

DEPARTMENT OF THE NAVY  
FY 1998/1999 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

OPERATION AND MAINTENANCE,  
NAVY

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Department of the Navy  
 Operation and Maintenance, Navy  
 FY 1998/FY 1999 Biennial Budget

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 Justification of Estimates for the FY 1998/1999 President's Budget

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Introductory Statement

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance costs of ships, Navy and Marine Corps aircraft, other related weapon systems, and the support establishment ashore for naval forces.

The FY 1998 estimate of \$21,581.1 million includes price growth of \$1,113.5 million. This price increase primarily results from Working Capital Fund (WCF) materials and supplies price changes, sealift and shipyard rate changes, other purchases inflation and rate adjustments to restructure and downsize the Naval Weapons Stations. The program reduction of \$52.9 million includes program decreases of \$31 million and net transfers of \$-21.9 million. Significant transfers-in include funding for Southwest Asia Contingency Operations (\$84.9 million) from the Overseas Contingency Operations Transfer Fund (OCOTF) and Pentagon Reservation (\$28.8 million from Operation and Maintenance Defense-wide. Transfers-out include Sealift Surge Ships (-\$70.1 million) to the National Defense Stock Fund (NDSF) and the realignment of the Fleet Modernization Program design and installation efforts (-\$57.2 million) to the Weapon Procurement, Navy (WPN) and the Other Procurement, Navy (OPN) appropriations. Major program decreases include ship and aviation force downsizing, management initiatives to restructure and streamline maintenance infrastructure, and Base Closure savings.

The FY 1999 estimate of \$21,518.4 million includes a price decrease of -\$489.5 million. This price decrease primarily results from Working Capital Fund (WCF) materials and supplies price changes and rate reductions at shipyards, weapon stations and military sealift activities. Program increases total \$426.7 million with no transfers in FY 1999. This net increase is the result of 3 additional ship overhauls and a change in number and mix of ship availabilities. This increase is partially offset by program decreases resulting from ship and aviation force downsizing, management initiatives to restructure and streamline maintenance infrastructure, and Base Closure savings.

Readiness continues to be our primary focus with flying hour and ship operations programs funded to meet Primary Mission Readiness (PMR) and OPTEMPO goals, while maintaining manageable levels of airframe, aircraft engine and ship maintenance backlogs. Funding for incremental flying hours and deployed operating tempo in support of contingency operations in Southwest Asia are included in FY 1998 and FY 1999 estimates. Contingency operations funding for Bosnia and Southwest Asia in FY 1997 will be funded from the Overseas Contingency Operations Transfer Fund (OCOTF) as appropriated by the Congress (Funding of these contingencies will require submission of a supplemental request). Funding for contingency operations in Bosnia in FY 1998 remains funded in the OCOTF. Full funding of all known Class I and Class II environmental projects is also included.

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 O&M,N Funding by Budget Activity/Activity Group

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<b>Budget Activity 1: Operating Forces</b>	<b><u>14,923,792</u></b>	<b><u>14,203,331</u></b>	<b><u>15,052,568</u></b>	<b><u>15,137,852</u></b>
Air Operations	4,459,499	4,318,542	4,690,089	4,548,407
Ship Operations	6,766,153	6,898,804	7,290,682	7,366,522
Combat Operations/Support	1,741,785	1,640,278	1,613,064	1,651,868
Weapons Support	1,361,255	1,345,707	1,458,733	1,571,055
DBOF Support	595,100	0	0	0
<b>Budget Activity 2: Mobilization</b>	<b><u>1,003,186</u></b>	<b><u>1,136,594</u></b>	<b><u>1,227,067</u></b>	<b><u>1,020,103</u></b>
Ready Reserve And Prepositioning Forces	510,305	499,226	455,030	448,128
Activations/Inactivations	458,173	598,260	704,664	512,907
Mobilization Preparedness	34,708	39,108	67,373	59,068
<b>Budget Activity 3: Training And Recruiting</b>	<b><u>1,579,485</u></b>	<b><u>1,591,644</u></b>	<b><u>1,709,431</u></b>	<b><u>1,752,518</u></b>
Accession Training	244,909	255,961	273,535	286,759
Basic Skills And Advanced Training	1,106,539	1,100,458	1,190,600	1,203,660
Recruiting, And Other Training And Education	228,037	235,225	245,296	262,099
<b>Budget Activity 4: Admin &amp; Servicewide Activities</b>	<b><u>4,169,901</u></b>	<b><u>3,588,906</u></b>	<b><u>3,592,064</u></b>	<b><u>3,607,932</u></b>
Servicewide Support	1,729,999	1,501,749	1,538,055	1,564,375
Logistics Operations And Technical Support	1,788,559	1,525,182	1,502,477	1,484,615
Security Programs	571,937	554,441	545,097	551,843
Support Of Other Nations	8,678	7,534	6,435	7,099
Cancelled Accounts	7,552			
Problem Disbursements	63,176			
<b>Total, Operation And Maintenance, Navy</b>	<b><u>21,676,364</u></b>	<b><u>20,520,475</u></b>	<b><u>21,581,130</u></b>	<b><u>21,518,405</u></b>

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 Direct Hire Personnel Summary (PB-31C)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total number of full-time permanent positions (FTEs)	75,903	76,861	75,151	73,845
Total compensable FTEs	81,794	81,530	79,714	78,236
Full-time equivalent employment				
U.S. Direct Hires	78,853	78,627	76,753	75,415
Foreign Nationals	2,941	2,903	2,961	2,821
Total Direct Hires				
Total Full-time equivalent employment	81,794	81,530	79,714	78,236
Full-time equivalent of overtime and holiday hours (FTEs)	2,040	1,946	1,198	1,186
Average FTE salary	39,482	40,463	41,401	42,256
Average GS grade	9.58	9.58	9.58	9.58
Average GS salary	40,331	41,169	41,782	42,572
Average salary of ungraded positions	32,849	33,796	34,784	35,551

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Budget Activity 1 - Operating Forces:

I. Description of Operations Financed:

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

Air Operations - The operational tempo funding operates, maintains, and trains ten active carrier air wings and three Marine Corps air wings in FY 1996 through FY 1999. Naval aviation is divided into three primary mission areas, Tactical Air (TACAIR)/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. Fleet Readiness Squadrons provide the necessary training to allow pilots to become proficient with their specific type of aircraft and transition to fleet operations.

Ship Operations - This activity group provides resources for all aspects of ship operations and maintenance required to continuously deploy combat ready warships in support of national objectives and to ensure control of the sea and littoral areas 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.

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

Weapons Support - This activity group provides funding for all aspects of unique weapons systems 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.

II. Force Structure Summary: Please refer to individual activity group exhibits for force structure information.

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I. Description of Operations Financed:

Air Operations - The operational tempo funding operates, maintains, and trains ten active carrier air wings in FY's 1997, 1998, and 1999 and three Marine Corps air wings. Naval aviation is divided into three primary mission areas, Tactical Air (TACAIR)/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. Fleet Readiness Squadrons 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 TACAIR and ASW forces, shore based fleet air support, operational testing and evaluation, operation and maintenance of the White House helicopters, and miscellaneous items such as transportation of squadron equipment. 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. The active tactical goal is to provide 83 percent PMR plus a two percent simulator contribution totaling 85 percent PMR. This TACAIR/ASW average is considered the minimum acceptable level. This budget reflects additional PMR in support of non-Bosnia military operations.

Fleet Air Training - Includes Fleet Readiness Squadrons (FRS) 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 FRS 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. Schools include Test Pilot School, Naval Strike and Air Warfare School (NSAWC). 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.

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

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

Real Property Maintenance - Includes maintenance and repair of real property and minor construction for facilities that predominantly support aviation operating forces.

II. Force Structure Summary :

In FY 1997 there are 10 active carrier airwings, 2,383 crews and 1,755 primary authorized aircraft.

In FY 1998 there are 10 active carrier airwings, 2,384 crews and 1,761 primary authorized aircraft.

In FY 1999 there are 10 active carrier airwings, 2,393 crews and 1,766 primary authorized aircraft.

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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 and Other Ship Operations** - Costs consist of distillate fuel to support baseline OPTEMPO goals of 50.5 underway days per quarter for deployed fleet forces and 28 underway days per quarter for non-deployed fleet forces. Additional deployed underway days in FY 1997 in support of contingency operations in Bosnia and Southwest Asia will be funded from the Overseas Contingency Operations Transfer Fund (OCOTF) as appropriated by the Congress. Underway days for non-Bosnia military operations during FY 1998 and FY 1999 are supported within this budget. Additional support is provided for organizational level repairs, supplies and equipment (S&E), utilities costs, ship and afloat staff TAD, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the administration of the Military Sealift Command (MSC).

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

**Intermediate Maintenance** - 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 Technical Availabilities (RA/TA). Ship overhauls restore the ship, including all operating systems 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, 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 programs, including Planning and Engineering for Repair and Alterations (PERA), Ship Repair Facilities (SRF), Maintenance Engineering and Logistics Support, Fleet Modernization Program (FMP), Outfitting (including Integrated Logistics Review) Technical Support for Mine Countermeasures (MCM/MHC) Ships, and Surface Ship Extended Operating Cycle (SSEOC).

**Base Support** - Includes base support for activities that predominantly support ship 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, disability compensation, and environmental and hazardous waste management.

**Real Property Maintenance** - Includes maintenance and repair and minor construction to facilities that predominately support ship operating forces.

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II. Force Structure Summary:

In FY 1997 this sub-activity group supports 11 aircraft carriers, 118 surface combatants, 41 amphibious ships, 73 nuclear attack submarines, 18 strategic ballistic missile submarines, 40 combat logistics ships, 11 mine warfare ships, and 24 support forces ships. In FY 1998, funding provides for 11 aircraft carriers, 116 surface combatants, 41 amphibious ships, 66 nuclear attack submarines, 18 strategic ballistic missile submarines, 41 combat logistics ships, 11 mine warfare ships, and 24 support forces ships. In FY 1999, funding provides for 11 aircraft carriers, 117 surface combatants, 41 amphibious ships, 55 nuclear attack submarines, 18 strategic ballistic missile submarines, 41 combat logistics ships, 11 mine warfare ships, and 23 support forces ships.

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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 for the CINCs. The Leased Satellite Program and On-Orbit Support to the Fleet satellite constellation provide efficient, reliable communication links among Navy forces with EHF and UHF capabilities. This program also includes funding for Arms Control implementation which provides inspection support, data collection and training for the 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.

**SPACE SYSTEMS AND SURVEILLANCE**

This subactivity 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 world-wide 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, and the Surveillance Towed Array Sensor System (SURTASS).

**WARFARE TACTICS**

Funding in this subactivity 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.

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#### OPERATIONAL METEOROLOGY AND OCEANOGRAPHY

Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide which includes providing forecasting, magnetic, and hydrographic data to the fleet, and the maintenance for meteorological equipment. It also supports the Naval Observatory mission (includes 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.

#### COMBAT SUPPORT FORCES

This subactivity group includes funding to support diving and salvage operations; fleet commands and staffs; 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, equipment calibration, ground support equipment, aerial targets and cameras, and mine countermeasures equipment.

#### 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 changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

#### BASE SUPPORT

Base Operations include base support for activities that predominantly support combat operations. 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, disability compensation, and environmental and hazardous waste management.

#### MAINTENANCE OF REAL PROPERTY

Funding in this subactivity support real property maintenance which includes major maintenance and repair projects, minor construction, and annual recurring maintenance that predominantly supports combat operating forces.

#### 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 and two TC-18 aircraft and supports three Ultra-High Frequency (UHF) satellite communications systems including the Fleet Satellite (FLTSAT) 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

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System program supports one SOSUS cable repair ship, 8 SURTASS ships. The Operational Meteorology and Oceanography ships inventory supports 8 oceanography ships. The Combat Support Forces provides command and staff support for fleet headquarters and training staffs and supports 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.

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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 weapon 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 maintenance engineering support services for aviation, undersea and surface weapons systems. Weapon systems supported include: HARPOON (program is terminated in FY 1998), Close -In Weapons Systems (CIWS), major gun weapons and gun fire control systems, surface/undersea/aviation anti -submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

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

Base Support - Funding 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; disability compensation, and environmental and hazardous waste management.

Real Property Maintenance - Funding supports major and minor repair projects, minor construction and general recurring maintenance requirements.

II. Force Structure Summary:

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

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Cruise Missile - supports all aspects of the TOMAHAWK Weapon System including: Operational Test Launches (OTL), commercial depot recertifications, refurbishments and OTL preflight preparations; related hardware and software maintenance; integrated logistical support (ILS) and mission planning systems including Afloat Planning Systems (APS). This program also supports the Joint Services Imagery Processing System (JSIPS) and surface Harpoon weapons control systems.

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

<u>Submarines</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
TRIDENT C-4	8	8	8	8
TRIDENT D-5	8	9	10	10
<u>Other Ships</u>				
Consolidated Ship	0	1	1	1
Launch Area Support Ship	1	0	0	0
Navigation Test Vehicle	1	0	0	0

In-Service Weapons Systems Support - supports three Encapsulated HARPOON Certification Training Vehicle (EHCTV) servicing/turnaround "I" level maintenance sites and one field activity. For Nuclear Weapons: provides support for rapid response to problems encountered during the storage and transport of Navy nuclear weapons. Support is also provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to 10 years, to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. Provides for intermediate maintenance activity testing. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided. 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, 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 -Working Capital Fund (WCF) activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at Naval Weapons Stations, major forward Naval Magazines, Surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non -expendable ordnance (bombracks, aircraft gun systems, missile launchers) maintenance is performed at 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 -WCF 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. Pioneer Systems in service are operated and deployed by Marine companies and Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Pt Mugu and NWS Yorktown. 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. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard

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Weapons Systems including the SH -60B Helicopter and AN/SQQ -89(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance. The Ammunition System Rework/Maintenance program provides support for Ammunition and TOMAHAWK nuclear weapons. 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, MK -50 torpedos; MK -117 Fire Control Systems (FCS); MK-1 and MK-2 Combat Control Systems (CCS); the OD 44979 Firing Craft Operating Procedures Checklist; Vertical Launch ASROC (VLA) shipboard systems; AN/BSY-1 Submarine Combat Systems, AN/BQQ -5 Sonar Systems and associated handlers and trainers, AN/SQQ -89 Combat Systems; 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.

Base Support The Strategic Weapons Systems program supports Strategic Weapons Facilities (SWF), the Naval Ordnance Test Unit (NOTU), and the Strategic Systems Program, Washington, D.C. Also supports the efforts funded at Naval Weapons Stations, Naval Undersea Warfare Centers and Naval Surface Warfare Centers.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	Actuals	Request	Approp-riated	Estimate	Estimate	Estimate
1D1D - Cruise Missile	94,013	79,828	107,528	103,231	92,482	120,503
1D2D - Fleet Ballistic Missile	770,223	756,722	756,722	744,241	811,451	825,738
1D3D - In-service Weapons Systems Support	34,889	50,875	50,875	46,776	54,927	82,181
1D4D - Weapons Maintenance	349,077	389,406	388,458	359,022	400,817	440,436
1D5D - Base Support	71,910	63,750	63,750	64,104	71,540	72,408
1D6D - Real Property Maintenance	41,143	31,247	31,247	28,333	27,516	29,789
	1,361,255	1,371,828	1,398,580	1,345,707	1,458,733	1,571,055

B. Reconciliation Summary:

	Change	Change	Change
	FY 1997 Req/1997 Current	FY 1997/1998	FY 1998/1999
Baseline Funding	1,371,828	1,345,707	1,458,733
Congressional Adj. (Distributed)	26,752		
Congressional Adj. (Undistributed)	-26,730		
Technical Adjustment	-38		
Price Change		40,274	23,376
Functional Transfers			
Program Changes	-26,105	72,752	88,946
Current Estimate	1,345,707	1,458,733	1,571,055

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Budget Activity: 02 - Mobilization

I. Description of Operations Financed : This Budget Activity is comprised of three Activity Groups :

Ship Prepositioning and Surge. Maintains assets which will support forces in rapidly responding to unforeseen contingencies throughout the world. Sealift forces are divided into two categories -- (1) prepositioned ; and (2) surge. In FY 1998 funding for all sealift surge ships will be transferred to the National Defense Sealift Fund (NDSF) appropriation. Operation and Maintenance Navy (O&MN) will continue to fund the operations of the prepositioned ships, as well as the biennial exercise costs for the Hospital Ships (T-AH) and Aviation Logistics Support Ships (T-AVB).

Activations/Inactivations. Provides funds for the inactivation and re-activation of ships and aircraft. Also includes the maintenance of selected inactive ships and aircraft, as well as material disposal costs.

Mobilization Preparedness. Contains three separate programs

- Fleet Hospital Program. Modular rapidly-erectable Fleet Hospitals are prepositioned throughout the world to provide comprehensive medical support to the Fleet and Fleet Marine Force in the event of actual combat operations.
- Industrial Readiness. Supports the collection and analysis effort to evaluate national industrial capabilities in support of naval mobilization. Funds have been added in FY 1998 for the conversion of two Weapons Stations into mobilization status.
- Coast Guard Support. Funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft.

II. Force Structure Summary : Please refer to individual activity group exhibits for force structure information.

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I. Description of Operations Financed :

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas : (1) Prepositioned assets; and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward-deployed in support of (a) CINCPAC, (b) CINCCENT, and (c) CINCEUR. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Equipment) are essential to the MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located). The flexibility and comprehensive logistical support these ships provide is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge assets are maintained in a high state of readiness at ports in the U.S. Ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. The two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1000 beds. The two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spares for USMC airplanes and helicopters. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers.

Funding responsibility to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs (as well as repair/modernization costs) will be transferred to the National Defense Sealift Fund (NDSF) beginning in FY 1998. Operation & Maintenance Navy (O&MN) will continue to fund the biennial at-sea evaluation/fleet exercise of the T-AHs and T-AVBs.

II. Force Structure Summary :

The Maritime Prepositioning Force (MPF) currently consists of thirteen Maritime Prepositioning Ships (MPS). The MPF Enhancement (MPF[E]) ship (1ST LT HARRY MARTIN) will be activated in FY 1999, and subsequently become the fourteenth ship in the MPF. The Fleet Hospital shuttle/prepo ship will be released from service upon the activation of the MPF[E] ship. Additionally a cargo/ammunition ship will be activated in FY 1999, becoming a prepo asset to support CINCCENT.

Eight Fast Sealift Ships (FSS), two Hospital Ships (T-AH), and two Aviation Maintenance and Support Ships (T-AVB) currently are included in the Navy's Sealift Surge inventory. Funding responsibility for these ships will be transferred to the National Defense Sealift Fund (NDSF) appropriation in FY 1998, with no change to the Sealift force structure or readiness.

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I. Description of Operations Financed :

This Activity Group includes funding required to take ships, submarines, and aircraft out of the active inventory, and either prepare/ maintain for mobilization purposes or dispose through scrapping/sales.

**Aircraft Inactivation/Maintenance Support.**

Aircraft received in the inactive inventory are surveyed and placed into storage. Depending on their type/condition, the initial preservation effort is based on a determination of the potential active fleet need for that aircraft and/or its parts. Aircraft in storage receive varying levels of maintenance at periodic intervals. This program also provides for disposal of stricken aircraft, as well as reclamation of obsolete/damaged ground support equipment, tools, and production equipment.

**Ship Inactivation/Maintenance Support.**

Managed under two distinct programs : (1) Nuclear Inacts ; and (2) Conventional Inacts.

The Nuclear Ship Inactivation and Disposal Program is responsible for all technical, environmental and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships, and the decontamination of nuclear support ships. Program schedules are driven by presidential directives for international treaty agreements (START I/II), SECDEF/SECNAV force structure decisions, and the need for safe/secure disposal of nuclear-related components.

The Conventional Inactivation Program provides for:

- (1) the operation of four Government-Owned Contractor-Operated Inactive Ship Maintenance Facilities, including the salaries of assigned civilian personnel.
- (2) the caretaker maintenance of inactive ships in storage.
- (3) the preparation of selected ships/craft for disposal, including removal of materials required to meet anticipated fleet requirements.
- (4) reimbursing the Maritime Administration (MARAD) for maintenance and temporary lay-up of Navy assets.

The composition of the inventory of inactive ships/craft is reviewed annually by the CNO to determine the number/mix of ships to be held in the various categories of readiness. Retention assets are maintained in a state consistent with prescribed readiness standards and potential employment.

II. Force Structure Summary :

Four Government-Owned Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF) are maintained at :

- |                    |                    |
|--------------------|--------------------|
| - Philadelphia, PA | - Pearl Harbor, HI |
| - Portsmouth, VA   | - Bremerton, WA    |

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I. Description of Operations Financed :

This Activity Group consists of three distinct programs : (1) Fleet Hospital ; (2) Industrial Readiness ; and (3) Coast Guard Support.

**Fleet Hospital Program.**

Will provide comprehensive medical support to U.S. and allied forces in the event of actual combat operations. Modular, rapidly-erectable Fleet Hospitals are prepositioned throughout the world. Fleet Hospitals complement/expand the medical capabilities of the Fleet, and play a critical role in the Navy's doctrinal concept of overseas theater support. The 100-bed or 500-bed medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops.

**Industrial Readiness.**

Managed under three functional areas :

Industrial Analyses. Provides for the collection and analysis of data to produce the Naval Vessel Register. Supports evaluation of national industrial capabilities in relation to naval mobilization.

Facilities Oversight. Supports lease administration and inspection of Government Owned, Contractor Operated (GOCO) facilities and drydocks. Funds storage and maintenance of government owned Special Tooling/Test Equipment (ST/STE).

Ordnance Center Readiness. Two Weapons Stations, previously funded by DBOF, will be converted into mobilization status. Funding maintains the ability to reactivate production if required to support specific mobilization requirements.

**Coast Guard Support .**

This program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Transportation and the Department of the Navy, which ensures necessary inter-operability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

II. Force Structure Summary :

Not applicable.

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Budget Activity: 03 - Training and Recruiting

I. Description of Operations Financed:

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

II. Force Structure Summary:

The force structure for this budget activity encompasses numerous naval activities and a presence on various educational institutions as well as the Navy's recruiting facilities. Accession Training supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School and the BOOST program. There are 57 NROTC units established on the campuses of colleges and universities. Recruit training is conducted at NTC Great Lakes. Flight training is conducted at five Naval Air Stations. Specialized skill training is conducted at a number of institutions. Support for these programs ranges from maintenance and overhaul of training simulators and other devices to replacement of depot level repairables that have failed. Recruiting and Other Training and Education supports a variety of facilities to attract quality recruits and enhance academic skills. The Recruiting Program supports the operation of 1,211 recruiting facilities located in all 50 states and in Guam, Puerto Rico, Great Britain and Germany. The Advertising Program supports the Navy's recruiting goals through radio, television, printed advertising, direct mail campaigns and recruiting booklets/pamphlets. The Off-Duty and Voluntary Education programs include a Navy Campus Network of education specialists and technicians located at 59 sites throughout the world. Civilian Education supports a variety of Navy activities and commands through centralized intern programs; interns divide their time between on-the-job training and classroom development. The Navy Junior Reserve Officer Training Corps program supports 435 units, providing professional leadership as well as administrative and operational support. This budget activity also provides for the base support necessary to operate these programs.

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I. Description of Operations Financed:

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

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. The Naval Reserve Officer Training Corps (NROTC) program provides the largest number of regular officer accessions to the Department. It provides college instruction to enrolled baccalaureate degree seeking students who, upon graduation, receive a commission in the Navy, Marine Corps or associated reserve program. Funds pay for tuition (scholarship students only), fees, books and administrative costs of the program.

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

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

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

II. Force Structure Summary :

This activity group supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School and the BOOST program. In addition, NROTC programs are established on the campuses of 57 colleges and universities.

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I. Description of Operations Financed:

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

Specialized Skill Training resources are used to develop curricula and train a workforce of officer and enlisted personnel to man and support the operating force platforms and their installed weapon systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for the program include civilian labor, travel, supplies, material and contractor training. The cost of Temporary Duty Under Instruction (TEMUINS), the per diem associated with less than twenty weeks training required enroute from one duty station to another, is also funded in this program. The nuclear power operation program also includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military and Targeted "A" schools. The Factory (Initial) Training program funds development of course curricula for a new piece of equipment or system not tied to a procurement line item. Additionally, funding for life cycle support of TRIDENT class submarines has been realigned to Specialized Skill Training from Budget Activity 1.

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons and transition training. Flight operations costs consist of fuel consumed, flight gear issued, parts support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft (T-34C, T-2C, TA4J, T44A, TH57, T39N, and T45A). These factors are converted to a cost per flight hour. Flight hours for each fiscal year are calculated based upon output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations.

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security Decision-making, and Joint Operations. In addition, the college houses the Center for Wargaming, the newly established Strategic Studies Group, offers correspondence courses and provides resident education for foreign naval officers. The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree-granting programs with specific defense emphasis, particularly in science, engineering and technical areas. The recently established Seaman-to-Admiral program, a Bachelors degree program designed to foster the professional academic educational requirements of enlisted personnel beyond their commissioning and first operational tour, is conducted at NPS. NPS also maintains a graduate level research program which responds to research needs of the Navy. The Navy is the executive agent for the Armed Forces Staff College, which operates under the aegis of the National Defense University, and offers classes through the Joint and Combined Staff Officer School and the Joint Command, Control and Electronic Warfare School. The Navy provides administrative and logistic support to the college and manages day-to-day operations. The Naval Justice School provides enlisted personnel professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, open and closed microphone reporting, and management and budget. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E8 and E9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports printing, supplies and course materials. The Civilian Institution Program finances the cost of tuition of personnel attending courses at non-military colleges and universities on a full-time, fully funded basis. Officer Short Courses, whose costs include tuition, travel and per diem, fees and books, are also funded herein.

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Chief of Naval Education and Training (CNET) and one functional command: Chief of Naval Air Training (CNATRA). Costs associated with simulator and other training equipment, which are maintained by both contractors and in-house personnel, are also funded in this program. These costs include: depot, intermediate and organizational maintenance; maintainability, reliability and safety modifications; technical publication updates; logistical support;

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modification kits and software support. Other equipment maintenance costs are budgeted for station aircraft and General Purpose Electronic Test Equipment (GPETE). Personal and professional enrichment programs, including the General Library program, the Advancement in Rate program and the National Museum of Naval Aviation, are also funded. Finally, the Curriculum Development and Training Evaluation program, which conducts the analysis, design and development of new/revised curricula, the implementation of new instructional technologies and evaluations of training through the Navy Training Feedback System and on-site evaluations, is budgeted herein.

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

II. Force Structure Summary

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

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I. Description of Operations Financed:

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

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

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

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

The Navy Junior Reserve Officers Training Corps is a Congressionally mandated youth citizenship program. It provides the opportunity for secondary school students to learn the basic elements and requirements for national security and their personal obligations as Americans.

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 variety of efforts designed to attract quality recruits and to provide both military and civilian personnel with the academic skills necessary to meet the Department's operational and support requirements. The Recruiting program supports the operation of 1,211 recruiting facilities located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The Advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes printed advertising in magazines and newspapers, direct mail campaigns, and recruiting booklets/pamphlets. The Off-Duty and Voluntary Education programs support the academic requirements of over 390,000 active duty personnel through a network of commands, area coordinators, and 59 field offices located at major naval bases in the United States, Europe, and the Far East. The Civilian Education programs support a variety of Navy activities and command echelons by training and developing high quality replacement personnel for professional positions. The Navy Junior Reserve Officer Training Corps program supports 435 units by providing professional leadership as well as administrative and operational support. Many of these units are in troubled inner city areas, and approximately 50% of cadets are minorities. This activity group also provides for the Base Support requirements necessary to operate these programs.

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Budget Activity: 04 - Administration and Servicewide Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

Servicewide Support funds the staff offices for the Secretary of the Navy, the Chief of Naval Operations, and the Naval Audit Service, as well as the personnel assigned to the headquarters staffs of the major systems commands, the public relations activities of the major Department of the Navy commands and various other legal, personnel management and administrative offices. Logistics Operations and Technical Support provides planning, engineering and design; acquisition management; and logistics and engineering support for 328/317 Battle Force Ships in FY 1998/99, respectively. Investigations and Security Programs support worldwide Navy intelligence and criminal investigative operations both ashore and afloat. Support of Other Nations supports 2 Unified Commanders, 26 Security Assistance Offices, and 62 Defense Attache Offices.

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I. Description of Operations Financed:

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

Administration

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

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

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

External Relations

Public affairs staffs are responsible for enhancing the awareness and support for the missions and operations of the Department of the Navy among the general public, the media, and members of Congress and other personnel support programs. Funding for the Flight Demonstration Team provides for the conduct of flight demonstrations and public appearances. Also funded are Congressional travel and base support for Camp David.

Civilian Manpower and Personnel Management

The Civilian Personnel Management Headquarters, Office of Civilian Personnel Management Regional Offices, and the Consolidated Civilian Personnel Offices are responsible for the execution and evaluation of the Navy's civilian personnel/equal employment opportunity policies and programs. These offices are currently undergoing reorganization and restructuring as part of the National Performance Review Initiative. The Defense Civilian Personnel Data System provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the Department of the Navy.

Military Manpower & Personnel Management

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

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Other Personnel Support

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

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

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects, and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution and the ex-USS Nautilus.

The Ships' Stores Afloat programs provide a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Program, Family Advocacy Program and Family Service Centers, and other personnel support programs.

Servicewide Communication

The Servicewide Communication program provides funding for communications systems which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems which provide command, control, readiness and intelligence information in direct support to Commanders-in-Chief (CINCS). In addition to communications systems, funding also provides for information security which is required to prevent access to classified material, the engineering and logistics support required to maintain those systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in the Servicewide Communications funding.

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 functions, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management. Funding is also provided for the maintenance of real property and quarters maintenance.

II. Force Structure Summary :

Force structure supported includes eighteen staff offices for the Secretary of the Navy, three Chief of Naval Operations support activities, and the Naval Audit Service. The Naval Audit Service force structure supported includes a headquarters office, four main regional, and forty audit sites in the continental United States and Hawaii. Also

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supported are the personnel assigned to the headquarters staff of the Naval Sea Systems Command, including the Commander, Naval Sea Systems Command and his staff, and the NAVSEA Comptroller's staff. Further supported are civilians at Naval Air Systems Command headquarters which provide managerial oversight and support to the Naval Aviation Systems Team, 5 Expense Operating Budget (EOB) activities, 6 Naval Aviation Warfare Centers (NAWC), 3 Naval Aviation Depots, 3 Program Executive Offices (PEOs), and 4 other field activities. Also supported are the Naval Facilities Engineering Command headquarters, Space and Naval Warfare Systems Command headquarters, and the Naval Supply Systems Command headquarters. In addition, the public relations staffs of the Atlantic and Pacific Fleet and the Chief of Naval Education, the External Public Affairs and Community Relations programs conducted by Commander, Naval Activities, UK, Commander, Sixth Fleet, Commander, Fleet Air Mediterranean and the Commander in Chief, US Naval Forces Europe Public Affairs offices, and the Navy Flight Demonstration Team are supported. Funding is also provided for Naval Support Facility, Thurmont, Md. Support is also provided for various other legal, personnel management and administrative offices, including the regional consolidated civilian personnel offices and the Human Resources Operations Center, the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Navy Personnel Evaluation Boards, the Consolidated Brigs, 3 Alcohol Rehabilitation Centers (transferred to Defense Health Programs in FY 1998), the Armed Forces Radio and Television Service, the Navy Exchange Command support offices (NEXCOM), and the Navy Legal Services Support Offices. Finally, support is provided for 6 Global Command & Control System (GCCS, formerly WWMCCS) sites ashore and the Joint Task Force Commander afloat. This program provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operations, and maintenance support for ship and shore satellite communications; and provides navigation positioning on all Navy platforms. This program also funds communications requirements ashore and afloat for the Department of the Navy, and supports the Navy's long haul communications circuits including the Defense Switched Network (DSN), Automated Digital Network (AUTODIN) and other data circuits, and the Defense Messaging System (DMS) and communications systems architecture.

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I. Description of Operations Financed:

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

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

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

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

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

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

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

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

Base Support - 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:

This activity group provides planning, engineering, design, acquisition management, logistics, and engineering support for 328 active Battle Force Ships in FY 1998, and 10 active USN Carrier air wings. Additional program areas supported are provided as follows:

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

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

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

Facility related programs provide support for the Navy Energy/Environmental Support Activity and four Engineering Field Divisions (EFDs). These activities provide administration management and oversight for Navy and Marine Corps Operations and Maintenance facilities contracts. This program supports Navy logistics and technical operations worldwide and funds the Navy's execution of real property maintenance through the EFDs.

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I. Description of Operations Financed:

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

Funding also supports the National Foreign Intelligence Program (NFIP) which consists of the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence (FCI) program, and the Special Activities program. Details of this program are classified and can be provided separately.

Base Support includes operation of utilities systems; public works services; base administration; supply operations; and 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 program supports worldwide Navy intelligence and criminal investigative operations both ashore and afloat.

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

