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DEPARTMENT OF THE NAVY SUPPORTING DATA FOR FISCAL YEAR 1987 BUDGET ESTIMATES



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SUBMITTED TO CONGRESS FEBRUARY 1986

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OPERATING APPROPRIATIONS
NAVY AND MARINE CORPS

8c. ADDRESS (City, State, and ZIP Code)

SAME AS 6C

10. SOURCE OF FUNDING NUMBERS

PROGRAM
ELEMENT NO.

PROJECT
NO.

TASK
NO.

WORK UNIT
ACCESSION NO.

11. TITLE (Include Security Classification)

12. PERSONAL AUTHOR(S)

13a. TYPE OF REPORT

FINAL

13b. TIME COVERED

FROM 86/10/1 TO 87/9/30

14. DATE OF REPORT (Year, Month, Day)

FEBRUARY, 1986

15. PAGE COUNT

16. SUPPLEMENTARY NOTATION

17. COSATI CODES

FIELD

GROUP

SUB-GROUP

18. SUBJECT TERMS (Continue on reverse if necessary and identify by block number)

19. ABSTRACT (Continue on reverse if necessary and identify by block number)

THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE
PRESIDENTS FISCAL YEAR 1987 BUDGET PRESENTATION TO CONGRESS.

20. DISTRIBUTION/AVAILABILITY OF ABSTRACT

☐ UNCLASSIFIED/UNLIMITED ☒ SAME AS RPT. ☒ DTIC USERS

21. ABSTRACT SECURITY CLASSIFICATION

22a. NAME OF RESPONSIBLE INDIVIDUAL

ANGIE MORRIS

22b. TELEPHONE (Include Area Code)

(202) 697-0747

22c. OFFICE SYMBOL

N036-2

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE

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Operation and Maintenance, Marine Corps Reserve

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Accession For	
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Unannounced	☐
Justification	
By	
Distribution /	
Availability Codes	
Dist	Avail and/or Special
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

Justification of Estimates for Fiscal Year 1987

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O&MN

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Department of the Navy
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1987

Introductory Statement (Dollars in Thousands)		
	FY 1985	FY 1986
Total Direct Program	24,930,075	25,072,519
Transferred from Other Accounts	-211,329	-604,148
Transferred to Other Accounts	12,300	8,700
Unobligated Balance Lapsing	392,314	
Appropriation		25,123,360
		24,477,071
		25,688,500

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including maintenance of ships, aircraft (including Marine Aircraft), weapons and support equipment. It also finances the total spectrum of ongoing activity within the Navy support establishment.

The FY 1987 request represents an increase over the current estimate for FY 1986 of \$616.0 million, but after adjusting for price growth, the request reflects program growth of \$292.5 million. The FY 1987 request supports increased Navy operating forces, including program increases in Trident operations, aircraft operations (including Marine aircraft), fleet outfitting, and weapon systems support. Additionally, it will finance the total spectrum of increased activity within the Navy support establishment. Major changes between FY 1986 and FY 1987 are discussed in the following budget activity summaries:

Strategic Forces. The Strategic Forces budget activity provides for the financial requirements for the Navy's Fleet Ballistic Missile Force. This range of activities covers the operating costs of the nuclear submarines, supporting submarine tenders, launch area support ships and other craft, their maintenance and base operation support, as well as weapon systems and missile overhaul, repair, and maintenance. The Naval Space Command is also included in this activity.

The Ship Maintenance and Modernization program increases in FY 1987, reflecting the impact of two additional FBM submarines and one additional support ship in the overhaul program. The TRIDENT program increases, reflecting an additional number of operational submarines and the Kings Bay development.

General Purpose Forces. The Navy's mission in General Purpose Forces is to provide combat-ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. This program includes 499 ships, 3,489 average operating aircraft, and a network of shore installations and commands. These forces deploy to the Indian Ocean, Northern, Eastern, and Western Pacific, North Atlantic, Central and Eastern Mediterranean, and Caribbean and Central America regions.

The flying hour program provides 1,479 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct aircraft operations at 87 percent Primary Mission Readiness (PMR) including two percent in simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft.

Ship operating tempo will remain consistent with the FY 1986 program for deployed and non-deployed forces. The average operating days generally represent the time a ship spends at sea for work-up, training, or deployed in response to national commitments.

In the ship maintenance area, overhauls decrease by three in FY 1987 to a total of 31 overhauls. Partially offsetting the decrease in the overhaul program over the past two years is an increase in the numbers of selected restricted availabilities for ships on extended operating cycles and selected amphibious and auxiliary types which are on phased maintenance. Extensive modernization for weapon system upgrades and survivability and safety alterations that enhance combat readiness of the fleet continue in FY 1987.

Fleet support includes funding for the cruise missile program, special combat forces, construction battalion operations, and undersea surveillance. Funding in FY 1987 assumes operation of two additional ocean surveillance (T-AGOS) ships and six additional Landing Craft Air Cushion (LCAC) craft.

Intelligence and Communications. Program growth relates to increased levels of effort for design, engineering and installation of equipments in support of communications security, telecommunications and the Worldwide Military Command and Control System. Also included is the centralization of personnel security clearance adjudication. This growth is partially offset by the elimination of the Department of Navy portion of the fixed cost of U.S. Coast Guard Icebreaker Service. Based upon a new Memorandum of Understanding, the U.S. Coast Guard will fully budget for Icebreaker Service fixed costs. Other program details are classified.

Airlift and Sealift. This program decreases in FY 1987 which reflects the elimination of lease-termination liability funding and lower per diem costs for prepositioned ships, while still allowing sufficient funding to provide for the delivery of two hospital ships as well as the continued growth of the Ready Reserve Force (RRF) to 93 ships.

Central Supply and Maintenance Activities. These programs provide supply, maintenance, technical, and other logistic and acquisition management support to the operating forces.

Funding in FY 1987 will finance efforts to improve readiness on ships, aircraft, and major weapon systems and equipment. Funding is provided for depot maintenance in the areas of AEGIS systems, Point Defense, Search Radar maintenance, Submarine ASW maintenance and Aircraft Rework to maintain the readiness of equipment and weapons systems. A comprehensive program to eliminate the backlog of technical manuals by the end of FY 1991 is being initiated in FY 1987. The elimination of deficient technical manuals will have a positive impact on readiness and will reduce the number of equipment units requiring depot repair. These savings will be realized starting in FY 1988 and will continue to grow as the backlog of deficient manuals decreases. Increased funding and end strength has been provided to support the expansion of the Buy Our Spares Smart (BOSS) program. This will increase the number of spare parts to be broken out to competition from 14,200 to 23,000 and will increase the level of contracts awarded on a competitive basis by 9.4 percent over the FY 1986 level. Increases in engineering will remedy design deficiencies and provide specifications for repair of weapons, ship and aircraft systems. Funding also reflects the transfer of Base Operations Support costs from RDT&EN industrially-funded activities to O&MN, as directed by Congress.

Training, Medical and Other General Personnel Activities. These programs provide training and education, medical care, and related support to Naval personnel.

Increases for training and education are required for: specialized skill training for A (initial training) and C (specialized/follow-on training) school curriculum expansion and upgrade, and cost share transfer from the Department of Energy for nuclear power plant operations instruction; flight training TA4J maintenance contract; pilot training rate increases; technical training equipment installation; and major computer upgrades and replacements of laboratory equipment at the Naval Academy.

Growth in Medical Support provides for an increase to support the Uniformed Services Medical Treatment Facilities.

Within General Personnel Activities, increases in recruiting and advertising are provided to counter the recruiting difficulties being experienced and to increase accessions to counter a projected decline in the retention rate.

Administration and Associated Activities. This program includes funding for staff offices of the Secretary of the Navy and the Chief of Naval Operations and provides service-wide support in the financial, legal, and personnel areas. Increases are primarily for: development and support of military manpower and personnel systems; the payment of the Federal employee compensation bill; manpower resource initiatives which document shore establishment workload and manpower requirements; and renovation of Navy accounting systems to achieve GAO standards.

Support of Other Nations. This program provides funding for the Latin American Cooperation Program, emergency medical travel, and the Technology Transfer Program.

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year 1987

Summary of Requirements by Program Package
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No. 1/</u>
<u>BUDGET ACTIVITY 1: STRATEGIC FORCES</u>				
Trident Program	117,002	114,938	146,524	1-1-6
Strategic Wpns System	760,312	786,678	847,192	1-1-13
Ship Operations	125,207	117,638	115,258	1-1-19
Ship Maintenance and Modernization	980,072	810,511	1,115,142	1-1-23
Communications	57,485	69,335	73,819	1-1-32
Space Sys Operation	15,359	15,915	18,656	1-1-37
Command and Staff	24,891	24,496	24,909	1-1-44
Maintenance of Real Property	30,480	26,376	35,068	1-1-47
Base Operations	80,230	88,337	101,602	1-1-49
Technical Operating Budgets	-63,102	-4,550	-2,120	
AVDLR Withdrawal Credits				
<u>TOTAL BA-1</u>	<u>2,127,936</u>	<u>2,049,673</u>	<u>2,476,050</u>	

BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES

TACAIR/ASW Operations	1,426,287	1,820,862	1,683,125	1-2-9
Fleet Air Support	352,564	382,876	374,177	1-2-13
Ship Operations	2,375,202	2,157,481	2,002,786	1-2-17
Ship Maintenance & Modernization	5,209,031	5,316,166	5,252,442	1-2-22
Combat Support Forces	100,499	113,817	125,591	1-2-37
Fleet Operations Support	139,661	186,494	179,526	1-2-42
Other Warfare Support	31,315	33,687	35,641	1-2-50
Fleet Air Training	442,552	619,033	613,124	1-2-56
Fleet Ship Training	43,353	44,373	38,397	1-2-62
Unified Commands	25,321	25,827	29,847	1-2-66
Fleet Command & Staff	126,757	104,523	104,594	1-2-69

1/ First digit of Page No. indicates which book in the Justification book series contains the detailed data.

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES (Cont'd)</u>				
Cruise Missile	55,797	78,070	109,417	1-2-74
Foreign Currency	17,180	136,800	0	1-2-78
Maintenance of Real Property	484,410	500,558	434,473	1-2-80
Base Operations	1,139,554	1,105,235	1,230,241	1-2-83
Coast Guard Support	0	115,000	0	
Tech. Oper. Budgets/C.O.	-238,404			
AVDLR Withdrawal Credits		-594,911	-271,963	
<u>TOTAL BA-2</u>	<u>11,731,079</u>	<u>12,145,891</u>	<u>11,941,418</u>	
<u>BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS</u>				
<u>Security Program</u>	<u>426,042</u>	<u>371,964</u>	<u>400,383</u>	<u>3-3-7</u>
<u>Naval Communications</u>				
Leased Communications	378,364	393,529	443,803	
Worldwide Military Command & Control	200,997	203,291	198,676	3-3-9
Management Headquarters	17,663	20,040	26,786	3-3-15
Other Communications	7,731	7,907	7,899	3-3-20
	151,973	162,291	210,442	3-3-22
<u>Specialized Support</u>	<u>303,530</u>	<u>332,914</u>	<u>326,526</u>	
Environmental Prediction Support	172,071	197,434	184,694	3-3-41
Naval Observatory	6,679	6,343	8,488	3-3-52
Maintenance of Real Property	24,546	30,084	27,452	3-3-59
Base Operations	100,234	99,053	105,892	3-3-63
<u>TOTAL BA-3</u>	<u>1,107,936</u>	<u>1,098,407</u>	<u>1,170,712</u>	
<u>BUDGET ACTIVITY 4: AIRLIFT AND SEALIFT FORCES</u>				
Sealift Prepositioning & Surge	<u>645,489</u>	<u>790,605</u>	<u>631,308</u>	<u>1-4-1</u>

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE</u>				
<u>Naval Air Systems Command</u>	<u>2,845,015</u>	<u>2,526,862</u>	<u>2,303,463</u>	
Aircraft Rework & Maint	1,785,258	1,325,965	1,230,545	2-70006
Air-Launched Weapons Rework and Maintenance	102,546	122,796	106,992	2-70013
Other Aviation Sys Maint	238,579	294,152	218,920	2-70025
Maintenance Support	26,133	30,682	30,536	2-70032
Procurement Operations	44,291	50,524	51,167	2-70038
Command and Administration	23,514	28,247	24,099	2-70043
Field Operations	285,417	273,543	271,152	2-70046
Logistics Support Activities	114,448	143,406	129,827	2-70054
Industrial Preparedness	2,391	923	384	2-70067
Engineering & Supt Services	101,843	107,694	94,197	2-70069
Contractor Technical and Maintenance Support	98,058	120,934	92,359	2-70078
ASW Systems Support	9,111	5,687	5,705	2-70082
Maintenance of Real Property	6,465	13,807	7,898	2-70088
Base Operations	7,961	8,502	39,682	2-70090
<u>Naval Sea Systems Command</u>	<u>1,847,054</u>	<u>2,007,539</u>	<u>2,227,637</u>	
Ship-Launched Weapons Rework and Maintenance	75,805	92,294	132,663	2-70094
ASW System Maintenance	154,385	173,571	184,656	2-70105
Other Ship Systems Maintenance	188,548	214,013	237,009	2-70111
Intermediate Maintenance	14,993	13,172	14,187	2-70134
Maintenance Support	141,561	180,521	190,507	2-70139
Procurement Operations	214,049	216,449	219,938	2-70163
Command & Administration	36,607	32,703	30,866	2-70173
Field Operations	181,282	175,526	172,108	2-70176
Logistics Support Activities	337,341	425,515	460,186	2-70185
Industrial Preparedness	0	1,152	1,027	2-70225
Engineering & Support Services	249,759	241,960	318,454	2-70228

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
<u>Naval Sea Systems Command (Cont'd)</u>				
<u>Contractor Technical and</u>				
Maintenance Support	54,424	45,336	52,778	2-70267
ASW Systems Support	126,094	122,171	131,805	2-70282
Maintenance of Real Property	13,364	15,463	20,639	2-70288
Base Operations	58,842	57,693	60,814	2-70291
<u>Naval Supply Systems Command</u>	<u>1,223,614</u>	<u>1,265,652</u>	<u>1,348,608</u>	
Supply Operations	245,398	279,681	308,587	2-70300
Inventory Control Operations	229,086	251,450	272,367	2-70308
Procurement Operations	57,747	53,160	61,177	2-70317
Command & Administration	31,071	30,270	37,211	2-70324
Field Operations	7,052	7,676	7,721	2-70327
Servicewide Transportation	398,678	384,818	384,088	2-70330
Retail Sales Operations	80,408	87,700	89,264	2-70337
Maintenance of Real Property	27,474	29,125	39,787	2-70342
Base Operations	146,700	141,772	148,406	2-70345
<u>Naval Facilities Engineering</u>				
<u>Command</u>	<u>341,087</u>	<u>406,592</u>	<u>381,082</u>	
Command and Administration	18,138	17,954	16,652	2-70351
Field Operations	58,030	103,264	84,712	2-70354
Logistic Support Activities	62,617	78,549	87,833	2-70361
Maintenance of Real Property	127,967	124,517	99,384	2-70371
Base Operations	74,335	82,308	92,501	2-70374
<u>Space Warfare Systems Command</u>	<u>456,516</u>	<u>520,807</u>	<u>534,035</u>	
<u>Electronic Maintenance Rework</u>				
and Maintenance	62,066	79,197	79,005	2-70380
Maintenance Support	31,930	35,321	33,430	2-70388
Procurement Operations	40,139	37,937	37,312	2-70396
Command & Administration	7,308	6,747	6,728	2-70401
Field Operations	52,619	52,071	52,364	2-70404
Logistics Support Activities	33,151	39,884	37,595	2-70408

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
<u>Space Warfare Systems Command (Cont'd)</u>				
Industrial Preparedness	0	0	37	2-70418
Engineering & Support Services	72,190	74,426	86,835	2-70420
Contractor Technical and Maintenance Support	6,095	6,377	6,247	2-70446
ASW Systems Support	141,517	180,651	184,491	2-70449
Maintenance of Real Property	3,431	1,743	2,206	2-70455
Base Operations	6,070	6,453	7,785	2-70457
<u>Office of Naval Acquisition Support</u>				
Command and Administration	85,418	55,903	60,994	
Field Operations	19,168	8,915	8,198	2-70460
Industrial Preparedness	58,999	46,541	52,595	2-70462
Base Operations	6,812	0	0	2-70469
	439	447	201	2-70471
<u>Chief of Naval Operations (OP-09BF)</u>				
Field Operations	26,678	27,223	37,946	
Maintenance of Real Property	26,617	27,223	25,729	2-70473
Base Operations	18	0	3,034	2-70486
	43	0	9,183	2-70488
<u>Administrative Assistant to the United States Navy</u>				
Command and Administration	2,414	4,536	13,009	
Field Operations	0	0	9,910	2-70491
Industrial Preparedness	2,414	3,686	2,449	2-70496
	0	850	650	2-70499
<u>Chief of Naval Operations (OP-92)</u>				
Industrial & Stock Fund	-576,900	-1,074,450	-825,477	
	-576,900	-1,074,450	-825,477	2-70501
<u>Exchange Personnel Base Exchanges</u>				
	0	0	0	
	0	0	0	
 TOTAL BA-7	 6,251,896	 5,740,664	 6,081,297	

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Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES</u>				
<u>Training</u>	<u>838,581</u>	<u>938,523</u>	<u>1,003,546</u>	
Recruit Training	5,735	5,025	5,093	3-8-10
Specialized Skill Training	156,123	158,915	173,373	3-8-12
Officer Acquisition	41,319	41,303	46,816	3-8-17
Professional Development				
Education	28,298	29,371	37,286	3-8-22
Navy ROTC	43,457	45,620	49,150	3-8-32
Flight Training	230,218	279,974	293,927	3-8-35
Training Carrier Operations	12,417	18,152	19,338	3-8-41
Other Training Support	321,014	360,163	378,563	3-8-44
<u>Medical Support</u>	<u>515,960</u>	<u>539,302</u>	<u>565,738</u>	
Care in Regional Defense				
Facilities	126,919	130,209	135,577	3-8-74
Station Hospitals & Medical				
Clinics	184,433	188,657	188,453	3-8-79
Dental Care Activities	14,071	14,835	17,247	3-8-86
Care in Non-Defense Facilities	90,218	97,615	103,290	3-8-89
Other Health Activities	67,247	71,853	83,962	3-8-92
Education & Training				
Health Care	24,985	27,450	28,455	3-8-97
Command-Health Care	8,087	8,683	8,754	3-8-101
<u>Personnel Support</u>	<u>239,469</u>	<u>254,347</u>	<u>277,474</u>	
Recruiting Activities	65,871	62,427	78,700	3-8-103
Advertising Activities	19,954	23,267	24,701	3-8-113
Other Personnel Activities	82,698	89,278	90,452	3-8-118
Off-Duty & Voluntary Education	48,582	53,097	55,836	3-8-144
Civilian Education Program	15,393	20,005	21,606	3-8-151
NJROTC	6,971	6,273	6,179	3-8-159

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
<u>Base Operations</u>				
Maintenance of Real Property	771,535	754,575	737,192	3-8-161
Base Operations	239,407	225,363	230,190	3-8-166
	532,128	529,212	507,002	
<u>AVDLR Credits</u>	-12,900	-2,109	-5,700	
<u>TOTAL BA-8</u>	<u>2,352,645</u>	<u>2,484,638</u>	<u>2,578,250</u>	
<u>BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES</u>				
<u>Departmental Administration</u>				
SECNAV Staff Offices	75,807	82,266	80,177	3-9-7
CNO Staff Offices	35,570	37,155	41,234	3-9-12
	40,237	45,111	38,943	
<u>Servicewide Support</u>				
Navy Finance Activities	176,594	179,016	186,620	3-9-19
Naval Audit Service	100,547	101,135	107,926	3-9-29
Naval Data Automation Command	25,022	25,794	26,453	3-9-34
Public Affairs	7,192	7,178	7,438	3-9-38
INSURV, Legal and	2,315	2,658	2,666	
Administrative Activities	41,518	42,251	42,137	3-9-41
<u>Manpower Management</u>				
Manpower Management	136,560	148,006	166,480	
Headquarters	3,922	4,416	8,753	3-9-51
Naval Military Personnel				
Command	94,667	102,055	111,217	3-9-58
Navy Manpower Engineering				
Center	15,160	17,096	20,697	3-9-82
Navy Family Allowance Activity	2,728	2,695	3,061	3-9-89
Military Manpower Management	9,740	10,427	11,202	3-9-92
Civilian Personnel Management	10,343	11,317	11,550	3-9-97

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Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
<u>General & Special Program Support</u>				
Special Program Support	321,613	350,849	373,723	3-9-104
Maintenance of Real Property	184,944	201,917	219,898	3-9-110
Base Operations	20,220	28,629	25,462	3-9-113
	116,449	120,303	128,363	
<u>TOTAL BA-9</u>	<u>\$710,574</u>	<u>\$760,137</u>	<u>\$807,000</u>	
<u>BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS</u>				
Support to Other Nations	2,520	2,504	2,465	3-10-2
<u>TOTAL O&MN</u>	<u>24,930,075</u>	<u>25,072,519</u>	<u>25,688,500</u>	

PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, NAVY

Total number of full-time permanent positions	FY 1985 <u>Actual</u>	FY 1986 <u>Estimate</u>	FY 1987 <u>Estimate</u>
	109,887	113,368	117,081
Total compensable work years: Full-time equivalent employment	130,667	128,743	129,663
Full-time equivalent of overtime and holiday hours	5,052	4,033	3,783
Average ES salary	68,346	68,087	67,962
Average GS/GM grade	8.03	8.00	7.95
Average GS/GM salary	24,616	24,861	24,659
Average salary of ungraded positions	22,511	22,790	22,886

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands, Strength in whole numbers)

	FY 1985 Actual		FY 1986 Estimate			FY 1987 Estimate			FY 1988 Estimate
	Average Strength	End Strength 9/30/85	Actual Obligation	Average Strength	End Strength 9/30/86	Estimated Obligation	Average Strength	End Strength 9/30/87	Estimated Strength 9/30/88
Direct Hire Civilians									
Full-Time Permanent	108,240	109,887	3,247,371	111,798	113,368	3,327,381	113,655	117,137	3,363,998
Other	21,390	19,663	247,554	16,945	15,720	183,866	16,008	15,723	181,752
TOTAL Direct Hire	129,630	129,550	3,494,925	128,743	129,088	3,511,247	129,663	132,860	3,545,750
Detail by Budget Activity									
Strategic Forces	3,868	3,893	123,290	4,012	4,168	129,619	4,223	4,438	135,750
General Purpose Forces	32,803	30,942	637,381	31,283	30,856	627,975	30,866	31,960	631,397
Intelligence and Communications	7,861	8,052	238,312	8,212	8,548	258,391	8,617	8,921	269,262
Central Supply and Maintenance	52,969	53,934	1,642,654	53,783	52,481	1,642,667	52,941	53,316	1,634,440
Training, Medical and Other Personnel Activities	23,853	24,411	603,677	23,594	24,320	591,140	24,207	25,079	599,806
Administration and Associated Activities	7,986	7,999	240,093	8,092	8,346	248,599	8,445	8,785	262,387
Support to Other Nations	290	319	9,518	367	369	12,856	364	361	12,708
TOTAL Direct Hire	129,630	129,550	3,494,925	128,743	129,088	3,511,247	129,663	132,860	3,545,750
Reimbursable Obligations Included above)			500,769			496,248			466,270

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands, Strength in whole numbers)

	FY 1985 Actual		FY 1986 Estimate			FY 1987 Estimate			FY 1988
	End		End			End			Estimate
	Average	Strength	Actual	Average	Strength	Estimated	Average	Strength	Estimated
	Strength	9/30/85	Obligation	Strength	9/30/86	Obligation	Strength	9/30/87	Strength
									9/30/88
Indirect Foreign Hire	5,652	5,681	92,890	5,566	5,698	131,178	5,585	5,696	135,499
General Purpose Forces									5,696
Intelligence and Communications	404	287	6,612	402	365	8,953	366	366	8,977
Central Supply and Maintenance	1,162	1,145	19,177	1,224	1,247	32,778	1,226	1,247	32,999
Training, Medical and Other Personnel Activities	374	384	5,379	363	371	7,119	363	371	7,321
Administration and Associated Activities	7	7	136	7	7	217	7	7	233
Support to Other Nations	3	-	61	3	3	71	3	3	78
TOTAL Indirect Hire	7,602	7,504	124,255	7,565	7,691	180,316	7,550	7,690	185,107
Reimbursable Obligations Included Above			49,535			74,214			75,760

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands)

	<u>FY 1985 Actual</u>	<u>FY 1986 Estimate</u>	<u>FY 1987 Estimate</u>
Overtime and holiday pay	99,168	86,445	85,624
Sunday, night and hazardous differentials	16,610	15,259	15,363
Post differential	3,206	2,946	2,967
Premium pay (includes firefighters)	41,453	38,082	38,342
TOTAL	160,437	142,732	142,296

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

DATA BOOK

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Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1986
(\$ in Thousands)

	FY 1985 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1986 Program
Civilian Personnel Costs						
101 Exec, Gen, & Spec Schedules	2,450,240		0.6	13,546	-5,154	2,458,632
103 Wage Board	491,364		1.9	9,535	-18,689	482,210
104 Foreign Nat'l Direct Hire (FNDH)	56,907	-2,648	7.8	4,249	5,390	63,898
105 Separation Liability (FNDH)	2,975	-158	-0.2	-5	-18	2,794
106 Benefits to Former Employees	1,208		0.0		-643	565
110 Unemployment Compensation	2,500		0.0		4,400	6,900
TOTAL Civilian Personnel Costs	3,005,194	-2,806		27,325	-14,714	3,014,999
Travel						
304 Per Diem, Programmatic	188,658	-2	0.0		-16,464	172,192
305 Other Travel Costs, Prog	118,422	-141	3.5	4,110	-9,124	113,267
306 MAC Passenger, Prog	21,007		-11.6	-2,431	-2,907	15,669
TOTAL Travel	328,087	-143		1,679	-28,495	301,128
Stock Fund Purchases						
501 DFSC Managed Fuel	1,933,408		-13.3	-256,656	20,863	1,697,615
511 Service Managed Equipment	214,249		-11.8	-25,272	1,371	190,348
512 DLA Managed Equipment	8,123		-5.8	-468	2,378	10,033
513 Other Stock Fund Equipment	15,859		-3.2	-499	448	15,808
514 Stock Fund Furniture	43,465		3.5	1,521	-24,865	20,121
521 Service Managed Supp & Mat	2,276,738		-11.8	-269,318	1,010,296	3,017,716
522 DLA Managed Supp & Mat	445,832		-5.8	-25,858	44,758	464,732
523 Other Stock Fund Supp & Mat	174,784		-3.2	-5,593	6,320	175,511
591 Aviation DLR Credits	-12,900		N/A		-588,861	-601,761
591 Direct Reimbursement: Non-Fuel	-150,000		N/A	-582,400		-732,400
592 Direct Reimbursement: Fuel	-352,700		N/A	203,850		-148,850
TOTAL Stock Fund Purchases	4,596,858			-960,693	472,708	4,108,873

	FY 1985 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1986 Program
			Percent	Amount		
Industrial Fund Purchases						
610 Naval Air Engineering Center	67,069		-4.6	-3,087	11,157	75,139
611 Naval Avionics Center	16,998		-2.6	-410	7,231	23,819
612 Naval Air Laboratories	77,848		1.2	932	13,162	91,942
613 Naval Air Rework Facilities	1,441,474		-2.8	-39,778	-308,846	1,092,850
614 Director of Naval Laboratories Labs	289,119		-3.2	-9,395	31,989	311,713
615 Naval Data Automation Centers	90,378		-4.5	-4,063	24,074	110,389
624 Military Sealift Command	920,421		Various	27,909	195,455	1,143,785
630 Naval Research Laboratory	7,040		-1.4	-98	-324	6,618
631 Naval Civil Engineering Center	1,347		-1.2	-16	1,017	2,348
632 Naval Ordnance Facilities	541,369		2.4	12,957	6,305	560,631
632 Underutilized Plant Capacity	102,368		0.0		-2,368	100,000
633 Naval Publication & Printing Service	18,086		-9.8	-1,771	4,476	20,791
634 Naval Public Works Center Utilities	305,462		4.7	14,358	-7,136	312,684
635 Naval Public Works Center Public Works	301,479		4.7	14,143	-6,339	309,283
637 Naval Shipyards	3,509,562		-3.2	-112,307	-97,473	3,299,782
653 Military Airlift Cmd Other Purchases	112		-11.6	-13	-83	16
671 Communications Services	253,940		4.3	10,919	-45,304	219,555
681 Unfinanced IF Pay Raise	9,800		N/A	217,300		227,100
691 IF Pass Throughs	-84,000		N/A	-336,300		-420,300
TOTAL Industrial Fund Purchases	7,869,872			-208,720	-173,007	7,488,145
Transportation						
701 MAC Cargo	136,494		-17.5	-23,885	-501	112,108
702 MAC SAAM	36,419		-16.5	-6,009	2,209	32,619
711 MSC Cargo	80,832		20.7	16,702	608	98,142
721 MTMC Port Handling	28,191		-18.4	-5,187	620	23,624
731 Commercial Air	65,496		3.5	2,288	-2,987	64,797
741 Commercial Ships	274		3.5	9	45	328
751 Commercial Land	88,842		3.5	3,110	-6,027	85,925
761 Other Transportation	18,841		3.5	652	-1,664	17,829
TOTAL Transportation	455,389			-12,320	-7,697	435,372

	FY 1985 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1986 Program
Other Purchases						
901 For. Nat'l Indirect Hire (FNIH)	66,804	-10,308	8.9	5,010	250	61,756
902 FNIH Separation Liability	7,918	-1,152	23.0	1,559	-1,536	6,789
912 SLUC Charges (GSA Lease)	70,378		0.0		286	70,664
913 Purchased Utilities	238,213	-2,276	3.5	8,332	2,522	246,791
914 Purchased Communications	137,526	-263	3.5	4,813	-18,013	124,063
915 Rents	127,105	-829	3.5	4,424	-13,159	117,541
916 Disability Compensation	130,395		0.0		4,223	134,618
917 Postal (Indicia Mail)	44,605		0.0		7,145	51,750
918 Equipment: Furniture	25,780	-59	3.5	897	-14,004	12,614
919 Equipment: All Other	97,239	-155	3.5	3,391	12,030	112,505
920 Supplies & Materials	285,539	-1,405	3.5	9,978	5,944	300,056
921 Printing & Reproduction	47,594	-53	3.5	1,660	1,210	50,411
922 Equip. Maintenance by Contract	241,484	-108	3.5	8,444	11,793	261,613
923 Facility Maintenance by Contract	343,453	-855	3.5	11,937	23,476	378,011
926 Other Overseas Purchases	13,000	-49	3.5	457	-2,456	10,952
928 Ship Maintenance by Contract	1,582,506	-845	2.0	32,086	250,310	1,864,057
929 Aircraft Rework by Contract	530,403	-5,540	3.5	18,564	-113,529	429,898
930 Other Depot Maintenance	550,390	-8,138	3.5	19,022	96,744	658,018
931 Consulting Services	178		3.5	7	234	419
932 Studies & Analyses	453		3.5	15	1,304	1,772
933 Prof & Mgmt Services	183,492		3.5	6,575	268,520	458,587
934 Engineering and Tech Services	219,084	-11	3.5	7,667	7,535	234,275
989 Other Contracts	3,713,956	-7,645	3.4	126,952	166,779	4,000,042
991 Foreign Currency Variance	17,180	119,620	0.0			136,800
TOTAL Other Purchases	8,674,675	79,929		271,790	697,608	9,724,002
GRAND TOTAL	24,930,075	76,980		-880,939	946,403	25,072,519

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1987
(\$ in Thousands)

	FY 1986 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1987 Program
Civilian Personnel Costs						
101 Exec. Gen. & Spec Schedules	2,458,632		-0.4	-10,298	66,259	2,514,593
103 Wage Board	482,210		-0.1	-338	3,848	485,720
104 Foreign Nat'l Direct Hire (FNDH)	63,898	5,473	0.8	586	-6,417	63,540
105 Separation Liability (FNDH)	2,794	246	-10.0	-303	-579	2,158
106 Benefits to Former Employees	565		0.0		5	570
110 Unemployment Compensation	6,900		0.0		5,999	12,899
TOTAL Civilian Personnel Costs	3,014,999	5,719		-10,353	69,115	3,079,480
Travel						
304 Per Diem, Programmatic	172,192	1	0.0		-681	171,512
305 Other Travel Costs, Prog	113,267	123	4.0	4,478	4,016	121,884
306 MAC Passenger, Prog	15,669	2	-4.7	-724	16	14,963
TOTAL Travel	301,128	126		3,754	3,351	308,359
Stock Fund Purchases						
501 DFSC Managed Fuel	1,697,615		-8.6	-146,341	24,804	1,576,078
511 Service Managed Equipment	190,348		-5	-942	-12,603	176,803
512 DLA Managed Equipment	10,033		9.8	981	-633	10,381
513 Other Stock Fund Equipment	15,808		7.0	1,105	1,695	18,608
514 Stock Fund Furniture	20,121		4.0	800	17,668	38,589
521 Service Managed Supp & Mat	3,017,716		-5	-15,149	-126,896	2,875,671
522 DLA Managed Supp & Mat	464,732		9.8	45,536	-17,964	492,304
523 Other Stock Fund Supp & Mat	175,511		7.0	12,085	-8,331	179,265
591 Aviation DLR Credits	-601,761		N/A		321,978	-279,783
591 Direct Reimbursement: Non-Fuel	-732,400		N/A	319,400		-413,000
592 Direct Reimbursement: Fuel	-148,850		N/A	148,850		0
TOTAL Stock Fund Purchases	4,108,873			366,325	199,718	4,674,916

	FY 1986 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1987 Program
Industrial Fund Purchases						
610 Naval Air Engineering Center	75,139		1.8	1,354	-22,119	54,374
611 Naval Avionics Center	23,819		12.0	2,856	-12,364	14,311
612 Naval Air Laboratories	91,942		0.9	827	-37,793	54,976
613 Naval Air Rework Facilities	1,092,850		-3.2	-34,981	55,157	1,113,026
614 Director of Naval Laboratories Labs	311,713		2.3	6,914	-24,987	293,640
615 Naval Data Automation Centers	110,389		5.8	6,410	1,826	118,625
624 Military Sealift Command	1,143,785		Various	-185,482	83,410	1,041,713
630 Naval Research Laboratory	6,618		4.9	324	1,375	8,317
631 Naval Civil Engineering Center	2,348		7.1	177	-795	1,730
632 Naval Ordnance Facilities	560,631		5.9	33,071	17,000	610,702
632 Underutilized Plant Capacity	100,000		0.0		976	100,976
633 Naval Publication & Printing Service	20,791		6.0	1,248	6,359	28,398
634 Naval Public Works Center Utilities	312,684		8.9	27,832	-3,290	337,226
635 Naval Public Works Center Public Work	309,283		8.9	27,630	-18,478	318,435
637 Naval Shipyards	3,299,782		-0.2	-6,590	-318,846	2,974,346
653 Military Airlift Cmd Other Purchases	16		-6.3	-1	2	17
671 Communications Services	219,555		0.0		16,192	235,747
681 Unfinanced IF Pay Raise	227,100		N/A	-537,800		-310,700
691 IF Pass Throughs	-420,300		N/A	318,523		-101,777
TOTAL Industrial Fund Purchases	7,488,145			-337,688	-256,375	6,894,082
Transportation						
701 MAC Cargo	112,108		4.5	5,045	904	118,057
702 MAC SAAM	32,619		7.7	2,510	183	35,312
711 MSC Cargo	98,142		-15.6	-15,318	1,695	84,519
721 MIMC Port Handling	23,624		-0.1	-23	666	24,267
731 Commercial Air	64,797		4.0	2,590	725	68,112
741 Commercial Ships	328		4.0	14		342
751 Commercial Land	85,925		4.0	3,436	-597	88,764
761 Other Transportation	17,829		4.0	712	65	18,606
TOTAL Transportation	435,372			-1,034	3,641	437,979

	FY 1986 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1987 Program
			Percent	Amount		
Other Purchases						
901 For. Nat'l Indirect Hire (FNIH)	61,756	33,989	5.1	4,851	-2,005	98,591
902 FNIH Separation Liability	6,789	3,720	20.8	2,190	-2,135	10,564
912 SLUC Charges (GSA Lease)	70,664		1.6	1,161	1,880	73,705
913 Purchased Utilities	246,791	8,282	4.0	9,911	581	265,565
914 Purchased Communications	124,063	797	4.0	4,972	-1,446	128,386
915 Rents	117,541	2,238	4.0	4,762	-6,205	118,336
916 Disability Compensation	134,618		0.5	738	10,321	145,677
917 Postal (Indicia Mail)	51,750		0.0		822	52,572
918 Equipment: Furniture	12,614	215	4.0	498	1,252	14,579
919 Equipment: All Other	112,505	664	4.0	4,498	10,551	128,218
920 Supplies & Materials	300,056	4,636	4.0	12,023	-7,754	308,961
921 Printing & Reproduction	50,411	140	4.0	2,022	-387	52,186
922 Equip. Maintenance by Contract	261,613	353	4.0	10,465	17,014	289,445
923 Facility Maintenance by Contract	378,011	3,954	4.0	15,148	-54,655	342,458
926 Other Overseas Purchases	10,952	16	4.0	437	394	11,799
928 Ship Maintenance by Contract	1,864,057		-1	-2,170	-61,350	1,800,537
929 Aircraft Rework by Contract	429,898	29,051	4.0	17,195	-187,334	288,810
930 Other Depot Maintenance	658,018	24,503	4.0	25,823	597,137	1,305,481
931 Consulting Services	419		4.0	17	-132	304
932 Studies & Analyses	1,772		4.0	70	-24	1,818
933 Prof & Mgmt Services	458,587		4.0	18,338	35,556	512,481
934 Engineering and Tech Services	234,275		4.0	9,370	-16,414	227,231
989 Other Contracts	4,000,042	24,931	3.9	154,997	-63,990	4,115,980
991 Foreign Currency Variance	136,800	-136,800	0.0			0
TOTAL Other Purchases	9,724,002	639		297,316	271,677	10,293,684
GRAND TOTAL	25,072,519	6,534		318,320	291,127	25,688,500

Operation and Maintenance, Navy
Summary of Increases and Decreases
(Dollars in Thousands)

1. FY 1986 President's Budget 25,797,700

2. Congressional Adjustments -1,320,629

ADP Management	-25,000
AIDS	5,000
Aircraft MOD Installations	-10,000
Audiovisual Activities	1,000
Base Operating Support	-35,000
CNO Staff Offices	-1,620
Civilian Workyear Reduction	-54,900
Classified Programs	-4,112
Coast Guard	100,000
Command Health Care	-1,050
Command and Control	-15,000
Communications	-11,000
Contract Studies	-5,000
Cruise Missile	-1,000
Depot Maintenance	20,000
Environmental Restoration	-42,900
Expense/Investment Criteria	-181,200
Fleet Commands and Staffs	-2,100
Foreign Currency Exchange Rates	-42,800
Foreign Currency Transfer	-156,000
Inactive Ship Rework	-75,000
Industrial Fund Refund	-140,000
Inflation Reestimate	-15,000
Law Enforcement Personnel Aboard Naval Vessels	15,000
MCM Operations	-800
Manpower Engineering Center	-325
Military Personnel	-19,100
Military Personnel Command	-5,000
Naval Audit Service	-500
Naval Sea Systems Command	-30,000
Naval Space Command	-1,000
Navy Material Command	-15,000

Operation and Maintenance, Navy
Summary of Increases and Decreases (Cont'd)
(Dollars in Thousands)

P-3A Modifications	3,000
Pay Restoration	345,700
Professional Education	-3,585
Ready Reserve Fleet Dispersal	3,600
Real Property Maintenance	45,000
Recruiting/Advertising	-3,250
Specialized Training	-1,000
Station Hospitals	-112
Steaming Hours	-65,000
Stock Fund Fuel Refund	-148,850
Stock Fund Price Reestimate	-732,400
Training Support	-1,000
Transportation	-13,000
Unemployment Compensation	-325

3. FY 1986 Appropriation

24,477,071

4. Proposed Reprogramings

595,448

A. Interappropriation Transfers

Readiness Items -Sec 8103)	265,000
Foreign Currency Fluctuation, Defense	292,800
Environmental Restoration	46,348
Dependent Education	-8,700

B. Intraappropriation Transfers

Unemployment Compensation	4,725	(BA 9)
Ship Maintenance Nuclear Alts	-4,725	(BA 2)
SURTASS	7,600	(BA 7)
Ship Maintenance Overhaul Delay	-7,600	(BA 1)

5. Below Threshold Program Changes

0

A. Decreases

Strategic Forces	-3,976
General Purpose Forces	-1,525

O&M,N
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Operation and Maintenance, Navy
Summary of Increases and Decreases (Cont'd)
(Dollars in Thousands)

B. Increases		
Intelligence and Communications	2,376	
Central Supply and Maintenance	1,600	
Administration and Associated Activities	1,525	
6. FY 1986 Current Estimate		25,072,519
7. Pricing Adjustments		
A. Civilian Personnel		
1) US Direct Hire	-10,636	
2) Foreign National Direct Hire	586	
3) Other Direct Pricing Adjustments	-303	
B. Stock Fund		
1) Fuel	2,509	
2) Non-Fuel	363,816	
C. Industrial Fund Rates	-345,474	
D. Foreign National Indirect Hire	7,041	
E. Foreign Currency Rate Adjustment	6,534	
F. Other Pricing Adjustments	300,781	
8. Program Increases (net, including transfers)		482,062
Strategic Forces		
Intelligence and Communications	384,663	
Training, Medical, and Other General Personnel Activities	49,906	
Administration and Associated Activities	12,250	
	35,243	
9. Program Decreases (net, including transfers)		-190,935
General Purpose Forces		
Airlift and Sealift Forces	-100,045	
Central Supply and Maintenance	-43,418	
International Headquarters and Agencies	-47,334	
	-138	
10. FY 1987 President's Budget		25,688,500

Department of the Navy
Operation and Maintenance, Navy
Estimated Reimbursable Program
(Dollars in Thousands)

Accounts	Program	FY 1985	FY 1986	FY 1987
O&M,N (Intra Fund)	Work and Services	1,366,469	1,629,000	1,616,372
Trust Funds	FMS and Other	97,418	107,000	109,000
Non-Federal Funds	Work and Services	52,512	49,000	51,000
Federal Funds	Work and Services: Public Works, Procurement Services, Technical Services, and Logistic Support			
O&MNR		16,156	12,300	12,205
RDT&E,N		88,971	88,862	90,123
MCON		105,996	109,745	118,894
MPN		6,392	4,723	4,686
APN		4,042	8,286	8,222
WPN		304	923	916
SCN		17,517	20,702	20,542
OPN		89,129	92,070	91,511
NIF		156,896	156,000	159,907
Stock Funds		116,166	121,678	120,842
Family Housing		165,653	148,955	147,800
Marine Corps		7,018	1,518	1,506
Amy		57,290	59,600	59,138
Air Force		43,794	36,500	41,256
Defense Agencies		114,990	105,750	109,930
Other Federal Funds		92,499	94,640	94,294
Classified Projects		960,461	1,001,748	1,042,856
TOTAL		3,559,673	3,849,000	3,901,000

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	Total FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1986 Program
<u>Civilian Personnel Compensation</u>						
101 General Schedule	223,119	-	-	1,346	-1,613	222,852
103 Wage Board	160,345	-	-	3,468	-13,689	150,124
199 Total Compensation	383,464	-		4,814	-15,302	372,976
<u>Travel</u>						
304 Mission Per Diem	43,763	-	-	-	-4,001	39,762
305 Mission Transportation	23,120	-	3.5	806	-6,983	16,943
306 Mission MAC Passenger	14,134	-	IF	-1,640	-236	12,258
399 Total Travel	81,017	-		-834	-11,220	68,963
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	37,793	-	-	-3,356	1,509	35,946
511 MCSF Purch Equipment	2,031	-	-55.8	-1,092	-895	44
512 DLA Managed Equipment	8,892	-	-5.8	-516	683	9,059
513 Other SF Equipment	4,698	-	-3.2	-151	2,217	6,764
514 SF Furniture	-	-	-	-	-	-
521 MCSF Supplies	11,538	-	-53.8	-6,207	2,199	7,530
522 DLA Managed Supplies	175,035	-	-5.8	-10,151	-55,802	109,082
523 Other SF Supplies	120,096	-	-3.2	-3,843	-19,773	96,480
591 SF Pass Through: Non Fuel	-	-	-	-28,000	-	-28,000
592 SF Direct Reimbursement: Fuel	-	-	-	-2,050	-	-2,050
599 Total Stock Fund Purchases	360,083	-		-55,366	-69,862	234,855
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	2,892	-	IF	-145	-628	2,119
602 DMA-Army	6,061	-	IF	-303	98	5,856
604 Missile Qnd-Army	340	-	IF	-17	1,600	1,923
632 NavOrd Fac	-	-	-	-	-	-
640 Depot Maint-MC	88,160	-	IF	-4,761	15,235	98,634
641 Supply Operations	14,690	-	IF	-793	-2,238	11,659
661 DMA-AF	853	-	IF	-43	-328	482
681 Unfinanced IF Pay Raises	-	-	-	1,800	-	1,800
691 IF Pass Through	-	-	-	-	-	-
699 Total IF Purchase	112,996	-		-4,262	13,739	122,473

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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	Total FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1986 Program
Transportation Costs						
701 MAC Cargo	3,477	-	IF	-608	3,857	6,726
702 MAC SAAM	10,419	-	IF	-1,719	3,677	12,377
711 MSC Cargo	13,083	-	IF	2,722	-1,435	14,370
721 MTMC Port Handling	13,817	-	IF	-2,542	7,726	19,001
751 Commercial Transportation	21,186	-	3.5	741	21,089	43,016
799 Total Transportation Costs	61,982	-		-1,406	34,914	95,490
Other Purchases						
901 Foreign National Indirect Hire	40,146	-6,566	-	3,332	4,683	41,595
902 FNTH Separation Liability	1,835	-320	-	90	426	2,031
913 Purchased Utilities	79,825	-1,274	3.5	2,793	4,110	85,454
914 Communications	21,132	-	3.5	740	5,069	26,941
915 Rents	13,096	-	3.5	457	7,334	20,887
916 Disability Compensation	8,464	-	-	823	-	9,287
917 Postal	9,136	-	-	-	378	9,514
918 Furniture	9,580	-	3.5	335	-4,385	5,530
919 Equipment	10,735	-161	3.5	377	8,123	19,074
920 Supplies	63,458	-	3.5	2,222	-15,754	49,926
921 Printing & Reproduction	9,585	-	3.5	334	-1,970	7,949
922 Equipment Maintenance	28,046	-	3.5	983	29,569	58,598
923 Facility Maintenance	171,776	-2,319	3.5	6,012	1,091	176,560
931 Consultants	-	-	-	-	-	-
932 Studies & Analyses	-	-	-	-	-	-
933 Professional & Mgmt Services	9,327	-	3.5	327	-2,784	6,870
934 CETS	5,240	-	3.5	183	-853	4,570
989 Other Contracts	176,855	-560	3.5	6,826	19,386	202,507
991 Foreign Currency Variance	-	44,400	-	-	-	44,400
999 Total Other Purchases	658,236	33,200	-	25,834	54,423	771,693
Total Appropriation	1,657,778	33,200	-	-31,220	6,692	1,666,450

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1986 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1987 Program
<u>Civilian Personnel Compensation</u>						
101 General Schedule	222,852	-	-	-164	364	223,052
103 Wage Board	150,124	-	-	-161	273	150,236
199 Total Compensation	372,976	-	-	-325	637	373,288
<u>Travel</u>						
304 Mission Per Diem	39,762	-	-	-	889	40,651
305 Mission Transportation	16,943	-	4.0	679	2,121	19,743
306 Mission MAC Passenger	12,258	-	IF	-576	2,492	14,174
399 Total Travel	68,963	-	-	103	5,502	74,568
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	35,946	-	-	-2,290	-2,737	30,919
511 MCSF Purch Equipment	44	-	98.0	43	-	87
512 DLA Managed Equipment	9,059	-	9.8	887	13,087	23,033
513 Other SF Equipment	6,764	-	7.0	474	-383	6,855
514 SF Furniture	-	-	-	-	-	-
521 MCSF Supplies	7,530	-	98.0	7,380	-214	14,696
522 DLA Managed Supplies	109,082	-	9.8	10,688	9,549	129,319
523 Other SF Supplies	96,480	-	7.0	6,752	-769	102,463
591 SF Pass Through: Non Fuel	-28,000	-	-	16,300	-	-11,700
592 SF Direct Reimbursement: Fuel	-2,050	-	-	2,050	-	-
599 Total Stock Fund Purchases	234,855	-	-	42,284	18,533	295,672
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	2,119	-	IF	-	-463	1,656
602 DMA-Army	5,856	-	IF	-	2,467	8,323
604 Missile Omd-Army	1,923	-	IF	-	517	2,440
632 NavOrd Fac	-	-	-	-	-	-
640 Depot Maint-WC	98,634	-	IF	12,724	864	112,222
641 Supply Operations	11,659	-	IF	1,504	-925	12,238
661 DMA-AF	482	-	IF	-	250	732
681 Unfinanced IF Pay Raises	1,800	-	-	-3,216	-	-1,416
691 IF Pass Through	-	-	-	-2,900	-	-2,900
699 Total IF Purchase	122,473	-	-	8,112	2,710	133,295

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1986 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1987 Program
Transportation Costs						
701 MAC Cargo	6,726	-	IF	303	788	7,817
702 MAC SAAM	12,377	-	IF	953	911	14,241
711 MSC Cargo	14,370	-	IF	-2,946	3,324	14,748
721 MMC Port Handling	19,001	-	IF	-19	8,905	27,887
751 Commercial Transportation	43,016	-	3.5	1,720	-17,917	26,819
799 Total Transportation Costs	95,490	-	-	11	-3,989	91,512
Other Purchases						
901 Foreign National Indirect Hire	41,595	25,664	-	2,367	-1,359	68,267
902 FNIH Separation Liability	2,031	1,032	-	-517	-	2,546
913 Purchased Utilities	85,454	5,055	4.0	3,419	2,442	96,370
914 Communications	26,941	-	4.0	1,077	-439	27,579
915 Rents	20,887	-	4.0	837	7,700	29,424
916 Disability Compensation	9,287	-	-	-	1,300	10,587
917 Postal	9,514	-	-	-	-	9,514
918 Furniture	5,530	-	4.0	222	210	5,962
919 Equipment	19,074	638	4.0	764	679	21,155
920 Supplies	49,926	-	4.0	1,999	237	52,162
921 Printing & Reproduction	7,949	-	4.0	366	68	8,383
922 Equipment Maintenance	58,598	-	4.0	2,345	-11,950	48,993
923 Facility Maintenance	176,560	10,590	4.0	7,062	78,301	272,513
931 Consultants	-	-	-	-	-	-
932 Studies & Analyses	-	-	-	-	-	-
933 Professional & Mgmt Services	6,870	-	4.0	358	-92	7,136
934 CETS	4,570	-	4.0	183	-	4,753
989 Other Contracts	202,507	2,221	4.0	8,104	17,589	230,421
991 Foreign Currency Variance	44,400	-44,400	-	-	-	-
999 Total Other Purchases	771,693	800	-	28,586	94,686	895,765
Total Appropriation	1,666,450	800		78,771	118,079	1,864,100

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Schedule of Increases and Decreases

1. FY 1986 President's Budget		1,667,400
2. Congressional Adjustments		-55,350
Restore 5% Civilian pay	+15,500	
Real Property Maintenance	+6,000	
Stock Fund Price Reestimate	-28,000	
Expense/Investment Charge	-12,500	
Foreign Currency Fluctuation	-11,200	
Transportation	-10,600	
Civilian Work Year Reduction	-7,400	
Stock Fund (Fuel) Refund	-2,050	
Recruiting	-1,700	
Military End Strength Support	-1,400	
O&M of New Equipment	-1,000	
Inflation	-1,000	
3. Appropriation Enacted		<u>1,612,050</u>
4. Proposed Supplemental		-0-
5. Functional Program Transfers		54,400
Transfer of unobligated balances from Shipbuilding and Conversion, Navy, 85-89, for improved Fleet Marine Force (FMF) readiness.	+10,000	
Transfer from the Foreign Currency Fluctuations, Defense Appropriation reflects revised yen/dollar ratio of 200.55 yen to one dollar vice the appropriated ratio of 322.41 yen to one dollar.	+44,400	
6. Price Changes		-5,531

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds.

-5,531

7. Program Increases

5,531

Increase to provide for follow-on operational test and evaluation (FOT&E) of the light armored vehicle (LAV) at MCAGCC, Twentynine Palms, CA.

+1,120

Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings to upgrade the quality of bachelor officer and enlisted quarters, administrative offices and food service facilities.

+2,352

Increase for Cable Plant Upgrade required to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.

+70

Increased funding is required for contracting the detailed design and coding of the materiel management module of the Marine Corps Standard Supply System (M3S) program. Materiel management comprises primarily those portions of M3S that are transaction oriented and must interface with other DOD logistics systems.

+933

Increase required for leased lines in support of interbase activities including circuits for the Marine Corps Contingency Plan.

+42

Increase for telecommunications supplies, equipment and maintenance contracts.

+35

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase to support formal schools training requirements. +368

Increase to support communications rate increases. +351

Increase required for replacement of office and general purpose equipment and supplies and maintenance/repair of computer and word processing systems supporting automated programs.

+260

8. FY 1986 Current Estimate

1,666,450

9. Price Changes

79,571

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1986.

-2,290

Fuel price reductions in FY 1986 were distributed as refunds to customer accounts. For FY 1987, however, no refunds are to be expected.

+2,050

Stock Fund Surcharge

To support announced stock fund price decrease (less fuel) to be effective 1 October 1986.

+11,592

To support projected Marine Corps Stock Fund prices to be effective 1 October 1986.

+14,632

Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts in the amount of \$28,000. For FY 1987, however, a refund of \$11,700 is expected.

+16,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1986.

-2,285

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1986.

+14,228

The FY 1987 Marine Corps industrial fund rates include a provision for anticipated FY 1987 civilian pay increases. A reduction in funding is displayed in this program package pending enactment of a pay raise supplemental appropriation.

-1,416

For FY 1987, accumulated operating results (retained earnings) of the Marine Corps Industrial fund will be refunded to the customer appropriation.

-2,900

Foreign National Indirect Hire Cost Increases

To support anticipated 4 percent Japanese Master Labor Contract pay raise to be effective December 1986 with retroactive provision to 1 April 1985 offset by non-recurrence of payments of prior year Japanese Master Labor contract separation account liability and the retroactive impact of the FY 1986 pay raises.

+1,850

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+29,135

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OPERATION AND MAINTENANCE, MARINE CORPS

The restoration of the proposed FY 1986 five percent reduction in civilian pay was restored by congressional action. For FY 1987, these resources are included in the industrial fund rates.

-1,800

Annualization of civilian health benefits cost reduction.

-325

Foreign Currency Fluctuation.

+800

10. Program Increases

a. One time FY 1987 Costs

-0-

b. Program Growth in FY 1987

192,577

Current regulations require that American flag merchant ships be recertified as seaworthy every two years. This action required the complete unloading of the Maritime Prepositioning Ships (MPS) cargos. The Marine Corps will utilize this off-load period to perform required maintenance and inventory tasks precluded by shipload restrictions. These funds will pay for leasing of port facilities, port services, stevedoring and port handling. TAD and surge biennial maintenance costs incurred in the performance of the biennial off-load of seven of the MPS ships.

+28,080

During FY 1987 the Maritime Prepositioning Ships (MPS) program will be augmented by the addition of two Aviation Logistics Support Ships (TAVB's). Each of these ships will provide the aviation Intermediate Maintenance Activity (IMA) to support the Aviation Combat Element (ACE) of a MAGTF. Increased funds are required to provide for the essential exercising of these new units.

+855

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OPERATION AND MAINTENANCE, MARINE CORPS

Increase will provide for training exercises for Maritime Prepositioning Ships (MPS) brigade sized MAGTFs. This requirement is generated by the need to train the third MPS brigade in FY 1987, which is the first year in which this brigade will be fully on line. These funds include mission oriented TAD costs associated with development and implementation of MPS operating concepts and orientation of fleet commands to the uses and capabilities of the MPS program	+8,175
Increase for six-month unit deployment in order to include artillery batteries as part of the phased program expansion to combat support elements.	+2,254
Increased funding in required for the full-year effect of three civilian personnel end strengths at the Marine Corps Air Ground Combat Center (MCAGCC), 29 Palms for operation of an additional operator turret.	+12
Increase for cable plant upgrade required to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.	+906
Increase in consumable supplies and equipment, variable base communication support costs and variable base support costs results from an increase in military end strengths applied to general operating forces (1,500 end strengths X \$1,078.00 per end strength).	+1,617
Funding is required for the purchase of new equipment and the maintenance of new and Marine Corps furnished equipment in support of the Flight Line Security Program (FLS). Funding requested will augment existing facility military police units and provide security while tactical aviation assets are located on Marine Corps Air Stations/Facilities.	+329

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OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for new and replacement end user computing equipment, automatic data processing equipment, and supplies and maintenance to support additional hardware.

+1,711

Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration and to protect the government's investment.

+53,701

Funding is required for maintenance, utilities and other support for new facilities resulting from completion of Military Construction Projects, the Japanese Facilities Improvement Program and nonappropriated fund construction.

+9,352

Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.

+16,842

Funding is required to improve the quality of life in all Marine Corps bachelor officer and enlisted quarters by procurement and installation of smoke detectors. Smoke detector protection is virtually non-existent in bachelor quarters in the Marine Corps. Smoke detectors are recognized as the latest and one of the most effective devices available to provide fire and life safety.

+4,164

Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction/non-appropriated fund construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture Plans.

+2,774

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for replacement, renovation and upgrade of food preparation and serving equipment. The new equipment items will eliminate food waste in processing, preparation and serving and enable time and labor savings.

+5,100

Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.

+3,535

Funding is required for contractor operation and maintenance of two multipurpose range complexes, one each at Marine Corps Base, Camp Pendleton and Marine Corps Air Ground Combat Center, Twentynine Palms. Both ranges will provide gunnery training for armor, antiarmor, and direct fire infantry weapons using various combinations of moving, pop-up, and stationary targets along with threat simulators and hostile fire indicators.

+331

Funding is required for the full-year effect of FY 1986 civilian personnel increases as follows:

Airfield Operations (32 end strengths)	+329
Warehousing Operations (30 end strengths)	+356
Firefighting Operations (23 end strengths)	+273
Local Television Distribution System (LTDS) (4 end strengths)	+47
Navy Civilian Personnel Data System (4 end strengths)	+47
Other Base Operations (11 end strengths)	+131

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for the development and implementation of the Transportation Coordinator Automated Command and Control Information System (TCACCIS); a base level capacity to execute contingency tasking. TCACCIS will provide an automated capability to prepare transportation documentation, monitor mobility events, provide movement requirements to transportation operating agencies and provide data on mobilization and deployment status for tasked units.	+520
Funding is required to procure additional heavy duty storage aids for bulk, rack and bin storage areas to provide for warehousing of Fleet Marine Force assets including Prepositioned War Reserve material. The storage aids will enable maximum utilization of vertical (cubic) storage space.	+934
Increase in funding requirements for collateral equipment as a result of new Military Construction projects and Government of Japan projects scheduled to come on-line in FY 1987.	+517
Increase in personnel support equipment requirements for replacement/renovation of furniture/furnishings and equipment required to upgrade the quality of bachelor officer/enlisted quarters, administrative offices and food service facilities.	+5,585
Increased funding required for packing materiel for personnel support equipment staged at MCLB, Barstow in support of Japanese Facilities Improvement Program (JFIP).	+79
Increased funding required for on-site reviews of a newly established mobile Nuclear, Biological, Chemical (NBC) testing facility.	+45
Full year costs of seven (7) civilian personnel end strength approved in FY 1986 to support the Depot Maintenance Activity Bill of Material and the Mechanization of Warehousing and Shipment (MOWASP) program.	+72

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding required for contractor maintenance operations for the Maritime Prepositioning Ship (MPS) program. These funds will support shipboard maintenance onboard all three MPS squadrons.	+4,831
Increased funding for receipt and preparation for shipment of the MAB materiel scheduled for prepositioning in Norway (981); to support transportation costs associated with the increase in the amount of equipment and supplies scheduled for delivery to Norway (4,527); and for procurement of SAC I equipment, specifically Class II Using Unit Responsibility Items (UURI) and Supply Responsibility Items (SSRI) materials (+10,551).	+16,059
Full year costs of 54 civilian personnel end strength approved in FY 1986 for supply systems support, contracting support, spare parts management, logistics management, and the weapons system/equipment management program.	+831
Increased funding for Maritime Prepositioning Ships (MPS) program required for procurement of supplies and equipment required for modernization; replacement of shelf life items for MPS-1; and partial MPS2 (7 ships) biennial maintenance support.	+3,039
Increased funding required for Computer Aided Embarkation Management System (CAEMS) program. This includes final software program preparations, system support documentation, and field testing/verification of user requirements.	+201
Funding required for support of the Initial Spares Optimization Model (ISOM) program. These funds are for development and maintenance of a model to optimize initial spares projections (range and quantities) for specified budget constraints and/or Operational Availability (AO) requirements.	+111.

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OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding required to support additional quantities of Explosive Ordnance Disposal (EOD) equipment stored and maintained at Marine Corps Detachment, Indian Head, Md. These additional quantities are being procured in FY 1985 and FY 1986 to overcome inventory objective shortages of various types of EOD equipment. +18

Increased funding required for the Radar Bomb Directing Set, AN/TPB-1D Program. This increase will provide for the additional 12 man-months per year required for the Marine Corps to continue as sole users of the Software Support Facility since the US Air Force has terminated its joint participation in the program. +94

Increased funding required for the Marine Corps share of support to the Metrology Engineering Center for the development and continued update of calibration standards (+85); and the establishment of positive systems of acquisition funding and planning control services (+99). +184

Increased funding required for additional Fleet Marine Force Manuals and Navy/Marine Corps publications being introduced to the field for policy, procedures and information which is directive in nature. +68

Increased funding required to support the Marine Corps Missile Surveillance and Stockpile Reliability program. This increase is required to ensure that the entire inventory of missiles is maintained and stored properly and to detect any degradation in the inventory so that corrective actions can be taken. This level is essential to ensure that current and future reliability objectives are realized. Marine Corps missile inventories have increased 100% over 1986 resulting in increased funding requirements. +1,021

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding required for program management of the Launcher, Assault Rocket 83MM (SMAW). This includes review of all Engineering Change Proposals, fault investigation, engineering support, contact teams, and configuration management. FY 1986 is the last year of production for the system; therefore program management must be funded with O&MMC funds vice procurement funds.

+821

Restoration of reduction levied in FY 1986 for NIF funded carryover. The basis of the reduction was that efforts impacted could be funded in FY 1987 (vice FY 1986) without apparent adverse impact on readiness.

+1,248

Funding required to provide programming and maintenance support for the AN/TPS-59 Radar software. Specifically the funds will be used to maintain configuration documentation of the AN/TPS-59 software; correct software errors; validate software change proposals/trouble reports; and to determine the cause and develop recommended corrective action for ambiguous hardware/software problems.

+750

Funding required to provide technical and engineering services in support of the automatic test equipment program and weapons system acquisition. The funds will provide for the development of test program sets and application program sets; certification and approval of test program and application program sets; and support of analog test set and controller stations.

+650

Increase is required for leased lines in support of inter-base activities including circuits for the Marine Corps Contingence Plans.

+42

Funding is required for the full-year effect of FY 1986 Civilian personnel increases as follows:

Marine Corps Central Design and Programming Activity

+104

(6 end strength)

Other Base Operations (8 end strengths)

+116

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in funding requirements for collateral equipment as a result of new Military Construction projects scheduled to come on-line in FY 1987.	+1,323
Increase in second destination transportation charges.	+1,264
Funding required for engineering and technical tasks required to maintain the configuration of the amphibious assault vehicle. Tasks include design deficiency investigation and correction, rebuild standards and technical manual updating; maintenance of master and test vehicle configuration and maintenance/update of the Technical Data Package (TDP).	+1,000
Funding required for software support, goods and services for the AN/TSQ-90 Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES). TERPES provides for computerized processing and analysis of electronic warfare intelligence.	+600
Funding is required to support the consolidation of troop issue functions on the West Coast.	+37
Increase will provide for additional software, hardware and software maintenance, documentation development, travel and training of personnel, and consumable supplies for the new equipment procured in FY 1987 for the Training Requirements and Resource Management System (TRRMS).	+710
Increased specialized skills training costs associated with the High Mobility Multipurpose Wheeled Vehicle (HMMWV), Landing Vehicle Tracked (LVT7A1), and new course expansions for Light Armored Vehicle (LAV), M2 50-caliber machine gun, and MK-19 Rapid Fire Grenade Launcher.	+207

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for the full-year effect of salaries for nine civilian billets approved in FY 1986 for the Marine Corps Communications Electronics School at the Marine Corps Air Ground Combat Center (MCAGCC).	+112
An increase in the estimate for Veterans Educational Assistance Program costs.	+591
Funding is required for the full-year effect of eight civilian personnel for the Automated Recruit Management Systems (ARMS) support, and for District Headquarters and Recruiting Station requirements.	+77
Funding to provide for an increase in automated data processing hardware and related costs associated with the implementation of a phased-in management information system which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the six Marine Corps Districts and further to the recruiting stations and substations.	+523
Funding to provide for 155 additional GSA vehicles to ensure the essential degree of mobility for recruiters.	+727
Funding for communications rate increases and purchases of telephone instruments that are currently being leased.	+896
Increase due to salaries associated with the establishment of three new Marine Corps Junior Reserve Officer Training Corps (MCJROTC) units scheduled for FY 1987.	+56
Funding to provide for a nationwide Marine Corps Band concert tour for 25 days in FY 1987.	+171
Funding is required for the full-year effect of FY 1986 civilian personnel increases as follows:	

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Navy Civilian Personnel Data System (1 end strength)	+23
Other Base Operations (8 end strengths)	+128
Funding is required for a scanner and tape drives for the Marine Corps Development and Education Command, Quantico; depot wide intercommunication network and modular composition system for the Marine Corps Recruit Depot, Parris Island; local area network for the Marine Corps Recruit Depot, San Diego and consumable supplies and maintenance for new equipment.	
	+183
Increase required for system design and development of the Marine Corps Air Ground Task Force (MAGTF) Lift Model II.	+1,336
Full year costs of three (3) civilian end strength approved in FY 1986 in support of force structure management, POM development and administrative System requirements management.	+25
Funding is required for initial procurement and/or replacement of office, general purpose, communications and reprographics equipment.	+119
Full year costs for 18 civilian end strength approved in FY 1986 to support Centralized Pay, Internal Control Review Program, Prompt Payment Act, Family Services Center, implementation of the Navy Civilian Personnel Data System (NCPDS) and computer security policies.	+134
Increase required for procurement of software and contractor maintenance of new equipment in support of automated information system implementation.	+1,111
Increase required for hardware and software maintenance for new equipment installed for the Automatic Fitness Report System (AFRS).	+52

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Increased funding for maintenance of ADP equipment at Central Design & Programming Activity, Kansas City.	+10
Increased supports hardware maintenance for new magnetic tape drives.	+15
Increased required to support the Marine Corps participation in the DON Programming, Planning and Budgeting System (PPBS) through the Navy Headquarters Budgeting and Programming System which will provide the Marine Corps with the capability to access the central data base.	+301
Increased funding is required for the full-year effect of ten civilian personnel end strengths at the Marine Corps Finance Center, Kansas City, which support the consolidation of AUTODIN terminals into a Naval Telecommunications Center (NTCC).	+98
Full year costs of 23 civilian end strength approved in FY 1986 for a variety of functions to include contractor support, procurement and equipment/materiel acquisition, electro-optical equipment management, supply systems support, project management, safety programs and Data Information Resource Management Program.	+365
Increased required for procurement of a replacement computer system, terminals and work stations to support the Miniaturization Automation of Personnel Records (MAPR) Program.	+207
Reimbursement to the Employee Compensation Fund Administered by the Department of Labor for benefits or other payments made on account of injury or death of employees of the Marine Corps.	+1,300
Funding is required for initial procurement and/or replacement of the following categories of Marine Corps command support equipment buildings and grounds maintenance; office; utilities; laundry and dry cleaning; general purpose; and	

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OPERATION AND MAINTENANCE, MARINE CORPS

morale, welfare and recreation. This equipment will provide for quality of life improvements and will enable Marine Corps activities to maintain productive and efficient living and working conditions.

+15

c. New FY 1987 Programs

-0-

11. Program Decreases

a. One time FY 1986 Costs

-7,857

Reduction of transportation costs due to completion of one time FY 1986 requirement associated with the return of Near Term Prepositioned Forces (NTPF) equipment to CONUS.

-7,857

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-63,341

Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the operating forces in FY 1987.

-4,410

Reduction in funding for the follow-on operational test and evaluation (FOT&E) of the Light Armored Vehicle (LAV) due to the planned completion of the program.

-2,820

Stand down of the Near Term Prepositioning Forces (NTPF) allows deletion of funds which were budgeted for NTPF in FY 1986.

-569

Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment as a result of phased buy-out of existing ADP leases and other ADP contractual costs.

-1,609

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Reduction in funding for travel and transportation of personnel.	-663
Reduction in inventories of consumable materiel maintained in Fleet Marine Force operating stocks to provide desired "safety" levels.	-1,625
Savings realized as a result of the Efficiency Review Program (includes 30 end strengths).	-630
Continuous energy conservation measures result in projected reductions in fuel and utilities consumption.	-1,091
Reduction in foreign national indirect hire (FNIH) average costs due to projected reduction in average length of service of FNIH employees.	-1,359
Decrease in the procurement of non-centrally controlled initial issue items for Fleet Marine Force units for combat and training operations.	-7,379
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10233L for review of overbillings/monitoring facility maintenance billings at Marine Corps Bases, Pacific, Camp H.M. Smith, Hawaii.	-15
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10213 for reductions relating to Commissary Store operations at Marine Corps Bases, Pacific, Marine Corps Air Station, Kaneohe Bay, Hawaii.	-86

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Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report C12533L for cancellation of planned relocation of Base Remote Area Teletype System (BRATS) equipment and annual recurring cost avoidance due to obtaining incoming toll-free WATS (800) number) services.

-15

Reduction in transportation costs related to the Maritime Prepositioning Ships (MPS) Program.

-18,344

Reduction in funding required for the Marine Corps Standard Supply System (M3S) program. Since all developmental phases of M3S will be completed in FY 1987, the contractual requirements for development of various subsystems are decreased.

-2,432

Reduction in funding for the Marine Air Ground Intelligence System (MAGIS)-Imagery Interpretation Facility (IIF) due to completion of implementation the JCS mandated JINTACCS message standards into the IFF software in FY 1986.

-66

Reduction in support for the M60 mine plow is realized due to the completion of technical and logistical services (preparation of statement of work, purchase description, and development of First Article Test Plan) in FY 1986.

-261

Reduction in funds for the Battery Computer System (BCS) due to completion of the Advance Logistics Order and Integrated Logistics Support Plan in FY 1986.

-47

Reduction in funds for Facility Systems Office (FACSO) support of the Naval Facilities Data Base Link is realized due to elimination of FACSO data entry requirements.

-36

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Reduction in funds due to the completion of operational testing and installation of the improved Communications Central (MSC/63A) proto-type system of the Radio Battalion modification.	-102
Reduction in transportation costs is possible due to a decrease of 8,956 measurement tons offset by an increase of 3,446 short tons in FY 1987.	-804
Reduction in funding is realized due to the completion of procurement of certain collateral material and supply system responsibility items in support of assets on the ready line in FY 1986.	-2,874
Reduction in funding for principal end items, components (secondary depot reparables), and installation of equipment modification/alteration kits.	-1,791
Recosting of civilian personnel salaries based on latest available compensation data.	-134
Reduction in funding due to completion of the majority of actions associated with return of Near Term Prepositioning Forces assets during FY 1986.	-3,958
Derease in requirements for the procurement of storage aids.	-1,949
Full-year effect of end strength reduction realized as a result of the Efficiency Review Program (-32 end strengths).	-480
Decrease in funding for leased communication lines which were required to support approved Marine Corps interactive manpower management, supply and financial systems which were fielded in FY 1985.	-1,427

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Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.	-191
Decrease due to a fewer number of Military Occupational Specialties (MOS's) in the occupational fields scheduled for Training Standards development during FY 1987.	-92
Decrease in the deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1987 timeframe.	-293
Decrease in applicant processing costs due to decreased nonprior service regular enlisted accession plan of 1,721 applicants (\$1,721 X \$81.59).	-140
Decrease in fuel consumption based on the latest available usage data.	-3,745
Reduction in contracted efforts as a result of the application of directed decreases in FY 1987 Contracted Advisory and Assistance Services (CAAS).	-252
Phase out of costs for Marine Corps support at the Naval Training Equipment Center, Orlando, FL.	-450
Reduction in factory training requirements.	-808
A decrease in recruit input from 42,468 to 40,147 will result in decreased variable recruit training support cost requirements.	-258
Reduction realized in the Flight Readiness Evaluation Data System (FREDS) due to the reduced software support required based on full seven system implementation in FY 1986.	-57

O&MMC

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Reduction due to cancellation of the Defense Standard Data requirements.	-27	
Reduction in replacement of office and general purpose equipment and supplies.	-52	-3,300
d. Transfer to Other Appropriations		
Realignment from this appropriation to Operation and Maintenance, Navy to reflect in-garrison medical/dental support of Marines from operating force units.	-1,200	
Transfer to Operation and Maintenance, Navy for standard level user charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).	-192	
Transfer of nine civilian personnel end strengths to Operation and Maintenance, Navy for support of the Marine Corps Amphibious Assault Vehicle Program Management Office.	-207	
Transfer to O&MMCR for support of 81 civilian end strength at Marine Corps Finance Center, Kansas City, MO.	-1,701	1,864,100
12. FY 1987 President's Budget		

Department of the Navy
Operation and Maintenance, Marine Corps
(Dollars in Thousands)

Reimbursable Program

<u>Source</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Intra-fund	50,249	54,222	56,028
Trust Funds	754	2,650	2,650
Non-Federal Sources	10,574	10,700	10,700
Department of the Navy	47,764	62,579	56,473
Research and Development	12,052	13,005	13,438
Family Housing	96,392	91,451	103,139
Defense Agency	19,594	21,143	21,847
Department of the Army	3,437	3,709	3,833
Department of the Air Force	8,015	8,649	8,937
Other Federal	87	94	98
Off Budget	7,791	8,407	8,687
Other DOD	21,677	23,391	24,170
Total	<u>278,386</u>	<u>300,000</u>	<u>310,000</u>

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OPERATION AND MAINTENANCE, NAVY RESERVE

DATA BOOK

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O&MNR

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1986
(\$ in Thousands)

	FY 1985 Program	Price Growth		Program Growth	FY 1986 Program
		Percent	Amount		
Civilian Personnel Costs					
101 Exec, Gen, & Spec Schedules	45,323		393	-244	45,472
103 Wage Board	22,895		492	114	23,501
106 Benefits to Former Employees	4			-4	
TOTAL Civilian Personnel Costs	68,222		885	-134	68,973
Travel					
304 Per Diem, Programmatic	7,880		2	1,078	8,960
305 Other Travel Costs, Programmatic	6,450	3.5	226	329	7,005
306 MAC Passenger, Programmatic	22	-11.6	-2	2	22
TOTAL Travel	14,352		226	1,409	15,987
Stock Fund Purchases					
501 DFSC Managed Fuel	156,228	-14.8	-23,190	10,723	143,761
511 Service Managed Equipment	3,603	-11.8	-426	3,330	6,507
512 DLA Managed Equipment	2,685	-5.8	-155	1,444	3,974
513 Other Stock Fund Equipment	2,708	-3.2	-86	2,928	5,550
514 Stock Fund Furniture	989	3.5	33	126	1,148
521 Service Managed Supp & Mat	119,629	-11.8	-14,118	66,909	172,420
522 DLA Managed Supp & Mat	28,246	-5.8	-1,638	-1,290	25,318
523 Other Stock Fund Supp & Mat	12,265	-3.2	-392	-4,786	7,087
591 Direct Reimbursement: Non-Fuel			-40,600	-3,693	-44,293
592 Direct Reimbursement: Fuel	-7,100		100		-7,000
TOTAL Stock Fund Purchases	319,253		-80,472	75,691	314,472

	FY 1985 Program	Price Growth		Program Growth	FY 1986 Program
		Percent	Amount		
<u>Industrial Fund Purchases</u>					
612 Naval Air Laboratories	562	1.2	7	-134	435
613 Naval Air Rework Facilities	96,163	-6.8	-6,539	1,002	90,626
615 Data Automation Centers	5,922	-4.5	-266	1,943	7,599
630 Naval Research Laboratory	260	-3.2	-8	548	800
632 Naval Ordnance Facilities	5,750	-1.0	-56	-902	4,792
633 Naval Publication & Printing Services	1,874	-9.8	-184	699	2,389
634 Naval Public Works: Utilities	3,055	4.7	144	232	3,431
635 Naval Public Works: Excluding Utilities	370	4.7	17	19	406
637 Naval Shipyards	27,914	-3.2	-893	-11,566	15,455
662 Other IF Purchases	180	-5.0	-9	444	615
671 Communications Services	355	4.7	17	5	377
TOTAL Industrial Fund Purchases	142,405		-7,770	-7,710	126,925
<u>Transportation</u>					
701 MAC Cargo	67	-17.5	-12	30	85
702 MAC SAAM	252	-16.5	-42	65	275
751 Commercial Land	382	3.5	13	147	542
761 Other Transportation	200	3.5	6	-136	70
TOTAL Transportation	901		-35	106	972
<u>Other Purchases</u>					
913 Purchased Utilities	14,605	3.5	511	1,965	17,081
914 Purchased Communications	8,771	3.5	307	878	9,956
915 Rents	6,711	3.5	233	-2,089	4,855
918 Equipment: Furniture	1,518	3.5	51	336	1,905
919 Equipment: All Other	8,186	3.5	287	-3,143	5,330
920 Supplies & Materials	17,449	3.5	611	-1,831	16,229
921 Printing & Reproduction	1,435	3.5	51	-152	1,334
922 Equip. Maintenance by Contract	10,645	3.5	372	1,348	12,365
923 Facility Maintenance by Contract	29,059	3.5	1,017	-1,874	28,202
928 Ship Maintenance by Contract	52,529	2.0	1,051	52,064	105,644

	<u>FY 1985 Program</u>	<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 1986 Program</u>
		<u>Percent</u>	<u>Amount</u>		
Other Purchases (continued)					
929 Aircraft Rework by Contract	39,953	3.5	1,398	22,507	63,858
930 Other Depot Maintenance	1,479	3.5	52	1,431	2,962
933 Prof & Mgmt Services	1,119	3.5	39	394	1,552
934 Engineering and Tech Services	9,939	3.5	348	-344	9,943
989 Other Contracts	61,102	3.5	2,137	40,866	104,105
TOTAL Other Purchases	264,500		8,465	112,356	385,321
GRAND TOTAL	809,633		-78,701	181,718	912,650

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1987
(\$ in Thousands)

	FY 1986 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1987 Program
<u>Civilian Personnel Costs</u>					
101 Exec, Gen, & Spec Schedules	45,472		62	984	46,518
103 Wage Board	23,501		-26	-160	23,315
106 Benefits to Former Employees					
TOTAL Civilian Personnel Costs	68,973		36	824	69,833
<u>Travel</u>					
304 Per Diem, Programmatic	8,960			219	9,179
305 Other Travel Costs, Programmatic	7,005	4.0	280	952	8,237
306 MAC Passenger, Programmatic	22	-4.7			22
TOTAL Travel	15,987		280	1,171	17,438
<u>Stock Fund Purchases</u>					
501 DFSC Managed Fuel	143,761	-9.8	-14,191	12,936	142,506
511 Service Managed Equipment	6,507	-.5	-32	-425	6,050
512 DLA Managed Equipment	3,974	9.8	389	-664	3,699
513 Other Stock Fund Equipment	5,550	7.0	387	960	6,897
514 Stock Fund Furniture	1,148	4.0	46	-226	968
521 Service Managed Supp & Mat	172,420	-.5	-859	7,993	179,554
522 DLA Managed Supp & Mat	25,318	9.8	2,481	1,584	29,383
523 Other Stock Fund Supp & Mat	7,087	7.0	493	902	8,482
591 Direct Reimbursement: Non-Fuel	-44,293		40,600	-6,022	-9,715
592 Direct Reimbursement: Fuel	-7,000		7,000		
TOTAL Stock Fund Purchases	314,472		36,314	17,038	367,824

	FY 1986 Program	Price Growth		Program Growth	FY 1987 Program
		Percent	Amount		
<u>Industrial Fund Purchases</u>					
612 Naval Air Laboratories	435	0.9	4	16	455
613 Naval Air Rework Facilities	90,626	-3.2	-2,900	-7,479	80,247
615 Data Automation Centers	7,599	5.8	441	-2,377	5,663
630 Naval Research Laboratory	800	2.3	18	1,499	2,317
632 Naval Ordnance Facilities	4,792	3.1	147	5,512	10,451
633 Naval Publication & Printing Services	2,389	6.0	143	-6	2,526
634 Naval Public Works: Utilities	3,431	8.9	305	1,697	5,433
635 Naval Public Works: Excluding Utilities	406	8.9	36	37	479
637 Naval Shipyards	15,455	-0.2	-31	-1,357	14,067
662 Other IF Purchases	615	0.0	0	37	652
671 Communication Services	377	0.0	0	22	399
TOTAL Industrial Fund Purchases	126,925		-1,837	-2,399	122,689
<u>Transportation</u>					
701 MAC Cargo	85	4.5	4	3	92
702 MAC SAAM	275	7.7	21	2	298
751 Commercial Land	542	4.0	21	1	564
761 Other Transportation	70	4.0	2		72
TOTAL Transportation	972		48	6	1,026
<u>Other Purchases</u>					
913 Purchased Utilities	17,081	4.0	683	984	18,748
914 Purchased Communications	9,956	4.0	398	-110	10,244
915 Rents	4,855	4.0	194	1,216	6,265
918 Equipment: Furniture	1,905	4.0	76	-173	1,808
919 Equipment: All Other	5,330	4.0	210	7,256	12,796
920 Supplies & Materials	16,229	4.0	649	1,380	18,258
921 Printing & Reproduction	1,334	4.0	53	235	1,622
922 Equip. Maintenance by Contract	12,365	4.0	493	2,189	15,047
923 Facility Maintenance by Contract	28,202	4.0	1,128	-3,005	26,325
928 Ship Maintenance by Contract	105,644	-2	-211	-26,063	79,370

	FY 1986 Program	Price Growth		Program Growth	FY 1987 Program
		Percent	Amount		
Other Purchases (continued)					
929 Aircraft Rework by Contract	63,858	4.0	2,555	11,303	77,716
930 Other Depot Maintenance	2,962	4.0	118	2,306	5,386
933 Prof & Mgmt Services	1,552	4.0	63	46	1,661
934 Engineering and Tech Services	9,943	4.0	398	-119	10,222
989 Other Contracts	104,105	4.0	4,159	3,358	111,622
TOTAL Other Purchases	385,321		10,966	803	397,090
GRAND TOTAL	912,650		45,807	17,443	975,900

Summary of Increases and Decreases
Operation and Maintenance, Navy Reserve

1. FY 1986 President's Budget		954,500
2. Congressional Adjustments		-59,550
3. FY 1986 Appropriation		894,950
4. Other Increases		+17,700
A. Appropriation Transfer	(+17,700)	
5. FY 1986 Current Estimate		912,650
6. Pricing Adjustments		+45,807
A. Stock Fund	(+36,314)	
1) Fuel	-7,191	
2) Non-Fuel	+43,505	
C. Industrial Fund Rates	(-1,837)	
D. Other Pricing Adjustments	(+11,330)	
1) Reserve Air Forces	+1,957	
2) Reserve Surface Support Forces	+232	
3) Reserve Ship Operations	+342	
4) Reserve Ship Maintenance and Modernization	+683	
5) Overhaul/Modernization of Reserve Ship Equipment	+101	
6) Reserve Force Engineering Services Support	+9	
7) Reserve Special Combat Support Forces	+145	
8) Reserve Fleet Operations Support	+34	
9) Reserve Aircraft Rework	+2,555	
10) Reserve Technical Support	+398	
11) Base Operations	+3,149	
12) Maintenance of Real Property	+1,334	
13) Reserve Management Headquarters	+74	
14) Reserve Recruiting Activities	+395	
15) Reserve Advertising Activities	+118	
E. Average Grade Reduction	(-124)	
F. Civilian Health Benefits	(-72)	

7. Program Increases +126,854

A. Annualization of FY 1986 Increases	(+428)
B. One-Time FY 1987 Costs	(+2,088)
C. Functional Program Transfers	(+11,222)
D. Other Program Growth in FY 1987	(+113,116)
1) Reserve Air Forces	+50,728
2) Reserve Surface Support Forces	+2,199
3) Reserve Ship Operations	+19,270
4) Reserve Ship Maintenance and Modernization	+9,270
5) Overhaul/Modernization of Reserve Ship Equipment	+1,830
6) Reserve Force Engineering Services Support	+1
7) Reserve Special Combat Support Forces	+2,039
8) Reserve Fleet Operations Support	+263
9) Reserve Aircraft Rework	+18,416
10) Reserve Technical Support	+1,373
11) Base Operations	+6,704
12) Maintenance of Real Property	+201
13) Reserve Management Headquarters	+272
14) Reserve Advertising Activities	+550

8. Program Decreases -109,411

A. One-Time FY 1986 Costs	(-11,323)
B. Other Program Decreases in FY 1987	(-98,088)
1) Reserve Air Forces	-29,083
2) Reserve Surface Support Forces	-295
3) Reserve Ship Operations	-3,494
4) Reserve Ship Maintenance and Modernization	-39,937
5) Overhaul and Modernization of Reserve Ship Equipment	-4,436
6) Reserve Fleet Operations Support	-1
7) Reserve Aircraft Rework	-15,280
8) Reserve Technical Support	-1,492
9) Base Operations	-3,906
10) Reserve Management Headquarters	-164

9. FY 1987 President's Budget Request 975,900

Department of the Navy
Operation and Maintenance, Navy Reserve
Reimbursable Program
(Dollars in Thousands)

<u>Program</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Federal</u>			
Navy O&M, NR (Intra Fund)	1,252	1,167	1,198
Navy O&M	2,484	2,602	2,543
Marine Corps O&M	51	51	51
Marine Corps O&M, Reserves	2,133	2,111	2,133
Navy ROT&E	25	23	23
Navy Shipbuilding & Conversion	88	58	58
Navy Other Procurement	52	-	-
Navy/Marine Corps Family Housing	3,755	4,841	5,085
Army	1,713	1,696	1,702
Air Force	666	679	717
Navy Industrial Fund	234	211	211
Navy Commissary Fund	221	221	221
Coast Guard	194	196	201
Non-DOD Federal Agencies	209	308	309
Non-Appropriated Funds	1,108	544	548
<u>Non-Federal</u>	1,601	1,092	1,100
<u>Trust Funds</u>	9	0	0
TOTAL	15,795	15,800	16,100

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Data Book
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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent Amount	Program Growth Amount	Total FY 1986 Program
<u>Civilian Personnel</u>					
<u>Compensation</u>					
101 General Schedule	5,137	-	188	-129	5,196
199 Total Compensation	5,137	-	188	-129	5,196
<u>Travel</u>					
304 Mission Per Diem	1,847	-	-	77	1,924
305 Mission Transportation	3,440	-	3.5	409	3,969
399 Total Travel	5,287	-	120	486	5,893
<u>Stock Fund Purchases</u>					
501 DFSC Fuel	1,605	-	-185	256	1,676
511 Service Managed Equipment	115	-	-53.8	89	142
512 DLA Managed Equipment	1,082	-	-5.8	152	1,171
514 SF Furniture	477	-	3.5	191	685
521 Service Managed Supplies	2,672	-	-53.8	477	1,711
522 DLA Managed Supplies	12,105	-	-702	3,331	14,734
591 Stock Fund Refund	-	-	-4,200	-	-4,200
599 Total Stock Fund Purchases	18,056	-	-6,633	4,496	15,919
<u>Industrial Fund Purchases</u>					
601 Depot Maintenance	1,661	-	-5.4	121	1,692
699 Total IF Purchases	1,661	-	-90	121	1,692
<u>Transportation Costs</u>					
751 Commercial Surface	2,491	-	3.5	231	2,809
799 Total Transportation Costs	2,491	-	87	231	2,809

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1986 Program
Other Purchases						
913 Purchased Utilities	2,268	-	3.5	79	-24	2,323
914 Communications	2,139	-	3.5	75	17	2,231
915 Rents	939	-	3.5	33	448	1,420
917 Postal	1,405	-	-	65	40	1,510
919 Equipment	304	-	3.5	11	351	666
920 Supplies	4,874	-	3.5	171	-1,438	3,607
921 Printing & Reproduction	377	-	3.5	13	-165	225
922 Equipment Maintenance	1,589	-	3.5	56	-216	1,429
923 Facility Maintenance	3,077	-	3.5	108	-388	2,797
933 Prof and Mgmt Services	449	-	3.5	16	3	468
989 Other Contracts	8,616	-	3.5	302	1,097	10,015
999 Total Other Purchases	26,037	-	-	929	-275	26,691
Total Appropriation	58,669	-	-	-5,399	4,930	58,200

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	<u>FY 1986 Program</u>	<u>Base Adjustment Foreign Currency Amount</u>	<u>Price Growth Percent Amount</u>	<u>Program Growth Amount</u>	<u>Total FY 1987 Program</u>
<u>Civilian Personnel</u>					
<u>Compensation</u>					
101 General Schedule	5,196	-	-	2,036	7,230
199 Total Compensation	5,196	-	-	2,036	7,230
<u>Travel</u>					
304 Mission Per Diem	1,924	-	-	-50	1,874
305 Mission Transportation	3,969	-	4.0	-150	3,978
399 Total Travel	5,893	-	-	-200	5,852
<u>Stock Fund Purchases</u>					
501 DFSC Fuel	1,676	-	-	60	1,638
511 Service Managed Equipment	142	-	98.0	-	281
512 DLA Managed Equipment	1,171	-	9.8	14	1,300
514 SF Furniture	685	-	4.0	-	712
521 Service Managed Supplies	1,711	-	98.0	388	3,776
522 DLA Managed Supplies	14,734	-	9.8	-5,845	10,333
591 Stock Fund Refund	-4,200	-	-	-	-
599 Total Stock Fund Purchases	15,919	-	-	-5,383	18,040
<u>Industrial Fund Purchases</u>					
601 Depot Maintenance	1,692	-	12.9	44	1,954
699 Total IF Purchases	1,692	-	-	44	1,954
<u>Transportation Costs</u>					
751 Commercial Surface	2,809	-	4.0	-	2,921
799 Total Transportation Costs	2,809	-	-	-	2,921

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1986 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1987 Program
Other Purchases					
913 Purchased Utilities	2,323	-	4.0	93	2,486
914 Communications	2,231	-	4.0	89	2,346
915 Rents	1,420	-	4.0	57	1,477
917 Postal	1,510	-	-	-	1,510
919 Equipment	666	-	4.0	27	701
920 Supplies	3,607	-	4.0	144	3,796
921 Printing & Reproduction	225	-	4.0	9	234
922 Equipment Maintenance	1,429	-	4.0	57	1,499
923 Facility Maintenance	2,797	-	4.0	112	3,827
933 Prof and Mgmt Services	468	-	4.0	19	487
989 Other Contracts	10,015	-	4.0	401	10,940
999 Total Other Purchases	26,691	-	-	1,604	29,303
Total Appropriation	58,200	-	-	-1,899	65,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1. FY 1986 President's Budget		61,600
2. Congressional Actions		-4,400
Pay Reduction Restoration	+200	
Stock Fund Refund	-4,200	
Civilian Personnel Productivity Reduction	-300	
Expense Investment Criteria	-100	
3. FY 1986 Appropriation		<u>57,200</u>
4. Proposed Supplemental		-0-
5. Functional Program Transfers		1,000
Transfer of unobligated balances from Shipbuilding and Conversion, Navy FY85-89 for readiness related support for the Adversary Aircraft Program.	1,000	
6. Price Growth		-252
Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds.	-252	
7. Program Increases		252
Provides for increase in operating supplies and materials for the Fourth Marine Division and Fourth Marine Aircraft Wing.	+141	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides for increased contract maintenance and supply support for unit personnel computers for Reserve Common Personnel Data System (RCCPDS) upgrade.

+111

8. FY 1986 Current Estimate

58,200

9. Price Changes

8,999

Stock Fund Fuel

To support announced stock fund fuel price decrease to be effective 1 October 1986.

-98

Other Stock Fund Rates

To support announced stock fund price increases (less fuel) to be effective 1 October 1986.

+3,402

Industrial Fund Rates

To support announced price increases to be effective 1 October 1986 for reimbursable support services purchased from industrially funded activities.

+218

Other Price Growth

Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts.

+4,200

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+1,279

Annualization of civilian personnel health benefits costs.

-2

O&MMCR

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

10. Program Increases

a. One Time FY 1987 Costs

-0-

b. Program Growth in FY 1987

3,131

Provides for organizational equipment and supplies, maintenance, minor construction, utilities, janitorial, and other base operating support related to the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons.

+1,082

Provides one-year, initial issue of the woodland blend camouflage poncho to the Selected Marine Corps Reserve.

+504

Provides funding for increase in maintenance of real property (MRP) in order to reduce the maintenance backlog at Reserve training centers.

+335

Annualization of FY 1986 civilian personnel strength increase.

+335

Provides funds for supplies, minor construction, utilities and contractual costs for support of the Adversary Aircraft Program.

+250

Provides additional Annual Training Duty (ATD) and weekend training support for the Fourth Marine Division and Fourth Marine Aircraft Wing.

+240

Provides leasing costs for 27 additional GSA vehicles (\$125) and other recruiting expenses (\$83) to support the Reserve prior service recruiting program.

+208

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.

+133

Provides increased fifth echelon maintenance of major end items of equipment.

+44

c. New FY 1987 Program

-0-

d. Transfers from Other Appropriations

1,897

Transfer from Operation and Maintenance, Marine Corps for support of 81 civilian end strengths at the Marine Corps Finance Center, Kansas City, MO.

+1,701

Transfer from Operation and Maintenance, Navy Reserve for facilities, transportation, and communications for base support functions required by Marine Aircraft Group 46 at Marine Corps Air Station, El Toro, CA.

+196

11. Program Decreases

a. One Time FY 1986 Costs

-6,927

Results from the completion of a two-year buy of lightweight body armor.

-2,542

Results from the completion of the purchase of Kevlar helmets.

-2,168

Reduction of organizational and individual equipment and consumable supplies for the Fourth Marine Division and Fourth Marine Aircraft Wing.

-1,175

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Results from reduction of one time start up costs for the Adversary Aircraft Program.

-650

Results in a reduction in the quantity of improved chemical protective suits to be purchased in FY 1987 as compared to FY 1986.

-392

b. Annualization of FY 1986 Decreases

-0-

c. Program Decreases in FY 1987

-0-

d. Transfers to Other Appropriations

-0-

12. FY 1987 President's Budget

65,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reimbursable Programs

(Dollars in Thousands)

<u>Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Marine Corps Intrafund	10	10	10
Department of the Navy	732	866	892
Department of the Army	<u>36</u>	<u>44</u>	<u>48</u>
TOTAL	778	920	950

Department of the Navy
Operation & Maintenance Data Book

SPECIAL INTEREST SUBJECTS

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SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands/Strength in Whole Numbers)

	FY 1985 Actual			FY 1986 Estimate			FY 1987 Estimate		
	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn
1. Ship Operations									
Total	199,278		2,562,281	215,066		2,348,210	220,120		2,207,342
O&M,N	196,357		2,512,134	212,093		2,293,271	217,244		2,137,382
O&M,NR	2,921		43,447	2,973		47,404	2,876		63,760
RDT&E,N			6,700			7,535			6,200
2. Total End Year Ship Inventory (Number)			542			553			566
3. Depot Level Maintenance & Modernization - Ships									
Total			5,157,885			5,329,305			5,492,818
O&M,N			5,069,781			5,204,445			5,397,101
O&M,NR			77,641			117,755			90,618
RDT&E,N			10,463			7,105			5,099
4. Aircraft Operations									
Total			2,558,310			3,256,889			3,133,773
O&M,N			2,278,885			2,935,891			2,796,910
O&M,NR			265,284			305,877			322,921
RDT&E,N			14,141			15,121			13,942
5. Total Active Aircraft Inventory (Number)			5,605			5,740			5,787
6. Depot Level Maintenance - Aircraft/Other									
Total			2,464,965			2,086,892			2,049,828
O&M,N			2,319,510			1,925,902			1,889,639
O&M,NR			108,985			116,298			103,266
RDT&E,N			36,470			44,692			56,923

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands/Strength in Whole Numbers)

	FY 1985 Actual			FY 1986 Estimate			FY 1987 Estimate		
	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn
7. Public Affairs Activities									
Total	281	64	13,060	275	68	13,811	274	74	13,888
O&M,N		54	2,315		58	2,752		63	2,733
O&M,MC		10	242		10	302		11	505
O&M,NR			5			5			5
MPN	147		5,201	136		5,173	131		4,938
MPMC	134		5,297	139		5,579	143		5,707
8. Headquarters Operation & Administration									
Total	10,861	9,323	1,012,556	11,095	9,238	1,073,403	11,095	9,305	1,084,537
O&M,N		6,958	424,026		6,826	423,712		6,878	421,063
(Direct)		(6,587)	(398,044)		(6,384)	(395,098)		(6,616)	(398,844)
(Reimbursable)		(371)	(25,982)		(442)	(28,614)		(262)	(22,219)
O&M,MC		759	34,291		774	38,524		774	42,485
(Direct)		(756)	(34,165)		(771)	(38,432)		(771)	(42,393)
(Reimbursable)		(3)	(126)		(3)	(92)		(3)	(92)
O&M,NR		130	6,033		145	6,484		150	6,825
(Direct)		(130)	(6,033)		(145)	(6,484)		(150)	(6,825)
RD&E,N		492	35,478		537	41,110		537	41,182
(Direct)		(406)	(33,772)		(465)	(37,123)		(537)	(41,182)
(Reimbursable)		(86)	(1,706)		(72)	(3,987)		(-)	(-)
MCON		223	17,265		153	18,795		153	18,404
(Direct)		(223)	(17,265)		(153)	(18,795)		(153)	(18,404)
MPN	8,683		347,196	9,048		382,044	9,031		384,503
MPMC	2,178		81,829	2,047		80,598	2,064		84,465
NIF		761	66,438		803	82,136		813	85,610

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands/Strength in Whole Numbers)

	FY 1985 Actual			FY 1986 Estimate			FY 1987 Estimate		
	Military	Civilian	Obligs	Military	Civilian	Obligs	Military	Civilian	Obligs
	End	End	by	End	End	by	End	End	by
	Strength	Strength	Appn	Strength	Strength	Appn	Strength	Strength	Appn
9. Real Property Maintenance									
Total			1,295,447			1,302,527			1,319,493
O&M, N			977,782			995,665			925,593
O&M, MC			269,105			259,279			346,531
O&M, NR			43,896			42,721			41,387
O&M, MCR			3,249			2,935			4,005
RDIE, N			1,415			1,927			1,977
10. Travel & Transportation of Persons									
Total			1,014,980			998,246			1,043,223
O&M, N			328,087			301,128			308,359
O&M, MC			81,017			68,963			74,568
O&M, NR			14,352			15,987			17,438
O&M, MCR			5,287			5,893			5,852
RDIE, N			14,975			17,410			16,980
MCON			5,943			6,086			6,228
FH, N&MC			1,483			1,528			1,600
MPN			182,251			180,123			180,192
MPMC			74,222			77,458			77,156
RPN			75,907			86,229			101,394
RPNC			22,107			23,197			27,225
LSNA (Reimbursable)			2			3			3
NIF (Reimbursable)			208,638			213,269			225,129
MCIF (Reimbursable)			709			972			1,099

External Public Affairs
Department of the Navy
(Dollars in Thousands)

FY 1987 President's Budget

	FY 1985			FY 1986			FY 1987 Request
	<u>Limitation</u>	<u>Pay Raise</u>	<u>Total</u>	<u>Limitation</u>	<u>Pay Raise</u>	<u>Total</u>	
<u>Obligations</u>							
Military Personnel, Navy	5,047	154	5,201	5,012	161	5,173	4,938
Operation and Maintenance, Navy	2,288	27	2,315	2,752		2,752	2,733
Operation and Maintenance, Navy Reserve	5		5	5		5	5
Total Obligations incurred	7,340	181	7,521	7,769	161	7,930	7,676
<u>Personnel</u>							
Military End Strength			147			136	131
Civilian End Strength			54			58	63

FY 1986 reflects a one-time cost, directed by the President, for the International Naval Review/Operation Sail 86 which will occur in July 1986. The fluctuation in FY 1987 end strength is attributable to the Civilian Substitution Program which moved 5 military billets to civilian billets. Appropriate adjustments are reflected in the obligations incurred for the appropriations.

External Public Affairs
Department of the Navy
(Dollars in Thousands)

FY 1987 President's Budget

Obligations	FY 1985		FY 1986		FY 1987 Request
	Limitation	Pay Raise	Limitation	Pay Raise	
Military Personnel, Marine Corps Operation and Maintenance, Marine Corps	5,143	154	5,417	162	5,707
	237	5	302		505
Total Obligations incurred	5,380	159	5,719	162	6,212
Personnel					
Military End Strength					
Civilian End Strength					
		134		139	143
		10		10	11

FY 1987 military and civilian end strength and MPMC and O&MMC obligation amounts include provisions for the tour of the U.S. Marine Band in FY 1987. Changes for FY 1986 to FY 1987 included as a result of the tour are as follows:

Military End Strength:	+4	(tour support)
Civilian End Strength:	+1	(tour support)
MPMC Obligations:	+\$90	(support for the increased end strength)
O&MMC Obligations:	+\$201	(+\$30 for the increased end strength and +\$171 for tour costs)

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
SECNAV/STAFF OFF									
MPN	236		11329	233		11383	232		11357
MPMC	41		1722	41		1724	41		1787
O&M,N (DIR)		550	36742		567	37842		569	40660
(REIMB)		550	35344		567	37420		569	40230
			1398			422			430
BDM									
MPN	2		80	2		83	2		83
O&M,N (DIR)		2	66		2	63		2	68
		2	66		2	63		2	68
OPNAV									
MPN	1298		64569	1399		71321	1379		70804
MPMC	39		1716	39		2010	39		2091
O&M,N (DIR)		622	45565		598	51965		616	45311
(REIMB)		519	41521		521	47920		543	41181
		103	4044		77	4045		73	4130
O&M,NR (DIR)		10	456		13	545		13	564
		10	456		13	545		13	564
OPNAV SUPPACT									
MPN	238		9479	247		10675	240		10895
O&M,N (DIR)		244	20004		259	20637		278	19251
(REIMB)		244	20004		258	20602		278	19251
					1	35			
NAVY CIVILIAN PERSONNEL CMD									
O&M,N (DIR)		162	3958		187	8545		187	8795
(REIMB)		162	3958		93	4456		187	8795
					94	4089			
FLD SPT ACT									
MPN	7		358	8		429	8		429
O&M,N (DIR)		91	3367		125	5429		125	5561
(REIMB)		72	2932		76	3860		125	5561
		19	435		49	1569			

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
NTISA									
MPN	23	15	997	27	16	1268	27	16	1269
O&M,N (DIR)		15	5492		16	6616		16	7250
(REIMB)			3832			4362			5343
			1660			2254			1907
NAVTACSUPACT									
MPN	12	52	573	14	55	711	14	72	711
O&M,N (DIR)		52	8949		55	14505		72	11138
(REIMB)			8923			14479			11112
			26			26			26
NAVDAC									
MPN	42	180	2083	43	183	2320	43	174	2318
O&M,N (DIR)		169	8459		183	8725		174	9030
(REIMB)		11	8113			8725			9030
			346						
AIMSO									
MPN	23	25	717	23	25	747	25	25	866
O&M,N (DIR)			6740			5032			3045
(REIMB)		25	4608		25	5032		25	3045
			2132						
HQ MARCORPS DEPT									
MPN	25		1046	28		1261	28		1262
MPMC	354	133	15745	364	136	18318	380	136	20014
O&M,MC (DIR)		133	7109		136	8910		136	10392
			7109			8910			10392
HQ MARCORPS NON-DEPT									
MPMC	508		20457	452		16582	453		17196
O&M,MC (DIR)		608	26768		620	29155		620	31634
(REIMB)		605	26642		617	29063		617	31542
		3	126		3	92		3	92
MSC									
MPN	71		2697	81		3352	81		3487
MPMC	1		50	1		52	1		54
NIF		426	39199		468	52463		478	55864

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
NARDACWASH									
MPN	106	335	3426	120	335	4313	117	335	4349
NIF			27239			29673			29746
ONAS									
MPN	36		1843	35		1923	31		1690
MPMC	4		249	3		157	3		163
O&M,N (DIR)		170	15496		121	5717		121	5723
		170	15496		121	5717		121	5723
NALC									
MPN	14		591	6		282	24		809
O&M,N (DIR)		78	4247		79	3634		79	3153
		78	4247		79	3634		79	3153
NAVAIRSYSCOM									
MPN	40		1972	43		2288	43		2318
O&M,N (DIR)		525	19830		511	20154		462	18283
(REIMB)		510	19267		496	19581		455	17901
		15	563		15	573		7	382
NAVSEASYSYSCOM									
MPN	41		1996	52		2711	52		2709
MPMC	9		399	9		471	9		490
O&M,N (DIR)		867	36780		731	33232		731	32314
(REIMB)		849	36288		713	32624		713	31747
		18	492		18	608		18	567
NAVSPAWARSYSCOM									
MPN	13		660	15		801	15		800
MPMC	16		748	17		889	17		925
O&M,N (DIR)		181	7335		159	6772		159	6753
(REIMB)		180	7308		158	6747		158	6728
		1	27		1	25		1	25
NAVSUPSYSCOM									
MPN	78		4020	82		4442	81		4411
O&M,N (DIR)		459	38426		395	40389		396	45423
(REIMB)		389	31071		323	33116		324	38039
		70	7355		72	7273		72	7384

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
NAVFACENGCOM									
MPN	53	371	2663	52	362	2743	51	363	2715
O&M,N (DIR)		349	20686		341	21679		342	21880
(REIMB)		22	18469		21	18366		21	18481
MCON		223	17265		153	18795		153	18404
(DIR)		223	17265		153	18795		153	18404
ONR									
MPN	35		1850	42		2327	42		2324
MPMC	1		50	1		52	1		54
RDI&E,N (DIR)		471	34328		514	39611		514	39611
(REIMB)		86	32622		72	35624		514	39611
			1706			3987			
CNAVRESFOR									
MPN	89	120	2576	18	132	813	20	137	929
O&M,NR (DIR)		120	5577		132	5939		137	6261
			5577						6261
CNET									
MPN	100		4369	83		4048	83		4048
MPMC	1		100	1		52	1		54
O&M,N (DIR)		232	11528		222	9098		221	8152
(REIMB)		205	11052		181	8151		180	6981
		27	476		41	947		41	1171
AIR TRNG CMD									
MPN	87		3772	99		4585	97		4568
MPMC	4		199	4		209	4		218
O&M,N (DIR)		78	3108		89	3078		89	2896
		78	3108		89	3078		89	2896
TECH TRNG CMD									
MPN	109		4589	116		5082	117		5146
MPMC	5		114	4		119	4		122
O&M,N (DIR)		110	4317		104	3699		105	3651
(REIMB)		108	4270		103	3667		104	3630
		2	47		1	32		1	21

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000

NAVY/MARINE CORPS

NAVINTCOM

COMNAVMECOM

MPN
O&M, N

(DIR)

172

221
221

8025
7103
7103

184

221
221

9135
7446
7446

185

221
221

9191
7486
7486

NAVHEALTH SCI ED TRACMD

MPN
O&M, N

(DIR)

49

43
43

1911
1412
1412

58

43
43

2251
1656
1656

58

43
43

2258
1497
1497

NAVMEDRCH DEV

MPN
RDI&E, N

(DIR)

20

21
21

1017
1150
1150

19

23
23

1000
1499
1499

19

23
23

999
1571
1571

NAVSECGRU

MPN
O&M, N

(DIR)

245

110
110

9463
4446
4446

255

140
140

10266
4930
4930

253

145
145

10240
5747
5747

NAVDISTWASH

MPN
O&M, N

(DIR)

27

12
12

877
311
311

26

12
12

888
365
365

72

12
12

2108
366
366

NAVTELCOM

MPN
O&M, N

(DIR)

(REIMS)

89

179
179

3759
7531
7531

90

185
184
1

4323
7646
7608
38

91

184
184

4382
7399
7899

NAVOCEANCOM

MPN
O&M, N

(DIR)

20

46
46

1048
1750
1750

25

46
46

1378
2019
2019

25

46
46

1376
1989
1989

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
SPACE COMMAND									
MPN	31	37	1534	37	36	1813	43	47	2095
O&M,N (DIR)		37	2368		36	1972		47	2398
									2398
CINCPACFLT									
MPN	535		20210	531		20325	531		20390
MPMC	12		491	15		634	15		657
O&M,N (DIR)		90	10155		114	5050		114	5220
(REIMB)		90	10155		112	5004		112	5174
					2	46		2	46
DPSPAC									
O&M,N (DIR)		29	4181		31	4443		32	4666
		29	4181		31	4443		32	4666
COMTHIRDFLT									
MPN	18		688	15		737	14		679
MPMC	1		50	1		52	1		54
O&M,N (DIR)		28	3359		14	2323		14	2412
(REIMB)		28	3090		14	2298		14	2387
			269			25			25
COMSUBPAC									
MPN	229		8263	269		10203	271		10384
O&M,N (DIR)		52	3138		60	2912		61	3072
		52	3138		60	2912		61	3072
COMNAVLOGPAC									
MPN	108		4409	113		4877	113		4884
O&M,N (DIR)		27	2594		37	2600		37	2773
		27	2594		37	2600		37	2773
COMNAVVAIRPAC									
MPN	268		10242	260		10490	248		10239
MPMC	14		584	14		612	14		635
O&M,N (DIR)		167	6889		170	6953		180	7723
(REIMB)		156	6750		159	6698		179	7699
		11	139		11	255		1	24

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
COMNAVSURFPAC									
MPN	283		10296	274		10588	265		10421
MPMC	5		220	7		336	7		350
O&M,N		63	4414		70	4441		80	4635
(DIR)		63	4414		70	4441		80	4635
COMTRAPAC									
MPN	34		1234	48		1899	47		1974
O&M,N		10	254		9	253		10	253
(DIR)		10	254		9	253		10	253
FMFPAC									
MPN	18		688	18		716	18		718
MPMC	370		11260	337		11167	337		11518
O&M,MC		18	414		18	459		18	459
(DIR)		18	414		18	459		18	459
CINCUSNAVEUR									
MPN	263		10525	240		10077	259		10809
MPMC	9		291	6		254	6		262
O&M,N		38	4038		39	5035		37	5270
(DIR)		35	3794		36	4729		36	4991
(REIMB)		3	244		3	306		1	279
FMFEUR									
MPMC	25		867	26		909	26		939
FOCCEUR									
MPN	97		2708	95		2870	97		2942
O&M,N			1403			1613			1752
(DIR)			1403			1613			1752
CINCLANTFLT									
MPN	383		14355	429		17276	316		12530
MPMC	6		299	7		336	7		350
O&M,N		156	5786		156	7480		128	6810
(DIR)		152	5639		155	7440		127	6770
(REIMB)		4	147		1	40		1	40

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
LANTCOM OPSUPFAC									
MPN	196	26	5528	187	30	5632	176	41	5390
O&M,N (DIR)		26	3653		30	3897		41	4066
			3653			3897			4066
COMMINWARCOM									
MPN	73	21	2808	76	22	3128	77	23	3193
O&M,N (DIR)		21	3176		22	2580		23	2567
			3176			2580			2567
COMSUBLANT									
MPN	307	65	10571	307	63	11138	334	73	12675
O&M,N (DIR)		63	4238		63	3042		73	3295
(REIMB)		2	4178			3042			3295
			60						
COMNAVAIRLANT									
MPN	282		10677	288		11461	283		11458
MPMC	17		619	18		701	18		726
O&M,N (DIR)		124	6467		125	3999		134	4556
(REIMB)		111	6118		112	3651		132	4504
		13	349		13	348		2	52
COMNAVSURFLANT									
MPN	318		11617	332		12646	320		12378
MPMC	9		420	10		493	10		513
O&M,N (DIR)		118	6388		125	5392		135	5765
(REIMB)		118	6388		125	5392		135	5765
COMTRALANT									
MPN	44		1603	40		1534	40		1539
O&M,N (DIR)		10	671		8	522		8	542
(REIMB)		8	610		8	522			
		2	61						
FMFLANT									
MPN	16		608	19		806	19		808
MPMC	435		12225	381		11877	381		12231

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

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NAVY-MARINE SUBTOTALS	8789	9051	908119	8861	8958	957800	8801	9022	963362
MPN	6903		282919	7103		307365	7026		306357
MPMC	1886		68875	1758		68006	1775		71403
O&M,N		6686	396820		6546	395380		6595	391096
(DIR)		6338	374333		6125	369111		6354	371188
(REIMB)		348	22487		421	26269		241	19908
O&M,NR		130	6033		145	6484		150	6825
(DIR)		130	6033		145	6484		150	6825
O&M,MC		759	34291		774	38524		774	42485
(DIR)		756	34165		771	38432		771	42393
(REIMB)		3	126		3	92		3	92
RD18E,N		492	35478		537	41110		537	41182
(DIR)		406	33772		465	37123		537	41182
(REIMB)		86	1706		72	3987			
MCON		223	17265		153	18795		153	18404
(DIR)		223	17265		153	18795		153	18404
NIF		761	66438		803	82136		813	85610

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

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	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
INTERNATIONAL MILITARY HEADQUARTERS									
NORAD MPN MPMC	39 3		1823 164	48 3		2383 127	55 3		2754 132
NATO MPN MPMC	154 4		4285 284	172 4		5185 209	176 4		5390 218
SACLANT MPN MPMC O&M,N (DIR) (REIMB)	216 3	12 12	7292 214 255 30 225	218 3	9 9	7679 157 367 30 337	218 3	10 10	7713 163 379 30 349
CINCCAN MPN O&M,N (DIR)	17		757 65 65	18		845 68 68	18		846 71 71
WESTLANT MPN	12		511	14		614	14		615
IBERLANT MPN O&M,N (DIR) (REIMB)	29	1 1	1081 142 102 40	29	1 1	1125 173 104 69	29	1 1	1129 182 114 68
STRIKELANT MPN	7		295	9		390	9		391
SHAPE MPN MPMC	61 4		2266 355	63 4		2475 209	63 4		2482 218
AFNORTH MPN MPMC	38 10		1238 469	46 4		1558 179	46 4		1566 186

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

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	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
INTERNATIONAL MILITARY HEADQUARTERS									
AFCENT									
MPN	7		264	7		275	7		276
MPMC	1		71	1		52	1		54
AFSOUTH									
MPN	225		6516	233		7126	233		7175
MPMC	7		448	7		336	7		350
O&M,N		3	1275		3	1242		3	1352
(DIR)		3	1275		3	1242		3	1352
AIRSOUTH									
MPN	4		98	4		102	4		103
MPMC	1		71	1		52	1		54
NAVSOUTH									
MPN	15		646	16		698	16		699
LANDSOUTHEAST									
MPN	5		122	7		178	7		180
STRIKEFORSOUTH									
MPN	38		1363	42		1618	42		1623
MPMC	6		427	6		314	6		327
LANDSOUTH									
MPN	8		195	8		204	8		206
NAEW									
MPN	10		493	10		513	10		512
UNC									
MPMC	1		71	1		52	1		54
CFCK									
MPN	33		1210	36		1433	36		1436
MPMC	11		561	11		516	11		535

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
UNIFIED COMMANDS									
ATLANTIC COMMAND									
MPN	230		8910	251		10164	208		8349
MPMC	16		712	15		695	15		721
O&M,N		46	5670		49	6083		50	6333
(DIR)		44	4175		44	4395		45	4639
(REIMB)		2	1495		5	1688		5	1694
U.S. FORCES AZORES									
MPN	8		289	8		300	8		301
O&M,N		6	121		6	122		6	128
(DIR)		6	121		6	122		6	128
ICELAND DEFENSE FORCE									
MPN	33		1179	35		1310	35		1315
O&M,N		6	400		8	461		8	506
(DIR)		6	400		8	461		8	506
U.S. EUROPEAN COMMAND									
MPN	109		4776	120		5474	123		5651
MPMC	22		954	26		1209	26		1256
O&M,N			111			110			127
(DIR)			111			110			127
PACIFIC COMMAND									
MPN	231		8499	241		9426	250		9812
MPMC	32		1366	29		1337	29		1388
O&M,N		139	13875		142	14576		143	15295
(DIR)		131	12140		136	14325		138	15095
(REIMB)		8	1735		6	251		5	200
U.S. FORCES, JAPAN									
MPN	15		677	17		755	20		865
MPMC	15		584	15		664	15		690
O&M,N		47	2914		45	2587		45	3054
(DIR)		47	2914		45	2587		45	3054
U.S. FORCES, KOREA									
MPN	40		1474	46		1848	46		1853
MPMC	9		441	8		328	8		340
O&M,N		12	2119		15	2090		15	2099
(DIR)		12	2119		15	2090		15	2099

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

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UNIFIED COMMANDS									
U.S. SOUTHERN COMMAND									
MPN	32		1372	45		2049	45		2050
MPMC	14		570	17		830	17		861
U.S. READINESS COMMAND									
MPN	21		824	24		1063	31		1244
MPMC	11		412	12		477	12		494
U.S. CENTCOM									
MPN	139		5600	152		6580	153		6647
MPMC	122		4780	122		4849	122		5021
O&M,N (DIR)			259		2	453		2	441
			259		2	453		2	441
U.S. SPACECOM									
MPN	4		222	26		1309	95		4963

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
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GRAND TOTAL	10861	9323	1012556	11095	9238	1073403	11095	9305	1084537
MPN			347196			382044			384503
MPMC			81829			80598			84465
O&M,N			424026			423712			421063
(DIR)		6958	398044		6826	395098		6878	398844
(REIMB)		6587	25982		6384	28614		6616	22219
O&M,NR		371	6033		442	6484		150	6825
(DIR)		130	6033		145	6484		150	6825
O&M,MC		130	34291		145	38524		150	42485
(DIR)		759	34165		774	38432		774	42393
(REIMB)		756	126		771	92		771	92
RD1&E,N		3	35478		3	41110		3	41182
(DIR)		492	33772		537	37123		537	41182
(REIMB)		406	1706		465	3987		537	18404
MCON		86	17265		72	18795		153	18404
(DIR)		223	17265		153	18795		153	18404
NIF		223	66438		153	82136		153	85610
		761			803			813	

NOTE: NAVY MANPOWER STAFFING LEVELS REFLECTED IN THE FISCAL YEAR 1987 BUDGET CONTAIN ESTIMATES OF 275 FOR U. S. CENTRAL COMMAND AND 95 FOR U. S. SPACE COMMAND. THE INCLUSION OF THESE ADDITIONAL BILLETS HAS BEEN ACCOMMODATED WITHOUT ANY CORRESPONDING INCREASE TO OVERALL STAFFING LEVELS APPROVED IN THE FY 1986 DEPARTMENT OF DEFENSE AUTHORIZATION ACT.

Operation and Maintenance, Navy
Maintenance and Repair of Real Property
(Dollars in Thousands)

		<u>FY 1985 Actual</u>	<u>FY 1986 Estimate</u>	<u>FY 1987 Estimate</u>
1. FUNDED PROGRAM				
a. <u>Category of Maintenance</u>				
Recurring Maintenance		526,136	504,114	518,188
Major Repair Projects		338,564	412,654	322,976
Minor Construction and Alteration		113,082	78,897	84,429
Total Maintenance and Repair of Repair Property		977,782	995,665	925,593
b. <u>Budget Activity</u>				
1. Strategic Forces		30,480	26,376	35,068
2. General Purpose Forces		484,410	500,558	434,473
3. Intelligence and Communications		24,546	30,084	27,452
7. Central Supply and Maintenance		178,719	184,655	172,948
8. Training, Medical, and Other General Personnel Activities		239,407	225,363	230,190
9. Administration and Associated Activities		20,220	28,629	25,462
Total Maintenance and Repair of Real Property		977,782	995,665	925,593
2. <u>REQUESTED FLOOR</u>		764,000	770,000	823,000
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>		1,025,00	948,000	952,000

Operation and Maintenance, Navy Reserve
Maintenance and Repair of Real Property
(Dollars in Thousands)

1. <u>FUNDED PROGRAM</u>		FY 1985 <u>Actual</u>	FY 1986 <u>Estimate</u>	FY 1987 <u>Estimate</u>
a. <u>Category of Maintenance</u>				
Recurring Maintenance		21,142	20,996	18,559
Major Repair Projects		18,895	17,661	18,742
Minor Construction		3,859	4,064	4,086
Total Maintenance and Repair of Real Property		43,896	42,721	41,387
b. <u>Budget Activity</u>				
3 - Other Support		43,896	42,721	41,387
Total Maintenance and Repair of Real Property		43,896	42,721	41,387
2. <u>REQUESTED FLOOR</u>		37,000	37,100	37,248
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>		54,600	66,400	73,800

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Maintenance and Repair of Real Property
(Dollars in Thousands)

	PY FY 1985	CY FY 1986	BY FY 1987
1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	171,293	164,384	183,910
Major Repair Projects	64,409	70,688	116,894
Minor Construction and Alterations	<u>33,403</u>	<u>24,207</u>	<u>45,727</u>
Total Maintenance and Repair of Real Property	269,105	259,279	346,531
b. <u>Budget Activity</u>			
General Purpose Forces	216,624	207,626	275,603
Central Supply and Maintenance	16,098	12,593	19,693
Training, Medical, and Other General Personnel Activities	35,604	37,996	49,745
Administration and Associated Activities	<u>779</u>	<u>1,064</u>	<u>1,490</u>
Total Maintenance and Repair of Real Property	269,105	259,279	346,531
2. <u>REQUESTED FLOOR</u>	227,000	238,000	281,927
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	258,600	330,824	356,547

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Maintenance and Repair of Real Property
(Dollars in Thousands)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>			
Recurring Maintenance and Repair	1,301	1,693	2,370
Minor Construction and Alterations	<u>1,948</u>	<u>1,242</u>	<u>1,635</u>
Total Maintenance and Repair of Real Property	3,249	2,935	4,005
b. <u>Budget Activity</u>			
Guard and Reserve Forces	3,249	2,935	4,005
Total Maintenance and Repair of Real Property	<u>3,249</u>	<u>2,935</u>	<u>4,005</u>
2. <u>REQUESTED FLOOR</u>	2,765	2,850	3,146
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	1,195	1,286	1,152

SHIP DEPOT LEVEL MAINTENANCE/MODERNIZATION
(DOLLARS IN THOUSANDS)

	FY 1985			FY 1986			FY 1987		
	Contract	In-House	Total	Contract	In-House	Compe- tition	Contract	In-House	Compe- tition
O&M,N	1,559,277	3,510,504	5,069,781	1,583,775	3,080,776	539,894	1,763,388	2,902,328	731,385
O&M,NR	50,916	26,725	77,641	104,890	12,865		78,590	12,028	
RDT&E,N		10,463	10,463		7,105			5,099	
TOTAL	1,610,193	3,547,692	5,157,885	1,688,665	3,100,746	539,894	1,841,978	2,919,455	731,385
						5,329,305			5,492,818

Department of the Navy

Department of the Navy
FY 1987 Congressional Submission

Depot Maintenance Program (Active Forces)

(Dollars in Millions)

FY 1985

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
DEPOT MAINTENANCE BACKLOG (ACTIVE FORCES)
(DOLLARS IN MILLIONS)

	FUNDED DEPOT MAINTENANCE PROGRAM				UNFUNDED DEPOT MAINTENANCE PROGRAM (FINANCIAL BACKLOG)			
	FY 1985 ACTUAL	FY 1986 ESTIMATE	FY 1987 ESTIMATE		FY 1985 ACTUAL	FY 1986 ESTIMATE	FY 1987 ESTIMATE	
	UNITS	\$ MIL	UNITS	\$ MIL	UNITS	\$ MIL	UNITS	\$ MIL
<u>SHIP MAINTENANCE:</u>								
	-	3,725.6	-	3,853.7	-	0	-	0
Overhauls-Active	55	2,393.4	37	2,288.7	0	0	0	0
RA/TA-Active	-	1,332.2	-	1,565.0	-	0	-	0
<u>AIRCRAFT MAINTENANCE:</u>								
		1,497.6		930.4		0		105.4
Airframes	786	469.8	704	484.9		0		43.8
Engines	2,380	332.4	2,145	325.6		0	95	0
Components		638.5		107.2		0		61.6
Other Support		56.9		32.2		0		0
<u>OTHER DEPOT MAINTENANCE:</u>								
		821.9		959.2		115.8		34.6*
Air Launched Weapons		102.5		122.8		0		22.5
Surface Missiles		31.2		43.6		4.1		12.1
Shipboard/Electronic Rework		52.3		52.6		4.2		0
Calibration		80.5		93.3		3.5		0
GSF Rework		98.5		115.7		0		0
Gun Maintenance		37.0		42.8		4.1		0
ASW Weapons Maintenance		154.4		173.6		29.5		0
Search Radar		17.0		20.2		6.0		0
Misc. Weapons/Equipment		248.5		311.4		64.4		0

*Excludes calculated depot maintenance requirements of \$185.2 million. This amount (\$185.2M) represents an allowance for the uncertainty, at the time the FY 1987 President's budget was developed, as to whether these requirements would actually materialize. To the extent these requirements do materialize, a financial backlog will result.

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Program
Method of Accomplishment
(Dollars in Millions)

	FY 1985			FY 1986			FY 1987		
	Financed			Financed			Financed		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
<u>SHIP MAINTENANCE:</u>									
Overhauls - Reserve	49.1	16.9	66.0	77.8	6.9	84.7	59.8	7.3	67.1
RA/TA - Reserve	18.6	0.6	19.2	22.9	0.0	22.9	16.0	0.0	16.0
	30.5	16.3	46.8	54.9	6.9	61.8	43.8	7.3	51.1
<u>AIRCRAFT MAINTENANCE:</u>									
Airframe	15.6	86.3	102.0	25.1	81.7	106.9	19.2	71.0	90.2
Engine	6.3	51.3	57.6	19.7	50.8	70.5	15.0	42.7	57.7
Support Services	9.0	34.4	43.4	5.1	30.5	35.6	3.8	28.1	31.9
	0.3	0.6	0.9	0.3	0.4	0.7	0.4	0.2	0.6
<u>OTHER DEPOT MAINTENANCE:</u>									
Gun Maintenance	0.2	6.8	7.0	1.5	7.9	9.4	2.4	10.7	13.1
Sonar/MCM Equipment Maintenance	-	2.4	2.4	-	4.1	4.1	-	4.0	4.0
ASW Systems Maintenance	0.2	1.7	1.9	1.5	3.7	5.2	0.7	3.3	4.0
Missile Maintenance	-	2.7	2.7	-	-	-	-	1.5	1.5
Search Radar Maintenance	-	-	-	-	-	-	1.5	1.0	2.5
Test Calibration Equipment	-	-	-	-	-	-	0.2	0.4	0.6
Ship Systems Tactical Software	-	-	-	-	0.2	0.2	-	0.4	0.4
	-	-	-	-	-	-	-	0.1	0.1

Note: Numbers may not add due to rounding.

OPERATIONS AND MAINTENANCE, MARINE CORPS DEPT: MAINTENANCE PROGRAM SUMMARY

	FY 85 ACTUAL		FY 86 ESTIMATE		FY 87 ESTIMATE	
	CONTRACT	ORGANIC TOTAL	CONTRACT	ORGANIC TOTAL	CONTRACT	ORGANIC TOTAL
COMBAT VEHICLE MAINTENANCE						
VEHICLE OVERHAULS	\$0	\$23,035	\$0	\$23,364	\$0	\$30,797
REPAIR OF SECONDARY ITEMS	\$0	\$2,903	\$0	\$1,293	\$0	\$8,861
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
OTHER DEPOT MAINTENANCE						
VEHICLE OVERHAULS	\$5,162	\$33,548	\$4,452	\$24,390	\$18,879	\$27,338
REPAIR OF SECONDARY ITEMS	\$7,574	\$4,411	\$6,300	\$12,644	\$2,900	\$9,264
OTHER	\$823	\$28,095	\$305	\$18,360	\$183	\$15,396
		\$28,918		\$18,665		\$15,579

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DEPARTMENT OF THE NAVY

OPERATION AND MATINENCE, MARINE CORPS DEPOT MAINTENANCE PROGRAM SUMMARY (\$ IN THOUSANDS)

	FUNDED DEPOT MAINTENANCE PROGRAM				UNFUNDED DEPOT MAINTENANCE PROGRAM (FINANCIAL BACKLOG)			
	FY 1985		FY 1986		FY 1985		FY 1986	
	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE
	UNITS	\$ MIL	UNITS	\$ MIL	UNITS	\$ MIL	UNITS	\$ MIL
COMBAT VEHICLE: MAINTENANCE								
VEHICLE OVERHAULS	136	\$23,035	141	\$23,364	170	\$30,797	-	-
REPAIR OF SECONDARY ITEMS	1,603	\$2,903	513	\$1,293	4,262	\$8,861	-	-
OTHER	0	0	0	0	0	0	-	-
OTHER DEPOT MAINTENANCE								
PEI OVERHAULS	10,258	\$38,710	6,432	\$36,842	7,515	\$46,217	-	-
REPAIR OF SECONDARY ITEMS	5,250	\$11,985	11,454	\$18,944	5,218	\$12,164	-	-
OTHER	1,109	\$28,918	0	\$18,665	0	\$15,579	-	-

DEPARTMENT OF THE NAVY

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE DEPOT MAINTENANCE PROGRAM SUMMARY (\$ IN THOUSANDS)

	FUNDED DEPOT MAINTENANCE PROGRAM				UNFUNDED DEPOT MAINTENANCE PROGRAM (FINANCIAL BACKLOG)			
	FY 1985		FY 1986		FY 1985		FY 1986	
	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE
	UNITS	\$ MIL	UNITS	\$ MIL	UNITS	\$ MIL	UNITS	\$ MIL
COMBAT VEHICLE:								
MAINTENANCE								
VEHICLE OVERHAULS	3	\$514	5	\$949	-	-	-	-
REPAIR OF SECONDARY ITEMS	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-
OTHER DEPOT MAINTENANCE								
PEI OVERHAULS	741	872	36	195	-	-	-	-
REPAIR OF SECONDARY ITEMS	-	275	-	548	-	-	-	-
OTHER	-	-	-	-	-	-	-	-

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE DEPOT MAINTENANCE PROGRAM SUMMARY (\$ IN THOUSANDS)

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	FINANCED			FINANCED			FINANCED		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
COMBAT VEHICLE MAINTENANCE									
VEHICLE OVERHAULS	-	514	514	-	949	949	-	1,306	1,306
REPAIR OF SECONDARY ITEMS	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-
OTHER DEPOT MAINTENANCE									
PEI OVERHAULS	56	816	872	36	159	195	40	302	342
REPAIR OF SECONDARY ITEMS	-	275	275	-	548	548	-	306	306
OTHER	-	-	-	-	-	-	-	-	-

Aircraft Operations
Flying Hours Supported From Operation and Maintenance Funds
(Dollars in Thousands)
(Hours in Thousands)

	FY 1985 Program		FY 1986 Program		FY 1987 Program	
	Hours	Cost	Hours	Cost	Hours	Cost
<u>Appropriation:</u>						
<u>Operation and Maintenance, Navy</u>						
Strategic Forces	24	29,303	22	34,992	23	31,874
General Purpose Forces	1,369	2,038,328	1,433	2,640,517	1,479	2,484,560
Intelligence & Communications	4	5,027	5	7,500	5	6,757
Training & Recruiting	452	200,532	475	246,176	529	267,139
Administration	9	5,695	9	6,706	10	6,580
TOTAL O&M,N	1,857	2,278,885	1,944	2,935,891	2,046	2,796,910

Operation and Maintenance,
Naval Reserve

Mission Forces	240	265,284	245	305,877	250	322,921
TOTAL O&M,N,R	240	265,284	245	305,877	250	322,921
GRAND TOTAL	2,097	2,544,169	2,189	3,241,768	2,296	3,119,831

AIRCRAFT OPERATIONS
ACTIVE AIRCRAFT INVENTORY

	ACTUAL <u>30 Sept 1985</u>	PLANNED <u>30 Sept 1986</u>	PLANNED <u>30 Sept 1987</u>
Active Service	4,316	4,426	4,498
Reserve	577	622	631
Research	157	153	147
Pipeline	555	539	511
Total Active Aircraft Inventory	5,605	5,740	5,787

SHIP OPERATIONS
STEAMING HOURS AND COSTS
SUPPORTED BY O&M, N/O&M, NR FUNDS
(Dollars in Millions)

	FY 1985		FY 1986		FY 1987	
	Hours	Cost	Hours	Cost	Hours	Cost
<u>Operation & Maintenance, Navy</u>	<u>1,257,643</u>	<u>2,512.1</u>	<u>1,202,986</u>	<u>2,293.3</u>	<u>1,219,788</u>	<u>2,137.4</u>
Strategic Forces	134,691	125.2	138,533	117.6	140,569	115.3
General Purpose Forces	1,122,295	2,375.2	1,061,877	2,157.5	1,076,337	2,002.8
Training	657	11.7	2,576	18.2	2,882	19.3
<u>Operation & Maintenance, Navy Reserve</u>						
Mission Forces	36,122	43.5	33,233	47.4	58,285	63.8
Grand Total	<u>1,293,765</u>	<u>2,555.6</u>	<u>1,236,219</u>	<u>2,340.7</u>	<u>1,278,073</u>	<u>2,201.2</u>

Ship Operations
Inventory of Ship Battle Forces
(End of Fiscal Year)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Strategic	43	44	45
Battle Forces	435	438	446
Support Forces	50	53	53
Mobilization Forces	<u>14</u>	<u>18</u>	<u>22</u>
Total	542	553	566

DEPARTMENT OF THE NAVY

A. LEGISLATIVE LIAISON

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).

Limitation
Pay Raise
Subtotal

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

33. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Limitation
Pay Raise
Subtotal

Total Legislative Liaison

Limitation
Pay Raise
Total

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.

Program	
Pay Raise	
Subtotal	

1	2	3	4	5	6
Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Cost
	332		2,632	234	3,198
	12		79		91
11	344	48	2,711	234	3,289
	21		223		244
			7		7
1	21	3	230		251
	353		2,855	234	3,442
	12		86		98
12	365	51	2,941	234	3,540
	170		108	6	284
	5		3		8
3	175	2	111	6	292

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1985

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers.	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
B. OTHER LEGISLATIVE LIAISON (continued)						
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tacking legislation, writing analyses and performing research with respect to legislation.						
Program		377		683	28	1,088
Pay Raise		11		21		32
Subtotal	10	388	15	704	28	1,120
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program		970		1,556	249	2,775
Pay Raise		29		47		76
Subtotal	37	999	47	1,603	249	2,851
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program		195		470	14	679
Pay Raise		6		14		20
Subtotal	5	201	10	484	14	699
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program		542		187	55	784
Pay Raise		16		6		22
Subtotal	33	558	10	193	55	806
Total Other Legislative Liaison						
Program		2,254		3,004	352	5,610
Pay Raise		67		91		158
Total	88	2,321	84	3,095	352	5,768
GRAND TOTAL	100	2,686	135	6,036	586	9,308

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1986

	1	2	3	4	5	6
	Av. No.	Total Civ.	Av. No.	Total	All	Total
	Civ. Emps.	Cost	Mil. Pers.	Mil. Cost	Other Costs	Cost

A. LEGISLATIVE LIAISON

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).

Limitation		430		2,691	253	3,374
Pay Raise				82		82
Subtotal	11	430	48	2,773	253	3,456

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Limitation		16		228		244
Pay Raise				7		7
Subtotal	1	16	3	235		251

Total Legislative Liaison

Limitation		446		2,919	253	3,618
Pay Raise				89		89
Total	12	446	51	3,008	253	3,707

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.

Program		182		113	6	301
Pay Raise				4		4
Subtotal	3	182	2	117	6	305

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1986

	1	2	3	4	5	6
	Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Cost
B. OTHER LEGISLATIVE LIAISON (continued)						
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tacking legislation, writing analyses and performing research with respect to legislation.						
Program		403		727	28	1,158
Pay Raise				22		22
Subtotal	10	403	15	749	28	1,180
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program		1039		1,654	259	2,952
Pay Raise				50		50
Subtotal	37	1039	47	1,704	259	3,002
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional Justification books, witness statements, and hearing transcripts.						
Program		201		484	15	700
Pay Raise				15		15
Subtotal	5	201	10	499	15	715
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program		580		199	57	836
Pay Raise				6		6
Subtotal	33	580	10	205	57	842
Total Other Legislative Liaison						
Program		2,405		3,177	365	5,947
Pay Raise				97		97
Total	88	2,405	84	3,274	365	6,044
GRAND TOTAL	100	2,851	135	6,282	618	9,751

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987

	1	2	3	4	5	6
	Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Cost
A. LEGISLATIVE LIAISON						
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).						
Limitation						
Pay Raise		430		2,798	263	3,491
Subtotal	11	430	48	2,798	263	3,491
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Limitation		16		237		253
Pay Raise						
Subtotal	1	16	3	237		253
Total Legislative Liaison						
Limitation		446		3,035	263	3,744
Pay Raise						
Total	12	446	51	3,035	263	3,744
B. OTHER LEGISLATIVE ACTIVITIES						
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.						
Program		182		117	6	305
Pay Raise						
Subtotal	3	182	2	117	6	305

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987

	1	2	3	4	5	6
	Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Cost
B. OTHER LEGISLATIVE LIAISON (continued)						
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tacking legislation, writing analyses and performing research with respect to legislation.						
Program		403		749	29	1,181
Pay Raise						
Subtotal	10	403	15	749	29	1,181
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program		1039		1,704	270	3,013
Pay Raise						
Subtotal	37	1039	47	1,704	270	3,013
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program		201		499	16	716
Pay Raise						
Subtotal	5	201	10	499	16	716
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program		580		205	59	844
Pay Raise						
Subtotal	33	580	10	205	59	844
Total Other Legislative Liaison						
Program		2,405	84	3,274	380	6,059
Pay Raise						
Total	88	2,405	84	3,274	380	6,059
GRAND TOTAL	100	2,851	135	6,309	643	9,802

DEPARTMENT OF THE NAVY
NAVY BANDS

<u>Number of Bands by location</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
CONUS	12	12	12
Overseas	<u>5</u>	<u>5</u>	<u>5</u>
Total	17	17	17
<u>Military Personnel</u>			
Officers	22	22	22
Enlisted	<u>778</u>	<u>778</u>	<u>778</u>
Total	800	800	800
<u>Annual Performances</u>			
Ceremonial	3,379	3,690	3,690
On Base Concerts	910	897	897
Receptions and Dances	2,273	2,210	2,210
Off Base Concerts	1,380	1,129	1,129
Civilian Concerts	1,274	1,274	1,274
Parades	253	224	224
Other	<u>2,383</u>	<u>2,434</u>	<u>2,434</u>
Total	11,852	11,858	11,858
<u>Resource Requirements by Appropriation (\$000)</u>			
Military Personnel, Navy	18,697	19,972	20,788
Operation and Maintenance, Navy	1,412	1,321	1,725 1/
Other Procurement, Navy	<u>58</u>	<u>0</u>	<u>154</u>
Total	20,167	21,293	22,667

1/ Program growth between FY 1986 and FY 1987 reflects the purchase of office equipment and replacement of musical equipment which is beyond economical repair.

Exhibit PB-31M

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE U.S. MARINE CORPS

Military Bands

<u>Number of Bands by Location</u>	<u>FY 198</u>	<u>FY 1986</u>	<u>FY 1987</u>
CONUS	13 1/	13 1/	13 1/
Overseas	1	1	1
Total	14	14	14

1/ Includes one band at 1st Marine Brigade, Kaneohe Bay, Hawaii

Military Personnel

Officers	21	22	22
Enlisted	793	793	797
Total	814	815	819

Annual Performance

Formal Concerts	1,357	1,438	1,438
Ceremonies	2,987	3,022	3,022
State/Official	752	760	765
Total	<u>5,096</u>	<u>5,220</u>	<u>5,225</u>

Resource Requirements by Appropriations: (Dollars in thousands)

Military Personnel	19,865	20,826	21,289
Operation and Maintenance	1,095	1,252	1,475
Total	<u>20,960</u>	<u>22,078</u>	<u>22,764</u>

Foreign Military Sales Administrative Budgets
Estimated Manpower and Expenses

		Workyears		
	Military	Civilian	Total	Cost (\$ Millions)
<u>Navy</u>				
FY 1985	73	1,322	1,395	\$71.4
FY 1986	75	1,350	1,425	\$71.6
FY 1987	75	1,350	1,425	\$71.8
<u>Marine Corps</u>				
FY 1985	0	5	5	0.2
FY 1986	0	5	5	0.2
FY 1987	0	5	5	0.2
<u>Total DON</u>				
FY 1985	73	1,327	1,400	\$71.6
FY 1986	75	1,355	1,430	\$71.8
FY 1987	75	1,355	1,430	\$72.0

DEPARTMENT OF THE NAVY
MILITARY MANPOWER CHANGES IN END STRENGTH (MPN)
FY 1985 THROUGH FY 1987

FISCAL YEAR 1985 ACTUAL	END STRENGTH	570,705
INCREASE MANNING	INTERNATIONAL ACTIVITIES	+ 5
INCREASE MANNING	SERVICE SUPPORT TO OSD/DSAA, MAP-REIMBURSABLE	+ 19
INCREASE MANNING	MANAGEMENT HEADQUARTERS (INTERNATIONAL MILITARY ORG.)	+ 58
INCREASE MANNING	FOREIGN MILITARY SALES SUPPORT (REIMBURSABLE)	+ 167
DECREASE MANNING	FLEET BALLISTIC MISSILE SYSTEM	- 94
INCREASE MANNING	FLEET BALLISTIC MISSILE SYSTEM SUPPORT SHIPS	+ 229
INCREASE MANNING	TRIDENT SUBMARINES (ONE ADDITIONAL IN FY 1986)	+ 254
INCREASE MANNING	FLEET BALLISTIC MISSILE CONTROL SYSTEM COMMUNICATIONS	+ 102
DECREASE MANNING	STRATEGIC OPERATIONAL HEADQUARTERS (OFFENSIVE)	- 34
DECREASE MANNING	STRATEGIC REAL PROPERTY MAINTENANCE (OFFENSIVE)	- 3
DECREASE MANNING	BASE COMMUNICATIONS (OFFENSIVE)	- 10
DECREASE MANNING	BASE OPERATIONS (OFFENSIVE)	- 91
INCREASE MANNING	SPACE SURVEILLANCE	+ 1
INCREASE MANNING	SPACE SURVEILLANCE COMMUNICATIONS	+ 3
INCREASE MANNING	MANAGEMENT HEADQUARTERS (SPACE COMMAND)	+ 13
DECREASE MANNING	LANTCOM ACTIVITIES	- 24
INCREASE MANNING	USEUCOM ACTIVITIES	+ 1
INCREASE MANNING	PACOM ACTIVITIES	+ 8
INCREASE MANNING	REDCOM ACTIVITIES	+ 5
DECREASE MANNING	CINCEUR AIRBORNE COMMAND POST	- 1
DECREASE MANNING	CINCPAC AIRBORNE COMMAND POST	- 1
INCREASE MANNING	CINCLANT AIRBORNE COMMAND POST	+ 3
INCREASE MANNING	JOINT DEPLOYMENT AGENCY ACTIVITIES	+ 5
INCREASE MANNING	CARIBBEAN CONTINGENCY JOINT TASK FORCE	+ 2
INCREASE MANNING	MANAGEMENT HEADQUARTERS (LANTCOM)	+ 16
INCREASE MANNING	MANAGEMENT HEADQUARTERS (USEUCOM)	+ 9
INCREASE MANNING	MANAGEMENT HEADQUARTERS (PACOM)	+ 17
INCREASE MANNING	MANAGEMENT HEADQUARTERS (SOUTHCOM)	+ 13
INCREASE MANNING	MANAGEMENT HEADQUARTERS (REDCOM)	+ 4
INCREASE MANNING	MANAGEMENT HEADQUARTERS (US CENTRAL COMMAND)	+ 14
INCREASE MANNING	MULTIPURPOSE AIRCRAFT CARRIERS	+5521
INCREASE MANNING	A-6 SQUADRONS	+ 501
DECREASE MANNING	A-7 SQUADRONS	- 16
INCREASE MANNING	F/A-18 SQUADRONS	+1041

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING F-4 SQUADRONS	- 492
INCREASE MANNING F-14 SQUADRONS	+ 532
INCREASE MANNING COD SQUADRONS	+ 189
INCREASE MANNING EARLY WARNING AIRCRAFT SQUADRONS (E-2C)	+ 164
INCREASE MANNING SEA BASED ELECTRONIC WARFARE SQUADRONS (EA-6B)	+ 325
INCREASE MANNING SHORE BASED ELECTRONIC WARFARE SQUADRONS	+ 75
INCREASE MANNING READINESS TRAINING SQUADRONS	+ 379
DECREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS	- 60
INCREASE MANNING BATTLESHIPS (INCLUDES BB-63 COMM IN FY 1986)	+1093
INCREASE MANNING CRUISERS (INCLUDES +2 CG IN FY 1986)	+1390
INCREASE MANNING DESTROYERS - MISSILE	+ 905
INCREASE MANNING DESTROYERS - NON-MISSILE	+ 565
INCREASE MANNING FRIGATES - MISSILE (INCLUDES -1 FFG IN FY 1986)	+ 134
INCREASE MANNING FRIGATES - NON-MISSILE	+ 670
DECREASE MANNING PATROL COMBATANT SHIPS	- 12
INCREASE MANNING ASW AND FLEET AIR DEFENSE SUPPORT FORCES	+ 990
INCREASE MANNING SH-3 SQUADRONS	+ 151
INCREASE MANNING S-3 SQUADRONS	+ 295
INCREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS)	+ 326
DECREASE MANNING ASW PATROL SQUADRONS (P-3)	- 88
INCREASE MANNING ASW FLEET READINESS TRAINING SQUADRONS	+ 943
DECREASE MANNING SUBMARINES (SS/SSN) (INCLUDES +1 SSN IN FY 1986)	- 210
INCREASE MANNING ASW SUPPORT FORCES (INCLUDES ASW SPT SHIPS)	+ 588
INCREASE MANNING MINE COUNTERMEASURE FORCES	+ 224
INCREASE MANNING AIR MINE COUNTERMEASURES SQUADRONS	+ 187
DECREASE MANNING MINES/MINE SUPPORT	- 55
DECREASE MANNING UNDERSEA SURVEILLANCE SYSTEMS	- 15
DECREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	- 8
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS	+2004
INCREASE MANNING AMPHIBIOUS SUPPORT SHIPS	+ 22
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+ 134
INCREASE MANNING SPECIAL WARFARE FORCES	+ 57
INCREASE MANNING EXPLOSIVE ORDNANCE DISPOSAL FORCES	+ 106
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS (INCLUDES +1 TAO IN FY 1986)	+1462
INCREASE MANNING MAJOR FLEET SUPPORT SHIPS	+ 219
DECREASE MANNING MINOR FLEET SUPPORT SHIPS (INCLUDES -1 ARS IN FY 1986)	- 130
INCREASE MANNING AIRCRAFT DIRECT SUPPORT SQUADRONS	+ 447
INCREASE MANNING SPECIAL COMBAT SUPPORT	+ 5

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING NAVAL CONSTRUCTION FORCES	-	717
DECREASE MANNING SHORE INTERMEDIATE MAINTENANCE ACTIVITIES	-	223
INCREASE MANNING FLEET LOGISTICS SUPPORT	+	66
INCREASE MANNING DEEP SUBMERGENCE SYSTEMS	+	32
INCREASE MANNING SPECIAL PROJECTS (TACTICAL)	+	51
INCREASE MANNING SPACE ACTIVITIES	+	3
INCREASE MANNING COVER AND DECEPTION PROGRAM	+	38
DECREASE MANNING TACTICAL CRYPTOLOGIC DIRECT SUPPORT (INCL.. CV SECGRU DETS)	-	52
INCREASE MANNING TACTICAL ELECTRONIC WARFARE READINESS SUPPORT	+	135
INCREASE MANNING C-3 COUNTERMEASURES	+	15
INCREASE MANNING THEATER TACTICAL SURVEILLANCE	+	56
INCREASE MANNING MANAGEMENT HEADQUARTERS (ELECTRONIC WARFARE)	+	4
DECREASE MANNING FLEET SUPPORT TRAINING	-	13
DECREASE MANNING FLEET OPERATIONAL HEADQUARTERS	-	97
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION)	+	5
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR)	+	55
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE)	+	112
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SUBSURFACE)	-	4
INCREASE MANNING NAVY COMMAND & CONTROL SYSTEMS	+	101
DECREASE MANNING TACTICAL INTEROPERABILITY/INFO SUPPORT SYSTEMS	-	1
DECREASE MANNING REAL PROPERTY MAINTENANCE (NAVAL AIR BASES)	-	189
DECREASE MANNING BASE COMM (NAVAL AIR BASES)	-	16
DECREASE MANNING BASE OPERATIONS (NAVAL AIR BASES)	-	800
DECREASE MANNING MANAGEMENT HEADQUARTER (FLEET COMBAT COMMANDS)	-	174
DECREASE MANNING REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SURFACE)	-	44
DECREASE MANNING BASE COMM (FLEET SUPPORT - SURFACE)	-	13
DECREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SURFACE)	-	908
DECREASE MANNING MANAGEMENT HEADQUARTER (SEA CONTROL/PROJECTION COMBAT CMDS)	-	2
DECREASE MANNING REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SUBSURFACE)	-	11
DECREASE MANNING BASE COMM (FLEET SUPPORT - SUBSURFACE)	-	6
INCREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SUBSURFACE)	+	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (SURFACE COMBAT COMMANDS)	+	8
DECREASE MANNING REAL PROPERTY MAINTENANCE (FLEET LOGISTICS SUPPORT)	-	134
INCREASE MANNING BASE OPERATIONS (FLEET LOGISTIC SUPPORT)	+	267
INCREASE MANNING MANAGEMENT HEADQUARTERS (SUBSURFACE COMBAT COMMANDS)	+	44
DECREASE MANNING REAL PROPERTY MAINTENANCE (OTHER BASES)	-	1
DECREASE MANNING BASE COMM (OTHER BASE SPT)	-	2
DECREASE MANNING BASE OPERATIONS (OTHER BASE SPT)	-	322

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING HELICOPTER COMBAT SUPPORT (MAW)	+	8
INCREASE MANNING TACTICAL COMBAT SUPPORT (MAW)	+	35
DECREASE MANNING DIVISIONS (MARINE)	-	86
DECREASE MANNING FORCE SERVICE SUPPORT GROUP (USMC FSSG)	-	23
INCREASE MANNING BASE OPERATIONS - USMC	+	32
INCREASE MANNING MANAGEMENT HEADQUARTERS (FLEET MARINE FORCE)	+	3
INCREASE MANNING TOMAHAWK CRUISE MISSILE PROJECT	+	4
DECREASE MANNING JOINT TACTICAL COMMUNICATIONS PROGRAM (TRI-TAC)	-	14
INCREASE MANNING COMBAT DEVELOPMENT	+	137
INCREASE MANNING TACTICAL CRYPTOLOGIC SUPPORT	+	93
INCREASE MANNING F/A-18 COMBAT DEVELOPMENT SQUADRON (COMPONENTS)	+	2
INCREASE MANNING SERVICE SUPPORT TO JOINT TACTICAL C3 AGENCY	+	23
DECREASE MANNING AUDIOVISUAL ACTIVITIES - TACTICAL	-	18
INCREASE MANNING ARMED FORCES RADIO & TV SERVICE (AFRTS)	+	119
INCREASE MANNING CRYPTOLOGIC ACTIVITIES	+	24
DECREASE MANNING CRYPTOLOGIC COMMUNICATIONS	-	52
INCREASE MANNING REAL PROPERTY MAINTENANCE (CRYPTOLOGIC)	+	3
INCREASE MANNING BASE OPERATIONS (CRYPTOLOGIC)	+	72
INCREASE MANNING MANAGEMENT HEADQUARTERS (CRYPTOLOGIC)	+	6
INCREASE MANNING INTELLIGENCE SUPPORT CENTER	+	24
INCREASE MANNING HUMAN INTELLIGENCE (OVERT)	+	28
INCREASE MANNING PRAIRIE SCHOONER	+	2
INCREASE MANNING EUROPEAN COMMAND GDIP ACTIVITIES	+	15
INCREASE MANNING PACIFIC COMMAND GDIP ACTIVITIES	+	64
INCREASE MANNING ATLANTIC COMMAND GDIP ACTIVITIES	+	83
DECREASE MANNING READINESS COMMAND GDIP ACTIVITIES	-	1
INCREASE MANNING FLEET INTELLIGENCE SUPPORT	+	10
INCREASE MANNING OTHER COMMANDS GDIP ACTIVITIES	+	1
INCREASE MANNING AUTOMATED DATA PROCESSING GDIP SUPPORT	+	8
DECREASE MANNING INTELLIGENCE COMMUNICATIONS & DEFENSE SPECIAL SECURITY SYS	-	29
INCREASE MANNING MANAGEMENT HEADQUARTERS (GDIP)	+	3
INCREASE MANNING SATELLITE COMMUNICATIONS	+	54
INCREASE MANNING NAVY COMMUNICATIONS (NAVCAMS/COMSTAS)	+	101
INCREASE MANNING LONG HAUL COMMUNICATIONS (DCS)	+	19
INCREASE MANNING WWMCCS - ADP	+	26
INCREASE MANNING WWMCCS INFORMATION SYSTEM	+	10
INCREASE MANNING REAL PROPERTY MAINTENANCE (COMMUNICATIONS)	+	5
INCREASE MANNING BASE OPERATIONS (COMMUNICATIONS)	+	8

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SUPPORT)	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (WMMCCS ADP)	2
INCREASE MANNING COMMUNICATIONS SECURITY	3
INCREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS)	1
DECREASE MANNING SPECIAL COLLECTION	24
INCREASE MANNING WEATHER SERVICE	46
DECREASE MANNING OCEANOGRAPHY	13
INCREASE MANNING FCI ACTIVITIES	4
INCREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	11
DECREASE MANNING MAPPING, CHARTING AND GEODESY	2
INCREASE MANNING NAVSTAR GPS (USER EQUIP)	2
INCREASE MANNING SERVICE SUPPORT TO DMA	2
INCREASE MANNING SERVICE SUPPORT TO NSA	112
INCREASE MANNING SERVICE SUPPORT TO DNA	11
DECREASE MANNING SERVICE SUPPORT TO JCS	9
INCREASE MANNING SERVICE SUPPORT TO DCA	85
INCREASE MANNING SERVICE SUPPORT TO DIA	54
INCREASE MANNING TACTICAL CRYPTOLOGIC ACTIVITIES	6
DECREASE MANNING BASE COMMS - PROGRAM 3	1
DECREASE MANNING BASE OPERATIONS - PROGRAM 3	3
INCREASE MANNING MANAGEMENT HEADQUARTERS (AUXILIARY FORCES) (OCEANOGRAPHY)	5
DECREASE MANNING MILITARY SEALIFT COMMAND AREA HEADQUARTERS	11
INCREASE MANNING MANAGEMENT HEADQUARTERS (SEALIFT)	13
INCREASE MANNING PORT TERMINAL OPERATIONS (IF)	4
INCREASE MANNING MOBILITY ENHANCEMENT (T-AKX)	35
DECREASE MANNING A-7 SQUADRONS (RESERVE)	3
DECREASE MANNING F/A-18 SQUADRONS (RESERVE)	1
DECREASE MANNING F-4 SQUADRONS (RESERVE)	2
DECREASE MANNING F-14 SQUADRONS (RESERVE)	1
INCREASE MANNING RECONNAISSANCE SQUADRONS (RESERVE)	1
DECREASE MANNING SEA BASED EW SQUADRONS (RESERVE)	119
INCREASE MANNING READINESS SQUADRONS (RESERVE)	1
INCREASE MANNING SH-3 SQUADRONS (RESERVE)	1
DECREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS) (RESERVE)	11
DECREASE MANNING ASW PATROL SQUADRONS (RESERVE)	15
DECREASE MANNING DESTROYERS - NON-MISSILE (RESERVE)	3
INCREASE MANNING FRIGATES - MISSILE (RESERVE)	173
DECREASE MANNING FRIGATES - NON-MISSILE (RESERVE)	88

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING SUPPORT FORCES (RESERVE)	-	2
DECREASE MANNING MINE COUNTER-MEASURES FORCES (RESERVE)	-	74
DECREASE MANNING AMPHIBIOUS ASSAULT SHIPS (RESERVE)	-	4
DECREASE MANNING COASTAL/RIVER FORCES (RESERVE)	-	4
DECREASE MANNING SPECIAL WARFARE FORCES (RESERVE)	-	14
INCREASE MANNING MINOR FLEET SUPPORT SHIPS (RESERVE)	+	50
DECREASE MANNING DIRECT SUPPORT AIRCRAFT SQUADRONS (RESERVE)	-	3
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE FACILITIES (RESERVE)	+	42
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION) (RESERVE)	-	4
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR) (RESERVE)	-	5
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE) (RESERVE)	-	23
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (USMC)	+	58
INCREASE MANNING BASE COMM - OTHER NAVAL RESERVE	+	15
DECREASE MANNING BASE OPERATIONS - OTHER NAVAL RESERVE	-	1063
INCREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS - RESERVE	+	4
INCREASE MANNING BASE COMM (RESERVE AIR BASES)	+	8
DECREASE MANNING BASE OPERATIONS (RESERVE AIR BASES)	-	296
DECREASE MANNING MANAGEMENT HEADQUARTERS (NAVAL RESERVE)	-	1
DECREASE MANNING RESERVE READINESS SUPPORT	-	3
DECREASE MANNING BASE OPERATIONS - ADMINISTRATION (RESERVE)	-	5
DECREASE MANNING MANAGEMENT HEADQUARTERS (NAVAL RESERVE - FIELD)	-	66
INCREASE MANNING COMBAT IDENTIFICATION SYSTEM (R&D)	+	1
INCREASE MANNING R&D LABS (INDUSTRially FUNDED)	+	261
INCREASE MANNING R&D FACILITIES/INSTALLATION SUPPORT	+	109
INCREASE MANNING RDT&E SHIP AND AIRCRAFT SUPPORT (AVM-1 NORTON SOUND)	+	41
INCREASE MANNING MANAGEMENT HEADQUARTERS (RESEARCH AND DEVELOPMENT)	+	6
INCREASE MANNING SERVICE SUPPORT TO DARPA	+	2
INCREASE MANNING SERVICE SUPPORT TO DNA	+	5
INCREASE MANNING SERVICE SUPPORT TO SDIO	+	2
INCREASE MANNING CENTRAL SUPPLY DEPOTS/OPS (NON-IF)	+	11
INCREASE MANNING CENTRAL SUPPLY INVENTORY CONTROL POINT OPERATIONS	+	7
INCREASE MANNING CENTRAL SUPPLY PROCUREMENT OPS (NAVSEA AND SUPSHIPS)	+	66
INCREASE MANNING CENTRAL DEPOT MAINTENANCE (IF)	+	22
DECREASE MANNING NAVY AVIONICS FACILITIES (IF) (NAVAIRENGCEN LAKEHURST)	-	2
DECREASE MANNING CENTRAL SHIP MAINTENANCE ACTIVITIES (IF) (SHIPYARDS)	-	79
DECREASE MANNING NAVAL ORDNANCE ACTIVITIES (IF)	-	52
DECREASE MANNING PUBLIC WORKS CENTERS (IF)	-	4
DECREASE MANNING CENTRAL SUPPLY - INFO AUTOMATION (IF) (NARDACS)	-	58

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING	GENERAL PURPOSE FORCES ELECTRONICS SUPPORT	+	1
INCREASE MANNING	SURVEILLANCE SYSTEMS ELECTRONICS SUPPORT	+	6
DECREASE MANNING	COMMISSARY RETAIL SALES	-	340
DECREASE MANNING	REAL PROPERTY MAINTENANCE - NAVY LOGISTICS	-	3
INCREASE MANNING	BASE OPERATIONS - LOGISTICS	+	24
INCREASE MANNING	MANAGEMENT HEADQUARTERS (LOGISTICS)	+	15
INCREASE MANNING	LOGISTIC SUPPORT ACTIVITIES	+	104
INCREASE MANNING	NAVAL SHIP ENGINEERING CENTER	+	1
INCREASE MANNING	MAINTENANCE SUPPORT ACTIVITIES	+	92
INCREASE MANNING	REAL ESTATE AND CONSTRUCTION ADMINISTRATION	+	25
INCREASE MANNING	INFORMATION AUTOMATION	+	1
INCREASE MANNING	SERVICE SUPPORT TO DLA	+	46
INCREASE MANNING	RECRUITING ACTIVITIES (NAVY AND USMC)	+	306
INCREASE MANNING	EXAMINING ACTIVITIES	+	19
DECREASE MANNING	RECRUIT TRAINING UNITS (NAVY AND USMC)	-	2340
DECREASE MANNING	SERVICE ACADEMY (INCLUDING MIDSHIPMEN)	-	35
DECREASE MANNING	OFFICER CANDIDATE/TRAINING SCHOOLS (OCS/OTS)	-	108
DECREASE MANNING	RESERVE OFFICER TRAINING CORPS (ROTC)	-	6
INCREASE MANNING	OTHER COLLEGE COMMISSIONING PROGRAMS	+	164
DECREASE MANNING	DEPT OF NAVAL SCIENCE MARITIME TRAINING	-	3
DECREASE MANNING	GENERAL SKILL TRAINING (INCLUDES STUDENTS/TRAINEEES)	-	5905
INCREASE MANNING	GENERAL INTELLIGENCE SKILL TRAINING	+	18
INCREASE MANNING	CRYPTO/SIGINT RELATED SKILL TRAINING	+	299
DECREASE MANNING	UNDERGRADUATE NAVIGATOR/NFO TRAINING	-	461
INCREASE MANNING	OTHER FLIGHT TRAINING	+	233
DECREASE MANNING	UNDERGRADUATE PILOT TRAINING - STRIKE	-	28
DECREASE MANNING	UNDERGRADUATE PILOT TRAINING - MARITIME	-	203
DECREASE MANNING	UNDERGRADUATE PILOT TRAINING - ROTARY	-	103
INCREASE MANNING	PROFESSIONAL MILITARY EDUCATION (NAVY AND USMC)	+	72
INCREASE MANNING	OTHER PROFESSIONAL EDUCATION - DOD INST	+	66
DECREASE MANNING	SUPPORT OF THE TRAINING ESTABLISHMENT (FACTORY TRAINING)	-	12
INCREASE MANNING	TRAINING DEVELOPMENTS	+	1
INCREASE MANNING	AUDIOVISUAL ACTIVITIES - TRAINING	+	1
DECREASE MANNING	REAL PROPERTY MAINTENANCE - TRAINING	-	48
DECREASE MANNING	BASE COMM - TRAINING	-	3
DECREASE MANNING	BASE OPERATIONS - TRAINING (NAVY AND USMC)	-	321
INCREASE MANNING	MANAGEMENT HEADQUARTERS (TRAINING)	+	3
INCREASE MANNING	BASE OPERATIONS - SERVICE ACADEMY	+	3

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING HEALTH CARE EDUCATION AND TRAINING - DOD INST	+ 834
DECREASE MANNING MEDICAL CARE IN REGIONAL DEFENSE FACILITIES	- 176
INCREASE MANNING OTHER HEALTH ACTIVITIES	+ 122
INCREASE MANNING DENTAL CARE ACTIVITIES	+ 104
INCREASE MANNING AUDIOVISUAL ACTIVITIES - MEDICAL	+ 1
DECREASE MANNING STATION HOSPITALS AND MEDICAL CLINICS	- 598
INCREASE MANNING REAL PROPERTY MAINTENANCE - HEALTH CARE	+ 10
DECREASE MANNING BASE OPERATIONS - HEALTH CARE	- 21
INCREASE MANNING MANAGEMENT HEADQUARTERS (HEALTH CARE)	+ 28
INCREASE MANNING PERSONNEL SUPPORT - AMERICAN FORCES INFORMATION SERVICE	+ 2
INCREASE MANNING OTHER PERSONNEL ACTIVITIES	+ 164
INCREASE MANNING PATIENTS, PRISONERS AND SEPARATEES	+ 489
DECREASE MANNING FORCE STRUCTURE DEVIATION	- 7062
INCREASE MANNING TRANSIENTS	+ 6554
INCREASE MANNING REAL PROPERTY MAINTENANCE - OTHER GEN PERS ACTIVITIES	+ 5
INCREASE MANNING BASE OPERATIONS - OTHER GEN PERS ACTIVITIES (BRIGS)	+ 29
DECREASE MANNING SERVICE SUPPORT TO OSD	- 1
INCREASE MANNING JUNIOR ROTC	+ 1
INCREASE MANNING TRAINING SUPPORT TO UNITS	+ 21
DECREASE MANNING SERVICE-WIDE SUPPORT (PEP/LOAN, USS CONSTITUTION, ETC..)	- 63
DECREASE MANNING PUBLIC AFFAIRS	- 7
DECREASE MANNING PERSONNEL ADMINISTRATION (NMPC, NAVMEC)	- 50
DECREASE MANNING BASE COMM - ADMIN	- 1
DECREASE MANNING BASE OPERATIONS - ADMIN	- 103
DECREASE MANNING MANAGEMENT HEADQUARTERS - PUBLIC AFFAIRS	- 5
DECREASE MANNING SERVICE SUPPORT TO OSD	- 8
INCREASE MANNING SERVICE SUPPORT TO JCS	+ 3
INCREASE MANNING SERVICE SUPPORT TO DEFENSE INSPECTOR GENERAL	+ 1
INCREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (NON-REIMBURSABLE)	+ 21
DECREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (REIMBURSABLE)	- 7
DECREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (REIMBURSABLE)	- 5
DECREASE MANNING MANAGEMENT HEADQUARTERS (DEPARTMENTAL) (NAVY AND USMC)	- 28

FISCAL YEAR 1986 END STRENGTH

581,300

DECREASE MANNING INTERNATIONAL ACTIVITIES	-	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (INTERNATIONAL)	+	4
DECREASE MANNING FOREIGN MILITARY SALES SUPPORT (REIMBURSABLE)	-	3
DECREASE MANNING FLEET BALLISTIC MISSILE SYSTEM	-	145
INCREASE MANNING FLEET BALLISTIC MISSILE SYSTEM SUPPORT SHIPS	+	148
INCREASE MANNING TRIDENT SUBMARINES (INCLUDES +1 IN 1987)	+	418
INCREASE MANNING FLEET BALLISTIC MISSILE CONTROL SYSTEM COMMUNICATIONS	+	42
INCREASE MANNING STRATEGIC OPERATIONAL HEADQUARTERS (OFFENSIVE)	+	47
INCREASE MANNING REAL PROPERTY MAINTENANCE (OFFENSIVE)	+	1
INCREASE MANNING BASE COMMUNICATIONS (OFFENSIVE)	+	7
INCREASE MANNING BASE OPERATIONS (OFFENSIVE)	+	37
INCREASE MANNING SPACE SURVEILLANCE	+	6
INCREASE MANNING MANAGEMENT HEADQUARTERS (SPACE COMMAND)	+	101
DECREASE MANNING LANTCOM ACTIVITIES	-	6
INCREASE MANNING USEUCOM ACTIVITIES	+	3
INCREASE MANNING PACOM ACTIVITIES	+	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (LANTCOM)	+	2
INCREASE MANNING MANAGEMENT HEADQUARTERS (USEUCOM)	+	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (PACOM)	+	11
INCREASE MANNING MANAGEMENT HEADQUARTERS (SOUTHCOM)	+	2
INCREASE MANNING MANAGEMENT HEADQUARTERS (USCENTCOM)	+	1
INCREASE MANNING AIRCRAFT CARRIERS (INCLUDES CV-71 PRECOM)	+	2020
INCREASE MANNING A-6 SQUADRONS	+	105
DECREASE MANNING A-7 SQUADRONS	-	938
INCREASE MANNING F/A-18 SQUADRONS	+	827
INCREASE MANNING F-14 SQUADRONS	+	544
DECREASE MANNING COD SQUADRONS	-	25
INCREASE MANNING EARLY WARNING AIRCRAFT SQUADRONS (E-2C)	+	167
INCREASE MANNING SEA BASED ELECTRONIC WARFARE SQUADRONS (EA-6B)	+	253
INCREASE MANNING SHORE BASED ELECTRONIC WARFARE SQUADRONS	+	57
INCREASE MANNING READINESS TRAINING SQUADRONS	+	433
INCREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS	+	880
INCREASE MANNING BATTLESIPS	+	220
INCREASE MANNING CRUISERS (INCLUDES +3 CG IN 1987)	+	1576
INCREASE MANNING DESTROYERS - MISSILE	+	26
INCREASE MANNING DESTROYERS - NON-MISSILE	+	254
DECREASE MANNING FRIGATES - MISSILE (INCLUDES -1 FFG IN 1987)	-	360
INCREASE MANNING FRIGATES - NON-MISSILE (INCLUDES -1 FF IN 1987)	+	112

FISCAL YEAR 1986 END STRENGTH (CONT'D)

INCREASE MANNING ASW AND FLEET AIR DEFENSE SUPPORT FORCES	+ 771
INCREASE MANNING SH-3 SQUADRONS	+ 247
INCREASE MANNING S-3 SQUADRONS	+ 212
INCREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS)	+ 541
INCREASE MANNING ASW PATROL SQUADRONS (P-3)	+ 219
INCREASE MANNING ASW FLEET READINESS TRAINING SQUADRONS	+ 55
INCREASE MANNING SUBMARINES (SS/SSN) (INCLUDES +2 SSN IN FY 1985)	+ 478
INCREASE MANNING ASW SUPPORT FORCES (INCLUDES ASW SPT SHIPS)	+ 305
INCREASE MANNING MINE COUNTERMEASURE FORCES (INCLUDES +2 MCM IN FY 1986)	+ 359
INCREASE MANNING AIR MINE COUNTERMEASURES SQUADRONS	+ 140
INCREASE MANNING MINE AND MINE SUPPORT	+ 22
INCREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	+ 2
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS	+ 567
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+ 177
INCREASE MANNING SPECIAL WARFARE FORCES	+ 250
INCREASE MANNING EXPLOSIVE ORDNANCE DISPOSAL FORCES	+ 146
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS (INCLUDES +3 TAO IN 1987)	+ 114
DECREASE MANNING MAJOR FLEET SUPPORT SHIPS (INCLUDES -2 AR IN 1987)	-1476
DECREASE MANNING AIRCRAFT DIRECT SUPPORT SQUADRONS	- 212
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE ACTIVITIES	+ 542
INCREASE MANNING DEEP SUBMERGENCE SYSTEMS	+ 3
INCREASE MANNING SPECIAL PROJECTS (TACTICAL)	+ 5
INCREASE MANNING SPACE ACTIVITIES	+ 15
DECREASE MANNING COVER AND DECEPTION PROGRAM	- 3
INCREASE MANNING TACTICAL CRYPTOLOGIC DIRECT SUPPORT (INCL.. CV SECGRU DETS)	+ 20
INCREASE MANNING TACTICAL ELECTRONIC WARFARE READINESS SUPPORT	+ 309
INCREASE MANNING THEATER TACTICAL SURVEILLANCE	+ 43
INCREASE MANNING MANAGEMENT HEADQUARTERS (ELECTRONIC WARFARE)	+ 4
DECREASE MANNING FLEET SUPPORT TRAINING	- 36
INCREASE MANNING FLEET OPERATIONAL HEADQUARTERS	+ 24
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION)	+ 53
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR)	- 4
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE)	+ 20
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SUBSURFACE)	- 19
INCREASE MANNING NAVY COMMAND AND CONTROL SYSTEM	+ 4
INCREASE MANNING TACTICAL INTEROPERABILITY AND INFO SUPPORT SYSTEMS	+ 5
INCREASE MANNING BASE COMM (NAVAL AIR BASES)	+ 6
INCREASE MANNING BASE OPERATIONS (NAVAL AIR BASES)	+ 705

FISCAL YEAR 1986 END STRENGTH (CONT'D)

DECREASE MANNING MANAGEMENT HEADQUARTERS	-	10
INCREASE MANNING REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SURFACE)	+	50
INCREASE MANNING BASE COMM (FLEET SUPPORT - SURFACE)	+	5
INCREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SURFACE)	+	199
DECREASE MANNING MANAGEMENT HQ (SEA CONTROL/PROJECTION COMBAT CMDS)	-	7
INCREASE MANNING REAL PROPERTY MAINT (FLEET SUPPORT - SUBSURFACE)	+	8
INCREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SUBSURFACE)	+	58
DECREASE MANNING MANAGEMENT HEADQUARTERS (SURFACE COMBAT COMMANDS)	-	20
INCREASE MANNING REAL PROPERTY MAINTENANCE (FLEET LOGISTICS SUPPORT)	+	2
INCREASE MANNING BASE OPERATIONS (FLEET LOGISTICS SUPPORT)	+	28
INCREASE MANNING MANAGEMENT HEADQUARTERS (SUBSURFACE COMBAT COMMANDS)	+	111
DECREASE MANNING BASE OPERATIONS (OTHER BASE SPT)	-	467
INCREASE MANNING HELICOPTER COMBAT SUPPORT (MAW)	+	4
INCREASE MANNING TACTICAL COMBAT SUPPORT (MAW)	+	21
INCREASE MANNING DIVISIONS (MARINE)	+	168
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (USMC FSSG)	+	54
DECREASE MANNING BASE OPERATIONS - USMC	-	28
INCREASE MANNING TOMAHAWK CRUISE MISSILE PROJECT	+	1
DECREASE MANNING COMBAT DEVELOPMENT	-	16
INCREASE MANNING TACTICAL CRYPTOLOGIC SUPPORT	+	24
INCREASE MANNING SERVICE SUPPORT TO JTC3A	+	1
DECREASE MANNING AUDIOVISUAL ACTIVITIES - TACTICAL	-	38
DECREASE MANNING ARMED FORCES RADIO & TV SERVICE (AFRTS)	-	7
INCREASE MANNING CRYPTOLOGIC ACTIVITIES	+	55
INCREASE MANNING MANAGEMENT HEADQUARTERS	+	2
INCREASE MANNING FIELD OPERATIONAL INTELLIGENCE OFFICE	+	4
INCREASE MANNING INTELLIGENCE SUPPORT CENTER	+	1
INCREASE MANNING HUMAN INTELLIGENCE (OVERT)	+	8
DECREASE MANNING PRAIRIE WAGON	-	1
INCREASE MANNING PRAIRIE SCHOONER	+	3
INCREASE MANNING EUROPEAN COMMAND GDIP ACTIVITIES	+	12
INCREASE MANNING PACIFIC COMMAND GDIP ACTIVITIES	+	38
INCREASE MANNING ATLANTIC COMMAND GDIP ACTIVITIES	+	5
INCREASE MANNING READINESS COMMAND GDIP ACTIVITIES	+	7
INCREASE MANNING FLEET INTELLIGENCE SUPPORT	+	5
INCREASE MANNING OTHER COMMANDS GDIP ACTIVITIES	+	7
INCREASE MANNING INTELLIGENCE COMMUNICATIONS & DEFENSE SPECIAL SECURITY SYS	+	25
INCREASE MANNING MANAGEMENT HEADQUARTERS (GDIP)	+	40

FISCAL YEAR 1986 END STRENGTH (CONT'D)

INCREASE MANNING SATELLITE COMMUNICATIONS	+	28
INCREASE MANNING NAVY COMMUNICATIONS (NAVCCAMS/COMSTAS)	+	111
INCREASE MANNING LONG HAUL COMMUNICATIONS (DCS)	+	1
INCREASE MANNING WMMCCS ADP	+	5
INCREASE MANNING WMMCCS INFORMATION SYSTEM	+	25
DECREASE MANNING BASE OPERATIONS (COMMUNICATIONS)	-	6
DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SUPPORT)	-	96
DECREASE MANNING MANAGEMENT HEADQUARTERS (WMMCCS ADP)	-	8
DECREASE MANNING COMMUNICATIONS SECURITY	-	314
DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SECURITY)	-	8
INCREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS)	+	1
DECREASE MANNING WEATHER SERVICE	-	9
INCREASE MANNING OCEANOGRAPHY	+	9
DECREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	-	5
INCREASE MANNING MAPPING, CHARTING AND GEODESY	+	13
DECREASE MANNING NAVSTAR GPS (USER EQUIPMENT)	-	1
INCREASE MANNING SERVICE SUPPORT TO DMA	+	3
INCREASE MANNING SERVICE SUPPORT TO NSA	+	12
DECREASE MANNING SERVICE SUPPORT TO DNA	-	9
INCREASE MANNING SERVICE SUPPORT TO DCA	+	4
DECREASE MANNING SERVICE SUPPORT TO DIA	-	12
INCREASE MANNING MILITARY SEALIFT COMMAND AREA HEADQUARTERS	+	10
INCREASE MANNING PORT TERMINAL OPERATIONS (IF)	+	2
INCREASE MANNING SEALIFT ENHANCEMENT (SURGE)	+	70
DECREASE MANNING A-7 SQUADRONS (RESERVE)	-	1
INCREASE MANNING F/A-18 SQUADRONS (RESERVE)	+	1
DECREASE MANNING F-4 SQUADRONS (RESERVE)	-	2
INCREASE MANNING F-14 SQUADRONS (RESERVE)	+	2
DECREASE MANNING ASW PATROL SQUADRONS (RESERVE)	-	13
DECREASE MANNING DESTROYERS - NON-MISSILE (RESERVE)	-	29
DECREASE MANNING FRIGATES - MISSILE (RESERVE)	-	16
INCREASE MANNING FRIGATES - NON-MISSILE (RESERVE)	+	28
INCREASE MANNING MINE COUNTERMEASURE FORCES (RESERVE)	+	44
DECREASE MANNING AMPHIBIOUS ASSAULT SHIPS (RESERVE)	-	113
INCREASE MANNING COASTAL/RIVER FORCES (RESERVE)	+	2
INCREASE MANNING SPECIAL WARFARE FORCES (RESERVE)	+	4
DECREASE MANNING MINOR FLEET SUPPORT SHIPS (RESERVE)	-	11
DECREASE MANNING DIRECT SUPPORT AIRCRAFT SQUADRONS (RESERVE)	-	9

FISCAL YEAR 1986 END STRENGTH (CONT'D)

INCREASE MANNING SPECIAL COMBAT SUPPORT CARGO HANDLING	+	29
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE FACILITIES (RESERVE)	+	355
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE) (RESERVE)	-	7
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (USMC)	+	1
DECREASE MANNING BASE COMM - OTHER NAVAL RESERVE	-	2
DECREASE MANNING BASE OPERATIONS - OTHER NAVAL RESERVE	-	84
DECREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS (RESERVE)	-	1
INCREASE MANNING BASE COMM (RESERVE AIR BASES)	+	4
DECREASE MANNING BASE OPERATIONS (RESERVE)	-	38
INCREASE MANNING MANAGEMENT HEADQUARTERS (NAVAL RESERVE - FIELD)	+	2
INCREASE MANNING R&D LABS (INDUSTRIALLY FUNDED)	+	40
DECREASE MANNING R&D FACILITIES/INSTALLATION SUPPORT	-	10
DECREASE MANNING RDT&E SHIP AND AIRCRAFT SUPPORT (AVM-1 NORTON SOUND)	-	10
INCREASE MANNING SERVICE SUPPORT TO DNA	+	16
INCREASE MANNING SERVICE SUPPORT TO SDIO	+	1
INCREASE MANNING SUPPLY DEPOTS/OPS (NON-IF)	+	48
INCREASE MANNING CENTRAL SUPPLY INVENTORY CONTROL POINT OPERATIONS	+	23
INCREASE MANNING CENTRAL SUPPLY PROCUREMENT OPERATIONS (NAVSEA AND SUPSHIPS)	+	174
INCREASE MANNING CENTRAL DEPOT MAINTENANCE (IF)	+	2
INCREASE MANNING NAVY AVIONICS FACILITIES (IF) (NAVAIRENGEN LAKEHURST)	+	8
INCREASE MANNING CENTRAL SHIP MAINTENANCE ACTIVITIES (IF) (SHIPYARDS)	+	77
INCREASE MANNING NAVAL ORDNANCE ACTIVITIES (IF)	+	42
DECREASE MANNING PUBLIC WORKS CENTERS (IF)	-	4
DECREASE MANNING CENTRAL SUPPLY - INFO AUTOMATION (IF) (NARDACS)	-	23
DECREASE MANNING COMMISSARY RETAIL SALES	-	139
INCREASE MANNING BASE OPERATIONS - LOGISTICS	+	10
DECREASE MANNING MANAGEMENT HEADQUARTERS (LOGISTICS)	-	4
INCREASE MANNING LOGISTIC SUPPORT ACTIVITIES	+	75
INCREASE MANNING CENTRAL MAINTENANCE SUPPORT ACTIVITIES	+	22
INCREASE MANNING REAL ESTATE AND CONSTRUCTION ADMINISTRATION	+	3
INCREASE MANNING INFORMATION AUTOMATION	+	2
INCREASE MANNING RECRUITING ACTIVITIES (NAVY AND USMC)	+	589
DECREASE MANNING RECRUIT TRAINING UNITS (NAVY AND USMC)	-	37
DECREASE MANNING SERVICE ACADEMY (INCLUDING MIDSHIPMEN)	-	20
INCREASE MANNING OTHER COLLEGE COMMISSIONING PROGRAMS	+	81
DECREASE MANNING GENERAL SKILL TRAINING (INCLUDES STUDENTS/TRAINEEs)	-	121
INCREASE MANNING GENERAL INTELLIGENCE SKILL TRAINING	+	86
DECREASE MANNING CRYPTO/SIGINT RELATED SKILL TRAINING	-	38

FISCAL YEAR 1986 END STRENGTH (CONT'D)

DECREASE MANNING UNDERGRADUATE NAVIGATOR/NFO TRAINING	-	3
DECREASE MANNING OTHER FLIGHT TRAINING	-	1
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - STRIKE	-	1046
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - MARITIME	-	3
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - ROTARY	-	13
DECREASE MANNING PROFESSIONAL MILITARY EDUCATION (NAVY AND USMC)	-	26
INCREASE MANNING OTHER PROFESSIONAL EDUCATION - DOD INST	+	17
DECREASE MANNING SUPPORT OF THE TRAINING ESTABLISHMENT (FACTORY TRAINING)	-	5
DECREASE MANNING AUDIOVISUAL ACTIVITIES - TRAINING	-	1
DECREASE MANNING BASE OPERATIONS - TRAINING (NAVY AND USMC)	-	189
DECREASE MANNING MANAGEMENT HEADQUARTERS (TRAINING)	-	1
INCREASE MANNING HEALTH CARE EDUCATION AND TRAINING - DOD INST	+	171
INCREASE MANNING MEDICAL CARE IN REGIONAL DEFENSE FACILITIES	+	565
INCREASE MANNING OTHER HEALTH ACTIVITIES	+	21
INCREASE MANNING DENTAL CARE ACTIVITIES	+	59
INCREASE MANNING STATION HOSPITALS AND MEDICAL CLINICS	+	1034
INCREASE MANNING BASE OPERATIONS - HEALTH CARE	+	4
INCREASE MANNING MANAGEMENT HEADQUARTERS (HEALTH CARE)	+	1
INCREASE MANNING PATIENTS, PRISONERS AND SEPARATEES	+	49
INCREASE MANNING FORCE STRUCTURE DEVIATION	+	28
DECREASE MANNING TRANSIENTS	-	1936
INCREASE MANNING BASE OPERATIONS - OTHER GENERAL PERSONNEL ACTIVITIES (BRIGS)	+	154
INCREASE MANNING SERVICE SUPPORT TO USUHS	+	1
INCREASE MANNING TRAINING SUPPORT TO UNITS	+	2
INCREASE MANNING SERVICE-WIDE SUPPORT (PEP/LOAN, USS CONSTITUTION, ETC.)	+	58
DECREASE MANNING PUBLIC AFFAIRS	-	4
DECREASE MANNING PERSONNEL ADMINISTRATION (NMPC, NAVMEC)	-	242
INCREASE MANNING BASE OPERATIONS - ADMIN	+	27
DECREASE MANNING MANAGEMENT HEADQUARTERS (PUBLIC AFFAIRS)	-	1
INCREASE MANNING SERVICE SUPPORT TO OSD	+	6
INCREASE MANNING SERVICE SUPPORT TO JCS	+	1
DECREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (NON-REIMBURSABLE)	-	20
INCREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (REIMBURSABLE)	+	62
DECREASE MANNING MANAGEMENT HEADQUARTERS (DEPARTMENTAL) (NAVY AND USMC)	-	10
DECREASE MANNING MANAGEMENT HEADQUARTERS (ADMINISTRATION)	-	17
FISCAL YEAR 1987 END STRENGTH		592,700

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END-STRENGTHS

FY 1985 through FY 1987

NAVY (Marine Corps Not Included)

	Direct Funded	Navy Industrial Fund	Total
1. <u>FY 1985 Actual On-Board</u>	<u>146,326</u>	<u>184,140</u>	<u>330,466</u>
Naval Shipyard Employment		-5,963	-5,963
Industrial Ordnance Activities		-1,343	-1,343
Air Rework Facilities		-1,294	-1,294
Industrial Laboratories		-1,658	-1,658
Military Sealift Command		-613	-613
Streamline Naval Material Establishment	-600		-600
Central Supply Activities	-691		-691
Electronic Systems Support	-407		-407
Air Engineering Activities	-448	-466	-466
Fleet Activities		-344	-448
Public Works Centers	+154		-344
Occupational Health Program	+96		+154
Medical Care Support	+194		+96
Classified Programs	+147		+194
Establish Security Adjudication Center	+132		+147
Military Pay Systems Support	+456		+132
Civilianize Military Billets	+516	+35	+456
Physical Security	+315	-39	+551
Net Minor Changes			+276
2. <u>FY 1986 End-Strength</u>	<u>146,190</u>	<u>172,455</u>	<u>318,645</u>
Civilian Substitution	+1,885	+84	+1,969
Spares Procurement Initiatives (BOSS)	+379		+379
Physical Security	+250		+250
Naval Shipyard Employment		-2,675	-2,675
Industrial Laboratories		-1,137	-1,137
Naval Air Rework Facilities		-527	-527
Military Sealift Command		+361	+361
Logistics and Engineering for Ships & Submarines	+242		+242
Industrial Ordnance Activities		+190	+190
Facilities Construction and Maintenance	+182		+182

	Direct Funded	Navy Industrial Fund	Total
Classified Programs	+244		+244
Project GRASP	+44		+44
Military Pay Systems Support	+24		+24
Standardized Financial Systems Development	+35		+35
Faculty and Staff at the Naval Academy & Postgraduate School	+91		+91
War College Staff and Support	+20		+20
Staff to conduct Efficiency Reviews	+38		+38
Clerical Support at Medical Facilities	+30		+30
Licensed Pharmacists	+25		+25
Substitute Military nurses to improve combat support	-40		-40
Occupational Health Program	+31		+31
Support for SNAP	+36		+36
ADP Selections Office (ADPSO) Staffing	+26		+26
Electronics Systems Support	+46		+46
Inventory Accuracy Afloat	+25		+25
Fleet Hospital Program	+23		+23
Material Transportation Support	+22		+22
Accounting and Disbursing (Supply & Fleet Activities)	+92		+92
Build-up Facilities at Kings Bay, GA	+197		+197
Fleet Owned Submarine Base Support	+78		+78
TRIDENT Support (West Coast)	+72		+72
Support at European Bases	+24		+24
Naval Observatory Staffing	+29		+29
Navy Reserve Programs	+23		+23
Air Engineering Activities		-150	-150
Public Works and Printing		-191	-191
Net Minor Changes	-279	-117	-396
	150,084	168,293	318,377

3. FY 1987 End-Strength

4. Summary - End-Strength by Appropriation/Fund

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Operation and Maintenance, Navy</u>	330,466	318,645	318,377
Operation and Maintenance, Navy Reserve	<u>137,054</u>	<u>136,645</u>	<u>140,550</u>
Research, Development, Test and Evaluation, Navy	3,069	3,123	3,163
Military Construction, Navy	2,602	2,732	2,761
Navy Industrial Fund	3,398	3,311	3,367
Laundry Service, Naval Academy	184,140	172,455	168,293
Military Assistance, Executive	58	82	79
	145	163	164
 <u>Direct</u>			
Operation and Maintenance, Navy	122,955	121,733	126,648
Operation and Maintenance, Navy Reserve	<u>115,233</u>	<u>113,937</u>	<u>118,574</u>
Research, Development, Test and Evaluation, Navy	3,019	3,073	3,117
Military Construction, Navy	1,866	1,941	2,100
Navy Industrial Fund	2,837	2,782	2,857
Laundry Service, Naval Academy	-	-	-
Military Assistance, Executive	-	-	-
 <u>Reimbursable</u>			
Operation and Maintenance, Navy	207,511	196,912	191,729
Operation and Maintenance, Navy Reserve	<u>21,821</u>	<u>22,842</u>	<u>21,976</u>
Research, Development, Test and Evaluation, Navy	50	50	46
Military Construction, Navy	736	791	661
Navy Industrial Fund	561	529	510
Laundry Service, Naval Academy	184,140	172,455	168,293
Military Assistance, Executive	58	82	79
	145	163	164

DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1985 through FY 1987

1. FY 1985 End Strength (Actual)	198,025
Land Forces	1,413
Naval Forces	255
Tactical Air Forces	-2,190
Active Duty Support to Reserves	-390
Base Communications	-3
Supply and Maintenance Activities	34
Base Operating Support	-188
Recruiting and Advertising	-184
International Activities	-4
Other Agency Support	30
Research and Development	-51
Navy Headquarters	1
Navy Supply Operations	-6
Navy Service-Wide Support	20
Marine Corps Service-Wide Support	-17
Administration	-50
Consolidated Cryptologic Program	52
Foreign Counterintelligence Program	-8
General Defense Intelligence Program	3
Communications Security Program	1
Recruit Training	601
Specialized Skill Training	2,624
Professional Development	-233
Officer Acquisition Training	162
Flight Training	38
Training Support	-12
Transients	-1,038
Personnel Holdees	-85

DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1985 through FY 1987

2. FY 1986 End Strength (Estimate)

Land Forces
Naval Forces
Tactical Air Forces
Active Duty Support to Reserve
Supply and Maintenance Activities
Base Operating Support
Other Agency Support
Recruit Training
Specialized Skill Training
Flight Training
Transients
Personnel Holders

198,800

1,940
44
500
235
163
-132
116
-1,331
-3
-5
-38
+11

3. FY 1987 End Strength

200,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Civilian Manpower Changes in End-Strength
FY 1985 through FY 1987

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
1. FY 1985 End-Strength	20,650	1,744	22,394
FY 1985 Temporary Overage	-592	-81	-673
Weapons Systems/Equipment Management (W/ESM) Program	+25	-	+25
Support for Logistics Management, Supply, Procurement and Contracting Programs	+85	-	+85
Financial Management Programs	+23	-	+23
Airfield Operations	+32	-	+32
Training Programs	+19	-	+19
Improve Recruiting Management at Marine Corps Districts	+8	-	+8
Firefighters	+23	-	+23
Telecommunications System	+13	-	+13
Navy Civilian Personnel Data System and Other ADP Systems	+20	-	+20
Support for Family Service Centers, Safety Program, Personnel Management and other Administrative Programs	+14	-	+14
Increased Reimbursable Workload	+141	-	+141
Support for Marine Corps Reserve	+35	-	+35
Efficiency Review Program Savings	-32	-3	-35
Transfer to Naval Investigative Service	-8	-	-8
2. FY 1986 End-Strength	20,456	1,660	22,116

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

3. FY 1987 End-Strength

4. Summary:

FY 1985

O&M,MC

Direct Fund
Reimbursable Fund
Family Housing
Dependent Schools
RDT&E, Navy
MCIF Support
Other Marine/Navy/DOD/Non-DOD

O&MMCR

Direct Fund
Reimbursable Fund

MCIF

Direct Fund
Reimbursable Fund
O&M,MC
Other Marine Corps
Other Navy/DOD

TOTAL

Direct Fund
Reimbursable Fund

Direct Funded	Industrial Funded	<u>Total</u>
20,456	1,660	22,116
20,398		20,398
18,193		18,193
2,205		2,205
(631)		(631)
(643)		(643)
(146)		(146)
(106)		(106)
(679)		(679)
252		252
252		252
-		-
1,744		1,744
-		-
1,744		1,744
(1,580)		(1,580)
(122)		(122)
(42)		(42)
22,394		22,394
18,445		18,445
3,949		3,949

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrial Funded</u>	<u>Total</u>
FY 1986			
O&M, MC			
Direct Fund			20,200
Reimbursable Fund			17,981
Family Housing			2,219
Dependent Schools			(656)
RDT&E, Navy			(652)
MCIF Support			(200)
Other Marine/Navy/DOD/Non-DOD			(106)
			(605)
O&MMCR			
Direct Fund			256
Reimbursable Fund			256
			-
MCIF			
Direct Fund			1,660
Reimbursable Fund			-
O&M, MC			1,660
Other Marine Corps			(1,524)
Other Navy/DOD			(88)
			(48)
TOTAL			
Direct Fund			22,116
Reimbursable Fund			18,237
			3,879
FY 1987			
O&M, MC			
Direct Fund			20,119
			17,902

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrial Funded</u>	<u>Total</u>
Reimbursable Fund			
Family Housing			2,217
Dependent Schools			(656)
RDT&E, Navy			(652)
MCIF Support			(200)
Other Marine/Navy/DOD/Non-DOD			(106)
			(603)
O&MMCR			
Direct Fund	337		337
Reimbursable Fund	337		-
MCIF			
Direct Fund	1,660		1,660
Reimbursable Fund	-		-
O&M, MC	1,660		1,660
Other Marine Corps	(1,506)		(1,506)
Other Navy/DOD	(98)		(98)
	(56)		(56)
TOTAL			
Direct Fund	22,116		22,116
Reimbursable Fund	18,239		18,239
	3,877		3,877

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars			
			Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	204,118	199,488	5,475,183	693,463	6,168,646	30,922
U.S. Wage	124,765	125,815	3,491,124	398,485	3,889,609	30,915
Total, United States	328,883	325,303	8,966,307	1,091,948	10,058,255	30,920
Foreign National, Direct	13,537	16,657	84,300	17,574	101,874	6,116
Total, Direct Hire	342,420	341,960	9,050,607	1,109,522	10,160,129	29,711
Indirect Hire, Foreign	10,440	10,617	-	-	170,711	16,079
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	97,741	95,742	2,492,563	318,775	2,811,338	29,363
U.S. Wage	21,266	21,723	530,757	62,231	592,988	27,298
Total, United States	119,007	117,465	3,023,320	381,006	3,404,326	28,982
Foreign National, Direct	10,543	12,165	70,832	15,852	86,684	7,126
Total, Direct Hire	129,550	129,630	3,094,152	396,858	3,491,010	26,931
Indirect Hire, Foreign	7,504	7,602	-	-	124,255	16,345

NOTE: Data excludes special disadvantaged employment programs such as summer aids who are not subject to ceiling.

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
			Average Compensation			
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,137	2,077	40,594	5,165	45,759	22,031
U.S. Wage	932	868	20,992	2,595	23,587	27,174
Total, United States						
Foreign National, Direct	3,069	2,945	61,586	7,760	69,346	23,547
	-	-	-	-	-	-
Total, Direct Hire						
Indirect Hire, Foreign	3,069	2,945	61,586	7,760	69,346	23,547
	-	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10,664	10,307	218,613	29,071	247,684	24,031
U.S. Wage	6,934	6,887	163,543	20,451	183,994	26,716
Total, United States						
Foreign National, Direct	17,598	17,194	382,156	49,522	431,678	25,106
	-	-	-	-	-	-
Total, Direct Hire						
Indirect Hire, Foreign	17,598	17,194	382,156	49,522	431,678	25,106
	2,800	2,858	-	-	43,799	15,325

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
<u>OPERATION AND MAINTENANCE, MARINE CORPS RESERVE</u>					
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	252 -	241 -	4,538 -	599 -	5,137 -
Total, United States Foreign National, Direct	252 -	241 -	4,538 -	599 -	5,137 -
Total, Direct Hire Indirect Hire, Foreign	252 -	241 -	4,538 -	599 -	5,137 -
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>					
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	2,276 84	2,206 86	72,559 1,934	8,291 234	80,850 2,168
Total, United States Foreign National, Direct	2,360 242	2,292 234	74,493 1,632	8,525 322	83,018 1,954
Total, Direct Hire Indirect Hire, Foreign	2,602 -	2,526 3	76,125 -	8,847 -	84,972 63
					33,639 21,000

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total	
			Compensation		Average Compensation	
<u>MILITARY CONSTRUCTION, NAVY</u>						
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	3,118 7	2,955 6	87,636 74	13,250 5	100,886 79	34,141 13,167
Total, United States Foreign National, Direct	3,125 186	2,961 182	87,710 1,160	13,255 150	100,965 1,310	34,098 7,198
Total, Direct Hire Indirect Hire, Foreign	3,311 87	3,143 81	88,870 -	13,405 -	102,275 1,351	32,541 16,679
<u>NAVY INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	87,614 94,020	85,659 94,820	2,550,927 2,735,204	317,185 308,068	2,868,112 3,043,272	33,483 32,095
Total, United States Foreign National, Direct	181,634 2,462	180,479 3,978	5,286,131 9,984	625,253 1,208	5,911,384 11,192	32,754 2,813
Total, Direct Hire Indirect Hire, Foreign	184,096 44	184,457 68	5,296,115 -	626,461 -	5,922,576 1,126	32,108 16,559

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	274	247	6,349	873	7,222	29,239
U.S. Wage	1,470	1,362	37,430	4,773	42,203	30,986
Total, United States	1,744	1,609	43,779	5,646	49,425	30,718
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	1,744	1,609	43,779	5,646	49,425	30,718
Indirect Hire, Foreign	-	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	6	8	161	21	182	22,750
U.S. Wage	52	63	1,190	128	1,318	20,921
Total, United States	58	71	1,351	149	1,500	21,127
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	58	71	1,351	149	1,500	21,127
Indirect Hire, Foreign	-	-	-	-	-	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
MILITARY ASSISTANCE, EXECUTIVE					
Direct Hire Civilians, U.S.:					
Classified and Administrative	36	46	1,243	233	1,476
U.S. Wage	-	-	-	-	-
					32,087
Total, United States	36	46	1,243	233	1,476
Foreign National, Direct	104	98	692	42	734
					32,087
					7,489
Total, Direct Hire	140	144	1,935	275	2,210
Indirect Hire, Foreign	5	5	-	-	117
					15,347
					23,400

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	<u>End Strength</u>	<u>Work Years</u>	in thousands of dollars			
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	<u>Average</u>
			<u>O.C. 11</u>	<u>O.C. 12</u>	<u>Compensation</u>	<u>Compensation</u>
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	197,641	199,004	5,502,808	672,463	6,175,271	31,030
U.S. Wage	118,579	122,588	3,356,851	383,094	3,739,945	30,508
Total, United States	316,220	321,592	8,859,659	1,055,557	9,915,216	30,832
Foreign National, Direct	13,762	15,408	94,762	18,184	112,946	7,330
Total, Direct Hire	329,982	337,000	8,954,421	1,073,741	10,028,162	29,757
Indirect Hire, Foreign	10,779	10,607	-	-	257,921	24,316
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	97,552	96,326	2,513,732	315,545	2,829,277	29,371
U.S. Wage	20,905	21,073	516,137	61,176	577,313	27,396
Total, United States	118,457	117,399	3,029,869	376,721	3,406,590	29,017
Foreign National, Direct	10,631	11,344	80,045	17,036	97,081	8,558
Total, Direct Hire	129,088	128,743	3,109,914	393,757	3,503,671	27,214
Indirect Hire, Foreign	7,691	7,565	-	-	180,316	23,836

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars			
			Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,210	2,144	40,988	5,070	46,058	21,482
U.S. Wage	913	901	21,614	2,595	24,209	26,869
Total, United States						
Foreign National, Direct	3,123	3,045	62,602	7,665	70,267	23,076
	-	-	-	-	-	-
Total, Direct Hire	3,123	3,045	62,602	7,665	70,267	23,076
Indirect Hire, Foreign	-	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10,683	10,416	222,189	28,135	250,324	24,033
U.S. Wage	6,552	6,442	152,840	19,208	172,048	26,707
Total, United States						
Foreign National, Direct	17,235	16,858	375,029	47,343	422,372	25,055
	-	-	-	-	-	-
Total, Direct Hire	17,235	16,858	375,029	47,343	422,372	25,055
Indirect Hire, Foreign	2,965	2,922	-	-	74,060	25,345

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>OPERATION AND MAINTENANCE, MARINE CORPS RESERVE</u>						
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	256 -	233 -	4,598 -	598 -	5,196 -	22,300 -
Total, United States Foreign National, Direct	256 -	233 -	4,598 -	598 -	5,196 -	22,300 -
Total, Direct Hire Indirect Hire, Foreign	256 -	233 -	4,598 -	598 -	5,196 -	22,300 -
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>						
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	2,332 82	2,363 82	78,421 2,030	9,013 245	87,434 2,275	37,001 27,744
Total, United States Foreign National, Direct	2,414 315	2,445 315	80,451 3,044	9,258 533	89,709 3,577	36,691 11,355
Total, Direct Hire Indirect Hire, Foreign	2,729 3	2,760 3	83,495 -	9,791 -	93,286 91	33,799 30,333

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>MILITARY CONSTRUCTION, NAVY</u>						
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	3,116 11	3,000 13	91,087 223	13,709 17	104,796 240	34,932 18,462
Total, United States Foreign National, Direct	3,127 132	3,013 129	91,310 925	13,726 142	105,036 1,067	34,861 8,271
Total, Direct Hire Indirect Hire, Foreign	3,259 52	3,142 50	92,235 -	13,868 -	106,103 1,931	33,769 38,620
<u>NAVY INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	81,123 88,690	84,158 92,612	2,542,913 2,626,622	299,099 295,246	2,842,012 2,921,868	33,769 31,550
Total, United States Foreign National, Direct	169,813 2,579	176,770 3,516	5,169,535 9,705	594,345 397	5,763,880 10,102	32,607 2,873
Total, Direct Hire Indirect Hire, Foreign	172,392 63	180,286 62	5,179,240 -	594,742 -	5,773,982 1,361	32,027 21,951

in thousands of dollars

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	<u>End Strength</u>	<u>Work Years</u>	<u>in thousands of dollars</u>		
			<u>Compensation O.C. 11</u>	<u>Benefits O.C. 12</u>	<u>Total Compensation</u>
					<u>Average Compensation</u>
<u>MILITARY ASSISTANCE, EXECUTIVE</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	53	54	1,400	323	1,723
U.S. Wage	-	-	-	-	-
					31,907
Total, United States	53	54	1,400	323	1,723
Foreign National, Direct	105	104	1,043	76	1,119
					31,907
Total, Direct Hire	158	158	2,443	399	2,842
Indirect Hire, Foreign	5	5	-	-	162
					17,987
					32,400

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1987

	End Strength	Work Years	in thousands of dollars		
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation
					Average Compensation
<u>SUMMARY</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	200,228	200,065	5,546,342	673,311	6,219,653
U.S. Wage	115,736	120,732	3,335,759	380,011	3,715,770
Total, United States	315,964	320,797	8,882,101	1,053,322	9,935,423
Foreign National, Direct	13,745	14,535	92,398	16,960	109,358
Total, Direct Hire	329,709	335,332	8,974,499	1,070,282	10,044,781
Indirect Hire, Foreign	10,784	10,596	-	-	263,599
<u>OPERATION AND MAINTENANCE, NAVY</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	101,252	98,446	2,548,669	318,922	2,867,591
U.S. Wage	21,058	20,787	511,220	60,455	571,675
Total, United States	122,310	119,233	3,059,889	379,377	3,439,266
Foreign National, Direct	10,550	10,430	77,200	15,704	92,904
Total, Direct Hire	132,860	129,663	3,137,089	395,081	3,532,170
Indirect Hire, Foreign	7,690	7,550	-	-	185,107
					27,241
					24,517

in thousands of dollars

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CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1987

in thousands of dollars						
	End Strength	Work Years	Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>OPERATION AND MAINTENANCE,</u>						
<u>MARINE CORPS RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	337	327	6,399	831	7,230	22,110
U.S. Wage	-	-	-	-	-	-
Total, United States	337	327	6,399	831	7,230	22,110
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	337	327	6,399	831	7,230	22,110
Indirect Hire, Foreign	-	-	-	-	-	-
<u>RESEARCH, DEVELOPMENT, TEST</u>						
<u>AND EVALUATION</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,365	2,380	78,996	9,305	88,301	37,101
U.S. Wage	78	76	1,871	222	2,093	27,539
Total, United States	2,443	2,456	80,867	9,527	90,394	36,805
Foreign National, Direct	315	315	3,126	547	3,673	11,660
Total, Direct Hire	2,758	2,771	83,993	10,074	94,067	33,947
Indirect Hire, Foreign	3	3	-	-	91	30,333

in thousands of dollars



CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1987

	End Strength	Work Years	in thousands of dollars		
			Compensation	Benefits	Total
			O.C. 11	O.C. 12	Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	305	301	7,556	983	8,539
U.S. Wage	1,355	1,393	37,110	4,602	41,712
Total, United States	1,660	1,694	44,666	5,585	50,251
Foreign National, Direct	-	-	-	-	-
Total, Direct Hire	1,660	1,694	44,666	5,585	50,251
Indirect Hire, Foreign	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>					
Direct Hire Civilians, U.S.:					
Classified and Administrative	10	10	179	22	201
U.S. Wage	69	69	1,329	142	1,471
Total, United States	79	79	1,508	164	1,672
Foreign National, Direct	-	-	-	-	-
Total, Direct Hire	79	79	1,508	164	1,672
Indirect Hire, Foreign	-	-	-	-	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1987

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>MILITARY ASSISTANCE, EXECUTIVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	54	54	1,383	321	1,704	31,556
U.S. Wage	-	-	-	-	-	-
Total, United States	54	54	1,383	321	1,704	31,556
Foreign National, Direct	105	104	1,043	76	1,119	10,759
Total, Direct Hire	159	158	2,426	397	2,823	17,867
Indirect Hire, Foreign	5	5	-	-	165	33,000

Appropriated Fund Support of Morale, Welfare, and Recreation Activities
Department of the Navy
(Dollars in Thousands)

	FY 1985	FY 1986	FY 1987
<u>Navy - All Appropriations</u>			
<u>Military Personnel</u>			
Civilian Personnel	44,399	44,762	44,426
Travel and Transportation of People	20,536	20,652	20,566
Transportation of Things	624	525	562
Rents and Utilities	19,096	24,279	20,694
Communications	56,997	57,768	58,668
Supplies	1,761	1,897	1,795
Equipment	10,130	8,897	8,863
Construction	9,093	8,887	10,902
Other Operating Costs	11,992	3,386	8,061
Total, Navy	78,334	71,524	74,634
	252,962	242,577	249,171

<u>End Strength</u>	
<u>Military</u>	
Full-Time	1,992
Part-Time	261
Civilian	686
Full-Time	96
Part-Time	

	2,007	2,006
	257	257
	694	701
	100	98

Marine Corps - All Appropriations

<u>Military Personnel</u>	
Civilian Personnel	29,076
Travel and Transportation of People	8,055
Transportation of Things	89
Rents and Utilities	1,042
Communications	5,586
Supplies	332
Equipment	3,485
Construction	856
Other Operating Costs	4,810
Total, Marine Corps	3,426
	56,757

	30,482	30,774
	8,013	8,009
	228	237
	1,105	1,044
	5,735	5,968
	324	338
	3,706	3,858
	1,050	1,335
	4,420	5,750
	3,645	3,794
	58,708	61,107

<u>End Strength</u>	
<u>Military</u>	
Full-Time	1,249
Civilian	319
Full-Time	

	1,249	1,249
	319	319

Grand Total, DoN Appropriated Funds

	309,719	301,285	310,278
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AUDIOVISUAL PRODUCTION
(Motion Media with Sound)

DOD COMPONENT: Department of the Navy

Date: 24 February 1986

	FY 1985 (\$000)	FY 1986 (\$000)	FY 1987 (\$000)
<u>APPROPRIATION/FUNCTION</u>	<u>In-House Contract</u>	<u>In-House Contract</u>	<u>In-House Contract</u>
<u>Navy Industrial Fund</u>			
AV Production	3,006	3,283	3,397
Motion Picture & Television with sound	109	154	200
<u>Military Personnel, Navy</u>			
AV Production	1,976	2,035	2,127
Motion Picture & Television with sound			
<u>Military Personnel, Marine Corps</u>			
AV Production	3,332	3,468	3,478
Motion Picture & Television with sound			
<u>RDT&E, Navy</u>			
AV Production	60	63	66
Motion Picture & Television with sound	22	23	25
<u>Operation and Maintenance, Navy</u>			
AV Production	2,237	2,003	1,971
Motion Picture & Television with sound	2,990	2,361	3,212
<u>O&M, Navy Reserve</u>			
AV Production	137	113	200
Motion Picture & Television with sound	306	2,160	2,500

AUDIOVISUAL PRODUCTION CONT'D
(Motion Media with Sound)

<u>NO&M, Marine Corps</u>					
<u>AV Production</u>	607	350	594	275	593
Motion Picture &					
Television with sound					325
<u>Other Procurement, Navy</u>					
<u>AV Equipment</u>	29	1,068	30	1,334	31
<u>TOTAL</u>					
<u>AV Production</u>					
Motion Picture &					
Television with sound	11,355	3,777	11,559	4,973	11,832
AV Equipment	29	1,068	30	1,334	31
					6,262
					507
<u>GRAND TOTAL</u>	11,384	4,845	11,589	6,307	11,863
					6,769
<u>End Strength</u>					
<u>Military</u>					
Officer	19		20		20
Enlisted	238		227		226
Total	257		247		246
<u>Civilian</u>	243		252		253

JOINT VISUAL INFORMATION ACTIVITIES (JVIA) AUDIOVISUAL PRODUCTION
(Motion Media with Sound)

DOD COMPONENT: Department of the Navy

Date: 24 February 1986

	FY 1985 (\$000)	FY 1986 (\$000)	FY 1987 (\$000)
<u>APPROPRIATION/FUNCTION</u>	<u>In-House Contract</u>	<u>In-House Contract</u>	<u>In-House Contract</u>
Navy Industrial Fund			
<u>AV Production</u>			
Motion Picture &			
Television with sound			
Military Personnel, Navy			
<u>AV Production</u>			
Motion Picture &			
Television with sound	26		26
RDT&E			
<u>AV Production</u>			
Motion Picture &			
Television with sound			
Operation and Maintenance, Navy			
<u>AV Production</u>			
Motion Picture &			
Television with sound		906	937
O&M Reserve			
<u>AV Production</u>			
Motion Picture &			
Television with sound			
Other Procurement, Navy			
<u>AV Equipment</u>			

JOINT VISUAL INFORMATION ACTIVITIES (JVIA) AUDIOVISUAL PRODUCTION CONT'D
(Motion Media with Sound)

TOTAL		
AV Production		
Motion Picture &		
Television with sound	932	963
AV Equipment		
GRAND TOTAL	932	963
End Strength		
Military		
Officer	2	2
Enlisted	-	-
Total	-	-
Civilian	14	14