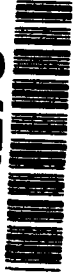


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DEPARTMENT OF THE NAVY
FY 1995 BUDGET ESTIMATES

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JUSTIFICATION OF ESTIMATES
FEBRUARY 1994

OPERATION & MAINTENANCE,
NAVY

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE**

TABLE OF CONTENTS

Justification of Estimates for the FY 1995 President's Budget

Section 1 - Budget Activity 1 - Operating Forces

Summary	01-1	Page Number
Air Operations	01-9	
Ship Operations	01-29	
Combat Operations/Support	01-53	
Weapons Support	01-82	

Section 2 - Budget Activity 2 - Mobilization

Summary	02-1
Ready Reserve and Prepositioning Forces	02-8
Activations/Inactivations	02-15
Mobilization Preparedness	02-22

Section 3 - Budget Activity 3 - Training and Recruiting

Summary	03-1
Accession Training	03-12
Basic Skills and Advanced Training	03-23
Recruiting and Other Training & Education	03-46

Section 4 - Budget Activity 4 - Administration and Servicewide Activities

Summary	04-1
Servicewide Support	04-11
Logistics Operations, and Technical Support	04-40
Investigations and Security Programs	04-67
Support of Other Nations	04-74

DISTRIBUTION STATEMENT 9

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

Budget Activity 1: Operating Forces

	<u>FY 1993</u>		<u>O&M,N Funding</u>	<u>FY 1994</u>		<u>O&M,N Funding</u>	<u>FY 1995</u>		<u>O&M,N Funding</u>
	<u>Personnel Mil</u>	<u>E/S Civ</u>		<u>Personnel Mil</u>	<u>E/S Civ</u>		<u>Personnel Mil</u>	<u>E/S Civ</u>	
Air Operations	75,479	10,738	4,284,518	69,001	10,745	4,217,556	62,738	10,353	4,632,681
Ship Operations	204,618	17,695	6,815,992	195,633	18,057	6,399,911	181,576	17,377	7,032,686
Combat Ops/Spt	27,176	7,881	1,653,015	25,548	7,924	1,686,099	24,287	7,401	1,573,254
Weapons Support	1,897	1,814	1,769,160	1,643	1,292	1,516,055	1,313	992	1,510,623
Total	309,170	38,128	14,522,685	291,825	38,018	13,819,621	269,914	36,123	14,749,244

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Department of the Navy
Operation & Maintenance, Navy
FY 1995 Budget Estimates

Budget Activity : 01 - Operating Forces (Summary)

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 eleven active carrier air wings in FY 1994, and ten active carrier air wings in FY 1995, 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 varships 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, pierside 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.

Budget Activity: 01 Operating Forces (Summary)

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/Vargaming; 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, 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), 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 (\$ in Thousands)

A. Activity Group Breakout.

	FY 1993 Actual	Budget Request	FY 1994 Appropriation	Current Estimate	FY 1995 Budget Estimate
1A Air Operations	4,284,518	4,226,153	4,219,707	4,217,556	4,632,681
1B Ship Operations	6,815,992	6,546,485	6,440,054	6,399,911	7,032,686
1C Combat Operations/Support	1,653,015	1,575,252	1,578,992	1,686,099	1,573,254
1D Weapons Support	1,769,160	1,546,205	1,546,205	1,516,055	1,510,623
Total	14,522,685	13,894,095	13,784,958	13,819,621	14,749,244

Budget Activity: 01 Operating Forces (Summary)

B. Reconciliation Summary

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	\$13,894,095	13,819,621
Congressional Adjustments	-109,137	0
Price Change	36,235	1,113,049
Functional Transfers	-138	355,826
Program Changes	-1,434	-539,252
Current Estimate	\$13,819,621	14,749,244

C. Reconciliation of Increases and Decreases

(\$ in 000)

1. FY 1994 President's Budget Request

\$13,894,095

2. Congressional Adjustments

-109,137

1) OPTEMPO	(27,000)
2) Aircraft Backlog	(49,400)
3) Ship Maintenance Backlog	(86,000)
4) Shipyard Modernization	(22,700)
5) Fuel Reprice/ War Reserves	(-181,033)
6) MILPERS Understrength	(-33,940)
7) Automatic Data Processing	(-44,385)
8) Foreign Currency	(-19,800)
9) Sound Surveillance System	(-14,630)
10) Pacific Missile Range Facility	(20,000)
11) UPC	(-11,681)
12) Simulation Internet	(-5,700)
13) DBOF Base Operations	(-3,078)
14) LCU Modernization	(1,500)
15) General Provision Sec. 8064(d)	(-1,490)

3. FY 1994 Appropriated

\$13,784,958

4. Price Growth

\$36,235

A. Inflation Rate Change from 2.3 to 2.6 percent (14,498)
 B. Locality/Comparability Pay Adjustment (21,737)

Budget Activity: 01 Operating Forces (Summary)

C. Reconciliation of Increases and Decreases (continued)

	(\$ in 000)
5. Functional Transfers	
A. Transfers In	(11,893)
B. Transfers Out	(-12,031)
	-5138
6. Program Increases	
A. One-Time Increases in FY 1994	(64,563)
1) Air Operations	192
2) Ship Operations	3,538
3) Combat Operations Support	22,498
4) Weapons Support	38,335
B. Other Program Increases in FY 1994	(508,536)
1) Air Operations	144,764
2) Ship Operations	240,317
3) Combat Operations Support	119,684
4) Weapons Support	3,771
	\$573,099
7. Program Decreases	
A. One Time Decreases in FY 1994	(-15,082)
1) Ship Operations	-6,424
2) Weapons Support	-8,658
B. Other Program Decreases in FY 1994	(-559,451)
1) Air Operations	-154,853
2) Ship Operations	-291,928
3) Combat Operations Support	-42,414
4) Weapons Support	-70,256
	-574,533
8. FY 1994 Current Estimate	\$13,819,621
9. Pricing Adjustments	
A. Annualization of FY 1994 Locality/ Comparability Pay	(8,127)
1) Classified	6,232
2) Wage Board	1,895
	1,113,049

Budget Activity: 01 Operating Forces (Summary)

C. Reconciliation of Increases and Decreases (continued)

	(\$ in 000)	
B. FY 1995 Direct Pay Raise	(20,813)	
1) Classified	17,420	
2) Wage Board	2,545	
3) Foreign Nation Direct Hire	848	
C. Defense Business Operations Fund	(254,761)	
1) Supplies, Material, and Equipment	411,818	
2) Fuel	-157,057	
D. Other Defense Operating Fund	(508,633)	
E. Foreign National Indirect Hire	(2,184)	
F. Foreign Currency	(16,093)	
G. FY 1994 War Reserve Fuel Credit Adjustment	(181,033)	
H. Other Pricing	(121,405)	355,826
10. Functional Transfers		
A. Transfers In	(496,313)	
B. Transfers Out	(-140,487)	
11. Program Increases		970,307
A. One-Time Increases in FY 1995	(43,830)	
1) Ship Operations	11,565	
2) Combat Operations Support	7,572	
3) Weapons Support	24,693	
B. Other Program Increases in FY 1995	(867,405)	
1) Air Operations	228,642	
2) Ship Operations	512,627	
3) Combat Operations Support	58,895	
4) Weapons Support	67,241	

Budget Activity: 01 Operating Forces (Summary)

C. Reconciliation of Increases and Decreases (continued)

	(\$ in 000)
C. Annualization of FY 1994 Increases	(59,072)
1) Ship Operations	57,640
2) Combat Operations Support	1,432
	-1,509,559
12. Program Decreases	
A. One-Time Decreases in FY 1995	
1) Ship Operations	(-83,402)
2) Combat Operations Support	-43,605
3) Weapons Support	-12,999
	-26,798
B. Other Program Decreases in FY 1995	
1) Air Operations	(-1,324,882)
2) Ship Operations	-242,419
3) Combat operations Support	-736,192
4) Weapons Support	-199,813
	-146,458
C. Annualization of FY 1994 Decreases	(-101,275)
1) Ship Operations	-98,524
2) Combat Operations Support	-2,751
13. FY 1995 President' Budget Request	14,749,244

Budget Activity: UI Operating Forces

III. Performance Criteria

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

IV. Personnel Summary.

	<u>FY 1993 Actual</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Budget Request</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	309,170	291,825	269,914
Enlisted	28,586	27,189	25,482
	280,584	264,636	244,432
B. <u>Civilian</u>			
USDH	38,128	38,018	36,123
FNDH	31,344	31,028	29,236
FNHH	2,393	2,285	2,140
	4,391	4,705	4,747

**Department of the Navy
Operation & Maintenance, Navy
FY 1995 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 eleven active carrier air wings in FY 1993 and FY 1994, ten active carrier air wings in FY 1995, 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.

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 TACAIR/ASW force level requirements, aircrew/maintenance personnel rotation rates, and the student output from Undergraduate Pilot/NFO Training Program. Fleet Air Training also includes Fleet Aviation Specialized Operational Training Groups (FASOTRAGRU) which conduct specialized aviation support training such as, weapons systems, special tactics, anti ship missile and ASW 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) and Navy Engineering Technical Services (NETS). 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 of aviation units. NETS funding provides instruction, information and training in the installation, operation and maintenance of weapons systems, equipment and components.

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 the Marine Air Traffic Control Squadron (MATCS). The aviation mobile facilities program provides for engineering and support services for Marine Corps facilities. 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.

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.

Activity Group: Air Operations (continued)

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 of depot maintenance activities.

Base Support - Includes base support for activities that predominantly support aviation operating forces. Base support includes operation of utility 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, disability compensation, and environmental and hazardous waste management.

II. Force Structure Summary (TACAIR/ASW):

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, 2,569 crews and 1,891 primary authorized aircraft.
In FY 1995 there are 10 active carrier airwings, 2,494 crews and 1,839 primary authorized aircraft.

Activity Group: Air Operations (continued)

III. Financial Summary (Dollars in thousands)

A. Sub-Activity Group Breakout

	FY 1993 Current Estimate	Budget Request	FY 1994 Appropriation	Current Estimate	FY 1995 Current Estimate
1A1A Mission/Other Flight Ops 1/	1,890,301	1,839,543	1,776,461	1,756,462	1,922,587
1A2A Fleet Air Training	695,797	614,685	614,685	637,660	737,877
1A3A Intermediate Maintenance	93,068	91,482	91,482	91,447	67,154
1A4A Air Operations and Safety	135,833	144,178	143,588	133,456	82,359
1A5A Aircraft Depot Maintenance	492,489	554,404	603,804	546,920	659,511
1A6A Aircraft Depot Operations	47,586	25,288	25,288	27,283	34,001
1A7A Base Support	929,444	998,210	997,036	1,056,965	1,129,192
To be Transferred from DoD Drug Interdiction Account		-41,637	-32,637	-32,637	
Activity Group Total	4,284,518	4,226,153	4,219,707	4,217,556	4,632,681

B. Reconciliation Summary

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	4,226,153	4,217,556
Congressional Adjustments	-6,447	0
Price Change	8,475	487,636
Functional Transfer	-728	-58,734
Program Changes	-9,897	-13,777
Current Estimate	4,217,556	4,632,681

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

1/ Includes \$41,637 thousand budgeted in FY 1994 Budget Request and \$32,637 thousand budgeted in FY 1994 Current Estimate for the DoD Drug Interdiction Program for OPTEMPO and Demand Reduction programs. The FY 1994 Appropriated funding also includes \$32,637 thousand for DoD Drug Interdiction Program for OPTEMPO and Demand Reduction programs anticipated to be transferred to Navy TOA.

Activity Group: Air Operations (continued)

D. Reconciliation of Increases and Decreases.

1. FY 1994 President's Budget Request	4,226,153
2. Congressional Adjustments	-6,446
1) OPTEMPO	13,500
2) Simulation Internet	-5,700
3) Aircraft Backlog	49,400
4) DBOF Base Operations	-1,174
5) MILPERS Understrength	-16,970
6) Automated Data Processing	-35,312
7) Foreign Currency	-9,600
8) General Provision	-590
3. FY 1994 Appropriated	4,219,707
4. Price Growth	8,475
A. Inflation Rate Change from 2.3 Percent to 2.6 Percent	3,000
B. Locality/Comparability Pay Adjustment	5,475
5. Functional Transfers	-728
A. Transfers In	393
1) Transfers of communication functions from Budget Activity 4 to Budget Activity 1 for Naval Station Rota and Naval Air Station Miramar. (3 Civ E/S)	393
B. Transfers Out	-1,121
1) Transfer of Activity Providing Telephone Service from Budget Activity 1 to Budget Activity 4.	-1,075
2) Transfer of Morale, Welfare and Recreation function from North Island to Bureau of Personnel as single resource sponsor. (-1 Civ E/S)	-46
5. Program Increases	144,956
A. Onetime Increases	192
1) Increase Naval Air Pacific Rework Activity (NAPRA) for final Permanent Change of Station (PCS) associated with Naval Station Subic closure.	192
B. Other Program Increases in FY 1994	144,764

Activity Group: Air Operations (continued)

Force Structure Changes

- | | |
|---|--------|
| 1) Increase associated with a change in Primary Authorized Aircraft for deployed S-3 squadrons from 6 to 8 that results from a necessity to provide tanker capability lost with the reduction of the A-6 aircraft. | 8,957 |
| 2) Increases to training throughput associated with F/A-18, F-14, S-3B, and SH-60F aircraft. This also reflects an increased training workload for Close Air Support courses with emphasis on Joint Air Operations. (7 CIV E/S) | 22,521 |

Infrastructure Changes

- | | |
|---|--------|
| 1) The President's Budget reflected adjustments in maintenance requirements for bases targeted for closure through the Base Closure and Realignment process. Initial estimates reported aggressive savings based on notional bases. A re-estimation of the specific bases slated for closure/realignment and a detailed review of costs and savings estimates show savings reflected in the President's Budget to be unachievable. This adjustment provides adequate funding for maintenance and operation of those bases not slated for closure. | 67,000 |
| 2) Increase to fully fund Class I and Class II environmental compliance projects identified since the President's budget submission and to meet changes in statutory/regulatory requirements and to start elimination of Ozone Depleting Substances (ODS) in FY 1994. Class I and II environmental violations are those for which fines are being levied or for which fines are eminent. (+22 CIV E/S) | 34,608 |
| 3) Increase for full manning of Child Care Centers at NAS Lemoore, Agana, and Miramar. Although the operational units will be relocating, the family housing and MWR facilities will be retained in their present locations. (+86 CIV E/S) | 2,322 |
| 4) Increase funding for validated additional requirements identified as fact-of-life increases. Increase includes funding for reduction of the backlog of critical real property maintenance and repair projects. Critical backlog projected to exceed \$2 billion by end of FY 1994 if not arrested. While funding level will not arrest backlog growth, it will slow it down. | 6,272 |

Execution/Fact of Life Changes

- | | |
|--|-------|
| 1) Reprice of Naval Aviation Depot Operations Center personnel costs: increase of Naval Air Pacific Repair Activity workyears and support costs associated with continued staffing of Guam detachment. (+48 CIV E/S) | 3,084 |
|--|-------|

Activity Group: Air Operations (continued)

6. Program Decreases

A. Other Program Decreases in FY 1994

Force Structure Changes

- | | |
|--|----------|
| 1) Decreased requirement for Standard Depot Level Maintenance and emergency repairs as a result of smaller than anticipated carryforward from FY 1993 and declining force structure. | -154,854 |
| 2) Decreases associated with a crew seat ratio (CSR) reduction for S-3 aircraft from 1.5 to 1.38, that is achievable due to the increase in PAA for the S-3 squadrons; a reduction in the number of pilots per P-3 crew from 3 to 2.5 which allows savings as the number of hours per crew per month (H/C/M) necessary to achieve the prescribed pilot proficiency level is reduced; a Navy F/A-18 CSR reduction from 1.6 to 1.42 and a change in F/A-18 PAA from 10 to 12 per squadron to reflect a Department wide CSR and PAA for both Navy and Marine Corps. | -154,854 |

- | | |
|---|---------|
| 3) Downsizing the Naval aviation force results in fewer TACAIR/ASW flying hours, fewer Fleet Air Support aircraft and flying hours and fewer USN and USMC air staff flying hours. The aircraft with decreasing flying hours include: A-6E, F-14A/B, S-3A, EA-6B, E-2C and SH-3H. P-3 squadrons are also being decommissioned resulting in fewer P-3 flying hours. The following aircraft also have reduced flying hours: OV-10, CH-53A/D, KA-6D, UH-1N and F/A-18A. | -35,920 |
|---|---------|

Infrastructure Changes

- | | |
|--|---------|
| 1) Savings as a result of decreased base support due to force structure drawdown. These actions correspond to force structure changes and reduced support requirements as a result of a reduced threat. (-73 CIV E/S) | -15,032 |
| 2) Savings as a result of decreased base support costs due to base closure actions. Funding decreases for Base Support at Naval Aviation activities to maintain minimum levels of support to base tenants and military population including NAS Cecil Field, NAS Barbers Point, NAS Alameda, and NAS Agana. (-101 CIV E/S) | -15,374 |

Execution/Fact of Life Changes

- | | |
|---|---------|
| 1) Revised fleet training, operations and safety support, intermediate and depot maintenance requirement consistent with FY 1993 execution. | -14,151 |
| 2) Net realignment of resources from this Activity Group to Ship Operations and Combat Operations Support to more accurately reflect base support requirements based on primary mission area and provide singivty Group funding. (-654 CIV E/S) | -13,700 |

Activity Group: Air Operations (continued)

7. FY 1994 Current Estimate		4,217,556
8. Pricing Adjustments		
A. Annualization of FY 1994 Locality/Comparability Pay		
1) Classified	1,010	
2) Wage Board	138	
B. FY 1995 Direct Pay Raise		
1) Classified	4,641	
2) Wage Board	844	
3) Foreign National Direct Hire	543	
C. Defense Business Operating Fund (DBOF)		
1) Supplies, Material, and Equipment	362,421	
2) Fuel	-86,371	
D. Other Defense Operating Fund		
E. Foreign National Indirect Hire		
F. Foreign Currency		
G. Other Pricing		
9. Functional Program Transfers		
A. Transfers In		
1. Inter-Appropriation		
a) Return of Air OPTEMPO Project financing from the Drug Interdiction and Counterdrug activities, Defense Appropriation to the Air Operations Activity Group in the Operation and Maintenance, Navy Appropriation.	43,503	
B. Transfers Out		
1. Intra-Appropriation		
a) Naval Aviation Logistics Command Information System to Ship Operations Activity Group to consolidate management of Shipboard Nontactical Automated Data Processing Program under one Command.	-25,345	
b) Realignment of Tactical Systems Software Program to Budget Activity 4 to reflect nature of work being performed in proper activity group.	-76,892	
10. Program Increases		
A. Program Growth in FY 1995		
		228,642
		228,642
		-102,237

Activity Group: Air Operations (continued)

Modernization Changes

- 1) Increase required for software updates and increased annual inspections for the fire control systems trainers, the navigation training systems, the Passive Acoustic Analysis training systems and the Marine Air Traffic Control and Landing Systems to correct deficiencies and to update software commensurate with equipment upgrades. 6,459
- 2) Increase required for the continuing transition from old aircraft to new. Includes transition from F/A-18A to F/A-18C and F/A-18D, S-3A to S-3B, CH-53A/D to CH-53E, and HH-60H to SH-60B. 25,141

Force Structure Changes

- 1) Increase associated with the change in number of F/A-18 aircraft required as a result of the change in composition of the Carrier Air Wing. The Navy will be utilizing more multi-role fighter attack aircraft (F/A-18C/D) allowing for a reduced number of strike aircraft (A-6). This change has generated an increase in Fleet Air Training requirements for F/A-18 pilots and Naval Flight Officers (NFO). 41,068

Infrastructure Changes

- 1) Increase to reduce critical backlog of real property maintenance projects. Critical backlog is expected to exceed \$2 billion by end of FY 1994 of growth if not arrested. Specified funding will not arrest backlog growth but will slow it down. 29,148
- 2) Increase in Bachelor Quarters funding to reduce critical backlog of maintenance and repair projects. Consistent with Navy initiative to improve the habitability of all bachelor quarters. 5,945
- 3) Increase in maintenance of installed equipment to decrease frequency of major repairs and costly replacement. Provides increased mean time between failures for dynamic equipment and support systems. Extends life expectancy of infrastructure support systems. 9,909
- 4) Increase to fully fund Class I and Class II environmental compliance projects identified since the President's budget submission and meet changes in statutory/regulatory requirements. Also, continuation of efforts to eliminate Ozone Depleting Substances (ODS) in FY 1994. Class I and II environmental violations are those for which fines are being levied or for which fines are eminent. Continuing inspections are identifying an increased number of projects. 5,220
- 5) Increased funding for manning of new Child Care Centers and increased funding for center operations. (+25 CIV E/S) 5,110

Activity Group: Air Operations (continued)

Execution/Fact of Life Changes

1) Increase associated with: 1) additional expeditionary airfield matting resurfaced to reduce backlog; 2) restoration of MK7 Mod 3+ arresting gear sheave bearing that is wearing/failing at accelerated rates due to higher service loads; 3) compliance with current environmental hazards legislation; 4) reduction of backlog of aviation mobile facility configurations required to support Marine Corps deployments and assigned aircraft; 5) reduction of backlog of Priority I and II Structural Equipment deficiency corrections to perform to minimum safety level and 6) restoration of 1 TFW-22 to complete to manageable levels.	14,154
2) Increase in Depot Support Items, Customer Fleet Support, Customer Services, Maintenance Support, Ferry Flight and NAPRA operations support associated with increased number of depot maintenance actions for airframes and engines.	4,655
3) Increase in Navy Engineering Technical Services (NETS) to provide more effective/efficient engineering and technical services for Navy aircraft as available forces decline. (8 CIV E/S) Increase travel, transportation and PCS costs associated with additional NETS.	1,681
4) Increase in the number of SDLMs required due to additional maintenance actions on the AH-1W, CH-46E, CH-53E, E-2, F/A-18, F-14 and SH-60B due to the effects of aging aircraft inventory and inventory growth on selected systems. Also reflects increased unit cost (norm) on E-2, F-14A and SH-60B as the result of repair of corrosion damage and metal fatigue and adjustments of norms for various aircraft as a result of FY 1993 execution experience.	45,271
5) Increase to establish a fire department at Souda bay in support of an Air Force Reconnaissance Squadron.	1,222
6) Increase associated with life limit reductions on engines, engine components and modules in Navy and Marine Corps aircraft, and dynamic component bulletins requiring parts replacement. An increasing population of engines will meet reduced life limits in FY 1995.	33,659
11. Program Decreases	-242,419
<u>Execution/Fact of Life Changes</u>	
A. Annualization of FY 1994 Decreases	-432
1) One less CIVPERS workday.	-432

Activity Group: Air Operations (continued)

B. One Time FY 1994 Increases	
Execution/Fact of Life Changes	
1) PCS Costs	-192
C. Other Program Decreases in FY 1995	
Management Initiatives/Changes	
1) Savings as a result of energy conservation efforts at Navy installations. (-109 CIV E/S)	-241,795
2) Savings as a result of demolition of excess facilities or consolidation of functions into fewer facilities. These actions are in addition to any savings achieved through base closure actions. (-23 CIV E/S)	-1,614
3) Decrease to reflect a broad ranging initiative to restructure ship and aircraft intermediate and depot oversight management to maximize maintenance alternatives and streamline planning.	-8,045
4) Savings from Defense Management Review Decision initiative to convert Contractor Engineering Technical Services (CETS) personnel to Navy Engineering Technical Services (NETS) personnel.	-41,429
Force Structure Changes	
1) Downsizing the Naval aviation force results in fewer TACAIR/ASW flying hours, fewer Fleet Air Support aircraft and flying hours and fewer USN and USMC air staff flying hours. The aircraft with reduced flying hours due to the Carrier Air Wing reduction include: A-6E, F/A-18A, F-14A, S-3A and SH-3H. The P-3 flying hours and A-6 flying hours are reduced as a result of squadron reductions associated with these aircraft. The following aircraft also have reduced flying hours: SH-2F, UH-1W, P-3, SH-60F and EA-6B. This decrease also includes annualization of FY 1994 decreases as well as additional force reductions in FY 1995.	-2,733
2) Decrease associated with reduced training throughput as a result of downsizing the Naval aviation force, including reduced throughput for F/A-18A, A-6E, F-14A, SH-3H and P-3.	-21,732
3) Reduced SDLM and emergency maintenance actions as a result of force structure changes to the following weapon systems: UH-1W, VP-3, UP-3A/B, TC-4C, E-2C, T-2C, F/A-18, F-14, P-3B/C and A-6E.	-32,362
4) Decrease in workyears, Depot Level Repairables, and Software Support Activity responsibilities associated with downsizing effort at Naval activities. (-43 CIV E/S)	-1,531

Activity Group: Air Operations (continued)

Execution/Fact of Life Changes

- 1) Reduced technical assists, maintenance engineering and integrated logistics support associated with Air Traffic Control Program.

1,199

Infrastructure Changes

- 1) Savings as a result of base closure actions including the annualization of costs resulting from the closure of Naval Air Station Moffett in FY 1994. (-10,831 (-210 CIV E/S)
- 2) Reduction in civilian compensation for Japanese Foreign Nationals as the Government of Japan increases its contribution from 83.125% to 94.375% in FY 1995. (-2,730 (-40 CIV E/S)

12. FY 1995 Budget Request

4,632,681

Activity Group: Air Operations (continued)

IV. Performance Criteria

Audit Savings incorporated into current controls.

A. Mission and Other Flight Operations

AVERAGE OPERATING AIRCRAFT	2,476	2,311	2,219
FLYING HOURS (000'S)	993	924	882
COSTS (\$000)	1,778,557	1,705,451	1,867,511
\$ PER HR	1,781	1,846	2,117
PRIMARY MISSION READINESS (%)	85	85	85
DEPLOYED NAVY FLYING HOURS (NOT VP **)	170,661	156,938	145,641
NON-DEPLOYED NAVY FLYING HOURS (NOT VP)	237,962	217,663	204,609
DEPLOYED NAVY FLYING HOURS (VP *)	54,066	45,953	40,938
NON-DEPLOYED NAVY FLYING HOURS (VP)	52,418	44,547	39,661
% DEPLOYED/TOTAL NAVY FLYING HOURS	43.6%	43.6%	43.3%
UNITS RECEIVING IMRL ITEMS	441	430	412
DRONES MAINTAINED	955	946	930

* VP - PATROL SQUADRON

** NOT VP - NON PATROL SQUADRON

NOTE: AIRCRAFT OPERATIONS DATA INCLUDE FLYING HOUR AND COSTS TO BE TRANSFERRED FROM THE DoD COUNTERNARCOTICS ACCOUNT IN FY 1994. FY 1993 ACTUALS ALSO INCLUDE EXECUTED COUNTER NARCOTICS PROGRAM.

B. FLEET AIR TRAINING

AVERAGE OPERATING AIRCRAFT	655	613	520
FLYING HOURS (000'S)	223	213	216
COSTS (\$000)	413,429	409,104	506,956
\$ PER HR	1,767	1,918	2,347
MAJOR TRAINING DEVICES	151	145	145
TRAINING DEVICE HOURS	377,475	316,651	304,898
NUMBER STUDENTS NAVY FIGHTER WEAPONS SCHOOL	3,061	3,071	3,081
NUMBER STUDENTS NAVAL STRIKE WARFARE CENTER	4,178	4,178	4,178
NUMBER STUDENTS NAVY TEST PILOT SCHOOL	58	53	53

Activity Group: Air Operations (continued)

C. INTERMEDIATE MAINTENANCE

	FY 1993 WYR	FY 1993 \$000	FY 1994 WYR	FY 1994 \$000	FY 1995 WYR	FY 1995 \$000
NAVAL AVIATION TECHNICAL SERVICE UNIT (NAESU)	109	5,262	109	5,107	104	5,039
ENGINEERING TECHNICAL SERVICES (ETS)	723	55,587	697	52,466	692	52,278
NAVAL AVIATION LOGISTICS INFORMATION SYSTEM 2 (NALCOMIS) SITE IMPLEMENTATION: (# OF SITES)						
PHASE II	11		12			0
PHASE III	6		57			0
D. AIR OPERATIONS AND SAFETY SUPPORT						
AVIATION MOBILE FACILITIES CONFIGURED		FY 1993		FY 1994		FY 1995
SOFTWARE TROUBLE REPORTS (UNITS)	339		151		230	*
* Transferred to BA 4	3403		3935			
P-71 MATTING RESURFACING (UNITS)	2,097		2,400		3,859	
P-72 MATTING RESURFACING (UNITS)	524		600		964	
STRUCTURAL EQUIPMENT DEFICIENCIES						
CORRECTED PRIORITY I	163		97		171	
PRIORITY II	42		0		72	
PRIORITY III	0		0		0	
FLEET INTRODUCTIONS OF NEW SYSTEMS	1		0		4	
SHOREBASED LIGHTING SYSTEMS	38		11		17	
SHOREBASED LANDING SYSTEMS	22		50		21	
SHOREBASED SIGNS AND MARKERS	4		0		9	
SHOREBASED FACILITY ALT. PROJECTS	0		36		51	
MINOR CONSTRUCTION	0		5		6	
AIR TRAFFIC CONTROL & LANDING SYSTEMS						
RESTORATION ACTIONS	4,578		5,425		5,207	
SHIPBOARD MAINT. ACTIONS	3,987		3,856		3,716	
SHOREBASED MAINT. ACTIONS	1,548		1,606		1,704	

Activity Group: Air Operations (continued)

D. AIR OPERATIONS AND SAFETY SUPPORT

MARINE AIR TRAFFIC CONTROL SQUADRONS (MATCS)

	FY 1993		FY 1994		FY 1995	
	UNITS	DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS
MAINTENANCE SUPPORT INSPECTION	4	160	4	214	5	300
MAINTENANCE SUPPORT TESTS	1	300	1	476	1	551
MAINTENANCE SUPPORT SQUADRON SUPPORT	4	2,638	0	0	0	0
	W/Y	DOLLARS	W/Y	DOLLARS	W/Y	DOLLARS
MAINTENANCE SUPPORT SOFTWARE	7	640	12.6	1218	9.7	1,267
SUPPORT ACTIVITY						
MAINTENANCE SUPPORT MATCALLS	5.8	565	0	0	0	0
SUPPORT ACTIVITY						
MAINTENANCE SUPPORT FIELD MGMT	3.8	175	3.6	172	3.0	292
ENGINEERING						

	UNITS	DOLLARS	UNITS	DOLLARS	UNITS	DOLLARS
INSTRUMENT LANDING SYS RESTORATIONS	4	154	4	159	3	123
GENERATOR RESTORATIONS	5	229	0	0		
TACAN RESTORATIONS	1	225	0	0		
ANTENNA RESTORATIONS	1	47	0	0	0	0
AIR TRAFFIC CONTROL TOWER						
RESTORATIONS	1	171	0	0	0	0
PRECISION APPROACH RADAR						
RESTORATIONS	0	0	0	0	1	552
RADIO RESTORATIONS	9	25	0	0	0	0
MOBILIZER RESTORATIONS	2	23	0	0	0	0
COMPUTER RESTORATIONS	1	41	1	42	1	79
MULTI-MODE DISPLAY RESTORATIONS	0	0	0	0	0	0
CONTROL & COMMUNICATION SUBSYSTEMS						
RESTORATIONS	1	0	1	756	1	781
DEPOT LEVEL REPAIRABLES		1,713		253		57

MATCS TOTAL 24 7106 * 6 3290 6 4,002

* Increase funding due to flood damage at MCAS Camp Pendleton.

E. AIRCRAFT DEPOT MAINTENANCE

AIRFRAME REMORK. STANDARD DEPOT LEVEL MAINTENANCE (SDLM)

SDLM/MODIFICATIONS

SDLM/CRASH DAMAGE

AGE EXPLORATION PROGRAM, DEPOT

SUBTOTAL SDLM

AIR WORTHINESS INSPECTIONS

EMERGENCY REPAIR

AIRCRAFT SERVICE PERIOD ADJUSTMENT INSPECTIONS

SUBTOTAL OTHER

TOTAL AIRFRAME REWORK

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
UNITS	215	249	236
COST	203,089	236,329	277,127
UNITS	39	39	49
COST	25,939	23,867	36,081
UNITS	6	2	0
COST	11,027	1,127	0
UNITS	14	22	27
COST	6,988	12,143	17,971
UNITS	274	312	310
COST	246,302	273,466	331,179
UNITS	112	79	87
COST	4,149	3,346	3,771
COST	62,216	48,852	58,440
COST	8,969	7,043	8,425
UNITS	112	79	87
COST	75,334	59,241	70,636
UNITS	274	312	310
COST	321,636	332,707	401,815

Activity Group: Air Operations (continued)

	<u>FY 1993</u>		<u>FY 1994</u>		<u>FY 1995</u>	
ENGINE REMORK.						
ENGINE OVERHAUL (O/H)	UNITS	69	74	75		
	COST	10,280	11,226	12,386		
ENGINE REPAIR	UNITS	1,233	1,162	1,111		
	COST	130,752	167,815	196,902		
SUBTOTAL O/H & REPAIR	UNITS	1,302	1,236	1,186		
	COST	141,032	179,041	209,288		
GEAR BOXES/TORQUE METER O/H	UNITS	195	80	173		
	COST	6917	3,909	10,954		
GEAR BOXES/TORQUE METER (REPAIR)	UNITS	13	26	23		
	COST	432	889	1,068		
FIELD TEAM	COST	3,098	720	1,496		
SUBTOTAL GEAR BOXES & FIELD TEAM	UNITS	208	106	196		
	COST	10,447	5,518	13,518		
TOTAL ENGINE REMORK	UNITS	1,302	1,236	1,186		
	COST	151,479	184,559	222,806		

Activity Group: Air Operations (continued)

F. AIRCRAFT DEPOT OPERATIONS SUPPORT

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>SUPPORT SERVICES (\$ 000S)</u>			
DEPOT SUPPORT ACTIONS	2,469	3,437	5,082
FLEET SUPPORT ACTIONS	4,794	5,958	9,101
CUSTOMER SERVICES ACTIONS	1,213	1,376	1,804
NAVAL AIR PACIFIC REPAIR ACTIVITY ACTIONS	5,098	5,300	6,311
NUMBER OF FERRY FLIGHTS	917	1,105	1,141
AIRCRAFT RECOVERY ACTION	1,018	1,050	1,050
MAINTENANCE SUPPT ACTIONS	<u>10,678</u>	<u>1,773</u>	<u>2,159</u>
TOTAL SUPPORT SERVICES:	26,181	20,499	26,648

NAVAL AVIATION DEPOT OPERATION CENTER (WORKYEARS)

COMMERCIALLY MAINTAINED IN-SERVICE	263	94	90
AIRCRAFT SUPPORT			
MILITARY SUPPORT			
NUMBER OF PERSONNEL SERVED	12,500	2,000 *	2,000
NUMBER OF FUNCTIONS SERVED	79	29 *	29

* Transfer of Naval Air Warfare Center tenant support functions to DBOF

Activity Group: Air Operations (continued)

G. BASE SUPPORT

	FY 1993 Estimate	FY 1994 Estimate	FY 1995 Estimate
Other Base Operating Support	614,993	564,044	589,095
Real Property Maintenance	160,087	190,789	219,935
Environmental Compliance	39,237	118,154	123,374
Bachelor Quarters	40,611	94,355	100,300
Morale, Welfare, and Recreation	44,520	59,015	67,122

	FY 1993 CONUS 22	FY 1994 CONUS Overseas 21 11	FY 1995 CONUS Overseas 21 11
<u>Number of Installations</u>			
<u>Active Forces</u>			
Number of BEQ Rooms (xxx):	21,900	21,375	21,724
Number of BOQ Rooms (xxx):	5,345	5,069	5,265
Facilities Supported (KSF):	983,894	984,221	982,091
Facility Value (CPV):	16,863,841	17,368,063	17,207,540
Motor Vehicles A-N			
Owned (xxx):	5,098	5,008	4,911
Leased (xxx):	1,945	1,865	1,822
Child Care Center (xxx):	3,312	3,223	3,972
Spaces			

Activity Group: Air Operations (continued)

IV. Personnel Summary

A. End Strength (E/S)					
Military (OP-05 Total)					
Officer					
Enlisted					
Civilian (OP-05 Total)					
USDH					
FNDH					
FNIH					
	FY 1993	FY 1994	Appro-	FY 1994	FY 1995
	Budget	Budget	priation	Current	Budget
	Actual	Request	Estimate	Estimate	Estimate
	75,479	69,982	69,982	69,001	62,738
	9,290	8,927	8,927	8,934	8,363
	66,189	61,055	61,055	60,067	54,375
	10,738	11,408	11,408	10,745	10,353
	8,178	8,959	8,959	8,221	7,819
	1,062	878	878	985	953
	1,498	1,571	1,571	1,539	1,581

Operation and Maintenance, Navy
FY 1995 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.

Mission Readiness and Other Ship Operations:

Financing 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 Temporary Assignment for Duty/Duty Under Instruction, and charter of lease back units through the Military Sealift Command (MSC).

Ship Operational Support and Training:

Financing for this program provides for the detailed 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:

Financing 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:

Financing 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 docking, battery renewals and various other miscellaneous type repairs.

Ship Depot Operations Support:

Financing within this program 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 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). The Fleet Modernization Program Modernization Support effort begins in FY 1995 in the O&M appropriation and provides for minor ship alterations both in and out of scheduled availabilities.

Base 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.

II. Force Structure Summary

This activity group supports a strategic force of 16 ballistic missile submarines as the launch platforms for the undersea strategic missile system. In FY 1994 the program also supports one submarine tender and one missile cargo ship (TAK). The general purpose forces includes 353 ships in FY 1994, including 12 aircraft carriers, 110 surface combatants, 87 nuclear attack submarines, 41 amphibious force ships, 15 mine warfare ships, 47 combat logistics ships and 41 support force ships, including 10 towed array undersea surveillance ships (TAGOS) funded from within the Combat Operations and Support (Space Systems and Surveillance) activity group. In FY 1995, financing provides for 340 ships, including 11 aircraft carriers (one aircraft carrier transfers to the Navy Reserve Force in FY 1995), 115 surface combatants, 83 nuclear attack submarines, 39 amphibious ships, 13 mine warfare ships, 42 combat logistics ships and 37 support force ships, including 10 TAGOS ships.

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1994</u>	<u>FY 1994</u>	<u>FY 1994</u>	<u>FY 1995</u>
	Actual	Budget Request	Appropriated	Current Estimate	Current Estimate	
Mission and Other Ship Operations 1/	1,985,154	2,181,057	1,932,081	2,093,115	1,891,202	
Ship Operational Support and Training 2/	453,533	453,522	441,841	423,498	501,771	
Intermediate Maintenance	494,610	471,610	471,610	471,946	425,116	
Ship Depot Maintenance	2,252,103	2,003,269	2,089,269	1,956,429	2,337,433	
Ship Depot Operations Support 2/	588,172	645,607	669,807	698,398	867,204	
Base Support 2/	1,042,420	927,787	926,613	1,046,530	1,009,960	
Subtotal	6,815,992	6,682,852	6,531,221	6,689,916	7,032,686	
(Less)						
Amount anticipated to be transferred from the Drug Interdiction and Counterdrug Activities, Defense Appropriation.	--	-126,167	-91,167	-91,167	--	--
War Reserve Fuel Credit.	--	--	--	-181,033	--	--
Amount to be transferred from the Basic Skills and Advanced Training Activity Group.	--	-10,200	--	--	--	--
Anticipated Reprogrammings.	--	--	--	-17,805	--	--
Total	6,815,992	6,546,485	6,440,054	6,399,911	7,032,686	

1/ Includes \$126,167 in the FY 1994 President's Budget Estimate and \$91,167 in the FY 1994 Appropriated and Current Estimate columns anticipated for transfer from the Drug Interdiction and Counterdrug Activities, Defense Appropriation. In FY 1995 ship OPTEMPO financing for Drug Interdiction and Counterdrug Activities is budgeted in O&M.N. The FY 1994 Current Estimate amount also includes \$181,033 in fuel credits consistent with the FY 1994 Appropriation Act.

2/ Includes \$17,805 in anticipated reprogramming to fully fund civilian voluntary separation incentives (\$427 thousand in Ship Operational Support and Training; \$658 thousand in Depot Operations Support; and \$16,720 thousand in Base Support)

B. Reconciliation Summary

Baseline Funding
Congressional Adjustments
Price Change
Functional Transfer
Program Change
Current Estimate

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	6,546,485	6,399,911
Congressional Adjustments	-106,431	0
Price Change	14,207	479,201
Functional Transfer	146	450,063
Program Change	-54,496	-296,489
Current Estimate	6,399,911	7,032,686

C. Reconciliation of Increases and Decreases

\$ in 000

1. FY 1994 Amended President's Budget Request

6,546,485

2. Congressional Adjustments

-106,431

A. OPTEMPO (13,500)
 B. Fuel Reprice / War Reserves (-181,033)
 C. Ship Maintenance Backlog (86,000)
 D. DBOF Base Operations (-1,174)
 E. Military Personnel Under Strength (-16,970)
 F. LCU Modernization (1,500)
 G. Automated Data Processing (-9,073)
 H. Foreign Currency (-10,200)
 I. Shipyard Modernization (22,700)
 J. Underutilized Plant Capacity 3/ (-11,681)

3. FY 1994 Appropriated

6,440,054

4. Price Growth

14,207

A. Inflation Rate Change from 2.3 Percent to 2.6 Percent

(4,627)

B. Locality/Comparability Pay Adjustment

(9,580)

5. Functional Transfers

146

A. Transfers In

1,043

1) Decentralization of mission management funding for NAVFAC for services which will now be reimbursable. (BA4 to BA1)

(1,043)

B. Transfers Out

-897

1) Transfer of Activity Providing Telephone Service responsibility to communications command in BA4 as single manager. (-4 E/S)

(-866)

2) Transfer of Morale, Welfare, and Recreation billet to BUPERS as single resource sponsor for Morale, Welfare, and Recreation programs in BA4. (-1 E/S)

(-31)

3/ Congressional language adjusted the Underutilized Plant Capacity (UPC) program in Budget Activity 1. Because the UPC program is in Budget Activity 2 the funding adjustment in Budget Activity 1 was taken from Shipboard Operational Support and Training.

243,855

5. Program Increases

(3,538)

A. One-Time Costs FY 1994

Modernization Changes:

- 1) Increase for pre-conversion engineering assessment of an ammunition ship (AE-32) for conversion to a Military Sealift Command vessel in FY 1995 and crew training schools for MSC operated combat store ships (TAFS-3/7). 3,538

(240,317)

B. Other Program Increases in FY 1994

Modernization Changes:

- 1) Increase in MSC charter support associated with various program changes including delayed inactivation of 2 oilers (TAO-187/190) in FY 1994 and costs for pre-delivery of a MSC operated combat stores ship (TAFS-3) in FY 1994. 15,617

Force Structure Changes:

- 1) Increase in funding for separation incentive pay and voluntary retirement authorization at Navy shipyards and Supervisor of Shipbuilding as a result of decrease in workload consistent with decrease in force structure. 39,823

Strategy/Policy:

- 1) Increase in Bachelor Quarters funding to reduce critical backlog of maintenance and repair projects consistent with Navy initiative to improve habitability of all bachelor quarters. 3,159

Management Initiatives/Changes:

- 1) Realignment of \$26,837 (+448 ES/WY) thousand to Depot Operations Support (1B5B) from Intermediate Maintenance (\$8,375, 112 CIV ES & WY, 1B3B), and Ship Depot Maintenance (\$18,077, 1B4B). This realignment reflects the transfer of the NAVSEA Support Center, Atlantic from NAVSEASYSOM Management to Atlantic Fleet Management. Associated with this transfer is a net increase in endstrength and workyears for the direct vice reimbursable funding of endstrength. (+336 CIV ES) 0

Infrastructure:

- | | |
|---|--------|
| 1) The President's Budget reflected adjustments in maintenance requirements for bases targeted for closure through the Base Closure and Realignment process. Initial estimates reported aggressive savings based on notional bases. A re-estimation of the specific bases slated for closure/realignment and a detailed review of costs and savings estimates show savings reflected in the President's Budget to be unachievable. This adjustment provides adequate funding for maintenance and operation of those bases not slated for closure. | 40,577 |
| 2) Increase to fully fund Class I and Class II environmental compliance projects identified since the President's budget submission and meet changes in statutory/regulatory requirements. Also to start elimination of Ozone Depleting Substances (ODS) in FY 1994. Class I projects are intended to correct environmental situations for which the Navy is in violation and subject to being fined. Class II are those projects to correct situations in which the possibility of violation is imminent. (+21 CIV ES) | 13,205 |
| 3) Increase funding for validated additional requirements identified as fact-of-life increases. Increase includes funding for reduction of the backlog of critical real property maintenance and repair projects. Critical backlog projected to exceed \$2 billion by end of FY 1994 if not arrested. While funding level will not arrest backlog growth, it will slow it down. | 17,334 |
| Execution/Fact-of-Life Changes: | |
| 1) Realignment of aviation training mission support funding from the Basic Skills and Advanced Training Activity Group to allow direct funding of training carrier qualifications vice reimbursement. | 10,200 |
| 2) Increase to mission support from Combat Operations Support at Submarine Base Kings Bay, establishment of 7TH Fleet Logistic Support Force in Singapore (+25 ES, +1 ES FNDH), and regional coordination support force in Japan (+2 ES FNIH). | 1,770 |

3) Realignment of the following activities from Combat Operations Support as efforts more appropriately funded under Intermediate Maintenance.	9,448
a. Naval Submarine Support Facility New London to Intermediate Maintenance (+7 CIV ES)	
b. Submarine Torpedo Facility Charleston/Submarine Torpedo Facility Yorktown to IMA (+5 CIV ES)	
c. Trident Refit Facility Kingsbay to IMA (+38 CIV ES)	
4) Realignment of civilian substitution to reflect actual execution and placement of Military Personnel. (+16 CIV ES)	300
5) Increase in staffing at Intermediate maintenance activities consistent with actual execution and program requirements. (+11 CIV ES)	1,706
6) Realignment of endstrength for Mobile Training Units from Combat Support Forces (1C6C) to Other Depot Operations Support to reflect more appropriate funding under this mission area (+25 CIV ES).	1,183
7) Increase in Restricted and Technical Availabilities to match direct end strength with direct workload. (346 CIV ES for FNIH; 114 CIV ES for USDH)	9,130
8) Realignment of resources from Combat Operations Support and Air Operations base support to ship operations base support to more accurately reflect base support requirements based on primary mission area and provide single AG funding. (+384 CIV ES)	43,932
9) Increase to reflect unobligated balances for continuing effort in the shipyard Advanced Industrial Management Program appropriated by Congressional action in FY 1992 for a three year availability.	32,933
6. Program Decreases	-298,351
A. One-Time Costs FY 1994	(-6,423)
Force Structure Changes:	
1) Decrease in costs associated with inactivation of two oilers (TAO-187/-190) which will remain in service until FY 1995.	-6,423

B. Other Program Decreases in FY 1994

(-291,928)

Force Structure Changes:

1) Reduction in fuel, utilities, repair parts, and other operating targets associated with the accelerated inactivation of 1 ammunition ship, 3 salvage ships, 11 cruisers, 1 nuclear cruiser, 3 amphibious cargo ships, 6 patrol hydrofoil missile ships, and 7 tank landing ships; delay in delivery of 1 fast combat support ship, 1 dock landing ship, and 2 guided-missile destroyers in FY 1994; the delayed delivery of 1 helicopter/dock landing ship from FY 1993 to FY 1994; and the delayed inactivation of 3 nuclear-powered attack submarines. The nuclear cruiser and six patrol hydrofoil missile ships were inactivated in FY 1993.

-17,234

2) Decreases in base support requirements consistent with force structure reductions. These actions correspond to force structure changes and reduced support requirement as a result of a reduced threat environment.

-13,426

(-77 CIV ES)

3) Civilian Pay offset for separation incentive pay / voluntary early retirement authorization in anticipation of future reprogramming action.

-17,805

4) Decrease in operational Temporary Additional Duty and operational Command and Staff costs commensurate with decreased force structure.

-985

5) Decrease in number of scheduled RA/TA availabilities (125 to 102) and also emergent repair and miscellaneous RA/TA as a result of decreases to force structure and revised estimates.

-84,922

Modernization Changes:

1) Decrease in MSC charter support associated with various program changes and delays in scheduled deliveries of various MSC ships including several oilers and a combat store ship (TAO-191/192/202, and TAFS 3). Decrease also associated with shift of deactivation financing associated with two oilers (TAO-187/190) from FY 1994 to FY 1995. The oilers (TAO-191/192) will not be delivered and their future disposition is under review.

-24,880

Infrastructure Changes:

1) Reductions in ship operational support and training, intermediate maintenance and depot operations support consistent with the drawn down in forces and infrastructure support. Reflects less funding for submarine performance monitoring, AEGIS and TRIDENT program support, configuration management, planning and engineering and maintenance engineering and logistics support. (-472 E/S) -65,006

2) Savings as a result of base closure actions at Naval Stations Mobile, New York, and operational facilities at Newport. Decreases funding at Naval Ship installations targeted for closure to maintain minimal levels of support to tenants and base personnel. NS Mobile and New York are projected to operationally close in FY 1994. (-419 CIV ES) -16,962

Execution/Fact-of-Life Changes:

1) Realignment of resources between Activity Groups (AG) to more accurately reflect base support requirements based on primary mission area and provide single AG funding. (-66 CIV ES) -10,055

2) Decrease in funding required for ship overhauls and advanced funding requirements based on revised estimates. -40,653

7. FY 1994 Current Estimate 6,399,911

8. Pricing Adjustments 479,201

A. Annualization of FY 1994 Locality/Comparability Pay

1) Classified (5,372)
2) Wage Board 3,665
1,707

B. FY 1995 Direct Pay Raise

1) Classified (6,630)
2) Wage Board 5,172
1,228
230

**C. Foreign National Direct Hire
Defense Business Operating Fund (DBOF)**

1) Supplies, Material, and Equipment 46,142
2) Fuel -66,741

D. Other Defense Business Operating Fund (245,326)

E. Foreign National Indirect Hire	(962)
F. Foreign Currency	(8,681)
G. FY 1994 War Reserve Fuel Credit Adjustment	(181,033)
H. Other Pricing Adjustments	(51,796)
	450,063
9. Functional Program Transfers	(450,196)
A. Transfers In	
1) Intra-Appropriation	
a. Transfer of the Naval Aviation Logistics Command Information System (NALCOMIS) from Air Operations (1A4A) to Ship Operational Support and Training (1B2B) to consolidate the management of Shipboard Non-tactical ADP Program (SNAP) under one program to consolidate management of SNAP.	16,699
2) Inter-Appropriation	
a. Transfer of the of Fleet Modernization Support Program from Other Procurement, Navy Appropriation (OPN) to Operation and Maintenance, Navy.	289,000
b. Return of Ship OPTEMPO Project financing from the Drug Interdiction and Counterdrug Activities, Defense Appropriation to the Ship Operations Activity Group in the Operation and Maintenance, Navy Appropriation.	144,497
B. Transfers Out	(-133)
1) Transfer of base support to Defense Health Program for branch medical clinics Yorktown and Chinhae, Korea.	-133
10. Program Increases	
A. Annualization of FY 1994 Increases	581,832
Modernization Changes:	(57,640)
1) Phased delivery of 13 new construction ships in FY 1994 and the transfer of one nuclear-powered ballistic missile submarine from the strategic to the general purpose forces. Additions to the force include: 1 fast combat support ship, 1 cruiser, 4 guided-missile destroyer, 1 helicopter dock landing ship, 2 ocean-going minesweeper/minehunter ships, 1 nuclear-powered ballistic missile submarine, and 3 nuclear-powered attack submarines.	24,053

2) Phased delivery of a new oiler and the transfer of two combat stores ships to the MSC in FY 1994 for which a full year of per diem support is required in FY 1995 (TAO-202, TAFS-3/7). 33,287

Execution/Fact-of-Life Changes:

1) Annualization of civilian substitution to reflect actual execution. 300

B. One-Time FY 1995 Costs (11,565)

Force Structure Changes:

1) Deactivation costs for a missile cargo ship (TAK-286) and two oilers (TAO-187/190) which will be leaving the inventory in FY 1995. 10,455

Modernization Changes:

1) Pre-delivery and crew training costs for the delivery of an ammunition ship (TAE) joining the inventory in FY 1995 and two oilers (TAOs) joining the inventory in FY 1996 (TAO-203/204). Pre-delivery costs for the ammunition ship (AE-32) are associated with crew labor for training and operational familiarization. 1,110

C. Other Program Growth in FY 1995 (512,627)

Modernization Changes:

1) Program increases for repair parts, other OPTAR associated with the phased delivery of 16 new construction ships in FY 1995. Additions to the force include: 2 fast combat support ships, 6 guided-missile destroyers, 1 helicopter/dock landing ship, 2 dock landing ships, 1 nuclear-powered ballistic missile submarine, and 4 nuclear-powered attack submarines. In addition, three coastal minehunter ships not included in the Battle Force will serve in the active Fleet for a one-year shakedown before transferring in FY 1996 to the Naval Reserve Force as Mobilization Category B ships. 14,156

2) Program increase to support the operation of a new TAO class oiler (TAO-201) and minor increases to reimbursable support costs for exercise towing services. Increase to support placing two MSC oilers (TAO-188/199) in Full Operating Status (FOS). 40,144

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| 3) Increase in Surface Ship Support for the Aegis Weapons System to support seven additional ships. This increase also restores Aegis Weapons System ordinance alteration upgrade efforts delayed in FY 1994 and funds increased workload as availability planning increases. | 17,656 |
| 4) Increase in number of and change in mix of ship overhauls based on cyclical requirements (+4). | 357,533 |
| 5) Increase in number of and change in mix of floating dry-dock availabilities based on cyclical requirements (+5). | 17,464 |
| 6) Increase in Submarine Support for TRIDENT as one additional submarine is delivered. | 2,087 |
| 7) Increase in Receipt, Segregation, Storage & Issue program to reflect an overall increase in tonnage requirements resulting from the handling and storage of ammunition from the decommissioning of ships. | 3,636 |
| Infrastructure: | |
| 1) Increase in nuclear fuel reimbursements to the Department of Energy allowing for full reimbursement of residual uranium remaining in cores removed from Navy ships during refueling and inactivations as well as for interim storage of spent fuel. | 10,139 |
| 2) Continued standup at Trident Refit Facility Kingsbay and Submarine Base Kingsbay base operations in support of operational units. (+155 CIV ES) | 9,790 |
| 3) Increase required to establish a mast depot for Electronic Surveillance Monitoring Antenna Systems and perform required maintenance. | 1,505 |
| 4) Increase in funding for Combat Systems Readiness to provide detailed planning, engineering, and range operations to optimize force utilization. | 1,385 |

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|--|--------|
| 5) Increase to fully fund Class I and Class II environmental compliance projects to meet changes in statutory/regulatory requirements. Will comply with governing standards at overseas locations and continue elimination of Ozone Depleting Substances (ODS). Class I projects are intended to correct environmental situations for which the Navy is in violation and subject to being fined. Class II are those projects to correct situations in which the possibility of violation is imminent. (+39 CIV ES) | 15,367 |
| 6) Increase in Bachelor Quarters funding to reduce critical backlog of maintenance and repair projects consistent with Navy initiative to improve habitability of all bachelor quarters. | 6,608 |
| 7) Increase of funding for reduction of the backlog of critical real property maintenance and repair projects. Critical backlog projected to exceed \$2 billion by end of FY 1994 if not arrested. While funding level will not arrest backlog growth, it will slow it down. | 10,793 |
| 8) Increase in Morale, Welfare, and Recreation funding to support expansion of child care facilities and conversion of non-appropriated fund personnel to appropriated funding in support of the Naples, Italy Improvement Initiative Program. (+7 CIV ES) | 2,607 |
| Execution/Fact-of-Life Changes: | |
| 1) Continuation of realignment of Base Support (1B6B) to more appropriately identify the mission of Shore Intermediate Maintenance Activities. (+2 ES) | 37 |
| 2) Realignment of civilian substitution to reflect actual execution and placement of Military Personnel. | 462 |
| 3) Increase to reflect direct vice reimbursable endstrength for ship maintenance logistics support at Ship Repair Facility Guam. (+32 ES) | 1,258 |

11. Program Decreases

-878,321

A. Annualization of FY 1994 Decreases

(-98,524)

Force Structure Changes:

- 1) Reduction in repair parts, other OPTAR associated with the phased retirement of 60 ships in FY 1994, including the transfer of two combat stores ships to MSC. Decreases to the force include: 2 destroyer tenders, 2 ammunition ships, 1 combat stores ship, 2 replenishment oilers, 3 salvage ships, 1 submarine tender, 2 submarine rescue ships, 17 cruisers, 2 nuclear cruisers, 1 aircraft carrier, 3 amphibious cargo ships, 2 amphibious assault helicopter carriers, 9 tank landing ships, 6 nuclear-powered ballistic missile submarines, and 5 nuclear-powered attack submarines.

-58,775

Modernization Changes:

- 1) Reduction in charter days associated with placing two oilers (TAO-188/199) in Reduced Operating Status (ROS).

-16,790

Infrastructure:

- 1) Annualization of base closure actions for Naval Station Mobile and Naval Station New York closed as a result of the decisions of the Base Closure III Commission.

-22,959

B. One-Time FY 1994 Costs

(-43,605)

Modernization Changes:

- 1) Crew training, pre-delivery, and habitability and modernization costs incurred in support of MSC ships delivered or converted in FY 1994.

-42,545

Strategy/Policy:

- 1) One less Civilian Personnel workday in FY 1995.

-1,060

C. Other Program Decreases in FY 1995

(-736,192)

Force Structure Changes:

- 1) Reduction in repair parts, other OPTAR, associated with the phased retirement of 25 ships in FY 1995, as well as the transfer of 1 ammunition ship to the Military Sealift Command. Decreases to the force include: 3 ammunition ships, 1 combat stores ship, 2 replenishment oilers, 1 repair ship, 2 submarine tenders, 1 submarine-rescue ship, 1 nuclear cruiser, 1 amphibious assault helicopter carrier, 4 tank landing ships, 1 nuclear-powered ballistic-missile submarine, and 8 nuclear-powered attack submarines. -24,785
- 2) Program reductions to fuel and utilities due to the requirement to support fewer operating months in FY 1995. (Net decrease of 377 operating months; 329 fewer conventional; 48 fewer nuclear). -35,907
- 3) Reduction in per diem charter support associated with the FY 1995 phased inactivation by MSC of 2 TAO oilers (TAO-187/190) and 1 missile cargo ship (TAK-286). Reduction in charter days cost associated with placing two oilers (TAO-194/198) in Reduced Operating Status (ROS). -55,855
- 4) Reduction in intermediate maintenance support consistent with the drawdown in forces and infrastructure support. Decrease reflects fewer managers at Ship Intermediate Maintenance Activity, a decrease in materials, and a decrease in contract support. (-40 CIV ES) -74,720
- 5) Decrease in emergent repair commensurate with decrease in ship operating months. -47,208
- 6) Decrease due to the change in number and mix of scheduled RA/TA availabilities. Also a decrease in miscellaneous requirement as a result of decreases to force structure. -169,854
- 7) Reductions in ship operational support consistent with the drawdown in forces and infrastructure support. Decrease reflects reduction in Fleet Modernization Support funding, maintenance engineering and logistics support, berthing and messing requirements and engineering operational sequencing support system activity (-18 CIV ES). -14,628

- 8) Decrease in operational travel and operational Command and Staff and support for engineering and technical personnel commensurate with decreased force structure. (-4 ES) -5,219
- 9) Decrease in Nuclear Propulsion Technical Logistics to reflect a reduction in obsolete equipment disposal workload and a decrease in reparable component inspection and refurbishment work. -13,698
- 10) Decrease in Supervisor of Shipbuilding design engineering support and program costs as program workload declines. Also includes \$4,131 in savings resulting from BRAC III closures/realignments. (-404 CIV ES) -26,929
- 11) Decrease in RA/TA to match end strength with workload. (-97 CIV ES) -4,205
- 12) Decreased requirement for separation and severance costs at Naval Shipyards. The total requirement in FY 1994 was \$39,396 thousand. Of this, \$17,378 thousand was unfunded and may require reprogramming in support of separation incentive pay/voluntary early retirement authorization. -22,018
- 13) Reduction in civilian compensation for Japanese Nationals as the Government of Japan increases its contribution from 83.125% in FY 1994 to 94.375% in FY 1995. (-30 E/S) -8,567
- Strategy/Policy:** -15,123
- 1) Transfer of 1 aircraft carrier, 2 ocean-going minesweeper/minelayer ships, and 1 coastal minehunter from the active force to the reserve force in FY 1995.
- Management Initiative** -41,956
- 1) Decrease to reflect a broad ranging initiative to restructure ship and aircraft intermediate and depot oversight management to maximize maintenance alternatives and streamline planning. This decrease excludes a decrease of \$18,425 thousand for Modernization Support prior to the transfer in from Other Procurement, Navy. Full impact of this initiative in Ship Operations was \$60,381 thousand.

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| 2) Savings as a result of energy conservation efforts. | -1,555 |
| 3) Savings as a result of demolition of excess facilities or consolidation of functions in fewer facilities. (-13 CIV ES) | -12,076 |
| 4) Anticipated savings due to the redistribution of store room spares and consumables from decommissioning units and decrease in the average cost per ship year. Also includes general decrease in support for material replacement items such as mooring lines, life jackets, damage control equipment, repair parts, and direct turnover material used to perform corrective and preventative organizational level maintenance. (-1 CIV ES) | -45,512 |
| Infrastructure: | |
| 1) Decrease in Foreign National Indirect labor cost for increased burden sharing by the Government of Japan. | -11,857 |
| 2) Net Savings as a result of overall reduced base support requirement consistent with force structure drawdown. These actions correspond to force structure changes and reduced support requirement as a result of a reduced threat environment. (-67 CIV ES) | -15,147 |
| 3) Savings as a result of down sizing Integrated Underseas Surveillance Systems due to reduced threat environment and remoting of sites previously manned full-time. (-200 CIV ES) | -15,524 |
| 4) Savings as a result of base closure actions at Naval Stations Charleston, Treasure Island, and decreases in funding at other Naval Ship installations targeted for closure to maintain minimal levels of support to tenants and base personnel. (-41 CIV ES) | -16,659 |
| 5) Reduction due to the completion of the Congressional funded Shipyard Advanced Industrial Management Program. | -57,190 |

12. FY 1995 Budget Request

7,032,686

IV. Performance Criteria

A. Mission and Other Ship Operations

Ship Inventory			
Conventional	378	331	317
Nuclear	253	215	206
	125	116	111
Ship Years Supported			
Conventional	396.7	355.4	323.4
Nuclear	269.8	236.8	211.8
	126.9	118.6	111.6
Ship Operating Months Supported			
Conventional	4,028	3,715	3,338
Nuclear	2,762	2,442	2,113
	1,266	1,273	1,225
Underway Steaming Hours (000's)			
Conventional	1,089	1,009	912
Nuclear	699	634	559
	390	375	353
Barrels of Fossil Fuel Req'd (000's)	17,751	15,346	15,099
MSC Charter Inventory	27	30	29
Per Diem Days	8,967	10,579	10,686
Estimated Exercises to be Conducted			
Major	6	6	6
Minor	305	305	305
Nuclear Material Consumption			
Submarines (\$000's)	12,278	11,700	10,700
Surface Ships (\$000's)	6,553	6,798	6,019
	5,725	4,902	4,681

B. Ship Operational Support and Training

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Submarine Support (\$000)	182,692	160,592	170,615
Surface Support (\$000)	154,300	160,440	188,268
Fleet Commands and Staff (\$000)	2,186	2,056	2,092
Common Operational ADP Supt (\$000)	6,812	10,221	28,044
Receipt, Segregation, Storage and Issue			
Number of Onloads/Offloads	333/293	405/346	300/258
Number of Ship Visits	626	751	558
Tonnage of Requirements	424	439	431

C. Intermediate Maintenance (Afloat & Ashore)

	<u>FY 1993</u> <u>(\$000)</u>	<u>FY 1994</u> <u>(\$000)</u>	<u>FY 1995</u> <u>(\$000)</u>
Ship Years	494,610	471,946	425,116
Intermed Maint Costs	1,246.8	1,327.9	1,314.5
Avg. Cst Per Ship Year	355.4	323.4	
Ship Years	396.7	323.4	
Avg. Cst Per Ship Year	1,246.8	1,327.9	1,314.5

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 advanced 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 1993 (\$000)	#	FY 1994 (\$000)	#	FY 1995 (\$000)
Overhauls						
Maintenance Carry Forward*	10	1,007.9	6	486.9	10	922.1
Total Overhaul Funding	10	-3.0 1,004.9	6	0.0 486.9		0.0 922.1
Floating Dry Docks	0	3.5	3	14.1	8	33.2
Selected Restricted Availabilities	60	526.4	66	784.8	71	756.3
Phased Maintenance Availabilities	35	241.8	34	175.4	23	150.8
Emergent Repairs (Op Months)1/	4,020	299.1	3,717	302.8	3,341	288.8
Miscellaneous Restricted and Technical Availabilities		176.4		192.4		186.2
Total Program		2,252.1		1,956.4		2,337.4

* Maintenance Carry Forward (MCF) - Department of Defense Appropriation Acts and Title 10, United States 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.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
E. Ship Depot Operations Support			
Planning & Estimating (\$000)	32,584	25,849	23,545
Nuclear Reactor (\$000)	158,837	168,728	165,261
Nuclear Alterations (\$000)	--	31,112	33,196
Berthing & Messing			
Number of Crews Req. Berthing	16,030	44,772	34,169
Number of Availabilities Supported	59	107	112
Maintenance Engineering & Logistics Support	12,231	11,796	11,435
Supervisors of Shipbuilding			
Number of Ships being Built	160	133	104
Dollars (\$000)	80,642	73,869	64,525
Workyears	1,489	1,365	1,212
Number of Ships being Repaired/ Overhauled/Altered/Inactivated	137	143	132
Dollars (\$000)	111,363	102,010	89,105
Workyears	2,056	1,884	1,673
Fleet Modernization Program, Modernization Support			
Dollars (\$000)	--	--	289,589
Ongoing Advanced Planning	--	--	121
Number of Hulls Supported	--	--	96
Shipyard Advanced Industrial Management Program (\$000)	76,794	55,633	

F. Base Operations Support
(\$ in Thousands)

Appropriation	FY 1993 Estimate	FY 1994 Estimate	FY 1995 Estimate
Operation and Maintenance, Navy			
Other Base Operating Support	705,284	576,653	526,910
Real Property Maintenance	165,606	204,480	204,069
Environmental Compliance	48,505	91,766	107,133
Bachelor Quarters	36,408	68,163	74,771
Morale, Welfare, and Recreation	55,801	68,045	72,396
TOTAL	1,011,604	1,009,107	985,279

Program Data

	FY 1993 CONUS Overseas	FY 1994 CONUS Overseas	FY 1995 CONUS Overseas
Number of Installations	32	9	31
Active Forces			

Note: NS Everett fully open in FY 1994, NS New York and NS Mobile close in FY 1995.

	FY 1993	FY 1994	FY 1995
Other Criteria			
Number of BEQ Rooms (xxx):	20,704	21,273	21,074
Number of BOQ Rooms (xxx):	4,193	4,257	4,170
Facilities Supported (KSF):	71,373	74,613	70,217
Facility Value (CPV):	14,713,008	15,368,865	13,417,767
Motor Vehicles A-N			
Owned (xxx):	3,543	3,834	3,735
Leased (xxx):	1,766	1,833	1,809
Child Care Center (xxx):	4,478	4,912	4,866
Spaces			

V. Personnel Summary

	<u>FY 1993 Budget Actual</u>	<u>FY 1994 Budget Request</u>	<u>Appro- piation</u>	<u>FY 1994 Current Estimate</u>	<u>FY 1995 Current Estimate</u>
End Strength (E/S)					
A. Military (OP-05 Total)	204,618	201,369	201,369	195,633	181,576
Officer	15,955	15,152	15,152	14,938	13,897
Enlisted	188,663	186,217	186,217	180,695	167,679
B. Civilian	17,695	17,799	17,799	18,057	17,377
USDH	13,958	14,072	14,072	14,071	13,401
FNDH	997	1,094	1,094	979	969
FNIH	2,740	2,633	2,633	3,007	3007

Department of the Navy
Operation & Maintenance, Navy
FY 1995 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 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, FL which includes prediction of the position of the planets and providing precise time for all of DoD and the nation.

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

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.

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

Base support includes operation of utility systems; public works services; base administration; supply operations; base services such as transportation and security, personnel support function, bachelor quarters operations; morale, welfare and recreation operations; real property maintenance; disability compensation, and environmental and hazardous waste management.

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

II. Force Structure Summary

This activity group supports seven combat/operational forces. The Combat Communications program provides for the maintenance services for 16 Navy E-6A aircraft and supports three Ultra-High Frequency (UHF) satellite communications systems including the Fleet Satellite (FLTSA) and Leased Satellite (LEASAT) programs as well as the new generation of UHF communications satellites known as the UHF Follow-On (UFO) program. The Space Systems and Surveillance System program supports one SOSUS cable repair ship, 8 SURTASS TAGOS ships and reflects the placement of SOSUS in "standby" status. The Operational Meteorology and Oceanography ships inventory supports 9 oceanography ships. The Combat Support Forces provides command and staff support for fleet headquarters and training staffs and supports 3 fully operational and 4 partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. 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.

III. Financial Summary (\$ in thousands)

A. Sub-Activity Group Breakout

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Appro- priated	FY 1994 Current Estimate	FY 1995 Budget Request
Combat Communications	220,771	203,346	203,334	225,313	213,237
Electronic Warfare	8,624	7,522	7,522	6,672	8,625
Space Systems & Surveillance	231,468	222,017	206,856	244,969	116,807
Warfare Tactics	142,737	128,850	148,638	150,340	134,275
Operational Meteorology and Oce	178,371	203,039	203,039	205,431	188,699
Combat Support Forces	312,275	265,475	265,330	276,293	280,874
Equipment Maintenance	154,262	132,676	132,676	136,396	168,179
Depot Operations Support	2,335	1,438	1,438	1,438	1,262
Base Support	402,172	410,889	410,159	439,247	461,296
Total	1,653,015	1,575,252	1,578,992	1,686,099	1,573,254

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

B. Reconciliation Summary

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	1,575,252	1,686,099
Congressional Adjustments	+3,740	0
Price Change	+7,715	44,814
Functional Transfer	-376	-9,995
Program Changes	+99,768	-147,664
Current Estimate	1,686,099	1,573,254

C. Reconciliation of Increases and Decreases.

1. FY 1994 President's Budget Request		\$ in 000
2. Congressional Adjustments		
1) DBOF Base Operations	-730	
2) Sound Surveillance System	-14,630	
3) Pacific Missile Range Facility	20,000	
4) General Provision	-900	
		3,740
3. FY 1994 Appropriated		\$1,578,992
4. Price Growth		
A. Inflation Rate Change from 2.3% to 2.6%		
B. Locality Pay Adjustment		7,715
5. Functional Program Transfers		
A. Transfers-In		
1) Intra-Appropriation		-376
a) Transfer of Facilities Maintenance function from Planning, Engineering and Design to Combat Support Forces (+3 E/S, +1 W/Y).	121	
b) Transfer of Communications Material Systems (CMS) Account San Diego from Servicewide Communications to Combat Communications (+1 E/S, +1 WY).	(121)	
	86	
	35	
	2,346	
	5,369	

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

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

B. Transfer-Out		
1) Intra-Appropriation		
a) Reflects transfer from Combat Support for Activity Providing Telephone Service (APTS) for Bahrain to Servicewide Communications.	-497 (-497) -78	
b) Transfer of MWR funds from Combat Support Forces to Military Manpower and Personnel Management (-1 E/S, -1 W/Y).	-49	
c) Transfer communications functions of NAVCENT ASU Bahrain to Servicewide Support to achieve greater efficiency through consolidation and automation under a single management authority.	-318	
d) Transfer fleet Personnel Support Activities functions to Basic Skills and Advanced Training Base Support (-2 E/S, -2 W/Y).	-52	
2) Inter-Service	(0)	
a) Reflects proper alignment of resources associated with the U.S. Pacific Command's WMCSS ADP consolidation. Funding in FY 1994 will be done on a reimbursable basis (-28 E/S, -28 W/Y).	0	
6. Program Increases		142,182
A. One Time FY 1994 Increases		
Execution/Fact of Life Changes		
1) Funds one-time costs for USCINCLANT US Atlantic Command (USACOM) mission expansion. Expanded mission includes: joint training of CONUS based forces; packaging of joint forces to forward to supported commanders; responsibilities for joint peacekeeping, peacemaking operations; and responsibility for land defense of CONUS.	(22,498)	
2) Lump-sum leave and severance payments.	3,223	
3) Increase reflects pricing of Military Sealift (MSC) rates for SOSUS Cable Ships.	96 18,000	
Modernization		
1) Funds one-time special projects at ASU Bahrain and the Naval Space Command. Includes water treatment, chapel repair, seawall repair, drainage systems, and antenna	1,115	

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

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

alignment.	64
2) Funds hazardous waste disposal requirements in Bahrain.	
B. Other Program Increases in FY 1994	(119,684)
Strategy and Policy Changes	
1) Increase in supplies, equipment, and contractor assistance required for newly established Naval Doctrine Command. This new command is the primary authority for the development of naval concepts and integrated naval doctrine.	3,123
2) Increase to provide additional support to the Fleet for Mine Countermeasures.	694
3) Increase in Warfare Tactics Training for training ranges, exercise HARPOONEX, afloat training and day to day headquarters requirements due to increased fleet usage (+8 E/S, +11 W/Y).	2,861
4) Logistics and maintenance support for USCINCLANT's (USACOM) expanded mission.	6,221
5) Funds expanded scope of NAVCENT post-Desert Storm mission in Southwest Asia. Expanded mission includes establishing a major U.S. military presence, rapid contingency response such as prepositioning equipment and attendant maintenance, coalition building and fostering of Arab-American relations and focus on the Naval component as the predominant U.S. military force deployed in theatre (+73 E/S, +84 W/Y).	14,511
6) Increase for additional civilian personnel and support costs for USCINCPAC's COMMANDER US FORCES JAPAN and USCINCLANT HQ as directed by JCS to support Joint Manpower required staffing (+21 E/S, +6 W/Y).	915
7) Increase to establish Joint Operations Planning and Execution Systems Support (JOPES) capability (+2 E/S, +2 W/Y).	98
8) Increase due to relocation of Naval Satellite Operations Center Detachment - Charlie from Hawaii to Guam for satellite support operations including communications, equipment maintenance and other support.	241
Execution/Fact of Life Changes	
1) Increase to finance postal costs based on execution experience.	320

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

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

2) Repricing of civilian salaries and benefits based on execution experience.	291
3) Increase reflects full funding requirements to support FY 1994 leased GAPPILLER satellite.	1,930
4) Revised Equipment Maintenance requirement consistent with FY 1993 execution.	6,403
5) Increase in the Diving program for in-service engineering, Fleet operations and training, and maintenance of diver support equipment (+6 E/S, +6 W/Y).	679
6) Increase to reduce the backlog for Construction Battalions to support peacetime operations.	399
7) Increase funding for commercial utilities costs based on FY 1993 execution experience and for validated cost differential between East Coast and West Coast based on actual execution history. Dual Rates will be set in FY 1995 to account for the differential.	1,467
8) Increase for operations of USNS MAURY oceanographic survey ship and recalculation of individual oceanographic hull rates.	2,409
9) Funds DFAS commensurate with FY 1993 actual billings.	2,646
10) Total funding requirement for separation incentive pay at the Navy Experimental Diving Unit as a result of decrease in workload consistent with decrease in force structure.	18

Legislative Changes

1) Increased management oversight of various training curricula and Total Quality Leadership management support, establishment of Surface and Electronic Warfare Analyst function, and environmental compliance to meet statutory and regulatory mandates (+4 E/S, +4 W/Y).	286
2) Increase to fully fund Class I and II environmental requirements identified since the FY 1994 President's budget submission, to meet statutory and regulatory deadlines. Also, funds compliance with hazardous waste and shore environmental protection requirements.	3,970

Management Initiatives

1) Net realignment of resources between Servicewide Support, Combat Operations and Air/Ship Operations that directly support Combat Operations to properly align program requirements and funding. Programs realigned include Human Resource Offices, base operations	37,827
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Budget Activity: 1 - Operating Forces
Activity Group: Combat Operations Support (continued)

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

installation support, Mobile Technical Units (MOTUS), Personnel Support Activities, Naval Facility Argentina, Naval Amphibious Base Coronado, Commander Naval Forces Japan and Naval Regional Contracting Center Singapore (+603 E/S, +554 W/Y).	11,000
2) Increase funding for GSE Rework requirements to support fleet deployment schedules.	
3) Realignment of ROTHF funding from Space and Electronic Warfare Systems, Specialized Skill Training and Base Support to Space Systems and Surveillance.	6,241
4) Increase for operational management of the GEOSAT Follow-On (GFO) Satellite System (+2 E/S, +1 W/Y).	54
5) Increased Undersea Surveillance operations. Includes TAGOS deactivation costs, MSC repricing, additional days of reduced and full operating status.	6,876
6) Increased base support requirements for fire fighters at NAVBASE San Diego in accordance with required manning levels.	5,924

Force Structure Changes

1) The FY 1994 President's Budget reflected adjustments in maintenance requirements for bases targeted for closure through the Base Closure and Realignment process. Initial estimates reported aggressive savings based on notional bases. Reestimation for specific bases slated for closure/realignment and a detailed review of costs and savings estimates, shows savings reflected in the President's Budget to be unachievable. This funding provides adequate funding for maintenance and operation of the bases not slated for closure.	1,840
2) Funds collateral equipment to support the acquisition of new facilities in Europe due to base consolidation (+6 E/S, +11 W/Y).	440

7. Program Decreases

-42,414

A. Other Program Decreases in FY 1994

(-42,414)

Execution/Fact of Life Changes

1) Decreased requirement for separation and severance costs at the Navy Experimental Diving Unit.

-18

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

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

Management Initiatives

- | | |
|---|------|
| 1) Decrease represents consolidated and reduced WNMCCS requirements (-9 E/S, -11 W/Y). | -465 |
| 2) Decrease reflects a reduction in Field Management Operations support workload and In-Service Engineering support to calibration effort (-10 E/S, -10 W/Y). | -436 |

Infrastructure Changes

- | | |
|---|---------|
| 1) Civilian personnel and operational savings associated with BRAC decision to close Naval Radio Transmitting Facility (NRTF) Annapolis, Naval Oceanography Command Detachment Lajes Portugal and Personnel Support Activity (PSA) New York (-5 E/S, -2 W/Y). | -978 |
| 2) Decrease in civilian personnel compensation, support costs, contractual support, engineering support and travel due to downsizing and force reductions (-46 E/S, -23 W/Y). | -16,349 |
| 3) Decrease reflects reduced support for Diving Equipment, Emergency Ship Salvage Material equipment, Navy salvage operation support, and craft alteration installations. | -2,796 |
| 4) Decrease reflects reduction in support of SURTASS crew ship technicians. | -1,768 |
| 5) Civilian Personnel savings resulting from the consolidation of Naval Space Command and Naval Space Surveillance in FY 1994 (-8 E/S, -10 W/Y). | -296 |
| 6) Decrease reflects less repair and refurbishment efforts to marine gas turbines, submarine pumps, Underway Replenishment Program equipment, and electrical generators (-16 E/S, -22 W/Y). | -2,430 |
| 7) Reflects cost savings due to shutdown of ROTHR operations at Chesapeake, VA, and Navy Radio Transmitting Facility, Driver. | -1,299 |
| 8) Reflects closure and reduction in NATO facilities (-9 E/S). | -14,090 |
| 9) Reflects reduced materials at Construction Battalion schools. | -1,314 |

Strategy and Policy Changes

- | | |
|---|------|
| 1) Decrease reflects 2 fewer minor Battle Group/Amphibious Ready Group (ARG) exercises. | -175 |
|---|------|

8. FY 1994 Current Estimate

\$1,686,099

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

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

9. Pricing Adjustments		
A. Annualization of FY 1994 Payraise		
1) Classified	(1,279)	
2) Wage Board	1,238	
B. FY 1995 Direct Payraise	41	
1) Classified	(6,152)	
2) Wage Board	5,657	
3) Foreign National Direct Hire	420	
C. Defense Business Operating Fund	75	
1) Supplies, Materials and Equipment	(-731)	
2) Fuel	3,177	
D. Other Defense Business Operating Fund	-3,908	
E. Foreign National Indirect Hire	(14,661)	
F. Foreign Currency	(34)	
G. Other Pricing	(1,436)	
	(21,983)	
		44,814
10. Functional Program Transfers		
A. Transfers-In		
1) Intra-Appropriation	2,614	
a) Transfer of CHALK TALK program from Acquisition and Program Management to Combat Communications.	(2,614)	
	2,614	
B. 1) Transfer-Out	-12,609	
Intra-Appropriation	(-9)	
a) Transfers management of Activities Providing Telephone Service (APTS) at Public Works Center Yokusaka to Naval Computer and Telecommunications Command Servicewide Support.	-9	
Inter-Appropriation		
a) Reflects transfer of European Fuel Depots to Defense Logistics Agency.	(-12,600)	
b) Reflects consolidation of WMMCCS by USPACOM.	-9,700	
	-2,900	
11. Program Increases		
A. Annualization of FY 1994 Increases		
1) On-orbit support for two UHF Follow-On Satellites.	(1,432)	
	378	
		67,899

-9,995

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

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

2) Annualization to reflect full year costs for Operations at Naval Satellite Operations Center (NAVSOC) Detachment Guam.	259
3) Increase reflects civilian personnel participating in the Joint Manpower Program (+1 W/Y).	30
4) Operational management of GEOSAT Follow-On (GFO) Satellite System (+1 W/Y).	136
5) Reflects full-year costs at NAVSOC Guam. Includes base communications, utilities and other base operating support, environmental compliance.	589
6) Reflects increased personnel costs in Administrative Support Unit (ASU) Bahrain due to increased presence in AOR (+2 W/Y).	40
B. One Time FY 1995 Increases	
1) Severance pay, lump sum annual leave payments and life insurance compensation plans due to civilian personnel reductions.	(7,572)
2) Permanent Change of Station cost due personnel movement between calibration labs.	2,953
3) Increase for Very Low Frequency (VLF) Continual Antenna Maintenance Program for repair of Naval Computer and Telecommunications Station Cutler North Antenna Array and guy wires.	102
4) Deactivation costs for two TAGOS ships.	2,517
C. Other Program Increases in FY 1995	2,000
	(58,895)
Modernization Changes	
1) On-orbit support for three UHF Follow-on Satellites and support of aging Fleet Satellite Communications (FLTSATCOM) satellites which require special anomaly resolution of critical failures.	819
2) Increase reflects life cycle support cost to repair radios and components for two additional ships that have installed the Flight Deck Communication System (FDCS).	236
3) Increase for worldwide replacement of the Ocean Surveillance Information System Baseline Upgrade (OBU) workstation software.	149
4) Increase in maintenance of installed equipment to decrease frequency of major repairs and costly replacement. Provides increased	13,676

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

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

mean time between failures for dynamic equipment and support systems. Extends life expectancy of infrastructure support systems.	
5) Increase to fund additional maintenance and support for overall increase of 6 Tactical Flag Command and Control (TFCC) systems, increased workstations and capability.	965
6) Increase for replacement of dedicated oceanographic squadron through acquisition of portable remote sensor and processing systems.	1,618
7) Increase reflects funding required for the update and maintenance of the Electronic Warfare Reprogrammable Libraries (EWRL).	535
8) Increase Repairs for Aircraft Cameras, Test/Program Sets, Aerial Film Processors, Printers, Light Tables and on-site overhaul of aircraft camera equipment.	2,519
9) Increase for repair/refurbishment of 2S COG, Hull Mechanical & Electrical equipment and overhaul/depot maintenance efforts.	7,187
10) Increase in subscale target maintenance to support Fleet presentations and refurbishment of TALOS (Surface-to-Air Guided Missile) Missiles as Government Furnished Equipment (GFE) for the MQM-8 conversion program.	1,909
11) Increased funding for collateral equipment. Includes funding for Japanese Facilities Improvement Program, and new MILCON projects.	410
Execution/Fact of Life Changes	
1) Additional leased lines in support of the Integrated Undersea Surveillance System (IUSS) program.	908
2) Pre-delivery cost for TAGOS 23.	767
3) Increase provides additional In-Service Engineering effort and logistics support to Anti-Ship Missile Decoys (+10 E/S, +13 W/Y).	2,163
4) Increase reflects the advanced planning/preliminary work on FY 1996 Landing Craft Air-Cushion (LCAC) availability.	552
5) Payments for Federal Employees Compensation Act (FECA) injury bills based on labor estimates.	57
Management Initiatives	
1) Increase as a result of establishment of Afloat Training Organization to improve shipboard training (+3 W/Y).	290
2) Increase to reduce the Depot Maintenance Backlog to support fleet	7,058

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

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

requirements.
 3) Increased funding for service craft maintenance to decrease backlog. 1,731
 4) Reflects conversion of military security guards to contractor personnel. 1,746

Strategy and Policy Changes

1) Increase support to Marines for participation in exercise Valiant March 95. 71
 2) Increase in support of training range contractual requirements range maintenance, and equipment support. 2,546
 3) Expanded mission OPTEMPO for ASU Bahrain theater of operations under the direction of COMUSNAVCENT. 720

Force Structure Changes

1) Increase in fuel, repair parts, preventive maintenance for service craft boats and LCAC's due to additional LCAC's coming on line. 1,302
 2) Due to base drawdowns and site remoting of the undersea surveillance mission, new base support facilities are required at remaining sites (+25 E/S, +25 W/Y). 611

Legislative Changes

1) Funds increased environmental compliance funding. Includes hazardous waste disposal at deactivated ROTHER Amchitka, and pollution abatement studies (+2 E/S, +2 W/Y). 488

Quality of Life Initiatives

1) Increase for special projects and to reduce critical backlog of real property maintenance projects. Specified funding will not completely arrest backlog growth, but will slow it down. Special projects include replacing obsolete switchboards, asbestos roof pipe insulation, replacing high voltage feeder cables to prevent continued deterioration and failure of high voltage distribution system, repair of roof, electrical lighting and plumbing systems. 7,642
 2) Funds expansion of Naval Activity United Kingdom (NAVACTUK) child development program (+8 E/S, +8 W/Y). 220

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

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

12. Program Decreases

-215,563

A. Annualization of FY 1994 Decreases

(-2,751)

- 1) Decrease reflects downsizing of administrative support (-11 W/Y).
- 2) Reduction in charter days as a result of deactivation of TAGOS 6.
- 3) Reflects closure of Personnel Support Activity NY (-3 W/Y).

-1,459
-1,197
-95

B. One Time FY 1994 Costs

(-12,999)

- 1) Decrease associated with USCINCLANT's expanded mission.
- 2) One less civilian personnel workday.
- 3) Decrease for VLP Continual Antenna Maintenance Program.
- 4) PCS costs for Pacific Support Facility civilian hire return to CONUS.
- 5) Contract Termination costs of ROTHF operations shut down at Chesapeake, VA.
- 6) Decrease for consolidation and reorganization efforts of engineering and fleet support activities.
- 7) Decrease reflects TACAMO transportation relocation costs to Tinker AFB.
- 8) Severance pay and lump sum annual leave.
- 9) Deactivation cost for TAGOS 6.
- 10) Reduction reflects completion of FY 1994 one-time special project costs at Naval Space Command and ASU Bahrain.
- 12) Reduction reflects completion of environmental compliance program set-up costs.

-3,297
-1,053
-3,372
-15
-893

-81
-2,120
-98
-860
-1,146
-64

C. Other Program Decreases in FY 1995

(-199,813)

Infrastructure Changes

- 1) Decrease reflects ROTHF support funded by DOD Counternarcotics appropriation.
- 2) Savings from the downsizing and the remoting of the High Frequency and Satellite Communications (SATCOM) site in Moron, Spain.
- 3) Decrease in civilian personnel compensation, support costs,

-11,747

-502

-25,884

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

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

- administrative costs, and base support due to downsizing and force reductions (-335 E/S, -280 W/Y).
- 4) Decrease associated with the downsizing/closure of Navy Calibration Laboratories (-3 W/Y). -157
 - 5) Savings in connection with BRAC decisions to close NRTF Annapolis/Driver, Food Service, Charleston Naval Base, and Mare Island (-69 E/S, -69 W/Y). -3,000
 - 6) Reduction for base support due to Naval Facility Centerville, Adak and NAVFAC Argentina drawdown (-134 E/S, -71 W/Y). -4,595

Management Initiative

- 1) Decrease reflects contract support costs savings for Primary Oceanographic Prediction System super computer and systems engineering support. -292
- 2) Decrease to reflect a broad ranging initiative to restructure ship and aircraft intermediate and depot oversight management to maximize maintenance alternatives and streamline planning. -13,217
- 3) Decrease reflects reduction in special interface gage development program (-3 E/S, -2 W/Y). -311
- 4) Decrease due to consolidation and phasing down of WNMCCS. -626
- 5) Decrease reflects reduced support for inspections maintenance and field/technical services. -4,658
- 6) Decrease associated with efficiencies gained in computer operations and support provided to stations (-4 W/Y). -569
- 7) Termination of leased costs for two Boeing 707 aircraft used to conduct STRATCOMM proficiency training. -1,088
- 8) Decrease to the Airborne Mine Countermeasures program. -695
- 9) Decrease support for: purchasing training range supplies and materials, range tracking support, warfare tactics documentation/planning, and Fleet Training (-11 E/S, -11 W/Y). -535
- 10) Reduced support for Fleet Moorings and Ocean Facilities programs, Joint Task Force Full Accounting and Inspection of Radio Towers program. -2,009
- 11) Decrease in travel, MAC SAAM airlift cost for scheduled Deployment for Training (DFT) of construction battalions and reduction in staffing requirements (-3 E/S, -3 W/Y). -2,284
- 12) Decreased costs due to increased Government of Japan burdensharing. -394
- 13) Savings as a result of management initiatives. Includes combining -547

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

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

dining/living facilities, reducing PWC maintenance costs, and energy conservation.

Strategy and Policy Changes

- 1) Decrease associated with reduced operational costs for oceanographic survey fleet, a reduction in data collection and processing, and reduced operating days of oceanographic survey ships (-3 E/S, -3 W/Y). -8,654
- 2) Decrease reflects elimination of funds provided for the Naval Postgraduate School's oceanography training ship. -500
- 3) Elimination of Shore Targeting Terminal (STT) support. -336
- 4) Decrease reflects 1 less major Battle Group/Amphibious Ready Group (ARG) work-up exercise. -1,078
- 5) Decrease reflects ceased operations of two MSC SOSUS cable ships, ceased operations of two TAGOS ships and associated SURTASS crew technicians, and reduced TAGOS operating days. -33,539
- 6) Decrease reflects the placement of SOSUS in a "standby" status resulting in uninterrupted service to countries with international agreements and perform only absolute service for U.S. requirements (-10 E/S, -10 W/Y). -69,049
- 7) Decrease in SOSUS program for cable installation more appropriately funded through the Other Procurement Appropriation. -8,081
- 8) Savings due to decentralization of fleet mooring program. -400

Execution/Fact of Life Changes

- 1) Decrease for GAPFILLER leased satellite support. -3,000
- 2) Reduced combatant craft overhauls based on cyclic maintenance schedule. -544
- 3) Decrease reflects a reduction in the repair of High-Tech General Purpose Electronic Test Equipment systems (GPETE). -321
- 4) Reduced disability payments based on current labor estimates. -39
- 5) Decrease in General Court Martial Travel Costs. -91
- 6) Decrease reflects forty-nine fewer diving platform systems being certified and elimination of configuration management for seventeen diving equipment, and one less salvage operation. -1,071

13. FY 1995 President's Budget Request

\$1,573,254

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

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

COMBAT COMMUNICATIONS:

<u>TACAMO Aircraft Operations</u>			
<u>Average Operating Aircraft</u>	16	16	16
<u>Flying Hours</u>	15,000	15,000	15,000
<u>Costs (\$000)</u>	\$23,398	\$26,601	\$23,183
<u>Hours per A/C</u>	937.5	937.5	937.5
<u>Cost per hour</u>	1,560	1,773	1,546
<u>Per Diem Days</u>	81,350	73,256	74,274
<u>Operation Support System (OSS)</u>			
<u>Number of Systems</u>	13	16	21
<u>Number of Sites</u>	13	16	21
<u>Navy Tactical Command Systems Afloat</u>			
<u>Number of Systems</u>	0	0	0
TFCC Increment I	37	39	37
TFCC Increment II+	14	21	29
TFCC Increment III	70	65	65
<u>Joint Operational Tactical Systems (JOTS) I</u>	222	227	227
JOTS II			
<u>Anti-Submarine Warfare Operations Center (ASWOC)/Tactical Support Centers</u>			
<u>Number of Systems</u>	16	16	14
<u>Number of Sites</u>	13	13	12
<u>Advanced Tactical Data Link Systems</u>			
<u>Number of Link 11 Systems Supported</u>	784	784	784

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

IV. Performance Criteria and Evaluation

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Leased Satellite System (LEASAT) Program</u>			
<u>LEASAT Satellites On Orbit-UHF (Navy owned or leased)</u>			
L-1	Failed	Failed	Failed
L-2	Navy Owned	Navy Owned	Navy Owned
L-3	Navy Owned (12/91)	Navy Owned	Navy Owned
L-5	Navy Owned (12/92)	Navy Owned	Navy Owned
Gapfiller (CONUS)	Leased	Leased	Leased
Gapfiller (PAC)	Leased	Leased	Leased
	--	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 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
	130	130	130
	939	946	961

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

IV. Performance Criteria Evaluation FY 1993 FY 1994 FY 1995

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	7,168	7,340	7,516

SURTASS

TAGOS Operations (Fleet)

Number of ships	13	10	8
(Beginning of Year Inventory)			
Per diem days	258	659	550
ROS	4,457	3,355	2074
FOS	153	123	69
TAGOS Support Ship Months			

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

IV. Performance Criteria Evaluation

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
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SOSUS

Number of Ships Supported	2	3	1
Ship Days	730	1,095	365

WARFARE TACTICS :

Warfare Gaming System (ENWGS)

Number of Systems Supported	1	1	1
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Operational Readiness Assessments.

<u>Number of Battle Group</u>			
Exercises Supported	14	6	5
Reconstruction and Analysis	25	19	19
Trend Analysis of Battle Group Effectiveness	1	0	0
Equipment Support	9	1	1

FLEET OPERATIONS SUPPORT

Program Management	8	8	8
-Number of Contracts			
Shipboard Tactical Information Management Systems Operations	1,365	1,365	1,365
-Shipboard Support Days			
Prototype Development	350	150	250
-Task Implemented			

FLEET TACTICAL LIBRARY

Request Processed	1,050	935	990
Documents Shipped	10,500	9,350	10,000
New Documents Added	225	213	220
Archived/Microfiche	500	500	500
Documents Produced	11,000	10,200	10,200

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

IV. Performance Criteria Evaluation FY 1993 FY 1994 FY 1995

FLEET MISSION PROGRAM LIBRARY

Individual Requests			
Software	500	850	850
Publications	375	638	638
New Distributions			
Software	3,300	2,000	1,500
Publications	1,200	800	600

NAVY LESSONS LEARNED

Lessons Learned Systems			
# of Validation Sites	16	15	15
# of Query Sites	1,500	1,700	1,700

NAVY TACTICAL INFORMATION COMPENDIUM (NTIC)

Tactical Information			
Compendium Disks			
# of Library Disks	8	10	10
# of Disks Distributed	6,000	8,500	8,500

PUBLICATIONS REVIEWED/MANAGED

NWPS Reviewed/Managed	30	25	27
(NWPS: Naval Warfare Publications)			
Allied Pubs Reviewed/Managed	36	31	33
FXPs Reviewed/Managed	6	6	6

NATOPS/AIRTACMAN CONFERENCES SUPPORTED

(NATOPS: Naval Air Training and Operations Procedures Standardization)			
(TACMAN: Tactical Manuals)			
NATOPS (REV)	26	22	24
NATOPS (PG/CL)	35	30	32
(PG/CL: Pocket Guide/Check List)			
TACMAN (Revised)	23	19	21
TACMAN TACAID	7	6	7
(TACAID: Tactical Airborne Information Distribution)			

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

IV. Performance Criteria Evaluation FY 1993 FY 1994 FY 1995

PUBLICATIONS REVISED/CHANGED			
Revisions	149	124	137
Changes	95	83	86
Reprints	47	46	46
Printing	291	253	287

CONTAC MICROFICHE/NAVAL WARFARE PUBLICATIONS LIBRARY (CONTAC: Communications Tactical Publications Distribution)			
CONTAC microfiche Request	2,250	2,125	2,200
CONTAC microfiche Shipped	4,000	3,400	3,600
CONTAC Distribution List	500	446	475

TACTICAL DEVELOPMENT AND EVALUATION PROGRAM			
Projects Managed	41	38	36
Contract Actions	95	91	87
Contracts Reviews	105	100	95

INFORMATION AUTOMATION SUPPORT			
Automation Databases:			
Development, Operations, and Maintenance	18	17	20

Fleet Exercise Support			
Per Diem Days	5,087	1,550	1,540
Number of Exercises Supported	108	60	77
Number of Airlifts	1,686	481	541

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

IV. Performance Criteria Evaluation **FY 1993** **FY 1994** **FY 1995**

Fleet Ship Training /Training Ranges

Number of Courses Scheduled	308	272	272
Number of Classes Scheduled	2,143	1,969	1,993
Student Throughput	34,337	31,446	31,218
Average NR. of Students in Training	148	142	133
No. of Ships Scheduled for Refresher Training	145	82	150
Special Weapons Technical Inspections	115	80	115
Personnel Trained in Special Weapons	2,500	3,600	2,500

OPERATIONAL METEOROLOGY AND OCEANOGRAPHY:

Number of Units

Oceanographic Ship Days	2,827	2,555	2,672
Oceanographic Survey Nautical Miles	887,974	760,000	783,000
Oceanographic Aircraft Flight Hours		500	500
Buoy Deployments	233	218	218
Oceanographic Charts/Reports/Products	14,782	16,361	16,262
Deployable Meteorology and Oceanography (METOC) Systems	44	42	43
Observations	468,905	503,045	506,075
METOC Analyses and Forecasts	9,517,866	11,567,087	12,798,625
Joint Operations/Exercises Supported	543	538	538
Naval Observatory Publications Produced	244	245	245
Visual and Radio Telescope Observations	278,150	293,350	258,650

COMBAT SUPPORT FORCES :

Navy Mobile Construction Battalions

Number of Units	9	9	9
Operating Units	13	13	13
Permanent Camp/Detail Site			

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

<u>IV. Performance Criteria Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Passenger Miles (Millions) by Site			
Rota	13.3	15.8	7.3
Roosevelt Roads	4.3	5.7	7.5
Okinawa	10.0	18.2	19.4
Guam	18.3	20.3	10.1
Combat Support Forces			
Combat Support Forces Units	47	47	47
Service Craft Boats	439	454	454
Explosive Ord. Disposal Team (Annual Dep/Exercises)	83	84	84
Landing Craft Air Cushion (LCAC) units	60	70	80
Combatant Craft Repair (# of Overhauls)	17	19	17
<u>Diving and Salvage</u>			
Salvage Depot Maintenance:			
Emergency Ship Salvage			
Material (ESSM) Bases	7	7	7
Number of Equip. mods, techniques and procedures	2	1	1
% Vehicle availability			
DEEP DRONE	30%	20%	30%
CURV III	30%	20%	30%
ORION	30%	20%	30%
Underwater Ship Husbandry			
# of equipment mods/techniques/ procedures developed	6	4	3

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

<u>IV. Performance Criteria Evaluation</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Equipment Sets maintained/repaired	4	3	5
Logistics			
Diving			
Navy Experimental Diving Unit (NEDU), support costs	\$3,690	\$4,071	\$4,366
Diver Worn Equipment	10	10	11
Major Div Platform Systems	22	20	18
Minor Div Platform Systems	29	90	41
Configuration Management			
Units - Diver Life Spt Sys	1	2	2
Fleet Support			
Units - # of Diving Systems	261	270	253
Navy Salvage Operations:			
Number of salvage operations	2	2	1

EQUIPMENT MAINTENANCE:

<u>Calibration</u>			
Type I Lab	Units	4,672	4,742
Type II Lab	Units	1,050	0
Type III Lab (DBOF)	Units	52,820	31,470
Commercial	Units	7,570	7,565
Target Maintenance			7,564
AQM-37	Units	86	39
NSFTS	Units	3	1
BQM-34	Units	54	19
BQM-74C/E	Units	293	115
			77
			3
			34
			140

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

IV. Performance Criteria Evaluation **FY 1993** **FY 1994** **FY 1995**

<u>Aircraft Cameras</u>			
Major Systems	Units	2,045	1,953
Overhauled			2,745
Other Maint.	Units	330	124
Actions			122

Electronic Systems Maintenance

2S COG Electronics

Test Equipment Maintenance			
Standards Calibrations	1	0	0
# of Gas Turbine Ships			
Calibrated	14	14	14

2Z COG Electronic Equipments Restoration
(Equipment/Systems)

Restorations Required	164	332	240
Restorations Funded	122	332	101
Restorations Unfunded	42	0	139

Description of Equipment System Financed:

General Communication	72	220	65
Satellite Communication	9	65	25
Submarine Antenna	38	44	10
Outboard	3	3	1

SSBN Unique Related Sonars

Fleet Support Services			
Repairs (#Sonars)	119	79	79

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

IV. Performance Criteria Evaluation

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
DEPOT OPERATIONS SUPPORT:			
Electronic Systems Engineering (Units)			
Joint Service Metrology/Calibration(WY)	3	2	2
General Purpose Electronic Test Equipment (GPETE) Tech Ops			
GPETE Test Equipment	1,143	813	605
Hi Tech GPETE	328	328	328
GPETE Acqstn/Stndzn	150	60	48

BASE SUPPORT

Program Data:

<u>Number of Installations</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Active Forces</u>	<u>CONUS</u> 10	<u>CONUS</u> 11	<u>CONUS</u> 11
	<u>Overseas</u> 4	<u>Overseas</u> 4	<u>Overseas</u> 4

Other Criteria:

Number of BEQ Rooms (xxx):	2,073	1,994	2,202
Number of BOQ Rooms (xxx):	195	162	146
Facilities Supported (KSF):	443,185	443,364	443,492
Facility Value (CPV):	2,384,101	2,367,154	2,427,763
Motor Vehicles A-N			
Owned (xxx):	901	785	742
Permanent Leased (xxx):	383	349	350
Child Care Center (xxx):	582	612	641
Spaces			

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

V. Personnel Summary

A. End Strength (E/S)

<u>Military</u>			
Officer	FY 1993 <u>Actual</u>	1994 <u>Current Estimate</u>	FY 1995 <u>Budget Request</u>
Enlisted	27,176	25,548	24,287
	<u>3,164</u>	<u>3,098</u>	<u>2,994</u>
	24,012	22,450	21,293
<u>Civilian</u>			
USDH	7,881	7,924	7,401
FNDH	<u>7,394</u>	<u>7,444</u>	<u>7,024</u>
FNIH	334	321	218
	153	159	159

Department of the Navy
Operation & Maintenance, Navy
FY 1995 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), 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.

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). Funding also supports the Joint Services Imagery Processing System (JSIPS) and surface ship Harpoon Weapon Control Systems.

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.

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

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.

II. Force Structure Summary

This activity group supports force structure for Cruise Missile, Fleet Ballistic Missile, In-service Weapons Systems Support and Weapons Maintenance 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. The Joint Services Imagery Processing System (JSIPS) is maintained and supported by NSWC Dahlgren, and non-DBOF Navy activities.

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

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
SSBN (POSEIDON)	1	0	0
SSBN (C-4 Backfit)	6	1	0
SSBN (TRIDENT C-4)	8	8	8
SSBN (TRIDENT D-5)	5	6	7
Support Ships/Tenders	2/1	1/1	1/0

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

EHCTV: supports three Encapsulated HARPOON Certification Training Vehicle (EHCTV) servicing/turnaround "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.

Budget Activity: 01 - Operating Forces

Activity Group: Weapons Support (continued)

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 AN/UUK-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-DBOF activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, 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 Unmanned Aerial Vehicle (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. The Tactical Aircraft Mission Planning System (TAMPS) is 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 Cognizance 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

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

Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASW System Maintenance. The Ammunition System Rework/Maintenance program provides support for Ammunitions and 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 Anti-submarine Rocket (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 (EMSP) 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

	FY 1993 Current Estimate	FY 1994 Budget Request	FY 1994 Appropriation	Current Estimate	FY 1995 Budget Request
Cruise Missile	99,804	105,995	105,995	109,676	130,964
Fleet Ballistic Missile	865,477	800,005	800,005	795,165	780,849
In-service Weapons Systems Spt	57,457	46,752	39,221	39,221	30,546
Weapons Maintenance	625,850	506,616	506,616	458,325	475,942
Base Support 1/	120,572	86,837	86,837	120,901	92,322
Anticipated Reprogramming to support Separation Incentive Pay (SIP) at the Warfare Centers and Weapon Stations				-7,233	
TOTAL	1,769,160	1,546,205	1,546,205	1,516,055	1,510,623

1/ FY 1994 Current Estimate for Base Support includes \$7,233 thousand for anticipated reprogramming to support adjustments in Separation Incentive Pay (SIP).

B. Reconciliation Summary

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	1,546,205	1,516,055
Price Change	5,838	101,398
Functional Transfer	820	-25,508
Program Changes	-36,808	-81,322
Current Estimate	1,516,055	1,510,623

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

C. Reconciliation of Increases and Decreases.

		\$ in 000
1. FY 1994 Amended President's Budget Request		\$ 1,546,205
2. FY 1994 Appropriated		\$ 1,546,205
3. Price Adjustments		5,838
A. Inflation Rate Change from 2.3 to 2.6 percent		4,525
B. Locality/Comparability Pay Adjustment		1,313
4. Functional Program Transfers		820
A. Transfers In		
1) Intra-Appropriation		
a) Transfer ship based Harpoon Weapons Control Systems and Nuclear Weapons Support for Cruise missiles to the Cruise Missile program		10,336
b) Reflects realignment of Submarine support functions from Ship Operations		(10,336)
c) Transfer of civilian end strength and work years from Strategic Weapons Facility, Pacific (SWFPAC) and Strategic Weapons Facility, Atlantic (SWFLANT) to the Trident Refit Facilities, Bangor, WA and Kings Bay, GA. Funding provided on a reimbursable basis (Reimbursable 158 E/S, 137 W/Y)		4,076
d) Transfer Surface Warfare Magazine support from Budget Activity 4 Combat/ Weapons Systems to the Surface Warfare Center.		1,226
		4,889
		145
B. Transfers Out		
1) Intra-Appropriation		
a) Transfer ship based Harpoon Weapons Control Systems (-3,312) and Nuclear Weapons Support (-764) for Cruise missiles to the Cruise Missile program		-9,516
b) Consolidate Human Resource Office functions within the Budget Activity 4 Servicewide Support program (-8 E/S, -8 W/Y)		(-9,516)
c) Transfer Theater Ballistic Missile Defense function to Budget Activity 4 Acquisition and Program Management for consolidation within the Theater Air Defense office (-2 E/S, -2 W/Y)		-4,076
d) Transfer direct civilian end strength and work years from SWFPAC and SWFLANT to the Trident Refit Facilities, Bangor, WA and Kings Bay, GA. (-158 E/S, -137 W/Y)		-425
		-126
		-4,889
5. Program Increases		
A. One time Increases		42,106
		(38,335)

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

C. Reconciliation of Increases and Decreases. (continued)

1) Execution/Fact of Life Changes:

- a) Increase for actual weapons maintenance costs at the Naval Air Warfare Center experienced during FY 1993 execution. 5,335
- b) Increased funding for the Civilian Separation Incentives Program for DBOF employees at the Warfare Centers and Weapon Stations as a result of decrease in workload consistent with decrease in force structure. 33,000

B. Other Program Growth in FY 1994

1) Execution/Fact of Life Changes:

- a) Increased In-service support for fleet deployment of circuit card assemblies (3,771)
- b) Increased NATO support 225
- c) Increased maintenance for 3 additional Captor Mines 20
- d) Increase in Bachelor Quarters funding at the Warfare Centers for special projects and to reduce the backlog of critical maintenance and repair projects. Special projects include repairing water damaged plaster ceilings and walls. 225
- e) Increased funding for Family services, child care facilities and Morale, welfare and recreation facilities at the Warfare Centers to support quality of life initiatives. 1,114
- f) Realignment from Fleet Ballistic Missile to execute Base Support program. 997

6. Program Decreases

A. One time Costs

1) Force Structure Changes:

- a) Decreased cost for deactivation of USS POINT LOMA due to a Hot Ship transfer to Foreign Military Sales -78,914

2) Execution/Fact of Life Changes:

- a) Decrease for postal payments based on execution experience. (-8,658)
- b) Decreased requirement for separation incentive pay at the Warfare Centers and Weapon Stations. The total requirement in FY 1994 was \$33,000 thousand. Of this \$7,233 is unfunded and will require 1994 reprogramming in support of Separation Incentive Pay. -1,349

B. Other Program Decreases in FY 1994

1) Modernization Changes reflecting delivery of new weapons system:

- a) Two year program slip in a special weapons program -7,233

(-70,256)

-1,177

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

C. Reconciliation of Increases and Decreases. (continued)

- 2) Reduced Logistics Support Requirements:
 - a) Decrease in Integrated Logistic Support for Air-Launched Missiles and ordnance due to force reductions -2,226
 - b) Decreased In-service Weapons Systems Support includes 33 less Inspections Surveys and Technical Assist Visits, 5 less circuit card tests, and 6 less Security/Safety Logistic Support Studies (-30 E/S, -30 W/Y) -5,384
- 3) Force Structure changes reflecting decisions to change the current level of force structure:
 - a) Decrease in logistics data systems support for TRIDENT missile systems -276
 - b) Decrease in Operational Engineering Support for TRIDENT missile systems -1,190
 - c) Decreased TRIDENT C-4 Operational Engineering Support -4,905
 - d) Reduction of high grade civilian personnel due to downsizing -15
- 4) Depot Maintenance to Manageable levels:
 - a) Decreased weapons maintenance for ship systems (-41 E/S, -41 W/Y) includes the following: -50,707
 - Reduction of high grade civilian personnel (-15)
 - Reduced maintenance for 527 MK 50 torpedoes and 375 MK 46 torpedoes (-3,842)
 - Decreased maintenance efforts for Standard Missiles, Vertical Launching Systems (VLS) (-6,617)
 - Decreased Enhanced Module Signal Processor (EMSP) maintenance actions (-760)
 - Reduced maintenance support for AN/SQQ-89 combat systems (-1,802)
 - Reduced Vertical Launch Anti-Submarine Rocket (ASROC) by 70 maintenance actions (-343)
 - Reduced desktop computer maintenance actions (-130)
 - Reduced funding for Integrated Carrier ASW Prediction Systems (ICAPS) (-70)
 - Reduced maintenance actions for MK48/ADCAP torpedoes (-5,303)
 - Decreased depot maintenance for NATO SEASPARROW, Close-In Weapon System (CIWS) tactical data system equipment and Radar components (-9,924)
 - Decreased maintenance support for Explosive Ordnance Disposal equipment (-888)
 - Decreased maintenance support for Mine Maintenance equipment and mine countermeasure equipment (-1,545)
 - Decreased technical support for: AN/BSY-1 and CCS MK-1/2 combat systems; AN/BQQ-5 sonar systems; MK-117 fire control systems; Torpedo Procedural Guidelines and the Periscope program (-4,405)
 - Decrease to the Ammunition/Disposal of Ordnance program reflects reduced fleet

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

C. Reconciliation of Increases and Decreases. (continued)

support and maintenance of overseas stock requirements (-2,044)
 Reduced system repairs for the SUB Combat Mine Countermeasures program (-1,917)
 Reduced maintenance support for the CV-ASW module program (-3,804)
 Reduced overhaul and repair of Gun Systems and Small Arms (-1,197)
 Reduced maintenance and repair of the New Threat Upgrade Weapon System (-2,664)
 Decreased maintenance and engineering for FFG-7 AAW systems (-1,102)
 Decreased technical support for the SEAWOLF program (-1,793)
 Reduced maintenance for submarine countermeasures (-542)
 5) Infrastructure changes:
 a) Decreased facility repair, environmental support and other base
support efforts at the Weapons Stations and Warfare Centers.

-4,376

7. FY 1994 Current Estimate \$ 1,516,055

8. Pricing Adjustments

101,398

A. Annualization of FY 1994 Locality Pay

(328)

1) Classified

319

2) Wage Board

9

B. FY 1995 Direct Pay Raise

(2,003)

1) Classified

1,950

2) Wage Board

53

C. Defense Business Operating Fund

(41)

1) Supplies, Material, and Equipment

78

2) Fuel

-37

D. Other Defense Business Operating Fund

(73,723)

E. Other Pricing

(25,303)

9. Functional Program Transfers

-25,508

A. Transfers Out

(-25,508)

1) Intra-Appropriation

a) Transfer ship systems software maintenance functions to Budget
 Activity 4 Combat/Weapons Systems program

-25,508

10. Program Increases

91,934

A. One Time FY 1995 Increases

(24,693)

1) Execution/Fact of Life Changes:

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

C. Reconciliation of Increases and Decreases. (continued)

a) Increased engineering support for C-4 overhaul start for SSBW 727	24,693
B. Other Program Growth in FY 1995	
1) <u>Execution/Fact of Life Changes:</u>	
a) Increase in Commercial Depot Maintenance due to 56 additional Cruise Missile recertifications	(67,241)
b) Increase in missile handling for increased inventories and loadouts	8,960
c) Increased servicing for Encapsulated Harpoon Certification Training Vehicle	2,315
d) Increase in maintenance of Air-Launched Missile systems	172
e) Increase in Logistics Element Support, Quality Evaluation and other technical services for Air-Launched missiles and ordnance	2,576
f) Increased engineering and support for missile processing of TRIDENT II D-5	3,024
g) Increased engineering and support for missile processing of TRIDENT I C-4	5,942
h) Increased requirement for environmental impact studies associated with site selection, disposal process definition and preparation of disposal facility design criteria to support construction of the Large Rocket Motor Disposal Facility	521
i) Increase for special projects and to reduce critical backlog of real property maintenance projects at the Warfare Centers and Weapon Stations. Funding will slow the backlog. Special projects include pier maintenance dredging and galley repair.	6,993
j) Increased funding for Family services, child care facilities and Morale, Welfare and Recreation facilities to support quality of life initiatives.	4,331
k) Increase to Injury Compensation due to anticipated increase in payments based on prior year actual cost.	1,063
1) Increased environmental compliance efforts at the Warfare Centers and Strategic Weapons Facilities to meet statutory and regulatory mandates.	227
2) <u>Modernization Changes reflecting delivery of new weapons system:</u>	288
a) Increased support for 8 additional TOMAHAWK platforms including software support for Missile Operational Flight Software (OFS) Joint Services Imagery Processing Systems (JSIPS) and Afloat Planning Planning System	
b) Post-production life-cycle support for the Penguin missile	4,849
3) <u>Strategy and Policy Changes to align depot maintenance funding with manageable backlog levels:</u>	453
a) Increase in Pioneer UAV and TALD maintenance and support to achieve system	

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

C. Reconciliation of Increases and Decreases. (continued)

availability and readiness objectives	7,102
b) Increase in maintenance and support for the Tactical Air Mission Planning System (TAMPS)	740
c) Increased weapons maintenance for ship systems includes the following:	17,685
Increase reflects 1,003 additional small arms repairs (1,040)	
Increased ammunition and disposal efforts (5,517)	
Increased AN/BSY-1 combat system logistics engineering and maintenance support (1,458)	
Increased depot operations support for CCS MK-1/2 fire control systems programs (523)	
Increase for AEGIS ship missiles returning to shore activities for offload (4,426)	
Increase maintenance support for 15 additional VLS systems (739)	
Increase for 8 additional explosive ordnance equipments and 15 additional mine maintenance equipments (151)	
Increased depot maintenance for 9 additional NATO SEASPARROW Systems and overhaul efforts for 2 additional Close-In Weapon Systems (CIWS) (1,113)	
Increased life cycle support for Submarine Combat Weapon Systems (2,335)	
Increased Enhanced Module Signal Processor (EMSP) for 57 additional maintenance actions (383)	
	-173,256
11. Program Decreases	
A. One Time FY 1995 Decreases	
1) Execution/Fact of Life Changes:	
a) One less Workday	-229
b) Decreased funding for the Civilian Separation Incentives Program for DBOF employees at the Warfare Centers and Weapon Stations.	-25,767
2) Force Structure Changes:	
a) Decrease reflects the FY 1994 completion of the USS POINT LOMA Hot-Ship transfer to Foreign Military Sales	-802
B. Other Program Decreases in FY 1995	
1) Infrastructure changes:	
a) Decrease in Nuclear Weapon Safety	-17
b) Decrease in maintenance and support of Expendable and Nonexpendable Ordnance commodities	-878
c) Decrease in maintenance and support for War Reserve/Trainers	-386
d) Decreased support for bachelor quarters services at the Warfare Centers.	-1,022

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

C. Reconciliation of Increases and Decreases. (continued)

e) Decrease in base support efforts at the Warfare Centers	-4,526
f) Decrease due to conversion of POMFLANT from an active missile processing facility to a missile storage detachment.	-4,031
2) <u>Management Initiatives/Changes:</u>	
a) Decrease to reflect a broad ranging initiative to restructure ship and aircraft intermediate and depot oversight management to maximize maintenance alternatives and streamline planning	-2,976
b) Reduced cost due to implementation of Defense Management Review Decision (DMRD) 924 for ADP Operations and Design Centers as applied to Strategic Weapons Systems	-116
3) <u>Execution/Fact of Life Changes:</u>	
a) Decreased Cruise Missile Commercial Depot Maintenance and perform two less operational test launches	-5,051
4) <u>Force Structure changes reflecting decisions to change the current level of force structure:</u>	
a) Reduced operational engineering support for TRIDENT II D-5 based on maturation of this deployed system	-9,274
b) Reduced operational engineering support for TRIDENT I C-4	-49,114
c) Reduction in civilian personnel and contractor support for missile processing as the TRIDENT I C-4 Backfit fleet retires (-262 E/S, -221 W/Y)	-17,897
d) Reduced training material and curriculum based on maturation of TRIDENT I C-4 and TRIDENT II D-5 systems	-4,130
e) Reduced civilian personnel and travel in support of TRIDENT I and II (-38 E/S, -51 W/Y)	-1,542
f) Reduced support of Strategic Weapon System equipment aboard Fleet Ballistic Missile support ships due to the accelerated retirement of the TRIDENT I C-4 Backfit SSBNs	-1,460
5) <u>Reduced Logistics Support Requirements:</u>	
a) Decreased In-service Weapons Systems Support includes 65 less Inspections Surveys and Technical Assist Visits, 13 less circuit card tests, 288 less Explosive Ordnance Disposal equipments and elimination of all Ordnance System Safety Analysis/publications	-16,193

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

C. Reconciliation of Increases and Decreases. (continued)

6) Depot Maintenance to Manageable Levels:

- a) Decreased weapons maintenance for ship systems includes the following:
 Decrease in maintenance management functions through consolidation of the
 MK 50 and MK 46 Torpedo programs into one Lightweight Torpedo program (-4,283)
 Decrease in high grade civilian personnel (-21)
 Reduced maintenance and repair of the New Threat Upgrade Weapon System (-2,944)
 Reduced support for technical support and documentation for ship weapon
 systems (-3,014)
 Decreased maintenance and engineering for FFG-7 Anti-Aircraft Warfare (AAW)
 systems (-1,198)
 Cancel support for AN/SQS-56 and AN/UQN-4 sonar equipment (-1,055)
 Reduced support for CV-ASW Module (-2,465) and range testing (-3,907)
 Reduction of 30 Sub Countermeasures restorations (-4,702)
 Reduction in on-site representative for the periscope program (-680)
 Decreased maintenance for 2 CAPTOR mine systems (-150)
 Reduced Radar maintenance and tactical air defense efforts (-1,238)
 Decrease in support for acoustic warfare systems (-518)
 Decrease of 3 Desktop computer actions (-229)
 Decreased support for the Advanced Capability (ADCAP) torpedo program (-287)
 Reduced maintenance on AN/SQQ-89 combat systems (-489)
 Reduced funding for Integrated Carrier ASW Prediction Systems (ICAPS) (-19)
 Decrease of 37 Vertical Launch Anti-submarine Rocket maintenance actions (-410)
 Reduction of 253 maintenance actions for Nixie countermeasures (-236)

-27,845

12. FY 1995 President's Budget Request

\$ 1,510,623

IV. Performance Criteria and Evaluation

FY 1993 FY 1994 FY 1995

A. CRUISE MISSILE

Platform Maintenances	136	146	154
Operational Test Launch Flights	12	12	10
Missile Refurbishments	5	5	5
Missile Recertifications	237	269	325
Theater Mission Planning Centers	3	3	3
Harpoon platforms supported (Surface Ships)	0	140	140
Nuclear Weapons Safety Support (Manyyears)	0	8	8