foreign National Direct Hire	374	
	B. Defense Business Operating Fund (DBOF)	118	
	1) Supplies, Material, and Equipment	(7,940)	
	2) Fuel	3,934	
	C. Other Defense Business Operating Fund	4,006	
	D. Foreign National Indirect Hire	(74,507)	
	E. Foreign Currency	(-395)	
	F. Other Pricing	(-13,261)	
		(17,884)	
3.	Functional Transfers		75,682
	A. Transfers In	(78,573)	
	1) Intra-Appropriation	25,967	
	a) Transfer of decentralized postal payments from BA4 Servicewide Support activity group.	2,201	
	b) Transfer from Weapons Support activity group for Strategic Arms Reduction Treaty (START).	23,766	
	2) Inter-Appropriation	52,606	
	a) Transfer of contractor maintenance services from Aircraft Procurement, Navy for TACAMC aircraft maintenance.	26,431	
	b) Transfer of Warfare/Engineering Centers to DBOF from direct to customer funding.	5,514	
	c) Transfer of Real Property Maintenance from Military Construction, Navy.	20,661	
	B. Transfers Out	(-2,891)	
	1) Intra-Appropriation	-2,891	
	a) Transfer of Fleet Engineering and Technical Support program to Ship Operations activity group.		
	b) Transfer to Ship Operations activity group of supply depot to Naval Submarine Support Facility	-2,546	

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

C. Reconciliation of Increases and Decreases

\$ In 000

New London to facilitate IMA repairs.		
c) Transfer of Direct Fleet Support for Mobile Technical Units to Ship Operations activity group.	-283	
	-62	
		66,148
4. Program Increases		
A. Annualization of FY 1993 Increases	(6,047)	
1) Increase associated with salaries provided for technical support in Korea.	289	
2) Increase reflects civilian personnel participating in the Joint Manpower Program.	420	
3) Phased delivery of TAGOS-22.	5,338	
B. One Time FY 1994 Increases	(7,349)	
1) Contract termination costs of ROTHF operations shut down at Chesapeake, VA.	893	
2) Deactivation costs of TAGOS-6.	860	
3) Increase reflects consolidation and reorganization efforts of engineering and fleet support activities.	81	
4) Permanent change of station for one end strength in Japan.	15	
5) Mission specific VLF Continual Antenna Maintenance program.	3,380	
6) Increase reflects TACAMO transportation relocation costs to Tinker, AFB.	2,120	
C. Other Program Increases in FY 1994	(52,752)	
1) Modernization changes.		
a) Operational phase support for the LINK 16 system development will enhance joint interoperability.	540	
b) Multispectral Imagery (MSI) support to fleet units and on-orbit support for UFO satellites.	1,148	
c) Delivery of new Meteorological Support systems, hardware/software Fleet engineering support, and ILS support.	1,193	
d) ISEA/SSA operations maintenance support, hardware site preparation and field support and increase of Special Ship leases affecting SOSUS program.	7,634	

Budget Activity: 1-Operating Forces
Activity Group: Combat Operations Support (continued)

\$ in 000

C. Reconciliation of Increases and Decreases

2) Strategy and policy changes.	
a) Support training of U.S. military personnel in Joint and combined operations to remain prepared for regional contingencies or natural disaster operations.	2,320
b) Expanded mission OPTempo for ASU Bahrain theater of operations under the direction of COMUSNAVCENT.	4,730
c) Provides additional Chemical Weapon technical support, Intermediate Range Nuclear Forces inspections, and treaty implementation requirements.	1,155
d) Military Sealift Command per diem costs for three TAGOS hulls converted and outfitted for dedicated Counter Narcotics Mission.	271
e) Backlog in essential maintenance and minor construction at the U.S. Naval Observatory facilities in Washington D.C. and the command center at USCINCPAC.	3,976
f) Combat craft maintenance and 2Z Cog program funding to reduce and maintain backlogs at manageable levels.	3,294
3) Management initiatives.	
a) Pre-delivery/activation costs and TAGOS ships placed in reduced operating status for 548 days.	1,567
b) Increase reflects DMRD initiative 917, the civilianization of military billets.	2,393
4) Legislative changes.	
a) Full funding of Class I and Class II Navy environmental compliance requirements.	9,206
5) Force Structure changes.	
a) Additional support for two Landing Cushion Air Crafts (LCACS), 47 Minor Diving Platform Systems, 18 Contingency Planning efforts, 5 Emergency Ship Salvage Material (ESSM) efforts, 1 salvage operation, and two Flight Deck Communications Systems (FDCS).	2,990
b) Increase reflects 115 average annual operating hours required for 30 LCACS in and six new craft scheduled for delivery. The full combat readiness objective for LCACS is 300 hours per year per craft.	7,959

Budget Activity: 1-Operating Forces
Activity Group: Combat Operations Support (continued)

\$ In 000

C. Reconciliation of Increases and Decreases

- 6) Quality of life initiatives.
 - a) Increase reflects Quality of Life Initiatives for military personnel living ashore, with special emphasis on physical safety.
 - b) Increase in required appropriated fund support of Morale, Recreation, and Welfare programs.

- 5. Program Decreases
 - A. Annualization of FY 1993 Decreases
 - 1) Decrease reflects retirement of USNS Harkness and two hydrographic survey ships.
 - 2) Decrease reflects the closure in FY 1993 of various NATO facilities.
 - 3) Decrease reflects reduced costs for LEASAT Contractor Support due to planned purchase of L-3 satellite.
 - B. One Time FY 1993 Costs
 - 1) Decrease of FY 1993 Pre-delivery, activation, and deactivation costs of TAGOS ships.
 - 2) Decrease reflects one-time Hurricane Andrew and Typhon Omar costs for Richmond, Florida, and Guam sites.
 - 3) Decrease reflects funding required in FY 1993 for the Continual Antenna Maintenance Program.
 - 4) Decrease reflects completion of purchases of vehicles and material handling equipment and harbor dredging at various NATO facilities.
 - 5) Decrease reflects lower Permanent Change of Station costs for reduced endstrength.
 - 6) Decrease reflects reduced costs associated with the Kahoolawe Island Planning Commission within the Combat Support Forces sub-activity group.
 - 7) Decrease reflects reduction in start-up costs and Desert Shield/Storm supplemental funding.
 - 8) Decrease reflects reduced electrical upgrade and install requirement at USCINCPAC hospital facilities.
 - C. Other Program Decreases in FY 1994

514

1,862

-284,904

(-2,931)

-2,626

-206

-99

(-40,803)

-4,320

-533

-3,541

-2,255

-547

-512

-28,613

-482

(-241,170)

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

\$ in 000

C. Reconciliation of Increases and Decreases

1) Strategy and policy changes.	
a) Decrease reflects the closure of NATO facilities no longer required for U.S. operations.	-1,594
b) Decrease reflects less Naval Warfare documentation/planning required.	-1,832
c) Decrease reflects termination of the Unique Sonar program maintenance support for all Poseidon submarines and reduced Hull, Mechanical & Engineering maintenance support efforts.	-14,006
d) Decrease reflects savings achieved by reducing requirements for depot backlogs.	-12,441
2) Management initiatives.	
a) Decrease reflects labor savings in Japan attributable to burdensharing agreements arranged with host nation which will increase its share of support for forward deployed U.S. Navy operations.	-234
b) Decrease reflects reduction in civilian and contractor maintenance support of WWMCCS ADP equipment.	-1314
c) Elimination of Temporary Additional Duty assignments at Waco, TX and Huntsville, AL detachments.	-723
d) Decrease reflects cost savings achieved through utilizing in-house services in lieu of contractor support, also consolidation and reorganization of functions efforts.	-40,113
e) Decrease reflects less participation in Joint and Fleet exercises and training courses.	-1,602
f) Decrease reflects cost savings of placing TAGOS ships in deactivation and reduced operating status.	-31,678
g) Decrease reflects reduction in ship operating days and its support costs for the USNS Maury which supports the deep	

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

2 In 000

C. Reconciliation of Increases and Decreases

Ocean Survey program.		
h) Decrease reflects deleted requirement to provide 24 hour support for Joint Operation Planning and Execution System (JOPES).		-7,017
i) Decrease reflects savings as a result of consolidating the CNO and LANTCOM JOPES users.		-603
j) Decrease reflects savings associated with continual consolidation of Naval Telecommunications Centers and other communication activities and facilities.		-963
k) Decrease reflects savings achieved through energy conservation.		-186
l) Decrease reflects savings realized through the Clothing Textile policy (DMRD 903).		-555
m) Decrease reflects savings associated with the consolidation of ADP design and computer operations data processing.		-29
n) Decrease reflects savings achieved by consolidating correctional facilities.		-2,181
o) Decrease reflects savings achieved by ROTHF deactivations and reduced operating status.		-145
3) Legislative changes.		-19,431
a) Decrease reflects reductions to administrative staffs commensurate with Fleet downsizing.		-1,453
4) Force structure changes.		
a) Decrease reflects reduced Surveillance Towed Array Sensor System (SURTASS) due to fewer TAGOS SHIP YEARS.		-33,391
b) Decrease reflects reduced requirements in the Electronic Warfare and Operational Readiness Assessment program.		-101
5) Infrastructure changes.		
a) Decrease reflects reduced requirements in basic operations such as ongoing lease and maintenance service contracts and reduction of purchase services.		-12,799
b) Decrease reflects downsizing efforts through		

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

C. Reconciliation of Increases and Decreases **\$ In 000**

realigning administrative staffs.	
c) Decrease reflects reduced infrastructure maintenance requirements as a result of force structure reductions.	-3,295
d) Decrease reflects less funding for Fleet, combat systems, and Joint training and range support.	-21,553
e) Decrease reflects reduction based on review and revalidation of Leased Communications and decrease in program circuits requirements.	-9,345
f) Decrease reflects reduced SOSUS mission as a result of site remoting at Bermuda.	-1,365
g) Decrease reflects reduction in level of Logistics and Engineering Technical services to support the SLQ-32 program.	-735
h) Decrease reflects the reduction of Joint calibration efforts and closure of calibration laboratories.	-230
i) Decrease reflects reductions in civilian personnel due to downsizing efforts.	-1,080
6) Execution and fact of life changes.	-2,551
a) Decrease reflects reduction in Military Construction support of prior year initial outfitting collateral equipment.	-3,101
b) Decrease reflects cost savings realized through reduced requirements in the tactical training range operating expenses and Joint Operations Tactical System contractor support.	-3,489
c) Decrease reflects reduced maintenance and repair for Civil Engineering Support Equipment (CESE).	-3,681
d) Decrease reflects reduction in fair share costs of the integrated support contract pricing options and contingency operations support.	-6,354
6. FY 1994 President's Budget Request	\$1,575,252

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

IV. Performance Criteria and Evaluation **FY 1992** **FY 1993** **FY 1994**

COMBAT COMMUNICATIONS:

JACAMO Aircraft Operations

Average Operating Aircraft	17.7	16	16
Flying Hours	15,317	15,000	15,000
Costs (\$000)	\$23,581	\$23,398	\$26,601
Hours per A/C	1,747.9	937.5	937.5
Cost per hour	3,090	1,560	1,773
Per Diem Days	86,710	78,752	79,428

Operation Support System (OSS)

Number of Systems	8	13	16
Number of Sites	8	13	16

New Tactical Command Systems Allocated

Number of Systems	3	0	0
TFCC Increment I	22	37	39
TFCC Increment II	5	14	21
TFCC Increment III	134	70	65
JOTS I	174	222	227
JOTS II			

ASWOC/Tactical Support Centers

Number of Systems	20	22	20
Number of Sites	18	18	15

Advanced Tactical Data Link Systems

Number of Link 11 Systems Supported	784	784	784
-------------------------------------	-----	-----	-----

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>Leased Satellite System (LEASAT) Program</u>			
<u>LEASAT Satellites On Orbit-UHF (Navy owned or leased)</u>			
L-1	Navy Owned (1/92)	Failed	Failed
L-2	Navy Owned (12/91)	Navy Owned	Navy Owned
L-3	Navy Owned (12/92)	Navy Owned	Navy Owned
L-5	Leased	Leased	Leased
Gapfiller (CONUS)	Leased	Leased	Leased
Gapfiller (PAC)	-	Leased	Leased

Arms Control Treaties

Inspection support, data collection and training for the following treaties:

Strategic Arms Reduction Treaty (START)
Intermediate Range Nuclear Forces (INF)
Chemical Weapons Convention (CWC)
Open Skies

ELECTRONIC WARFARE:

(Number of Units Supported)

Offboard Deception Devices (ODDs)

Radar and Anti-Ship Missile (ASM)

Warning and Defense Systems

<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
130	130	130
939	946	961

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

IV. Performance Criteria Evaluation **FY 1992** **FY 1993** **FY 1994**

SPACE SYSTEMS AND SURVEILLANCE:

Space Systems Operation

A. Navy Navigation Satellite System

1. Monitoring Sites	4	4	4
Prospect Harbor, ME			
Rosemont, MN			
Wahiawa, HI			
Laguna Peak, CA			
2. Satellite Configuration	7	7	7
3. Injection Success	100%	100%	100%

B. Surveillance

1. Transmitter Sites	3	3	3
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordon Lake, AL			
2. Receiver Sites	6	6	6
Fort Stewart, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			

3. Catalog Items Purchased 7,000 7,168 7,340

SURTIASS

TAGOS Operations (Fleet)

Number of ships	15	12	9
(End of Year Inventory)			
Per diem days			
ROS	112		1,198
FOS	2,084	2,069	809
Activation/# of ships			
Deactivation/# of ships	1	2	1
Transfer/# of ships		4	2

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

IV. Performance Criteria Evaluation

	FY 1992	FY 1993	FY 1994
TAGOS Support Ship Months	198	153	108

SOSUS

Number of Systems Supported
Ship Days

2	2	2
365	365	365

WARFARE TACTICS:

Warfare Gaming System (ENWGS)
Number of Systems Supported

2	2	2
---	---	---

Operational Readiness Assessments:

Number of Battle Group
Exercises Supported
Reconstruction and Analysis
Trend Analysis of Battle Group
Effectiveness
Equipment Support

9	10	10
31	33	18
0	1	2
7	7	2

FLEET OPERATIONS SUPPORT

Program Management
-Number of Contracts
Shipboard Tactical Information
Management Systems Operations
-Shipboard Support Days
Prototype Development
-Task Implemented

9	10	10
1,365	1,365	1,365
492	350	150

FLEET TACTICAL LIBRARY

Request Processed
Documents Shipped
New Documents Added
Archived/Microfiche

1,000	1,050	935
10,000	10,500	9,350
200	225	213
500	500	500

Budget Activity: 1- Operating Forces
Activity Group: Combat Operations Support (continued)

IV. Performance Criteria Evaluation	FY 1992	FY 1993	FY 1994
Documents Produced	10,000	11,000	10,200
FLEET MISSION PROGRAM LIBRARY			
Individual Requests			
Software	500	500	850
Publications	375	375	638
New Distributions			
Software	3,300	3,300	2,000
Publications	1,200	1,200	800
NAVY LESSONS LEARNED			
Lessons Learned Systems			
# of Validation Sites	14	16	15
# of Query Sites	700	1,500	1,700
NAVY TACTICAL INFORMATION COMPENDIUM (NTIC)			
Tactical Information			
Compendium Disks			
# of Library Disks	4	8	10
# of Disks Distributed	2,000	6,000	8,500
PUBLICATIONS REVIEWED/MANAGED			
NWPS Reviewed/Managed	32	30	25
Allied Pubs Reviewed/Managed	36	36	31
FXPs Reviewed/Managed	6	6	6
NATOPS/AIRTACMAN CONFERENCES SUPPORTED			
NATOPS (REV)	23	26	22
NATOPS (PG/CL)	48	35	30
TACMAN (REV)	22	23	19
TACMAN TACAID	6	7	6
PUBLICATIONS REVISED/CHANGED			
Revisions	151	149	124
Changes	75	95	83
Reprints	39	47	46

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

<u>IV. Performance Criteria Evaluation</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Printing	265	291	253

COMTAC MICROFICHE/NAVAL WARFARE PUBLICATIONS LIBRARY

COMTAC microfiche Request	2,000	2,250	2,125
COMTAC microfiche Shipped	4,400	4,000	3,400
COMTAC Distribution List	480	500	446

TACTICAL DEVELOPMENT AND EVALUATION PROGRAM

Projects Managed	44	41	38
Contract Actions	100	95	91
Contracts Reviews	110	105	100

INFORMATION AUTOMATION SUPPORT

Automation Databases: Development, Operations, and Maintenance	16	18	17
--	----	----	----

Fleet Exercise Support

Per Diem Days	3,873	3,150	1,235
Number of Exercises Supported	99	62	35
Number of Airlifts	297	145	106

Fleet Ship Training/Training Ranges

Number of Courses Scheduled	210	192	210
Number of Classes Scheduled	750	740	750
Student Throughput	31,908	31,186	31,908
Average NR. of Students in Training	413	525	413

No. of Ships Scheduled for Refresher

Training	145	82	150
----------	-----	----	-----

Special Weapons Technical Inspections

Personnel Trained in Special Weapons	115	80	115
	2,500	3,600	2,500

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

IV. Performance Criteria Evaluation **FY 1992** **FY 1993** **FY 1994**

OPERATIONAL METEOROLOGY AND OCEANOGRAPHY:

Number of Units				
Oceanographic Ship Days	4,325	3,078	2,920	
Oceanographic Survey Nautical Miles	961,080	812,900	805,900	
Oceanographic Aircraft Flight Hours			1,500	
Buoy Deployments	218	218	218	
Oceanographic Charts/Reports/Products	14,501	14,901	15,311	
Deployable Meteorology and Oceanography (METOC) Systems	12	12	14	
Observations	435,029	438,027	443,292	
METOC Analyses and Forecasts	7,457,932	9,505,261	11,563,526	
Joint Operations/Exercises Supported	188	191	191	
Naval Observatory Publications Produced	243	244	245	
Visual and Radio Telescope Observations	278,150	278,150	293,350	

COMBAT SUPPORT FORCES:

Navy Mobile Construction Battalions

Number of Units			
Operating Units	11	11	10
Permanent Camp/Detail Site	11	11	11
Civic Action Teams	3	3	3
CESE Maintenance	6,609	6,249	5,579

Passenger Miles (Millions) by Site

Rota	12.8	4.4	12.8
Roosevelt Roads	2.1	4.2	2.4
Okinawa	13.5	0.1	13.2
Guam	5.4	13.1	5.4

Combat Support Forces

Combat Support Forces Units	44	44	44
Service Craft Boats	502	537	549

Budget Activity: 1-Operating Forces
Activity Group: Combat Operations Support (continued)

IV. Performance Criteria Evaluation

	FY 1992	FY 1993	FY 1994
Explosive Ord. Disposal Team (Annual Dep/Exercises)	91	91	91
Landing Craft Air Cushion (LCAC) units	49	60	73
Hours Operated	6,324	5,326	8,888
Operating costs			
Cost Per Hour	\$18,604	\$17,082	\$28,876
Fixed costs	\$6,607	\$4,102	\$3,046
Total LCAC Operating Cost	\$25,211	\$21,184	\$31,922

Combatant Craft Repair (# of Overhauls)

LCU Landing Craft Utility	3	5	5
YRST Yd. Repr. Salvg. Tender		1	
LCM Land Craft Mechanized	10	6	5
SLWT Side Loadable Warming Tug		1	2
WB Workboat	2	3	1
Total	15	16	13

Diving and Salvage

Salvage DM:

ESSM Bases	7	7	7
Fully Operational	3	3	3
Partially Operational	4	4	4
Ships, Crafts, Unmanned Submersibles # vehicle repairs	3	2	2

% Vehicle availability

DEEP DRONE	30%	30%	30%
CURV III	30%	30%	30%
ORION	30%	30%	30%

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

IV. Performance Criteria Evaluation

FY 1992 **FY 1993** **FY 1994**

Underwater Ship Husbandry			
# of equipment mods/techniques/ procedures developed	5	4	4
Equipment Sets	2	5	4
maintained/repared			
Logistics			
Diving			
NEDU, support costs	\$3,775	\$3,735	\$4,135
Certification, # efforts	32	24	24
Diver Worn Equipment	9	10	10
Major Div Platform Systems	22	22	20
Minor Div Platform Systems	58	50	97
Configuration Management			
Units - Diver Life Spt Sys	5	5	5
Fleet Support			
Units - # of Diving Systems	200	200	200
Navy Salvage Operations:			
Number of salvage operations	2	2	3
Staff Administration (Civ E/S)	925	937	897

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

IV. Performance Criteria Evaluation **FY 1992** **FY 1993** **FY 1994**

EQUIPMENT MAINTENANCE:

<u>Calibration</u>			
Type I Lab	Units	8,333	4,330
Type II Lab	Units	11,905	3,820
Type III Lab	Units	98,608	48,839
(Navy Industrial Fund (NIF))			
Commercial	Units	4,349	1,604
			1,218
<u>Target Maintenance</u>			
AQM-37	Units	28	28
NSTTS	Units	5	4
BQM-34	Units	27	52
BQM-74C/E	Units	67	49
			0
<u>Aircraft Cameras</u>			
Major Systems	Units	2,385	1,148
Overhauled			
Other Maint.	Units	591	322
Actions			89
			1,545
<u>Electronic Systems Maintenance</u>			
2S COG Electronics			
Test Equipment Maintenance		3	1
Standards Calibrations			
# of Gas Turbine Ships			
Calibrated		14	14
			0
<u>2Z COG Electronic Equipments Restoration (Equipment/Systems)</u>			
Restorations Required		159	164
Restorations Funded		108	122
			332
			332

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

IV. Performance Criteria Evaluation	FY 1992	FY 1993	FY 1994
Restorations Unfunded	51	42	0

Description of Equipment System Financed:

General Communication	64	72	220
Satellite Communication	9	9	65
Submarine Antenna	32	38	44
Outboard	3	3	3

SSBN Unique Related Sonars

Fleet Support Services (#Sonar Systems)	145	119	79
Repairs (#Sonars)	145	119	79

DEPOT OPERATIONS SUPPORT:

Electronic Systems Engineering (Units)

Test and Monitoring Systems	5	8	4
Joint Service Metrology/Calibration	2	3	2
GPETE Tech Ops			
GPETE Test Equipment	914	1,143	813
HI Tech GPETE	238	328	328
GPETE AcqIn/SIndzn	128	180	76

**Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)**

IV. Performance Criteria Evaluation	FY 1992	FY 1993	FY 1994
BASE SUPPORT:			
Other Base Operating Support	370,541	367,025	293,728
Real Property Maintenance	62,445	39,153	57,870
Environmental Compliance	9,236	8,724	15,578
Bachelor Quarters	9,446	4,603	9,599
Morale, Welfare, and Recreation	10,548	11,992	14,533
NATO Support	41,404	48,701	21,063
Number of BEQ Spaces	8,211	7,426	8,296
Number of BOC Spaces	687	699	699
Facilities Supported (KSF):	19,619	20,196	20,196
Facilities Value (CPV):	2,097,824	2,382,520	2,439,394
Motor Vehicles A-N:			
Owned	1,065	1,303	1,303
Leased	463	279	284
Child Care Centers	7	7	7
	FY 1992	FY 1993	FY 1994
	CONUS OVERSEAS	CONUS OVERSEAS	CONUS OVERSEAS

Number of Facilities Maintained				
Active	58	29	56	28
			55	28
Personnel Assigned to Base Support	FY 1992	FY 1993	FY 1994	
Military				
Officer	36	39	38	
Enlisted	276	275	272	
Total	312	314	310	
Civilian				
U.S. Direct Hire	965	723	692	
Foreign National Direct Hire	263	238	234	
Total Direct Hire	1,228	961	926	
Foreign National Indirect Hire	7	7	7	

Audit Savings incorporated into current budget controls.

Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

V. Personnel Summary

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
End Strength (E/S)			
A. Military	28,498	27,416	25,588
Officer	2,944	3,380	3,054
Enlisted	25,554	24,036	22,534
B. Civilian	8,646	7,576	7,329
USDH	7,730	7,127	6,873
FNDH	804	329	336
FNIH	112	120	120

**Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates**

**Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support**

I. Description of Operations Financed

This activity group provides funding for all aspects of unique weapons systems support in support of force operations, from operation of weapon systems to group and specialized training, weapon systems maintenance and associated engineering and logistics support. Weapons Support programs provide for the operational readiness and reliability for aviation, undersea, and surface weapons systems. These weapons systems include: TRIDENT Strategic Weapons Systems (SWS) aboard fleet ballistic missile submarines, the Cruise Missile Weapon System (TOMAHAWK), HARPOON, Close-In Weapon System (CIWS), Slinger and other diversified weapons systems. Weapons Support provides in-service engineering, logistics support, weapons systems certifications; organizational, intermediate and depot level maintenance; and engineering and supply support. This activity group also includes the cost of operating shore facilities supporting weapons systems and programs.

Cruise Missile - Funding for this program provides overall management, depot maintenance, operational test launch and engineering support required to maintain the Sea Launched Cruise Missile (TOMAHAWK).

Fleet Ballistic Missile - Funding for this program provides for the operational readiness and reliability of the Navy's strategic weapons systems aboard fleet ballistic missile submarines (SSBNs). This program includes strategic weapons systems support efforts: 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; target support and Navy navigation satellite system support. Surface support ships are funded for repair efforts and weapons system overhaul requirements necessary for surface vessels to support this program.

In-service Weapons Systems Support - Funding for this program provides engineering and technical support for aviation, undersea and surface weapons systems. Weapon systems supported include: HARPOON, Close-In Weapon Systems (CIWS), major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

Weapons Maintenance - Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

Base Support - Includes base support for activities that predominantly support shore based weapons maintenance and technical support. Base Support includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, real property maintenance, and environmental management.

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

II. Force Structure Summary

This activity group supports force structure for Cruise Missile, Fleet Ballistic Missile, In-service Weapons Systems Support, Weapons Maintenance and Base Support as shown in the following paragraphs:

Cruise Missile - supports recertifications performed at commercial depots. Operational Tests, Mission Planning, Intermediate Level Maintenance, Weapons Fire Control Systems Software and Hardware Maintenance and Support are performed at 21 Naval Air, Surface, Undersea, and Ordnance Warfare Centers and commercially in support of an active Tomahawk inventory.

Fleet Ballistic Missile System - supports the force structure as shown in the table below:

	FY 1992	FY 1993	FY 1994
SSBN (POSEIDON)	6	1	0
SSBN (C-4 Backfit)	11	6	1
SSBN (TRIDENT C-4)	8	8	8
SSBN (TRIDENT D-5)	4	5	6
Support Ships/Tenders	2/1	2/1	1/1

In-service Weapons Systems Support - supports the following force structure:

EHCTV: supports three Encapsulated HARPOON Certification Training Vehicle servicing/tumaround "I" level maintenance sites and one field activity.

Nuclear Weapons: provides support for an estimated number of rapid response efforts (4) to problems encountered during the storage and transport of Navy nuclear weapons.

Support is also provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to 10 years, to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. Provides for intermediate maintenance activity testing. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided. The ANJYK-43 (V) and 44(V) standard embedded computers are currently being introduced into the fleet. Funding pays for ships, equipment, personnel and other material required for emergent salvage operations.

Weapons Maintenance - force structure supports the following:

Air-Launched Missile Rework: supports maintenance which is performed at two lead Naval Weapons Stations, two Naval Depots, joint service maintenance facilities managed by the Air Force and Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC) and other non-DBCF activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines,

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

two Surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bombracks, aircraft gun systems, missile launchers) maintenance is performed at six Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (AAP) Aniston.

Special Weapons maintenance: supports maintenance performed at Naval Surface Warfare Centers and non-DBOF Navy and Defense maintenance activities specified in the Naval Atomic Planning Support and Capabilities listing (NAPSAC). The Pioneer UAV is supported by NAWC Pt Mugu, NSWC Indian Head, two Naval Weapons Stations and commercial depots. There are nine Pioneer Systems in service operated and deployed by three Marine companies and two Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Pt Mugu and NWS Yorktown. There are approximately 4,200 TALDs in the inventory. Both the Joint Services Imagery Processing System (JSIPS) and the Tactical Aircraft Mission Planning System (TAMPS), are maintained and supported by NSWC Dahlgren, and non-DBOF Navy activities.

Ship Weapons Maintenance provides depot maintenance and repair of search radar components in the fleet and the repair and overhaul of Navy-owned weapons systems on Coast Guard ships. This program includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs, and the implementation of fiber optics technology into the fleet. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard Weapons Systems including the SH-60B Helicopter and AN/SQQ-28(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance. The Ammunition System Rework/Maintenance program provides support for Ammunitions and Tomahawk nuclear weapons. Funding is also provided for logistic support, acquisition management, configuration control of tactical embedded computer systems, peripherals and displays. The Navy Salvage Operations portion of this program provides the capability to respond to operational salvage and stranding requirements for Navy ships, submarines, cargoes, and high interest items. The Anti-Submarine Warfare (ASW) Systems Maintenance programs supports the following systems: a classified number of MK-46 Torpedo components, a classified number of MK-48/advanced Capability (ADCAP) Torpedo Warshot, and 26 MK-50 torpedos; Submarine Towed Array Sonar Systems (STASS); ten MK-117 Fire Control Systems (FCS); 60 CSS MK-1 and 2 CSS MK-2s; the OD 44979 Firing Craft Operating Procedures Checklist; 11 Vertical Launch Array (VLA) shipboard systems; 17 AN/BYS-1, and 92 AN/SQQ-89 Combat Systems; 38 Integrated Carrier ASW Prediction Systems (ICAPS); the Aircraft Carrier (CV) Anti-Submarine Warfare (ASW) Module; the AN/UYS-1 Advanced Signal Processor (ASP); and the AN/UYS-2 Enhanced Module Signal Processor combatants in the fleet. Provides funding for efforts performed at Naval Shipyards, Weapon Stations, and Warfare Centers.

Base Support - Supports the following bases and shore facilities: The Strategic Weapons Facility, Atlantic (SWFLANT), Kings Bay, Georgia; the POLARIS Missile Facility, Atlantic (POMFLANT), Charleston, South Carolina; the Strategic Weapons Facility, Pacific (SWFPAC), Bremerton, Washington; and the Naval Ordnance Test Unit (NOTU) located at Eastern Space and Missile Center (ESMC), Cape Canaveral, Florida. Also supported are five Naval Weapons Stations, two Naval Undersea Warfare Centers and seven Naval Surface Warfare Centers.

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

Sub-Activity Group	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Cruise Missile	116,464	100,517	105,995
Fleet Ballistic Missile	826,668	881,963	800,005
In-service Weapons Systems Support	52,010	58,642	46,752
Weapons Maintenance	637,214	651,736	506,616
Base Support	98,914	91,076	86,837
TOTAL WEAPONS SUPPORT	1,731,270	1,783,934	1,546,205

B. Reconciliation Summary

Change
FY 1993/1994

Baseline Funding	1,783,934
Price Change	-2,108
Functional Transfer	-25,984
Program Changes	-209,637
Current Estimate	1,546,205

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

C. Reconciliation of Increases and Decreases

		\$ In 000
1. FY 1993 Current Estimate		\$1,783,934
2. Pricing Adjustments		-2,108
A. Annualization of FY 1993 Direct Pay Raise		
1) Classified	(1,223)	
2) Wage Board	852	
B. Defense Business Operating Fund (DBOF)	371	
1) Supplies, Material, and Equipment	(237)	
2) Fuel	147	
C. Other Defense Business Operating Fund	90	
D. Other Pricing	(-27,159)	
	(23,591)	
3. Functional Transfers		-25,984
A. Transfers In		
1) Intra-Appropriation	(4,741)	
a) Increase reflects the alignment of direct funding to customers funding for the consolidation and reorganization of research, development, test and evaluation, engineering and fleet support activities within: the Department of the Navy.	648	
2) Inter-Appropriation	4,093	
a) Reflects the return of funding for major repair and minor construction projects from the Military Construction appropriation		
B. Transfers Out		
1) Intra-Appropriation	(-30,725)	
a) Transfer of remaining START effort to Combat Operations (-\$23,766).	-30,725	
b) Transfer of 146 endstrength for the Fleet Combat Direction Systems Support Activities (FDCSSA) Program to the Defense Business Operations Fund (DBOF) (-\$6,959).		
4. Program Increases		80,972
A. Other Program Increases in FY 1994	(80,972)	
1) Modernization Changes reflecting delivery of new weapons systems:		
a) New depot support program for Tri-Service Stand-off Attack Missile.	1,061	
b) First significant I-Level and O-level Maintenance Inductions of AMRAAM, Penguin, and SLAM missiles.	611	
c) SLAM missile system begins out-of-production life cycle logistics phase.	907	
d) Joint Services Imagery Processing System first significant	109	

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

C. Reconciliation of Increases and Decreases (continued) **\$ in 000**

In-service logistics and maintenance.		
e)	Increased support for Navigation/Direction Systems program (\$660) and increased in-service engineering support for the Harpoon program which will provide in-service engineering support, fleet support, and integrated logistics support (\$1,605).	2,265
f)	Increase technical support for Mine Countermeasure equipment.	2,242
g)	The increase reflects additional support for RAM and RAM Launcher Fleet Introduction and Initiation of Ship Self Defense Systems efforts (SSDS) and additional program software support.	11,070
h)	Increase for the introduction of Surface Electro Optical systems to the Fleet.	1,285
i)	Increase to the AN/BQQ-5 program reflects increased levels of support of software maintenance, ILS product maintenance, and engineering support to support the Fleet introduction of CSS MK 2.	2,355
2) Execution/Fact of Life Changes:		5,891
a)	Increase in Cruise Missile's depot maintenance due to 32 additional recertifications, platform maintenance due to 10 additional TOMAHAWK platforms, and in Software Activity (SSA) resulting from the increased volume of missile system software.	766
b)	Increased I-Level maintenance for Harm and Hellfire missiles.	19,531
c)	Fleet Ballistic Missile operational and engineering support reflects increased performance evaluation, surveillance, reliability maintenance, logistics and repair, targeting support, and accuracy evaluation required to support the C-4 Life Extension in order to reduce the risk of weapon system degradation or failure. TRIDENT I (C-4) operational and engineering support is reinstated to a level commensurate with full deployment since the TRIDENT I (C-4) weapon system will be operational beyond its designed life.	12,459
d)	Fleet Ballistic Missile Processing reflects increase contractor field engineering, contractor support, and other operating costs for the Strategic Weapons Facility, Atlantic in support of the TRIDENT II (D-5) Strategic Weapon System (\$9,169). Increased contractor field engineering, contractor support, and other operating costs for the Strategic Weapons Facility, Pacific in support of the TRIDENT I (C-4) Strategic Weapon System (\$3,290).	
e)	Base Support reflects increased non-fuel utility operations	6,078

\$ in 000

C. Reconciliation of Increases and Decreases (continued)

at SWFPAC due to the conversion of steam operations from DFSC/fuel consumption to natural gas (\$451); this increase is offset by a greater fuel utilities decrease. Increased MWR due to a realignment of MWR funding formerly supported through non-appropriated funds in accordance with DON Quality of Life standards and an expanding MWR program at NOTU (\$224). Increase in Base communications due to the initiation of the maintenance contract for the telephone system at SWFPAC and renewal of the maintenance contract and the initial maintenance warranty for the classified telephone system located at SWFLANT (\$15). Increase in Hazardous Waste operations in order to fully fund shore environmental compliance studies in accordance with the Environmental Baseline Assessment Memorandum (\$135). Increased Real Property Maintenance will provide for major repairs including sanitary sewer connections and maintenance of oil/water separators at Naval Weapon Stations (\$4,953) and the increase will also provide for additional Real Property Maintenance as well as Morale, Welfare and Recreation programs at the Undersea Warfare Center (\$300).

3) Force Structure Changes:

- a) Reflects Fleet Ballistic Missile support ship cost for deactivation of the USS POINT LOMA.

2,151

4) Strategy and Policy Changes to align depot maintenance funding with manageable backlog levels:

- a) The increase in the Navigation program reflects support for repair of additional Inertial Measurement Units (IMUs) (\$656). The increase provides depot maintenance effort for 46 additional Explosive Ordnance Disposal (EOD) systems (\$114). The increase also reflects additional depot engineering effort required for maintenance and readiness of Mine MK 56 and SLM/Quickstrike mines (\$1,409). The increase to the AB/BSY-1 program reflects additional funding for depot repair and refurbishing (\$743). For the Undersea Warfare Program, the increase reflects an increase in the depot and intermediate activity effort for MK 48/ADCAP torpedo and an increase in the unit cost of MK 50 torpedo IMA and depot maintenance actions. There are also additional requirements for follow-on test and evaluation (FOT&E) support, depot repairs and increased capability to respond to fleet technical and logistic problems as additional AN/SQQ-89 systems enter the fleet. In

12,091

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

\$ in 000

C. Reconciliation of Increases and Decreases (continued)

addition, there is increased equipment certification, maintenance actions and restorations related to the NIXIE countermeasure effort, and increased maintenance actions for Vertical Launch ASROC (VLA) test and assembly equipment due to increase in volume of missile through put (\$9,169).

-290,609

5. Program Decreases

(-290,609)

A. Other Program Decreases in FY 1994

1) Decreases reflecting Infrastructure changes:

-271

a) Decrease EHCTV level of effort basic design and logistics/management support, data collection, and training management support.

-1,684

b) Decrease nuclear safety certifications of USN and non-US NATO nuclear weapon systems.

-8,139

c) Decrease in I-Level and D-Level missile maintenance due to a DMRD Initiative that will place a subset of the total inventory in deep storage thereby reducing the "active" inventory requirement for depot component repair. This decrease also reflects a reduced force structure.

-11,374

d) Decrease in Expendable Ordnance rework (GP Bombs Rockets, Ammo, etc) and Non-Expendable Ordnance renovation (Bomb Racks, Gun Systems, Missile Launchers) due to reduce force structure.

-4,745

e) Termination of support for the Navy stockpile of Air-Launched Nuclear Weapons.

-2,867

f) Reduction in Pioneer UAV flight hours by 26 percent.

-3,861

g) Reduced Infrastructure funding for air-launched weapons logistics, in-service support, production engineering and maintenance management.

-3,373

h) Decrease in reliability testing, service-life extensions testing and inventory assessment of air-launched conventional weapons.

-3,715

i) Termination of direct maintenance/in-service support to Fleet operating forces and units by Navy Technical Specialists (NETS).

-6,910

j) Base Support infrastructure changes include reduced requirements for utilities, fire protection and security, janitorial services, retail supply operations, transportation and port services at the Weapons Stations, Surface and Undersea Warfare Centers.

-88,855

2) Force structure changes reflecting decisions to change the current level of force structure without regard to modernization or major strategy:

a) Fleet Ballistic Missile reflects reduction in D-5 operational

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

\$ in 000

C. Reconciliation of Increases and Decreases (continued)

and engineering Support based on reduced performance evaluation and reliability maintenance efforts as a result of the reduced number of TRIDENT II (D-5) missile flight tests, and reduced overall operational and engineering support efforts (-\$65,819). Reduction in C-4 operational and engineering support based on no overhaul starts during FY 1994 (SSBN 726 commenced overhaul during FY 1993 and completes during FY 1994) (-\$17,921), and reduced performance evaluation efforts in support of west coast flight test operations (-\$5,115). All TRIDENT Follow-on CINC Evaluation Tests (FCETs) will be conducted in the Atlantic vice the Pacific.		
b)	Reduced Fleet Ballistic Missile C-3 operational and engineering Support due to completion of retirement/dismantlement of the POSEIDON SSBNs (-\$2,489) and deletion of the remaining operational and engineering support in support of the C-3 Strategic Weapon System (-\$2,626).	-5,115
c)	Fleet Ballistic Missile processing reflects reduced contractor support, salaries and other operating costs at POMFLANT associated with C-3 missile processing.	-4,092
d)	Reduced training material and curriculum reflecting maturation of the TRIDENT II (D-5) and TRIDENT I (C-4) weapon systems.	-2,829
e)	Reduced civilian personnel and travel for C-4 missile processing at POMFLANT and SWFPAC in support of the C-4 Backfit and C-4 TRIDENT I Weapon Systems.	-6,590
f)	START reduction in non-recurring treaty compliance efforts prior to transfer to Combat Operations.	-4,878
g)	Reduced modifications to Launch Area Support Ships (LASS) and reduced support of Strategic Weapons System equipment aboard Fleet Ballistic Missile support ships and deletion of land based support in support of USNS POINT LOMA operations (-\$775). Cease operations of the USNS POINT LOMA in support of west coast flight test operations. All Follow-on CINC Evaluation Tests (FCETs) for the TRIDENT program will be conducted in the Atlantic vice the Pacific (-\$4,291).	-5,066
h)	Fleet Ballistic Missile Motor Disposal reflects a decrease as a result of delaying the planning and facility design criteria efforts in support of the Large Rocket Motor Disposal Facility (LRMDF). The LRMDF available-for-use date has been deferred from FY 2000 to FY 2001.	-3,171
i)	Decrease in Base Support is due to the phasing down of C-4 Backfit operations at POMFLANT (-\$736). Decreased fuel utilities operations at SWFPAC due to the conversion of steam operations from	-1,422

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

\$ In 000

C. Reconciliation of Increases and Decreases (continued)

1)	DFSC/Fuel consumption to natural gas (-\$686). Force structure reductions for engineering support efforts: Electronic Test and Repair Program is reduced, Weapons Control Switchboard Program, the Harpoon Engineering Program, Close-In Weapons Support Program (CIWS) and the Navy Tactical Data System Program.	-65
3)	Reduced Logistics Support Requirements:	-811
a)	Decrease reflects 4 fewer 2M Electronic Tests and Repairs, 33 fewer critical Test Program Sets (TPSs) and 886 fewer field deployments of Electronic Circuit Cards.	-1,134
b)	Decrease reflects reduced support funding for Fiber Optics in the Communication System Support program and reduced support for nomenclature computers, displays and peripherals in the Logistics Support for Standard Computers program. There is also a decrease in support for the Combat System Conversions and CV/CVN Ships Combat Systems programs.	-1,888
c)	Decrease reflects 32 fewer Explosive and Nuclear Safety Publications, a decrease of 3 Inspections Surveys and Technical Assistance Visits and there is a decrease of 442 Ordnance System Safety Analyses. The decrease in Safety Logistic Support reflects elimination of two CONUS Nuclear Weapons operations sites. There is a reduction of U.S. National Focal Point Officer (NFPO) membership support to the NATO Insensitive Munitions Information Center (NIMIC).	-2,466
d)	Decrease in support of the Gun Fire Control System and the Gun Weapon System programs for maintaining the operational readiness of In-service Gun Fire Control Systems and engineering and technical support of Gun Weapon Systems.	-5,548
e)	Close-In Weapon System decrease reflects less in-service engineering support, contractor support and direct Fleet support. Also reflects less logistics support and Fleet technical assistance for Naval Technical Data System equipment, documentation and computer maintenance.	-4,050
f)	Force structure changes to Weapons Maintenance programs: As a result of surface ship force structure changes the New Threat Upgrade Weapons System Support Program is reduced (-\$2,500), as well as the Surface ASW Maintenance Program (-\$300), the Small Arms Repair Program (-\$10), the Missile System Rework program (-\$250), the 2F Cog Electronics Program (-\$50), the Search Radar Maintenance Program (-\$140), the Anti-Ship Missile Maintenance Program (-\$100) and the Surface Anti-Submarine Warfare Maintenance Program (-\$700).	

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

\$ in 000

C. Reconciliation of Increases and Decreases (continued)

4)	Depot Maintenance to Manageable Levels:	-27,699
a)	Decrease reflects reduced ISEA maintenance support for the New Threat Upgrade (NTU) Weapon Systems Support program, decrease in the Gun Weapon System Overhaul program for depot overhaul of gun systems, decrease in the FFG-7 AAW Weapon Systems Support program for overhaul of the MK 92 antennas and reduced weapons repair in the Small Arms Repair program. The decrease also reflects elimination of the Nuclear Weapons Support program.	
b)	Decrease in Targets/Ranges/Pingers reflects reduced support for software maintenance reports, engineering development of test procedures, and Kingfisher mine avoidance equipment will not be cross decked to FFG-7 ships.	-12,674
c)	Decreased Surface ASW Combat support for the MK 28 service weapons test operation, pinger ISEA funding, the initiative to study the MK 84 Mod 1 pinger design will be deferred, and the target depot maintenance actions will decrease.	-3,192
d)	Decreased Testing and Range efforts for ASW programs and eliminate Fleet Operational Readiness Accuracy Check Site (FORACS) II.	-2,824
e)	Decreased Sonar Acoustic Target Source (SATS) effort reflects reduced support for refurbishment to the 0.5 SATS program.	-343
f)	Decreased Submarine Combat Control Mine Countermeasures reflects reduced restorations of TR-317B and restorations of AN/BQS-15 AZ/DE motor assemblies by seven.	-1,600
g)	Decrease Engineering Support for configuration management.	-74
h)	Reduced support for the CV-ASW Module.	-414
i)	Decreased Radar Depot Maintenance reflects reduction in restoration efforts of one AN/BFS-15 radar system, two radar pedestals and three radar antennas.	-126
j)	Cancellation of the Surface Ships Silencing program.	-2,348
k)	Reduction of 173 thousand reworked 2T Cog ammunition pieces and a reduction of 7 thousand line items of disposal ordnance.	-3,333
l)	Reduced rework for Standard Missile, and reduced effort for the Vertical Launch System (VLS) program based on revised VLS canister repair estimates and recent fleet technical assistance cost experience.	-2,968
m)	Decrease in Software Support reflects reduced effort in introducing errors due to crude testing methods.	-1,857
n)	Decrease reflects reduced depot maintenance support for Captor systems (-\$2,058); Mine Countermeasures equipment overhaul, reduced support for mine neutralization vehicles, sweep systems and navigation equipment	-6,566

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

\$ In 000

C. Reconciliation of Increases and Decreases (continued)

o)	(-\$844): Decreases repair support for one active Minesweeper Ocean Ship (-\$556) and reduces technical support for Mine Countermeasure efforts (-\$3,108). Decrease reflects reduced NATO SEASPARROW Depot Maintenance support. 1 less Close-In Weapon Systems (CIWS) Depot Overhauls effort and the reduction in Naval Tactical Data System equipment refurbishment effort. For the Surface Ship Search Radar program, the decrease reflects less support for restoration effort for Radar Below decks Electronics, the Radar Ancillary Displays and Radar Switchboards. The decrease also reflects reduced maintenance support for the Self Defense systems components, Tactical Computer Life Cycle maintenance effort and for the Submarine Maintenance Program all interoperability test support which will be terminated.	-6,340
p)	ISEA support reduced for SSNs and SSBNs.	-1,172
q)	Decrease in AN/BQQ-5 program reflects a reduction in fleet and shipyard support for two system installations. The decrease also reflects reductions in depot support and fewer line item repairs.	-12,929
r)	There will be a decrease of documents related to the OD44979 Torpedo procedural guidelines (-\$83). Decreases in the AN/BSY-1 program reflect decreased support in ILS Products, less engineering support and reduced software maintenance. The decrease also reflects fewer ship technical assists and Quality Assurance efforts (-\$9,724).	-9,807
s)	Reduction in repair 4T COG items associated with a decreased number of MK 48/ADCAP turnaround and fewer MOSS, AN/WLR-9/12 and AN/BLR-14 restorations being accomplished. The decrease also reflects deferral of scheduled maintenance actions in the MK46 torpedo program and reduced maintenance support for AN/SQQ-89 surface combat system (Lamps Software). There will also be less maintenance and restorals in the NIXIE countermeasure program. In addition, there are decreases in the desktop computer, ICAPS, and OP Guidelines programs as a result of having fewer maintenance tasks, product improvements, software maintenance, logistics, and technical and operational support (-\$9,424).	-9,424

\$1,546,205

6. FY 1994 President's Budget Request

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

IV. Performance Criteria and Evaluation

A. CRUISE MISSILE

Platform Maintenances
 Operational Test Launch Flights
 Missile Refurbishments
 Missile Recertifications
 Theater Mission Planning Centers

	FY 1992	FY 1993	FY 1994
	122	136	146
	14	12	12
	5	5	5
	235	237	269
	3	3	3

B. FLEET BALLISTIC MISSILE

POSEIDON Weapons System Support (dollars in millions)
 TRIDENT Weapons System Support (dollars in millions)
 TRIDENT C-4/D-5 (# of systems)
 TRIDENT C-4/D-5 (# of SSBNs)
 POSEIDON C-4 Backfit (# of SSBNs)

	11.	9.	0
	799	833	791
	1/1	1/1	1/1
	8/4	8/5	8/6
	11.	6.	1.

Operational Support (Deployed Shipmonths)

SSBN (POSEIDON)
 SSBN (C-4 Backfit)
 SSBN (TRIDENT C-4)
 SSBN (TRIDENT D-5)
 Tender

	0.	0.	0
	136	97	37
	96	90	84
	43	53	64
	21	12	12

Missile Processing**

POSEIDON (C3) (POMFLANT)
 C-4 Backfit (C-4) (POMFLANT)
 TRIDENT (C-4) (SWFPAC)
 TRIDENT (D-5) (SWFLANT)

	48	27	0
	60	38	40
	50	52	72
	22	31	43

Weapon System Offline Support (Months)

TRIDENT I (C-4) Overhauls

	0	6	12
--	---	---	----

Overhaul Starts

TRIDENT I (C-4)

	0	1	0
--	---	---	---

SSBN Retirements/Inactivations/Dismantlements

POSEIDON
 C-4 Backfit

	FY 1992	FY 1993	FY 1994
	4.	5.	1.
	1	5	5

* POSEIDON operating in a non-strategic mode and reduced level until dismantlement.

** Missile processing numbers represents the O&M funded fleet return missiles processed.

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

IV. Performance Criteria and Evaluation (continued)

C. IN-SERVICE WEAPONS SYSTEMS SUPPORT

HARPOON

of units funded

of ships

Work Years

Efforts performed - This funding is utilized at 3 EHCTV servicing sites and one field activity. Funding provides support for Submarine Harpoon Certification, Fleet Training, and Weapon System Accuracy Trials, Basic Engineering, Logistic Support, Training and Support of Support Equipment, and Management Support.

Nuclear Weapons Safety/Security

Work Years

Efforts completed - Conduct of safety studies including secretariat functions, analyses of engineering changes, fault trees, and trends; Aircraft compatibility including software verification and separation testing; Basic design engineering of nuclear trainers.

2M Electronic Test & Repair (W/Y)

Circuit Card Assemblies w/Field Test &

Diagnosis Capabilities 1/

Fleet Deployment w/Field Test 2/

Auxiliary Tug Equipment (ATE)/Test Program Set (TPS)

1/ Units represent number of test program sets

2/ Units represent reproduction of test program sets

Explosive & Nuclear Safety Publications

Inspections Surveys & Technical Assist Visits

Ordnance System Safety Analysis (# of Migs/reviews/audits)

Security/Safety Logistic Support (# of studies)

NATO Insensitive Munitions Information Center (# of data bases)

Gun Weapon System Fleet Support (# of components)

CIWS/Engineering & Software Support (# of systems in service)

Mine Countermeasures (# of ships supported)

Explosive Ordnance Disposal Swimmer (# of equipment)

FY 1994

FY 1993

FY 1992

115
58
27.6

112
56
27.8

110
55
25.4

1.8

16.6

20.9

10

14

10

60

93

91

1,915

3,445

3,775

6

8

9

62

97

76

373

376

430

1,097

1,539

1,323

160

166

104

1

6

1

1,223

1,223

1,411

621

608

567

7

0

0

1,422

1,428

1,190

Budget Activity: E1 - Operating Forces
 Activity Group: Weapons Support (continued)

IV. Performance Criteria and Evaluation (continued)

D WEAPONS MAINTENANCE

Air-Launched Missile Rework & Maintenance

Maintenance			
Units	9,673	7,725	5,897
Cost	\$34,818	\$31,243	\$23,967
Maintenance Other Rework			
Cost	\$13,090	\$12,311	\$10,059
Logistics Element Support			
Work Years	153.6	154.8	109.7
Cost	\$16,735	\$20,803	\$13,600
Quality Evaluation			
Work Years	38.3	31.7	10.8
Cost	\$3,561	\$3,358	\$1,022
Navy Technical Services			
Work Years	18.9	20.0	0.0
Cost	\$1,750	\$2,252	\$0.0
Other Technical Support			
Work Years	8.3	2.2	2.2
Cost	\$583	\$159	\$163

Air-Launched Ordnance & Ammunition Rework

Maintenance			
Units	896,714	158,717	155,905
Cost	\$31,086	\$20,500	\$15,855
Logistics Element Support			
Work Years	79.6	39.3	29.7
Costs	\$8,253	\$4,690	\$3,122
Production Engineering Support			
Work Years	126.7	101.6	63.7
Cost	\$13,810	\$12,929	\$7,117
Quality Evaluation			
Work Years	35.4	23.7	18.4
Cost	\$3,467	\$2,608	\$1,885
Navy Technical Services			
Work Years	18.7	18.1	0.0
Cost	\$1,682	\$1,943	\$0.0

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

IV. Performance Criteria and Evaluation (continued)

	FY 1992	FY 1993	FY 1994
Other Technical Support			
Work Years	32.0	22.5	21.0
Cost	\$2,425	\$1,782	\$1,697
Special Weapon Maintenance			
Maintenance			
Flight Hours	1,860	2,269	1,737
Actions	6,519	4,637	0
Cost	\$14,983	\$13,429	\$7,366
Logistics Element Support			
Work Years	38.4	43.6	26.9
Cost	\$4,511	\$5,733	\$3,429
Sub Combat Control Mine Countermeasures	38,054	42,936	32,643
(# of systems repaired)			
CV-ASW Module (# of modules installed)	22	24	22
System Refurbishment (# of systems refurbished)	19	19	18
SW (Lines of Code (LOC) in 000's)	3	5	4
Radar Depot Maintenance (# of radars/pedestals)	15	18	12
Surface Ship Silencing (# of pre-deployed lulls)	162	193	0
Explosive Ordnance Disposal (# of equipment)	218	231	277
Capex Mines (# of mines repaired)	74	64	34
Mine Countermeasure (# of ships supported)	6	10	0
Mine Maintenance (# of equipment)	46	52	80
MCN/ Equipment Overhaul (# of ships supported)	6	9	8
Rework and Renovation Efforts Ammunition reworked (in 000's)	717	895	722
Property Disposal of Ordnance (No. of line items in 000's)	47	53	46
Vertical Launch Systems/Ships (# of systems maintained)	37	43	52
Standard Missile-1 (# of components repaired)	1,652	1,430	946
Standard Missile-2 (# of components repaired)	1,435	1,488	1,771
Navigation (# of systems restored)	368	278	257
NATO SEASPARROW Depot Maintenance (# of missiles)	35	46	49
CMS OVERHAUL (# of systems repaired)	43	31	30
NTDS Major Assemblies (2F COG Electronics) (# of systems)	252	274	188
Surface Ship Search Radars (# of radars supported)	199	219	151
Anti Ship Missile Systems Maintenance (# of systems)	146	157	137
ANESY-1 Combat System (# of systems supported)	12	14	17

Budget Activity: Force Coordination Force
Activity Group: Weapons Support (continued)

IV. Performance Criteria and Evaluation (continued)

	FY 1992	FY 1993	FY 1994
Torpedo MK 48 1/	1,320	1,390	1,244
Sub Countermeasures/re-torations; overhauls	860	246	197
Desktop Computer maintenance actions	17	16	10
Torpedo MK 50 2/	5,063	3,249	2,504
Torpedo MK 46/depot O/H; exercise turnarounds	7,720	4,410	3,356
AN/SQQ-89(V) 3/	40	30	53
ICAPSO ⁴ Guidelines 4/	7	10	6
Vertical Launch ASROC (VLA) 5/	296	314	375
NIXIE (countermeasures) 6/	211	195	3,078
Navy Signal Processor (NSP) Maintenance	1,703	1,784	1,848
Periscopes support SSN (# of units supported)	172	172	172
Periscopes support SSBN (# of units supported)	30	14	14

- 1/ Units represent warhead/depot overhauls; exercise turnarounds; warhead verification runs; ISEA/IRE runs.
2/ Units represent exercise turnarounds; depot O/H; software changes; ORDAIT installations.
3/ Units represent operational systems; shore sites; trailers.
4/ Units represent hardware/software maintenance actions; update/new operational guidelines.
5/ Units represent maintenance actions on test assembly equipment; maintenance documentation updates; IMA turnarounds.
6/ Units represent equipment certifications; maintenance actions; restorations.

Budget Activity: 01 - Operating Forces
Activity Group: Weapons Support (continued)

IV. Performance Criteria and Evaluation (continued)

E. BASE SUPPORT

Operation and Maintenance, Navy (\$ in Millions)

Other Base Operating Support	56.9	53.4	45.6
Real Property Maintenance	25.6	19.8	25.9
Environmental Compliance	.8	1.1	1.4
Environmental Cleanup	0.0	0.0	0.0
Environmental Quarters	2.1	2.3	1.8
Morale, Welfare, and Recreation	9.3	10.9	10.7
NATO Support	0.0	0.0	0.0
Base Communications	1.6	1.2	1.2

Discontinued Operations Element: Base Support includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, barracks quarters operations, morale, welfare and recreation operations, base communications, injury compensation, real property maintenance, and environmental management.

BASE SUPPORT PROGRAM DATA

Number of Installations

Active Forces (CONUS/Overseas)
 Reserve Forces (CONUS/Overseas)

	FY 1992	FY 1993	FY 1994
Active Forces (CONUS/Overseas)	10/0	10/0	10/0
Reserve Forces (CONUS/Overseas)	0/0	0/0	0/0

Other Criteria

Number of BEQ Spaces:
 Number of BOQ Spaces:
 Facilities Supported (KSF):
 Facility Value (CPV):
 Motor Vehicles A-N
 Owned:
 Leased:
 Child Care Centers:

Number of BEQ Spaces:	2,460	1,228	1,228
Number of BOQ Spaces:	196	196	196
Facilities Supported (KSF):	6,280	6,282	6,293
Facility Value (CPV):	832,004	861,950	893,229
Motor Vehicles A-N			
Owned:	287	295	295
Leased:	172	172	172
Child Care Centers:	5	5	5

Personnel Assigned to Base Support

Military
 Officer
 Enlisted

Civilian (U.S. Direct Hire)

Military	139	133	125
Officer	7	7	7
Enlisted	132	126	118
Civilian (U.S. Direct Hire)	486	474	448

Audit Savings Incorporated into current budget controls.

Budget Activity 01 - Operating Forces
Activity Group: Weapons Support (continued)

V. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

B. Civilian
USDH

FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
2,211	1,766	1,687
223	226	221
1,988	1,540	1,466
1,704	2,035	1,531

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity 2: Mobilization

	FY 1992			FY 1993			FY 1994		
	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
Ready Reserve and Prepositioning Forces	140	292	798,581	146	48	393,849	137	48	507,725
Activations/Inactivations	1	45	436,139	2	46	428,009	2	46	815,385
Mobilization Preparedness	34	63	70,000	35	63	114,843	34	61	48,713
	---	---	---	---	---	---	---	---	---
Total	175	400	1,304,720	183	157	936,701	173	155	1,371,823

Department of the Navy
Operation and Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 2 Mobilization (Summary)

I. Description of Operations Financed.

This budget activity maintains forces for rapid response to unforeseen contingencies throughout the world. This includes fast sealift ships, maritime prepositioning ships, hospital ships, and aviation maintenance ships. The fast sealift ships are being transferred to USTRANSCOM in FY 1994 to consolidate the management of non-Service unique cargo assets, although funding to support these ships is included in this budget activity. Each Maritime Prepositioning Ship Squadron will support a Marine Expeditionary Brigade for 30 days. The remaining ships support cargo/hospital operations for many different types and sizes of military operations. This budget activity also includes the inactivation of existing naval assets including ships, aircraft and weapons and the costs associated with maintaining selected assets for future mobilization.

II. Force Structure Summary

The operation and maintenance of 26 ships is funded in this Activity Group. These ships can be broken down into 5 general categories: hospital ships (TAH), maritime prepositioning ships, fast sealift ships, aviation maintenance ships (T-AVB), and a prepositioned fleet hospital ship. Except for the maritime prepositioning ships, these ships are kept in a reduced operating status (ROS) which allows the ships to be activated and underway within a specific period of time. The T-AVBs and the TAHs can be activated and underway in 5 days (ROS-5 status) and the fast sealift ships can be underway within 3 days (ROS-3 status).

Budget Activity: 2 Mobilization (Summary)

III. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Ready Reserve and Prepositioning Activations/Inactivations Mobilization Preparedness	798,581 436,139 70,000 -----	393,849 428,009 114,843 -----	507,725 815,385 48,713 -----
Total	1,304,720	936,701	1,371,823

B. Reconciliation Summary

	Change <u>FY 1993/1994</u>
Baseline Funding	936,701
Price Change	173,615
Functional Transfer	-25,485
Program Changes	286,992
Current Estimate	1,371,823

Budget Activity: 2 Mobilization (Summary)

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1993 Current Estimate	\$936,701
2. Pricing Adjustments	
A. Annualization of FY 1993 Direct Pay Raise	173,615
1) Classified	(77)
3. Defense Business Operations Fund (DBOF)	77
1) Supplies, Material, and Equipment	(-77)
2) Fuel	-93
C. Other Defense Business Operations Fund	16
D. Other Pricing	170,607
	3,008
3. Functional Transfers	
A. Transfers Out	
i) Intra-Appropriation	
A) Military Sealift Command Headquarters. Transfer of all	-25,485
Headquarters funding, other than contingency funds, to	
the Defense Business Operating Fund (DBOF) appropriation	
as overhead costs for Military Sealift Command operations.	
4. Program Increases	
A. Annualization of FY 1993 Increases	(3,060)
1) Ready Reserve and Prepositioning Forces	3,060
B. Other Program Increases in FY 1994	(364,472)
1) Ready Reserve and Prepositioning Forces	2,985
2) Ship Activations/Inactivations	361,361
3) Coast Guard Support	126
	367,532
	-25,485

Budget Activity: 2 Mobilization (Summary)

-80,540

5. Program Decreases

A: One Time FY 1993 Costs

- ### 1) Ready Reserve and Positioning Forces

B. Other Program Decreases in FY 1994

- | | |
|---------------------------------------|---------|
| 1) JLOTS Training Exercises | -1,549 |
| 2) Aircraft Activations/Inactivations | -467 |
| 3) Ship Activations/Inactivations | -8,032 |
| 4) Fleet Hospital | -2,570 |
| 5) Industrial Preparedness | -65,380 |
| 6) Coast Guard Support | -903 |

\$1,371,823

6. FY 1994 President's Budget Request

IV. Performance Criteria.

please refer to individual activity group exhibits for quantitative factors on which to measure performance.

V. Personnel Summary.

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
End Strength			
A. <u>Military</u>			
Officer	175	183	173
Enlisted			
B. <u>Civilian</u>			
USDH	400	157	155
FBIH			
FNH			

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 02 - Mobilization

Activity Group: Ready Reserve and Prepositioning Forces

I. Description of Operations Financed

Ship Prepositioning and Surge:

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. This program is defined under two major categories: Sealift Prepositioning and Sealift Surge.

Sealift Prepositioning Program

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

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 (FSS) are container ships 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 T-AVB Aviation Maintenance and Support Ships carry intermediate maintenance activity assets and spares for USMC aircraft and helicopters. Additionally all of the amphibious sealift equipment, such as elevated causeways, barge ferries and lighterage is funded within this subactivity group. Much of this equipment allows the Navy the capability to operate a supply line that reaches from the sea to the shore without use of a port.

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 included engineering and technical support for the sealift mission. Most of these functions will transfer into the Defense Business Operations Fund (DBOF) in FY 1994 in keeping with the decision to transfer common support functions into the DBOF. However, a small amount of funding will remain to cover the costs of contingency planning operations.

Activity Group: Ready Reserve and Prepositioning Forces

II. Force Structure Summary

The operation and maintenance of 26 ships is funded in this Activity Group. These ships can be broken down into 5 general categories: hospital ships (TAH), maritime prepositioning ships, fast sealift ships, aviation maintenance ships (T-AVB), and a prepositioned fleet hospital ship. Except for the maritime prepositioning ships, these ships are kept in a reduced operating status (ROS) which allows the ships to be activated and underway within a specific period of time. The T-AVBs and the TAHs can be activated and underway in 5 days (ROS-5 status) and the fast sealift ships can be underway within 3 days (ROS-3 status).

III. Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Ship Prepositioning and Surge	798,581	393,849	507,725
	-----	-----	-----
Total	798,581	393,849	507,725

B. Reconciliation Summary

Change
<u>FY 1993/1994</u>

Baseline Funding	393,849
Price Change	136,504
Functional Transfer	-25,485
Program Changes	2,857
Current Estimate	507,725

Activity Group: Ready Reserve and Prepositioning Forces

C. Reconciliation of Increases and Decreases

\$ in 000

\$393,849

136,504

1. FY 1993 Current Estimate		
2. Pricing Adjustments	(33)	
A. Annualization of FY 1993 Direct Pay Raise	33	
1) Classified	(40)	
B. Defense Business Operations Fund (DBOF)	24	
1) Supplies, Material, and Equipment	16	
2) Fuel	135,561	
C. Other Defense Business Operations Fund	870	
D. Other Pricing		
3. Functional Transfers		
A. Transfers Out	(-25,485)	
1) Intra-Appropriation		
A) Military Sealift Command Headquarters. Transfer of all Headquarters funding, other than contingency funds, to the Defense Business Operations Fund (DBOF) appropriation as overhead costs for Military Sealift Command operations.	-25,485	
4. Program Increases		
A. Annualization of FY 1993 Increases	(3,060)	
Force Structure Changes:		
1) Reflects increased funding for full year operations of the Prepositioning ship (STRONG VIRGINIAN).	3,060	
Other Program Increases in FY 1994	(2,985)	
Strategy/Policy Changes:		
1) Merchant Ship Naval Augmentation Program. Operation Desert Storm emphasized a need to fund an annual test activation of one Modular Cargo Delivery System (MCDS) during the activation of a Ready Reserve Force (RRF) vessel. This increase will help to train personnel on the MCDS and improve maneuvers in the future.	165	

6,045

Activity Group: Ready Reserve and Prepositioning Forces

2) T-AVB Training and Exercises. To alleviate activation 2,820

difficulties experienced during Desert Storm, one of the two Aviation Logistics Support (T-AVB) ships will be activated for 30 days at a time each year. This funding will eliminate the lack of trained personnel and provide T-AVB ship activation experience on a regular basis, thereby avoiding the hardship encountered in Desert Storm.

-3,188

5. Program Decreases

A. One Time FY 1993 Costs

(-3,188)

Execution/Fact of Life Changes:

- 1) One time reimbursement to the Military Sealift Command for pre-delivery costs of the Prepositioning Ship STRONG VIRGINIAN. -1,639

A. Other Program Decreases in FY 1994

Execution/Fact of Life Changes:

- 1) Reflects completion of Joint Logistics Over-the-Shore (JLOTS) III training exercises. -1,549

5. FY 1994 President's Budget Request

\$507,725

Activity Group: Ready Reserve and Prepositioning Forces

IV. Performance Criteria.

Sealift Prepositioning:

Prepositioning Ships (# ships/# months operating)
 Maritime PREPO Ships (# ships/# months operating)
 MPS MSE Maintenance (# ships supported)
 APS Services/Exercises (# ships participating)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	0/0	1/2	1/12
	13/12	13/12	13/12
	3	6	6
	4	4	4

Surge Program:

Fast Sealift Ships (# ships/# months in ROS status)
 T-AVB Aviation Maint Ships (# ships/# months in ROS status)
 T-AVB Training/Exercises (# ships participating)
 Hospital Ships (TAH) (# ships/# months in ROS status)
 Sealift Enhancement Features Maint (# equipment supported)
 - sea sheds
 - flatracks
 - container ship cargo storage adapters
 Merchant Ship Naval Augmentation Program (MSNAP)
 - training/exercises (# ships participating)
 - storage/maintenance (# ships supported)
 Amphibious Equipment Management (# equipment supported)

8/12	8/12	8/12
2/12	2/12	2/12
0	0	1
2/12	2/12	2/12
1,062	1,062	1,062
2,360	2,360	2,360
359	359	359
101	100	103
1	1	1
3	3	3
359	359	431

V. Personnel Summary

End Strength (E/S)

A. Military
 Officer
 Enlisted
 B. Civilian
 USDH

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	140	146	137
	45	44	39
	95	102	98
	292	48	48
	292	48	48

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 02 - Mobilization
Activity Group: Activations/Inactivations

I. Description of Operations Financed

This Activity Group includes funding required to take ships, submarines, and aircraft out of the active inventory and to either prepare and maintain for mobilization purpose, or to dispose through scrapping/sales. Although none of the following programs are currently funded, it would also include resources to activate ships and aircraft in the event operational/world situations dictate such. Funding included supports the following requirements:

Inactivation of Aircraft and Maintenance Support:

This program manages the storage reutilization, and removal of aircraft and aircraft parts from aircraft that are in the Navy's inactive inventory at: the Aerospace Maintenance and Regeneration Center (AMARC) at Davis-Monthan Air Force Base, AZ, Naval Aviation Depot, Cherry Point, NC; and at the Naval Weapons center China Lake, CA. This program also provides for disposal of stricken aircraft as well as reclamation and disposal of obsolete/damaged ground support equipment, tools and production equipment.

Inactivation of Ships and Maintenance Support

Funding 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, towing de-fueled vessels, removing hazardous materials and fluids, removing equipment and repair parts of immediate value to operating forces, and demilitarizing equipment prior to salvage sale. Funding also provides for: (1) the operation of four Government-Owned Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF) at Bremerton, WA., Portsmouth, VA., Pearl Harbor, HI., and Philadelphia, PA., as well as for the salaries of civilian personnel at those facilities; (2) the repairs and regular maintenance of the inactive ships berthed at these activities and the preparation of selected ships/craft for disposal, including removal of urgently required materials to meet known system requirements; and (3) reimbursing the Maritime Administration (MARAD) for the maintenance and temporary lay-up of Navy assets. Inactive ships and craft are maintained in a state of material readiness consistent with their probable employment. The composition of the inventory of inactive ships is reviewed annually by the CNO to determine the number of ships to be held in the various categories of readiness.

Activity Group: Activations/Inactivations

II. Force Structure Summary

Not applicable.

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
Aircraft Activations/Inactivations	6,343	7,056	6,880
Ship Activations/Inactivations	429,796	420,953	808,505
	-----	-----	-----
Total	436,139	428,009	815,385

B. Reconciliation Summary

Change FY 1993/1994

Baseline Funding	428,009
Price Change	34,514
Functional Transfer	0
Program Changes	352,862
Current Estimate	815,385

Activity Group: Activations/Inactivations

C. Reconciliation of Increases and Decreases \$ in 000

1. FY 1993 Current Estimate		\$428,009
2. Pricing Adjustments		
A. Annualization of FY 1993 Direct Pay Raise		
1) Classified	(17)	
B. Defense Business Operations Fund (DBOF)	17	34,514
1) Supplies, Material, and Equipment	(-117)	
C. Other Defense Business Operations Fund	-117	
D. Other Pricing	33,323	
	1,291	
		361,361
3. Program Increases		
Force Structure Changes:		
A. Increase reflects the inactivation of 18 additional ships and a change in the mix and type of inactivations being performed. Specifically, 4 additional submarines, 2 additional nuclear cruisers and 12 additional surface ships are being inactivated. These additional inactivations are driven by the accelerated force draw down of Naval ships.	332,508	
B. Increase reflects the accomplishment of 1 additional reactor compartment disposal, and the decontamination of 2 additional submarine support ships.	27,012	
Infrastructure Changes:		
A. Increase is required to support a growing population of ships being supported at Inactive Ship Maintenance facilities and by the Maritime Administration, and to support an increased number of maintenance drydockings.	1,841	
		-8,499
4. Program Decreases		
Infrastructure Changes:		
A. Decrease in number of aircraft being inducted into storage at Aerospace Maintenance and Regeneration Center (AMARC).	-467	
Force Structure Changes:		
A. Decrease reflects 1 less submarine tow modification/preparation, 1 less submarine hull recycling, and 9 fewer surface ship disposals.	-8,032	
5. FY 1994 President's Budget Request		\$815,385

Activity Group: Activations/Inactivations

IV. Performance Criteria.

Inactivation of Ships:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Submarines Inactivating (# submarines)	9	9	13
Inacts with Reactor Compartment Disposals (# submarines)	3	5	7
Inacts w/out Reactor Compartment Disposals (# submarines)	6	4	6
Reactor Compartment Disposals (# units)	3	2	3
Recyclings (Stand-Alone) (# units) 1/	3	3	2
AS (Tender) Decontamination (# ships)	2	0	2
Tow Modifications/Preparations (# submarines)	3	1	0
Vessel Movement (# submarines)	2	1	1
Surface Ships Inactivating (# ships)	62	27	41
Surface Ship Disposals (# ships)	8	20	11

1/ When possible, recycling, the dismantling of the submarine hull, is conducted as an integral part of the inactivation availability.

Inactive Ship Maintenance:

GOCO Contracts (work years funded)	197	216	216
Civilian Personnel (work years funded)	46	46	46
Maintenance and Vessel Support (# vessels)	107	120	130
MARAD (# ships supported)	27	91	101
Dry-docking (# ships)	5	0	4

Inactive Aircraft Storage and Disposal:

Storage Inputs, Reserve (# units)	252	220	177
Aircraft Withdrawals (# units)	4	4	4
Representation (# units)	42	28	9

Activity Group: Activations/Inactivations

V. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
A. <u>Military</u>			
Officer	1	2	2
Enlisted	0	0	0
	1	2	2
B. <u>Civilian</u>			
USDH	45	46	46
	<u>45</u>	<u>46</u>	<u>46</u>

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 02 - Mobilization

Activity Group: Mobilization Preparedness

I. Description of Operations Financed

This Activity Group provides the funding needed to maintain Industrial/Coast Guard/Medical peacetime capabilities at the minimal level required to support operating forces during periods of conflict or crisis situations. This category is comprised of the Fleet Hospital, Coast Guard Support, Industrial Preparedness, and Underutilized Plant Capacity programs.

Fleet Hospital:

This program provides comprehensive medical support to the Fleet and Fleet Marine Forces (FMF) engaged in combat operations. Fleet Hospitals complement and expand the medical capabilities of the Fleet and play a critical role in the Navy's doctrinal concept of overseas theater support. Fleet Hospitals deliver definitive health care (surgical or other acute) necessary to stabilize, treat, and rehabilitate (in-theater) wounded sailors and Marines through relocatable, prepositioned, modular, rapidly erectable medical and surgical facilities accommodating 250, 500, or 1,000 beds.

Industrial Preparedness Program:

This program includes: (1) surveys of industries and their suppliers, data collection and assessments of the industrial base's ability to develop, produce, maintain, and support operating forces during periods of conflict or crisis situations. Products include Production Base Analysis (PBA) reports, sector studies, and production management and support of the Defense Priorities and Allocations Systems (DPAS), the Diminishing Manufacturing Sources (DMS) program, and the Key Asset and Critical Facilities Protection Program; (2) resources for lease administration and inspection of Government Owned, Contractor Operated (GOCO) facilities and dry-docks; (3) maintenance, protection, inventory and storage of government-owned special tooling/test equipment (ST/STE) for out of production systems; (4) development of formal plans with industry for reconstitution of out-of-service aircraft and weapon systems during a national emergency or conflict; (5) planning with individual producers of critical items for a specific level of production sufficient to meet surge and mobilization requirements, and; (6) maintenance of standby industrial capability, industrial equipment in reserve, and related support of all ammunition shore activities. Funding also provides a subsidy to Naval Weapon Stations and Shipyards, allowing them to maintain plant capacity, which could be used in the event of war. Funding this program in an amount other than that required results in a gain or loss in the Accumulated Operating Results (AOR) of the ordnance activity fund. Funding is budgeted into overhead rates at each activity. Maintenance projects funded include such items as repair of pier decks, railroad repair, fire protection, pier and trestle repairs, and water distribution system upgrades.

Activity Group: Mobilization Preparedness

Coast Guard Support:

This program provides reimbursement to the Coast Guard for the overhaul and maintenance of electronic equipment furnished by the Navy, under an agreement between the Department of the Navy and the Department of Transportation, to ensure Coast Guard readiness for wartime service with the Navy. Material and services provided include: (1) shipboard and shore electronic test equipment, components and subassemblies; (2) depot overhaul and maintenance of shipboard electronic equipment and HME equipment, and; (3) maintenance support and calibration services required for Navy-owned aeronautical equipment installed in Coast Guard aircraft.

II. Force Structure Summary

Not Applicable.

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
Fleet Hospital	17,630	19,887	17,756
Industrial Preparedness Program	35,844	76,347	12,752
Coast Guard Support	16,526	18,609	18,205
	-----	-----	-----
Total:	70,000	114,843	48,713

B. Reconciliation Summary

Change
FY 1993/1994

Baseline Funding	114,843
Price Change	2,597
Functional Transfer	0
Program Changes	-68,727
Current Estimate	48,713

Activity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases

1. FY 1993 Current Estimate		\$114,843
2. Pricing Adjustments		
A. Annualization of FY 1993 Direct Pay Raise	(27)	
1) Classified	27	
B. Other Defense Business Operations Fund	1,723	
C. Other Pricing	847	
		2,597
3. Program Increases		
Infrastructure Changes:		
A. Increased support for the maintenance and overhaul of Navy-Type Navy-Owned (NTNO) equipment and systems installed on Coast Guard ships and aircraft.	126	
		126
4. Program Decreases		
Force Structure/Management Initiative:		
A. Reduced funding for the care and maintenance of medical supplies and for storage costs as the number of items being maintained is reduced consistent with force draw downs and items no longer useful are purged from the inventory.	-2,570	
B. Decrease reflects reduced costs for industrial preparedness as a result of reduced force structure levels. Reserve contributory support, improved ammunition processing, and improved inventory management.	-65,380	
		-68,853
Infrastructure Changes:		
A. Eliminates all support for Navy owned sonar equipment installed on Coast Guard ships, in anticipation of removal of ASW capability from ships.	-903	
5. FY 1994 President's Budget Request		\$48,713

Activity Group: Mobilization Preparedness

IV. Performance Criteria.

Coast Guard Support:

Number of Vessels Supported	200		
Overhaul/Maint of Shipboard Equipment (units)	2,087	5,779	4,951
Number of Aircraft Supported	213	210	217
Maintenance/Calibration of Navy-owned Aeronautical Equipment installed in Coast Guard Aircraft (units)	1,130	1,828	1,860

Industrial Preparedness:

Shore Capacity Reviews (# reviews)	13	9	7
Surge Planning/Studies (# studies)	25	26	26
Production Base and Industrial Base Assessment Programs (# assessments)	33	35	33
Support for Reserve Personnel (# personnel)	52	52	52

Underutilized Plant Capacity:

Weapons Stations (# supported/\$000)	4/22,036	4/54,200	4/5,588
Shipyards (# supported/\$000)	8/4,654	8/5,534	8/5,305
Other Activities (# supported/\$000)	1/5,880	1/12,352	1/788

Fleet Hospital Program:

Fleet Hospital Program Office (# hospitals)	17	17	17
Fleet Hospital Program (# hospitals)	17	17	17
Base Support (# hospitals)	16	16	16
Care of Supplies and Storage (COSIS) (# hospitals)	8	8	8
Replacement of Dated and Deteriorated (D&D) Items (# 30 day blocks)	8	8	8

Activity Group: Mobilization Preparedness

V. Personnel Summary

End Strength (E/S)

- A. Military
 - Officer
 - Enlisted
- B. Civilian
 - USDH

<u>FY 1992</u> <u>Actual</u>	<u>FY 1993</u> <u>Current</u> <u>Estimate</u>	<u>FY 1994</u> <u>Budget</u> <u>Request</u>
34 16 18	35 16 19	34 15 19
63 63	63 63	61 61

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity 3: Training and Recruiting

	FY 1992			FY 1993			FY 1994		
	Mil E/S	Civ E/S	Funding	Mil E/S	Civ E/S	Funding	Mil E/S	Civ E/S	Funding
Accession Training	28,462	1,884	206,199	23,345	1,852	198,612	18,497	1,801	221,739
Basic Skill and Advanced Training	58,331	7,939	1,182,676	59,802	7,605	1,133,739	54,557	7,418	1,198,903
Recruiting and Other Training & Education	6,732	1,275	188,853	6,707	1,329	191,576	6,063	1,271	181,543
TOTAL	93,525	11,098	1,577,728	89,854	10,786	1,523,927	79,117	10,490	1,602,185

**Department of the Navy
Operation & Maintenance, Navy
FY 1984 Budget Estimates**

Budget Activity: 3 - Training and Recruiting

I. Description of Operations Financed

This budget activity funds all centrally managed or directed individual training required to meet an established Navy standard. This includes accession training, basic skills and undergraduate flight training, and professional military education. Other programs funded in this budget activity are Navy recruiting and advertising, off-duty voluntary education, civilian centralized training programs, the Junior Navy Reserve Officer Training Corps and associated base operating support. Not included in this budget activity is training for an entire ship or battle group or advanced and refresher flight training; this is included in the Operating Forces budget activity.

II. Force Structure

The force structure for this budget activity encompasses numerous naval activities and a presence on various educational institutions as well as the Navy's recruiting facilities. **Accession Training** supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School and the BOOST program. NROTC programs are established on the campuses of 53 colleges and universities. Recruit training is currently conducted at three locations. **Navy Skill and Advanced Training** is performed at numerous locations. Flight training is conducted at five naval air stations and an embarked fleet aircraft carrier. Specialized skill training is conducted at 44 locations. Professional development takes place at four military activities in addition to various civilian institutions. Support for these programs ranges from maintenance and overhaul of training simulators and other devices to maintaining the central library program for the Navy. **Recruiting and Other Training and Education** supports a variety of facilities to attract quality recruits and enhance academic skills. The Recruiting program supports the operation of 1,579 recruiting facilities located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The Advertising program supports the Navy's recruiting goals through printed advertising, direct mail campaigns and recruiting booklets/pamphlets. The Off-Duty and Voluntary Education programs include a network of three commands, 12 area

Budget Activity: 3 - Training and Recruiting

II. Force Structure (cont.)

coordinators, and 65 field offices located at major naval bases in the United States, Europe, and the Far East. Civilian Education supports a variety of Navy activities and commands through centralized intern programs; interns divide their time between on-the-job training and classroom development. The Navy Junior Reserve Officer Training Corps program supports 360 units in FY 1994 by providing professional leadership as well as administrative and operational support. This budget activity also provides for the base support necessary to operate these programs.

II. Financial Summary.

A. Activity Group Breakout.

	<u>FY 1992</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
Accession Training	206,199	198,612	221,739
Basic Skills and Advanced Training	1,182,676	1,133,739	1,198,903
Recruiting and Other Training and Education	<u>188,853</u>	<u>191,576</u>	<u>181,543</u>
Total	1,577,728	1,523,927	1,602,185

B. Reconciliation Summary

Baseline Funding	
Price Changes	Change
Functional Transfers	<u>FY 1993/FY 1994</u>
Program Changes	1,523,927
Current Estimate	32,114
	96,397
	<u>-50,253</u>
	1,602,185

Activity: 3 - Training and Recruiting

III. Financial Summary (cont.)

		<u>\$000s</u>
C. Reconciliation of Increases and Decreases		1,523,927
1. FY 1993 Current Estimate		32,114
2. Pricing Adjustments		
A. Annualization of FY 1993 Direct Pay Raise		
1) Classified	(6,481)	
2) Wage Board	5,505	
B. Defense Business Operating Fund (DBOF)	976	
1) Supplies, Material and Equipment	(7,403)	
2) Fuel	1,252	
C. Other DBOF	6,151	
D. Other Pricing	(-902)	
	(19,132)	
3. Functional Transfers		96,397
A. Transfers In	(97,335)	
1) Intra-appropriation	4,259	
2) Inter-appropriation	93,076	
B. Transfers Out	(-938)	
1) Intra-appropriation	-38	
2) Inter-appropriation	-900	
4. Program Increases		57,057
A. Annualization of FY 1993 Increases	(548)	
1) Policy		
a. Basic Skills & Advanced Training	81	
2) Infrastructure		
a. Basic Skills & Advanced Training	329	
3) Management Initiatives		
a. Accession Training	138	

Activity: 3 - Training and Recruiting

III. Financial Summary (cont.)

\$000s

B. One-time FY 1994 Increases	(2,949)	
1) Fact of Life		
a. Basic Skills & Advanced Training	119	
2) Modernization		
a. Basic Skills & Advanced Training	1,495	
3) Legislative Change		
a. Recruiting & Other Training & Education	1,335	
C. Other Program Increases	(53,560)	
1) Policy		
a. Accession Training	1,243	
b. Basic Skills & Advanced Training	1,152	
c. Recruiting & Other Training & Education	3,899	
2) Quality of Life		
a. Basic Skills & Advanced Training	19,692	
b. Recruiting & Other Training & Education	3,720	
3) Legislative change		
a. Accession Training	289	
b. Basic Skills & Advanced Training	4,238	
4) Fact of Life		
a. Basic Skills & Advanced Training	18,755	
b. Recruiting & Other Training & Education	365	
5) Force Structure		
a. Basic Skills & Advanced Training	217	
5. Program Decreases		
A. Annualization of FY 1993 Decreases		
1) Force Structure		
a. Accession Training	(-1,351)	
2) Infrastructure		
a. Accession Training	-1,019	
		-332
		-107,310

Activity: 3 - Training and Recruiting

III. Financial Summary (cont.)

\$000s

B. One-time FY 1993 Costs	
1) Infrastructure	(-2,460)
a. Basic Skills & Advanced Training	-340
2) Modernization	-140
a. Basic Skills & Advanced Training	
3) Legislative change	-1,980
a. Recruiting & Other Training & Education	(-103,499)
C. Other Program Decreases	
1) Force Structure	-12,548
a. Accession Training	-26,360
b. Basic Skills & Advanced Training	-9,010
c. Recruiting & Other Training & Education	
2) Fact of Life	-4,636
a. Basic Skills & Advanced Training	-3,185
b. Recruiting & Other Training & Education	
3) Management Initiatives	-6,589
a. Basic Skills & Advanced Training	-4,980
b. Recruiting & Other Training & Education	
4) Infrastructure	-6,245
a. Accession Training	-25,761
b. Basic Skills & Advanced Training	-3,658
c. Recruiting & Other Training & Education	
5) Legislative Change	-527
a. Basic Skills & Advanced Training	

6. FY 1994 President's Budget Request 1,602,185

Activity: 3 - Training and Recruiting

IV. Personnel Summary

End Strength

A. <u>Military</u>			
Officer			
Enlisted			
B. <u>Civilian</u>			
USDH			
FNDH			
	<u>93,525</u>	<u>89,854</u>	<u>79,117</u>
	11,609	10,508	10,093
	81,916	79,346	69,024
	<u>11,098</u>	<u>10,786</u>	<u>10,490</u>
	11,033	10,786	10,490
	65	0	0

FY 1994

FY 1993

FY 1992

**Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates**

Budget Activity: **3 - Training and Recruiting**
Activity Group: **Accession Training**

I. Description of Operations Financed

This activity group supports all training required before an officer candidate or enlisted person receives a commission or rank.

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program.

The Naval Reserve Officer Training Corps (NROTC) program provides the largest number of regular officer accessions to the Department. It provides college instruction to enrolled baccalaureate degree seeking students who, upon graduation, receive a commission in the Navy, Marine Corps or associated reserve program. Funds pay for tuition (scholarship students only), fees, books and administrative costs of the program.

Other officer accession programs include the US Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program and two preparatory programs: the USNA Preparatory School (NAPS) and the Broadened Opportunity for Officer Selection and Training (BOOST). Funding for the Naval Academy pays for: the academic program, including faculty and staff; berthing and messing of midshipmen; professional training, including the summer cruise and physical education; and instructional resources and facilities. OCS provides a short term naval orientation and indoctrination program for college graduates, who earn a reserve commission. MMR provides a course of naval science instruction to future Naval Reserve officers at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. NAPS consists of a nine month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the Naval Academy or Coast Guard Academy. BOOST is part of the Navy affirmative action and fleet upward mobility program. It prepares selected active duty and civilian young men and women from culturally or educationally disadvantaged and racial or ethnic minority groups to successfully compete for a NROTC scholarship or entrance to the Naval Academy.

Budget Activity: 3 - Training and Recruiting
 Activity Group: Accession Training

I. Description of Operations Financed (cont.)

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding of fleet environment and shipboard life. Funds primarily support civilian staff salaries, contractor services and classroom and other supplies.

Base Support for activities in this mission area includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare, and recreation operations, real property maintenance, and environmental management.

II. Force Structure Summary

This activity group supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School and the BOOST program. In addition, NROTC programs are established on the campuses of 53 colleges and universities. Recruit training is currently conducted at three locations: Orlando, Great Lakes and San Diego.

III. Financial Summary

A. Sub-Activity Group Breakout

	FY 1992	FY 1993	FY 1994
	Actual	Current Estimate	Budget Request
Officer Acquisition	57,186	56,922	54,761
Recruit Training	4,449	4,700	4,498
Naval Reserve Officer Training Corps	57,352	56,303	49,961
Base Support	<u>87,512</u>	<u>80,627</u>	<u>112,512</u>
Total	206,199	198,612	221,739

Budget Activity: 3 - Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (cont.)

B. Reconciliation Summary

Baseline Funding		
Price Change	198,612	
Functional Transfer	6,202	
Program Changes	35,399	
Budget Request	-18,474	
	221,739	
		<u>\$000s</u>
C. Reconciliation of Increases and Decreases		
1. FY 1993 Current Estimate		198,612
2. Pricing Adjustments		6,202
A. Annualization of FY 1993 Direct Pay Raise	(1,300)	
1) Classified	958	
2) Wage Board	342	
B. Defense Business Operating Fund (DBOF)	(336)	
1) Supplies, Material and Equipment	256	
2) Fuel	80	
C. Other DBOF	(-4)	
D. Other Pricing	(4,570)	
3. Functional Transfers		35,399
A. Transfers In	(35,399)	
1) Intra-appropriation		41
a) Decentralization of postal payments from Servicewide Support.		

Budget Activity: 3 - Training and Recruiting
Activity Group: Accession Training

III. Financial Summary (cont.)

C. Reconciliation of Increases and Decreases (cont.)

\$000s

2) Inter-appropriation	35,358	
a) Funding for repair projects over \$15 thousand is transferred to O&MN from Real property & Maintenance, Defense. Funding includes \$21,400 thousand for phase I repair of Bancroft Hall at the US Naval Academy.		
4. Program Increases		1,670
A. Annualization of FY 1993 Increases	(138)	
1) Management Initiatives	138	
a) Civilian substitution at the recruit training centers	(1,532)	
B. Other Program Increases		
1) Legislative Change	289	
a) Increased funding for child development centers in accordance with the Military Child Care Act of 1989.		
2) Policy	1,243	
a) Increase in morale, welfare and recreation programs for military personnel.		
5. Program Decreases		-20,144
A. Annualization of FY 1993 Decreases	(-1,351)	
1) Force Structure	-1,019	
a) Reduction of 19 workyears and associated mission support at the US Naval Academy.		
2) Infrastructure	-332	
a) Reduction of 9 workyears and associated base support at the US Naval Academy.		

Budget Activity: 3 - Training and Recruiting
 Activity Group: Accession Training

III. Financial Summary (cont.)

C. Reconciliation of Increases and Decreases (cont.)

\$000s

B. Other Program Decreases

1) Force Structure

- a) Reduction of 15 workyears and associated mission support contracts and supplies at the US Naval Academy.
- b) Reduction of 134 NROTC freshmen scholarships and associated books and administrative expenses.
- c) Reduced contract support for the BOOST program due to fewer accessions.
- d) Fewer uniform alterations, supplies and printing for recruit training due to fewer accessions.

2) Infrastructure

- a) Reduction of 12 workyears and associated base support at the US Naval Academy, including savings due to a new telephone switch and various environmental and energy efficiencies.
- b) Adjustments for reduced infrastructure maintenance requirements as a result of force structure reductions.

(-18,793)

-1,967

-9,943

-207

-431

-1,010

-5,235

6. FY 1994 President's Budget Request

221,739

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria

	FY 1992			FY 1993			FY 1994		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
1. Officer Accession									
U.S. Naval Academy									
Active	1,231	1,015	4,244	1,183	1,054	4,119	1,174	951	4,057
Other	10	12	40	17	12	40	6	6	40
Total	1,241	1,027	4,284	1,200	1,066	4,159	1,180	957	4,097
USNA Preparatory School									
Active	240	199	159	250	178	159	250	178	159
Other	52	43	52	62	35	52	62	35	52
Total	292	242	211	312	213	211	312	213	211
Officer Candidate School/Officer Training School									
Active	707	606	223	388	354	112	411	375	120
Other	4	0	0	0	0	0	0	0	0
Total	711	606	223	388	354	112	411	375	120
BOCST (Navy)									
Active	288	216	237	284	247	236	250	225	178
Other	48	28	29	46	42	31	50	40	35
Total	336	244	266	330	289	267	300	265	213

NOTE: BOOST students enter in August of the fiscal year and graduate in June of the following fiscal year.

IV. Performance Criteria (cont.)

03-14

**Budget Activity: Training and Recruiting
Activity Group Accession Training**

IV. Performance Criteria (cont.)

4. Base Support (cont.)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Number of BEQ spaces	29,202	29,112	29,112
Number of BCQ Spaces	2,856	2,856	2,856
Facilities Supported (KSF)	12,318	12,318	12,318
Facility Value (CPV)	614	630	645
Motor Vehicles A-N:			
Owned	314	314	314
Leased	22	20	18
Child Care Centers	1	1	1
Number of Facilities Maintained			
Active (CONUS)	1	1	1
Personnel Assigned to Base Support			
Military			
Officer	15	15	15
Enlisted	55	34	35
Civilian - USDH	919	895	875

V. Personnel Summary

End Strength (E/S)

A. Military			
Officer	28,462	23,345	18,497
Enlisted	907	852	788
	27,555	22,493	17,709
B. Civilian			
USDH	1,884	1,852	1,801
FNDH	1,873	1,852	1,801
	11	0	0

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

I. Description of Operations Financed

Programs in this activity group provide both technical training required by enlisted personnel, officers and selected civilian personnel to assume initial and follow-on assignments and also graduate and professional education required for managerial and command positions.

Specialized Skill Training resources are used to develop curricula and train a workforce of officer and enlisted personnel to man and support the operating force platforms and their installed weapon systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for the program include civilian labor, travel, supplies, material and contractor training. Travel also includes the cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with training required en route from one permanent duty station to another. The nuclear power operation program also includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military and Targeted "A" schools. The Factory (Initial) Training program funds development of course curricula for a new piece of equipment or system not tied to a procurement line item.

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons, Naval Academy and NROTC students, transition training and carrier qualifications. Flight operations costs consist of fuel consumed, flight gear issued, parts support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft. These factors are converted to a cost per flight hour for each type of aircraft used. The flight hour requirement for each type of aircraft is based on the usage required to produce the number of pilots and flight officers (training rates) prescribed by the Chief of Naval Operations. Carrier qualification (CQ) costs include reimbursement to the fleet for use of a "carrier of opportunity" on which students conduct landings.

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training (continued)

I. Description of Operations Financed (continued)

position. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College includes the Department's senior and intermediate service colleges and is organized into three academic departments: Strategy and Policy, National Security Decision-making, and Joint Operations. In addition, the college houses the Center for War Gaming, offers correspondence courses and provides resident education for foreign naval officers. The Naval Postgraduate School is an accredited institution offering graduate degree-granting programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program which responds to research needs of the Navy. The Navy is the executive agent for the Armed Forces Staff College, which operates under the aegis of the National Defense University and offers classes through the Joint and Combined Staff Officer School and the Joint Command, Control and Electronic Warfare School. The Navy provides administrative and logistic support to the college and manages day-to-day operations. The Naval Justice School provides enlisted personnel professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, open and closed microphone reporting and management and budget. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports printing, supplies and guest lectures. The Civilian Institution Program finances the cost of tuition of personnel attending courses at non-military colleges and universities on a full-time, fully funded basis. The final professional development program is Officer Short Courses, whose costs include tuition, travel and per diem, fees and books.

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters includes personnel and associated costs for the Chief of Naval Education and Training (CNET) and two functional commands: Chief of Naval Air Training (CNATRA) and Chief of Naval Technical Training (CNTECHTRA). Simulators and other training equipment are maintained by both contractors and in-house personnel. This includes: depot, intermediate and organizational maintenance; maintainability, reliability and safety modifications; technical publication updates; logistical support; modification kits and software support. Other equipment maintained here includes station aircraft and General Purpose Electronic Test Equipment (GPETE). Personal and professional enrichment programs include the General Library program, the Advancement in Rate program and the National Museum of Naval Aviation. Finally, the Curriculum Development and Training

Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training (continued)

I. Description of Operations Financed (continued)

Evaluation program conducts the analysis, design and development of new/revised curricula, the implementation of new instructional technologies and evaluations of training through the Navy Training Feedback System and on-site evaluations.

Base Support for activities in this mission area includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare, and recreation operations, real property maintenance, and environmental management.

II. Force Structure Summary

Navy skill and advanced training is performed at numerous locations. Flight training is conducted at five naval air stations and an embarked fleet aircraft carrier. Specialized skill training is conducted at 44 locations. Professional development takes place at four locations in addition to various civilian institutions. Support for these programs ranges from maintenance and overhaul of training simulators and other devices to maintaining the central library program for the Navy.

III. Financial Summary (\$ In Thousands)

A. Sub-Activity Group Breakout

	FY 1992	FY 1993	FY 1994
	<u>Actual</u>	<u>Current</u>	<u>Budget</u>
Specialized Skill Training	276,605	243,777	277,268
Flight Training	320,768	322,191	334,461
Professional Development Education	53,636	53,893	56,773
Training Support	148,557	146,146	142,284
Base Support	<u>383,110</u>	<u>367,732</u>	<u>438,117</u>
Total	1,182,676	1,133,739	1,198,903

Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training

III. Financial Summary (\$ In Thousands)

B. Reconciliation Summary

Baseline Funding		
Price Changes	Change	
Functional Transfers	FY 1993/FY 1994	\$000s.
Program Changes	1,133,739	1,133,739
Current Estimate	23,039	23,039
	60,400	
	-18,275	
	1,198,903	

C. Reconciliation of Increases and Decreases

1. FY 1993 Current Estimate	1,133,739
2. Pricing Adjustments	23,039
A. Annualization of FY 1993 Direct Pay Raise	
1) Classified	(4,733)
2) Wage Board	4,099
B. Defense Business Operating Fund (DBOF)	634
1) Supplies, Material and Equipment	(6,982)
2) Fuel	918
C. Other DBOF	6,064
D. Other Pricing	(-820)
	(12,144)
3. Functional Transfers	
A. Transfers In	(61,338)
1) Intra-appropriation	
a. Decentralization of postal funds from Servicewide Support.	3,535
	60,400

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training (continued)

\$000s

C. Reconciliation of Increases and Decreases (cont.)

b. Transfer of personnel support detachments from Air Operations.	85	
2) Inter-appropriation		
a. Transfer of repair projects over \$15 thousand from the RPMD appropriation.	56,994	
b. Transfer of the Warfare/Engineering centers to DBOF (increase represents customer funding).	724	
B. Transfers Out	(-938)	
1) Intra-appropriation		
a. Transfer of one end strength to Air Operations for EEO consolidation.	-38	
2) Inter-appropriation		
a. Transfer of the Navy Photo School from CNET to the American Forces Information Service (Operation & Maintenance, Defensewide).	-900	
4. Program Increases		46,078
A. Annualization of FY 1993 Increases	(410)	
1) Policy	81	
2) Infrastructure	329	
a. Net changes in end strength associated with civilian substitution, (140 w/y), firefighters to meet revised Navy safety standards (34 w/y), child care workers (6 w/y), Chase Field closure (-71 w/y), various management decisions (-46 w/y), headquarters and other activities (-42 w/y).		

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

III. Financial Summary (\$ in Thousands)

\$000s

C. <u>Reconciliation of Increases and Decreases (cont.)</u>	
B. One-time FY 1994 Increases	
1) Fact of Life	(1,614)
a. Material costs associated with the International Seapower Symposium.	119
2) Modernization	
a. Upgraded training to requirements include intelligence and cryptologic courses required for imagery sensory exploitation training system (ISETS), targeter training and other short duration signals. Also establishes new courses to implement a space and electronic warfare (SEW) training continuum required to improve the fleets' electronic warfare capability and upgrades to support the fleet introduction of shipboard non-tactical ADP program (SNAP III/MICRO-SNAP II) systems.	1,495
C. Other Program Increases	(44,054)
1) Policy	
a. Costs associated with increased student loading and the Exchange Student Program at the Naval War College. Also includes upgrades of technical curricula at the Postgraduate School, including total ship systems engineering and power engineering.	1,152

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

III. Financial Summary (\$ In Thousands)

\$000s.

C. Reconciliation of Increases and Decreases (cont.)

2) Quality of Life

- a. Increase in funding to purchase new bachelor quarters furniture and establish a seven year replacement cycle in accordance with Secretary of the Navy and Chief of Naval Operations high priority quality of life initiatives. This funding also fully funds bachelor quarters operations within the Navy. These initiatives are in recognition of current shortfall in essential programs required to attract and retain the quality force needed to operate and maintain the Navy with reduced force structure at sea and ashore.
- b. Increase in appropriated fund support for Morale, Welfare and Recreation (MWR) to attain mandated levels in accordance with Secretary of the Navy and Chief of Naval Operations high priority initiatives.
- c. Increased support for the Navy General Library Program.

12,051

3) Legislative change

- a. Increase for Child Development Centers.
- b. Increase to fully fund Class I and Class II Navy environmental compliance requirements. Environmental Class I and II violations are those for which fines are being levied (I) and those for which fines are imminent (II) and need correction to come into compliance.

5,788

1,853

334

3,904

4) Fact of Life

- a. Upgrade and replacement of laboratory equipment at the Naval Postgraduate School, four w/y and related supplies for an expansion of professional development programs at the Armed Forces Staff College, growth at civilian institutions and technical training sites, and certain equipment relocation.

1,315

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

i.. <u>Financial Summary (\$ in Thousands)</u>		<u>\$000s</u>
C. <u>Reconciliation of Increases and Decreases (cont.)</u>		
b. Increased funding for facility maintenance to reduce critical backlog (BMAR) items.	5,568	
c. Increased funds for collateral equipment for a MILCON project.	866	
d. Funds provide for overhaul/repair of barge ferries; increased course reviews to validate safety content, development of training programs and additional contract instruction to meet approved Navy Occupational Safety and Health requirements.	806	
e. The Chief of Naval Education and Training will reimburse CINCLANTFLT for providing carriers for pilot training. Funding is required to achieve overall OFTEMPO goals.	10,200	
5) Force Structure	217	
a. Increase for development, update and presentation of various electronic specialized skill training courses.		-64,353
5. Program Decreases		
A. One-time FY 1993 Costs		
1) Infrastructure		
a. PCS/travel reduction in flight training due to Chase Field closure.	(-480)	
2) Modernization		
a. Prior year purchase of collateral equipment for firefighting team trainer at Trident Training Facility and prior year restructure of the gas systems/engineerman curricula to integrate basic electronics and propulsion power plant training.	-340	
	-140	

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

III. Financial Summary (\$ In Thousands)

C. Reconciliation of Increases and Decreases (cont.) \$000s

B. Other Program Decreases (-63,873)

1) Force Structure -468

- a. Reduction in Navy Postgraduate School faculty and support personnel in proportion to student quotas and the general Department of Navy downsizing (-6 w/y).
- b. Reduction in Temporary Duty Instruction (TEMDUINS) in proportion to force structure decreases.
- c. Ninety fewer overhauls of electronic training equipments will be accomplished.

-5,462

-1,506

-481

- d. Reduction of tug contract due to deactivation of the training carrier USS FORRESTAL.

-697

- e. Aviation Training rates decrease (-70 pilot and -12 naval flight officer).

-14,695

- f. Specialized skill training costs decrease due to planned surface and submarine ship decommissioning, training realignments. An overall decline in student input from force level changes has reduced requirements for supplies, printing, equipment and instructor contracts.

-1,668

- g. Reduction in the number of rate training manuals and Personnel Qualification Standards printed.

-1,383

- h. Training will cease at two land-based nuclear power plants. Savings are offset somewhat by initial lay up costs.

2) Force of Life

-279

- a. Various efficiencies and reduced maintenance costs, primarily at the Naval Justice School.

-4,357

- b. Reduced training support for landing craft and initial training for submarine equipment. Also, fewer technical audits will be produced.

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

III. Financial Summary (\$ In Thousands)

\$000s

C. Reconciliation of Increases and Decreases (cont.)

3) Management Initiatives	-198
a. Termination of the Targeted "A" School Program for general detailees.	
b. Consolidation of the T2C and TA4J training aircraft organic/intermediate maintenance contracts.	-5,730
c. Consolidation of the Personnel Qualifications Standards development at Naval Education and Training Support Centers, LANT and PAC.	-156
d. Anticipated savings as a result of a DMRD initiative to disestablish the Surface Warfare Officers' School at San Diego and consolidate it at Newport.	-505
4) Infrastructure	-398
a. Reduced contractor support in the development of sonar initial training.	-942
b. Acceleration of the drawdown of the Submarine Training Facility, Charleston (-23 w/y).	-15,897
c. Adjustments for reduced infrastructure maintenance requirements as a result of force structure reductions.	
d. Resources are not required due to a reduction of civilian workyears and other training support and base operations commensurate with the force structure drawdown.	-8,524
5) Legislative Change	-527
a. Reduction of 11 w/y at the training management headquarters.	

1,198,903

6. FY 1994 President's Budget Request

03-25

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

IV. Performance Criteria

	FY 1992			FY 1993			FY 1994		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
1. Specialized Skill and Related Training									
Specialized Skill Training									
Initial Skill									
Active	85,689	85,240	12,880	82,800	78,750	11,956	73,243	69,693	10,585
Reserve	3,922	4,697	634	3,748	3,564	373	3,318	3,154	329
Other	9,965	9,926	1,572	9,673	9,236	1,501	8,595	8,175	1,326
Skill Progression									
Active	97,351	96,056	11,578	100,473	96,945	11,695	84,270	81,316	9,807
Reserve	3,265	3,234	136	3,373	3,272	159	2,830	2,744	135
Other	16,318	15,949	1,312	16,854	16,079	1,356	14,145	13,494	1,142
Functional Skills									
Active	379,387	375,474	3,309	317,874	313,013	2,747	324,060	319,104	2,796
Reserve	22,122	21,985	158	18,513	18,298	119	18,874	18,656	122
Other	21,139	20,716	142	17,692	17,260	123	18,038	17,599	127
Initial Training									
Development (no. courses)			218			92			43
Update (no. courses)			76			2			6
Presentation (no. courses)			235			93			40
Advisory Services (w/y)			25			7			3

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

IV. Performance Criteria (cont.)

	FY 1992 Units	FY 1993 Units	FY 1994 Units
Instructional Systems Development			
Number of Courses Developed	75	75	75
Number of Courses Updated	50	51	52
Temporary Duty Under Instruction (TEMDUINS)			
Officer			
Counts	8,055	8,139	7,028
Average per day rate	\$41.23	\$41.23	\$41.23
Average number of days	45	45	45
Enlisted			
Counts	27,570	27,636	25,019
Average per day rate	\$22.11	\$22.11	\$22.11
Average number of days	55	55	55
Directed Training			
Officer			
Counts	177	177	177
Average cost/count	\$2,203	\$2,216	\$2,225
Enlisted			
Counts	2,003	382	0
Average cost/count	\$1,022	\$1,075	0

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

IV. Performance Criteria (cont.)

	FY 1992			FY 1993			FY 1994		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
2. Flight Training									
Undergraduate Pilot Training									
Active	265	223	396	222	173	303	226	167	306
STRIKE/Jet	268	272	297	250	214	255	258	207	256
Helicopter	298	289	306	232	196	235	239	190	236
Maritime									
Other	153	135	280	172	157	259	167	144	247
STRIKE/Jet	301	275	342	320	320	360	319	282	339
Helicopter	84	108	102	128	117	131	128	117	131
Maritime									
Naval Flight Officer									
Radar Interceptor Officer	80	64	89	51	39	52	52	38	52
Active	21	15	18	21	17	23	23	16	24
Other									
Tactical Navigator (TN)	109	91	106	66	54	64	68	52	64
Active	24	20	40	19	22	22	17	16	17
Other									
Overwater Jet Navigator (OJN)	71	64	79	48	37	46	49	36	46
Active									
Airborne Tactical Data Systems (ATDS)	69	49	29	41	35	26	41	34	26
Active									
Navigator (NAV) 1/	164	0	60	131	0	50	134	0	51
Active	2	0	2	16	0	7	16	0	7
Other									
Other Flight Trng	1,433	1,433	35	1,533	1,533	42	1,533	1,533	42
Active									

1/ Does not include Navy NFOs who generate workload at, and graduate from, Mather Air Force Base.

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

IV. Performance Criteria (cont.)

	FY 1992 Units	FY 1993 Units	FY 1994 Units
Flying Hours			
Undergraduate Pilot Training			
STRIKE/Jet	139,502	118,735	119,269
Helicopter	125,916	116,127	110,535
Maritime	<u>68,385</u>	<u>56,139</u>	<u>53,476</u>
Total	333,803	291,001	283,280
Undergraduate Navigator Training			
radar Intercept Officer	9,831	11,066	9,511
Tactical Navigator	12,371	12,745	10,183
Overwater Jet Navigator	7,135	6,931	5,880
Airborne Tactical Data Systems	3,615	3,767	3,178
Navigator	<u>3,281</u>	<u>4,183</u>	<u>3,584</u>
Total	36,233	38,692	32,336

Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training

IV. Performance Criteria (cont.)

	FY 1992			FY 1993			FY 1994		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
3. Professional Military Education									
War College									
Active	1,009	1,009	242	1,048	1,048	255	1,052	1,052	259
Reserve	74	74	14	74	74	14	74	74	14
Other	1,771	1,771	344	1,771	1,771	344	1,771	1,771	344
Armed Forces Staff College									
Active	871	852	45	871	852	45	871	852	45
Reserve	33	33	0	33	33	0	33	33	0
Other	3,340	3,293	191	3,340	3,293	191	3,340	3,293	191
Senior Enlisted Academy									
Active	256	257	45	250	245	43	250	245	43
Reserve	13	14	3	15	15	3	15	15	3
Other	32	31	6	35	35	7	35	35	7
Naval Postgraduate School									
Active	531	625	1,218	573	581	1,178	573	581	1,159
Other	232	400	562	298	295	614	298	295	551

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

IV. Performance Criteria (cont.)

	FY 1992			FY 1993			FY 1994		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
3. Professional Military Education (cont.)									
Officer Short Courses									
Active	1,025	1,025	51	1,042	1,042	39	1,048	1,048	42
Reserve	15	15	0	13	13	0	13	13	0
Other	1	1	0	12	12	0	12	12	0
Defense Resource Management Institute (DRMI) 1/									
Active	8	8	1	0	0	0	0	0	0
Reserve	40	40	2	0	0	0	0	0	0
Other	743	743	55	0	0	0	0	0	0
Civilian Institutions 2/									
Active	(152)	(147)	(197)	(161)	(150)	(202)	(161)	(150)	(202)
Law Education 2/									
Active	(5)	(5)	(19)	(5)	(5)	(19)	(5)	(5)	(19)
Naval Justice School									
Active	2,018	1,990	80	2,434	2,434	119	2,434	2,434	119
Reserve	201	119	7	115	115	4	115	115	4
Other	649	653	27	878	878	44	878	878	44

1/ IN FY 1993, DRMI becomes the Defense Business Management University, a defense agency.

2/ Training is conducted at non-Navy institutions; therefore, training load but no workload is generated.

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

IV. Performance Criteria (cont.)

4. Training Support

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>

Simulator and Other Training Equipment Maintenance

Number of Technical Training	258	308	205
Equipment overhauled			4,496
Number of depot level repairables requisitioned	5,386	4,807	

General Purpose Electronic Test Equipment (GPETE)
Number of requisitions

	150,761	126,500	134,146
--	---------	---------	---------

CNET Station Aircraft

Flight Hours	4,754	3,900	4,680
UC-12B	600	0	0
T39B			
WH1N	2,100	1,680	1,900
Total	7,454	5,580	6,580

General Library Program

Paperback orders (000)	160	207	276
Other Mat. Orders (000)	19	9	72

Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training

IV. Performance Criteria (cont.)

4. Training Support (cont.)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Advancement-In-Rate Program			
Advancement Candidates	400,000	380,000	365,000
Correspondence Course	315,000	315,000	310,000
Lessons Processed			
Training Manual/Courses	72	72	72
Under Develop.			
Training Manual/Courses	1,623	1,232	0
Printed (000s)			
Personnel Qualifications Standards	963,855	901,162	800,000
Printed	60	60	50
Developed			
Instructional Systems Development			
Number of Instructional hours developed	75	75	75
Number of courses updated	50	51	52
National Museum of Naval Aviation			
Funding (\$000s)	\$1,690	\$1,865	\$1,923

Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training

IV. Performance Criteria (cont.)

5. Base Support

Other Base Operating Support
 Real Property Maintenance
 Environmental Compliance
 Bachelor Quarters
 Morale, Welfare and Recreation

<u>\$000.</u>	<u>\$000.</u>	<u>\$000.</u>
265,449	268,841	256,004
75,841	50,218	103,458
8,212	12,042	15,870
10,547	10,127	27,599
7,616	8,725	17,904

<u>Units</u>	<u>Units</u>	<u>Units</u>
--------------	--------------	--------------

Number of BEQ spaces
 Number of BOQ Spaces
 Facilities Supported (KSF)
 Facility Value (CPV)

44,133	44,133	44,133
1,780	1,780	1,780
32,846	32,090	32,090
6,475	6,362	6,515

Motor Vehicles A-N:

Owned

Leased

Child Care Centers

Number of Facilities Maintained

Active (CONUS)

Personnel Assigned to Base Support

Military

Officer

Enlisted

Civilian - USDH

1,830	1,601	1,564
142	125	122
21	20	23
19	18	18
612	589	570
5,628	4,707	4,227
4,995	4,698	4,596

Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training

V. Personnel Summary

End Strength (E/S)	FY 1992	FY 1993	FY 1994
A. Military	58,331	59,802	54,557
Officer	10,110	9,041	8,751
Enlisted	48,221	50,761	45,806
B. Civilian	7,939	7,605	7,418
USDH	7,885	7,605	7,418
FNDH	54	0	0

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

I. Description of Operations Financed

This activity group funds all recruiting and advertising activities, voluntary education programs, centralized civilian intern programs and the Navy Junior Reserve Officer Training Corps (NJROTC).

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate and officer status in the regular and active duty reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign.

There are various **Off-duty and Voluntary Education** programs, most coordinated through the Navy Campus Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and a portion of tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES). In this role it administers Non-Traditional education programs, manages educational service contracts, provides informational material and other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Program for Afloat Education (PACE). The Veterans Educational Assistance Program (VEAP) is a contributory educational assistance program in which the Navy provides two-for-one matching funds. The Educational Assistance Test Program is a Congressionally authorized test program in which the Navy funds tuition costs and a monthly stipend. Finally, the Functional Skills program is an on-duty program for personnel designed to improve their math, reading and grammar skill levels beyond elementary school level.

The **Civilian Education** programs are designed to develop and upgrade the professional knowledge and skills of Department civilian employees through training and education at various points in the employees' careers. Career paths utilizing centralized programs include contracting, logistics, procurement and acquisition, financial management and integrated logistics management.

The **Navy Junior Reserve Officers Training Corps** is a Congressionally mandated youth citizenship program. It provides the opportunity for secondary school students to learn the basic elements and requirements for national security and their personal obligations as Americans. The Secretary of Defense has initiated a program to expand the number of JROTC units.

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

II. Force Structure Summary

This activity group supports a variety of efforts designed to attract quality recruits and to provide both military and civilian personnel with the academic skills necessary to meet the Department's operational and support requirements. The **Recruiting** program supports the operation of 1,579 recruiting facilities located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The **Advertising** program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes printed advertising in magazines and newspapers, direct mail campaigns, and recruiting booklets/pamphlets. The **Off-Duty and Voluntary Education** programs support the academic requirements of 500,000 active duty personnel through a network of three commands, 12 area coordinators, and 65 field offices located at major naval bases in the United States, Europe, and the Far East. The **Civilian Education** programs support a variety of Navy activities and command echelons by training and developing high quality replacement personnel for professional positions. The **Navy Junior Reserve Officer Training Corps** program supports 360 units in FY 1994 by providing professional leadership as well as administrative and operational support. Many of these units are in troubled inner city areas and approximately 50% of cadets are minorities. This activity group also provides for the base support requirements necessary to operate these programs.

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Recruiting and Advertising	90,890	93,064	80,478
Off-Duty and Voluntary Education	58,370	56,196	55,306
Civilian Education and Training	30,621	26,995	26,848
Junior ROTC	8,565	14,899	18,484
Base Support	407	422	427
Total Sub-Activity Group	188,853	191,576	181,543

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

B. Reconciliation Summary

Baseline Funding
Price Change
Functional Transfer
Program Changes
Current Estimate

Change
FY 1993/1994

191,576
2,873
598
-13,504
181,543

C. Reconciliation of Increases and Decreases

\$000s

\$191,576

2,873

1. FY 1993 Current Estimate

2. Pricing Adjustments

- A. Annualization of FY 1993 Direct Pay Raise
 - 1) Classified
- B. Defense Business Operating Fund (DBOF)
 - 1) Supplies, Material, and Equipment
 - 2) Fuel
- C. Other Defense Business Operating Fund
- D. Other Pricing

(448)
448
(85)
78
7
(-70)
(2,410)

3. Functional Transfers

598

A. Transfers In

(598)

1) Intra-Appropriation

598

Reflects transfer of funds associated postal payments from Servicewide Support to individual commands and claimants in order to increase cost awareness and accountability.

Budget Activity: **3 - Training and Recruiting**

Activity Group: **Recruiting and Other Training and Education**

C. Reconciliation of Increases and Decreases

\$000s

4. Program Increases

9,309

A. One Time FY 1994 Increases

(1,335)

- 1) Increase reflects one time startup costs for 38 Navy Junior ROTC units in FY '94 including salaries for contracted instructors and other supplies and materials.

1,335

B. Other Program Increases in FY 1994

(7,974)

- 1) Increases reflect improved quality of life initiatives including:
- a) enhanced tuition assistance for enlisted personnel based upon anticipated demand;
 - b) additional assistance to displaced civilian employees in the form of contracted retraining courses designed to improve workplace skills and marketability;
 - c) additional Defense Activity for Non-Traditional Education Support program assistance designed to aid military personnel in transitioning to the civilian workforce.
 - d) additional functional skills improvement efforts in the form of more high school studies programs and greater contractor support for course instruction.
- 2) Increases reflect fact of life changes including:
- a) updating the content of business and financial management courses to reflect changes to the acquisition process.

2,502

349

158

711

365

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

C. Reconciliation of Increases and Decreases \$000s

3)	Increase reflects strategy or policy change including: a) enhanced support for Navy Junior ROTC units, including salaries for additional contracted instructors and other expenses, consistent with direction of the Secretary of Defense.	3,889	
5.	Program Decreases		-22,813
A.	One Time FY 1993 Costs		
1)	Decrease reflects one time startup costs for 97 Navy Junior ROTC units in FY 1993.	(-1,980)	
		-1,980	
B.	Other Program Decreases in FY 1994	(-20,833)	
1)	Decreases reflect infrastructure changes including: a) reduced teleprocessing costs in support of the Personalized Recruiting for Immediate and Delayed Enlistment System and the Recruiting Data System; b) reduced civilian personnel costs for the Navy Campus Network as a result of the closure of NAS Moffett Field; c) reduced civilian personnel costs and other related mission support for military off-duty education programs commensurate with Navy force structure reductions.	-675	
		-81	
		-2,902	
2)	Decreases reflect force structure changes including: a) reduced recruiter support (rental/leased vehicles, recruiter/applicant travel, per diem, telephone charges, publications, supplies and materials, and other costs) commensurate with a decrease in enlisted personnel recruitment and accession requirements;	-9,010	

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

\$000s

C. Reconciliation of Increases and Decreases

- 3) Decreases reflect management initiatives/changes including:
- a) consolidation of Navy recruiting districts and areas resulting in reduced costs for Standard Level User Charges (SLUC), supplies and materials, other intragovernmental purchases, contractual ADP support, and other contractual support;
 - b) decision to eliminate radio and TV advertising and to reduce magazine and newspaper insertions;
 - c) streamlining of the Navy business management training curriculum resulting in reduced civilian personnel costs and other costs;
 - d) disestablishment of the Naval Education and Training Support Center, Atlantic and the Naval Education and Training Support Center, Pacific resulting in reduced civilian personnel costs and other costs.
 - e) reduced civilian personnel costs resulting from the disestablishment of Navy Recruiting Districts.
- 4) Decreases reflect fact of life changes including:
- a) revised annual projections by the Department of Veterans Affairs effecting the Veterans Educational Assistance Program and the Educational Assistance Test Program;

-2,385

-1,688

-100

-161

-646

-3,185

\$181,543

6. FY 1994 President's Budget Request

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

IV. PERFORMANCE CRITERIA

FY 1992 FY 1993 FY 1994

1. RECRUITING

Total Enlisted Mission: The following performance criteria represent the quality and quantities of applicants expected to be recruited with personnel and funding identified in the budget.

A. Enlisted Contracts

Non-prior Service Male	54.3	41.0	46.9
Non-prior Service Female	7.3	8.4	5.8
Total Non-Prior Service	61.6	49.4	52.7
Prior Service	0.0	0.0	0.0
Total Enlisted Contracts	61.6	49.4	52.7

B. Enlisted Accessions

Non-prior Service Male	36.5	49.8	39.5
Non-prior Service Female	6.6	7.0	5.2
Total Non-Prior Service	43.1	56.8	44.7
Prior Service	0.1	0.0	0.0
USNR 2/3X6 (MPN PROGRAM)	13.6	10.1	7.8
TAR enlisted (RPN PROGRAM)	1.2	0.8	0.7
Total Enlisted Accessions	58.0	67.7	53.2

C. End of Fiscal Year Delayed Entry Program

	35.2	16.9	16.3
--	------	------	------

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

D. Upper Mental Groups (I-IIIU)

1) Enlisted Contracts

Non-Prior Service Males
Non-Prior Service Females
Subtotal

37.6
5.3
42.9

26.5
5.2
31.7

25.3
3.5
28.8

2) Enlisted Accessions 1/

Non-Prior Service Males
Non-Prior Service Females
Subtotal

33.3
6.1
39.4

32.8
4.8
37.6

28.2
3.5
31.7

E. High School Diploma Graduates (HSDG)

1) Enlisted Contracts

Non-Prior Service Males
Non-Prior Service Females
Subtotal

53.2
7.3
60.5

38.4
8.0
46.4

40.8
5.0
45.8

2) Enlisted Accessions 1/

Non-Prior Service Males
Non-Prior Service Females
Subtotal

48.8
8.2
57.0

50.2
7.4
57.6

40.9
5.0
45.9

F. Officer Recruiting Goals/Objectives

G. Population (17-21 year old Males)
(17-21 year old Females)

4.7

4.7

4.7

8.7

8.5

8.4

8.2

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

H. Unemployment	6.6	6.2	5.8
I. USN Production Recruiters	3,845	3,561	3,194
J. Base Support Functional Transfer # of offices supported	13	11	11

Notes: 1/ Includes USNR 2/3x6 program and Training and Administration of the Reserves (TAR) enlisted accessions.

2. ADVERTISING ACTIVITIES

A. MAGAZINES			
No. of inserts	313	266	220
Impressions	234,624	199,377	164,898
B. NEWSPAPERS			
No. of inserts	41,763	38,604	24,672
Impressions	3,830,251	3,540,527	2,262,768
C. DIRECT MAIL			
No. of mailings	2,209	3,102	3,102
Impressions	18,869	26,497	26,497
D. RADIO			
No. of Weeks	10	8	0
Impressions	205,390	111,128	0
E. TELEVISION			
No. of Weeks	0	8	0
Impressions	0	63,556	0

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

F. COLLATERAL SALES MATERIAL

No. of Booklet	49	45
Impressions	13,554	7,621

Notes: 1/ The figures represent performance criteria for Navy media placement dollars and collateral sales materials (booklets) on both a national and local basis. In addition to the media listed, advertising dollars also fund certain support requirements such as public service advertising production, agency ad production costs and marketing research.

2/ Impressions are reflected in thousands and relate to the number of times the advertising is seen as determined by the circulation of magazines or newspapers, quantity of direct mailings or collateral sales material, etc.

3. CIVILIAN EDUCATION PROGRAM

A. NAVY ACQUISITION INTERN PROGRAMS

1. Contracting Career Intern Programs			
No. of Trainees Hired	45	85	70
No. of Trainees Graduating	99	80	81
Average on Board	263	217	192
2. Cost Analysis Intern Programs			
No. of Trainees Hired	3	13	0
No. of Trainees Graduating	15	3	3
Average on Board	17	9	13
3. Logistics Career Intern Program			
No. of Trainees Hired	53	49	57
No. of Trainees Graduating	86	50	63
Average on Board	201	154	151

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

4. Integrated Logistics Management Training	247	306	373
No. of Class Days	1,389	1,848	2,301
No. of People Trained			

B. FINANCIAL TRAINING PROGRAMS

1. Centralized Financial Management Trainee Program			
No. of Trainees Hired	25	44	60
No. of Trainees Graduating	55	55	24
Average on Board	117	86	79
2. Entry Level Courses			
No. of Courses	31	33	34
No. of Students	1,365	1,430	1,465
3. Practical Comptroller Course			
No. of Sessions	6	6	6
No. of Students	210	210	210
4. Professional Military Comptroller School			
No. of Sessions	5	5	5
No. of Students	45	45	45
5. Professional Industrial Funds Managers Course			
No. of Sessions	1	3	3
No. of Students	30	90	90
6. Long Term Training			
a. GLFMP*	43	30	29
b. SECNAV Fellowship	4	5	5

* GLFMP- Graduate Level Financial Management Program

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

C. OFFICE OF CIVILIAN PERSONNEL MANAGEMENT SPONSORED TRAINING

1. Civilian Personnel/EEO Courses	225	244	271
No. of Courses	4,725	5,124	5,544
Classroom Hours	5,625	6,100	6,775
No. of Attendees			

2. Computer Based Training

Workplace Readiness Courses			
No. of Students	14,000	18,750	29,750

NCPDS Courses			
No. of Students	875	950	950

Procurement Training			
No. of Classes	137	141	139
Student Classroom Days	26,600	30,300	30,500

4. OFF-DUTY AND VOLUNTARY EDUCATION PROGRAM

A. TUITION ASSISTANCE PROGRAM	125,302	105,699	110,546
Total Course Enrollments:			

B. PROGRAM FOR AFLOAT COLLEGE EDUCATION (PACE)

1. PACE I			
Total Course Enrollment:	20,799	13,953	13,904

2. PACE II			
Total Course Enrollment:	1,428	1,370	1,366

C. FUNCTIONAL SKILLS PROGRAM			
Total Course Enrollment:	15,818	7,833	13,425

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

D. DEFENSE ACTIVITY FOR NON-TRADITIONAL EDUCATION SUPPORT

1. Testing Program
Number of Tests Provided: 282,735 313,760 326,785

2. Publications/Enrollments
Professional Publications: 90,280 98,900 90,000
Independent Study Enrollments: 10,000 12,000 13,000

E. VETERANS EDUCATIONAL ASSISTANCE PROGRAM
Number of Participants: 8,119 6,993 4,139

F. EDUCATIONAL ASSISTANCE TEST PROGRAM
Number of Participants: 112 108 99

5. BASE SUPPORT

Other Base Operating Support 377 373 377
Real Property Maintenance 49 48 49
Environmental Compliance 1 1 1

Facilities Supported (KSF) 20 20 20
Facility Value (CPV) (\$ in Millions) 4 4 4

NUMBER OF FACILITIES MAINTAINED 1 1 1

PERSONNEL ASSIGNED TO BASE SUPPORT
Civilian (USDH) 7 7 7

Budget Activity: 3 - Training and Recruiting

Activity Group: Recruiting and Other Training and Education

V. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

B. Civilian
USDH

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
	6,732	6,707	6,063
	592	615	554
	6,140	6,092	5,509
	1,275	1,329	1,271
	1,275	1,329	1,271

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity 4: Administration and Servicewide Activities

	FY 1992			FY 1993			FY 1994		
	MII E/S	CIV E/S	Funding	MII E/S	CIV E/S	Funding	MII E/S	CIV E/S	Funding
Servicewide Support	18,483	12,981	2,125,177	12,874	9,015	1,627,947	11,602	7,794	1,449,797
Logistics Ops. and Technical Support	2,836	11,070	1,797,997	2,356	10,877	1,625,781	1,996	8,408	1,329,735
Investigations and Security Programs	8,395	4,287	548,592	8,519	4,390	551,253	8,487	4,166	537,608
Support of Other Nations	N/A	N/A	8,019	N/A	N/A	7,884	N/A	N/A	7,657
TOTAL	29,714	28,338	4,479,785	23,749	24,282	3,812,865	22,085	20,368	3,324,797

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 04-Administration and Servicewide Activities

I. Description of Operations Financed

Administration and Servicewide Activities programs provide Servicewide support for administration, civilian manpower, military manpower, servicewide communication and other personnel support. These programs also provide logistic operations and technical support for servicewide transportation; planning, engineering, and design; acquisition and program management; air systems support; hull, mechanical and electrical support; combat/weapon systems support; and space and electronic warfare systems support. Additional programs supported include investigations and security, support of other nations, and base operating support.

II. Force Structure Summary

Servicewide Support supports the staff offices for the Secretary of the Navy, the Chief of Naval Operations, and the Naval Audit Service as well as the personnel assigned to the headquarters staff of the major systems commands, the public relations activities of the major Department of the Navy commands and various other legal, personnel management and administrative offices. Logistic Operations and Technical Support provides planning engineering, and design, acquisition management, logistics and engineering support for 413 Battle Force Ships. Investigations and Security Programs support worldwide Navy Intelligence and criminal investigative operations both ashore and afloat. Support of Other Nations supports 2 Unified Commanders, 26 Security Assistance Offices, and 62 Defense Attache Offices.

III. Financial Summary (\$ In Thousands)

A. Activity Group Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Servicewide Support	2,125,177	1,627,947	1,449,797
Logistics Ops. and Tech. Support	1,797,997	1,625,781	1,329,735
Investigations and Security Programs	548,592	551,253	537,608
Support of Other Nations	8,019	7,884	7,657
Total BA 04	4,479,785	3,812,865	3,324,797

Budget Activity: 04-Administration and Servicewide Activities (continued)

B. Reconciliation Summary

Change FY 1993/1994
3,812,865
49,538
-50,418
-487,188
3,324,797

C. Reconciliation of Increases and Decreases

1. FY 1993 Current Estimate		\$ In 000
2. Pricing Adjustments		
A. Annualization of FY 1993 Direct Pay Raise		\$3,812,865
1) Classified	(14,587)	
2) Wage Board	13,974	
3) Foreign National Direct Hire	448	49,538
B. Defense Business Operating Fund (DBOF)	165	
1) Supplies, Material, and Equipment	(13,728)	
2) Fuel	12,586	
C. Other Defense Business Operating Fund	1,142	
D. Foreign National Indirect Hire	(-7,395)	
E. Foreign Currency	(89)	
F. Other Pricing	(-2,761)	
3. Functional Transfers	(31,291)	
A. Transfers In		-50,418
1) Intra-Appropriation	48,114	
a) Reflects transfer of funding from mission areas to customer accounts due to transfer of warfare centers to DBOF.	(12,935)	
b) Transfer of NavCommSta UK and Naval Radio Station Sugar Grove from BA4 Servicewide Support Activity Group.	11,226	
	1,709	

Budget Activity: 04-Administration and Servicewide Activities (continued)

C. Reconciliation of Increases and Decreases (continued)

\$ In 000

2) Inter-Appropriation		
a) Reflects Real Property Maintenance, Defense funding for maintenance of real property transferred to Operation & Maintenance, Navy.	(35,179)	
b) Reflects transfer of funding for Extended Echo Ranging ASW support from Research, Development, Testing & Evaluation, Navy to Operation & Maintenance, Navy.	27,782	
c) Transfer of personnel from Naval Reserves to CNO Human Resources Office.	7,350	
	47	
B. Transfers Out		
1) Intra-Appropriation		
a) Reflects decentralization of postal payment funding responsibility to local Navy activities.	-98,532	
b) Transfer of NavCommSta UK and Naval Radio Station Sugar Grove to BA4 Investigations and Security Activity Group.	(-69,397)	
c) Transfer direct funding to customer funding for the consolidation and reorganization of research, development, test and evaluation activities, engineering and fleet support activities, warfare centers and shipyards.	-19,096	
	-1,709	
	-48,592	
2) Inter-Appropriation	(-29,135)	
a) Reflects transfer of leased spaced funding to Operation & Maintenance, Marine Corps, Operation & Maintenance, Marine Corps Reserve, and Operation & Maintenance, Navy Reserve.	-12,248	
b) Reflects transfer of depot maintenance, warfare center and shipyard management support personnel to the Defense Business Operating Fund.	-14,260	
c) Reflects decentralization of postal payment funding and responsibility to OMN, R.	-2,600	
d) Reflects transfer of one endstrength to the Marine Corps Research and Development Acquisition Command.	-27	
4. Program Increases		130,712

Budget Activity: 04-Administration and Servicewide Activities (continued)

\$ In 000

C. Reconciliation of Increases and Decreases (continued)

A. Annualization of FY 1993 Increases		
1) Increase reflects costs of additional endstrength, travel, training and support cost due to the continuing implementation of the Chief Financial Officers Act.		(2,965)
2) Increase reflects additional endstrength for public affairs activities.	2,843	
3) Full-year cost for four GS-12 subject experts for course development and consultation for the implementation of Total Quality Leadership.	15	
	107	
		(1,786)
B. One Time FY 1994 Increases		
1) Increase reflects effort to assess the environmental status of the Washington Navy Yard.	924	
2) Increase reflects funding for collateral equipment for Naval Communications Station Japan.	127	
3) Increase reflects additional funding for support of Class I and Class II environmental studies. Environmental Class I and Class II violations are those for which fines are being levied (I) and those for which fines are imminent (II) and need correction to come into compliance.	485	
4) Increase due to rewrite and overhaul of the Navy ADP Budget System (NABS).	250	
		(125,961)
C. Other Program Increases in FY 1994		
1) Increases which reflect Strategy and Policy Changes:		
a) Servicewide Support	1,018	
b) Logistic Operations and Technical Support	36,223	
2) Increases which reflect Management Initiatives:		
a) Servicewide Support	3,402	
b) Logistic Operations and Technical Support	1,274	
3) Increases which reflect Force Structure Changes:		
a) Logistics Operations and Technical Support	315	
4) Increases which reflect Modernization Changes:		
a) Logistic Operations and Technical Support	1,568	
5) Increases which reflect Quality of Life Initiatives:		
a) Servicewide Support	2,589	

Budget Activity: 04-Administration and Servicewide Activities (continued)

C. Reconciliation of Increases and Decreases (continued)

\$ In 000

b) Logistic Operations and Technical Support	279	
6) Increases which reflect Base Operating Support Changes:		
a) Servicewide Support	10,726	
b) Logistic Operations and Technical Support	6,858	
7) Increases which reflect Execution/Fact of Life Changes:		
a) Servicewide Support	23,899	
b) Logistic Operations and Technical Support	12,285	
8) Other Increases:		
a) Investigations and Security Programs	25,525	
5. Program Decreases		-617,900
A. Annualization of FY 1993 Decreases		
1) Decrease reflects reduction of civilian personnel due to the downsizing of the Department of Defense.	(-4,858)	
2) Decrease reflects closure of the Naval Legal Service Offices at Subic Bay and Long Beach.	-1,181	
3) Other Decreases	-85	
	-3,592	
B. One Time FY 1993 Costs		
1) Typhoon Omar and Hurricane Andrew damage	(-162,328)	
2) Decreased migration of Naval Civilian Personnel Distribution Systems	-34,443	
3) Decreased replacement of outdated ADP equipment	-5,621	
4) Decrease reflects downsizing of Naval Communication Station, UK and Naval Communication Station, Holt	-373	
5) Decrease reflects completion of collateral equipment purchase for Military Construction projects	-3,640	
6) Decrease reflects completion of mission realignments	-2,049	
7) Decrease reflects cost associated with Operation Desert Storm	-2,189	
8) Decrease reflects supplemental environmental funding provided in FY 1993 not budgeted in FY 1994	-928	
9) Decrease reflects environmental projects executed in Operation & Maintenance, Navy in FY 1993 which are budgeted in the Defense Environmental Restoration Account in FY 1994	-34,731	
10) Decrease reflects movement of materials associated	-73,550	

Budget Activity: 04-Administration and Servicewide Activities (continued)

C. Reconciliation of Increases and Decreases (continued)

\$ In 000

with the offload of the USS Ranger and USS Okinawa
11) Other one time costs

-3,361
-1,443

C. Other Program Decreases in FY 1994

1) Decreases which reflect Strategy and Policy Changes:

a) Servicewide Support

b) Logistic Operations and Technical Support

2) Decreases which reflect Management Initiatives:

a) Servicewide Support

b) Logistic Operations and Technical Support

c) Support of Other Nations

3) Decreases which reflect Force Structure Changes:

a) Servicewide Support

b) Logistics Operations and Technical Support

4) Decreases which reflect Modernization Changes:

a) Logistic Operations and Technical Support

5) Decreases which reflect Infrastructure Reductions:

a) Servicewide Support

b) Logistic Operations and Technical Support

6) Decreases which reflect Execution/Fact of Life Changes:

a) Servicewide Support

b) Logistic Operations and Technical Support

8) Other Decreases:

a) Investigations and Security Programs

(-450,714)

-1,084

-10,957

-114,049

-24,078

-395

-31,889

-100,987

-1,280

-23,112

-69,502

-27,124

-1,120

-45,137

6. FY 1994 President's Budget Request

\$3,324,797

Budget Activity: 04-Administration and Servicewide Activities (continued)

IV. Performance Criteria and Evaluation

Detailed performance criteria are reflected by activity group in the applicable sections of the budget submission.

All Audit Savings are incorporated into current budget controls.

V. Personnel Summary

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
A. Military			
Officer	29,714	23,749	22,085
Enlisted	6,531	5,240	4,916
	23,183	18,509	17,169
B. Civilian			
USDH	27,594	23,801	19,963
FNDH	404	233	174
FNIH	340	248	231

End Strength (E/S)

**Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates**

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support

I. Description of Operations Financed

This activity group provides resources for servicewide administrative activities and programs which manage and support the Department of the Navy operating forces. Programs included in Servicewide Support include administrative staffs and support organizations, the various military and civilian manpower and personnel management commands, personnel and base support programs, servicewide communications programs, public affairs programs, and payments to the Defense Finance and Accounting Service for finance and accounting services provided to the Department of the Navy.

Administration

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, determines whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990.

The headquarters staff of the major systems commands manage programs and resources and provide technical direction concerning ship, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group.

External Relations

Public affairs staffs are responsible for enhancing the awareness and support for the missions and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs. Funding for the Flight Demonstration Team provides for the conduct of flight demonstrations and public appearances. Also funded are Congressional travel, Vice President's Residence Ground Support and personnel security research programs.

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

I. Description of Operations Financed (cont'd)

Civilian Manpower and Personnel Management

The Civilian Personnel Management Headquarters, Office of Civilian Personnel Management Regional Offices, and the Consolidated Civilian Personnel Offices are responsible for the execution and evaluation of the Navy's civilian personnel/equal employment opportunity policies and programs. The Naval Civilian Personnel Data System provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the Department of the Navy.

Military Manpower & Personnel Management

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS) which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

Other Personnel Support

The Armed Forces Radio and Television Service (AFRTS) provides news, command information and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Navy Imaging Command provides visual information products and services for Navy and other users worldwide. The Navy Broadcasting Service designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Navy Internal Relations Activity plans and executes print media functions which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Legal Services Support Offices provide the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, and base closure. The Navy Litigation Office supports the Joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. The Legal Services Support Group handles all suspension and debarment actions against government contractors for the General Counsel. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field offices provide legal support concerning military and administrative law.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the

Budget Activity: 04 - Administration and Service-wide Activities
Activity Group: Service-wide Support (cont'd)

I. Description of Operations Financed (cont'd)

incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution and the ex-USS Nautilus.

The Subsistence in Kind Program provides for the testing of new food items and the replacement and rotation of rations provided to active duty enlisted personnel. The Retail Clothing Stores and Ships' Stores Afloat programs provide a convenient and reliable source from which authorized personnel may obtain government-procured articles of uniform clothing and related items and other articles for their health and comfort. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Program, Family Advocacy Program and Family Service Centers and other personnel support programs.

Service-wide Communications

Funding provides for various communications systems which support both the fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems which provide command, control, readiness, and intelligence information in direct support to the CINCs. In addition to communications systems, funding also provides for information security which is required to prevent access to classified material, the engineering and logistics support required to maintain those systems, and Fleet Ballistic Missile (FBM) Strategic Communications HF/VLF/LF broadcast subsystems. All leased communications costs, the operation of Communications Stations worldwide, and the management of both are also included in Service-wide Communications funding.

Base Support

Injury Compensation funds the payment of noncontractual claims against the Department of the Navy for property loss of military personnel and civilian employees incurred in the performance of their duties, payment of tort claims caused by negligent or wrongful acts of any employee of the Department of the Navy, payments related to admiralty claims resulting from damages caused by vessels in the Navy service, and payment to the Post Office Department for losses attributable to Navy and Marine Corps postal clerks. Also funded is reimbursement of 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.

Hazardous Waste programs fund hazardous waste disposal and other non-disposable hazardous waste operations. The Shore Environmental Protection Program funds environmental engineering management, permits, fees, fines, litigation, engineering studies and minor alterations to facilities and equipment not centrally funded. Morale, Welfare and Recreation programs fund shore based recreation activities. Also funded are the Chief of Naval Operations (OPNAV) commercial postal costs and procurement of collateral equipment that is required to initially outfit new military construction at naval shore activities.

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

II. Force Structure Summary

Force structure supported includes eighteen staff offices for the the Secretary of the Navy, fifteen staff offices for the Chief of Naval Operations, and forty-five offices for the Naval Audit Service. Also supported are the personnel assigned to the headquarters staff of the Naval Sea Systems Command, including the Commander, Naval Sea Systems Command and his staff, the NAVSEA Comptroller's staff and the Human Resource Office-Crystal City, and personnel involved in environmental protection programs. Also supported are civilians at Naval Air Systems Command headquarters which provide managerial oversight and support to the Naval Aviation Systems Team, 9 Naval Aviation Warfare Centers, 6 Naval Aviation Depots, 3 Program Executive Offices, the Navy's Next Generation Strike Aircraft (AX) Direct Reporting Program Management office and 9 other field activities. Also supported are the Space and Naval Warfare Systems Command headquarters, the Naval Facilities Engineering Command headquarters and Naval Support Facility, Thurmont, Maryland. In addition, the public relations staffs of the Pacific Fleet, CINCPACFLT, the External Public Affairs and the Community Relations programs conducted by Commander, Naval Activities, UK, Commander, Sixth Fleet, Command, Fleet Air Mediterranean and the CINCUSNAVEUR Public Affairs office, the public affairs offices of the Atlantic Fleet, the Chief of Naval Education public affairs offices and the Navy Flight Demonstration Team are supported. Funding is provided for 4 Alcohol Rehabilitation Centers. Support is provided for various other legal, personnel management and administrative offices, including the Office of Civilian Personnel Management, the regional consolidated Civilian Personnel Offices, the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Navy Personnel Evaluation Boards, Consolidated Brigs, the Armed Forces Radio and Television Service, Navy Legal Services Support Offices. Finally, support is provided for 6 Worldwide Military Command & Control System (WWMCCS) sites ashore and the Joint Task Force Commander afloat.

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

Sub-Activity Group	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Administration	433,051	362,522	302,943
External Relations	20,507	18,815	20,298
Civilian Personnel & Personnel Management	73,187	62,763	48,833
Military Manpower & Personnel Management	127,960	127,342	127,315
Other Personnel Support	474,365	400,841	390,476
Servicewide Communications	342,484	311,639	265,367
Base Support	653,623	344,025	294,565
Total	2,125,177	1,627,947	1,449,797

B. Reconciliation Summary

	Change FY 1993/1994
Baseline Funding	1,627,947
Price Change	27,627
Functional Transfer	-31,734
Program Changes	-174,043
Current Estimate	1,449,797

Budget Activity: 04 - Administration and Servicewide Activities
 Activity Group: Servicewide Support (cont'd)

III. Financial Summary (\$ in Thousands)

C. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1993 Current Estimate	\$1,627,947
2. Pricing Adjustments	27,627
A. Annualization of FY 1993 Direct Pay Raise	
1) Classified	(5,040)
2) Wage Board	4,540
3) Foreign National Direct Hire	357
B. Defense Business Operating Fund (DBOF)	143
1) Supplies, Material, and Equipment	(12,233)
2) Fuel	11,281
C. Other Defense Business Operating Fund	952
D. Foreign National Indirect Hire	(-151)
E. Foreign Currency	(57)
F. Other Pricing	(-649)
	(11,097)
3. Functional Transfers	-31,734
A. Transfers In	18,514
1) Intra-Appropriation	(11,226)
a) Reflects transfer of funding from mission areas to customer accounts due to transfer of warfare centers to DBOF	11,226
2) Inter-Appropriation	(7,288)
a) Reflects funding for Maintenance of Real Property transferred to O&M,N	7,241
b) Transfer of personnel from Naval Reserves to CNO Human Resources Office (1 E/S)	47
B. Transfers Out	-50,248
1) Intra-Appropriation	(-21,140)
a) Reflects decentralization of postal payment funding responsibility to local Navy activities	-19,431
b) Reflects transfer of Naval Radio Station, Sugar Grove to Investigations and Security Programs	-1,561
c) Reflects transfer of Naval Communications	

Budget Activity: 04 - Administration and Service-wide Activities
 Activity Group: Service-wide Support (cont'd)

C. Reconciliation of Increases and Decreases (cont'd)

Station, UK to Investigations and Security Programs	-148	
2) Inter-Appropriation	(-29,108)	
a) Reflects transfer of leased space funding to OMMAC (-10,919), OMMCR (-1,178) and OMMN,R (-151)		
b) Reflects transfer of depot maintenance, warfare center and shipyard management support personnel to the Defense Business Operating Fund	-12,248	
c) Reflects decentralization of postal payment funding and responsibility to O&MN,R	-14,260	
	-2,600	
		46,028
4. Program Increases		(2,858)
A. Annualization of FY 1993 Increases		
1. Increase reflects costs of additional endstrength, travel, training and support costs due to the continuing implementation of the Chief Financial Officers Act	2,843	
2. Increase reflects additional endstrength for public affairs activities	15	
B. One Time FY 1994 Increases	(1,536)	
1. Increase reflects effort to assess the environmental status of the Washington Navy Yard	924	
2. Increase reflects funding for collateral equipment for Naval Communications Station Japan	127	
3. Increases reflects additional funding for support of Class I and Class II environmental studies. Environmental Class I and Class II violations are those for which fines are being levied (I) and those for which fines are imminent (II) and need correction to come into compliance	485	
C. Other Program Increases in FY 1994	(41,634)	
1. Increases which reflect management initiatives to make daily business operations more efficient include:		
a) cable replacement and automation of billing systems due to consolidation of telephone services		
b) Implementation of the Source Data System Afloat	2,835	
c) installation of voice mail for command personnel	466	
2. Increases which reflect strategy and policy changes resulting from Desert Storm lessons learned include:	101	

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

C. Reconciliation of Increases and Decreases (cont'd)

3. Increases which reflect policy changes concerning Quality of Life policy initiatives include:		
a) increased benefits to military personnel and their dependents	1,589	
b) increased support for the Automated Teller Afloat Program	1,000	
c) funding for Morale, Welfare and Recreation formerly funded through non-appropriated funds	2,366	
4. Increases which reflect policy initiatives concerning Base Operating Support include:		
a) increase in Maintenance of Real Property funding to provide critical mission, environmental safety and quality of life improvements at Navy activities	10,726	
5. Increases which reflect Fact of Life Changes include:		
a) leased space funding above FY 1993 level as a result of Congressional reductions in FY 1993 funding	7,388	
b) replacement of outdated ADP equipment	2,421	
c) Military Manpower Management systems improvements	1,689	
d) increased costs of ADP support	2,377	
e) increased costs associated with operational deployment of Ultra High Frequency and Extra High Frequency Satellites	129	
f) increased cost of Central Design Activity support	401	
g) provides for increased maintenance for Navy Flight Demo Team due to advancing age of aircraft	216	
h) increased Public Works Center costs for the Naval District of Washington	3,549	
i) increased unemployment compensation for civilian personnel as the Department of the Navy downsizes	607	
j) increased costs of the Master Materials License issued by the Nuclear Regulatory Commission for nuclear programs	247	
k) increased costs for guard services previously provided by DOD Washington Headquarters Services	765	
l) other fact of life increases	1,744	

-220,071

5. Program Decreases
 A. Annualization of FY 1993 Decreases (-1,266)

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

C. Reconciliation of Increases and Decreases (cont'd)

1. Decrease reflects reductions in civilian personnel due to the downsizing of the Department of Defense	-1,181
2. Decrease reflects closure of the Naval Legal Service Offices at Subic Bay and Long Beach	-85
B. One Time FY 1993 Costs	(-21,547)
1. Decrease reflects decrease in funding for damages resulting from Hurricane Andrew and Typhoon Omar	-6,747
2. Decrease reflects decrease in costs associated with the migration of the Naval Civilian Personnel Distribution Systems	-5,621
3. Decrease reflects replacement of outdated ADP equipment	-373
4. Decrease reflects downsizing of Naval Communication Station, UK and Naval Communication Station, Holt	-3,640
5. Decrease reflects completion of collateral equipment purchases for MILCON projects	-2,049
6. Decrease reflects completion of mission realignments	-2,189
7. Decrease reflects costs associated with Operation Desert Storm	-928
C. Other Program Decreases in FY 1994	(-197,258)
1. Decreases which reflect savings due to strategy and policy changes include:	
a) reductions due to increased burdensharing efforts by the Government of Japan	-1,084
2. Decreases which reflect savings due to infrastructure reductions, include:	
a) deletion of High Frequency functions worldwide	-5,194
b) closure of Navy Receiver Transmitter Facility Driver	- 836
c) closure of Naval Communications Stations Holt and Thurso	-2,651
d) savings due to mandated 4% reductions in Washington area headquarters commands	-10,611
e) reductions in travel requirements due to transfer of DBOF management staff	-171
f) Base Realignment and Closure Commission II approved reductions	-144
g) substitution of GM for vacated SES billets	-72
h) Phasedown of Naval Legal Service Office Philadelphia	-70
i) other reductions in servicewide support due to	

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

C. Reconciliation of Increases and Decreases (cont'd)

downsizing of Department of the Navy force structure	-3,363
3. Decreases which reflect management initiatives to make daily business operations more efficient, include:	
a) consolidation of communication activities and facilities	-1,086
b) discontinuance of automation systems due to systems consolidations	-4,904
c) long haul circuit reductions associated with DMRD 968 initiatives	-1,000
d) automation of Director, Communication Secure Material System inventory control procedures	-93
e) reductions in the Fleet Communications Material System Assistance Teams training visits	-134
f) efficiencies resulting from completion of headquarters Local Area Network	-42
g) reductions in disability claims payments due to increased safety programs, reductions in fraudulent cases due to management actions and efforts to return personnel to light duty	-249
h) reductions in utilities costs due to emphasis on energy conservation	-1,128
i) reductions in management support due to consolidations of functions and operations and elimination of low priority or redundant operations	-11,790
j) reductions in community affairs activities	-34
k) reductions in publications	-242
l) savings resulting from equipment maintenance repairs requested by job vice by contract	-25
m) reductions in equipment purchases	-1,328
n) reduced equipment relocation	-4,495
o) reductions in support to lower fielded requirements	-250
p) reduced ISEA site visits and corrections	-187
q) reduced technical evaluations on intercommunications systems	-449
r) reduced testing of E-48 Worldwide Airborne National Command programs	-129
s) reflects savings due to DMRD 974 consolidations of	

Budget Activity: 04 - Administration and Service-wide Activities
 Activity Group: Service-wide Support (cont'd)

C. Reconciliation of Increases and Decreases (cont'd)

civilian personnel policy functions, including EEO and SES training, complaint and grievance investigations, injury and unemployment compensation claims, and benefits administration	-8,075
t) reduced maintenance support for inoperable systems	-620
u) reduced base support, including telecommunications support and support for the Defense Data Network	-4,304
v) reductions to Defense Finance and Accounting Services funding	-44,693
w) savings resulting from consolidations of Naval Imaging Command, the Navy Internal Relations Activity and the Naval Broadcast Service	-2,119
x) reduced maintenance of real property	-12,746
y) savings resulting from decentralization of postal payment funding and responsibility	-13,927
4. Decreases reflect fact of life changes including:	-23,406
a) reductions in auto-von billings	-842
b) reductions in U.S.S. Constitution maintenance costs as milestones are completed or rephased	-55
c) reductions in ship inspections as backlog is reduced	-425
d) reduction in software purchases and operations as a result of completion of Local Area Network	-1,465
e) completion of Remote Automated Terminal System and Antenna site preparation	-209
f) reductions in civilian personnel compensation and benefits due to transfer of engineering centers to DBOF	-722
g) late award of Initial Navigation Ships Sensors Interface (NAVSSI) procurement contract	-1,319
5. Decreases which reflect force structure changes including:	-3,918
a) decommissioning of Poseidon submarines	-9,453
b) utility consumption decreases associated with reductions in on-line transmitters as requirements are reduced	
c) reductions in In Service Engineering Agent/Integrated Logistics Support (ISEA/ILS) and testing requirements for fielded TEMPEST equipment	

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

C. Reconciliation of Increases and Decreases (cont'd)

- d) reductions in subsistence-in-kind requirements
as force structure is reduced
- e) reduced program management support

-17,186
-13

6. FY 1994 President's Budget Request

\$1,449,797

Budget Activity: 04 - Administration and Service-wide Activities
Activity Group: Service-wide Support (cont'd)

IV. Performance Criteria and Evaluation

SECNAV Staff

	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>	
	MIL	CIV	MIL	CIV	MIL	CIV
	ES	ES (\$000)	ES	ES (\$000)	ES	ES (\$000)
Subtotal CIVPERS Funding		53,487		49,190		47,303
General Support Funding		5,336		12,285		17,042
Total Funding	230	601 58,823	227	586 61,475	222	543 64,345

CNO Staff

	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>	
	MIL	CIV	MIL	CIV	MIL	CIV
	ES	ES (\$000)	ES	ES (\$000)	ES	ES (\$000)
Subtotal CIVPERS Funding		21,001		19,522		17,932
General Support Funding		5,006		3,787		4,114
Total Funding	872	340 26,007	864	309 23,309	813	295 22,046

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

Naval Audit Service

	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>	
	Audits	(\$000)	Audits	(\$000)	Audits	(\$000)
Program/Economy & Efficiency	103	20,003	59	20,955	60	21,949
Information Resources Management	5	939	3	957	0	0
Weapons Systems Project Management	17	1,186	11	1,417	10	1,347
Operational Support	31	2,840	19	2,954	18	2,824
Financial Statements	9	3,631	11	2,936	19	5,897
Special Projects/Emerging Rqmts	80	2,634	55	3,679	56	3,826
Research and Follow-up	28	3,534	17	3,999	17	4,217
Total	273	34,767	175	36,897	180	40,060

Command and Administration

	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>	
Number of Programs Supported	169		169		122	
Number of Field Activities Supported	82		81		56	
Total Civilian Population Supported	41,111		38,246		22,959	
Total Military Population Supported	2,383		2,537		1,839	

Military Manpower Management

	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>	
Military Personnel Served						
Active Duty	69,112		66,996		62,747	
Officer	472,809		459,404		418,053	
Enlisted						

Budget Activity: 04 - Administration and Service-wide Activities
 Activity Group: Service-wide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

Civilian Manpower Management	FY 1992	FY 1993	FY 1994
OCFEM Headquarters/HRO-CC			
Number of CivPers Supported			
U.S. Direct Hire	293,274	268,847	254,999
OCFEM Regional Offices/HRO-CC			
Number of CivPers Supported			
U.S. Direct Hire	293,274	268,847	254,999
Public Affairs			
Units	FY 1992	FY 1993	FY 1994
Requests for Information	1,063,910	1,070,410	1,069,210
Navy Releases	66,249	68,940	67,915
Home Town News Releases	1,969,085	2,088,250	2,288,100
Community Relations Events/Embarkations	9,684	9,728	9,764
Magazines Published and Distributed	493,355	493,000	493,000
NIC			
Visual Information Products	945,200	905,800	657,700
NBS			
Production 4. Broadcast Systems	53	53	53
NIRA			
Print Media Products	1,881,500	1,880,200	1,793,400

Budget Activity: 04 - Administration and Servicemide Activities
 Activity Group: Servicemide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

Morale, Welfare and Recreation

	FY 1992	FY 1993	FY 1994
1) Fleet Motion Picture Program			
Feature Films	144	139	139
Copies of feature films	5	5	5
Film Classics	84	92	92
Theaters	52	52	52
Projectors maintained	85	85	85
Copies of videocassettes	625	610	600
2) Fleet/Shore Recreation and Fitness Program			
Training Camps	14	12	12
Camp participants	420	360	360
Ships outfitted	64	87	87
Shore equipment	36	47	47
3) Child Development Program			
Child Development Centers	178	178	178
Family Child/Day Care Homes	2,008	2,300	2,600
4) Youth Center Program			
Youth centers receiving equipment	80	80	80
Training sessions	5	5	5

Budget Activity: 34 - Administration and Serviceide Activities
Activity Group: Serviceide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

Subsistence-in-Kind

Daily Rates of Subsistence
in the General Messes:

	FY 1992	FY 1993	FY 1994
ASHORE COMUS	\$4.36	\$4.33	\$4.50
ASHORE OVERSEAS	\$4.83	\$4.80	\$4.99
AFLOAT	\$4.74	\$4.66	\$4.84
FLIGHT/BOAT RATIONS	\$2.64	\$2.70	\$2.81
SUPPLEMENTAL ALLOWANCES	\$.35	\$.36	\$.45
CONTRACT MESSSES	\$5.19	\$5.30	\$5.51
HOSPITAL FEEDINGS	\$1.14	\$1.24	\$1.29
MILITARY SEALIFT COMMAND	\$2.	\$2.24	\$2.33
COAST GUARD	\$1.28	\$1.24	\$1.29

COMPUTATION OF FUND REQUIREMENTS IS PROVIDED IN THE FOLLOWING TABLE:

PERSONNEL STATISTICS:

	FY 1992	FY 1993	FY 1994
ENLISTED STRENGTH	478,635	456,240	427,977
ON MONETARY ALLOWANCE	265,459	250,670	234,530
SPECIAL RATIONS	337	321	301
TOTAL REDUCTIONS	265,796	250,991	234,831
NAVY ENLISTED			
ENLISTED TO BE SUBSISTED	212,839	205,249	193,146
PLUS OTHER SERVICES ENTITLED TO BE SUBSISTED IN NAVY GENERAL MESSES	9,694	9,270	8,981
MINUS NAVY ENLISTED ENTITLED TO BE SUBSISTED IN OTHER SERVICES GENERAL MESSES	1,176	1,117	1,051
TOTAL ENLISTED TO BE SUBSISTED	221,3357	213,402	201,076

Budget Activity: 04 - Administration and Servicewide Activities
 Activity Group: Servicewide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

DISTRIBUTION OF BALANCE ENTITLED TO BE
 SUBSIDIZED IN GENERAL MESSES

	FY 1992			FY 1993			FY 1994		
	GROSS NUMBER	% ABSENT	NET NUMBER	GROSS NUMBER	% ABSENT	NET NUMBER	GROSS NUMBER	% ABSENT	NET NUMBER
CONUS:									
NAVY	42,438	0.45	23,341	42,725	0.46	23,072	42,099	0.46	22,733
OTHERS	2,546		2,564	2,373		2,373	2,297		2,297
OVERSEAS:									
NAVY	9,842	0.46	5,315	8,737	0.48	4,543	8,661	0.48	4,504
OTHERS	1,515		1,515	1,563		1,563	1,510		1,510
AFLOAT:									
NAVY	159,383	0.28	114,756	152,670	0.30	106,869	141,335	0.30	98,935
OTHERS	5,615		5,615	5,334		5,334	5,174		5,174
TOTAL	221,357		153,106	213,402		143,754	201,076		135,153

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

DISTRIBUTION OF BALANCE ENTITLED TO BE
SUBSISTED IN GENERAL MESSES
(IN THOUSANDS OF DOLLARS)

	FY 1992			FY 1993			FY 1994					
	NUMBER	DAILY	RATE ANNUAL	AMOUNT	NUMBER	DAILY	RATE ANNUAL	AMOUNT	NUMBER	DAILY	RATE ANNUAL	AMOUNT
SUBSISTENCE												
IN GENERAL												
MESSES												
BASIC ALLOWANCE												
CONUS:												
NAVY	23,341	\$4.36	\$1,595.76	\$37,247	23,072	\$4.33	\$1,580.45	\$36,464	22,733	\$4.50	\$1,642.50	\$37,339
OTHERS	2,564			\$4,092	2,373			\$3,750	2,297			\$3,773
OVERSEAS:												
NAVY	5,315	\$4.83	\$1,767.78	\$9,396	4,543	\$4.80	\$1,752.00	\$7,959	4,504	\$4.99	\$1,821.35	\$8,203
OTHERS	1,515			\$2,678	1,563			\$2,738	1,510			\$2,750
AFLOAT:												
NAVY	114,756	\$4.74	\$1,734.84	\$199,083	106,869	\$4.66	\$1,700.90	\$181,773	98,935	\$4.84	\$1,766.60	\$174,779
OTHERS	5,615			\$9,741	5,334			\$9,073	5,174			\$9,140
TOTAL	153,106			\$262,237	143,754			\$241,757	135,153			\$235,984

Budget Activity: 04 - Administration and Servicewide Activities
 Activity Group: Servicewide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

DISTRIBUTION OF BALANCE ENTITLED TO BE SUBSISTED IN GENERAL MESSES (IN THOUSANDS OF DOLLARS)															
FY 1992					FY 1993					FY 1994					
	NUMBER	DAILY	RATE	ANNUAL	AMOUNT	NUMBER	DAILY	RATE	ANNUAL	AMOUNT	NUMBER	DAILY	RATE	ANNUAL	AMOUNT
OPERATIONAL RATIONS															
FLIGHT/BOAT RATIONS	375	\$2.64		\$966.24	\$362	296	\$2.70		\$985.50	\$292	278	\$2.81		\$1,025.65	\$285
EMERGENCY RATIONS					834					807					838
ROTATION OF OPERATIONAL RATIONS					887					840					819
TOTAL					\$2,083					\$1,939					\$1,942
AUGMENTATION RATIONS															
SUPPLEMENTAL ALLOWANCES	42,401	\$0.35		\$128.10	\$5,432	37,452	\$0.36		\$131.40	\$4,921	34,754	\$0.45		\$164.25	\$5,708

Budget Activity: 04 - Administration and Servicewide Activities
 Activity Group: Servicewide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

DISTRIBUTION OF BALANCE ENTITLED TO BE
 SUBSISTED IN GENERAL MESSES
 (IN THOUSANDS OF DOLLARS)

	FY 1992			FY 1993			FY 1994					
	NUMBER	RATE DAILY	RATE ANNUAL	NUMBER	RATE DAILY	RATE ANNUAL	NUMBER	RATE DAILY	RATE ANNUAL			
OTHER PROGRAMS												
NEW FOOD ITEM PROGRAM			0				0		0			
CONTRACT MESSES	336	\$5.19	\$1,899.54	\$638	321	\$5.30	\$1,934.5	\$621	301	\$5.51	\$2,01.15	\$605
INVENTORY ADJUSTMENT			-\$2,723						\$302			-\$1,986
SURVEYS/ SPOILAGE			\$2,703						\$2,249			\$2,213

Budget Activity: 04 - Administration and Servicemide Activities
 Activity Group: Servicemide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

DISTRIBUTION OF BALANCE ENTITLED TO BE
 SUBSISTED IN GENERAL MESSES
 (IN THOUSANDS OF DOLLARS)

	FY 1992			FY 1993			FY 1994					
	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT	NUMBER	RATE DAILY	RATE ANNUAL	AMOUNT
ADJUSTMENT FOR VARIANCE BETWEEN GENERAL MESS RATES AND ACTUAL COST OF FEEDING												
1) HOSPITAL	2,252	\$1.14	\$417.24	\$940	2,146	\$1.24	\$452.60	\$971	2,013	\$1.29	\$470.85	\$948
2) MILITARY SEALIFT COMMAND	723	\$2.08	\$761.28	\$550	689	\$2.24	\$817.60	\$563	646	\$2.33	\$850.45	\$549
3) COAST GUARD	7	\$1.28	\$468.48	\$3	6	\$1.24	\$452.60	\$3	6	\$1.29	\$470.85	\$3
SALES OF MEALS- BULK SUBSISTENCE				0 \$51,277				0 \$48,150				0 \$48,373
TOTAL				\$53,388				\$52,859				\$50,705
GRAND TOTAL				\$323,140				\$301,476				\$249,339
LESS REIMBURSABLES OBLIGATIONS				\$51,277				\$48,150				\$48,373
TOTAL DIRECT REQUIREMENT				\$271,863				\$253,326				\$245,966

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

Naval Legal Service Command

Number of General Court-Martial to Convening Authority
 Number of Special Court-Martial to Convening Authority
 Number of Summary Court-Martial (NLSC Involvement)
 Number of JAG Manual Investigations
 Number of Personnel Claims Completed
 Number of Admiralty Claims Completed
 Number of Other Claims Completed
 Number of Article 32 Investigations Completed
 Number of Administrative Boards Completed
 Number of Cases Reviewed in Physical Evaluation Boards
 Number of Personnel Represented in Foreign Criminal
 Jurisdiction Cases
 Number of Legal Assistance Clients Seen

<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
440	430	410
2,500	2,400	2,300
800	800	770
9,014	8,900	8,600
28,000	27,000	26,200
375	375	364
23,000	23,000	22,300
500	490	470
2,800	2,800	2,700
2,495	2,745	2,600
7,000	6,400	6,200
500,000	500,000	485,000

Board of Inspection and Survey

Number of Ship Inspections

<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
214	206	204

Naval Historical Center

Navy Memorial Museum
 Navy Department Library
 Operational Archival Branch
 Curator Branch
 Historical Research
 Ships History Branch
 Naval Undersea Museum

<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
(\$000)	(\$000)	(\$000)
872	864	814
656	650	611
553	548	516
699	694	652
1,881	1,888	1,825
474	471	443
2,100	0	0
-----	-----	-----
7,235	5,115	4,861

Total, Historical Center

Budget Activity: 04 - Administration and Service-wide Activities
Activity Group: Service-wide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

Naval Safety Center

AVIATION SAFETY

Number of Mishap Investigations	60	FY 1992	FY 1993	FY 1994
Number of Safety Surveys	984		60	60
Number of Safety Presentations/Meetings/ Conferences/Working Groups/Briefs	552		620	620
Number of Safety Assist Visits	48		313	313
Number of Safety Data Analysis/Studies Conducted	10,802		26	26
			10,802	10,700

Number of Printed Safety Awareness Lessons
 Learned/Training Support Materials/
 Articles/Recommendations/developed/
 distributed

Number of Audiovisual Safety

Awareness Training Support Materials developed/HAWKITS revised to video/distributed	81,544		81,544	73,000
Number of Safety Instructors/Safety Officers trained	14		9	9
Number of Training Programs/Syllabi Reviewed, Developed	1,201		1,201	1,200
Aircrew Safety Training and Awareness Project (Squadrons)	2,205		2,205	2,200
	0		0	0

Historical Ships

USS CONSTITUTION - Visitors

	FY 1992	FY 1993	FY 1994
	1,500,000	1,500,000	1,500,000

Retail Sales Operations (000s)

Sales of L-1 Uniforms
 Ships Stores Sales

	FY 1992	FY 1993	FY 1994
	25,624	25,111	24,609
	119,418	102,461	104,797

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Servicewide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

Fleet Ballistic Missile (FBM) Strategic Communications Program (Units)

CEP Analysis and Assessments	3,900	2,950	2,921
Integrated Verdin Transmit Terminal	0	1,122	494
Interference Mitigation & Biological-Ecological Studies (Sites)	9,747	9,909	9,269

Communications Security

	Number of Systems Supported		Number of Software Upgrades	
	FY 1992	FY 1993	FY 1992	FY 1993
Types of Systems				
Key Management	1,790	2,075	0	430
Secure Voice Systems	5,041	5,772	0	1,300
Secure Data System	730	1,035	0	0
Other	11,453	10,766	0	0
Total	19,014	19,648	0	1,730

TEMPEST Field Surveys

FY 1992	5,400
FY 1993	5,625
FY 1994	3,081

Ships Installed

FY 1992	421
FY 1993	474
FY 1994	592

Budget Activity: 04 - Administration and Servicemide Activities
Activity Group: Servicemide Support (cont'd)

Activity Group: Servicewide Support (cont'd)

IV. Performance Criteria and Evaluation (cont'd)

BASIC SUPPORT

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>BASE SUPPORT</u>			
<u>Appropriation (\$000s)</u>			
Operation and Maintenance, Navy	331,200	277,113	308,107
Other Base Operating Support	244,017	182,670	189,052
Real Property Maintenance	30,515	32,837	36,248
Environmental Compliance	2,607	3,224	9,503
Bachelor Quarters	802	737	745
Base Communications	22,359	25,235	29,381
Morale, Welfare and Recreation	30,900	32,410	43,178
<u>Number of Facilities Maintained</u>			
Active	1	1	1
Reserve			
<u>Personnel Assigned to Base Support</u>			
Military	952	143	128
Officer	3,828	1,294	1,242
Enlisted			
Civilian			
U.S. Direct Hire	4,561	1,121	1,125
Foreign National Direct Hire	256	62	62
Foreign National Indirect Hire	233	142	142

Audit Savings Incorporated into current budget controls.

Budget Activity: 04 - Administration and Servicewide Activities
 Activity Group: Servicewide Support (cont'd)

V. Personnel Summary

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
End Strength (E/S)			
A. Military			
Officer	18,483	12,874	11,602
Enlisted	3,918	2,958	2,753
	14,565	9,916	8,849
B. Civilian			
USDH	12,981	9,015	7,794
FND	12,377	8,684	7,533
FNIH	320	140	72
	284	191	179

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 04 - Administration & Servicewide Activities
Activity Group: Logistics Operations & Technical Support

1. Description of Operations Financed

Logistic Operations and Technical Support provides funding for logistic operation services and technical support services required to uphold and sustain the operating forces and weapon systems within the Navy. Logistic operations provide servicewide transportation of all Navy cargo, mail, troops, etc. Technical support services are primarily provided by the Navy Systems Commands. These funds provide support for civilian and military personnel assigned to DoN acquisition programs including life cycle management, acquisition management, and program management of air systems, ship systems, combat/weapon systems, and space and electronic warfare systems. Additionally, technical support includes class/system engineering and the Integrated Logistic Support (ILS) for surface, undersea, air, space and electronic weaponry and the interoperability of each system with one another. Programs supporting this activity group include servicewide transportation; planning, engineering and design; acquisition and program management; air systems support; hull, mechanical, and electrical support; combat/weapon systems; and space and electronic warfare. Furthermore, this activity group includes the cost of operating shore facilities which support logistic operations and technical support.

Servicewide Transportation - The Servicewide Transportation (SWT) program is Navy-wide and purchases transportation services from DoD industrially funded activities: Air Mobility Command (AMC), the Military Sealift Command (MSC), and the Military Traffic Management Command (MTMC). Additionally, SWT purchases transportation services from private sector firms which include aircraft, truck, bus, rail, barge, and freight forwarding services. SWT services include first destination transportation (FDT), second destination transportation (SDT), and continental United States terminal services in conjunction with cargo movements.

Planning, Engineering and Design - This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, engineering, and design support is provided for facility related programs including federal military standards, ocean facilities, materials technology and energy conservation. Funding for salaries, benefits, and administrative support costs is provided for engineering field divisions and related field activities. This sub-activity also provides funding for environmental protection programs and energy conservation management.

Acquisition and Program Management - This sub-activity group provides funding for salaries, administrative expenses, and travel of personnel involved in program management and logistic support for ship systems, aviation systems, space systems, food service systems, material transportation, fuel and petroleum support, and special support operations. Also, supports program management for the Navy International Programs Office (NIPO). Funding also provides salaries, benefits, and administrative support for procurement operations personnel who provide technical services for supply programs, major ship and weapon system support programs, and space and weapons warfare programs.

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

Air Systems Support - This sub-activity group provides funding for logistic operations and technical support for air launched missile rework and air launched ordnance and ammunition programs, air engineering services, ground support equipment engineering, technical publications, aircraft structural life survivability, automatic test equipment in-service engineering, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, standardization documents, support equipment and integrated logistic support management. Additionally, funding is provided to support salaries, benefits, and administrative support to field operations providing technical services and weapon system support. This sub-activity group also provides funding for airborne anti-submarine warfare support including sonobuoy test support.

Hull, Mechanical & Electrical (HM&E) Support - This sub-activity group provides funding for engineering, logistics, and technical support for ship environmental protection equipment and programs. Funding supports technical publications, underway replenishment, ship survivability/damage control, quality and reliability, and HM&E technical support. Funding also supports ship design methodology, federal military standards and specifications, inspection and survey, and marine gas turbines integrated logistic support. Additionally, funding is provided to support salaries, benefits, and administrative support to personnel performing engineering and related functions for establishing and maintaining life cycle support logistics for HM&E and selected electronic equipment.

Combat/Weapons Systems - This sub-activity group provides engineering support for Shipboard Electromagnetic Compatibility Improvement Program (SEMCIPI), Joint Logistics Command, Government/Industry Data Exchange Program, and Total Ship Test/Production Program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, testing and in-service engineering for multiple ship class combat system computer programs. The Navy Technical Representative Office is also funded to ensure that weapons systems manufacturers conform to contractual requirements.

Space and Electronic Warfare Systems - This sub-activity group provides technical and life cycle support for Navy Command and Control Systems (NCCS) ashore and afloat programs, Anti-Submarine Warfare Operations Center (ASWOC) program, and other Electronic Warfare Programs. These programs provide Meteorological support including site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover & deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, tactical electromagnetic program, and electromagnetic compatibility program. Logistics and technical support is funded for Shipboard Non-tactical Automated Data Processing (SNAP), SSN Integrated Communication System, Inspection and Survey, Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons, Precise Time and Time Interval Maintenance Support, Navy Occupational Safety and Health. This sub-activity group also provides technical support for Airborne Anti-Submarine Warfare and Surface Ship Anti-Submarine Warfare.

Base Support - This sub-activity group includes base support for activities that predominantly support this mission area. Base support includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare, and recreation operations, real property maintenance, and environmental management.

Budget Activity: 04 - Administration & Servicewide Activities
Activity Group: Logistics Operations & Technical Support (continued)

II. Force Structure Summary

This activity group provides planning, engineering, design, acquisition management, logistics and engineering support for 413 Battle Force Ships. Additional program areas supported are provided as follows:

Space and Electronic Warfare programs provide tactics combat intelligence to 29 surface ships and 2 shore sites. Additionally, support is provided to fleet communication centers, carrier battle groups, amphibian readiness groups, and fleet command ships.

Air systems support provides for out-of-production engineering and logistics support for the Navy/Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems.

Servicewide Transportation provides funding for the majority of the Navy's first and second destination movement of regular and emergent readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repair items.

Facility related programs provide support for the Navy Energy/Environmental Support Activity and seven Field Engineering Divisions (EFDs). These activities provide administration management and oversight for Navy and Marine Corps Operations and Maintenance facilities contracts.

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

III. Financial Summary (\$ In Thousands)

A. Sub-Activity Group Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Sub-Activity Group			
Service-wide Transportation	238,689	222,567	193,230
Planning, Engineering & Design	663,778	432,898	281,596
Acquisition and Program Management	379,270	420,320	368,777
Air Systems Support	180,283	186,412	195,006
Hull, Mechanical & Electrical Support	76,614	89,317	63,130
Combat/Weapons Systems	47,012	31,866	18,174
Space & Electronic Warfare Systems	69,680	86,281	80,182
Base Support	142,671	156,120	129,640
TOTAL LOGISTICS OPERATIONS & TECHNICAL SUPPORT	1,797,997	1,625,781	1,329,735

B. Reconciliation Summary

	Change FY 1993/1994
Baseline Funding	1,625,781
Price Change	13,035
Functional Transfer	-20,458
Program Changes	-288,623
Current Estimate	1,329,735

C. Reconciliation of Increases and Decreases

	\$ In 000
1. FY 1993 Current Estimate	\$1,625,781
2. Pricing Adjustments	13,035
A. Annualization of FY 1993 Direct Pay Raise	(6,341)
1) Classified	6,330
2) Foreign National Direct Hire	11
B. Defense Business Operating Fund (DBOF)	(55)

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

\$ In 000

C. Reconciliation of Increases and Decreases (continued)

1) Supplies, Material, and Equipment	55	
C. Other Defense Business Operating Fund	(-7,492)	
D. Foreign National Indirect Hire	(1)	
E. Other Pricing	(14,130)	
3. Functional Transfers		-20,458
A. Transfers In	28,161	
1) Intra-Appropriation	(270)	
a Reflects decentralization of postal payments.	270	
2) Inter-Appropriation	(27,891)	
a) Inter-Appropriation Transfer from Real Property Maintenance, Defense for projects over \$15 thousand.	20,541	
b Reflects Transfer for Extended Echo Ranging for ASW support from the Research, Development, Test and Evaluation, Navy appropriation.	7,350	
B. Transfers Out	-48,619	
1) Intra-Appropriation	(-48,592)	
a) Decrease reflects the alignment of direct funding to customer funding for the consolidation and reorganization of research, development, test and evaluation activities, engineering and fleet support activities, warfare centers and shipyards.	-48,592	
2) Inter-Appropriation	(-27)	
a) Reflects transfer of one end strength to the Marine Corps Research and Development Acquisition Command.	-27	
4. Program Increases		59,159
A. Annualization of FY 1993 Increases	(107)	
a) Full-year cost for four GS-12 subject experts for course development and consultation for the implementation of Total Quality Leadership.	107	
B. One Time FY 1994 Increases	(250)	
a) Increase due to rewrite/overhaul of the Navy ADP Budget System (NABS).	250	
C. Other Program Increases in FY 1994	(58,802)	
1) Increase reflecting strategy and policy changes:		

Budget Activity: 04 - Administration & Servicewide Activities
Activity Group: Logistics Operations & Technical Support (continued)

C. Reconciliation of Increases and Decreases (continued) **\$ In 000**

a) Health of Naval Aviation (HONA) Increase for safety of flight in-service engineering/logistics support for platforms (A-6E, EA-6B, AV-8B, F-14, and E-2C) transitioning from Aircraft Procurement, Navy (APN) to Operations and Maintenance, Navy (O&M.N) support; increase logistics data analysis to improve operational readiness through fleet information systems and technical support.	36,223
2) Management Initiatives:	
a) Increase of 5 workyears for Electronic Data Interchange (EDI) consolidation reflects the decision of senior Navy management to change the way we do business to be more effective and realize cost savings.	381
b) Implement EDI project in FY 1994.	893
3) Modernization Changes:	
a) Increased costs for site preparation associated with the introduction of new equipment such as Next Generation Doppler Weather Radar (NEXRAD), Automated Surface Observing Subsystem (ASOS) and Navy Integrated Tactical Environmental Subsystem (NITES) which replaces obsolete meteorological equipment (GKR-7, SMQ-6, GMG-10 and FPS-106). Increase also reflects Cryptologic Communications equipment scheduled for delivery in FY 94.	508
b) Increase reflects additional testing and acceptance activity required for the deliverance of 5 new AEGIS ships.	1,012
c) Increase supports the Naval Industrial Resources Support Activity (NAVIRSA) database program which will require more oversight as the four centers for excellence demand on-sight meetings.	48
4) Force Structure Changes:	
a) Realignment from In-service Weapons Systems Support of the Navy Tactical Data Systems (NTDS) Program to support the transition of NAVSEA non-core functions to field activities. Funding also provides for the training of acquisition workforce personnel and will fund additional acquisition assessment studies.	315
5) Execution/Fact of Life Changes:	
a) Increase reflects actual execution requirements	12,085

Budget Activity: 04 - Administration & Servicewide Activities
Activity Group: Logistics Operations & Technical Support (continued)

\$ In 000

C. Reconciliation of Increases and Decreases (continued)

Including increased in-service engineering Agent/Software Support Activity, hardware/software maintenance support, configuration management, engineering and technical support for JTIDS, Link II, C2P, NIPS, AN/SSQ, AN/SSQ-74, AN/SLO-33 and AN/SLO-34 Vans; troubleshooting and evaluating casualty reports for Outboard II and Combat DF systems and contingency operations support for additional backlogged Inspections and Surveys (INSURVS).

126

b) Increase for GSA Lease Costs and other miscellaneous support costs.

74

c) Increase reflects initial upgrade of microcomputers and printers.

6) Environmental:

a) Increase reflects additional Radiation Hazard (RADHAZ) surveys and material management due to environmental compliance concerns.

395

b) Increase funding to reduce hazardous materials and waste throughout the Navy. Funding required for additional hazardous waste minimization programs.

3,609

c) Increase supports the replacement of "environmental friendly" air conditioners on all ships within the Fleet.

2,854

7) Quality of Life:

a) Increase in funding for Base Support to reflect an increased emphasis on Quality of Life for the Shore Environmental Protection program and common services support to tenants such as supply functions, personnel, and administrative support.

279

-347,782

5. Program Decreases

A. Annualization of FY 1993 Decreases

(-520)

B. One Time FY 1993 Costs

(-139,338)

1) Typhoon Omar Damage

-27,696

2) Environmental Projects

-34,731

3) Defense Environmental Restoration Account

-73,550

4) Decreased movement of materials associated with the offload of the USS Ranger and USS Okinawa.

-3,361

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

C. Reconciliation of Increases and Decreases (continued)

\$ In 000

C. Other Program Decreases in FY 1994	
1) Reductions reflect strategy and policy changes:	
a) Decrease in 205 workyears associated with project support, production management, engineering/logistics, contracts, and information resources management support based on claimant downsizing strategy to improve efficiencies through reorganization of functions.	(-207,924)
b) Termination of the FY 1993 initiative to incorporate USMC systems and weapons system disposal costs into the Visibility And Management of Operating and Support Cost (VAMOSOC) System.	-10,778
2) Management Initiatives:	
a) Decreased costs reflected in the elimination of maintenance engineering, users funding their own maintenance efforts, minimal support for fielded systems and reduced support for Ship Anti-Submarine Warfare Readiness/Effectiveness Measuring Exercises (SHAREM) and Air Readiness/Effectiveness Measuring Exercises (AIREM) analysis through use of automated data collection equipment. These actions reflect the decision by senior Navy management to be more effective in the way we do business and realize cost savings.	-1,044
b) Reduction in contractor support to change the way we do business to be more effective and realize cost savings.	-12,219
c) Decrease reflects efforts to better control costs related to facility support planning, master planning assistance, military construction support, maintenance service contracting, and facility inspections.	-10,815
3) Modernization Changes:	
a) Reduction of 7 tests of Follow-On Test and Evaluation for OT-III for Navy developed aircraft, missiles, and electronic warfare systems prior to full production.	-1,280
4) Force Structure Changes:	
a) Force structure reductions reflect a decrease of 117 workyears of reduced acquisition; 2 less workyears for DFAS consolidation; 48 less workyears to reflect manpower cuts; decrease in interoperability testing, lab support, travel, logistic, engineering and technical support,	-20,605

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

\$ in 000

C. Reconciliation of Increases and Decreases (continued)

configuration management, hardware maintenance calls, technical manual printing, postal payments, Special Electronic Warfare (SEW) specification maintenance distribution; system and laser safety. These actions correspond to changes to realize efficiencies and cost savings.	-4,206
b) Reduction of A-6E squadrons and F-14 carrier air wings, and the retirement of the SH-2 aircraft and one active adversary squadron.	-36,462
c) Decrease in cargo movements and declining civilian manpower to reflect declining force levels.	-39,714
d) Decrease reflects a reduction of 731 endstrength and 600 workyears due to less personnel support needed for major ship and weapon systems. Decrease also reflects less acquisition support and logistic effort support.	
5) Infrastructure Changes:	
a) Decrease reflects reduced Hull, Mechanical and Electrical support due to infrastructure downsizing.	-26,240
b) Decrease reflects reduced Combat/Weapons Systems support.	-11,305
c) Decrease reflects less electromagnetic compatibility engineering problems addressed; fewer acquisition E3 engineering evaluations; conducted; reduced ISEA and logistic support requirements for 8 AN/UULQ-13 fleet training systems; reduced logistic and technical support for ROTH systems; reduced production systems; and decrease in Base Operation Support due to base closures and diminished worldwide threat.	-6,471
d) Decrease reflects reduced logistics support requirements for air systems due to reduced threat. Also reflects adjustments for reduced infrastructure maintenance requirements as a result of force structure reductions.	-12,891
e) Decrease reflects a savings associated with the merger of functions at the Fleet Industrial Supply Center, San Diego with the Navy Regional Contracting Center in San Diego	-143
f) Decrease reflects Base Realignment and Closure (BRAC) II savings associated the Base Closure and Realignment process.	-575
g) Decrease reflects less transportation of Tomahawk missiles, fleet Ballistic missiles, and all round-up missiles.	-2,549
h) Decrease reflects less fuel needed due to ship retirements	-968

Budget Activity: 04 - Administration & Servicewide Activities
Activity Group: Logistics Operations & Technical Support (continued)

\$ in 000

C. Reconciliation of Increases and Decreases (continued)

and less fleet fuel users. Decrease also reflects a reduction in engineering studies associated with electronics manufacturing.

-8,360

- i) Decreased Base Operations Support due to infrastructure changes.

6) Execution/Fact of Life Changes:

- a) Reductions reflect reduced purchase of supplies, travel and other miscellaneous costs.

-1,120

\$1,329,735

6. FY 1994 President's Budget Request

Budget Activity: 04 - Administration & Servicewide Activities
Activity Group: Logistics Operations & Technical Support (continued)

IV. Performance Criteria and Evaluation

A. SERVICEWIDE TRANSPORTATION

Total # of short tons transported

Air Mobility Command

Commercial Air

Commercial Surface

Total # of measurement tons transported

Military Sealift Command

Total # of tons port-handled

Military Traffic Mgmt. Command

B. PLANNING, ENGINEERING & DESIGN

Hazard Abatement

Environmental units/projects/studies

Environmental Restoration

Environmental units/projects/studies

(Units funded by the Defense Environmental Restoration Account)

Environmental Protection Projects

Environmental units/projects/studies

(Units funded by the FY 1992 Supplemental Appropriation)

Facilities Engineering Investigations

of investigations

Facilities # of planning studies

Federal Military Sids & Specs (Facilities)

of DOD SSP document updates

of reports

Materials Technology

Roof moisture surveys (millions of square feet)

Underwater-waterfront inspections

FY 1992

FY 1993

FY 1994

407,984

20,151

24,220

363,613

487,939

487,939

413,813

413,813

498

0

0

11

11

100

40

4

5

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

IV. Performance Criteria and Evaluation (continued)	FY 1992	FY 1993	FY 1994
Operational Support-Field (Facilities) # of field activities	22	24	25
Engineering Field Divisions # of Engineering Field Divisions	7	7	7
Number of Space & Electronic Programs Managed	50	50	47
C. ACQUISITION AND PROGRAM MANAGEMENT			
Other Support Services Total Funding	2,816	2,509	2,932
Operational Support-Field # of Space field Activities	14	14	7
Air Systems Operational Support Field (OSF) Total Funding	113,325	104,663	96,486
Miscellaneous Field Operations # of Space field Activities	6	6	0
# of Supply field Activities	3	3	3
# of CNO field activities	1	1	1
# of Facility Activities Supported	4	4	4
# of Purchased Actions	36,400	37,700	39,000
# of Procurement Offices Providing Technical Direction	931	894	867
Percent of Contract Dollars awarded competitively	83.5	83.5	83.5
Project Management Office-Air programs Total # of Programs/Projects Managed	279	279	279
Program Executive Office-Tactical Air Total # of Programs/Projects Managed	78	78	78
Program Executive Office-ASW Aircraft Total # of Programs/Projects Managed	71	71	71

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

IV. Performance Criteria and Evaluation (continued)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Program Executive Office-Cruise Missile Total # of Programs/Projects Managed	71	71	71
Direct Reporting Program Office-AX Total # of Programs/Projects Managed	2	1	1
Number of Space programs managed	2	7	7
Supply Systems Services (# of activities supported)	9	9	9

D. AIR SYSTEMS SUPPORT

Air Systems Technical Publications (# of actions completed)

Printing	1,014	845	1,079
Reprinting	716	598	764
Distribution (pages)	70.1M	58.4M	74.6M
Technical Manual Deficiency Evaluation Reports (TMDERS) answered	5,000	5,200	5,500
Master Data Packages	19,700	19,700	19,710

Aircraft Structural Life Surveillance (\$000) Service Performed

Structural Analysis	1,672	1,626	1,673
Fleet Problem Response	1,422	1,468	1,516
Structural Data Recording Set	1,958	588	1,482
Flight Loads Survey	162	0	0
Structural Appraisal/Fatigue Effects/Service Life Assessment Program (SAFE/SLAP) Program	5,560	6,565	4,706
Structural Testing/Teardown	0	0	0
Total	10,674	10,247	9,377

Ground Support Equipment In-Service Engineering Service Performed (\$000)

Fleet Deficiencies Investigated Units	1,048	1,064	314
Support Equipment Requirements Data Units	1,338	1,208	314
Design Changes/Program Units	1,133	1,009	764
Procurement Data Packages Units	969	908	60
Proposals/Bids Evaluated Units	470	420	263
Pre-Award Surveys Units	176	176	99

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

IV. Performance Criteria and Evaluation (continued)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Air Engineering Services			
# of Systems Supported	16	17	14
Service Performed			
Engineering Change Related Actions Units	620	526	421
Incorporate Approved Changes/ Updates to Tech Data Pkgs. Units	280	275	220
Generate Engineering Source Data to Update Mat'l/Process Specs. Units	24	25	20
Generate Updated Source Data for Aircraft Tactical Manuals Units	11	10	7
Respond to Fleet Requests for On-site Engineering Assistance Units	30	28	20
Perform Studies/Investigations	30	26	22
Follow-On Test & Evaluations Tests	12	10	3
Automatic Test Equipment (ATE) In-Service Engineering Type of Maintenance			
Safety of Flight Units	75	47	47
Strategic/Tactical Units	340	212	206
Multiple/Batch Processing Units	270	171	165
Mission and Flight Units	49	31	30
Automatic Test Equipment Center Service Performed			
ATE Data Bases Supported/ Units	10	10	10
Publications Generated/Updated Units	53	60	56
Unsatisfactory Reports Units	253	370	210
Investigated/Processed	672	622	135
ATE Operating System/Test Units	805	760	586
Executive System Software work packages processed/ tapes replaced	616	589	328
Engineering Change Proposals (ECPs)/Field Bulletins Reviewed Units	32	27	21

Budget Activity: 04 - Administration & Servicewide Activities
Activity Group: Logistics Operations & Technical Support (continued)

IV. Performance Criteria and Evaluation (continued)

	FY 1992	FY 1993	FY 1994
Naval Aviation Logistics Data Analysis (NALDA) Service Performed			
NALDA Core Programs Units	1,178	1,028	1,012
Aeronautical Time Cycle Units	40,000	50,000	70,000
Systems Logistics Integration Units	0	3	0
Reliability Centered Maintenance (RCM) Training			
Updates Units	0	1	0
Logistics Planning and Requirements Simplification			
System (LOGPARS) Units	0	1	1
Lessons Learned Reports Processed Units	4	4	4
Environmental Units	0	3	0
Reverse Engineering/Corrosion Units	3	2	0
Aircraft Battle Damage Repair Units	6	5	0
Interservice Equipment Oil Units	43	23	41
Aircraft Engine Management System (AEMS)			
(Data Entry/Assists/Reports Units	1,001,550	300,530	240,810
Component Tracking (COMTRAC) Software Maintenance/Units	50	20	47
AV-3M ADP Support Units	37	31	30
Electro Magnetic Interference (EMI) Weapon Type (\$000)			
Aircraft EMI Hardness Units	4	3	3
Ordnance EMI Hardness	8	8	7
Service Performed			
EMI Fleet Assistance Units	8	7	7
A/C, Ship, Air Station Units	8	8	8
Air Industrial Electromagnetic Units	4	4	4
Standardization Service Performed			
Development/Maintenance of M/Y's	22.5	20.4	10.6
Nomenclature assignment and M/Y's	3.0	3.0	2.5
Qualified Product List Maintenance M/Y's	1.0	1.0	1.0
Component Equipment and M/Y's	.4	.4	.2
Engineering Support requests M/Y's	.3	.3	.3
International Standardization M/Y's	.6	.6	.4
Metrication - development of M/Y's	.2	.2	.2

Budget Activity: 04 - Administration & Servicewide Activities
Activity Group: Logistics Operations & Technical Support (continued)

IV. Performance Criteria and Evaluation (continued)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Support Equipment ILS Management			
Metrology Engineering Center Workyears	19	20	19
Naval Air Weapons Center Air Division (NAWC AD), Lakehurst Workyears	19	20	19
Naval Weapons Station (NWS), Concord Workyears	2	3	5
Naval Air Test Center (NATC) Workyears	8	9	7
Navy Data Automation			
Commercial Workyears	15	19	0
Reports Generated:			
MEASURE (Metrology Automated System for Uniform Recall and Reporting) Units	735,000	975,000	517,000
Aircraft Maintenance and Material Readiness List (AMMRL) /Support Equipment Resource Management Information System (SERMIS) Units	15,000	20,000	11,000
Weapons System Support			
# of Type/Model/Series Supported	107	106	105
# of systems supported	16	16	17
Function:			
NAVAIR Bulletins Units	1,144	1,182	1,503
Technical Directives Units	171	177	225
Engineering Investigations Units	726	750	954
Naval Air Technical Services Facility (NATSF) Functions			
Technical Manuals Managed Units	38,000	39,000	38,000
Technical Directives Reproduced Units	2,600	2,600	2,600
Aeronautical Engineering and Drawings Maintained Units	13,000	13,500	12,000
Microfilm Frames Issued Units	13,000	11,000	4,060
In-Process Drawings Reviewed Units	9,807	10,500	7,875
Technical Data Mgt. Plan Reviews Units	27	33	30
Procurement Requests Reviewed Units	112	125	125
Flight Critical Spare Package Reviews Units	165	185	130
Physical Configuration Audits Completed Units	50	45	20

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

IV. Performance Criteria and Evaluation (continued)

E. HULL, MECHANICAL & ELECTRICAL SUPPORT

Hull, Mechanical & Electrical (HM&E) Engineering
 Number of HM&E systems
 Equipment Identification codes
 Individual equipments (000s)

	FY 1992	FY 1993	FY 1994
	430	430	430
	2,800	2,800	2,800
	77	77	77

HM&E Technical Publications (# of Actions completed)

printing
 reprinting
 distributions
 newbooks
 TMDERS answered

	140,000	96,000	9,600
	240,000	125,000	12,500
	8,297	9,000	5,000
	7,000	5,800	4,000
	3,100	2,884	1,168

F. COMBAT/WEAPONS SYSTEMS

Ordnance Evaluations
 Material Readiness Data Base & Analysis
 Test & Evaluation Reviews
 Surface Warfare Journal issues supported
 Navy Lockshop
 Surveys/Audits/Inspections

	1,111	977	1,230
	70	70	0
	30	35	16
	5	6	0
	8	8	0
	5	5	0

G. SPACE & ELECTRONIC WARFARE SYSTEMS

Electronic Command & Control

of systems
 # of programs

	633	653	772
	7	7	7

Tactical Support Centers

of activities
 # of systems supported

	11	18	18
	20	22	20

Electronic Warfare Reprogrammable Library (EWRL)/\$

of systems
 # of programs

	1,478	1,537	3,219
	1	1	1
	1	1	1

Meteorological Support

of systems supported
 # of actions completed
 Service/Program/\$

	1	3	4
	16	30	49
	510	1,000	1,196

Budget Activity: 04 - Administration & Servicewide Activities
Activity Group: Logistics Operations & Technical Support (continued)

IV. Performance Criteria and Evaluation (continued)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Electronic Test & Repair			
# of systems supported	12	14	16
workyears/\$	13.7/447	9.9/452	8.8/387
Maintenance Engineering			
units/\$	833/1,833	565/551	0/0
# of actions completed	22	32	0
Space and Electronic Warfare Technical Publications			
# of Actions completed			
printing	81	63	63
reprinting	673	621	527
distributions	64	47	47
Newbooks	538	442	406
TMDERS answered	114	98	89
engineering drawings	135	102	96
Cover and Deception			
# of systems Supported	3	3	3
Electronic Warfare			
# of systems supported	113	133	152
Naval Information Programs (NIPS)			
Hardware Systems (Units)			
NIPS Phase II Shipboard	20	25	27
NIPS Phase II Shore	3	3	5
NIPS Phase III Shipboard	3	8	16
NIPS Phase III Shore	3	3	3
Total NIPS Systems	29	39	51
Portable ESM			
# of systems	3	3	3
Other Engineering Services			
# of systems supported	26	21	24
# of actions completed	93.4	161	0

Budget Activity: 04 - Administration & Servicewide Activities
Activity Group: Logistics Operations & Technical Support (continued)

IV. Performance Criteria and Evaluation (continued)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Tactical Electromagnetic Program (TEMP) # of systems supported	8	8	8
EMC/EMI Control units	268	284	212
# of actions	43	40	36
Shipboard Non-tactical Automated Data Processing (SNAP) Program Lines of Code (LOC) reviewed	11,274	10,134	5,768
Lines of Code (LOC) changed	10,495	10,614	9,309
LOC written for new/re-engineered software	0	170/1,126	318/5,566
Ship visits (for assistance/new implementations)	3,182/1,253	1,261/1,251	1,157/1,282
SSN Integrated Comm Systems # of systems supported	62	62	62
Inspection & Survey (INSURV) # of actions completed	76	74	92
Safety # of systems supported	25	25	25
# of actions completed	26	22	18
Marine Air Traffic Control Squadron (MATCS) Maintenance Support # of systems supported	17	17	17
Precise Time and Time Interval (PTTI) Equipment Maintenance Spt # of actions	69	149	190
Navy Occup Safety & Health (NAVOSH) units	10	11	8
Airborne ASW Support # of exercises supported	6	6	6
ASW Surface Ship Technical Support # of exercises supported	17	16	16

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

IV. Performance Criteria and Evaluation (continued)

H. BASE SUPPORT

Operation and Maintenance, Navy (\$ in Millions)

Other Base Operating Support	47.1	61.6	40.4
Real Property Maintenance	62.6	68.2	41.1
Environmental Compliance	19.4	16.1	37.7
Environmental Cleanup	0.0	0.0	0.0
Morale, Welfare, and Recreation	.2	.3	.3
Base Communications	12.2	8.7	9.1

BASE SUPPORT PROGRAM DATA

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Number of Installations			
Active Forces (CONUS/Overseas)	1/0	1/0	1/0
Reserve Forces (CONUS/Overseas)	0/0	0/0	0/0
Other Criteria			
Number of BEQ Spaces:	0	0	0
Number of BOQ Spaces:	0	0	0
Facilities Supported (KSF):	0	0	0
Facility Value (CPV):	11,600	11,600	11,600
Motor Vehicles A-N			
Owned:	0	0	0
Leased:	0	0	0
Child Care Centers:	0	0	0
Personnel Assigned to Base Support Civilian (USDH)	901	757	756

Audit Savings incorporated into current budget controls.

Budget Activity: 04 - Administration & Service-wide Activities
Activity Group: Logistics Operations & Technical Support (continued)

V. Personnel Summary

End Strength (E/S)

A. Military			
Officer	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Enlisted	2,836	2,356	1,996
	1,667	1,311	1,190
	1,169	1,045	806
B. Civilian			
USOH	11,070	10,877	8,408
FNDH	11,029	10,841	8,378
FNIH	36	31	30
	5	5	0

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 04 - Administration and Servicewide Activities
Activity Group: Investigations and Security Programs

I. Description of Operations Financed

The Naval Criminal Investigative Service Command (NCIS) conducts investigations of felony violations of the U.S. Code and the Uniform Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. Such investigations include fraud, crimes against property and persons. In addition to the investigative mission, the NCIS manages the DON Law Enforcement and Physical Security Program, DON Security Policy and operates the DON Central Adjudication Facility.

Funding also supports the National Foreign Intelligence Program (NFIP) which consists of the General Defense Intelligence Program (GDIP), Foreign Counterintelligence (FCI), and the Consolidated Cryptologic Program (CCP).

Details of this program are classified and provided separately.

II. Force Structure Summary

This program supports worldwide Navy Intelligence and criminal investigative operations both ashore and afloat.

III. Financial Summary (\$ in Thousands)

A. Activity Group Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Investigations and Security Programs	548,592	551,253	537,608

Budget Activity: 04 - Administration and Servicewide Activities
Activity group: Investigations and Security Programs (cont'd)

B. Reconciliation Summary

Change
FY 1993/1994

551,253
8,708
1,774
-24,127
537,608

Baseline Funding
Price Change
Functional Transfer
Program Changes
Current Estimate

\$ in 000

\$551,253

8,708

C. Reconciliation of Increases and Decreases

1. FY 1993 Current Estimate
2. Pricing Adjustments
 - A. Annualization of FY 1993 Direct Pay Raise
 - 1) Classified
 - 2) Wage Board
 - 3) Foreign National Direct Hire
 - B. Defense Business Operating Fund (DBOF)
 - 1) Supplies, Material, and Equipment
 - 2) Fuel
 - C. Other Defense Business Operating Fund
 - D. Foreign National Indirect Hire
 - E. Foreign Currency
 - F. Other Pricing

(3,206)
3,104
91
11
(1,440)
1,250
190
(249)
(29)
(-2,112)
(5,896)

3.	Functional Transfers					
	A. Transfers In			(1,774)	1,774	
	1) Intra-Appropriation					
	a) Transfer of communications functions at NavCommSta UK and Naval Radio Station Sugar Grove from BA4 Servicewide Support			(1,709)		
	b) Realignment of Postal Payments from BA4 Servicewide Support			(65)		
						1,774
4.	Program Increases					
	A. Other Program Increases in FY 1994			(25,525)	25,525	
	1) Classified program increase					25,525
						25,525
5.	Program Decreases					
	A. Annualization of FY 1993 Decreases			(-3,072)		
	B. One Time FY 1993 Costs			(-1,443)		
	C. Other Program Decreases in FY 1994			(-45,137)		
	1) Classified program decrease					-45,137
						-49,652
6.	FY 1994 President's Budget Request					\$537,608

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
--	-------------------	--------------------------------	------------------------------

Military	8,395	8,519	8,487
Officer	946	971	973
Enlisted	7,449	7,548	7,514
Civilian	4,287	4,390	4,166
USDH	4,188	4,276	4,052
FNDH	48	62	62
FNIH	51	52	52

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 04 - Administration and Servicewide Activities

Activity Group: Support of Other Nations

I. Description of Operations Financed

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; the Technology Transfer Program; and payment of the three percent administrative fee waiver on Foreign Military Sales (FMS) Training Cases.

II. Force Structure Summary

This activity group supports 2 Unified Commanders, 26 Security Assistance Offices, and 62 Defense Attache offices.

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
International Headquarters and Agencies	\$8,019	\$7,884	\$7,657

B. Reconciliation Summary

Change
FY 1993/1994

Baseline Funding	\$7,884
Price Change	168
Program Changes	-395
Current Estimate	\$7,657

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: 04 - Administration and Service-wide Activities (cont'd)

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1993 Current Estimate	\$7,884
2. Pricing Adjustments	
A. Other Pricing	168
	(168)
3. Program Decreases	
A. Other Program Decreases in FY 1994	-395
Reductions reflect management initiatives to change the way we do business to be more efficient and realize cost savings. Savings are realized from:	
1) reductions in supplies, materials and other supplies related to Title 10 exercises,	-226
2) reduced technical inputs to other agencies related to technology transfer issues and export case reviews,	-139
3) and reduced payments for the waived 3% administration fee on foreign military sales cases.	- 30
4. FY 1994 President's Budget Request	\$7,657

Department of the Navy
Operation & Maintenance, Navy
FY 1994 Budget Estimates

Budget Activity: A - Administration and Service-wide Activities (cont'd)

IV. Performance Criteria and Evaluation

FY 1992 FY 1993 FY 1994

Audit Savings incorporated into current budget controls.

	(In Thousands of Dollars)		
	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Latin American Cooperation Program	356	366	373
Navy Medical Travel	145	118	120
Technology Transfer Program	1,963	1,850	1,754
Title 10 Initiatives:			
Joint/Combined Exercises	2,115	2,250	2,195
Payment of Foreign Defense	564	600	585
Personnel, Personal Expenses	<u>2,051</u>	<u>2,150</u>	<u>2,097</u>
Humanitarian/Civic Assistance	4,730	5,000	4,877
Total Title 10	<u>825</u>	<u>550</u>	<u>533</u>
FMS Administrative Waiver Fee	\$8,019	\$7,884	\$7,657
Total			
FMS Cases	40	38	37

V. Personnel Summary

No military or civilian personnel are assigned to this activity group.