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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1985

SUBMITTED TO CONGRESS FEBRUARY 1984

OPERATION & MAINTENANCE, NAVY

BOOK 3 OF 3

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BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS
BUDGET ACTIVITY 8: TRAINING, MEDICAL & OGPA
BUDGET ACTIVITY 9: ADMINISTRATION & ASSOC ACTS.
BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS

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SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE
BUDGET ACTIVITY 3 - INTELLIGENCE AND COMMUNICATIONS

Activity/Program Package	FY 1983 Personnel E/S Mil	FY 1983 Personnel E/S Civ	FY 1983 O&M,N $in 000	FY 1984 Personnel E/S Mil	FY 1984 Personnel E/S Civ	FY 1984 O&M,N $in 000	FY 1985 Personnel E/S Mil	FY 1985 Personnel E/S Civ	FY 1985 O&M,N $in 000	Page No.
III Intelligence and Communications	19158	7400	927266	19394	7646	1051986	19826	7985	1147927	3-2
A. Security Program	8490	3044	297977	8499	3331	388639	8613	3616	442195	3-7
B. Naval Communications	7384	1677	328679	7671	1691	348520	7992	1744	391160	
1. Leased Communications			180121			194819			205016	3-9
2. Worldwide Military Cmd & Control	500	99	13664	485	102	16891	528	106	21081	3-19
3. Management Headquarters	112	195	7197	115	187	7069	120	183	7325	3-23
4. Other Communications	6772	1383	127697	7071	1402	129741	7344	1455	157738	3-26
C. Specialized Support	3284	2679	300610	3224	2624	314827	3221	2625	314572	
1. Environmental/ Prediction Support	1941	952	183907	1876	951	191008	1878	947	182969	3-33
2. Naval Observatory	4	99	5149	5	102	5869	5	102	6608	3-41
3. Maintenance & Repair of Real Property	66	320	18602	72	319	22432	72	310	23296	3-47
4. Other Base Operations	1273	1308	92952	1271	1252	95518	1266	1266	101699	3-50

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Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This budget activity provides support to the Strategic forces and General Purpose Forces program in the area of cryptology, general defense intelligence, foreign counterintelligence, investigative service, communications, special activities and other specialized support such as Navy oceanographic program and base operaions.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Security Programs	297,977	396,858	383,283	388,639	442,195
Naval Communications	328,679	358,934	346,407	348,520	391,160
Specialized Support	300,610	313,801	313,110	314,827	314,572
Total, Budget Activity	927,266	1,069,593	1,042,800	1,051,986	1,147,927

B. Reconciliation of Increases and Decreases

			Amount
1.	FY 1984 President's Budget, as Amended		1,069,593
2.	Congressional Adjustments	(-26,793)	
	A. Contract Support Services	-766	
	B. Base Operations	-600	
	C. Other Communications	-10,000	
	D. Interservice Support	-300	
	E. Telephone Charges	-100	
	F. Real Estate Leases	-200	
	G. Lease of Commercial Property	-200	
	H. Civilian End Strength	-2,595	
	I. Classified Programs	-8,292	
	J. MRP Backlog	2,000	
	K. Foreign Currency Rates	-1,844	
	L. Year End Spending	-235	
	M. Improper O&M,N Buys	-399	
	N. ADP Lease Savings	-2,309	
	O. Excess Property	-953	

Budget Activity: III - Intelligence and Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
3. FY 1984 Appropriation		1,042,800
4. Pay Supplemental		5,872
A. Classified	4,262	
B. Wage Board	275	
C. Foreign National Direct Hire	1,335	
5. Program Supplemental		630
A. Health Benefits	476	
B. Social Security	154	
6. Other Increases		19,434
A. Programmatic Increases	(13,337)	
1) Security Program	2,648	
2) Leased Communications	2,656	
3) Worldwide Military Command & Control System	203	
4) Other Communications	7,394	
5) Maintenance of Real Property	40	
6) Base Operations	396	
B. Pricing Adjustments	(6,097)	
1) Security Program	66	
2) Leased Communications	1,506	
3) Other Communications	117	
4) Environmental/Prediction Support	4,013	
5) Maintenance of Real Property	86	
6) Base Operations	309	
7. Other Decreases		-16,750
A. Programmatic Decreases	(-11,946)	
1) Security Program	-309	
2) Leased Communications	-4,262	
3) Management Headquarters	-387	
4) Other Communications	-2,038	
5) Environmental/Prediction Support	-2,474	
6) Naval Observatory	-155	
7) Maintenance of Real Property	-466	
8) Base Operations	-1,855	

Budget Activity: III - Intelligence and Communications (cont'd)

			Amount
	B. Reconciliation of Increases and Decreases (cont'd)		
	B. Pricing Adjustments	(-4,804)	
	1) Leased Communications	-4,150	
	2) Worldwide Military Command & Control Systems	-7	
	3) Management Headquarters	-9	
	4) Other Communications	-75	
	5) Environmental/Prediction Support	-266	
	6) Maintenance of Real Property	-14	
	7) Base Operations	-283	
8.	FY 1984 Current Estimate		1,051,986
9.	Pricing Adjustments		39,046
	A. Annualization of Direct Pay Raises	(2,079)	
	1) Classified	1,719	
	2) Wage Board	236	
	3) Foreign National Direct Hire	124	
	B. Stock Fund	(131)	
	1) Fuel	-1,161	
	2) Non-Fuel	1,292	
	C. Industrial Fund Rates	(14,089)	
	D. FN Indirect	(481)	
	E. Foreign Currency Rates	(974)	
	F. Other Pricing Adjustments	(21,292)	
10.	Program Increases		104,248
	A. Annualization of FY 1984 Increases	(3,436)	
	1) Security Program	2,489	
	2) Leased Communications	395	
	3) Worldwide Military Command Control System	552	
	B. One-Time FY 1985 Costs	(2,344)	
	1) Security program	219	
	2) Worldwide Military Command & Control System	128	
	3) Other Communications	14	
	4) Naval Observatory	168	
	5) Maintenance of Real Property	1,815	

Budget Activity: III - Intelligence and Communications (cont'd)

			Amount
B.	Reconciliation of Increases and Decreases (cont'd)		
C.	Transfers	(18,857)	
	Intra-appropriation Transfers	(16,373)	
	1) Security Program	257	
	2) Other Communications	15,364	
	3) Maintenance of Real Property	74	
	4) Base Operations	678	
	Aviation Depot Level Repairables Transfer	(1,985)	
	1) Environmental/Prediction Support	1,985	
D.	Other Program Growth in FY 1985	(80,110)	
	1) Security Program	44,615	
	2) Leased Communications	9,292	
	3) Worldwide Military Command & Control System	3,023	
	4) Management Headquarters	358	
	5) Other Communications	14,925	
	6) Environmental/Prediction Support	4,032	
	7) Naval Observatory	947	
	8) Maintenance of Real Property	75	
	9) Base Operations	2,843	
11.	Program Decreases		-47,353
A.	One-Time FY 1984 Costs	(-6,735)	
	1) Security Program	-438	
	2) Worldwide Military Command & Control System	-128	
	3) Environmental/Prediction Support	-3,706	
	4) Naval Observatory	-497	
	5) Maintenance of Real Property	-1,944	
	6) Base Operations	-22	

Budget Activity: III - Intelligence and Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
B. Transfers	(-3,001)	
Interappropriation Transfers	(-100)	
1) Leased Communications	-100	
Intra-appropriation Transfers	(-2,901)	
1) Security Program	-102	
2) Management Headquarters	-200	
3) Other Communications	-2,459	
4) Base Operations	-140	
C. Other Program Decreases in FY 1985	(-37,617)	
1) Security program	-8,289	
2) Leased Communications	-15,263	
3) Worldwide Military Command & Control System	-28	
4) Management Headquarters	-13	
5) Other Communications	-4,045	
6) Environmental/Prediction Support	-9,174	
7) Naval Observatory	-25	
8) Maintenance of Real Property	-249	
9) Base Operations	-531	
12. FY 1985 President's Budget Request		1,147,927

Department of the Navy
Operation and Maintenance, Navy

Program Package: Security Program
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

Details of this program are classified and provided separately.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appro-priation	FY 1984 Current Estimate	FY 1985 Budget Request
Security Program	297,977	396,858	383,283	388,639	442,195
Total, Security Program	297,977	396,858	383,283	388,639	442,195

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		388,639
2. Pricing Adjustments		14,805
A. Annualization of Direct Pay Raises	(1,115)	
1) Classified	995	
2) Wage Board	117	
3) FNDH	3	
B. Stock Fund	(588)	
1) Fuel	-182	
2) Non-Fuel	770	
C. Industrial Fund Rates	(968)	
D. FN Indirect	(124)	
E. Foreign Currency Rates	(185)	
F. Other Pricing Adjustments	(11,825)	

Program Package: Security Program (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)		Amount
3. Program Increases		47,580
A. Annualization of FY 1984 Increases	(2,489)	
B. One-Time FY 1985 Costs	(219)	
C. Transfers (Intra-appropriation)	(257)	
D. Other Program Growth in FY 1985	(44,615)	
4. Program Decreases		-8,829
A. One-Time FY 1984 Costs	(-438)	
B. Transfers (Intra-appropriation)	(-102)	
C. Other Program Decreases in FY 1985	(-8,289)	
5. FY 1985 President's Budget Request		442,195

III. Performance Criteria.	FY 1983	FY 1984	FY 1985

Details of this program are classified and provided separately.

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strength	8,490	8,499	8,613
Officer	840	935	966
Enlisted	7,650	7,564	7,647
B. Civilian End Strength	3,044	3,331	3,616
USDH	2,888	3,198	3,485
FNDH	57	33	33
FNIH	99	100	98

Department of the Navy
Operation & Maintenance, Navy

Program Package: Leased Communications
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Leased Communications	180,121	199,069	199,069	194,819	205,016
Total, Leased Communications	180,121	199,069	199,069	194,819	205,016

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		194,819
2. Pricing Adjustments		15,873
A. Industrial Fund Rates	(14,487)	
B. Other Pricing Adjustment	(1,386)	

Program Package: Leased Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
3. Program Increases		9,687
A. Annualization of FY 1984 Increases	(395)	
1) COMNAVOCEANCOM: continued operation of services initiated in FY 1984	46	
2) Automation: FY 1984 leases for DCT-9000/SUNS of USMC and overseas locations	66	
3) Other Leased Services: FY 1984 SRT leases at COMNAVSPACOM and Subase New London	73	
4) Automation: Leased OCRE/RIXT replacements caused by loss of OPN funds to buy	210	
B. Other Program Growth in FY 1985	(9,292)	
1) Increase for AUTOVON support improvements for USMC	325	
2) Key Tactical Connectivity Requirements (new program in Other Leased Services): Key communication interconnects in the European and Pacific areas are vulnerable to disruption because they lack adequate capacity and dependable alternate routing capability. These funds support required connectivity between NAVCAMS WESTPAC and NAVCAMS EASTPAC and diverse routing for primary command and control circuitry for operational commanders in Europe.	673	

Program Package: Leased Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
3) Amortization of Existing Leases (new program in Other Leased Services): Funds support telecommunications requirements which have been implemented and were funded in prior years by users pending successful programming and budgeting by COMNAVTELCOM.	1,132
4) SHF SHORE (SURTASS SHF COMMS SUPPORT) (new program in Other Leased Services): A Surveillance Towed Array Sensor System (SURTASS) is an improved mobile submarine surveillance system to function with the Sound Surveillance System (SOSUS). The array will be towed by especially designed ships in worldwide ocean areas. The ships, which are civilian manned, will communicate to the shore via satellite to earth terminals located at Northwest (9 ship terminations), Ft Detrick (2 ship terminations) and Clark AFB (3 ship terminations). These funds provide for DCS leased communications connectivity for the shore communications segment to/from the operating ships to the Navy Ocean Processing Facilities at Dam Neck, Va and Ford Island in Oahu.	666
5) Worldwide Wideband Transmission Improvement Program (WWTIP) (new program in Other Leased Services): DCS requires time-phased conversion of the DCS to digital transmission to provide radio frequency or link security by the use of KG-81 crypto equipment; to	

Program Package: Leased Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
carry digital traffic (e.g., Pnase II Secure Voice); and to provide improved immunity to most noise thereby improving regenerative capability. These funds support leased communications costs in support of the Digital Radio and Multiplex Acquisition (DRAMA) project, which will convert installed FM/FDM microwave system using standard DCS digital radios and digital multiplexers.	671
6) Bahrain AUTOSEVOCOM (new program): Funds provided for leased transmission media in support of ADMINSUPU Bahrain validated AUTOSEVOCOM requirement. Terminal has been allocated from AUTOSEVOCOM Life Cycle Extension Program (ALCEP) phase III procurement and will be available for installation in FY 1985. This secure voice service supports CINCUSNAVEUR Command and Control requirements	150
7) DCS/NATO Terrestrial Interconnects (new program in Other Leased Services): Provides for Navy's share for interconnection of the DSCS and the NATO SATCOM Systems. DCS/NATO earth terminal interconnects link DCS and NATO satellite terminals in Italy, Greece, Turkey and Norfolk in order to improve the survivability/ flexibility of both communications systems. NATO funds other half of costs	16

Program Package: Leased Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
8) Urgent Fleet Tactical Connectivity Requirements (new program in Other Leased Service): Provides for leased communications circuitry for tactical command and control support for fleet operations. Presently, fleet support is severely limited in capacity and survivability of communications of overseas base nodes in major fleet operation areas	662
9) SURTASS Backup I: This program is confidential. Information will be provided upon request	153
10) Other Leases: Funds are provided in support of leased connectivity for implementation of short notice/emergent requirements levied on NAVTELCOM activities by Fleet and Operational Commanders. The requirements, usually of temporary nature and of 30-45 days duration, include Fleet Exercises such as FLEETEX, READIEX, RIMPAC, OCEAN VENTURE, GALLANT KNIGHT, etc...	64
11) AUTOMATION: Increase of $2188K in AUTOMATION ashore is due to non-approval of OPN funds procurement of RIXT and LDMX equipments, resulting in increased leased costs for these equipments during FY 1985	2,188
12) AUTODIN: Shift from Other Leased Svcs of $213K required for the following:	
a. Seven new 2400 baud access lines	61
b. Equipment access cost increase due to SUNS OCR shift from DECCO AUTOMATION to AUTODIN	84

Program Package: Leased Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
c. One new Query/Response terminal	7	
d. Three Query/Response circuits were upgraded to four Host access	11	
e. Increased non-recurring outside PPM for maintenance of SUMS OCRs	50	
13) DCS Switched WW System: Continued improvements of service initiated during FY 1984	751	
14) Federal Telephone System (FTS): Increased cost of FTS intercity telephone service during FY 1985 based on per minute usage estimate for FY84	1,143	
15) AUTODIN: To replace between 30-40 existing leased Mode V terminals with Western Union's new type terminals. Spare parts support for existing equipment will cease in FY 1985	485	
4. Program Decreases		-15,363
A. Transfers	(-100)	
1) Inter-appropriation transfer to Dept of the Army for DMATS Boston	-100	
B. Other Program Decreases in FY 1985	(-15,263)	
1) HAWS: During FY84, Navy paid the initial costs for the Digital Pipeline Network (DPN). In FY85 each DOD component will assume its fair share of leased line costs for the DPN	-126	
2) LEASAT: Reduced contractual costs of $15 million based on payment structure contained in the Aide Memoire dated 30 July 1981	-15,000	

Program Package: Leased Communications (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
3) Fleet Support (Other Leased Services): Shift to AUTODIN to offset shortfall	-86	
4) Termination of CSC INFONET contract	-51	
5. FY 1985 President's Budget Request		205,016

III. Performance Criteria	FY 1983	FY 1984	FY 1985
1. AUTOVON	49,709	49,745	58,105
Access to and use of the unsecure direct dialing service worldwide through the system of government-owned and leased automatic switching facilities of the DoD. Some of these facilities are used in support of the transmission media required by the Automatic Secure Voice Network (AUTOSEVOCOM).			
2. AUTODIN	14,233	17,198	20,843
Access to and use of the single, integrated, world-wide high speed, computer-controlled, general purpose secure communications network of the DoD.			
3. AUTOSEVOCOM	1,999	2,100	2,351
Access to and use of the singly approved world-wide secure voice assets of DoD.			
4. GAPFILLER	12,500	8,760	8,760
Access to and use of commercial leased satellite service pending availability of the Fleet Satellite Communications System. This system is used to provide communications between ship and shore stations.			

Program Package: Leased Communications (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
5. LEASED SATELLITE	55,000	55,000	40,000
LEASAT is the follow-on system to GAPFILLER. This system will be used to provide communications between ship and shore stations.			
6. DEFENSE DATA NETWORK	2,898	12,982	13,307
Provides world-wide survivable and secure packet switching capability to services/agencies computer networks. The DDN provides subscribers with interactive query/response and bulk transfer capabilities plus formal message service, electronic mail, and teleconferencing services. In the post FY 1987 time frame, the DDN will support the I-S/A AMPE and the AUTODIN community.			
7. FEDERAL TELEPHONE SERVICE (FTS)	15,807	15,163	17,073
Access to and use of the capabilities of the General Services Administration (GSA) managed telephone system where AUTOVON and commercial direct distance dialing service is proved uneconomical and/or unavailable.			
8. COMMON USER VOICE NETWORK	1,476	1,551	1,625
A dedicated voice alert network in support of the Commander in Chief Pacific (CINCPAC). The facilities are available for use by the component commands as common user voice circuits subject to pre-emption by CINCPAC.			
9. COMMON USER CHANNEL DERIVATION	1,454	1,524	1,597
Leased Wideband channels from which additional narrow-band channels are derived in providing transmission media for the Defense Communications Systems and the Naval Telecommunications Systems.			

Program Package: Leased Communications (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
10. ENVIRONMENTAL DATA	2,692	3,659	3,881

This program package covers all circuitry used to disseminate environmental data to the operating forces of the Navy and includes the following programs:

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

11. VERDIN	903	947	992

This program finances interconnecting leased data facilities which permit Submarine Force Commanders to use information from Very Low Frequency (VLF) and Low Frequency (LF) transmitters.

12. ANTI-SUBMARINE WARFARE COMMAND, CONTROL & COMMUNICATIONS SYSTEMS (ASWCCCS)	797	838	878

This program finances a system of leased and government-owned circuits which Permits ASW Force Commanders to command and control forces. The system provides communications between the ASW Force Commanders and other commands.

13. AUTOMATION	7,080	9,919	12,832

This program finances a series of automated message exchange terminals, their remote access equipment, supporting access lines and interface devices.

Program Package: Leased Communications (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
14. COMMERCIAL REFILE COMMUNICATIONS	1,316	1,378	1,445
This program finances the cost of delivery of messages by domestic and international common carries as required for the conduct of official government business.			
15. OTHER LEASED SERVICES	12,257	14,055	21,327
This program finances other approved telecommunications circuitry and services such as: services for the Chief of Naval Operations and Commandant of the Marine Corps; an interim system interfacing intelligence and operational commponents of the Fleet; circuitry necessary for the execution of station missions, tasks and functions; circuitry in support of personnel accounting functions of the Chief of Naval Personnel; communication links between major commands and the National Command Authority; and, miscellaneous support programs not otherwise categorized.			
TOTALS	180,121	194,819	205,016

IV. Personnel Summary

N/A

Program Package: Worldwide Military Command and Control System (WWMCCS)
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

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

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
WWMCCS	13,664	17,422	16,600	16,891	21,081
Total, WWMCCS	13,664	17,422	16,600	16,891	21,081

B. Reconciliation Increases and Decreases

		Amount
1. FY 1984 Current Estimate		16,891
2. Pricing Adjustments		643
A. Annualization of Direct Pay Raises	(34)	
1) Classified	34	

Program Package: Worldwide Military Command and Control System (WWMCCS) (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)		Amount
B. Stock Fund	(29)	
1) Non-Fuel	29	
C. Industrial Fund Rates	(15)	
D. Other Pricing Adjustments	(565)	
3. Program Increases		3,703
A. Annualization of FY 1984 Increases	(552)	
1) ADP contracts related to RISK analysis and PACWRAC program demands.	235	
2) Equipment maintenance contracts associated with new equipment purchases of ADP and WPE	317	
B. One-time FY 1985 Costs	(128)	
1) Fund for civilian pay to cover one additional day in FY 1985	6	
2) Upgrade of magnetic disk handling equipment requiring new style disc packs	82	
3) Equipment maintenance for refurbishment of disk packs	40	
C. Other Program Growth in FY 1985	(3,023)	
1) Salary and fringe benefit costs for additional civilian positions	150	

Program Package: Worldwide Military Command and Control System (WWMCCS) (Cont'd)

			Amount
B.	Reconciliation of Increases and Decreases (Cont'd)		
	2) Increase finances the final phase of a WWMCCS project begun in FY 1983 to replace wire cables with fiber optics at USCINCLANT. Results will be improved security and reduction in future WWMCCS terminal installation costs.	151	
	3) Installation of replacement equipment	266	
	4) Increased scope of WWMCCS maintenance contract	227	
	5) Systems analysis/programming and equipment maintenance contract includes overseas surcharge which exceeds the allowed inflation index	61	
	6) Site preparation, impact studies, preliminary software management efforts and advance training for WWMCCS Information System (WIS). Installation of WIS modernization equipment is planned for FY 1986	2,168	
4.	Program Decreases		-156
	A. One-Time FY 1984 Costs	(-128)	
	1) Reduction associated with an FY 1984 site preparation effort to accommodate the installation of a Remote Network Processor (RPN) at COMUSKOREA.	-128	
	B. Other Program Decreases in FY 1985	(-28)	
	1) Anticipated civilian personnel average grade reduction	-6	
	2) Targeted reduction in travel costs	-22	
5.	FY 1985 President's Budget Request		21,081

Program Package: Worldwide Military Command and Control System (WWMCCS) (Cont'd)

III. Performance Criteria.	FY 1983	FY 1984	FY 1985
Numver of Cards Keypunched	81,167	93,342	102,676
Number of users supported	1,212	1,333	1,466
Number of projects maintained	148	163	179
Number of daily transactions	8,500	8,500	8,500
WWMCCS available for query (hrs/yr)	8,760	8,760	8,760
Subsystem supported	60	60	60
Number of Tactical Software Sites	21	21	21
Number of NODES	7	7	7
Number of Installations	18	12	18
Installation W/Y	10	7	9
Engineering W/Y	6	6	6

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	500	485	528
Officer	85	94	108
Enlisted	415	391	420
B. Civilian End Strength			
USDH	99	102	106

Department of the Navy
Operation & Maintenance, Navy

Program Package: Management Headquarters
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

This program finances operating costs of the Headquarters, Naval Telecommunications Command consisting of military and civiian personnel who manage and direct the operations and maintenance of Naval Telecommunications. The Manaement Headquarters includes the Department of the Navy communications security mission which is necessary to provide management, allocation and coordination for implementation and support of all cryptographic equipment to all elements, ashore and afloat.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1984			
	FY 1983	Amended Request	Appro-riation	Current Estimate	FY 1985 Budget Request
Telecommunications Headquarters	7197	7283	7283	7069	7325
TOTAL, Telecom-unications Headquarters	7197	7283	7283	7069	7325

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		7069
2. Pricing Adjustments		111
A. Annualization of Direct Pay Raises	(36)	
1) Classified	36	
B. Stock Fund	(4)	
1) Non-Fuel	4	
C. Other Pricing Adjustment	(71)	
3. Program Increases		358
A. Other Program Growth in FY 1985	(358)	
1) Upgrade Word Processing Equipment (MAG II's) to achieve Headquarters NAVTELCOM compatability with CNO equipment. Provides for lease to purchase option of 10 Xerox 860 personal computers	118	

Program Package: Management Headquarters (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
2) Provide in-house capability to incorporate Cyptro Management, Performance Evaluation, Trunk and Circuits, Common Equipment Configuration ADP Systems into Heaquarters, NAVTELCOM Management Information System (MIS)	130	
3) Install, operate and maintain Directorate level Technical Work Stations consistent with CNO approval to implement COMNAVTELCOM Office Productivity Enhancement (COPE) Program. Establishes nucleus network capability within Headquarters NAVTELCOM	110	
4. Program Decreases		-213
A. Transfers	(-200)	
1) Intra-appropriation transfer of Navy telecommunications function to provide NAVSPACECOM with the resources for assignment and control of satellite channels for Fleet communications	-200	
B. Other Program Decreases in FY 1985	(-13)	
1) Realigment of NARDAC Customer Funding	- 13	
5. FY 1985 President's Budget Request		7325

III. Performance Criteria.

	FY 1983	FY 1984	FY 1985

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

Program Package: Management Headquarters (cont'd)

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	112	115	120
Officer	75	77	82
Enlisted	37	38	38
B. Civilian End Strength	195	187	183
USDH	195	187	183

Program Package: Other Communications
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

Station Operations

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

Equipment Installation

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

Communications Security

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

Other Communications

Funds finance the administration of communications functions including operation and maintenance of rapid communications systems, telegraph, administrative telephones and service, and operation of message centers at COMNAVAIRLANT, COMSUBLANT and Headquarters, Naval District Washington.

Program Package: Other Communications (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appro-priation	FY 1984 Current Estimate	FY 1985 Budget Request
Station Operations	68,454	82,919	74,782	78,760	85,306
Equipment Installa-tion	41,852	39,290	35,817	38,347	60,689
Communications Security	16,898	12,533	12,441	12,170	11,210
Other Communications	493	418	415	464	533
Total, Activity Group	127,697	135,160	123,455	129,741	157,738

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1983 Current Estimate		129,741
2. Pricing Adjustments		4,198
A. Annualization of Direct Pay Raises	(288)	
1) Classified	220	
2) Wage Board	52	
3) FNDH	16	
B. Stock Fund	(144)	
1) Non-Fuel	144	
C. Industrial Fund Rates	(113)	
D. FN Indirect	(97)	
E. Foreign Currency Rates	(95)	
F. Other Pricing Adjustments	(3,461)	
3. Program Increases		30,303
A. One-Time FY 1985 Costs	(14)	
1) Funds for civilian pay to cover one additional day in FY 1985	14	
B. Transfers	(15,364)	
1) Reflects intra-appropriation transfer to TELCOM the functional responsibilities of telecommunications for activities at Charleston, Jacksonville, Puget Sound, Seattle and Ford Island from CINCLANTFLT/CINCPACFLT BA-2	2,324	

Program Package: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases	Amount
2) Intra-appropriation functional transfer of outfitting for Telecommunications Stations from COMNAVSEA BA's 1 and 2 to COMNAVSEA BA 3.	13,040
C. Other Program Growth in FY 1985	(14,925)
1) Provide on-orbit support of the five FLTSATCOM spacecraft during operational life of the satellites. As the spacecraft age, on-orbit maintenance, support analysis and corrective actions are more frequently required	1,600
2) Support of the AN/SSC-6 (Super High Frequency Satellite Communications - SHF SATCOM) Fleet Flagship Secure communications. The Flagships have a continuing uregent need for secure communication mode. These old equipments require above normal maintenance to continue to operate.	1,200
3) Funds provide engineering support services for interface of the Defense Satellite Communications System (DSCS) and NATO SHF Programs.	2,500
4) Provides technical assistance, diagnostic support, software documentation, pre-installation test and check-out, and pre-operational certifications for new UHF SATCOM equipments including UHF Demand Assigned Multiple Access (DAMA), being newly installed in the Fleet.	2,941
5) Provides for initial installations of Tactical and Digital Information Exchange Subsystems-Officer in Tactical Command Information Exchange Subsystem (TADIXS-OTCIXS).	980

Program Package: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases	Amount
6) Provides increased support for Field Maintenance Activities and will allow the elimination of a backlog of work accumulated over the last three fiscal years.	1,200
7) Provides support for the Navy UHF Satellite Communications Test Facility (NUSTF) hardware/software maintenance and support.	35
8) Provides support for site surveys and base electronic systems engineering plan preparation for 18 Broadcast Control Authority installations.	250
9) Provides funds for software modifications on the SATCOM Signal Analyzer (SSA) and engineering installation in support of the Fleet SATCOM Monitor (FSM).	400
10) Provides funds for the introduction of the KSEC-KG-84 to replace various COMSEC devices for data encryption, the TSEC-KW-46 as replacement of existing devices for fleet broadcast, the TSEC-KG-81, Truck Encryption devices and installation of other various COMSEC devices and associated travel.	2,010
11) Increase in program support for Signal Security	9
12) Inter-Service Agency Automated Message Processing Exchange (I-S/A AMPE): Provides Navy's share to support AF executive agency tasking to develop a testbed and eventually replacement of LDMX's. Provides software, contractor personnel on site at GUNTER AFB to work up "hot cutovers". Project contemplates closure of AUTODIN switching centers (1990's) after I-S/A AMPE interface with Defense Data Network (DDN)	320

Program Package: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases		Amount
13) DCS/NATO Terrestrial Interconnects: CINCEUR and DCA (Europe) requirement to interconnect DCS and NATO earth/satellite terminals in Italy, Greece and Norfolk, VA. Funds are Navy's share for O&M support of the interconnects	45	
14) New AN/GSC-39 Medium Earth Terminal at: NAVCOMMSTA H.E. HOLT Australia NAVCOMMSTA Diego Garcia NAVCAMS MED DET Sigonella Italy	131	
15) An/MSC-64 terminals: O&M support for three new sites to provide US Controlled Secure Communications to US Nuclear Weapons Custodial Units (overseas).	210	
16) Pilot Control System Expansion (PCS-X): Classified Project to provide more efficient Atlantic DCSC Network Control operations. System is contracted by Army and Navy's share is one-third of contract cost.	335	
17) Leased Area Expansion (Transmitter Site) Sigonella, Italy	175	
18) NATO Lease Cost (Naples, Italy) increase	75	
19) East Africa Communications: This program provides O&M support for new communications capability at classified location for Fleet-operational requirements up to 1,500 nautical miles from shore facility.	450	
20) Funds for civilian pay for one extra workday in FY 1985	59	
4. Program Decreases		-6,504
A. Transfers	(-2,459)	
1) Intra-appropriation transfer of Electronic Warfare Support to Fleet Electronic Command and Control, BA-2.	-2,459	

Program Package: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases		Amount
B. Other Program Decreases in FY 1985	(-4,045)	
1) Worldwide Wideband Transmission Improvement Program (WWTIP) will complete installation of equipment procured in FY 1983 and prior only	-393	
2) Reduction in the number of LDMX and NAVCOMPARS installation	-414	
3) Reduced contractor workyears of effort required due to development and implementation of MMPM in ISABPS and Enhanced VERDIN	-238	
4) Reduction in non-mission travel and training	-174	
5) Reduction in ADP leases for data base in support and software mainenance	-763	
6) Reduction in allowance parts support of Naval Communications Stations	-1,800	
7) Reduction in COMSEC technical support	-263	
5. FY 1985 President's Budget Request		157,738

III. Performance Criteria.	FY 1983	FY 1984 ($000)	FY 1985
Station Operations			
Naval Communications Area Master Stations	23,274	26,797	28,851
Naval Communications Stations	35,596	40,929	44,125
Naval Communications Units	8,899	10,246	11,031
Naval Communications Supporting Program	685	788	1,249
Total	68,454	78,760	85,306
Equipment Installation	No. of Installations/Tasks		
Naval and Long-Haul Communications	451	220	295
Satellite Communications	2,231	2,294	2,844
MEECN (No. of Workyears)	30	12	9

Program Package: Other Communications (Cont'd)

III. Performance Criteria.	FY 1983	FY 1984	FY 1985
Other Telecommunications	No. of Messages		
Incoming Messages Processed Annually	705	810	925
Outgoing Messages Processed Annually	180	207	240
Communications Security (COMSEC)			
Primary COMSEC	($000)		
Security Standards and Assessment (TEMPEST Survey & Non-Survey)	3,448	3,198	3,251
COMSEC Tech. Support (COMSEC Engineering)	2,675	2,656	2,514
COMSEC Ops/Msg Support	552	530	535
COMSEC Equipment Installation	-	-	2,010
Total	6,675	6,384	8,310
TEMPEST Field Survey Program	No. of Surveys		
Number of Surveys requested	350	350	350
Number of Surveys accomplished	-250	-280	-283
Surveys added to/subtracted from backlog	-30	20	27
Net backlog at year end	643	663	690

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	6,772	7,071	7,344
Officer	342	416	450
Enlisted	6,430	6,655	6,894
B. Civilian End Strength	1,383	1,402	1,455
USDH	1,268	1,287	1,340
FNDH	79	79	79
FNIH	36	36	36

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

I. Description of Operations Financed

Environmental/Prediction support is provided for programs under Strategic Systems, Tactical and Surveillance Systems, Navigation and Charting, and Command and Control. This support requires the collection and processing of ocean environmental data and the provision of specific products to satisfy: (a) Chief of Naval Operations (CNO) and Defense Mapping Agency (DMA) requirements ; (b) CNO, fleet and Systems Command requirements for Naval air, surface and sub-surface (SSN) operations; (c) DMA requirements for Unified and Specified Command nautical chart deficiencies; and to provide general meteorological and oceanographic services to the Navy.

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

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

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

C. Operations in Support of Navigation and Charting (1) Hydrography. Hydrographic data are collected in nearshore areas to support the production of coastal, combat, approach, harbor and special purpose nautical charts in satisfaction of DMA requirements. The data are principally collected from two (385 ft.) coastal survey ships. Additional data are collected through commercial contracting, national and international cooperative surveys (National Ocean Survey, United Kingdom Navy Hydrographic Department and the Hydrographic Survey Assistance Program (HYSAP)). (2) Magnetics. A specially configured aircraft is used to measure the earth's magnetic field. The collected magnetic data is the primary input for development of the United States World Magnetic Model and is incorporated by DMA onto world charts.

D. Operations in Support of Command and Control This activity group encompasses resources for the operation of 60 Naval Oceanography Command Activities. It also provides for centralized technical direction of meteorological and oceanographic prediction functions on naval ships, fleet staffs and Unified staffs including: forecasts and prediction of environmental effects on shipboard weapon sensor systems; optimum track ship routing; surface and sub-surface ice forecasting support for polar area; Naval Environmental Display Station (NEDS) for Automated Environmental and Weather Network; the Satellite Data Processing and Display System (SPADS); and the Navy Oceanographic Data Distribution and Expansion System (NODDES).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

Environmental/Prediction Support for:	FY 1983	FY 1984 Amended Request	FY 1984 Appro-priation	FY 1984 Current Estimate	FY 1985 Budget Request
Strategic Systems	68,752	71,225	70,774	68,726	64,328
Tactical and Surveillance	70,603	70,511	70,501	74,671	74,040
Navigation and Charting	31,949	30,650	30,650	30,806	29,250
Command and Control	12,603	16,872	16,800	16,805	15,351
Total, Environmental/ Prediction Support	183,907	189,258	188,725	191,008	182,969

B. Reconciliation of Increases and Decreases

			Amount
1.	FY 1984 Current Estimate		191,008
2.	Pricing Adjustments		-1,176
	A. Annualization of Direct Pay Raises	(249)	
	1) Classified	249	
	B. Stock Fund	(-69)	
	1) Fuel	-220	
	2) Non-Fuel	151	
	C. Industrial Fund Rates	(-3,093)	
	D. Other Pricing Adjustments	(1,737)	

Program Package: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases		Amount
3. Program Increases		6,017
A. Transfers	(1,985)	
1) Transfer of aviation depot level repairables	1,985	
B. Other Program Growth in FY 1985	(4,032)	
1) Surveyed aircraft fuel - AVCAL requires payment for aviation fuel gains/losses/surveys	163	
2) Additional flying hours in support of Ocean Measurements Program, Acoustics, Fleet Application/ Fleet Exercises and Antic Surveys	889	
3) Fuel used in the operation of drones by the operating forces	40	
4) One additional compensable day in FY 1985	115	
5) Increase associated with DOD pro-rata share of fixed costs of the U.S. Coast Guard Ice Breaker services	534	
6) Increase associated with ADP security improvements to the FLENUMOCEANCEN automated operation run	95	
7) Increased level of technical training to support the Satellite Processing Center Upgrade at FLENUMOCEANCEN and NODDES/SPADS at the regional oceanography centers	25	
8) Increase to equipment maintenance cost in PEPSU, Satellite Processing Center, and NODDES/SPADS which will be purchased in early FY 1984	354	
9) This increase is associated with the lease and software development and software maintenance contracts for the Primary Environmental Processing System Replacement (PERSR), Primary Environmental Processing System Upgrade (PEPSU) expansion	733	

Program Package: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases		Amount
10) Increased requirements of sponsor owned equipment for maintenance/ overhaul of the coastal survey platforms during shipyard availability	95	
11) Increase associated with various contracts and support for the integration of acoustic survey equipment & processing of survey data in support of increased requirements in the Advanced Lightweight Torpedo (ALWT) program	490	
12) Increase in non aviation depot level repairables related to Inertial Measurement Navigation Units	499	
4. Program Decreases		-12,880
A. One-Time FY 1984 Costs	(-3,706)	
1) Decrease associated with a one-time commercial contract to acquire data necessary to complete DMA Anti-Submarine Warfare (ASW) magnetic chart requirements for selected fleet areas.	-738	
2) Commercial contract for production of special series of environmental guides which contain acoustic/ environmental data.	-128	
3) Completion of digitization of World Magnetic Modeling Data by contract	-71	
4) Decrease associated with a reduced level of Coastal Hydrographic Data collection efforts by the deferment of a planned contract effort	-1,191	
5) Completion of contract for digitization of bathymetric and magnetic survey data in support of Ocean Survey	-201	

Program Package: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases	Amount
6) FY 1984 replacement of obsolete & logistically unsupportable ADP expense items such as UNIVAC CRT terminals and printers	-77
7) Initial software development for NODDES to be completed in FY 1984	-1,300
B. Other Program Decreases in FY 1985	(-9,174)
1) Reduced level of travel/training	-353
2) Decrease in level of effort of the Climatology program at Asheville, NC to permit support of higher priority programs	-187
3) Decrease associated with the civilian end-strength reduction	-30
4) Savings generated from reduction in ADP leases to FY 1984 purchase of equipment	-1,543
5) Reductions to ADP operations material such as paper, tapes, disc packs, etc.	-42
6) Decrease associated with the completion of modifications to existing acoustic sonobuoys	-137
7) Decrease associated with the expiration of a three year joint Memorandum of Agreement between COMNAVOCEANCOM and NORDA for lease of a CDC CYBER computer	-210
8) Decrease associated with completion of contractor assistance required for the installation, modification, and integration of survey equipment on the BIRDSEYE & SEASCAN aircraft	-55
9) Decrease associated with the completion of contract software support for the Hydrographic/ Oceanographic Data Acquisition Systems	-124

Program Package: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases	Amount
10) Realignment of ship charter/hire operating funds as a result of Military Sealift Command (MSC) per diem projections	-3,118
11) Slippage of Contractor assistance for processing of environmental data in support of the Ocean Measurements Program (SSBN Security)	-427
12) Technical and logistical support slippage provided by the Naval Air Development Center (NADC) relative to the navigation and sonar array survey systems aboard the Ocean Survey Program (OSP) ships	-146
13) Reduced requirements associated with maintenance/overhauls of the OSP survey platforms during shipyard availability	-421
14) Software bought and assembled in FY 1984 for integration of new data processing for the increase in gravity data collected by the GEOSAT satellite	-197
15) Decrease is associated with a slippage in contractor support for the collection of hydrographic data in support of USCINCCENT requirements	-1,526
16) Completion of contract platform studies which provided information necessary to make decisions concerning the ship life extension program (SLEP), new construction, conversion, optimum configurations, etc., relative to the Navy's Oceanographic Survey fleet	-210
17) Decrease primarily associated with completion of contractor assistance for software support and the digitizing of acoustic measurements of propagation/ bottom loss, ambient noise & volume reverberation data for incorporation into shore-based & on-scene acoustic ASW prediction models	-163

Program Package: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases — Amount

18) Savings as the result of better utilization of U.S. Coast Guard and National Oceanographic and Atmospheric Administration platforms, not available in FY 1984, for Q-route bottom charter surveys and processing of resulting data for the mine sweeping or preselected wartime ingress/egress routes of selected U.S. harbors and approaches -285

5. FY 1985 President's Budget Request 182,969

III. Performance Criteria and Evaluation

	Unit of Measure	FY 1983	FY 1984	FY 1985
Surface Weather Observations	No. Taken	462,041	464,508	464,578
Upper Air Observations	No. Taken	4,728	5,248	5,467
Ice Observations	No. Taken	2,100	2,150	2,200
Local Forecasts/Warnings	No. Issued	71,883	73,436	73,439
Terminal Aviation Forecasts	No. Issued	62,077	62,441	62,423
Radiological Fallout Forecasts	No. Requests	4,486	5,024	5,576
Ocean Area Forecasts/ Warnings (Winds/Seas)	No. Issued	27,031	27,600	27,595
Ice Forecasts	No. Issued	1,620	1,645	1,670
Optimum Tracking Ship Routing	No. Ships Days	17,370	17,716	17,969
Meteorology	No. Ships Days	47,410	48,414	49,246
Ocean Acoustics	No. Requests	87,617	93,120	98,494
Refractive Index	No. Requests	9,236	9,588	10,070
Electro-Optics (Infra-Red)	No. Requests	8,854	9,381	9,623
Ballistic/Densities	No. Requests	12,264	12,383	12,513
Sound Focus	No. Requests	2,728	2,777	2,827
Computer Flight Plans	No. Requests	75,927	81,472	86,296
Staff Briefings	No. Given	11,183	11,491	11,516
Training/Coordination Visits	No. Made	4,471	5,020	5,040
DD 175-1	No. Requests	186,350	193,074	198,794
Ice Routings	No. Issued	15	18	20
Ice Analysis Charts	Number	1,240	1,295	1,300
Flight Packets	No. Issued	41,735	42,083	42,338
Ocean Survey Program	No. LNM	850,000	810,000	760,000
Bathymetric Navigation Planning Charts (BNPC) Manuscripts	Number	52	48	48
Precise Bathymetric Nav Zone Charts	No. of Charts	240	240	240
Vert Deflect Data Pts	Number	83,400	88,000	120,000
Vert Deflect Sq Mi	Number	1,490,700	1,800,000	2,200,000
Ocean Msmt Prg Reports	Number	6	8	7

Activity Group: Environmental/Prediction Support (Cont'd)

III. Performance Criteria and Evaluation (Cont'd)	Unit of Meas	FY 1983	FY 1984	FY 1985
ASW Tactical System	No. Frontal/Acoustic Studies	2/2	2/2	2/2
	No. FLEETEX Supported	5	5	6
	No. Reconstruction Reports	5	5	5
	No. Prediction Products	-	-	-
	No. ICAPS Sites Supported	39	40	41
	No. TESS System Documents	10	10	10
	No. Environmental Guides	4	6	4
	No. Straits Studies	1	1	1
	No. Low Freq/Bottom Loss Chts	-	-	-
	No. Performance Predic Chts	2	2	2
	No. ASW Prediction Reports	4	4	4
ASW Bottom Mapping	No. Ship Months	16	18	20
	No. LNM	30,000	34,000	36,000
	No. Survey Manuscripts	75	66	75
Surveillance System	No. Data Reports	7	7	7
	No. Acoustic Data Reports	2	2	3
Mine Warfare System	No. CAPTOR Sup Reports	5	5	5
	No. CAPTOR Guides	1	2	2
	No. M/W Pilot Guides	5	9	4
Geomagnetic Surveys	No. LNM	-	52,000	-
ASW Mag Anomaly Detect	No. charts	-	-	5
Airborn Geomagnetic Survey	No. LNM	200,000	220,000	220,000
Hydrographic Surveys	No. LNM	75,000*	99,000	90,000

*Includes shortfall as a result of grounding and repairs to USNS CHAUVENET and type of operations conducted by USNS HARKNESS

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	1,941	1,876	1,878
Officer	300	341	348
Enlisted	1,641	1,535	1,530
B. Civilian End Strength	952	951	947
USDH	946	945	941
FNDH	6	6	6

Program Package: Naval Observatory
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed

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

This effort has many applications, both military and civilian. Some of the DOD applications are: calibration of satellite navigation systems, orbit calculations and predictions, precise guidance in space, precise positioning of launch sites and tracking stations (surveying), precise positioning using time-synchronized systems, secure communications, sun and moon phenomena (rise and set, azimuths and altitudes) and earth rotation. Observations are taken at permanent sites in Washington, D.C., Richmond, Florida, and Flagstaff, Arizona. The NAVOBSY also uses the Radio Astronomical facility at Green Bank, WV for the real-time determination of Universal Time and polar motion under an arrangement with the National Science Foundation.

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

The Transit Circle facility in New Zealand became operational in FY 1983. Its purpose is to measure positions of stars in the Southern Hemisphere, and provide the five-to-ten-fold improvements needed by modern global navigation systems, which depend both on Northern and Southern star positions.

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

Program Package: Naval Observatory (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Naval Observatory	5,149	5,942	5,936	5,869	6,608
Total, Naval Observatory	5,149	5,942	5,936	5,869	6,608

B. Reconciliation of Increases and Decreases

			Amount
1.	FY 1984 Current Estimate		$5,869
2.	Pricing Adjustments		146
	A. Annualization of Direct Pay Raises	(31)	
	1) Classified	30	
	2) Wage Board	1	
	B. Stock Fund	(2)	
	1) Non-Fuel	2	
	C. Other Pricing Adjustments	(113)	
3.	Program Increases		1,115
	A. One-Time FY 1985 Costs	(168)	
	1) Increase associated with upgrade of two telescopes. The telescopes in Flagstaff, Arizona and Washington, D.C. are failing because drive mechanisms are 30 years old, completely obsolete, and impossible to repair except at great cost. This one-time cost will upgrade the 40-inch telescope in Arizona and the 15-inch astrograph telescope in Washington, D.C., replacing worn-out and obsolete equipment with state-of-the-art, specially developed mechanical and electrical parts.	156	
	2) Funds for civilian pay to cover one additional day in FY 1985.	12	

Program Package: Naval Observatory (cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)	Amount
3. Program Increases (cont'd)	
B. Other Program Growth in FY 1985	(947)
1) Increase supports contractual services ($420 thousand) as well as equipment maintenance costs ($200 thousand) associated with VLBI (Very Long Based Interferometer) program which uses radio telescopes to measure high accuracy Earth Rotation and Polar Motion, and positions of radio emitting objects for intercontinental clock synchronization in support of navigation and guidance.	620
2) Increase supports contractual services ($100 thousand) as well as equipment maintenance and supply cost ($80 thousand) associated with bringing on-line a current R&D program-Satellite Time Transfer. This program will allow synchronization of Precise Time Reference Stations around the world with 10 to 20 times improved accuracy, using commercial and Department of Defense communications satellites.	180
3) In a program started in FY 1979 with a specially built astrographic telescope, photographic plates of the northern sky have been taken and the information stored. In FY 1985 this telescope will be moved to New Zealand to photograph the southern sky. The positions of the stars on	147

Program Package: Naval Observatory (cont'd)

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

3. Program Increases (cont'd)

B. Other Program Growth in FY 1985 (cont'd)

these photographs will be measured with the highest possible accuracy using the STARSCAN measuring machine, upgraded for this purpose in FY 1984. The star positions will provide a new and highly accurate positional background for satellite tracking and guidance, including autonomous operations. Measurements and calculations will start in FY 1985 in a five year program to run continuously while the telescope is in New Zealand. A contract to provide the needed calculations will cost $147 thousand in FY 1985.

4. Program Decreases		-522
A. One-Time FY 1984 Costs	(-497)	
1) Decrease associated with completion of training in connection with operating Hydrogen Masers and the STARSCAN machine.	-16	
2) Decrease associated with completion of upgrading the radio-telescope receivers in each of the four antennas at the Greenbank complex	-374	
3) Decrease associated with incorporation of optical interferometers into the STARSCAN machine.	-63	
4) Decrease associated with the printing of two one-time publications in FY 1984.	-44	

B. Reconciliation of Increases and Decreases (cont'd)		Amount
4. Program Decreases (cont'd)		
B. Other Program Decreases in FY 1985	(-25)	
1) Decrease associated with anticipated civilian personnel average grade reduction.	-14	
2) Decrease reflects a targeted reduction in travel costs. This reduction will be accomplished by the Naval Observatory restricting the number of participants attending the International Astronomers Union Symposium and the Global Positioning Trajectory Standards Working Group.	-11	
5. FY 1985 President's Budget Request.		$6,608

III. Performance Criteria and Evaluation

Accurate stellar positional data is published in Naval Observatory publications and provided to Navy and Department of Defense (DOD) programs (such as Polaris and Trident, Defense Mapping Agency (DMA), Global Positioning System (GPS) and Tracking Stations) on request.

Precise Time and Time Interval (PTTI) accomplishments include maintaining, operating and improving the U.S. Master Clock, controlling PTTI transmissions and disseminating time and phase corrections. Information is sent regularly by mail for 800 addressees and daily by teletype for rapid services for high priority information. Time ordered systems such as Loran "C", TRANSIT, GPS, and the Defense Satellite Communication system are kept on NAVOBSY time within very small tolerances. A computer-based data dissemination system has been developed which allows direct readout via telephoqe lines by DOD users of the NAVOBSY monitoring data. As a result, response to needs for calibration and control by platforms around the world is now immediate. The Naval Observatory maintains Precise Time Reference Stations around the world.

The major publications in support of safe navigation are:

(1) The American Ephemeris and Nautical Almanac: basic reference for all work in astronomy, astronautics and geodesy.

(2) The Nautical Almanac: used for the celestial navigation on the Earth's surface.

(3) The Air Almanac: used for the celestial navigation by aircraft.

III. Performance Criteria and Evaluation (cont'd)

(4) Publications of the U.S. Naval Observatory: contains tables of star position, planetary coordinates, double stars and other fundamental data.

(5) Time Service Publications Series 1-17: daily, weekly, monthly and irregular; contains data on time, polar motion, all time-ordered systems including satellites, and advance predictions of Earth rotation.

(6) Special Military Program: developed for Navy, Defense Mapping Agency, other DOD, NASA, and other U.S. and international use as required, including tables of sunrise, sunset, sun angles and azimuths.

(7) Astronomical Phenomena, Bureau of Land Management Ephemeris, and other publications for U. S. Government agencies and the general public.

The Naval Observatory strives to respond in a timely manner to Navy and DOD requirements for astronomical data and precise time and for increased accurancy in these quantities.

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	4	5	5
Officer	4	5	5
B. Civilian End Strength	99	102	102
USDH	99	101	101
FNDH	-	1	1

Department of the Navy
Operation and Maintenance, Navy

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

I. Description of Operations Financed.

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

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-riation	Current Estimate	Budget Request
Facilities Maintenance	16,429	18,192	20,000	19,977	20,639
Major Repair Projects	615	417	398	412	450
Minor Construction	1,558	2,018	2,021	2,043	2,207
Total, Maintenance of Real Property	18,602	20,627	22,419	22,432	23,296

Program Package: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		22,432
2. Pricing Adjustments		1,093
A. Annualization of Direct Pay Raises	(83)	
1) Classified	4	
2) Wage Board	40	
3) FNDH	39	
B. Stock Fund	(81)	
1) Non-Fuel	81	
C. Industrial Fund Rates	(361)	
D. FN Indirect	(97)	
E. Foreign currency Rates	(132)	
F. Other Pricing Adjustments	(339)	
3. Program Increases		1,964
A. One-time FY 1985 Costs	(1,815)	
1) Funds to rehabilitate facilities for Naval Investigative Service offices worldwide to accomodate their increased staffing of 101 billets in FY 1985.	1,615	
2) Increase associated with accomplishing reduction of MRP backlog identified in NAVOBSY Annual Inspection Summary	110	
3) Increase for site preparation for the primary environmental processing system replacement (PEPSR) mainframe at FLENUMOCEANCEN Monterey, CA and the installation of Navy Oceanographic Data Distribution Expansion Systems (NODDES) & Satellite Processing & Display Systems (SPADS) at oceanography centers in Pearl Harbor, Guam, Rota and Suitland	90	
B. Transfers	(74)	
1) Intra-appropriation transfer of telecommuncations functions from CINCLANTFLT and CINCPACFLT for operations at Charleston, Jacksonville, and Puget Sound from BA-2 (non-MRP).	74	

Program Package: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases		Amount
C. Other Program Growth in FY 1985	(75)	
1) Increased cost associated with facilities maintenance as a result of NODDES/SPADS installation	75	
4. Program Decreases		-2,193
A. One-Time FY 1984 Costs	(-1,944)	
1) Decrease reflects the accomplishment of FY 1984 facility projects at various Naval Investigative Service facilities	-304	
2) Reduction of backlog in maintenance and repair	-1,560	
3) Reduction in minor construction associated with the FY 1984 cost for site preparation for NODDES/SPADS and for modifications to the environmental system at Naval Oceanographic Office, Bay St. Louis, MS	-80	
B. Other Program Decreases in FY 1985	(-249)	
1) Reduction in personnel costs associated with the accomplishment of Commercial Activities (CA) cost comparisons.	-249	
5. FY 1985 President's Budget Request		23,296

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Maintenance of Real Property			
Backlog, Maint/Repair ($000)	28,787	31,305	31,305
Total Buildings (KSF)	12,072	12,072	12,072

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	66	72	72
Enlisted	66	72	72
B. Civilian End Strength	320	319	310
USDH	158	156	147
FNDH	91	91	91
FNIH	71	72	72

Department of the Navy
Operation and Maintenance, Navy

Program Package: Base Operations
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

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

The major elements of this program are:

o Base Communications - Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.

o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.

o Personnel Operations - Support required for personnel related functions including expenses for:

- Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.

- Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.

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

- Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Navy Medical Command.

- Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.

o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

Program Package: Base Operations (cont'd)

I. Description of Operations Financed (con't)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.

- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).

o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:

- Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.

- Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.

- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.

- Audiovisual - provides supplies and services required for audiovisual support.

Program Package: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Base Communications	2,571	1,811	1,718	1,775	2,145
Utility Operations	46,801	51,379	50,846	50,671	52,287
Personnel Operations	5,582	5,837	5,837	5,837	6,144
Base Ops, Mission	12,423	13,804	13,313	13,541	15,069
Ownership Operations	25,575	25,143	24,316	23,694	26,054
Total, Base Operations	92,952	97,974	96,030	95,518	101,699

B. Reconciliation of Increases and Decreases

			Amount
1.	FY 1984 Current Estimate		95,518
2.	Pricing Adjustments		3,353
	A. Annualization of Direct Pay Raises	(243)	
	1) Classified	151	
	2) Wage Board	26	
	3) FNDH	66	
	B. Stock Fund	(-648)	
	1) Fuel	-759	
	2) Non-Fuel	111	
	C. Industrial Fund Rates	(1,238)	
	D. FN Indirect	(163)	
	E. Foreign Currency Rates	(562)	
	F. Other Pricing Adjustments	(1,795)	
3.	Program Increases		3,521
	A. Transfers	(678)	
	1) Reflects the intra-appropriation transfer to TELCOM of functional responsibilities for telecommunications at activities in Charleston, Jacksonville, Puget Sound, Seattle and Ford Island from CINCLANTFLT /CINCPACFLT non-BOS (BA 2)	678	
	B. Other Program Growth in FY 1985.	(2,843)	

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases	Amount
1) Increase finances day-to-day utility ($17 thousand) and janitorial/ custodial services ($13 thousand) costs for various Naval Investigative Service Regional Offices. These additional support requirements are connected with space renovation/ rehabilitation projects to be completed in FY 1985.	30
2) Increase provides support charges associated with the exchange of 57 vehicles (i.e., removing radio equipment from the old vehicles and reinstalling same in the new vehicles and charges for user damage to vehicles ($18 thousand); and, the lease of 45 additional vehicles for OUTCONUS Naval Investigative Service Regional Offices ($399 thousand).	417
3) The Naval Investigative Service will be expanded in FY 1985 by the addition of 166 civilian positions. The expansion will necessitate, among other things, an increase in the day-to-day administrative communications support requirements ($15 thousand) as well as the purchase and installation of mobile communications equipment ($228 thousand).	243
4) Increase associated with additional electricity usage due to installation of additional electronic and mechanical systems at the Naval Observatory's remote stations in Florida and Arizona, as well as, the Washington, D.C. station.	43
5) Additional purchased electrical power and other utilities to support full operation of transmitter site at Aguada PR	287
6) Purchased electricity to operate vertilation system in Building 3001, Isabela PR (Special Project R3-83)	146

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
7) Additional supply support at NAVCOMSTAS at Jacksonville, FL and Puget Sound, WA. This will buy handling equipment and other modifications that will decrease material handling time and down time	322	
8) Additional funds for Child Care Centers, Family Service Centers, and other family support programs at overseas locations reflecting increased emphasis on morale factors	70	
9) Increased utility costs for NCU Washington Building 31 housing NAVTASC personnel moving from Navy Yard to Cheltenham MD	62	
10) Increased utility costs associated with increased operations at several CINCLANT sites	101	
11) Increase in authorized end strength and workyears	831	
12) Increase to costs for furniture, equipment maintenance and contract services for three newly established NAVOCEANCOMDETS at Johnson City TX, Lajes, Azores, and Whidbey Island, Bangor WA	107	
13) Increase for host/tenant service associated with expanded computer facility services to support the Navy Oceanographic Data Distribution and Expansion System (NODDES) and Satellite Processing and Display Systems (SPADS)	154	
14) Increase to security requirements paid under host/tenant services associated with the expansion of the computer facilities.	30	
4. Program Decreases		-693
A. One-Time FY 1984 Costs	(-22)	
1) Reduction in transportation of things associated with establishment of three new NAVOCEANCOMDETS	-13	

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases		Amount
2) Decrease associated with accomplishment of contractor conducted diagnostic inspections of NAVOBSY equipment	-9	
B. Transfers	(-140)	
1) Intra-appropriation functional transfer associated with the efficiency review administration to the Navy Manpower Engineering Program	-140	
C. Other Program Decreases in FY 1985	(-531)	
1) Reduction in rental associated with lease-to-purchase option on an emergency generator at FLENUMOCEANCEN to be purchased by OPN	-22	
2) Net reduction in rental requirements associated with exercising lease-to-purchased/lease-to-ownership option on NAVOCEANCOM word processing equipment	-79	
3) Reduced travel associated with support to the Navy Oceanographic Data and Expansion System (NODDES) and Satellite Processing and Display Systems (SPADS)	-24	
4) Reduction in energy costs due to conservation efforts	-316	
5) Reduction of electrical costs by reinforcing and review of Energy Resources Management Program	-9	
6) Reduction in non-mission essential travel	-81	
5. FY 1985 President's Budget Request		101,699

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Base Operations			
Operations of Utilities			
Total Energy Consumed (MBTU's)	5,073,308	5,116,844	5,162,853
Total Non-Energy Consumed (000 Gals)	869,863	878,959	878,959
Base Communications			
Number of Instruments	3,662	3,744	4,014
Number of Mainlines	1,843	1,890	2,037
Daily Average Message Traffic	6,097	6,877	6,964

Program Package: Base Operations (cont'd)

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Personnel Operations			
Bachelor Housing ($000)	468	542	561
No. of Officer Quarters	66	66	66
No. of Enlisted Quarters	1,489	1,489	1,489
Other Personnel Support ($000)	3,773	3,934	4,147
Population Served, Total	10,811	10,811	10,811
(Military, E/S)	7,783	7,783	7,783
(Civilian, E/S)	3,028	3,028	3,028
Morale, Welfare & Rec ($000)	1,341	1,361	1,436
Population Served (Total)	15,187	15,355	15,187
(Military, E/S)	5,672	5,743	5,672
(Civ/Dep, E/S)	9,515	9,612	9,515
Base Operations--Mission			
Retail Supply Oper ($000)	3,720	4,171	4,401
Line Items Carried (000)	135	144	136
Receipts (000)	171	178	176
Issues (000)	188	193	190
Maint of Instal Equip ($000)	378	272	284
Other Base Services ($000)	8,325	9,098	10,384
No. of Motor Vehicles, Total	1,580	1,648	1,684
(Owned)	1,035	1,053	1,046
(Leased)	545	595	638
Ownership Operations			
Other Engineering Sup ($000)	12,594	11,921	12,466
Administration ($000)	12,981	11,773	13,588
Number of Bases, Total	20	22	22
(CONUS)	6	8	8
(O/S)	14	14	14

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strength	1,273	1,271	1,266
Officer	207	206	202
Enlisted	1,066	1,065	1,064
B. Civilian End Strength	1,308	1,252	1,266
USDH	831	763	777
FNDH	287	299	299
FNIH	190	190	190

Summary of Requirements by Program Package
Budget Activity 8 - Training, Medical and Other General Personnel Activities

Activity/Program Package	FY 1983 Personnel E/S Mil	FY 1983 Personnel E/S Civ	FY 1983 O&M,N $in 000	FY 1984 Personnel E/S Mil	FY 1984 Personnel E/S Civ	FY 1984 O&M,N $in 000	FY 1985 Personnel E/S Mil	FY 1985 Personnel E/S Civ	FY 1985 O&M,N $in 000	Page No.
Budget Activity 8 - Total	129902	22328	1841664	135649	22602	1993439	138337	22837	2399152	8-1
A. Training	87130	4370	594066	93183	4543	654875	93740	4568	932810	
Recruit Training	15125	11	4274	18341	10	4929	19634	10	5145	8-9
Specialized Skill Train	49930	857	104857	52857	894	116721	52977	886	154865	8-12
Officer Acquisition	7160	906	38406	7708	897	37381	7646	900	40942	8-20
Professional Dev. Educ.	1765	508	20968	1804	535	24842	1943	522	26782	8-28
NROTC	509	74	32395	555	90	35864	555	94	40713	8-34
Flight Training	10201	617	206140	9486	648	194104	8576	631	261674	8-37
Training Carrier Ops/Maint.	1514	-	22064	1455	-	22586	1456	-	13539	8-43
Other Training Support	906	1397	164962	977	1469	217448	953	1525	387130	8-47
B. Medical Support	25879	7245	417797	26376	7163	449913	28277	7278	469287	
Care in Regional Def. Fac.	8010	2442	122160	7896	2341	127665	8546	2311	138374	8-78
Station Hosp. & Med Clinics	10820	3056	139841	10724	2948	145299	11972	2896	158691	8-85
Dental Care Act.	2788	332	11636	2933	323	11877	2955	326	14029	8-94
Care in Non-Def. Fac.	-	-	60101	-	-	61355	-	-	70053	8-98
Other Health Act.	659	1110	50514	700	1246	66156	713	1429	71487	8-102
Educ. & Train-Health Care	3330	23	25499	3862	29	28358	3826	39	27842	8-110
Command-Health Care	272	272	8026	261	276	9003	263	277	8811	8-116
C. Personnel Support	7471	1332	213681	7384	1374	211256	7429	1372	234456	
Recruiting Act.	6051	513	59929	5878	501	56464	5866	501	59524	8-120
Advertising Act.	-	-	16470	-	-	17125	-	-	17110	8-128
Other Personnel Act.	1400	97	81938	1486	106	81065	1541	103	88844	8-131
Off-Duty & Vol. Educ Prog	2	234	34693	2	232	35395	2	233	47306	8-155
Civilian Educ. Program	-	488	14946	-	535	15228	-	535	16050	8-162
NJROTC	18	-	5705	18	-	5979	18	-	5622	8-169
D. Base Operations	9422	9381	618295	8706	9522	677395	8891	9619	742599	
Maint. of Real Property	385	1145	152589	319	1185	169116	375	1183	216006	8-171
Base Ops - Other	9037	8236	465706	8387	8337	508279	8516	8436	526593	8-177
E. Navy Stock/Industrial Fund Support			-2175							

Budget Activity: 8 - Training, Medical and Other General Personnel Activities
0512g/2-7

I. Description of Operations Financed

This Budget Activity incorporates three personnel oriented programs: (1) Training, (2) Health Care and (3) General Personnel Support from recruitment to retirement. In addition, base operations costs to support these programs are included.

For Training, $933 million is requested for facilities, equipment, staff and curricula to support the training and educational requirements of an active duty manpower end strength of 575,300 naval personnel along with members of the Naval Reserve, other services and foreign and civilian students. The principal effort of Training and Education is to maintain a trained force of personnel able to man and support our active fleet of ships, aircraft and installed complex weapons systems. In recent years, the complexity of our weapons systems has increased dramatically necessitating a proportionate increase in required training. It is an integral part of every sailor's career beginning with recruit training and continuing with the specialized training necessary to provide the unique skills required of a chosen speciality. Unless updated through continuing training, skills quickly become obsolescent in the face of our rapidly improving technology and changing Fleet needs. Education is provided where considered necessary to enable our managers to remain current in their respective professional areas and to enhance their leadership and managerial abilities.

Health care is administered to all active duty personnel with the FY 1985 average strength numbering 784,312 and where facility and staff capacity permit, care is provided to retired and dependent personnel numbering approximately 2,379,318. About 20.4% or $489 million of the budget request is for medical support. The need for care of retired and dependent personnel while not directly related to combat readiness impacts significantly on the mental attitudes of our active personnel as their perception of our care of their dependents and former Navy comrades can have a positive or negative motivational effect.

General personnel support of approximately $234 million includes the numerous functions necessary to the maintenance of well ordered combat and support forces. Recruit advertising, recruiting, career counseling, morale, welfare, and recreation, human resource management, off-duty and voluntary education, civilian education and the Navy Junior Reserve Officers Training Corps are included in this category.

Base operations support for all of the above totals $743 million and includes such costs as maintenance and repair of real property, operation of utilities, engineerting support, administration, base communications and other base services.

This budget activity contains programs necessary to insure the healthy, well trained and highly motivated personnel required for the successful pursuit of naval warfare.

Department of the Navy
Operation & Maintenance, Navy

Budget Activity - 8 - Training, Medical and Other General Personnel Activities

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Amended Request	FY 1984 Appro-priation	FY 1984 Current Estimate	FY 1985 Budget Request
Training	594,066	699,020	669,644	654,875	932,810
Medical	417,797	454,530	439,299	449,913	489,287
Personnel Support	213,681	217,291	208,029	211,256	234,456
Base Operations	618,295	655,191	648,205	677,395	742,599
NIF/Stockfund Support	-2,175				
	1,841,664	2,026,032	1,965,177	1,993,439	2,399,152

B. Reconciliation of Increases and Decreases

			Amount
1.	FY 1984 President's Budget Request, as Amended		2,026,032
2.	Congressional Adjustments		-60,855
	A. Recruiting and Advertising	-5,000	
	B. Military End Strength	-4,500	
	C. Specialized Skill Training	-5,000	
	D. Consultants	-2,930	
	E. Other Training Support	-10,000	
	F. Off-Duty and Voluntary Education	-1,000	
	G. Base Operations Consolidation	-1,900	
	H. Telephone Service	-900	
	I. Real Estate Lease	-1,100	
	J. Lease of Commercial Property	-1,400	
	K. Environmental Health Center	-1,000	
	L. Civlian End Strength	-5,070	
	M. Training Equipment Maintenance	-8,000	
	N. Medical Care for End Strength Increase	-5,000	
	O. MRP	+4,000	
	P. Foreign Currency	-335	
	Q. Year End Spending	-1,313	
	R. Improper O&M Buys	-2,226	
	S. Improved Retention	-2,812	
	T. Family Advocacy	-2,000	
	U. ADP	-3,369	

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

	B. Reconciliation of Increases and Decreases		Amount
3.	FY 1984 Appropriation		1,965,177
4.	Pay Supplemental		+13,538
	A. Classified	+10,644	
	B. Wage Board	+2,256	
	C. Foreign National Direct Hire	+638	
5.	Program Supplemental		+4,479
	A. Health Benefits	+1,528	
	B. Social Security	+494	
	C. Lebanon/Grenada	+2,457	
6.	Other Increases		+96,221
	A. Programmatic Increases	(+80,950)	
	1) Recruit Training	+2,246	
	2) Officer Acquisition	+890	
	3) Specialized Skill	+18,150	
	4) Flight Training	+3,762	
	5) Prof. Dev. and Ed.	+425	
	6) Other Training Supp	+497	
	7) Care in Reg. Def. Fac	+4,117	
	8) Station Hosp.	+2,476	
	9) Care in Non-Def Fac	+5,615	
	10) Dental Care	+29	
	11) Other Health Act	+1,279	
	12) Other Personnel Act	+10,164	
	13) Off-Duty and Vol Ed.	+204	
	14) MRP	+313	
	15) BOS	+30,783	
	B. Reprogramming Actions DD-1415	(+10,245)	
	1) Care in Non Def. Fac	+4,745	
	2) NROTC	+5,500	
	C. Pricing Adjustment	(+5,026)	
7.	Other Decreases		-85,976

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

	A. Programmatic Decreases	(-75,197)	
	1) Recruit Training	-73	
	2) Officer Acquisition	-260	
	3) Specialized Skill Training	-473	
	4) Flight Training	-23,598	
	5) Other Training Support	-27,972	
	6) Training Carrier Ops.	-478	
	7) Care in Reg. Def Fac	-602	
	8) Station Hospitals	-1,079	
	9) Care in Non Def Fac	-4,794	
	10) Dental Care Act.	-667	
	11) Ed and Trng Heal Care	-2,197	
	12) Cmd - Health Care	-58	
	13) Other Health Act	-901	
	14) Recruiting Act.	-54	
	15) Other Personnel Act	-1,439	
	16) Off-Duty and Vol Ed.	-6,305	
	17) Civilian Education	-1,466	
	18) MRP	-1,992	
	19) Base Operations	-789	
	B. Pricing Adjustment	(-10,779)	
8.	FY 1984 Current Estimate		1,993,439
9.	Pricing Adjustments		+60,966
	A. Annualization of Direct Pay Raises	(+6,011)	
	1) Classified	+3,833	
	2) Wage Board	+2,117	
	3) FNDH	+61	
	B. Stock Fund	(+5,083)	
	1) Fuel	-9,546	
	2) Non-Fuel	+6,063	
	C. Industrial Fund Rates	(+4,463)	
	D. FN Indirect	(+540)	
	E. Foreign Currency Rates	(+1,920)	
	F. Other Pricing Adjustments	(+47,636)	

			Amount
10.	Program Increases		+392,222
	A. Annualization of FY 1984 Increases	(+25,630)	
	1) Officer Acquisition	+749	
	2) Flight Training	+15,156	
	3) Other Training Support	+1,106	
	4) Station Hosp.	+194	
	5) Care in Non-Def Fac	+5,024	
	6) Ed and Trng - Health Care	+138	
	7) Cmd - Health Care	+117	
	8) Other Health Act.	+2,018	
	9) Other Personnel Act	+75	
	10) MRP	+210	
	11) BOS	+843	
	B. One-time FY 1984 Costs	(+3,627)	
	1) Recruit Training	+1	
	2) Officer Acquisition	+90	
	3) Specialized Skill Train	+75	
	4) Flight Training	+57	
	5) Professional Development and Education	+48	
	6) Naval Reserve Officers Training Corps	+6	
	7) Other Training Support	+58	
	8) Maintenance of Real Property	+1,582	
	9) Base Operations	+641	
	10) Recruiting Activities	+300	
	11) Off-Duty and Voluntary Education Programs	+22	
	12) Other Health Activities	+747	
	C. Transfers		
	Inter-Appropriation Transfers	(+17,137)	
	1) Specialized Skill Training	+878	
	2) Other Training Support	+2,900	
	3) Maintenance of Real Property	+4,490	
	4) Base Operations	+160	
	5) Care in Regional Defense Facilities	+4,794	
	6) Station Hospitals and Medical Clinics	+1,791	
	7) Dental Care Activities	+1,495	
	8) Other Health Activities	+629	

	Amount
Intra-Appropriation Transfers	(+28,637)
1) Flight Training	+510
2) Other Training Support	+26,611
3) Station Hospitals and Medical Clinics	+480
4) Dental Care Activities	+159
5) Command Health Care	+47
6) Maintenance of Real Property	+540
7) Base Operations	+290
Aviation Depot Level Repairables Transfer	(+36,945)
D. Other Program Growth in FY 1985	(+280,246)
1) Officer Acquisition	+2,050
2) Specialized Skill Training	+35,673
3) Flight Training	+21,605
4) Professional Development and Education	+3,546
5) Naval Reserve Officer Training Corps	+3,184
6) Other Training Support	+130,266
7) Training Carrier Operations and Routine Maintenance	+1,409
8) Care in Regional Defense Facilities	+3,913
9) Station Hospitals and Medical Clinics	+7,071
10) Care in Non-Defense Facilities	+723
11) Dental Care Activities	+132
12) Education and Training - Health Care	+1,094
13) Command Health Care	+44
14) Other Health Activities	+5,110
15) Recruiting Activities	+5,711
16) Advertising Activities	+221
17) Other Personnel Activities	+8,453
18) Off-Duty and Voluntary Education Programs	+12,175
19) Civilian Education Programs	+1,672
20) Maintenance of Real Property	+32,201
21) Base Operations	+3,987

			Amount
11.	Program Decreases		-47,475
	A. Annualization of FY 1984 Decreases	(-4,439)	
	1) Care in Regional Defense Facilities	-641	
	2) Station Hospital and Medical Clinics	-727	
	3) Education and Training - Health Care	-2,300	
	4) Command health Care	-149	
	5) Other Health Activities	-325	
	6) Maintenance of Real Property	-110	
	7) Base Operations	-187	
	B. One-time FY 1984 Costs	(-3,507)	
	1) Flight Training	-100	
	2) Education and Training - Health Care	-450	
	3) Other Health Activities	-139	
	4) Other Personnel Activities	-2,173	
	5) Civilian Education Programs	-275	
	6) Maintenance of Real Property	-370	
	C. Transfers		
	Inter-Appropriation Transfers	(-5,613)	
	1) Recruiting Activities	-4,555	
	2) Advertising Activities	-1,058	
	Intra-Appropriation Transfers	(-2,674)	
	1) Specialized Skill Training	-33	
	2) Other Training Support	-529	
	3) Command Health Care	-465	
	4) Other Health Activities	-109	
	5) Other Personnel Activities	-171	
	6) Base Operations	-1,367	
	D. Other Program Decreases in FY 1985	(-31,242)	
	1) Officer Acquisition	-214	
	2) Specialized Skill Training	-2,865	
	3) Professional Development and Education	-270	

			Amount
4)	Other Training Support	-244	
5)	Training Carrier Operations and Routine Maintenance	-11,227	
6)	Care in Regional Defense Facilities	-853	
7)	Station Hospital and Medical Clinics	-416	
8)	Education and Training - Health Care	-174	
9)	Other Health Activities	-4,629	
10)	Recruiting Activities	-533	
11)	Other Personnel Activities	-1,273	
12)	Naval Junior Reserve Officer Training Corps	-644	
13)	Off-Duty and Voluntary Education Programs	-1,290	
14)	Civilian Education Programs	-881	
15)	Maintenance of Real Property	-185	
16)	Base Operations	-5,544	
12.	FY 1985 President's Request		2,399,152

Department of the Navy
Operation and Maintenance, Navy

Program Package: Recruit Training
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1068g/1-3

I. Description of Operations Financed.

Recruit Training indoctrinates recruits in basic military principles and basic naval skills, and provides a realistic understanding of fleet environment and shipboard life.

Operations are conducted at the Navy Recruit Training Commands located at Great Lakes, IL, San Diego, CA, and Orlando, FL. The Recruit Training program accomplishes its purpose through integration of an individual into a structured environment that stresses order and discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with administrative staff travel, classroom supplies, and other training materials and equipment.

The recruit training syllabus is structured to provide the required training to meet the program's objective in a minimum of time. The FY 1977 syllabus was nine weeks. To shorten time spent in a training status prior to reporting to initial duty assignments, the FY 1978 program was based on a reduction to eight weeks. The period was further reduced to 7.7 weeks in FY 1979 and is currently at that level. Although the 7.7 weeks period will remain, Recruit Training under arms was instituted on 1 October 1981. That change requires drill with rifles, guard belts and leggings. Time for this training was accommodated by cancellation of certain "free" periods and lower priority (but desired) classes in non-military subjects.

The request includes funds for continued operations of the Academic Remedial Training (ART) program. The program provides basic skill training in order to increase the number of successful recruit graduates. A standardized ART curriculum has been developed for all three Recruit Training Centers. The curriculum is five weeks long - with four weeks of individualized language arts training, and one week of study skills. To a large extent the curriculum is based upon commercially available basic skill training materials.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Recruit Training	4,274	3,382	2,782	4,929	5,145
Total, Recruit Training	4,274	3,382	2,782	4,929	5,145

Program Package: Recruit Training (Cont'd)

B. Reconciliation of Increases and Decreases.		Amount
1. FY 1984 Current Estimate		4,929
2. Pricing Adjustments		+215
A. Annualization of Direct Pay Raises	(+2)	
1) Classified	+2	
B. Stock Fund	(+32)	
1) Fuel	-3	
2) Non-fuel	+35	
C. Industrial Fund Rates	(+1)	
D. Other Pricing Adjustments	(+180)	
3. Program Increases		+1
A. One-Time FY 1984 Costs	(+1)	
1) Civilian pay to cover one workday in FY 1985.	+1	
4. FY 1985 President's Budget Request		5,145

III. Performance Criteria.

A graduate moves either to Apprentice Training and then to the Fleets or to follow-on Specialized Training. Recruits are evaluated as to the degree of personal omtivation instilled during the Recruit Training and their performance in Apprentice Training period as well as their ability to complete Specialized Training. Accomplishments are measured by the naval quality capabilities of the individual graduate realized in the transition from civilian to military status, and by maintaining the required number of well motivated personnel to replace projected losses from the naval service as a result of retirement or other separations.

Recruit Training	FY 1983	FY 1984	FY 1985
Input	84,798	100,830	108,085
Output	80,215	90,172	100,755
Average On-Board	14,199	15,725	17,118

Program Package: Recruit Training (Cont'd)

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	15,125	18,341	19,634
Officer	86	87	87
Enlisted	15,039	18,254	19,547
B. Civilian End Strength	11	10	10
USDH	11	10	10

Program Package: Specialized Skill Training
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1054g/1-8

I. Description of Operations Financed.

Specialized skill training resources maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Navy specialized skill training is conducted at schools located at the Naval Training Centers, Great Lakes, IL, San Diego, CA, Orlando, FL, Newport, RI, and at the Naval Technical Training Centers Corry Field, Pensacola, FL and Treasure Island, San Francisco, CA. These activities are under the command of the Chief of Naval Technical Training, Millington, TN. Specialized Training is also conducted at other schools managed by Commander Training Command Atlantic (COMTRALANT) and Pacific (COMTRAPAC). In addition, specialized training is obtained by contractual services. Also funded in this program are the resources required to operate the Department of Defense Computer Institute (DODCI). DODCI was transferred to Army, as the executive agent in FY 1984, with reimbursement to Army in FY 1983.

Funding for the Specialized Training Program finances the cost of civilian labor, travel, supplies and materials consumed in conducting training courses, factory or contractor training, and general administrative expenses. Funding is also provided for contracting out instructor effort to augment military instructors to support training loads and funds are provided for contractor maintenance in support of training programs.

In addition, the Job Oriented Basic Skills (JOBS) program is funded in Specialized Skill Training. JOBS was developed to provide career field basic skills and knowledge to assist marginal and sub-qualified service members to successfully complete "A" schools.

Program Package: Specialized Skill Training (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appro-priation	FY 1984 Current Estimate	FY 1985 Budget Request
Initial General Skill Training	47,720	48,207	42,421	51,857	54,941
Initial Cypto/Signet Skill Training	769	1,053	1,012	1,327	1,176
Initial Apprentice Skill Training	128	312	302	390	295
General Skill Progression Training	39,826	40,688	39,860	45,258	80,401
Intelligence Skill Progession Training	-	90	90	5	6
Crypto/Signet Skill Progession Training	167	250	241	313	223
General Function Training	16,014	16,258	15,854	17,373	17,643
Intelligence Function Training	233	204	200	198	200
Total, Specialized Skill Training	104,857	107,062	99,980	116,721	154,885

Program Package: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1984 Current Estimate		116,721
2. Pricing Adjustments		+4,436
A. Annualization of Direct Pay Raises	(+209)	
1) Classified	+176	
2) Wage Board	+33	
B. Stock Fund	(+300)	
1) Fuel	-254	
2) Non-Fuel	+554	
C. Industrial Fund Rates	(+92)	
D. Other Pricing Adjustments	(+3,835)	
3. Program Increases		+36,626
A. One-time FY 1985 Costs	(+75)	
1) Civilian Pay to cover on additional day in FY 1985.	+75	
B. Transfers	(+878)	
Inter:	(+878)	
1) Transferred from Other Procurement, Navy to Initial General Skill Training, Chief of Naval Education and Training to provide for equipment support for the Nuclear "A" Field School.	+878	
C. Other Program Growth in FY 1985	(+35,673)	
1) Nuclear Power Plant Operator Instruction - Nuclear Power Plant Operator training is conducted by the Department of Energy for the Navy at three sites: Windsor CT, Schnectedy NY, and Idaho Falls ID. Costs included are the Navy's prorata cost share, including instructor and related material costs at the prototype sites and cost for revision of textbooks/training material to ensure up-to-date technical accuracy.	+30,186	

Program Package: Specialized Skill Training (cont'd)

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

2) Contract Instructors/Instruction - Continued +1,443
Navy wide shortages of experienced military petty officers make utilization of contract instructors the only viable alternative to prevent backlog problems encountered in previous years. These funds will provide replacement of military positions for the following courses located at Fleet Training Center, Norfolk, VA:

($000)	Course
78	Shipboard Uniform Automated Data Processing System
78	Mess Management Specialist
117	Inventory Management/Service Records
78	Disbursing Clerk-Jumps
39	Advanced Aviation Store Keeper
78	Ships Serviceman Shipboard Barber
78	Laundry/Dry Cleaning Specialist
78	Ships store afloat Management
39	Intermediate Maintenance Activity Quality Assurance
39	Intermediate Maintenance Activity Ship Superintendent Management
78	Intermediate Maintenance Activity Industrial Work Center Supervisors Management
39	Intermediate Maintenance Activity Managers
39	Intermediate Maintenance Activity Officer/Senior Petty Officer Planning and Estimating
39	Micro-Electronic Repair
546	Miniature Electronic Repair

3) Naval Electronic Warfare Training System (NEWTS) - Funds provide for total contractor support of training Device 10H1 including supply support, contractor in plant administrative/management services, repair/calibration of test equipment, and assets/configuration management. +239

Program Package: Specialized Skill Training (cont'd)

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

4) Aviation Boatswain's Mate (ABH-C1) Course - The ground accident/incident rates at shore based activities must be curtailed. Senior petty officers must be trained to capably operate, maintain, and supervise aircraft handling equipment/use and ground movement of aircraft safely. Requested funds provide for training materials and recurring equipment to establish an ABH-C1 aircraft handling course. Planned student input is 112. +368

5) Advanced First Team Avionics (AFTA-A1) Course Expansion - Funds provide for contract for curriculum development to implement new training devices in order to upgrade overall training effectiveness and for increase in contracted instruction manyears due to increased student input of 262 planned for FY 1985. +767

6) Fire Control Technician Class "A" Course Expansion - A shortage of trained FTs currently exists in the fleet brought about by additional FT's needed for AEGIS, CIWS, TARTAR, TERRIER and other fleet programs. Planned input expansion is from 2115 in FY 1984 to 2265 in FY 1985. Funds will provide for additional contract manyears of instruction to support increased student input. +1,020

7) Sonar Subjective Analysis (SSSA) Training - Immediate and accurate analysis must be made of U.S. and foreign warship characteristics to ensure positive identification. Funds provide training materials to meet fleet requirements for trained analysis personnel. Planned student input is 45. +121

Program Package: Specialized Skill Training (cont'd)

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

8) Versatile Training System (VTS) - Funds provide for contract support to provide continuity of management for the Versatile Training System. Additionally, resources will provide officer/enlisted personnel training support. Training support will include course quota management, resource configuration and scheduling, test and evaluation, personnel management training materials, master course scheduling, training correspondence, course catalog and personnel training data files.	+118
9) Improved Nuclear Device/Advanced Access Training - Funds provide for expendable materials and supplies of a classified nature to support individual and specialized team training for responding to malevolent nuclear threat outside United States territory and possessions.	+400
10) Electronic Warfare Technician (EW) Electronic Technology Training - Funds provide for contract services for the development of instructional material.	+436
11) Submarine Training Courses(s) Expansion Funds procure additional needed classroom/course supplies, printing and reproduction, and recurring equipment needs due to increased student input/training expansion.	+125
12) Marine Air Traffic Control Training Upgrade - Funds provide for course update/upgrade in support of the Navigation Aids Technician Course, Communication's Technician Course, and Radar Technician Course. Course(s) will be significantly upgraded in technical procedures for trouble shooting, preventive and corrective maintenance.	+450

Program Package: Specialized Skill Training (cont'd)

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

4. Program Decreases		-2,898
A. Transfers	(-33)	
Intra:	(-33)	
1) Law Enforcement and Physical Security - Transfer from CRYPTO/SIGNET Skill Progression Training sub-activity group, Chief of Naval Education and Training to Budget Activity 3, Chief of Naval Operations, Naval Investigative Service sub-activity group for law enforcement and physical security training.	-33	
B. Other Program Decreases in FY 1985	(-2,865)	
1) Specialized Skill Training - Course cancellations/terminations based on historical experience require that an adjustment to Activity Group Specialized Skill Training be made as a result of reduced requirements.	-2,858	
2) Supplies/Material Reduction - Decreased purchase of one-time classroom supply and material requirements at the Naval Justice School.	-6	
3) Travel Cost Reduction - Decrease reflects a targeted reduction in travel costs at the Naval Justice School. This reduction will be accomplished by reducing the number of participants attending instructor training and attending an annual budget review conference.	-1	
5. FY 1985 President's Budget Request.		154,885

Program Package: Specialized Skill Training (cont'd)

III. Performance Criteria.

Accomplishments are measured in terms of producing sufficient number of well trained personnel to meet skill inventory requirements generated by the introduction of new weapons systems and ship classes and losses of trained personnel by retirements and other separations.

Performance is evaluated by the ability to sustain the required level of student output while meeting Fleet requirements in training quality with no excess in numbers of instructors and support personnel and achieving increased efficiency in training operations.

Specialized Training	FY 1983	FY 1984	FY 1985
Input	746,816	786,657	812,479
Output	725,997	762,714	788,194
Average On-Board	48,874	51,386	53,122

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	49,930	52,857	52,977
Officer	3,897	4,327	4,547
Enlisted	46,033	48,530	48,430
B. Civilian End Strength	857	894	886
USDH	857	894	886

Program Package: Officer Acquisition
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1065g/1-8

I. Description of Operations Financed.

Officer Acquisition supports operations of the U.S. Naval Academy and officer acquisition programs.

The funds for the Officer Candidate School (OCS), Officer Candidate Preparatory School (OCPS), Broadened Opportunity for Officer Selection and Training (BOOST), Naval Academy Preparatory School (NAPS), and the Merchant Marine Reserve support the instructor and student manpower and the operating expenses to administer the courses of instruction. Training for the Officer Candidate School and Naval Academy Preparatory School is conducted aboard Naval Education and Training Center, Newport, RI, and at Service School Command, San Diego, CA for the Broadened Opportunity for Officer Selection and Training. The Officer Candidate Preparatory School is conducted at the NROTC Unit, University of North Carolina, Chapel Hill, NC. The Merchant Marine Reserve, United States Naval Reserve Midshipmen program is conducted at the United States Merchant Marine Academy and the following maritime academic institutions: Maine Maritime Academy, Chastine, Maine; State University of New York Maritime College, Fort Schuyler, Bronx, New York; Calhoon MEBA Engineering School, Easton, Maryland; California Maritime Academy, Vallejo, California; Massachusetts Maritime Academy, Buzzards Bay, Massachusetts; Texas Maritime College, Galveston, Texas; and the Great Lakes Maritime Academy, Traverse City, Michigan.

Included within Officer Acquisition are various programs which require no O&M,N fund support. The associated military manpower, however, is reflected in the personnel summary. These programs are:

Civil Engineer Corps Collegiate Commissioning Program (CEC)
Enlisted Commissioning Program (ECP)
Enlisted Education Advancement Program (EEAP)
Nuclear Propulsion Officer Candidate Program (NUPOC)

Officer Acquisition supports the academic operating costs of the U.S. Naval Academy. The U.S. Naval Academy is an accredited four year undergraduate level educational institution which awards baccalaureate degrees in eighteen major programs. There is also a technically oriented "core curriculum" which every midshipman must take regardless of his/her major.

In providing academic, professional and physical instructions, the Naval Academy maintains the programs, facilities, support organizations, and staff which constitutes all the essential ingredients to meet its unique mission of preparing midshipmen to be professional officers in the naval service. These are:

Program Package: Officer Acquisition (Cont'd)

- Berthing and messing of midshipmen.
- Initial acquisition of midshipmen.
- The academic program.
- The academic faculty and staff.
- Professional training operations (summer cruise, physical education, and midshipmen training/counseling operations).
- Instructional resources and facilities (library operations, instructional facilities, educational resources center operations, and academic computing center operations).

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
United States Naval Academy	36,867	35,204	34,844	35,484	38,871
United States Naval Academy Preparatory School	471	602	588	948	836
Broadened Opportunity for Officer Selection and Training	695	210	104	471	489
Officer Candidate School	285	133	209	339	603
Department of Naval Science Maritime Training	88	105	103	139	143
Total, Officer Acquisition	38,406	36,254	35,848	37,381	40,942

Program Package: Officer Acquisition (Cont'd)

B. Reconciliation of Increases and Decreases

1.	FY 1984 Current Estimate		37,381
2.	Pricing Adjustments		+886
	A. Annualization of Direct Pay Raises	(+261)	
	1) Classified	+183	
	2) Wage Board	+78	
	B. Stock Fund	(+46)	
	1) Fuel	-27	
	2) Non-fuel	+73	
	C. Other Pricing Adjustments	(+579)	
3.	Program Increases		+2,889
	A. Annualization of FY 1984 Increases	(+749)	
	1) Academic Staff - Increase covers the salary and fringe benefit costs for 21 additional academic and support personnel (10 work years) authorized in FY 1984 to augment the academic staff.	+396	
	2) Midshipment At-Sea Training. Increase covers the salary and fringe benefit costs ($68 thousand) for two additional positions (2 work years) required to support an expanded Yard Patrol Craft Program as part of the midshipmen at-sea training. These positions are in addition to the 5 authorized in FY 1984. Additional funding of $285 thousand is for fuel. The 80 foot Yard Patrol craft (15 in number) are being replaced with new 108 foot afloat training craft (20 in number) which are equipped with improved training equipment and state-of-the-art electronics. This estimate is based on the 108 foot YPs having a fuel consumption rate of twice that of old YPs.	+353	

Program Package: Officer Acquisition (Cont'd)

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

B.	One-Time FY 1985 Costs	(+90)
1)	Funds for civilian pay to cover one additional day in FY 1985.	+90
C.	Other Program Growth in FY 1985	(+2,050)
1)	Officer Candidate Preparatory School Program (OCPS) - The Officer Candidate Preparatory School (OCPS) is an affirmative action program which prepares officer candidates academically, militarily, and motivationally for admission to the Navy's Officer Candidate School, and establishes a sound basis for success in Officer Candidate Training and a Naval Career. Funds provide for course materials and supplies.	+45
2)	Accession Increase - Additional funds for procurement of consummables supplies and materials in support of the increased level of accession for Officer Acquisition Training.	+56
3)	Academic Equipment Acquisition - Increase is for phased replacement of academic equipment inventory estimated at $5.4 million. This equipment is mostly in instructional laboratories but includes other support equipment. Program is required to maintain quality of academic program at the Naval Academy.	+83
4)	Computer Services Upgrade - Increase is for computer equipment for meeting academic department ADPE requirements. Many of the engineering areas must expand computer support in order to offer	+270

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

needed classes recommended by the Accrediting Board on Engineering Technology. This effort does not merely protect USNA's accreditation but ensures that training and instruction of the midshipmen equips them to meet the degree of technology they will find in the fleet.

5) Phased equipment replacement Bancroft Hall - This program will, on a phased basis, replace habitability items for midshipmen in Bancroft Hall (eg., beds, mattresses, desks, chairs) and replace the equipment in the Midshipmen Food Service facility. +396

6) Equipment associated with overhaul of 80 food Yard Patrol Craft - Overhauls are needed on rotting hulls of old YPs. Some of these YPs will be retained in addition to new YPs in service and must be in safe operating condition in order to be used for midshipmen-at-sea-training. +350

7) Midshipmen Information System - Midshipmen Information System is a data base containing all information pertaining to midshipmen from grades to military performance. Data base is currently held on the IBM 360, a batch proof entry system which is being phased out. Information will be transferred to new equipment by 1985. +250

Program Package: Officer Acquisition (cont'd)

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

8) Equipment maintenance contracts for academic equipment - Supports maintenance contracts for computer equipment in computer coded graphics department. As warranties on previously purchased equipment run out, maintenance contracts costs increase. +250

9) New Academic Courses - A new engineering course in robotics and a new laboratory course in organic chemistry require funds for initial equipment outfitting of laboratory spaces. +150

10) Word Processing Equipment - Funds are requested for leasing of word processing equipment by the various academic departments. This will for the first time enable the limited number of clerical people in the academic departments to respond in a timely manner to professors typing requests. +100

11) Integrated Library System in Computer Equipment - Increase is associated with installation of new automated integrated library system. This system will greatly facilitate research efforts by both midshipmen and faculty members. +100

4. Program Decreases -214

A. Other Program Decreases in FY 1985 (-214)

1) Civpers - Anticipated Civilian Personnel average grade reduction. -92

Program Package: Officer Acquisition (Cont'd)

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

2) Contract - Decrease associated with a phasing out of a commercial contract for consultant services on Professional Development Women's Study which has helped to develop training programs for female midshipmen.	-
3) Travel Cost Reduction - Decrease reflects a targeted reduction in travel costs. This reduction will be accomplished by the U.S. Naval Academy by limiting the number of participants attending the annual Service Academies' Comptroller Conference, and by limiting the number of representatives attending other "away from station" conferences, meetings, and seminars.	-116

5. FY 1985 President's Budget Request 40,942

III. Performance Criteria

A. U.S. Naval Academy	FY 1983	FY 1984	FY 1985
Midshipment Load Begin Strength	4,537	4,525	4,525
Attritions	320	293	299
Graduates	1,059	1,018	1,012
Entries	1,367	1,311	1,311
Authorized End Strength	4,525	4,525	4,525
Average on Board	4,400	4,372	4,373

B. Other Student Graduates	FY 1983	FY 1984	FY 1985
Officer Candidate Schools (OCS)	1,493	1,870	1,870
Naval Academy Preparatory School (NAPS)	203	200	200
Broadened Opportunity for Officer Selection and Training (BOOST)	177	225	225
Civil Engineering Corps Collegiate Commissioning Program (CEC)	103	115	116
Enlisted Commissioning Program (ECP)	67	125	135

Program Package: Officer Acquisition (Cont'd)

B. Other Student Graduates (cont'd)	FY 1983	FY 1984	FY 1985
Enlisted Education Advancement Program (EEAP)	63	140	175
Nuclear Propulsion Officer Candidate Program (NUPOC)	313	300	300
Officer Candidate Prep School (OCPS)	0	101	101
Total	2,419	3,076	3,122

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	7,160	7,708	7,646
Officer	429	445	448
Enlisted	2,206	2,738	2,673
Midshipmen	4,525	4,525	4,525
B. Civilian End Strength	906	897	900
USDH	906	897	900

Program Package: Professional Development and Education
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1058g/1-6

I. Description of Operations Financed.

This program supports professional education necessary to provide training and education for career officer personnel to prepare them for more demanding assignments, particularly for higher command staff positions, as they progress in their military careers. It is concerned with the broad professional goals in such subjects as military science, engineering, and management.

With relatively few exceptions, the types of expenses incurred and operations of Service Schools financed are similar in nature. The Naval Postgraduate School is organized along a matrix plan of both academic departments and curricular offices. Instruction is accomplished by a faculty of military and civilian members. The faculty, however, is primarily civilian with many holding scholarly positions in their respective technical societies.

At the Armed Forces Staff College, the Navy is responsible for providing logistic support and the Commandant is responsible directly to the President, National Defense University. The faculty consists of all military personnel.

The North Atlantic Treaty Organization (NATO) College is a joint NATO effort staffed by the various military services of the participating countries. Funding in this program supports the administrative cost of the U.S. Navy element and travel of assigned U.S. students.

The Defense Resources Management Education Center is a tenant organization of the Naval Postgraduate School, Monterey, CA. The direct funding request supports only the net difference between reimbursable income and total operating costs for civilian salaries, travel, and cost of support provided by the Postgraduate School.

The civilian institution program primarily finances the cost of tuition for personnel attending courses in civilian institutions. This program also covers reimbursement to foreign countries for students attending War Colleges of those countries requiring tuition payments for such attendance. Reimbursement, up to $150 per student, in addition to tuition, is also provided to cover the cost of textbooks for those students under the Law Education Program. Additionally, funding for officer short courses supports travel, and per diem related to travel, required by curriculum.

Program Package: Professional Development and Education (Cont'd)

The Naval War College is organized into several distinct colleges and centers. The College of Naval Warfare is the Navy's senior service college, whose students are Commanders and Captains and equivalent grades from other services and agencies; the College of Naval Command and Staff is the intermediate service college attended by Lieutenant Commanders and equivalent; the Center for War Gaming conducts war games in support of the various courses of the school as well as for Naval Operations, Naval Material Command and the Fleets. Other centers and colleges offer correspondence programs, conduct advanced strategic and tactical research, and provide resident education for senior and intermediate international naval officers that is similar to the work of their U.S. counterparts. The faculty of the Naval War College is composed of civilian and military teachers. Most have advanced degrees in their areas of specialization. The faculty is not assigned to any particular college or center, but teaches all resident students on a rotational trimester system. It is organized in three academic departments; Strategy, Defense Economics and Decision Making, and Naval Operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

FY 1985		FY 1984			
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Other Full Time Education	1,744	345	345	260	113
Professional Military Schools	7,878	8,043	7,990	8,481	11,482
Graduate Education, Fully Funded, Full Time	11,346	14,477	14,469	16,101	17,187
Total, Professional Development and Education	20,968	22,865	22,804	24,842	28,792

B. Reconciliation of Increases and Decreases.

			Amount
1.	FY 1984 Current Estimate		24,842
2.	Pricing Adjustments		+616
	A. Annualization of Direct Pay Raises	(+176)	
	1) Classified	+159	
	2) Wage Board	+17	

Program Package: Professional Development and Education (cont'd)

B. Reconciliation of Increases and Decreases. (cont'd)		Amount
B. Stock Fund	(+10)	
1) Non-Fuel	+10	
C. Industrial Fund Rates	(+25)	
D. Other Pricing Adjustments	(+405)	
3. Program Increases		+3,594
A. One-Time FY 1985 Costs	(+48)	
1) Extra Workday - Funds for civilian pay to cover one additional day in FY 1985.	+48	
B. Other program Growth in FY 1985	(+3,546)	
1) Center for Naval Warfare Studies (CNWS) - This increase finances the salary and fringe benefit costs for 7 additional civilian personnel positions (3 workyears). These additional positions will provide the CNWS with the additional analytical and wargaming staffing needed to support the Navy's expanding wargaming efforts.	+72	
2) Naval Warfare Gaming System - Funds provide operation and maintenance support for enhancements/upgrades to the Naval Warfare Gaming System (NWGS) at the Naval War College. NWGS will be expanded to include Fleet Commander-in-Chiefs and Naval Post-graduate school remote siting to allow fleet gaming capability. NWGS will provide the long term vehicle for war plans validation, simulated wargaming, and enhanced technical decision training for naval officers.	+3,100	

Program Package: Professional Development and Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
3) NATO Defense College - Funds are required to continue U.S. participation in the NATO Defense College at current level.	+42
4) Law Education Program - Supports increase of three student average-on-board and tuition increase.	+14
5) Curricula Support - Commencing in FY 1985, the Naval Postgraduate School will commence a guest lecture and field trip program for the Joint Command, Control and Communications (C3); Communications Management; and, Communication Engineering curricula. This curricula support will provide officer students with a comprehensive operational and technical understanding of C3 and communications systems, which in turn will enable these officers to undertake a wide range of C3 assignments. Increase supports student travel costs for operational site visits and invitational travel order costs for guest lecturers.	+4
6) Civilian Institution Program - Funds support an increase of nine student average-on-board and support a shortfall in postgraduate education in civilian institutions due to a substantial increase in tuition costs.	+225
7) Classroom Supplies/Materials - Funds will decrease classroom supplies/materials deficiencies at the Naval Postgraduate School ($23 thousand), Naval War College ($39 thousand), and Defense Resource Management Education Center ($5 thousand).	+67

Program Package: Professional Development and Education (cont'd)

			Amount
B.	Reconciliation of Increases and Decreases (cont'd)		
	8) Warfare Analysis Research System (WARS) - Increase for remote terminal site preparation at the Naval Postgraduate School, Monterey, CA., for expansion of the Naval Warfare Gaming System capabilities at the Naval War College, Newport, RI via 9600 BPS leased data line.	+22	
4.	Program Decreases		-270
A.	Other Program Decreases in FY 1985	(-270)	
	1) Civilian Average Grade Reduction - Anticipated civilian personnel average grade reduction.	-63	
	2) Personnel Compensation - This decrease reflects the salary and fringe benefit costs of 20 civilian personnel positions deleted from the Naval Postgraduate School's direct funded program to partially offset the personnel end-strength increase in the reimbursable program.	-207	
5.	FY 1985 President's Budget Request		28,782

III. Performance Criteria.

	FY 1983	FY 1984	FY 1985
Student Workload			
Naval Postgraduate School	1,443	1,629	1,643
Defense Resources Management Education Center	46	46	46
Postgraduate Education in Civilian Institutions	157	193	202
Armed Forces Staff College	259	260	260
Officer Short Courses	23	23	23
Law Education Program	14	15	18
Degree Completion	36	35	35
Naval War College	487	577	597

Program Package: Professional Development and Education (cont'd)

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	1,785	1,804	1,943
Officer	1,632	1,657	1,754
Enlisted	153	147	189
B. Civilian End Strength	508	535	522
USDH	508	535	522

Department of the Navy
Operation and Maintenance, Navy

Program Package: Navy Reserve Officer Training Corps
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1071g/1-3

I. Description of Operations Financed.

The Navy Reserve Officer Training Corps (NROTC) produces unrestricted line Navy and Marine officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students and results in commissions in the Navy, the Navy Reserve, the Marine Corps and the Marine Corps Reserve. NROTC is comprised of the Scholarship and College Programs conducted at selected colleges and universities. The budget includes resources for the expansion of the number of units from 59 in FY 1983, to 63 in FY 1984 and 65 in FY 1985. In addition, resources are included for an additional 2,000 scholarships phased over a four-year period, beginning in FY 1982 for an ultimate total of 8,000 in FY 1985. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve officers for active duty. Selectees enter either the two-year or four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses for the units.

Educational subsidies consist of payments for tuition, fees, and books for college courses, required for a baccalaureate degree, taken by Scholarship or College Program students. The administrative expenses include purchasing of Naval Science course textbooks, course references and training aids, and the costs associated with operating several summer training sites.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Scholarship Program	31,385	29,026	28,909	34,210	38,891
College program	1,010	1,639	1,639	1,654	1,822
Total, Navy Reserve Officer Training Corps	32,395	30,665	30,548	35,864	40,713

Program Package: Navy Reserve Officer Training Corps (cont'd)

			Amount
	B. Reconciliation of Increases and Decreases		
1.	FY 1984 Current Estimate		35,864
2.	Pricing Adjustments		+1,659
	A. Annualization of Direct Pay Raises	(+21)	
	1) Classified	+21	
	B. Stock Fund	(+80)	
	1) Fuel	-12	
	2) Non-Fuel	+92	
	C. Other Pricing Adjustments	(+1,558)	
3.	Program Increases		+3,190
	A. One-Time FY 1985 Costs	(+6)	
	1) Additional Workday - One time FY 1985 costs to cover cost of civilian pay for one additional day in FY 1985.	+6	
	B. Other Program Growth in FY 1985	(+3,184)	
	1) Units - Start up cost of establishment of two additional NROTC Units and full year operating costs of four new units established in FY 1984. Includes $42 thousand for four civilian end strengths and two work years of effort.	+237	
	2) Expansion/Scholarships - To support cost of expansion of NROTC program to provide tuition fees and books and other operating costs. Expansion will provide an increase of 500 scholarships, bringing the total to the 2,000 additional scholarships authorized and required to meet officer accession requirements.	+2,947	
4.	FY 1985 President's Budget Request		40,713

III. Performance Criteria.

NROTC graduates are commissioned in the regular Navy and Marine Corps and some are commissioned as Reserve Officers. This annual production is based on outyear officer accession requirements that are necessary to maintain Navy and Marine Corps active duty strength levels.

Program Package: Navy Reserve Officer Training Corps (cont'd)

III. Performance Criteria (cont'd)

Commissions	FY 1983	FY 1984	FY 1985
Scholarship	1,026	1,200	1,200
College	185	200	200

Student Loads

	FY 1983			FY 1984		
	Begin	Avg	End	Begin	Avg	End
Scholarship	6,341	6,666	6,991	6,840	7,170	7,500
College	2,289	2,643	2,996	3,200	3,200	3,200

	FY 1985		
	Begin	Avg	End
Scholarship	7,330	7,665	8,000
College	3,100	3,250	3,400

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	509	555	555
Officer	315	350	350
Enlisted	194	205	205
B. Civilian End Strength	74	90	94
USDH	74	90	94

Program Package: Flight Training
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1069g/1-8

I. Description of Operations Financed.

The Flight Training program provides undergraduate pilot and flight officer training for Navy and Marine Corps personnel. This training is also provided to Coast Guard personnel and selected Foreign Nationals on a cost reimbursable basis. In addition to undergraduate training, training for flight surgeons, midshipmen, jet transition, and refresher training are accomplished with funds provided within this program.

Flight Operations costs include fuel consumed, cost of flight gear issued, organizational and intermediate level aircraft maintenance, and contractor services for maintenance of certain training aircraft (T34C, TH57A, T2C, and T44A). Included are contractor services for aircraft maintenance, instructors and insurance for Cessna Navy Citation II (T47A) aircraft to replace the T39D aircraft in the Naval Flight Officer program. These factors are accumulated for each type, model and series of aircraft and converted to a cost rate per flight hour. The cost per hour is then multiplied by the number of flight hours required to produce the pilot and naval flight officer (NFO) training rates prescribed by the Chief of Naval Operations. There are 462,060 direct funded flying hours in FY 1985, generating direct dollar amount of $215,262 thousand. Included therein are 4,775 flight hours and $2,773 thousand for other than undergraduate pilot and naval flight officer training programs. In addition to the direct funded amounts shown, 37,550 flight hours will be required for support of reimbursable pilot and naval flight officer training for Coast Guard and foreign students.

The remaining direct funds, $45,274 thousand, are for academic training and flight support. Funds for academic training finance the operation of the Naval Aviation Schools Command, including civilian salaries. Funds for flight support cover contractor services for maintenance of training simulators, contract flight instructors, squadron support costs, aircraft refueling/defueling operations, intermediate maintenance departments, aircraft operations departments, and training departments of the Naval Air Stations, including civilian salaries.

The remaining direct funds of $1,138 thousand are for operation of the Naval Aircrew Candidate School and the Rescue Swimmers School located at Naval Aviation Schools Command, including initial issue of flight gear.

Program Package: Flight Training (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Strike:					
Flight Operations	87,878	81,668	81,668	66,521	65,590
A/C OPS Maint.	25,756	28,648	28,648	26,841	74,463
Other	16,848	19,248	19,403	20,777	23,995
Maritime:					
Flight Operations	7,606	7,257	7,257	6,019	5,530
A/C OPS Maint.	11,534	14,053	14,053	13,662	15,823
Other	2,462	5,550	5,363	6,552	6,561
Rotary:					
Flight Operations	6,268	4,942	4,942	3,853	3,559
A/C OPS Maint.	15,426	18,065	18,065	16,827	18,272
Other	10,636	6,920	6,759	7,487	+8,772
Naval Flight Operations:					
Flight Operations	10,513	8,705	8,705	9,043	6,686
A/C OPS Maint.	3,495	7,866	7,866	8,830	24,151
Other	5,636	5,229	5,118	5,143	5,745
Other Flight Training:					
Flight Operations	1,021	1,614	1,614	1,226	1,220
A/C OPS Maint.	479	814	814	663	1,553
Other	-	-	-	61	596
Enlisted Naval Aircrewman School	582	-	-	599	628
Less Aviation DLR Credits	-	-	-	-	-1,470
Total, Flight Training	206,140	210,579	210,275	194,104	261,674

Program Package: Flight Training (Cont'd)

B. Reconciliation of Increases and Decreases.

1.	FY 1984 Current Estimate		194,104
2.	Pricing Adjustments		-3,136
	A. Annualization of Direct Pay Raises	(+272)	
	1) Classified	+57	
	2) Wage Board	+215	
	B. Stock Fund	(-6,104)	
	1) Fuel	-6,161	
	2) Non-Fuel	+57	
	C. Other Pricing Adjustments	(+2,696)	
3.	Program Increases		+70,806
	A. Annualization of FY 1984 Increases	(+15,156)	
	1) UNFO/TSU - The undergraduate Naval Flight Officer Training System Upgrade (UNFO/TSU) was funded for two months of FY 1984. This increase represents the first full year of service.	+15,156	
	B. One-Time FY 1985 Costs	(+57)	
	1) Civilian Pay - Civilian pay to cover one additional work day in FY 1985.	+57	
	C. Transfers	(+33,988)	
	AVDLR - Transfer of funding for Aviation Depot Level Repairables (AVDLR's) from stock fund to user. This transfer reflects a decision to extend the test of stock funding Depot Level Repairables to aviation. The primary objective of this initiative is to increase readiness through improved supply support.	+33,478	

Program Package: Flight Training (Cont'd)

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

Intra:	(+510)
1) Rescue Swimmers School - Transferred from Fleet Air Training and Fleet Air Training Support sub-activity groups, Commander-in-Chief Atlantic Fleet ($208 thousand) and Commander-in-Chief Pacific Fleet ($209 thousand), Budget Activity-2 to Chief of Naval Education and Training for single siting of the Rescue Swimmers school with funds used for issuance of flight gear to students.	+510
D. Other Program Growth in FY 1985	(+21,605)
1) CIVPERS - Increase of 3 CIVPERS End Strengths (+2 at Training Squadron 26 from NAS Chase Field and +1 at Training Squadron 6 from NAS Whiting Field). This is a transfer from Base Operations to Mission Operations.	+54
2) Workyears - Funds required for civilian workyears supporting flight training mission operations.	+172
3) T28 - The T28 aircraft will no longer be used in the Training Command after FY 1984 due to final delivery of new T34C aircraft. This increase in T34C aircraft/ phaseout of T28 aircraft increases the scope of the T34C aircraft maintenance contract in FY 1985.	+598
4) T2C Contract Maintenance - Contracting for maintenance of T2C aircraft will begin in FY 1985. Costs are for phase-in of these contract maintenance services.	+13,787

Program Package: Flight Training (Cont'd)

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

5) PTR/NFOTR - The Pilot Training Rate (PTR) increases in FY 1985 by +27 (+14 Strike, -6 Maritime, +19 Rotary) and the Naval Flight Officer Training Rate (NFOTR) increases by +2. +6,994

4. Program Decreases -100

A. One-Time FY 1984 Costs. (-100)

1) H-1 Aircraft Replacement - The H-1 training aircraft have been replaced by TH57 aircraft. Flyaway costs incurred for transfer the H-1 aircraft to new destination will not be required in FY 1985. -100

5. FY 1985 President's Budget Request 261,674

III. Performance Criteria

Pilot Training	FY 1983	FY 1984	FY 1985
Pilot Training Rate.			
Strike (JET)	513	500	514
Maritime (PROP)	413	394	388
Rotary (HELO)	498	534	553
Total	1,424	1,428	1,455
Average on Board:			
Strike (JET)	1,012	883	921
Maritime (PROP)	529	484	482
Rotary (HELO)	611	637	660
Total	2,152	2,004	2,063
Flight Hours:			
Strike (JET)	210,014	202,585	215,055
Maritime (PROP)	96,590	95,005	93,860
Rotary (HELO)	122,678	147,490	152,225
Total	429,282	445,080	461,140

Program Package: Flight Training (Cont'd)

III. Performance Criteria (cont'd)

Naval Flight Officer (NFO) Tranining	FY 1983	FY 1984	FY 1985
NFO Training Rate:			
RIO (Radar Intercept Officer)	90	72	74
TN (Tactical Navigator)	99	127	131
NAV (Navigation)	204	205	201
ATDS (Advanced Tactical Data Systems)	41	48	48
OJN (Overwater Jet Navigation)	69	70	70
Total	503	522	524
Average on Board			
RIO	127	102	102
TN	140	148	152
NAV	125	125	125
ATDS	41	42	42
OJN	97	84	84
Total	530	501	505
Flight Hours:			
RIO	7,580	7,752	8,918
TN	7,029	10,449	12,525
NAV	1,691	2,388	3,049
ATDS	1,308	2,005	2,420
OJN	4,714	5,821	6,783
Total	22,322	28,415	33,695

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	10,201	9,486	8,576
Officer	3,553	2,963	3,105
Enlisted	6,648	6,523	5,471
B. Civilian End Strength	617	648	631
USDH	617	648	631

Program Package: Training Carrier Operations and Routine Maintenance
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1296g/1-4

I. Description of Operations Financed.

This program funds carrier operations of the USS LEXINGTON (AVT-16) in support of her role as a landing platform for pilot carrier landing qualifications. FY 1984 Training Carrier Operations costs are level with those experienced in FY 1983. FY 1985 costs for ship operations and non-scheduled repairs are significantly lower than FY 1984 due to the regular overhaul of the USS Lexington commencing in October FY 1985 for approximately eleven (11) months. It must be noted that Selected Restricted Availabilities (SRAs) and overhauls for the USS LEXINGTON are budgeted in Budget Activity-2.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
AVCAL	75	642	642	286	257
Fuel	10,880	10,102	10,102	10,102	3,128
Utilities	1,861	2,596	2,596	2,596	481
Repair Parts	4,029	4,851	4,818	4,766	5,320
Other Operating Target	2,831	2,997	2,997	2,997	3,397
Temporary Additional Duty	195	169	169	169	251
Restricted and Technical Availabilities	2,033	2,648	2,604	2,492	490
Intermediate Maintenance	160	198	183	178	215
Total, Training Carrier Operations and Routine Maintenance	22,064	24,203	24,111	23,586	13,539

Program Package: Training Carrier Operations and Routine Maintenance (cont'd)

	B. Reconciliation of Increases and Decreases.		Amount
1.	FY 1984 Current Estimate		23,586
2.	Pricing Adjustments		-227
	A. Stock Fund	(-544)	
	1) Fuel	-799	
	2) Non-Fuel	+255	
	B. Industrial Fund Rates	(+158)	
	C. Other Pricing Adjustments	(+159)	
3.	Program Increases		+1,409
	A. Other Program Growth in FY 1985	(+1,409)	
	1) Base Travel Program - Funding required for travel deficiencies to meet program. This approximately maintains the restricted FY 1983 level.	+26	
	2) PSI "A" School - Funds required for PSI "A" School quotas and training while in overhaul. Quotas for PSI "A" School are a guaranteed condition of enlisted and are "must fund" items.	+37	
	3) Direct Turnover Item Requirements - Increase to reduce consistently under funded operating requirements for direct turnover items, i.e., hull repairs and preservation, wood flight deck repairs, electronic and communications repair parts, launching accessories, and engineering repair parts. Direct turnover items do not directly impact the inventory to allowance indicator. However, without adequate funding for direct turnover items, the inventory to allowance will decrease in order to support non-stocked items which must be acquired from the supply system for immediate use by ships departments to repair broken equipment.	+344	

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

4) AVDLR - Aviation Depot Level Repairables migating from APA to NSA. Reflects a decision to extend the test of stockfunding Depot Level Repairables to aviation. The primary objective of this initiative is to increase readiness through improved supply — +4

5) SFOMS - Materials to support Ship Forces Overhaul Management System (SFOMS). SFOMS provides maximum utilization of ships' force during overhaul. Major items to be accomplished by ships force in overhaul: Engineering Department - Overhaul and preserve firefighting pumps; major equipment (tanks, pumps, boilers, diesel engines) repairs/preservation; overhaul or replacement of major piping systems and values; and aircraft elevator repairs/preservation. Communications Department - Prime work: Communication equipment repairs/overhauls; repair antennae platforms; and decks and hull preservation/lagging/deck coverning. Deck Department - Water tight doors repairs/replacement; replace air vents; and structural damage (rust) repairs. — +333

6) Fuel Onload - Initial onload of ship fuel at time of ROH completion will exceed credited offload at beginning of overhaul. — +630

7) Maintenance Material - Minor increase in material required for maintenance availability. — +35

4. Program Decreases — -11,229

A. Other Program Decreases in FY 1985 — (-11,229)

1) Fuel/Utilities - USS LEXINGTON will be in regular overhaul status for 11 months of FY 1985. Fuel and utilities operating costs and AVCAL are reduced accordingly. — -9,107

Program Package: Training Carrier Operations and Routine Maintenance (cont'd)

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

2) Emergent RATA - The USS LEXINGTON will be in overhaul (ROH) at Naval Shipyard (NSY) Philadelphia, for most of FY 1985. Emergent RATA support is decreased in accordance with that ROH schedule. -2,122

5. FY 1985 President's Budget Request 13,539

III. Performance Criteria

	FY 1983	FY 1984	FY 1985
Ship Operations			
Ship Inventory	1	1	1
Number of Years Supported: Conventional	1.0	1.0	1.0
Barrels of Fossil Fuel Required	214,082	233,518	78,222
Repair Parts Inventory Allowance	95%	95%	95%
Underway Steaming Hours: Conventional	2,264	2,411	650

	FY 1983		FY 1984		FY 1985	
	# of Ships	Cost ($000)	# of Ships	Cost ($000)	# of Ships	Cost ($000)
Restricted & Technical Availabilities						
Type of Repair						
Emergent	1	2,033	1,	2,492	1,	490
Intermediate Maintenance						
IMA		160		178		215

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	1,514	1,455	1,456
Officer	81	75	76
Enlisted	1,433	1,380	1,380

Program Package: Other Training Support
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
0998g/1-31

I. Description of Operations Financed.

Other Training Support encompasses several programs which provide Navy-wide support for requirements of technical training activities and Command Headquarters. Program description of operations financed follows:

A. Simulator Acquisition Program. Encompasses the responsibility of developing and acquiring air, surface and subsurface training materials and services to meet the training and education objectives and requirements of the Navy and Marine Corps. All simulator acquisition costs relate to the material and to the civilian personnel in support of the program.

B. Simulator Operation and Maintenance Program. Effects logistic support required by simulator/training devices throughout the Navy and Marine Corps for: organization and intermediate maintenance repair parts and services; maintainability, reliability, and safety modifications; rework and refurbishment; technical publication updates and retraining of Navy and Marine Corps maintenance personnel; services and materials for reinstallation and removal of trainers; Field Engineering Representative (FER) and Quality Assurance and Revalidation (QA&R) services; and salaries or other compensation for in-house logistic support personnel.

C. General Library Program. Provides library services to Navy personnel aboard ships and to Navy/Marine Corps personnel and their dependents ashore. Funds for library materials are for books, sound recordings, films and paperback publications.

D. Advancement in Rate and Procurement of Texts and References Programs. Provide textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which there exists no formal schools. Personnel Qualification Standards printing is also supported by this program. Program funds are for distribution, composition, printing and procurement.

E. General Purpose Electronic Test Equipment (GPETE) End Item Replacement (GEIR). Provides for replacement of GPETE which is beyond the authorized repair capability of the end user. Since General Purpose Electronic Test Equipment is a 7Z cognizance Navy stock funded item, various technical schools having "end item replacement" requirements require funds to "buy out" of stock these items.

Program Package: Other Training Support (Cont'd)

F. Training Support. Finances planning, management, and installation of Technical Training Equipment and development/review/update of Navy Training Plans, periodic audits of specialized courses for technical accuracy, and depot level overhaul and calibration of Commander Naval Sea Systems Command and Commander Naval Electronics Systems Command Technical Training Equipment positioned in the Naval Education Training Command.

G. Command Headquarters. Supports headquarters and associated operating costs for the Chief of Naval Education and Training (CNET) at Pensacola, Florida, and his functional headquarters commands: The Chief of Naval Air Training (CNATRA), Corpus, Christi, TX, and the Chief of Naval Technical Training (CNTECHTRA), Memphis, TN.

H. Warfare Analysis and Research System. Simulates Naval strategy in tactical operations at the Navy War College, Newport, Rhode Island. Funds support system hardware, maintenance of system software, site preparation, engineering services, and logistics support management for the Naval Warfare Gaming System (NWGS).

I. Military Training. Provides for education and training of Engineering Duty Officers (EDOs), certain costs of the EDO School, and support of the ED Designator Advisor.

J. Initial (Factory) Training. Provides operating resources for training or instruction provided by a contractor in the operation, maintenance, or employment of a system, equipment, device, or training aid conducted at the contractors site or government facility. Initial (Factory) Training may be initial training of a cadre of instructors and other personnel needed to support a new item, or follow-on training. The Initial (Factory) Training program consists of course curriculum deliverables and instructor presentations.

K. Contractor Operation and Maintenance of Simulators. Provides funds for contractor operation and maintenance of training simulators in direct support of training activities. This program is required due to the phase out of the Training Deviceman Rating.

L. AEGIS Ship Training Support. Supports combat system training of Navy personnel prior to assignment on AEGIS Cruisers to assure cruiser battle readiness and effectiveness under all operational conditions.

M. Training Equipment Installation. Provides funds to install equipments procured for Navy Training Plan requirements developed by Naval Electronic Systems Command and equipment contained in the Technical Training Equipment Priority List at naval training sites.

N. Other Training Equipment Maintenance. Provides for overhaul and repair of training equipment and trainers and other support; training equipment installation for non-turnkey production programs, out-of-production programs, and modification kits to flight simulators and maintenance trainers. Provides: drone support services for maintenance and technical support of serviceable targets and drones which are available for Fleet use in anti-aircraft and air-to-air firing exercises; trainer/training effectiveness evaluations and Navy training plan development; trainer overhauls; Naval Material Command (NAVMAT) technical audit of training courese; software support services for normal life cycle maintenance of flight simulators and simulated maintenance trainers for both in-productijon and out-of-production aircraft; and stock funding on non-aviation depot level repairables which are integral to the operation of prime systems used throughout the training command.

O. Outfitting. Provides non-aviation initial and follow-up outfitting support for training activities of the Naval Education and Training Command. This program is transferred from Operation and Maintenance, Navy Budget Activity-2 in FY 1985.

P. Forces Afloat Maintenance Improvement (FAMI). Provides support for the establishment, retention and improvement of selected essential forces afloat maintenance capabilities at the organizational and intermediate levels. These efforts provide on-board assistance to forces afloat in support of the general Navy policy of accomplishing ship maintenance at the lowest level consistent with available resources in order to reduce maintenance costs and maximize the operational readiness of Fleet units. This program is transferred from Operation and Maintenance, Navy Budget Activity-2 in FY 1985.

Program Package: Other Training Support (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appro-priation	Current Estimate	FY 1985 Budget Request
Command and Administration	18,300	16,255	16,116	17,850	18,677
Military Training	403	297	297	-	-
Initial (Factory) Training	43,417	80,643	71,952	63,405	115,130
Training Equipment Installation	3,333	5,264	4,959	4,746	6,047
Warfare Analysis and Research System (WARS)	663	705	705	675	738
Simulator Acquisition	16,913	19,940	19,940	18,225	21,376
Simulator Operation and Maintenance	22,056	30,899	30,498	26,368	39,171
General Library	1,743	3,083	2,500	2,757	3,249
Advancement in Rate	8,510	9,675	9,487	9,111	9,245
Training Support	27,252	36,864	33,700	32,246	46,329
Other Training Equipment Maintenance	18,620	23,463	18,191	16,082	40,855
AEGIS Ship Training Support	3,426	5,457	4,903	4,903	5,232
General Purpose Electronic Test Equipment	326	3,193	3,040	805	1,120
Contractor Operation and Maintenance of Simulators	-	28,272	27,008	20,275	55,066
Outfitting	-	-	-	-	19,109
Forces Afloat Maintenance Improvement	-	-	-	-	5,786
Total, Other Training Support	164,962	264,010	243,296	217,448	387,130

Program Package: Other Training Support (Cont'd)

B. Reconciliation of Increases and Decreases

1.	FY 1984 Current Estimate		217,448
2.	Pricing Adjustments		+9,514
	A. Annualization of Direct Pay Raises	(+435)	
	1) Classified	+406	
	2) Wage Board	+29	
	B. Stock Fund	(+218)	
	1) Non-Fuel	+218	
	C. Industrial Fund Rates	(+1,054)	
	D. Other Pricing Adjustments	(+7,807)	
3.	Program Increases		+160,941
	A. Annualization of FY 1984 Increases	(+1,106)	
	1) Simulator Acquisition Program - Full year cost for 27 civilian end strengths for support of the Air/Surface/Subsurface Acquisition Program.	+452	
	2) Simulator Operation and Maintenance Program - Full year cost for 39 civilian end strengths which support training services required due to device inventory growth.	+654	
	B. One-Time FY 1985 Cost	(+58)	
	1) Other Training Support - Supports civilian payroll costs for one additional workday.	+58	
	C. Transfers	(+29,511)	
	Inter:	(+2,900)	
	1) T3 - Training and Training Technology Data Center - The Defense Science Board/Secretary of Defense sponsored Defense Training and Training Technology Data Center (DTTTDC or T3) will acquire, store, and	+2,900	

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

manipulate training and job performance information collected by the Services and apply the results to the development and demonstration of new training procedures that can be implemented by the collective services. Requested funds support 41 civilian end strength and operating expenses.

Intra:	(+26,611)
1) Forces Afloat Maintenance Improvement - Transferred from Ship Support Improvement Project sub-activity group, Naval Sea Systems Command, Budget Activity-2 to Forces Afloat Maintenance Improvement sub-activity group, Naval Sea Systems Command for training support for the establishment of selected essential forces afloat maintenance capabilities at the organizational and intermediate maintenance levels.	+5,940
2) Outfitting - Transferred from the Outfitting sub-activity group Naval Sea Systems Command, Budget Activity-2 to Outfitting sub-activity group, Naval Sea Systems Command for initial and follow-up outfitting support for training activities of the Naval Education and Training Commands.	+19,617
3) Initial Training - Transferred from the Fleet Electronic Command and Control sub-activity group, Naval Electronic Systems Command, Budget Activity-2 to Initial Training sub-activity group, Naval Electronic Systems Command for contractor training support of Tactical Flag Command Center and Navy Command and Control Ashore personnel enroute	+826

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

to ships, ashore duty stations, and training sites. Also the transfer provides for Technical Training Equipment installation costs at Fleet Combat Training Centers.

4) Command and Administration - Transferred from the Engineering Field Divisions sub-activity group, Naval Facilities Engineering Command, Budget Activity-7 to Command and Administration sub-activity group, Chief of Naval Education and Training for facilities management support to the command headquarters. +228

D. Other Program Growth in FY 1985 (+130,266)

1) Initial (Factory) Training -

A) This increase for the Naval Air Systems Command results from programmatic growth caused by introduction of new weapons systems as well as modifications and equipment upgrades to existing systems. Some of the requirements included here are operator and maintenance traning courses required for derivatives of existing airfraft which will contain totally new mission avionics and/or perform new missions such as the MH-53, S-3B, AH-1T(+) and EP-3 (update) system. Additionally these funds are required for maintenance training courses to support the introduction of the USM-470(V)2 automatic test equipment, H-1/46/53 Forward Looking Infrared Radar System, and depot level maintenance for the F-18 and AV-8B. The funding increase will provide for an additional 136 initial training requirements/ courses. +29,328

Program Package: Other Training Support (Cont'd)

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

B) The initial training increase for the Naval Sea Systems Command provides for an additional 95 training programs/courses to be conducted to ensure that personnel are trained in the use and maintenance of equipment delivered to the fleet in the FY 1986/FY 1987 timeframe. The funds will provide for course conduct, curriculum maintenance and update, and curriculum development.	+11,346
C) The Naval Electronic Systems Command will increase initial training for the following 30 additional instructor and initial cadre initial (factory) training courses: Cryptologic Equipment (AN/SSQ-80, UNCRYPT, AN/USQ-34, TSEC/KY-67, AN/SYQ-9/USH-34); Countermeasure Equipment (AN/WLR-8, AN/SLQ-17, AN/SLQ-34/SLR-22); Communications Equipment (ANDVT, CU-1441B, F-1540/WSC-3, OA-9122/SRC, RD-379, AN/UYK-44, RBD, OTH, STT, IID, FHLT, METS, AN/USQ-34, AN/SYQ-7, DRAMA); Navigation Equipment (AN/BLD-1, AN/SRS-1, BGPHES, LTN-211, OMEGA, AN/TSQ-31); and Consolidated Carry-on Maintenance training ($4,351 thousand); and associated travel, ($4 thousand). In addition there is an increase for Special Electronic Warfare and C_3 Countermeasure projects initial training, prior to ready for training date, and Base Electronic System Engineering Plans site survey and preparation at the Naval Technical Training Center, Pensacola ($600 thousand).	+4,955

Program Package: Other Training Support (Cont'd)

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

D) Naval Training Equipment Center initial training increase is due to increased delivery of major simulators and modifications to existing devices. The FY 1985 increase will provide for an additional 28 initial training courses. +1,741

2) Training Support - Supports required Navy school house training through development of 25 additional Navy Training Plans for these equipments/ systems: Satellite Communications (CUDIXS, SSIXS, FMS/SSA, UHF DAMA); Radio Communications (AVSS, AN/URC-93, AN/URC-94, OA-9122/SRC, OA-9123/SRC, AN/WRC-1 family, AN/GRT-21, AN/GRR-23, FLT TAC COM); Naval Secure Voice; Tactical Intelligence; Anti-Jam Modem; Low Speed Time Division Multiplexer; AN/FGC-73; Fiber Optic Cable; Air Control Radar/Anti-Jam; Joint Tactical Information Distribution System; Navy Standard Teleprinter;AN/UXC-4 (Tactical Digital Facsimile); AN/USQ-83 (Data Terminal Set); and Message Processing System ($1,627 thousand). +12,381

- Provides for review of 15 additional acquisition packages and training materials ($6 thousand); 2 additional technical audits on equipment; ($10 thousand); update of the NAVMAT Instructional Procurement and Inventory Monitoring System (NIPIMS) data base ($30 thousand); and update of the Navy Training Plan course and initial training schedules ($10 thousand).

Program Package: Other Training Support (Cont'd)

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

- Enables installation of 99 additional pieces of training equipment ($7,435 thousand).
- Supports an increase for Technical Training Equipment (TTE) that will fund critical overhauls of various radar systems (e.g., AN/SPN-35, AN/SPN-48, AN/TPX-42) used in support of aviation training and will fund overhauls for surface and subsurface training equipment ($3,263 thousand).

3) Training Equipment Installation - Funds are increased for the following 10 additional equipment installations: AN/SRS-1 (Direction Finder); BGPHES (Communications and Electronic Horizon Extension); AN/SSQ-80 (Tactical Cryptologic Equipment); AN/SKR-7 (Electronic Countermeasure Equipment); AN/USC-34/USQ-74 (Data Terminal Set); AN/UXC-4 (Tactical Digital Facsimile); LTN-211 OMEGA (Shipboard Navigation Set); AN/TSQ-131 (Air Traffic Control and Landing System); CESM (Cryptologic Electronic Warfare Support Measures); and UNCRYPT (Universal Cryptologic Equipment). +1,070

Program Package: Other Training Support (Cont'd)

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

4) Other Training Equipment Maintenance -

A) Increase establishes Training Device Software Support Activities for new weapon systems such as the SH-60B, AV-8B and F/A-18, as well as existing programs such as the S-3, A-6, EA-6B, E-2/C-2 and P3C. The S-3 for example is undergoing a major weapon system improvement program. Such programs require increased software support to replicate the aircraft. Additionally, funds are required to cover installation of trainer modifications. Training devices must be kept current to reflect aircraft configuration changes so that the devices can provide effective training. +17,967

B) An increase in Depot Level Repairables (DLR) funding is required because of the addition of 600 new technical training equipment installations in the Naval Education Training Commands in FY 1983 and FY 1984; another 280 installations are projected for FY 1985. Failed DLRs must be replaced using stock fund procedures. +5,789

5) AEGIS Ship Training Support - This increase results from the requirement for additional Field Services Engineering in support of AEGIS Ship Training. +94

6) WARS - Increase is for remote terminal site preparation at the Naval Postgraduate School, Monterey, CA., for expansion of the Naval Warfare Gaming System capabilities at the Naval War College, Newport, R.I. via 9600 BPS leased data line. +32

Program Package: Other Training Support (Cont'd)

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

7) General Purpose Electronic Test Equipment (GPETE) - Increase reflects funding needed to support additional GPETE requirements from an inventory of over 24,000 GPETE items.	+276
8) Command Headquarters - Increase supports one civilian end strength for Training Deviceman substitution ($30 thousand) and transfer of Aviation Depot Level Repairable Program from the Navy Stock Fund to the user for support in Chief of Naval Air Training Headquarters (+120 thousand).	+150
9) Contractor Operation and Maintenance of Simulators (COMS) -	
A) This increase reflects the continuation of funding in the Naval Air Systems Command for COMS which is necessitated by the abolishment and phase out of the Training Deviceman rating. Requested funds will support operation and maintenance of aircrew training devices at major naval aviation sites, including S-3A training devices 14B50/2F92A/2C49 at Naval Air Stations Cecil Field and North Island, TH-57 training devices at Naval Air Station Whiting Field, and other training devices as enumerated in the performance criteria.	+25,442
B) The disestablishment and phase out of the Training Deviceman (TD) rating over the next several years also requires alternative manpower resources for operations and maintenance support of cognizance 2"0" surface warfare training devices.	+8,355

Program Package: Other Training Support (Cont'd)

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

The requested FY 1985 funding will be used to contract out those functions previously performed by TDs on all surface warfare Cog 2"O" training devices. A total of 148 surface warfare related TD billets have been reduced from the manpower authorizations of activities for FY 1985. Funding for surface warfare COMS will be through a centrally managed program, ensuring economies in contract administration.

10) General Library Program - Seven new ship libraries and one shore library are supported by this program increase. In addition book stocks are replaced to maintain book inventories. +344

11) On-Board Training - Funds are required to develop on-board training packages for Shipboard Propulsion Plant Operator Training. This is a system to train and qualify personnel operating 600 to 1200 PSI main propulsuin plants. +100

12) Simulator Acquisition -

A) Contract Support for Software Engineering - Funds will provide technical assistance to the project engineers/ software engineers in real-time simulation development; develop software cost and lead-time estimates: provide software related inputs to contractual documents; assist in-house personnel monitoring software development efforts under contractual tasking; support review of +1,000

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

contractor-submitted documentation and provide recommendations to project or software engineers relative to the Submarine Training Systems program.

B) Joint Services Computer Based Instruction Software Support Activity - The Defense Science Board/Undersecretary of Defense for Research and Engineering sponsored Joint Services Computer Based Instruction Software Support Activity (JSCBISSA or CBI) will encompass multiservice configuration management of standardized, machine-independent, modularized and transportable CBI software; provide users with software and hardware specs, authoring, courseware development and hardware procurements; coordinate CBI R&D; provide annual evaluations/recommendations to the Joint Directors of Laboratories; expand and refine standard Services Software Library and maintain a current catalog of CBI courseware. Requested funds support salaries and operating expenses. +500

Program Package: Other Training Support (Cont'd)

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

13) Simulator Operation and Maintenance Program -

A) Logistic Support Modification for Aviation Devices - Increase of FY 1985 funding is required to fund the maintainability, reliability, and safety modifications of the following devices: replace non-supportable teletype models, ASR 33/35 - eg. Devices 2F90, 2F92A, 2F111, 14B44A, 1D23; Update Sonobuoy Recorder DV 2F106; Reliability Mod (IOPCM upgrade); and DV 2F878(T).	+3,119
B) Organizational and Intermediate Maintenance - Increase of FY 1985 funding is required to acquire repairs parts for organizational and intermediate levels of training device maintenance. This increased requirement directly relates to a 79 percent growth of training device inventory since FY 1978.	+170
C) Publication Updates and Maintenance Retraining - An increase in FY 1985 funding is required to update technical publications and to provide maintenance. These requirements are recurring expenses for the program/ publications update to various aviation devices.	+593

Program Package: Other Training Support (Cont'd)

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

D)	Aviation Device Depot Level Maintenance - Increase of FY 1985 funding is required to effect depot level maintenance/overhaul of aviation devices: TA4J Operational Flight Trainer; OV 2F90; Contractor OLR, computer boards/modules embedded in commercial computers and various devices; P-3 Trainer overhaul; DV 2F87 (T); T-2C Operational Flight Trainer; and DV 2F101 overhauls.	+5,514

4.	Program Decreases	-773
A.	Transfers	(-529)
Intra:		(-529)
1)	Transferred from the Simulator Operation and Maintenance sub-activity group, Naval Training Equipment Center to Commander-in-Chief Atlantic Fleet ($208 thousand) and Commander-in-Chief Pacific Fleet ($209 thousand) in the Base Operations activity group for three civilian positions in support of the 2D2 Electronic Warfare Range.	-417
2)	Efficiency Review Manpower - Transfer of funding responsibility to support the centralization of Efficiency Review under the auspices of the Navy Military Personnel Command Activity 9.	-112
B.	Other Program Decreases in FY 1985	(-244)
1)	Advancement in Rate - Drawdown in the number of correspondence courses shipped and new Personnel Qualification standards printed. This program provides the material required to advance in rate for all enlisted personnel in the Navy.	-244

Program Package: Other Training Support (Cont'd)

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

5.	FY 1985 President's Budget Request	387,130

III. Performance Criteria

A. Simulator Acquisition Program

Supports programs through research, design, development, test and evaluation, procurement, fabrication, alteration, and conversion, in support of training devices and equipment. Performance measures can be assessed on the ability to accommodate programmed procurements in acquisition of major training devices, the quality of contract administration measures in terms of the required carry-over of new procurements, the ratio of contract changes to awarded ontracts and schedule slippage.

Other Program Data:	FY 1983	FY 1984	FY 1985
Contracting Transactions (New awards plus contract modifications)	733	960	1,135
Number of contracts awarded, plus "significant" contract change actions. "Significant" is defined as those which require effort comparable to an award, involving major substantive changes and extensive negotiations. Does not include revision requiring minor effort, regardless of dollar value.			
Contracts Under Administration	1,200	1,260	1,350
Number of active contracts under administration, from award to receipt of last deliverable. Does not include "inactive" contracts awaiting final close out, even though additional effort may be required.			
Value of Contracts Under Administration (Dollars in Millions)	2,773	2,925	3,125

Program Package: Other Training Support (Cont'd)

Other Program Data: (Cont'd)	FY 1983	FY 1984	FY 1985
Training Analysis Conducted	363	436	523
Training analyses are studies of individual training problems or questions which require separate analysis and recommendations. They may include an existing or planned training device, or a study of a training situation to determine the best training media. Products include reports, functional descriptions, design approaches and recommendations for major device procurements or upgrade or nondevice solutions.			
Training Analysis and Evaluation Group Studies	45	50	55

B. Simulator Operation and Maintenance Program

Maintenance and Logistics Support is provided by the Simulator Operations and Maintenance Program. This program supports:

1. Organization and intermediate maintenance logistic support.

2. Simulator reliability, maintainability, and safety modifications.

3. Modifications to related technical publications.

4. Rework and depot level maintenance overhaul of simulators and devices.

5. Reinstallation and miscellaneous requirements.

Other Program Data:	FY 1983	FY 1984	FY 1985
Quality Assurance and Revalidation Inspection conducted	259	289	339
Training Devices (Cog 2"0") Inventory (Dollars in Billions)	$1.70B	$2.01B	$2.59B
A) Items Over $500 thousand Each (Dollars in Billions)	1.30B	1.59B	2.15B
Number of Items (non add)	(341)	(375)	(420)

Program Package: Other Training Support (Cont'd)

Other Program Data (cont'd):	FY 1983	FY 1984	FY 1985
B) Items from $1 thousand to $500 thousand (Dollars in Billions)	.10B	.12B	.14B
Number of Items (non add)	(3,227)	(3,875)	(4,510)
C) Contracted/in Transit (Dollars in Billions)	.30B	.30B	.30B

C. The General Library Program. The Library Support Program serves over 803,000 military personnel (Navy and Marine Corps) and an estimated 686,400 dependents as well as retired military and their dependents, reserves and overseas civilians. The shore base libraries provide: 2,631,900 books, documents, encyclopedias, etc. and 13,900 magazines and newspaper subscriptions:

Other Program Data:	FY 1983	FY 1984	FY 1985
Ship Libraries Supplied	543	548	555
*Shore Libraries Supplied	216	216	217
Proofs Evaluated	5,000	5,000	5,000
Requisitions Processed	1,900	2,100	2,100
Maintain Inventory List (Activities)	1,200	1,200	1,200

*Includes 34 Marine Corps Libraries

D. Advancement in Rate and Procurement of Text and Reference Programs. The Advancement Program annually develops, prints and administers advancement examinations for every enlisted person competing for promotion. This activity prepares for publication of rate training manuals, nonresident career courses, and officer correspondence courses. Prepares approximately 55,000 pages of manuscript annually. Provides textbooks for reference materials to resident schools. Printing for Personnel Qualification Standards is also supported. Funds are used for composition, printing, distribution, and promotion.

Other Program Data:	FY 1983	FY 1984	FY 1985
Production of Different Exams	603	605	605
Enlisted Exams Shipped	397,000	420,000	450,000
Inquries Answered	100,000	100,000	100,000
New Candidate Exam Processed	268,000	280,000	300,000
Rate Training Manuals Processed	46	61	70
Officer Correspondence Courses	43	50	50
Correspondence Course Applications	113,000	124,000	125,000
Correspondence Courses Shipped	352,000	387,000	300,000
Correspondence Courses Graded/Posted	254,000	300,000	250,000
Personnel Qualification Standards Printed (New)	180	330	200
Personnel Qualification Printed (Reprint)	400	500	500
Rate Training Manuals Printed	2,880,000	3,100,000	3,100,000

Program Package: Other Training Support (Cont'd)

E. General Purpose Electronic Test Equipment (GPETE) End Item Replacement (GEIR). This program provides for replacement of GPETE which is beyond the authorized repair capability of the end user. Inadequate GPETE causes a serious degradation in the efforts to train fleet personnel since the electronic prime equipment cannot be properly maintained and students cannot be taught proper operation and maintenance procedures. Since GPETE is a 7Z cognizance Navy stock funded item, GEIR will be "bought out" of stock by end user for a new price which is approximately 60 percent of the standard price. Turn-in items will be restored and placed in stock, thus, greatly increasing the availability of equipment.

Other Program Data:	FY 1983	FY 1984	FY 1985
Number of UICs	36	36	36
Number of Requisitions Processed	48	295	289
Number of Equipments (Inventory)	23,754	24,554	24,979

F. Training Support.

1. Technical Support funds review/development/update of Navy Training Plans and ILSP's; monitoring of training courses; training materials review; Technical Training Equipment (TTE) removal and technical assistance; and review of transfer plans and contracts.

	FY 1983	FY 1984	FY 1985
Navy Training Plans	185	208	239

2. Installation Support funds provide for installation of Technical Training Equipment (TTE) at various Navy traning locations. Installation of technical training equpment for surface or subsurface training support ranges from installating a simple pump or value to installing a total weapons, sonar, or elevator system, with costs ranging from $1 thousand to $1.0 million. Cost of installations in a given year therefore are not always proportional to the number to be installed.

	FY 1983		FY 1984		FY 1985	
	SUR	SUBSURF	SUR	SUBSURF	SUR	SUBSURF
No. Installations	135	121	159	125	212	171

3. Depot Level Overhaul of Technical Training Equipment (TTE) program provides depot level overhaul and calibration support for COMNAVSEASYSCOM and COMNAVELEXSYSCOM TTE in the NAVEDTRACOM. These requirements are located at various technical schools and are used as an integral part of the on-going operation and maintenance training process. Failure to overhaul and calibrate training equipment would reduce hands-on training which may require course cancellation or reduction to a paper course which seriously degrades the quality of training.

Program Package: Other Training Support (Cont'd)

Other Program Data	FY 1983	FY 1984	FY 1985
Number of Activities	70	70	70
Number of Overhauls	1,522	1,578	1,612
Number of Calibrations	19,048	20,750	21,550
Equipment Inventory Value ($ in billions)	7.78	8.08	8.28

G. Warfare Analysis and Research System (WARS).

	FY 1983	FY 1984	FY 1985
Number WARS Equipment Supported	280	280	336

The WARS system support is incorporated in The Naval Warfare Gaming System (NWGS) beginning in FY 1983.

H. Military Training. Workload distribution in military training is:

	FY 1983	FY 1984	FY 1985
Total Funding (dollars in thousands)	$403		
Total Number of Students	225		
Total Number of Courses	180		

I. Factory Training. Funding requirements for factory training courses vary with class size (approximately 2-25 students), length of course (approximately 2 days to 31 weeks), required number of times course must be taught prior to acceptance (approximately 103), and course complexity. Funding costs per course can range from $1 thousand to $1 million or more e.g., the unique and complex Shipboard Non-Tactical ADP (SNAP) Program. Training deliverable items (curricula, outlines, instructor guide books, etc.) must also be funded in the O&M,N account instead of the procurement accounts as in earlier years. This requirement, along with an increase in the number of training courses, accounts for the substantial program funding increase from FY 1982. Cost estimates for courses are based on: length of course; required number of times course will be taught; number of training deliverables required; program complexity (this affects the developmental time

required per hour of instruction); and contractor man-day rates. Factory training is an integral part of the Navy Weapon system acquisition process as initial crews and Navy instructors are trained in advance of formal Navy in-house training for new hardware procurements. Once the full transition to the O&M,N appropriation is complete, funding levels in this account should stabilize commensurate with the number of acquisition programs reaching maturity.

	FY 1983	FY 1984	FY 1985
Number of Factory Training Courses	211	317	606

J. Contractor Operation and Maintenance of Simulators (COMS)

The aircraft training programs scheduled for COMS implementation in FY 1984 and FY 1985 are as follows:

	A/C	DEVICE NO.	LOCATION
FY-84	A-3	2C63A	Alameda
	A-6E	2F112/2F122	Oceana/Whidbey
	EA-6A	2F67C	Whidbey
	EA-6B	15E22/15E34/2F119	Whidbey
	F-4	2C17/15C4E/2F55/2F88	Miramar/Oceana
	F-14	2F112/2F95	Miramar/Oceana
	F-4/14	2E6	Oceana
	F/A-18	2E7	El Toro/Lemoore
	TA-4J	2F90	Chase/Kingsville/Meridian/ Pensacola
	E-2C	15F8A/15F8B/2F110/ 2C20A	Norfolk/Miramar
	E-2B	15F5	Miramar
	RH-53D	20D16/2H107	Norfolk
	AC SCO	14D1	Memphis
	SH-2F	2F106	Norfolk
	SH-3	ASD/2F64C/ASN-123	Jacksonville/NORIS
	SH-60	14B51/2F135	NORIS
	CH-46	2F117B	NORIS
	CH-53E	2C64	Norfolk
	EW	2D2	Fallon
	RESASW	Various	Willow Grove

Program Package: Other Training Support (Cont'd)

	A/C	DEVICE NO.	LOCATION
FY-85	A-3	2C63A	Alameda
	E-2B	15F5	Miramar
	RH-53D	20D16/2H107/2C52A	Norfolk
	UH-46D	2C51B	Norfolk
	A-6E	2F114/2F122	Oceana/Whidbey
	A-7E	2F103/2F111/2F84B	Cecil/Lemoore
	EA-6A	2F67C	Whidbey
	EA-6B	15E22/2F119	Whidbey
	TA-4J	2F90	Chase/Kingsville/Meridan/ Pensacola
	F-4	2F55/15C4E/2C17/2F88	Miramar/Oceana
	F-4/14	2E6	Oceana
	F-14	15C9A/2F112/2F95	Miramar/Oceana
	F/A-18	15C13/2E7/2F132	Cecil/El Toro/Lemoore
	E-2C	15F8A/B/2F110/2C20A	Miramar/Norfolk
	S-3A	14B50/2F92A/2C49	Cecil/NORIS
	T-2C	2F101	Chase/Kingsville/Meridan/ Pensacola
	SH-2	ASN-123/2F106	Jacksonville/Mayport/ Norfolk/NORIS
	SH-3	14H4A/ASD/2C64/ASN-123	Jacksonville/NORIS
	SH-60	2F135/14B51	Mayport/NORIS
	CH-46	2F117	NORIS
	CH-53E	2C64/2C60	Norfolk
	TH-57	2B42/2C67	Whiting
	EW	2D2/SIG REC	Fallon/Pine Cast/Whidbey
	NATTC	"A" School	Memphis
	NAVMED	Various	Various
	NFO	15C4/1D23	Pensacola
	RESASW	Various	Willow Grove
	WASURV	Various	Pensacola

K. AEGIS Ship Training Support

	FY 1983	FY 1984	FY 1985
Total Funding (Dollars in thousands)	$3,426	$4,903	$5,372
Berthing for Combat Systems Training	$380	$400	$403

Provides berthing and transportation to and from the training site for trainees.

Program Package: Other Training Support (Cont'd)

AEGIS Ship Training Support (Cont'd)

	FY 1983	FY 1984	FY 1985
Factory Training	$846	$1,700	$1,727

Provides factory training on systems first introduced to the fleet in TICONDEROGA (CG-47). These include elements of the AEGIS weapon system and other ship systems such as waste heat boilers, oily water separators and generators.

Average on Board	FY 1983	FY 1984	FY 1985
Students	20	49	113
Instructors	16	19	27
Staff	5	5	6

Combat System Training	FY 1983	FY 1984	FY 1985
Site Operations	$2,200	$2,803	$3,102

Provides funding for that part of the AEGIS Combat System Engineering Development Site dedicated to training.

L. Other Training Equipment Maintenance

1. Training Equipment Installation

The funds are required for the installation of newly acquired aviation trainers and for the installation of modification kits to existing aviation trainers. These trainers must be accommodated in order to not disrupt the Fleet training for which flying hours have been decremented predicated on the timely delivery and installation of training devices. Trainer installation actuals for FY 1983 and plans for FY 1983 and FY 1984 are as follows:

a. Training Equipment Installation

	A/C PROGRAM	TRAINER TYPE	LOCATION
FY 1983	H-2	Operator Trainer	Norfolk/North Island
	C-130	Operator Trainer	El Toro
	E-2B	Operator Trainer	Miramar
	S-3	NAMT	Cecil Field
	F-14	NAMT	Oceana/Mirama
	CH-53	NAMT	Tustin
	H-3	Operator Trainer	Jacksonville
	A-7E	Operator Trainer	Cecil Field
	Physiology	Rotor Down Wash	Jacksonville
	Physiology	Pressure Chamber	Point Mugu/Patuxent River/ El Toro/Lemoore/Cecil Field/Beaufort/Pensacola/ Brunswick/Cherry Point/ Barbers Point/Corpus

Program Package: Other Training Support (Cont'd)

	A/C PROGRAM	TRAINER TYPE	LOCATION
FY 1984	A-6E	Oper & Maint Trnr	Oceana/Whidbey
	EA-6B	Oper & Maint Trnr	Whidbey
	AV-8B	Oper & Maint Trnr	Cherry Point
	A-7	Operator Trainers	Cecil/Lemoore
	F/A-18	Oper & Maint Trnr	Cecil/Lemoore
	T-34	Operator Trainers	Whiting Field/Corpus
	E-2	Oper & Maint Trnr	Norfolk/Miramar
	SH-60B	Oper & Maint Trnr	North Island
	CH-53E	Operator Trainers	New River/Tustin
	F-14	Oper & Maint Trnr	Oceana/Miramar
	S-3	Operator Trainers	Cecil Field
	P-3	Operator Trainers	South Weymouth/Patuxent River/Jacksonville/ Glenview
	H-2	Operator Trainers	Norfolk/North Island
	H-3	Operator Trainers	Jacksonville/North Island
	General	ATSS/A School	Various
	Physiology	9 Series	Various
FY 1985	A-3	Oper & Maint Trng	Key West
	KA-3B	Operator Trainer	Alameda
	A-4M	Oper & Maint Trnr	Yuma/El Toro/Cherry Pt
	TA-4J	Oper & Maint Trnr	Kingsville/Chase/Meridan/ Miramar
	A-6E	NAMT	Whidbey
	EA-6B	NAMT	Whidbey
	AV-8B	Oper & Maint Trnr	Cherry Pt
	F-14A	Operator Trainers	Oceana/Miramar
	F/A-18	Oper & Maint Trng	Lemoore/Beaufort/Cecil/ Kaneohe/El Toro
	P-3C	Operator Trainers	Moffett/Jacksonville
	S-3A	Oper & Maint Trng	Cecil Field
	C-2A	NAMT	Miramar
	E-2B	Oper & Maint Trng	Norfolk/Miramar
	T-34C	Operator Trainers	Corpus/Whiting
	C-130	Operator Trainers	Memphis/El Toro
	EC-130	NAMT	Patuxent River
	CH-53E	Operator Trainers	Tustin
	SH-60B	Oper & Maint Trnr	Mayport/North Island
	TH-57	Operator Trainers	Whiting Field
	H-46	Oper & Maint Trng	Tustin/New River/ North Island
	H-1	NAMT	Camp Pendleton
	General	ATSS	Various
	General	Air Controller Trnr	Memphis
	Physiology	9UBB/Dunker	Cherry Point
	Physiology	9A Series	El Toro
	Physiology	9B6 Series	Pensacola

Program Package: Other Training Support (Cont'd)

2. Drone Support Services

Technical support, maintenance and operational assistance and on-the-job training is required in order to maintain an inventory of serviceable targets and drones. Pacific Missile Test Center, Point Magu, California provides the sole source of maintenance technical training to enlisted personnel of the Electronic Aviation Technician, Aviation Machinist Mate (Power Plant) and Aviation Electrician Mate ratings, enroute to the following commands: Fleet Component Squadron One, Five (Pacific Fleet), Six (Atlantit Fleet) and Training Command. The upgraded training effort in drone maintenance is the direct result of technology applications in drone aircraft of turbines (JET) power plants and supersonic capability in support of fleet requirements. This training is apart from the normal Chief of Naval Education Training sponsored aircraft maintenance training. It was established under a Naval Air Systems Command field activity to achieve the cost-effectiveness of single siting where the equipment and knowledgeable personnel were already in place. Lack of this capability would degrade drone maintenance to an unacceptable level. FY 1983 actual and FY 1984 and FY 1985 plans are as follows:

	FY 1983	FY 1984	FY 1985
Workyears	17	20	20

3. Training/Training Effectiveness Evaluation/Navy Training Plan Development.

a. Training/Training Effectiveness Evaluation

The trainer evaluations will ensure maximum replacement of training flight hours with simulators, most effective utilization of training devices, and assurance that fleet readiness is maintained through proper training. In addition, specific training deficiencies requiring redesign or procurement will be documented. Trainer effectiveness evaluations actuals for FY 1983 and plans for FYs 1984 and 1985 are as follows:

FY 1983	FY 1984	FY 1985
E-2C	SH-60B	A-7E
A-4M		EA-6B
F/A-18	E-2C	AV-8B
S-3A	CH-53D	F-14

b. Navy Training Plan Development

Development of Navy Training Plans (NTPs) is a requirement for programming and budgeting manpower, personnel and training equipment programs. Actuals for FY 1983 Navy Training Plan development and plans for FYs 1984 and 1985 are as follows:

Program Package: Other Training Support (Cont'd)

FY 1983

Micro-Min Repair
Engine Maintenance Program
Aviation Weapons Support Program
Aircraft Instrument Repair
Automatic Test Equipment
Aviation Maintenance Program Changes

FY 1984

Engine Maintenance Program

Automatic Test Equipment
Composite Structures Repair Program
Gas Turbine Starters Repair Program
Aviation Maintenance Program Changes

FY 1985

Aviation Maintenance Program Policy Changes
Gas Turbine Starters
Composite Structures Repair Training Program
Aviation Component Repair Program

IMA Expansion Program

Automatic Test Equipment Consolidated Training Program
Aviation Weapons Support Equipment Program

4. Trainer Overhauls

Depot level overhauls of aviation training equipment are to be performed on naval aviation maintenance trainer units. These overhauls are required to restore the trainers to their original performance capabilities, reduce/eliminate a lack of training. The actual overhauls conducted in FY 1983 as well as those projected for FYs 1983/1984 are as follows:

	A/C	DESCRIPTION	LOCATION
FY-83	P-3	Auto-Pilot Sys	Moffett
	H-46	Engine Condition & Power Sys	New River
	H-46	Automated Stabilizer	Tustin
	CH-53	Hydraulic Sys	Tustin
	TA-4J	AFCS	Kingsville
	E-2C	AC/DC Elect	Miramar
	AH-1J	Armament Sys.	Campt Pendleton
	P-3	T-56A-14 QEC	Jacksonville
	E-2	ASN-50	Miramar
	E-2	ASM-33	Miramar
	E-2	ASN-36	Miramar
	P-3	Hydraulic System	Jacksonville
	P-3	Prop. Synchronizer	Jacksonville
	P-3	Air Condition/Pressure System	Jacksonville

Program Package: Other Training Support (Cont'd)

	A/C	DESCRIPTION	LOCATION
FY-84	TA-4J	CNI Sys	Kingsville
	P-3	Landing Gear	Moffett Field
	UH-1N	Elect/ARM Sys	Camp Pendleton
	H-46	Auto STAB Sys	New River
	F-4J	AN/AWG-10A WCS	Beaufort
	E-2	Landing Gear	Miramar
	P-3	Prop Sync	Jacksonville
	CH-53	Elect Sys	Santa Anna
	F-4J	An/AWG-10A WCS	Oceana
	AH-1J	Elect/Hyd Comp	Camp Pendleton
	H-46	Hyd Apu	New River
	P-3	Fuel Sys	Jacksonville
	H-46	Hyd Sys	New River
	S-3	Elect Sys	North Island
FY-85	OV-10	Power Plant Sys MT	Camp Pendleton
	TA-4J	Nose Gear Steering MT	Kingsville
	OV-10	Ejection Set MT	Camp Pendleton
	H-46	Hyd APU Sys MT	Santa Ann
	C-130	Fire Detection MT	El Toro
	TA-4J	Fuel Dump Sys MT	Kingsville
	OV-10	Armament Sys MT	Camp Pendleton
	TA-4J	Elect Sys MT	Kingsville
	C-130	Surface Cont MT	El Toro
	H-46	Hyd Sys MT	Santa Ana MT
	OV-10	Elect Sys MT	Camp Pendleton
	C-130	Eng Fuel & Temp Datum MT	El Toro
	TA-4J	AN/AJB-3A Loft Bomb MT	Kingsville
	F4B	FLR Sys Mt	El Toro

5. NAVMAT Technical Audit of Training Courses

Course audit funds are for providing travel and per diem for the Naval Air Systems Command and field activity/fleet personnel audit teams. These NAVMAT directed audits are conducted by audit teams in order to determine technical sufficiency of the training courses given to operational fleet personnel. Actuals for courses audited in FY 1983 and audits planned for FYs 1984 and 1985 are as follows:

	FY 1983	FY 1984	FY 1985
Number of Audits	28	24	24

6. Software Support

Funds are required for life cycle software maintenance of flight simulators and simulated maintenance trainers for both in production and out of-production aircraft. The aviation trainer software support funded in FY 1983 and plans for FYs 1984 and 1985 are as follows:

Program Package: Other Training Support (Cont'd)

	A/C	DEVICE NO.	DEVICE TYPE
FY-83	AV-8B	15C14/2F133/2F134	AST/OPT/WST
	F-14	2F95/2F112/15C9A/2E6	OFT/WST/PTT/ACMS
	F/A-18	2F132/2E7/SAMT	OFT/WTT
	C-130	2F107	OFT
	S-3	14B49/2F92A	PTC/WST
	P-3	14B40	PTT
	H-2	2F106	WST
	H-3	2C64	WST
	SH-60B	2F135/14B51/14D2	OFT/WTT/PTT
	General	--	ATSS
	General	--	CAMPS
	General	--	COM/NAV Radar Trnr
FY-84	AV-8B	15C14/2F133/2F134	AST/OFT/WST
	F-14	2F95/2F112/15C9A/2E6	OFT/WST/PTT/ACMS
	F/A-18	2F132/2E7/SAMT	OFT/WTT
	General	--	ATSS
	General	15G13	ATCT
	EA-6B	2F119	WST
	S-3	14B49/2F92A	PTC/WST
FY-85	A-3	2C63/A	CPT
	A-4	2F90	OFT
	A-6E	2F114	WST
	EA-6B	2F119	WST
	AV-8B	2F132/2F133/15C14	WTT/OFT/AST
	F-14A	2F95/15C9A/2F112/2E6	OFT/MT/WST/ACMS
	F/A-18	2F132/2E7	OFT/WTT
	P-3C	2F69E/2F87F/14B44	WST/OFT/PTT
		2C41/2F87T	CPT/WST
	S-3A	14B49	PTC
	E-2C	15F8A/B/2F110/2C20A	TT/OFT/CPT
		1SMT	NAMT
	E-2B	15F5	TT
	C-2A	NAMT/2F110	OFT
	T-2C	2F101	OFT
	T-44	2F129	OFT
	C-130	2C48/2F107	CPT/OFT
	CH-53D	2F120	OFT
	CH-53E	2F120/NAMT	OFT/CMT
	CH-53A/D	NAMT	CMT
	H-46	2F117/2F117A/2F117B/ NAMT	OFT
	SH-60B	2F135	OFT
	TH-57	2B42/2C67	FIT/CPT
	General	--	ATSS
	General	NAMT	AAWBOT
	General	9B6	Disorientation Trn

7. Depot Level Repairables (DLR). This program provides for replacement of repairables that have failed. These repairables are normally integral to prime system operation and when the prime system fails, the training activity must identify the failed component and submit a requisition to the supply system for replacement. Since DLRs are Navy stock funded, these items will be "bought out" of stock for a new price, which is approximately 60 percent of the standard price. Turn-in items will be restored and placed in stock, thus greatly increasing availability of equipment.

Other Program Data:	FY 1983	FY 1984	FY 1985
Number of Activities Served	88	88	88
Number of Requisitions	4,453	6,682	7,551

M. Outfitting. Outfitting support is provided for outfitting and allowance changes resulting from installation of new equipment, modification of equipments, special equipage programs both mission and safety related, revision of allowance parts lists and allowance equipage lists, modification of allowance computation rules, and other approved allowance changes. This program was funded in Budget Activity-2 prior to FY 1985.

N. Forces Afloat Maintenance Improvement (FAMI). FAMI supports the establishment, retention and improvement of selected essential forces afloat maintenance capabilities at the organizational and intermediate levels. FAMI programs are:

SQUIP. Shop Qualification Improvement Program (SQUIP) which assists the Fleet in establishing and maintaining requisite "I" level repair capabilities by providing requisite information on industrial repair processes, supplementing the Navy School System with specialized Journeyman training in the IMA Shops, Assisting the IMA shops in correcting tool, facility and hygiene deficiencies.

Program Package: Other Training Support (Cont'd)

OMT. On-Board Maintenance Training (OMT) which conveys applicable fixes to "O" level shipboard maintenance personnel by identifying tool, equipment and technical documentation requirements to perform "O" level maintenance properly; updating Shipboard Allowance Equipage Lists (AELs) to provide for required tools and equipment; providing on-the-job skill training in correct maintenance procedures and processes; and reviewing work center effectiveness.

ISMS. Integrated Ship Maintenance Support provides shipboard personnel with an understanding of the maintenance and support organization and skills in the use and maintenance of various support documents.

IMA Journeyman. IMA Journeyman Training Program supplements the Navy school system with specialized in-shop IMA journeyman repair skill training and resulting NEC qualifications attainment.

The FAMI program was budgeted in Budget Activity-2 prior to FY 1985.

	FY 1985
Workyears:	
Organizational Training	55.0
Shop Qualification (IMA) Training	105.1

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	906	977	953
Officer	225	268	266
Enlisted	681	709	687
B. Civilian End Strength	1,397	1,469	1,525
USDH	1,397	1,469	1,525

Program Package: Care in Regional Defense Facilities (Teaching Hospitals)
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty and to continue operation of those activities required to serve as the basis to meet wartime contingency planning requirements. Medical health care treatment facilities are located worldwide and the continuation of their operation provides the capability for the direct delivery of both primary and specialized forms of patient treatment for the Services' beneficiary population. The range of treatment runs from routine outpatient sick call visits to highly selective and specialized inpatient operative procedures. These financial and manpower resources provide the capability for the delivery of health care at 4 Regional Medical Centers which include 2 Naval Hospitals, 2 Regional Medical Clinics, and 49 Branch Clinics which are located in close proximity to the Centers at Bethesda, Maryland, Portsmouth, Virginia, Oakland, California, and San Diego, California. Regional Centers are the Navy Medical Teaching Hospitals where residency-type training is provided for Navy to meet the requirements for the various forms of specialized medical care. These centers provide the specialized care beyond the capability of Station Hospitals. An increase in military medical manpower is included in the budget year to improve medical wartime capability. During peacetime, this manpower will be utilized to provide health care to beneficiaries who would otherwise receive care under the auspices of Civilian Health and Medical Program of the Uniformed Services. This added workload performed within Navy facilities will result in lower Civilian Health and Medical Program of the Uniformed Services costs and thus meets current guidance from both the Congress and the Defense Department. Dollars to support this additional clinical workload are included as well as workload increases resulting from the increased average active duty strength of the Navy and Marine Corps. Substitution of civilian nurses by military nurses and recognition of savings achieved by ensuring procedural efficiency are included. Direct Service funding support for operating systems previously installed by the Department of Defense Tri-Service Medical Information System (TRIMIS) program is initiated. A new program to obtain physician specialist services by personal services contracts is initiated. Navy Standard equipment formerly funded by the Other Procurement, Navy appropriation is transferred to the Operation and Maintenance, Navy appropriation.

Program Package: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Amended Request	FY 1984 Appro-priation	FY 1984 Current Estimate	FY 1985 Budget Request
Total, Activity Group	122,180	128,929	124,065	127,865	138,374

B. Reconciliation of Increases and Decreases

		AMOUNT
1. FY 1984 Current Estimate		$127,865
2. Pricing Adjustments		+3,296
A. Annualization of Direct Pay Raises	(+574)	
1) Classified	+464	
2) Wage Board	+110	
B. Stock Fund	(+1,113)	
1) Non-Fuel	+1,113	
C. Other Pricing Adjustments	(+1,609)	
3. Program Increases		+8,707
A. Transfers	(+4,794)	
1) Inter-Appropriation		
Tri-Service Medical Information System FY 1983 (Prior)	+4,077	

The Department of Defense has directed a change in funding policy for automated clinical systems installed under the auspices of the Tri-Service Medical Information System (TRIMIS) program. Formerly,

B. Reconciliation of Increases and Decreases (cont'd) AMOUNT

all automated clinical systems in Service medical facilities were funded by the Operation and Maintenance, Defense Agencies appropriation. Beginning in Fiscal Year 1985, all automated clinical systems in Service facilities which have been in operation for two years or more are to be Service funded. These dollar resources support the 24 automated clinical systems at 4 Navy medical facilities which were installed in Fiscal Year 1983 and prior years, except for civilian pay costs. Although these dollar resources are reflected as an increase in the Navy budget request, they represent a change in appropriation chargeble but no change in the number of systems already in operation for pharmacies, laboratories, and other clinical areas.

2) Inter-Appropriation

Equipment Funding Shift +717

Historically, medical equipment costing over $3,000 (unit cost) was exempt from the general rule that requires funding of items listed in the Navy Supply Management List from Operation and Maintenance, Navy. That exemption has been removed effective Fiscal Year 1985 in order that the funding of medical equipment follows the same appropriational structure as the rest of the Navy. This increase, though providing the means for funding this type of replacement medical equipment, represents no change in program level since an equivalent decrease is reflected in the Other Procurement, Navy budget for Fiscal Year 1985.

Program Package: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	AMOUNT
B. Other Program Growth in FY 1985	(+3,913)
1) One Day Pay	+184
Reflects the additional one day pay for civilian employees in Fiscal Year 1985.	
2) Quality Assurance/Risk Management	+79
Provides a medical information system to oversee the Quality Assurance Program. Medical care quality assurance is a requirement for hospital accreditation. This automated data system is required to handle the multi-faceted data involved at hospitals and major clinics to ensure compliance with accreditation requirements while maintaining the highest standards of health care delivery for Navy and Marine Corps beneficiaries. These resources support installation at four facilities.	
3) Clinical Workload	+2,421
Medical manpower increases, primarily added to improve wartime casualty care, are utilized during peacetime to provide medical care for dependents and retirees in addition to active duty personnel. These resources support the increase in clinical workload incident to the increase in the active duty strength of the Navy and Marine Corps and a greater quantity of health care for Civilian Health and Medical Program of the Uniformed Services eligible beneficiaries to be provided in Navy medical facilities in an effort to reduce Civilian Health and Medical Program of the Uniformed Services dependence.	

Program Package: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		AMOUNT
4) Contract Surgeons	+1,229	

The Fiscal Year 1984 Authorization Act included extension of contract surgeon authority to the Navy in Fiscal Year 1984. The Navy and the Defense Department requested this authority which permits personal service contracting of physician specialists who will provide specialized services such as surgery in Navy facilities with Navy support personnel in order to provide maximum care at the lowest possible cost. This will prevent disengagement of dependent and retired beneficiaries to the more costly Civilian Health and Medical Program of the Uniformed Services program unless specialists are available. These resources allow for contracting of 8 full time equivalent physicians and commensurate surgical workload support costs as follows:

(a) Physician Contracts @ $62 thousand per average full time equivalent ($490).

(b) Workload support costs including surgical supplies and medicines ($739).

4. Program Decreases		-1,494
A. Annualization of FY 1984 Decreases	(-641)	
1) Nurse Military Substitution	-292	

Provides for the substitution of military nurses for civilian nurses in order to improve wartime casualty care capability. This annualizes the Fiscal Year 1984 decrease.

Program Package: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		AMOUNT
2) Precedural Savings	-169	
Efficiency reviews of functions not subject to contracting out studies will result in saving due to streamlined procedures. This annualizes Fiscal Year 1984 savings.		
3) Civilian End Strength Reduction	-180	
To meet overall manpower constraints in Fiscal Year 1984, a late general reduction in civilian end strength was necessary. This dollar reduction annualizes the pay removal for those 6 civilian end strengths and 10 positions removed by Fiscal Year 1984 Congressional action.		
B. Other Program Decreases in FY 1985	(-853)	
1) Nurse Military Substitution--Third Increment	-292	
Continues the substitution of military nurses for civilian nurses. This will improve wartime casualty care capability. This action involves 24 civilian nurses.		
2) Remove Automated Data Processing Leasing Costs	-561	
In consonance with Congressional guidance provided in the review of the Fiscal Year 1984 budget, leasing costs for automated data processing equipment are reduced.		
5. FY 1985 President's Budget Request		$138,374

Program Package: Care in Regional Defense Facilities (Teaching Hospitals) (cont'd)

III. Performance Criteria

The medical workload is measured by use of the composite work unit. The weighed formula used to compute the composite work unit total is illustrated below.

	Workload	Conversion Factor	Composite Work Unit
Average Daily Occupied Beds	1,705.9	X 1	1,705.9
Average Daily Admissions	280.7	X10	2,807.0
Average Daily Outpatients Visits	11,795.2	X.3	3,538.5
Average Daily Births	36.9	X10	369.0
FY 1985 Composite Work Unit Total			8,420.4

Care in Regional Defense Facilities	FY 1983	FY 1984	FY 1985
Average Daily Occupied Beds	1,598.0	1,633.2	1,705.9
Average Daily Admissions	256.6	265.8	280.7
Average Daily Outpatients Visits	11,294.6	11,491.9	11,795.2
Average Daily Births	34.4	35.6	36.9
Composite Work Units (CWU)	7,896.4	8,094.7	8,420.4

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	8,010	7,896	8,548
Officer	3,094	3,066	3,254
Enlisted	4,916	4,830	5,294
B. Civilian End Strength	2,442	2,341	2,311
USDH	2,442	2,341	2,311

Department of the Navy
Operation and Maintenance, Navy

Program Package: Station Hospitals and Medical Clinics
Budget Activity: 8- Training, Medical and Other General Personnel Activities

I. Description of Operations Financed. The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty. This permits the continuing operation of those activities required to meet wartime contingency planning requirements. These financial and manpower resources provide the capability for the delivery of health care at 19 Regional Medical Centers, 6 Naval Hospitals, 6 Regional Medical Clinics and 101 Branch Medical Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. Medical health care treatment facilities are located worldwide and the continuation of operation provides the capability for the direct delivery of both primary and specialized forms of patient treatment for the Services' beneficiary population. The range of treatment runs from routine outpatient sick call visits to selective and specialized inpatient operative procedures. An increase in military medical manpower is included in the budget year to improve medical wartime capability. During peacetime, this manpower will be utilized to provide health care to beneficiaries who would otherwise receive care under the auspices of the Civilian Health and Medical Program of the Uniformed Services (CHAMPUS). This added workload performed within Navy facilities will result in lower Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) costs and thus meets current guidance from both the Congress and the Defense Department. Dollars to support this additional clinical workload are included as well as workload increases resulting from the the increased average active duty strength of the Navy and Marine Corps. Direct Service funding support for operating systems installed previously by the Department of Defense Tri-Service Medical Information System (TRIMIS) program is initiated. Substitution of civilian nurses by military nurses and recognition of savings achieved by ensuring procedural efficiency are included. A new program to obtain physician specialist services by personal services contracts is initiated. Provision of contact lenses for submarine personnel is included to alleviate unique visual problems. Navy standard equipment formerly funded by the Other Procurement, Navy appropriation is transferred to the Operation and Maintenance, Navy appropriation.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Total, Activity Group	139,841	147,381	142,393	145,299	158,691

Program Package: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$145,299
2. Pricing Adjustments		+4,999
A. Annualization of Direct Pay Raises	(+718)	
1) Classified	+443	
2) Wage Board	+236	
3) FNDH	+39	
B. Stock Fund	(+1,134)	
1) Non-Fuel	+1,134	
C. FN Indirect	(+385)	
D. Foreign Currency Rates	(+757)	
E. Other Pricing Adjustments	(+2,005)	
3. Program Increases		+9,536
A. Annualization of FY 1984 Increases	(+194)	
1) Family Practice Management Improvement	+52	
Annualizes the cost of operation of the mechanized tracking system installed in medical facilities in Fiscal Year 1984 to improve physician productivity and quality of care.		
2) Computer Assisted Tomography Scanners	+142	
Annualizes the cost of the introduction of Computer Assisted Tomographic Scanners to non-teaching hospitals. This allows the use of scanners as diagnostic tools, particularly in trauma cases. These resources annualize consumable support costs.		

B. Reconciliation of Increases and Decreases	Amount
B. Transfers	(+2,271)
1) Inter-Appropriation	
Tri-Service Medical Information System Funding Methodology Change	(+590)

The Department of Defense has directed a change in funding policy for automated clinical systems installed under the auspices of the Tri-Service Medical Information System (TRIMIS) program. Formerly, all automated clinical systems in Service medical facilities were funded by the Operation and Maintenance, Defense Agencies appropriation. Beginning in Fiscal Year 1985, all automated clinical systems in Service facilities which have been in operation for two years or more are to be Service funded. These dollar resources support the 4 automated clinical systems at 4 Navy medical facilities which were installed in Fiscal Year 1983 and prior years, except for civilian pay costs. Although these dollar resources are identified as an increase in the Navy budget request, they represent a change in appropriation chargeable but no change in the number of systems already in operation for pharmacies, laboratories, and other clinical areas.

2) Inter-Appropriation	
Equipment Funding Shift	+1,201

Historically, medical equipment costing over $3,000 (unit cost) was exempt from the general rule that requires funding of items listed in the Navy Supply Management List from Operation and Maintenance,

B. Reconciliation of Increases and Decreases	Amount
Navy. That exemption has been removed effective Fiscal Year 1985 in order that the funding of medical equipment follows the same appropriational structure as the rest of the Navy. This increase, though providing the means for funding this type of replacement medical equipment, represents no	
3) Intra-Appropriation	+480
Bremerton Medical Support	
Transfer of funding responsibility for the support of the regionalized medical functions from the Naval Submarine Base, Bangor, Washington (Budget Activity 2) to the Naval Regional Medical Clinic, Bremerton, Washington. (+18 civilian end strengths).	
C. Other Program Growth in FY 1985	(+7,071)
1) New Computer Assisted Tomography Scanners	+192
Provides for the second incremental introduction of Computer Assisted Tomographic Scanners to non-teaching Naval hospitals for use as diagnostic tools, particularly in trauma cases. These resources provide operating supplies for newly procured items of equipment.	
2) One Day Pay	+230
Reflects the additional one day pay for civilian employees in Fiscal Year 1985.	

Program Package: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases	Amount
3) Contact Lenses for Submarine Personnel	+132
Submarine periscope operators (commanding officers, other officers, and quartermasters) who wear glasses cannot do so while operating a periscope. Providing these personnel with contact lenses allows for critical time savings and better visual acuity during periscope necessary operations when the operator must frequently turn away from the periscope to view vital digital data displays to make necessary operating decisions. Soft lens technology is now available for this purpose.	
4) Quality Assurance/Risk Management	+152
Provides a medical information system to oversee the Quality Assurance Program. Medical care quality assurance is a requirement for hospital accreditation. This automated data system is required to handle the multi-faceted data involved at hospitals and major clinics to ensure compliance with accreditation requirements while maintaining the highest standards of health care delivery for Navy and Marine Corps beneficiaries. These resources support installation at 8 facilities. change in the level of funding for this equipment, since an equivalent decrease is reflected in the Other Procurement, Navy budget for Fiscal Year 1985.	

B. Reconciliation of Increases and Decreases — Amount

5) Clinical Workload +2,433

Medical manpower increases, primarily added to improve wartime casualty care, utilized during peacetime to provide medical care for dependents and retirees in addition to active duty personnel. These resources support the increase in clinical workload incident to the increase in the active duty strength of the Navy and Marine Corps and a greater quantity of health care for the Civilian Health and Medical Program of the Uniformed Services eligible beneficiaries to be provided in Navy medical facilities in an effort to reduce Civilian Health and Medical Program of the Uniformed Services dependence.

6) Contract Surgeons +3,932

The Fiscal Year 1984 Authorization Act included extension of contract surgeon authority to the Navy in Fiscal Year 1984. The Navy and the Defense Department requested this authority which permits personal service contracting of physician specialists who will provide specialized services such as surgery in Navy facilities with Navy support personnel in order to provide maximum care at the lowest possible cost. This will prevent disengagement of dependent and retired beneficiaries to the more costly Civilian Health and Medical Program of the Uniformed Services program unless specialists are available. These resources allow for contracting of 32 full time equivalent physicians and commensurate surgical workload support costs as follows:

Program Package: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases		Amount
(a) Physician Contracts @ $62 thousand per average full time equivalent (1,958).		
(b) Workload support costs including surgical supplies and medicines (1,974).		
4. Program Decreases		-1,143
A. Annualization of FY 1984 Decreases	(-727)	
1) Nurse Military Substitution	-195	
Provides for the substitution of military nurses for civilian nurses in order improve wartime casualty care capability. This annualizes the Fiscal Year 1984 decrease.		
2) Precedural Savings	-242	
Efficiency reviews of functions not subject to contracting out studies will result in savings due to streamlined procedures. This annualizes Fiscal Year 1984 savings.		
3) Civilian End Strength Reduction	-290	
To meet overall manpower constraints in Fiscal Year 1984, a late general reduction in civilian end strength was necessary. This dollar reduction annualizes the pay removal for those 11 civilian end strengths and 10 positions removed by Fiscal Year 1984 Congressional action.		
B. Other Program Decreases in FY 1985	(-416)	
1) Nurse Military Substitution - Third Increment	-195	
Continues the substitution of military nurses for civilian nurses. This will improve wartime casualty care capability. This action involves 16 civilian nurses.		

Program Package: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases		Amount
2) Audit Savings	-71	
Navy Audit Service Report A20762L, Naval Regional Medical Center, Phidadelphia, Pennsylvania recommended improvements in preventive maintenance parts inventory, linen security, fuel accountability, control of travel funding and property recovery. These improvements result in savings.		
3) Remove Automated Data Processing Leasing Costs	-100	
In consonance with Congressional guidance provided in the review of the Fiscal Year 1984 budget, leasing costs for automated data processing equipment are reduced.		
4) Civilian End Strength Reduction	-50	
To meet overall manpower constraints, 5 civilian end strengths are removed in Fiscal Year 1985 resulting in savings of pay related to those positions.		
5. FY 1985 President's Budget Request		$158,691

Program Package: Station Hospitals and Medical Clinics (cont'd)

III. Performance Criteria

The medical workload is measured by use of the composite work unit. The weighted formula used to compute the composite work unit total is illustrated below.

	WORKLOAD	CONVERSION FACTOR	COMPOSITE WORK UNIT
Average Daily Occupied Beds	2,202.4	X1	2,202.4
Average Daily Admissions	412.1	X10	4,121.0
Average Daily Outpatient Visits	22,129.5	X.3	6,639.0
Average Daily Births	56.6	X10	566.0
FY 85 Composite Work Unit Total			13,528.4

Station Hospitals and Medical Clinics	FY 1983	FY 1984	FY 1985
Average Daily Occupied Beds	1,994.0	2,024.2	2,202.4
Average Daily Admissions	371.7	379.9	412.1
Average Daily Outpatient Visits	21,452.4	21,596.6	22,129.5
Average Daily Births	53.5	54.6	56.6
Average Daily Composite Work Units (CWU)	12,681.7	12,848.3	13,528.4

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	10,820	10,724	11,972
Officer	3,320	3,187	3,613
Enlisted	7,500	7,537	8,359
B. Civilian End Strength	3,066	2,948	2,896
USDH	2,609	2,487	2,465
FNDH	170	173	158
FNIH	287	288	273

Program Package: Dental Care Activities
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. The mission is to provide outpatient dental care for the Navy and Marine Corps to insure their physical fitness for combat duty. These financial and manpower resources provide the capability for the direct delivery of both primary and specialized forms of dental treatment at 23 Regional Dental Centers and 149 Branch Dental Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. The range of outpatient treatment runs from dental prophylaxis to specialized operative and prosthetic procedures. Resource requirements are based on experienced and forecasted dental disease converted to manpower requirements and then converted to dollar requirements based on workload capable of accomplishment with that manpower and dollar availability. Changes in the operations financed in the budget year relate to price growth, a change in funding policy for standard equipment and support of additional workload associated with overall increases in Navy and Marine Corps manpower.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Total, Activity Group	11,636	12,629	12,478	11,877	14,029

Program Package: Dental Care Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$11,877
2. Pricing Adjustments		+366
A. Annualization of Direct Pay Raise	(+58)	
1) Classified	+56	
2) Foreign National Direct Hire	+2	
B. Stock Fund	(+28)	
1) Non-Fuel	+28	
C. Foreign Currency Rates	(+83)	
D. Other Pricing Adjustments	(+197)	
3. Program Increase		+1,786
A. Transfers	(+1,654)	
1) Inter Appropriation		
a) Equipment Funding Shift	+1,495	

Historically, medical equipment costing over $3,000 (unit cost) was exempt from the general rule that requires funding of items listed in Navy Supply Management List from Operation and Maintenance, Navy. That exemption has been removed effective fiscal year 1985 in order that the funding of medical equipment follows the same appropriational structure as the rest of the Navy. This increase, though providing the means for funding this type of replacement medical equipment, represents no change in the level of funding for this equipment, since an equivalent decrease is reflected in the Other Procurement, Navy budget for Fiscal Year 1985.

2) Intra Appropriation	
a) Bangor, WA Dental Support	+159

Transfer of funding responsibility for the support of dental functions from the Commander in Chief Pacific Fleet, Budget Activity 2. (+1 civilian end strength)

Program Package: Dental Care Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
B. Other Program Growth in FY 1985	(+132)	
1) One Day Pay	+19	
Reflects the one more paid day for civilian employees in Fiscal Year 1985.		
2) Clinical Workload	+113	
Dollar resources to support the clinical workload incident to the increase of Navy and Marine Corps active duty strength supported.		
4. FY 1985 President's Budget Request		$14,029

Program Package: Dental Care Activities (cont'd)

C. Reconciliation of Increases and Decreases

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Total Yearly dental procedures	16,910,451	16,169,154	16,668,246

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	2,788	2,933	2,955
Officer	1,045	1,099	1,107
Enlisted	1,743	1,834	1,848
B. Civilian End Strength	332	323	326
USDH	325	316	319
FNDH	7	7	7

Department of the Navy
Operation and Maintenance, Navy

Program Package: Care in Non-Defense Facilities
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. The program finances all bonafide expenses incurred by Navy and Marine Corps beneficiaries for health care services in Veteran's Administration and civilian facilities including civilian operated Uniformed Services Medical Treatment Facilities. Changes in workload in this activity group result from population changes. There are no alternatives available since all care is either emergency in nature or at the option of the beneficiary and there exists a legal requirement to adjudicate all bonafide billings. Resources to accommodate projected active duty strength level are included. Resources to cover the cost of former Public Health Services facilities and costs for reimbursement to St. Elizabeth's Hospital are included in this request. Increased beneficiary strength is reflected in FY 1985. A change in obligation methodology for payments related to former Public Health Facilities was instituted in Fiscal Year 1984 in consonance with obligational practice approved by the General Accounting Office. The one year savings effect in Fiscal Year 1984 results in an apparent increase in obligational authority in Fiscal Year 1985.

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Total, Activity Group	60,101	55,615	55,315	61,355	70,053

Program Package: Care in Non-Defense Facilities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$61,355
2. Pricing Adjustments		+2,945
A. Other Pricing Adjustments	(+2,945)	
3. Program Increases		+5,753
A. Annualization of Fiscal Year 1984 Change	(+5,024)	
1) Change in Obligation Methodology	+5,024	
In consonance with a General Accounting Office decision, Fiscal Year 1984 billings from former Public Health Service facilities were obligated only after receipt, adjudication and passing for payment. Although a one-year (Fiscal Year 1984) savings occurred, a full 12 months of payment adjudications will occur during Fiscal Year 1985. These dollar resources represent the difference in the obligational methodology which must be paid during Fiscal Year 1985.		
B. Other Program Growth in FY 1985	(+729)	
1) Non-Service Workload Change	+729	
Budgeted increase in the active duty strength of the Navy and Marine Corps results in a commensurate increase in health care provided in non-Defense facilities, including the former Public Health Service facilities.		
4. FY 1985 President's Budget Request		$70,053

Program Package: Care in Non-Defense Facilities (cont'd)

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Facility Category:			
Veteran's Administration (VA)			
Average Daily Inpatients	91	92	94
Average Daily Inpatient Cost	234.18	244.72	256.47
Average Daily Outpatients	60	61	62
Average Daily Outpatient Cost	61.35	64.11	67.19
Total VA Cost	9,122	9,645	10,320
Civilian Hospitals			
Average Daily Inpatients	86	88	89
Average Daily Inpatient Cost	617.76	645.56	676.55
Average Daily Outpatients	163	165	166
Average Daily Outpatient Cost	95.55	99.85	104.64
Total Civilian Hospitals Cost	25,090	26,725	28,241
Civilian Operated Uniformed Services Treatment Facilities (CMTF)			
Average Daily Inpatients	60	67	68
Average Daily Inpatient Cost	603.07	630.21	660.46
Average Daily Outpatients	288	300	301
Average Daily Outpatient Cost	106.21	110.99	116.32
Fiscal Intermediary Cost	210	809	848
Total CMTF Cost	24,671	23,657*	30,099*
St. Elizabeth's Hospital			
Average Daily Inpatients	8	8	8
Average Daily Inpatient Cost	188.51	210.00	220.08
Total St. Elizabeth's	550	613	642
Ambulance	905	966	1,011
Reimbursements	-237	-251	-260
Total Cost	60,101	61,355	70,053

*Reflects the application of changed obligational methodology.

Program Package: Care in Non-Defense Facilities (cont'd)

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985

There are no personnel in this activity group.

Program Package: Other Health Activities
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. Operations financed include the operation of 10 separate field activities. Direct disease and environmental health support services are provided for by 4 Environmental Preventive Medicine Units, 2 Disease Vector and Ecological Control Centers, 1 Naval Medical Data Services Center, 1 Naval Ophthalmic Support Activity, 1 Environmental Health Center, and 1 Aviation Medical Support Facility. Centralized spectacle fabrication support provides the capability for manufacturing spectacles for active duty members. Financing of the Environmental Health Center allows for the delivery of specialized environmental health services to all shore facilities in the Navy and Marine Corps establishment. The operation of a centralized automated processing activity permits timely accumulation and processing of medical and dental statistical data utilized by Command Headquarters and program managers to review ongoing operations and determine trends. This program package contains the resources necessary to provide occupational/industrial health surveillance to Navy Fleet and Industrial activities as well as to provide drug abuse testing. Budget year initiatives include support for Aviation Physiology Training Manual revision, for expansion of the Occupational Health Program, and the continued centralized procurement of Hepatitis B Vaccine to allow immunization of high risk personnel against hepatitis. A change in funding methodology for shipboard medical equipment is also included.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			
	FY 1983	Amended Request	Appro-priation	Current Estimate	FY 1985 Budget Request
Other Health Activities	29,624	38,806	37,752	38,910	41,705
Navy Occupational Safety and Health Program	20,890	30,145	27,528	27,246	29,782
Total, Activity Group	50,514	68,951	65,280	66,156	71,487

Program Package: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$66,156
2. Pricing Adjustments		+2,029
A. Annualization of Direct Pay Raises	(+313)	
1) Classified	+300	
2) Wage Board	+10	
3) Foreign National Direct Hire	+3	
B. Stock Fund	(+62)	
1) Non-Fuel	+62	
C. Foreign National Indirect Hire	(+14)	
D. Foreign Currency	(+11)	
E. Other Pricing Adjustments	(+1,629)	
3. Program Increases		+8,504
A. Transfers	(+629)	
1) Inter Appropriation		
a) Equipment Funding Shift	+629	

Historically, medical equipment costing over $3,000 (unit cost) was exempt from the general rule that requires funding of items listed in the Navy Supply Management List from Operation and Maintenance, Navy. That exemption has been removed effective Fiscal Year 1985 in order that the funding of medical equipment follows the same appropriational structure as the rest of the Navy. This increase, through providing the means for funding this type of replacement medical equipment, represents no change in the level of funding for this equipment since an equivalent decrease is reflected in the Other Procurement, Navy budget for Fiscal Year 1985.

Program Package: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
B. Annualization of FY 1984 Increases	(+2,018)	
1) Annualize Navy Occupational Safety and Health Civilians	+2,018	
Annualizes salary and support costs of the Fiscal Year 1984 civilian manpower increase in the Navy Occupational Safety and Health Program.		
C. One Time FY 1985 Costs	(+747)	
1) Aviation Physiology Safety Manual	+105	
Provides for the updating of the Naval Aviation Physiology Training Manual. This manual, essential to the conduct of the Naval Aviation Physiology Training program, Aviation Water Survival Training Program, and the Aero-medical Safety Officer Program, was last published in 1972 and requires revision to reflect current aviation procedures.		
2) Rapid Deployment Mobile Force (RDMF) Uniforms	+642	
Medical contingency units are to be prepared to provide medical support to operating units of the RDMF. Since the personnel assigned to these teams must function in field environments, they must have combat-type clothing. These resources allow the procurement of initial organizational outfitting of two uniforms per man.		
C. Other Program Growth in FY 1985	(+5,110)	
1) Hepatitis B Vaccine	+400	
Provides needed protection against Hepatitis to patients and health care providers. Hepatitis has a high incidence rate among health		

B. Reconciliation of Increases and Decreases — Amount

care providers and certain patient categories. This expands the centralized procurement of the vaccine recently approved by the Food and Drug Administration and allows immunization of 4,000 additional persons.

2) One Day Pay — +119

Reflects the additional one day pay for civilian employees in FY 1985.

3) Occupational/Industrial Health — +4,026

Following comprehensive industrial health hazard surveys accomplished during Fiscal Year 1983 and 1984 (dollar resources removed in the program decrease section of this activity group), this program increase consists of six parts designed to utilize the results of those surveys in achieving the level of industrial health protection mandated by current law and executive orders and to reduce disability claims.

(a) Addition of manpower to identify health hazards on a continuing basis, establish monitoring procedures and perform surveillance of exposed workers (+181 civilian end strengths). (+2,027)

(b) Fully implement the Automated Occupational Health System developed by Naval Medical Research to identify problem areas and track individual exposure to harmful agents. (+520)

Program Package: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases — Amount

3) Occupational/Industrial Health (cont'd)

(c) Implementation of the Automated Hearing Loss Tracking Program to convert audiometric measurements of individual employees to meaningful data capable of analysis for individual hearing loss. This will reduce disability claims and provide permanent records of hearing acuity. (+329)

(d) Institution of workplace monitor training to ensure that personnel assigned to this task at industrial activities are qualified to operate the monitoring equipment and to recognize hazardous conditions. (+400)

(e) Institution of a continuing program for special pulmonary training for selected industrial hygiene/occupational health personnel to enable these personnel to recognize the special effects of poor ventilation on Naval personnel, both active duty and industrial civilian employees. (+350)

(f) Institution of intensive specialized training for Industrial Hygienists to provide familiarization and continuing education in unique Navy problems in personnel exposure to hazardous substances. (+400)

Program Package: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
4) Restore Deferred Spectacles	+491	
Revised TRI-Service policy for issuance of various types of spectacles resulted in a Fiscal Year 1984 budget request of $800 which was since reduced to $400 because quality control based delivery problems for frames will delay the program until later in Fiscal Year 1984. This increase allows full implementation of the changes in Fiscal Year 1985 when frame deliveries will be available.		
5) End Strength Increase - Glasses	+74	
An overall increase in total Navy and Marine Corps strength is budgeted for Fiscal Year 1985. Commensurate increased support is necessary to provide eyewear for the additional strength.		
4. Program Decreases		-5,202
A. Annualization of FY 1984 Decreases	(-325)	
1) Civilian End Strength Reduction Drug Testing	-325	
Based on Fiscal Year 1983 experience, the quantity of samples processed in the Navy drug testing laboratories has not achieved the budgeted level. Manpower reduction at the end of Fiscal Year 1984 results in lower costs in Fiscal Year 1985.		
B. One-Time FY 1984 Costs	(-139)	
1) Fleet Support Battery	-139	
Removes one-time Fiscal Year 1984 cost for the update of the Aviation Selection Test Battery.		

Program Package: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
C. Transfers	(-109)	
1) Intra Appropriation	-109	
a) Family Sevice Program Functional Transfer		

Transfers funding responsibility for the Family Service program to the following claimants and Budget Activities:

Claimant	Budget Activity	Amount
Naval Military Personnel Command	9	36
Commander in Chief, Atlantic Fleet	2	36
Commander in Chief, Pacific Fleet	2	37

D. Other Program Decreases in FY 1985	(-4,629)	
1) One-Time Surveys	-4,270	

Removes the cost of one time comprehensive surveys of hazardous conditions performed at industrial facilities during Fiscal Year 1983 and Fiscal Year 1984.

2) Remove Lebanon/Grenada FY 1984 Supplemental	-284	

One time Fiscal Year 1984 costs in support of the Grenada operation and the Beirut terrorist attack recovery operation are removed.

3) ADP Lease Reduction	-75	

In consonance with Congressional guidance, leased data processing equipment costs are further reduced.

5. FY 1985 President's Budget Request

Program Package: Other Health Activities (cont'd)

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Number of Activities	10	10	10

The activities contained in this program have no common or universal program measure. Services provided range from shipboard epidemiological investigation to centralized collection of world wide Navy Medical Department health statistical data. Meaningful measurement analysis capability is thus not feasible.

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	659	700	713
Officer	315	343	351
Enlisted	344	357	362
B. Civilian Personnel Summary	1,110	1,246	1,429
USDH	1,088	1,224	1,407
FNDH	15	15	15
FNIH	7	7	7

Program Package: Education and Training--Health Care
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. The general education and training sub-activity provides the resources for the operation of all Navy medical and dental basic training, for the part-time training of medical personnel and operational training of primary health care professionals, for other health professional full-time and service specialty training, and for outservice medical and dental specialty residencies. This technical and specialty training requirement also covers travel to professional meetings, seminars, and short courses, which are the primary and most critical means for the acquisition of new health care knowledge and techniques relating to current practices, procedures, and operations. Training of medical personnel in operational techniques is also included. The Armed Forces Health Professions Scholarship Program sub-activity provides for the payment of costs in civilian institutions for medical student tuition, fees, and other authorized expenses. The budget year reflects increases to allow officer training in leadership and management techniques. Familarization training for Mobile Medical Augmentation Teams is included to prepare these teams for field support of Navy and Marine Corps units in forward shore locations; resources to support a new enlisted preventive dentistry technician specialty are included. Specialized skill school requirements are partially offset by reduction in basic skill training requirements.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Educational Training-Health Care (MA)	11,493	16,489	15,421	13,962	15,055
Armed Forces Health Professional Scholarship Program (MF)	14,006	15,310	15,206	14,396	12,787
Total, Activity Group	25,499	31,799	30,627	28,358	27,842

Program Package: Education and Training--Health Care (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$28,358
2. Pricing Adjustments		+1,176
A. Annualization of Direct Pay Raises	(+4)	
1) Classified	+4	
B. Stock Fund	(+28)	
1) Non-Fuel	+28	
C. Foreign Currency Rates	(+1)	
D. Other Pricing Adjustments	(+1,143)	
3. Program Increases		+1,232
A. Annualization of FY 1984 Increases	(+138)	
1) Training Facility Operation	+48	
Annualizes the pay of 5 civilian end strengths added in FY 1984.		
2) Computer Assisted Training	+90	
Annualizes and expands the cost of operation of computer assisted instruction installed in medical training facilities in Fiscal Year 1984 to improve students learning retention. (+2 civilian end strengths)		
B. Other Program Growth in FY 1985	(+1,094)	
1) One Day Pay	+2	
Reflects the additional one day pay for civilian employees in Fiscal Year 1985.		
2) Dental Surgical Training	+37	
The minimum requirement for accreditation in the oral surgery program for dentists is changing from 3 to 4 years. To compensate for this increase, outservice training is required during the transition period to provide adequate numbers of trained oral surgeons. These dollar resources allow the outservice training to be accomplished.		

Program Package: Education and Training--Health Care (cont'd)

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

3) Medical Mobilization Augmentation Readiness Team (MMART) Training +278

Provides 3-day training for MMART's at the Marine Corps Field Medical Service Schools (FMSS). This training is essential to familiarize teams with field environments so that they can be more effective when serving with Marine Corps units ashore.

4) Training Management Improvement +250

The necessity to prepare and manage new forms of training (e.g., deployable hospitals) and to accommodate increased levels of current training require increases in manpower to maintain curricula and training records and increases in audiovisual training aids. (+8 civilian end strengths).

5) Preventive Dentistry Technician Course +129

The need for dental technicians versed in basic preventive dentistry patient care services, including the scaling of teeth by hand and ultrasound devices, oral prophylaxis and patient oral health care education necessitates the establishment of an advanced clinical dental technician specialty. These technicians will allow Dental Officers to concentrate on more complex dental care procedures. These resources provide for the new training course.

Program Package: Education and Training--Health Care (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
6) Leadership Management Education and Training (LMET) for Department Heads and Division Officers	+160	
LMET provides job relevant leadership and management training to improve the skills of Navy leaders. A special course, tailored for senior medical personnel, will be ready in Fiscal Year 1984. The full cost of training 100 senior officers during Fiscal Year 1985 including travel costs and course materials is included in this item.		
7) Enlisted Training Schools (Specialized Skill)	+238	
The numbers of enlisted students receiving specialized skill (technician training) in Fiscal Year 1985 increase. Additional dollar resources are required to support the overall increase in students.		
4. Program Decreases		-2,924
A. Annualization of FY 1984 Decreases	(-2,300)	
1) Armed Forces Health Professions Scholarship Program Reduction	-2,300	
Annualizes the reduction in authorized inputs into the Armed Forces Health Professions Scholarship Program in Fiscal Year 1984.		
B. One-Time FY 1984 Costs	(-450)	
1) Training Schools - Equipment	-450	
Removes one time equipmemt and start-up costs in schools during Fiscal Year 1984 when manpower requirements necessitated school expansion.		

Program Package: Education and Training--Health Care (cont'd)

		Amount
B. Reconciliation of Increases and Decreases (cont'd)		
C. Other Program Decreases in FY 1985	(-174)	
1) Enlisted Training Schools (Basic Skill)	-174	
Reduction in the quantity of students to receive basic skill training during Fiscal Year 1985 allows commensurate reduction in funding.		
5. FY 1985 President's Budget Request		27,842

Program Package: Education and Training--Health Care (cont'd)

III. Performance Criteria	FY 1983	FY 1984	FY 1985
1. Education and Training--Health Care			
Student Work Load			
A. Service Schools	2,361	3,301	3,266
B. Civilian Institutions	181	247	304
Totals	2,542	3,548	3,570
Average Cost Per Student Day			
A. Service Schools	4.17	3.88	4.12
B. Civilian Institutions	10.32	10.78	11.30
2. Armed Forces Health Professions Scholarship Program			
Scholarship Load			
A. Medical	1,326	1,340	1,186
B. Dental	0	0	0
C. Medical Service Corps	0	0	0
Average Cost Per Student			
A. Medical	10,563	10,143	10,782
B. Dental	0	0	0
C. Medical Service Corps	0	0	0

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	3,330	3,862	3,826
Officer	454	462	495
Enlisted	2,876	3,400	3,331
B. Civilian Personnel Summary	23	29	39
USDH	23	29	39

Department of the Navy
Operation and Maintenance, Navy

Program Package: Command-Health Care

Budget Activity: 8-Training Medical, and Other General Personnel Activities

I. Description of Operations Financed

This program finances the headquarters expenses incurred to provide management of 23 Regional Medical Centers, 8 Hospitals, 6 Branch Hospitals and Annexes, 8 Regional Medical Clinics, 23 Dental Centers, 299 Branch Clinics, 10 specialized medical activities (Preventive Medicine Units, Disease Vector Control Centers, etc.), and 5 training activities. Management exercised through three headquarters units ensures the delivery of medical and dental care and associated support services to the operating forces and shore establishments of the Navy and Marine Corps and the training of adequate numbers of health professionals and para-medical personnel for contingency and mobilization purposes.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Total, Activity Group	8,026	9,226	8,995	9,003	8,811

Program Package: Command-Health Care (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$9,003
2. Pricing Adjustments		+214
A. Annualization of Direct Pay Raises	(+65)	
1) Classified	+63	
2) Wage Board	+2	
B. Other Pricing Adjustments	(+149)	
3. Program Increases		+208
A. Annualization of FY 1984 Increases	(+117)	
1) Headquarters - Staffing	+68	
Annualizes resources added in Fiscal Year 1984 to accommodate renewed emphasis on quality assurance and waste, fraud, and abuse prevention.		
2) Training Facility Operations	+49	
Annualized cost of establishing capability at the Naval Health Sciences Education and Training Command to track student training for identification of specific skills, attrition rates and causes.		
B. Transfers	(+47)	
1) Intra Appropriation		
a) Civilian Personnel Management	+47	
Transfer of funding responsibility from the Chief of Naval Operations, Budget Activity 9 for civilian person nel management functions. (+1 civilian end strength).		

Program Package: Command-Health Care (cont'd)

B. Reconciliation of Increases and Decreases		Amount
C. Other Program Growth in 1985	(+44)	
1) One Day Pay	+24	
Reflects the one more paid day for civilian employees in Fiscal Year 1985.		
2) Authorized Allowance List System	+20	
Implements a centralized system for monitoring, identifying, and validating Authorized Medical and Dental Allowance Lists for Shipboard equipment and medical blocks. The system consolidates requisition orders, and allows centralized control of medical and dental supplies and equipment for operating units.		
4. Program Decreases		-614
A. Annualization of FY 1984 Decreases	(-149)	
1) Headquarters End Strength Reduction	-149	
Annualizes the Congressional mandated headquarters reduction applied in Fiscal Year 1984.		
B. Transfers	(-465)	
1) Intra appropriation		
a) Efficiency Review Manpower	-140	
Transfer of funding responsibility to support the centralization of Efficiency Review under the auspices of the Navy Military Personnel Command, Budget Activity 9.		
b) Chief of Naval Operation Staff	-325	
Transfer of funding responsibility to support the office expansion of the Director of Naval Medicine in the Office of the Chief of Naval Operations, Budget Activity 9.		
5. FY 1985 President's Budget Request		8,811

Program Package: Command-Health Care (cont'd)

III. Performance Criteria

The program finances the internal operation of Navy medical headquarters units including a training command. These units direct overall health care programs involving medical contingency preparedness and peacetime delivery of health care to authorized beneficiaries of the Navy and Marine Corps.

	FY 1983	FY 1984	FY 1985
Average Beneficary Strength	3,040,337	3,092,169	3,163,630

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	272	261	263
Officer	174	168	169
Enlisted	98	93	94
B. Civilian Personnel Summary	272	276	277
USDH	272	276	277

Department of the Navy
Operation and Maintenance, Navy

Program Package: Recruiting Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed. Recruiting Activities provides for the operating and maintenance costs necessary to support the 5,880 military billets (including Training and Administration of the Naval Reserve (TAR) billets) and 501 civilians comprising the FY 1985 staff of the Navy Recruiting Command; the operating of over 1,600 recruiting facilities located in all 50 of the United States and in the Philippines, Guam, and Puerto Rico; the operation of 3,500 recruiting vehicles; the operation and minor maintenance of 50 T-34B aircraft used for aviation recruiting; efforts to recruit special categories of officer and enlisted personnel such as medical, dental, nuclear, and advanced electronics personnel; and travel, lodging, and subsistence costs of personnel processed by the Military Entrance Processing Stations. FY 1985 reflects the transfer of resources to the Operation and Maintenance, Navy Reserve (O&M,NR) appropriation associated with recruiting of reserve personnel.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Total, Recruiting Activities	59,929	62,288	56,880	56,464	59,524

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$56,464
2. Pricing Adjustments		+2,137
A. Annualization of Direct Pay Raises	(+112)	
1) Classified	+112	
B. Stock Fund	(+1)	
1) Fuel	-52	
2) Non-Fuel	+53	
C. Other Pricing Adjustments	(+2,024)	
3. Program Increases		+6,011
A. One-Time FY 1985 Costs	(+300)	

Program Package: Recruiting Activities (cont'd)

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

1) Automatic Data Processing (ADP) Modifications - Navy Recruiting Command's ADP functions are provided through: (1) a commercial time-sharing contract which maintains management information systems associated with officer and enlisted accessions, and (2) an in-house computer used to prepare internal management reports. An upgrading of the in-house computer is planned for FY 1985. The proposed upgrade will reduce commercial timesharing costs in the outyears, provide the means for improvements in local and national market research and analysis, and provide information from and to headquarters and field managers more quickly. The timesharing savings are reflected beginning in FY 1986. To take advantage of the capabilities of the upgraded computer, existing programs must be converted to run on the new operating system. +100

2) Armed Service Vocational Aptitude Battery (ASVAB) Recalibration - ASVAB, administered at the Military Entrance Processing Stations (MEPS), tests the vocational aptitude of applicants for military service. In accordance with the Office of the Secretary of Defense (OSD) direction, a new series of ASVAB tests will undergo calibration in FY 1985. A total of 63,000 applicants will participate in the ASVAB calibration study, of which approximately 10,600 will be applicants for Naval service. ASVAB calibration involves at least an extra two hours of testing at MEPS and often requires that the applicant stay an additional night at the testing location for which the appropriate military service must pay. Based on previous ASVAB calibration studies, funds are required for the additional meals and lodging resulting from the extra applicant processing time. +200

Program Package: Recruiting Activities (cont'd)

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

B. Other Program Growth in FY 1985 (+5,711)

1) Recruiting Data System (RDS) Upgrade - An upgrading of Recruiting's computer system is planned for FY 1985. The upgraded computer, 60 microcomputers to be placed at field locations, and other investment-type equipment will be purchased with Other Procurement, Navy (OPN) funds. This will provide Recruiting headquarters and field activities with a local ADP capability for real-time management decision support. The upgrade will also allow programs and systems, which currently reside on commercial computers and are accessed via contracted teleprocessing services, to be developed and tested in-house. In the outyears, timesharing usage will be reduced significantly by using the upgraded in-house mainframe computer for program development. The savings are reflected beginning in FY 1986. In addition to the OPN investment cited above, O&M,N support funding is required for maintenance on the upgraded computer (+$27 thousand), leasing of software for the microcomputers and upgraded computer (+$270 thousand), a telecommunications network to provide field and headquarters users with an on-line capability (+$100 thousand), and contracting for additional software development which cannot be handled by the in-house staff (+$54 thousand). +451

2) Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) and Classification and Assignment within PRIDE (CLASP) are automated systems that process requests by enlistees for assignment to particular Navy programs. PRIDE and CLASP are accessed by a commercial timesharing contract. This contract, which has been in effect since FY 1980, is being recompeted with a projected

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

	Amount
turnover date to the new vendor in mid-FY 1984. The forecasted increase is based on an analysis of workload using General Services Administration (GSA) contract rates for like services.	+912
3) Automatic Data Processing (ADP) Modifications - Navy Recruiting Command's ADP functions are provided through a commercial timesharing contract and an in-house computer. The planned ADP system upgrade will greatly enhance data handling and reporting both inside and outside of Navy Recruiting. Funds will provide for additional commercial software support to maintain the required level of service (+$289 thousand). Additionally, increased dependence upon the in-house computer to provide management reports will require additional computer supplies (+$44 thousand).	+333
4) Maintenance on Word Processing Equipment - A maintenance contract, commencing in FY 1985, is required to ensure proper maintenance and efficient functioning of word processing equipment purchased in FY 1984 with Other Procurement, Navy (OPN) funds.	+185
5) Active Forces Workload Increase - Active forces recruiting workload is planned to increase from 101,308 in FY 1984 to 107,645 in FY 1985, an increase of 6.3 percent. This workload increase generates additional canvassing operations by production recruiters and additional administrative tasks by support personnel, as well as additional computer processing time to reserve school seats and to process recruiting information for management reports. Operating costs needed to support this workload increase include an increase of 75 miles per vehicle per month for passenger-carrying vehicles (+$320 thousand), additional gasoline, parts, and maintenance costs associated with	

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

increased mileage of Custom Recruiting Vans, Enlisted Recruiting Vans, and trailers containing exhibits (+$351 thousand), computer processing of applicants (+$305 thousand), travel and per diem of production recruiters and education specialists (+$198 thousand), long distance telephone charges (+$382 thousand), and additional office supplies (+$143 thousand). +1,699

6) Applicant Travel, Lodging, and Subsistence - The increased enlisted accession requirement in FY 1985 necessitates the funding of additional travel of applicants to Military Entrance Processing Stations for mental and physical testing and overnight lodging and subsistence (+$245 thousand). Increased officer goals will require additional travel to Washington, DC for nuclear program interviews and similar specialized officer applicant travel (+$358 thousand). +603

7) Conversion to the General Services Administration (GSA) of Commercially Leased Vehicles - GSA is providing 234 recruiting vehicles to replace a like number of commercially-leased recruiting vehicles. This action will generate additional travel costs for leasing of passenger carrying vehicles in FY 1985 (offsets reflected under "Program Decreases"). +400

8) Inspection/Training Travel - In order to maintain maximum recruiter productivity during the serious funding limitations of FY 1982 through FY 1984, many essential training requirements were deferred, and the frequency of Navy Recruiting Area and District inspections were reduced. In order to enable the effective and efficient functioning of the Recruiting Program, additional training is required, and

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

	Amount
the frequency of Navy Recruiting Area and District inspections must be increased from once every 18 months to once every 14 months.	+160
9) Collateral Printed Materials - In combination with person-to-person contacts, providing printed material to prospective recruits and their parents is highly effective in dispelling any fears that the "salesman" is promising more than the Navy will deliver. Additionally, these materials generate awareness of Navy opportunities which remain in the area after the recruiter has left. The increase will provide for additional printed materials and will help to offset the decline in Navy awareness which has occurred in FY 1982 and FY 1983.	+139
10) Educational Orientation Visits (EOV's) - The EOV Program affords selected educators the opportunity to tour Naval installations and training commands and view first hand the actual training, education, and career experiences which Navy men and women undergo. It often changes educators' attitudes and perceptions about Navy life and opportunities and is considered an important awareness-producing factor for these influencers of the careers of recruitable-age students. The increase provides for air transportation (invitational travel orders) for 400 educators.	+129
11) Recruiting Station Upgrade - Funds provide for an upgrade of the 1,600 recruiting stations across the country. The increase requested will support a refurbishment, replacement plan which is programmed to maintain the property on an average ten-year-life basis.	+440

Program Package: Recruiting Activities (cont'd)

		Amount
B. Reconciliation of Increases and Decreases (cont'd)		
12) Computer Programming Changes - Legislative, regulatory, and management changes affecting the parameters used in computer programs supporting the recruiting effort necessitate annual revisions to those computer programs. Funding constraints in FY 1984 required deferments which must be done in FY 1985 to regain currency in order to avoid wasteful misassignment and other recruiting irregularities.	+219	
13) One extra paid day in FY 1985.	+41	
4. Program Decreases		-5,088
A. Transfers	(-4,555)	
1) Inter-appropriation		
a) Transfer from the Operation and Maintenance, Navy (O&M,N) appropriation to the Operation and Maintenance, Navy Reserve (O&M,NR) appropriation of funding in support of Navy Reserve Recruiting. Military and civilian personnel who are associated with Reserve recruiting were not transferred since they were accounted for in the Commander Naval Reserve Force's (COMNAVRESFOR) budget in FY 1984 and prior.	-4,555	
B. Other Program Decreases in FY 1985	(-533)	
1) Anticipated savings from the reorganization of government functions as a result of Efficiency Review Program Analyses.	-28	
2) Conversion to the General Services Administration (GSA) of Commercially Leased Vehicles - GSA is able to provide 234 recruiting vehicles to replace a like number of commercially-leased recruiting vehicles. This		

Program Package: Recruiting Activities (cont'd)

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

action will result in FY 1985 offsets of leasing costs (-$356 thousand), fuel (-$71 thousand), and tires, batteries, accessories, and minor maintenance (-$78 thousand). -505

5. FY 1985 President's Budget Request $59,524

III. Performance Criteria.	FY 1983	FY 1984	FY 1985
USN Non-Prior Service Males	53,602	61,822	59,735
USN Non-Prior Service Females	8,009	7,652	10,140
USNR Non-Prior Service Males	12,912	12,372	16,254
(TARS included above)	(586)	(725)	(860)
USNR Non-Prior Service Females	449	432	451
(TARS included above)	(86)	(69)	(87)
Reenlistments	7,818	8,002	10,002
READY MARINER	2,008	0	0
Sea/Air Mariner	0	10,000	0*
One-Navy Goal	84,798	100,280	96,582
Change in DEP	+4,015	+2,427	-95
Enlisted Contracts	88,813	102,707	96,487
USNR CADRE	26,828	26,894	0*
Officers	9,655	8,601	11,158
TOTAL WORKLOAD	125,296	138,202	107,645*

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strength	6,061	5,890	5,880
Officer	664	650	651
Enlisted	5,397	5,240	5,229
(Students billets included above:)			
(Officer)	(4)	(-)	(-)
(Enlisted)	(61)	(99)	(99)
B. Civilian End Strength	513	501	501
USDH	513	501	501

* Accession goals and supporting resources for Reserve recruiting transferred to the Commander Naval Reserve Force O&M,NR appropriation in FY 1985.

Department of the Navy
Operation and Maintenance, Navy

Program Package: Advertising Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed. The Navy's advertising is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted at the minority audience with the objective of increasing the number of minority accessions. The Navy relies on a media mix that includes radio, paid printed advertising in magazines and newspapers, outdoor advertising, direct mail campaigns and recruiting booklets, pamphlets and posters to increase public awareness, portray opportunities and generate leads. The advertising effort is aimed at four program areas and the media mix is as follows.

A. General Enlisted - radio, placements in general circulation and high school magazines, outdoor advertising (special minority efforts) and direct mail.

B. Officer Programs - selected magazine and college newspaper placements, posters and direct mail.

C. Medical - magazines, placements in selected medical journals and direct mail.

D. NROTC - magazine placements and direct mail.

In addition to the general program areas supported by national advertising, Navy supports the priority Nuclear Officer Program as well as aviation officer and prior service/reenlistment through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact. FY 1985 reflects the transfer of resources to the Operation and Maintenance, Navy Reserve (O&M,NR) appropriation associated with Navy Reserve recruit advertising.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Total, Advertising Activities	16,470	17,310	17,310	17,125	17,110

Program Package: Advertising Activities (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$17,125
2. Pricing Adjustments		+822
A. Other Pricing Adjustments	(+822)	
3. Program Increases		+221
A. Other Program Growth in FY 1985	(+221)	
1) The Navy's medical officer recruiting goals increased by 366 in FY 1985. To meet this requirement, an increment is needed for additional national advertising in magazines and journals, direct mail, and collateral sales materials directed toward this target market. This increased advertising will generate additional prospect leads for the active medical officer programs.	+221	
4. Program Decreases		-1,058
A. Transfers	(-1,058)	
1) Inter-appropriation		
Transfer from the Operation and Maintenance, Navy (O&M,N) appropriation to the Operation and Maintenance, Navy Reserve (O&M,NR) appropriation of funding in support of Navy Reserve Advertising.	-1,058	
5. FY 1985 President's Budget Request		$17,110

Program Package: Advertising Activities (cont'd)

III. Performance Criteria.

	FY 1983	FY 1984	FY 1985
Magazines			
No. of Insertions	320	320	339
Impressions	239,865,600	239,865,600	254,107,620
Newspapers 1/			
No. of Insertions	80,354	80,354	80,342
Impressions	5,045,250,000	5,045,250,000	5,040,750,000
Direct Mail			
No. of Mailings	58	58	52
Impressions	12,354,000	12,354,000	11,076,000
Outdoor 1/			
No. of Posters	3,699	3,699	3,699
Impressions	96,296,711	96,296,711	96,296,711
Radio			
No. of weeks	23	23	23
Impressions	480,010,000	480,010,000	480,010,000
Television			
No. of weeks	-	-	-
Impressions	-	-	-

The above figures represent performance criteria for Navy media placement dollars on both a national and local basis. In addition to the media represented above, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, collateral sales material, marketing research and commercial advertising agency labor and overhead.

IV. Personnel Summary.

NOTE: Personnel who administer this program are included in the Recruiting Activities Program Package of this Budget Activity.

1/ Local newspaper advertising and outdoor advertising were not previously reflected. These categories have been added to the performance criteria to reflect more accurately the advertising activity obtained.

Department of the Navy
Operation and Maintenance, Navy

Program Package: Other Personnel Activities
Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed. This program package finances the following operations:

A. Morale, Welfare and Recreation (MWR) - This program provides for the development, implementation and maintenance of MWR programs for Naval personnel. The following are the major programs:

1. The Fleet Motion Picture Program provides maintenance and repair for motion picture equipment and entertainment motion picture films to the Fleet and isolated stations where few or no recreational alternatives are available. Under such adverse conditions of duty, fees for admission are not charged.

2. The Open Mess Equipment Program provides for the purchase and installation of food preparation and service equipment in support of food service operations and for the purchase of furnishings and equipment to provide improved dining facilities.

3. The Fleet Recreation Program provides athletic and recreation equipment and supplies for deploying units and for outfitting of personnel with athletic equipment to train for interservice and world-wide sports competition.

4. The Recreational Services Executive Control and Supervision Program supports costs for the development of operational guidance and the provision of technical assistance and oversight for the Navy's Recreational Services Program by the Commander, Naval Military Personnel Command (CNMPC).

5. The Child Care Program provides training for Navy child care center directors and for new/replacement equipment necessary to properly outfit the child care centers.

6. The Youth Center Program provides training for youth center directors and for new/replacement equipment for youth centers and programs.

B. Human Resource Management Support System (HRMSS) - This program provides for the Human Resource Management Support System which is designed to improve organizational and individual effectiveness and to promote increased personnel management skills that impact on retention, unit effectiveness and efficiency. The following are the major programs:

1. The Leadership and Management Education and Training (LMET) Program provides proven, competency based leadership and management skills and knowledge to E-5 through O-6 personnel in the Navy. This program is directed at skills for enhancement of retention, command effectiveness and Navy readiness.

2. The Human Resource Management (HRM) Program is focused on enhancing command operational performance through improvement of individual and organizational effectiveness. This program incorporates elements of Leadership and Management Education and Training (LMET), Overseas Duty Support Program (ODSP), Drug and Alcohol, Family Service and Equal Opportunity (EO) programs. This incorporation provides the systematic framework for setting policy, implementing and evaluating the Navy's quality of life.

3. The Alcohol Program provides for the early identification, rehabilitation and follow-on support for personnel with alcohol abuse problems and for the education of Naval personnel to prevent alcoholism. The Navy's four Alcohol Rehabilitation Centers can accommodate over 300 residents in a six week treatment program. Preventive education is conducted at all levels of command and through the Navy Alcohol Safety Action Program (NASAP).

4. The Drug Program provides an education program aimed at preventing drug abuse among Navy personnel and a rehabilitation program for chemically or psychologically drug dependent personnel capable of being returned to productive duty. The institution of the Navy Drug Safety Action Program (NDSAP), in addition to career sequenced fleet training, provides for extensive drug abuse prevention education. The Naval Drug Rehabilitation Center has a capacity for 200 drug dependent resident patients.

5. The Family Advocacy Program provides coordinated management of the manpower, legal and medical aspects of domestic violence prevention and treatment. The program addresses the five elements of prevention, evaluation, treatment, reporting and follow-up of child abuse, spouse abuse, abuse of the elderly and victims of sexual assault. Beginning in FY 1984, this program is funded by Operation and Maintenance, Defense Agencies.

C. Per Diem for Less Than 20 Weeks Training (TEMDUINS) - This program provides the per diem costs incurred during training which prepares personnel to match the skill level required in their next duty station while enroute from one permanent duty station to another.

D. Other Personnel Support - The following are the major programs:

1. The Chaplains Program supports the Chief of Chaplains' mission to: (a) provide ministries; (b) manage the Chaplain Corps accession, detailing, professional development and supervision of the Religious Program Specialist (RP) rating; (c) advise the Naval Establishment in matters and policies pertaining to religious and moral well-being; (d) interpret Navy policy and programs to the Nation's religious bodies; and (e) inform the Naval Establishment regarding the positions of the Nation's religious leaders.

2. The Navy Music Program provides operational support to the Navy's fleet/area bands and the U.S. Navy Band, Washington, DC. Their primary responsibility is to provide musical support services to the White House, State Department, Department of Defense and Fleet Commanders as directed in support of the Navy's morale, retention, recruiting and community relations programs and initiatives.

3. The Career Counseling/Retention Media Program informs and motivates Navy enlisted personnel to take full advantage of Navy career opportunities.

4. The Printing and Reproduction Program provides management, printing, addressing and mailing services for initial and routine distribution of revised administrative manuals and related publications and directives and forms that are distributed and stocked Navy-wide in support of Naval personnel management.

5. The Officer and Enlisted Retention Programs provide for retention team travel and per diem to overseas and CONUS Fleet concentration areas to enhance personal contact between constituents and their detailers.

6. The Submarine/Underwater Demolition/Diver/Explosive Ordnance Disposal Teams Program provides travel and per diem for motivation teams to encourage Navy personnel to volunteer for these unique career programs; to enhance retention efforts; and to publicize and explain reenlistment and program benefits.

7. The Officer/Enlisted Selection Boards provide travel and per diem for qualified members from outside the Washington area to serve on selection boards in accordance with Title 10 U.S. Code and Secretary of the Navy Affirmative Action Plan requirements.

8. The Temporary Disability Retired List (TDRL) Program provides for travel and per diem of all personnel on the TDRL to have a physical examination at the nearest military hospital every 18 months, and for appearance, if requested, at formal hearings by the Physical Examination Board under the authority of Title 10 U.S. Code.

9. Other mission essential travel provides for interviews of prospective Navy White House Fellows; two to three weeks of classroom instruction for adult dependents on cultural characteristics of the foreign country to which their sponsor has been assigned; on-the-job training for law students in Navy legal offices during their summer vacations; Navy participation in sports events; Bachelor Enlisted Quarters/Bachelor Officer Quarters Management team visits; round trip transportation to the Continental United States (CONUS) for eligible enlisted personnel who extend overseas; and other mission essential travel.

10. The Reserve Short Tours Program funds the travel costs necessary to recall inactive duty Naval reservists to active duty for short tours (less than 180 days) at the request and for the benefit of the active military personnel component.

11. The Deserter Apprehension Program provides for routine operating costs of ten Absentee Collection Units and one Detention Center within CONUS and support costs for guards/escorts accompanying member deserters from point of apprehension to duty station and/or Navy processing activity for appropriate disposition.

12. Navy Special Services Administrative Activity (NSSAA) is authorized appropriated fund support for administrative costs in order to develop and execute a coordinated, comprehensive support program that provides service for fleet and shore based commands with recreation activities.

Program Package: Other Personnel Activities (cont'd)

13. Care of Deceased Personnel Program provides Navy and Marine Corps members with all expenses incurred in connection with the recovery, preparation, encasement, transportation, funeral and burial of deceased personnel, escort service when applicable and memorial services when remains are non-recoverable.

14. Naval Aviation Museum funds provide support for maintenance of 30 areas of grounds, preventive and routine maintenance of all equipment required for grounds keeping, workshop, audiovisual requirements, aircraft movement and upkeep of museum exhibits and facilities.

E. Navy Flight Demonstration Team - Funds provide for conducting flight demonstrations and public appearances. The operation also includes the training necessary to perform these demonstrations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Morale, Welfare and Recreation (MWR)	11,587	10,855	10,806	10,681	12,918
Human Resource Management Support System (HRMSS)	16,382	16,067	14,108	13,072	15,466
Per Diem for Less Than 20 Weeks Training (TEMDUINS)	37,900	29,347	29,347	38,780	41,910
Other Personnel Support (OPS)	11,985	13,036	12,970	15,349	13,937
Flight Demonstration Team	4,084	3,120	3,120	3,183	4,674
Less Aviation DLR Credits	-	-	-	-	-61
Total, Other Personnel Activities	81,938	72,425	70,351	81,065	88,844

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$81,065
2. Pricing Adjustments		+1,299
A. Annualization of Direct Pay Raises	(+23)	
1) Classified	+23	
B. Stock Fund	(-123)	
1) Fuel	-143	
2) Non-Fuel	+20	

Program Package: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
C. Industrial Fund Rates	(+16)	
D. Other Pricing Adjustments	(+1,383)	
3. Program Increases		+10,097
A. Annualization of FY 1984 Increases	(+75)	
1) Alcohol Program - Increase to support full workyears cost for Alcohol and Family Counselors supporting the expanded mission of the treatment outreach program.	+47	
2) Drug Program - Increase to support full workyear cost for the Navy Drug Safety Action Program (NDSAP).	+28	
B. Other Program Growth in FY 1985	(+8,453)	
1) Fleet Motion Picture Program - This program provides the sole form of off duty entertainment for ship board personnel and the primary form of such recreation for isolated units. This type of entertainment maintains the mental acuity and physical well-being of military personnel aboard ship and isolated duty stations where workdays are often long and arduous. The additional funds requested will provide for leasing of two additional prints of each feature film. This represents a 4% increase in the number of prints required to support the fleet which will increase from 525 ships in FY 1984 to 543 in FY 1985.	+129	
2) Fleet Recreation Program - Funds will provide for basic recreation and athletic equipment for smaller deploying units, such as frigates, destroyers, mine sweepers and submarines that are unable to generate sufficient recreation funds from ships store operations. The availability of recreation/athletic equipment provides a constructive use of leisure time as a counter to boredom and substance abuse.	+707	

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

3) Recreational Services Executive Control and Supervision Program - This Quality of Life initiative seeks to achieve, phased over a 10 year period, total appropriated fund (APF) support for authorized executive control and supervision costs incurred in carrying out responsibilities as the Navy's Recreational Services Program Manager. The need for additional support to recreational services programs is required based on the following: (1) recreational services system funding of major facility deficiencies (projects over $200 thousand) has declined considerably since FY 1979. By DOD policy, these facilities (e.g., athletic playing courts and fields) must be non-appropriated fund (NAF) financed. The CNO has directed action to reduce the backlog ($153 million) of these major deficiencies; (2) recreation patron charges have increased an average of 17% annually in the past decade as compared with an average annual inflation rate of 12%; and (3) hours of operation have been cut as much as 20% over the past five years for some activities due to funding constraints. The requested funds will offset authorized Navy program management overhead costs, thereby releasing NAFs for use in providing direct support through major facility construction and renovation projects and for offsetting accelerated increases in patron charges and reductions in operating hours. New facilities constructed with the released NAFs will emphasize recreation and physical fitness activities aimed at providing more constructive outlets to improve physical readiness; provide alternative activities to counter boredom and substance abuse; and provide expanded opportunities and increased emphasis on family recreation programs. +278

Program Package: Other Personnel Activities (cont'd)

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

4) Child Care Program - The June 1982 GAO audit on military child care programs reported deficiencies in several areas which consisted of safety, health, staff training, program development and food services. The program growth in FY 1985 is required to accelerate correction of these deficiencies. Funds for this program in FY 1983 and FY 1984 provided only limited resources which were used for priority equipment and could not accommodate the need for the level of equipment and training cited in the GAO report. Additionally, a recent child care facility survey identified child care programs operating on Navy bases and in housing areas which are run by private organizations (wives' club, etc.). Steps are being taken to bring these programs under Morale, Welfare and Recreation (MWR) management. In addition to the existing child care centers, these programs as well as additional annexes and new centers coming on-line in FY 1985 will require new or replacement equipment (+$396 thousand) and contractual support for child care director training (+$60 thousand). +456

5) Youth Center Program - Youth centers are not adequately furnished because centers have relied on used and donated equipment. Such equipment is usually in poor condition and unsafe. Children require special sized equipment (balls, bats, gloves, etc.), therefore, youth centers cannot utilize recreation equipment that has been purchased for use by the sailor. The requested funds will initiate new/replacement equipment procurement on a phased plan to properly outfit youth programs (+$73 thousand).

8. Reconciliation of Increases and Decreases (cont'd) — Amount

Additionally, funds are requested for training of youth directors. The training provided will concentrate on areas where safety and the mental and physical well being of the child is an issue (+$80 thousand). +153

6) Human Resource Management (HRM) Program - Increase provides for expanded training at HRM Centers/ Detachments for the HRM Specialist Development and Qualification Program. This program provides for continuous professional growth of field HRM specialists. These specialists assist senior and flag level commanders in improving their ability to address issues critical to maintaining the operational effectiveness of Naval activities (+$30 thousand). Increase also provides for new port guides, language cards and overseas and cross-cultural materials to meet the increased tempo of overseas operations in areas not previously covered (Indian Ocean, Far East, South America and West Africa). This increase includes production of new materials and their annual replacement costs (+$301 thousand). +331

7) Alcohol Program - The 1982 DOD Substance Abuse Survey shows that alcohol abuse by Navy personnel continues at a high level. Increased usage of alcohol has surfaced due to the apparent success of the "War on Drugs." Work impairment due to alcohol in 1982 has exceeded that reported in the 1980 survey. Job impairment is nearly three times higher than for drug (Trend - Alcohol: 1980 - 35%, 1982 - 42%; Drug: 1980 - 28%, 1982 - 15%). The Chief of Naval Operations (CNO) has mounted a campaign and proposed initiatives to reduce alcohol abuse within

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

the Navy. A primary initiative emphasizes the strong participation Navy-wide in the highly successful Navy Alcohol Safety Action Program (NASAP). The initial step is a CNO directed requirement for all Executive Officers (XOs) and command Master Chief Petty Officers (MCPOs) to attend NASAP and strong encouragement of at least one First Class or Chief Petty Officer in each Department or Division in every command to participate in NASAP with emphasis on voluntary educational participation. Additional CNO initiatives include a seminar to be presented by traveling teams offered throughout the year at various locations world-wide for supervisors to explain both the disease concept of alcoholism and observable identification criteria. Additionally, the present Helping Professional Seminars that teach alcoholism treatment and identification to physicians, nurses, hospital administrators, etc., must be taught at more locations to achieve an annual thruput of 1,000 personnel. Funding requirements for NASAP in FY 1985 will provide for an additional 28,021 student thruput (+$2,400 thousand) without increasing the number of NASAP sites or the operational effort throughout the Navy. Travel and per diem is also required for the seminars (+$100 thousand).

Also, included are funds for an increase in Alcohol Rehabilitation Center (ARC), Norfolk training cost to support commencement of Substance Abuse Coordinator (SAC) training. Training will be provided through such schools as the Johnson Institute, Rutgers University and Colorado School of Alcohol Studies (+$40 thousand, training). Other increases support

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

	Amount
additional patient caseload from 80-120 patients and upgrade of word processing equipment to support increased administrative workload (+$150 thousand).	+2,690
8) Drug Program - Increase supports the replacement and purchase of furniture and supplies for the berthing and lounge spaces at Naval Drug Rehabilitation Center (NDRC), Miramar (+$27 thousand); travel and per diem to provide assistance, training and inspection of Counseling and Assistance Centers Navy-wide (+$26 thousand); and contractual support for the evaluation of the effectiveness of the Navy Alcohol and Drug Information System (NADIS) since its expansion and reorganization in FY 1982 (+$144 thousand).	+197
9) One extra paid day in FY 1985.	+9

10) Per Diem for Less Than Twenty Weeks Training (TEMDUINS) - This program provides the per diem costs to prepare personnel to match the skill levels required in their next duty station while enroute from one permanent duty station to another and accomplishes two important operational objectives:

- To provide each student with sufficient prerequisite training to meet specific billet skill requirements prior to arrival in the ultimate duty station.

- To minimize temporary billet vacancies caused by "catch-up" training for the service member after his or her arrival in the ultimate duty station.

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

The TEMDUINS Program includes supervisory level courses of instruction, general technical familiarization and equipment operator skill training. Funds will provide for an increase in the Unaccompanied Enlisted Personnel Housing (UEPH) service charge from $2 per day to $4 per day. +3,130

11) Music Program - The Navy Music Program supplies musical instruments and related equipment to Navy's fleet/area bands. The inventory required to meet this demand includes 71 generic classifications of musical instruments and 116 classifications of musical accessories. This inventory had a replacement value in excess of $2.5 million in FY 1983. Replacement requirements of musical instruments which have exceeded the point of cost effective repair historically average 10% of the inventory per year. Funds requested will provide for replacement of approximately 10% of the inventory in FY 1985 (+$83 thousand). Additionally, musical instruments for the Navy Band, Washington, D.C. which are beyond their normal life expectancy and beyond economical repair will be replaced (+$30 thousand). +113

12) Officer and Enlisted Selection Boards - Title 10 U.S. Code defines SECNAV responsibility to establish selection board convening schedules and ensure representative membership for active duty and reserve officers as applicable. Further, strict requirements for minority and subspecialty representation on selection boards require bringing more members in from field activities when specifications cannot be met with local members. In

B. Reconciliation of Increases and Decreases (cont'd)		Amount
addition, Defense Officer Personnel Management Act (DOPMA) requires revisions to selection board schedules and membership. Specifically, DOPMA language has lifted the ceiling on officer selection board membership and created the need for new boards. DOPMA legislation affects different communities each year and selection board revisions required by DOPMA will continue to be phased in through FY 1986. Funds will support nine additional officer selection boards required in FY 1985 and provide the proper mix of fleet and minority members on enlisted selection boards.	+145	
13) Deserter Apprehension Program - Increase is required for refurbishment of facilities and programmed replacement of initial-issue equipment that has reached normal service life.	+11	
14) Care of Deceased Personnel Program - Due to the overall average increase of Navy and Marine Corps end strength, an increase is required to support a greater number of projected deaths in FY 1985.	+75	
15) Naval Aviation Museum - Funding will provide for an increase in consumable materials, supplies and one additional workyear cost to support the Naval Aviation Museum.	+29	
C. Transfers	(+1,569)	
1) Aviation Depot Level Repairables (AVDLRs) - Flight Demonstration Team transfer of funding for AVDLRs to stock fund.	+1,569	
4. Program Decreases		-3,617
A. One-Time FY 1984 Costs	(-2,173)	
1) Care of Deceased Personnel Program - Provides for one-time cost for Lebanon/Grenada support.	-2,173	

Program Package: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
B. Transfers	(-171)	
1) Intra-appropriation		
a) Drug Program - Transfer of administrative support function for the Navy Alcohol and Drug Information System (NADIS) from Naval Drug Rehabilitation Center (NDRC), Miramar (Budget Activity 8) to Naval Military Personnel Command (Budget Activity 9).	-171	
C. Other Program Decreases in FY 1985	(-1,273)	
1) Human Resource Management Program (HRM) - Decrease supports the realignment of resources (FY 1985 and outyears) to Commander in Chief, U.S. Naval Forces, Europe. This realignment supports the reinstatement of twelve billets for the HRM Centers in London, Naples and Rota to enable these commands to participate fully in the restructured HRM program.	-246	
2) Drug Program - Reduction reflects completion of the purchase of urinalysis kits with start-up reagent supplies for fleet and shore activities.	-1,027	
5. FY 1985 President's Budget Request		$88,844

III. Performance Criteria.	FY 1983	FY 1984	FY 1985
A. Morale, Welfare and Recreation			
1) Fleet Motion Picture Program			
Feature films	191	178	178
TV premiers	23	23	23
Film classics	69	69	69
Short subjects	50	38	38
Sports programs	52	52	52
Theaters	260	260	260
Projectors maintained	638	638	638

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
2) Open Mess Equipment Program			
Types of equipment	70	70	70
Messes to receive equipment	127	127	127
Major categories of equipment (such as food preparation, handling and service equipment including items that support food service operations to improve sanitation, efficiency and attractiveness of mess facilities).	8	8	8
3) Fleet Recreation Program			
Training camps	14	14	14
Camp participants	435	435	435
Ships outfitted	41	15	135
4) Recreational Services Executive Control and Supervision Program			
Recreational services activities monitored by Program Manager	57	22	47
Total annual recreation services system monitored by Program Manager ($000)	26,500	11,000	25,000
5) Child Care Program			
Child care centers	78	80	95
Child care center directors	78	80	95
Training workshops	3	3	7
6) Youth Center Program			
Youth centers receiving equipment	-	-	15
Training sessions	-	-	6
B. Human Resource Management Support System			
1) Leadership and Management Education and Training Program			
Curricula developed/revised	4	4	5
Curricula maintained	12	11	11
Site assessment visit	19	15	15

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	FY 1983	FY 1984	FY 1985
2) Human Resource Management Program 1/			
Organizational Effectiveness			
Curriculum revisions for HRM specialist courses at HRM School Memphis and Organization Development Curriculum at Naval Postgraduate School	2	2	2
Sponsorship of specialist/subspecialist professional development training at field sites	20	15	20
HRM program sponsored field sites	15	15	18
Field site fleet support:			
Commands assisted	1,400	1,400	1,500
Personnel affected	300,000	400,000	450,000
Equal Opportunity			
Site visits and minority liaison	40	20	30
National Equal Opportunity conference participation	21	11	13
Overseas Duty Support			
Command visits	75	45	55
Personnel and/or families assisted	18,000	22,000	23,000

3) Alcohol Program 2/

FY 1983

Category	($000)	Output	Dollars Per Unit of Output
Resident Treatment	2,260	2,634 persons completing treatment at NARCs	$ 858 per person
Detection and Deterrence	2,909	12 NMPC-sponsored NASAP sites, 16 ancillary locations, 36,823 clients	$ 79 per person
Training	757 3/	736 ATS/ATA graduates	$ 721 per graduate
Evaluation & Analysis	323	3 projects and Headquarters Admin Program support including Inspection Teams	Various
	$6,249		

1/ In FY 1983, the entire focus of the HRM Program was altered with the prior approval of the Chief of Naval Operations to provide closer support to the entire Naval organization structure.

2/ Performance criteria and evaluation are based on total funding for Alcohol Program including Base Operations and Maintenance of Real Property.

3/ Includes Preceptorship Program ($215 thousand); Physician course at Alcohol Rehabilitation Center (ARCs), Norfolk and Jacksonville ($11 thousand); and training of ATS/ATA graduates ($531 thousand).

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

3) Alcohol Program (cont'd) 1/

FY 1984

Category	($000)	Output	Dollars Per Unit of Output
Resident Treatment	2,422	2,700 persons completing treatment at NARCs	$ 897 per person
Detection and Deterrence	2,868	12 NMPC-sponsored NASAP sites, 16 ancillary locations, 34,554 clients	$ 83 per person
Training	805 2/	750 ATS/ATA graduates	$ 753 per graduate
Evaluation & Analysis	305	3 projects and Headquarters Admin Program support including Inspection Teams	Various
	$6,400		

FY 1985

Category	($000)	Output	Dollars Per Unit of Output
Resident Treatment	2,538	2,700 persons completing treatment at NARCs	$ 940 per person
Detection and Deterrence	5,444	12 NMPC-sponsored NASAP sites, 16 ancillary locations, 62,575 clients	$ 87 per person
Training	885 3/	750 ATS/ATA graduates	$ 789 per graduate
Evaluation & Analysis	318	3 projects and Headquarters Admin Program support including Inspection Teams	Various
	$9,185		

1/ Performance criteria and evaluation are based on total funding for Alcohol Program including Base Operations and Maintenance of Real Property.

2/ Includes Preceptorship Program (+$225 thousand); Physician course at ARCs, Norfolk and Jacksonville ($15 thousand); and training of ATS/ATA graduates ($565 thousand).

3/ Includes Preceptorship Program ($236 thousand); Physican Course ($17 thousand); training of ATS/ATA graduates ($592 thousand); and military/paraprofessionals training at ARC, Norfolk ($40 thousand).

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

4) Drug Program 1/

FY 1983

Category	($000)	Output	Dollars Per Unit of Output
Resident Treatment	$ 873	1,166 persons completing treatment at NDRC 2/	$ 749 per person
Detection and Deterrence	1,991	12 NMPC-sponsored sites for NDSAP, 16 ancillary locations, 10,940 clients	$ 182 per person
	776	Placement of 259 urinalysis kits	$ 2,995 per kit
	1,914	Maintenance of equipment and additional supply of reagents	Various
Training	321 3/	170 counselor graduates; 2 curriculum development projects	$ 931 per graduate
Evaluation & Analysis	269 4/	NADIS operations	Various
	164	1 projects and Headquarters Admin Program support	
	325	Motivational Educational and Prevention	
	29	Inspection Teams	
	$6,662		

1/ Performance criteria and evaluation are based on total funding for Drug Program including Base Operations and Maintenance of Real Property.

2/ Naval Drug Rehabilitation Center (NDRC), Miramar, CA.

3/ Includes contract effort for 2 curriculum development projects ($163 thousand).

4/ Navy Alcohol and Drug Information System (NADIS) is a data information service for Navy Alcohol and Drug Abuse Program (NADAP).

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

4) Drug Program (cont'd) 1/

FY 1984

Category	($000)	Output	Dollars Per Unit of Output
Resident Treatment	$ 940	1,200 persons completing treatment at NDRC 2/	$ 783 per person
Detection and Deterrence	1,896	12 NMPC-sponsored sites for NDSAP, 16 ancillary locations, 9,979 clients	$ 190 per person
	300	Placement of 100 urinalysis kits	$ 2,995 per kit
	560	Maintenance of equipment	Various
Training	170	175 counselor graduates	$ 973 per graduate
Evaluation & Analysis	424	NADIS operations 3/	Various
	638	3 projects and Headquarters Program support	
	34	Inspection Teams	
	$4,962		

FY 1985

Category	($000)	Output	Dollars Per Unit of Output
Resident Treatment	$1,026	1,250 persons completing treatment at NDRC 2/	$ 821 per person
Detection and Deterrence	2,015	12 NMPC-sponsored sites for NDSAP, 16 ancillary locations, 10,126 clients	$ 199 per person
Training	212	208 counselor graduates	$ 1,020 per graduate
Evaluation & Analysis	310	NADIS operations 3/	Various
	573	2 projects and Headquarters Program support	
	34	Inspection Teams	
	$4,170		

1/ Performance criteria and evaluation are based on total funding for Drug Program including Base Operations and Maintenance of Real Property.
2/ Naval Drug Rehabilitation Center (NDRC), Miramar, CA.
3/ Navy Alcohol and Drug Information System (NADIS) is a data information service for Navy Alcohol and Drug Abuse Program (NADAP).

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

5) Family Advocacy Program

	FY 1983 1/
Number of personnel trained in Family Advocacy awareness/Navy-wide	4,500
Number of service providers (Non-Navy individuals, i.e., social workers) to be trained to work on abuse cases	100
Direct support to Family Service Centers ($000)	225
Case management backlog	112
Number of cases managed by Headquarters staff	70
Number of reported child sexual abuse cases	182

C. Per Diem for Less Than 20 Weeks Training

FY 1983

	Counts		Average Days		Average Cost/Day		Total ($000)
Officer	10,395	X	54.5	X	$32.60	=	$18,468
Enlisted	26,448	X	56.0	X	$13.12	=	19,432
TOTAL	36,843						$37,900

FY 1984

	Counts		Average Days		Average Cost/Day		Total ($000)
Officer	10,271	X	54.5	X	$32.60	=	$18,248
Enlisted	27,945	X	56.0	X	$13.12	=	20,532
TOTAL	38,216						$38,780

FY 1985

	Counts		Average Days		Average Cost/Day		Total ($000)
Officer	10,271	X	54.5	X	$32.60	=	$18,248
Enlisted	27,945	X	56.0	X	$15.12 2/	=	23,662
TOTAL	38,216						$41,910

1/ Beginning in FY 1984, this program is part of the Operation and Maintenance, Defense Agencies.

2/ Increase over FY 1984 due to reimbursement for Unaccompanied Enlisted Personnel Housing (UEPH) service charges.

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

D. Other Personnel Support

	FY 1983	FY 1984	FY 1985
1) Chaplains Program			
Number of Chaplains (Navy-wide)	1,078	1,228	1,284
Worship services (000)	136	145	150
Chaplain personal assistance contacts (000)	1,333	1,410	1,475
Number of CREDOs/Pierside Ministries	4	4	4
Number of Chaplain EEO Training Sessions	7	4	4
2) Music Program			
Number of Official Bands	17	17	17
Number of Performances	11,200	11,200	11,200

3) Career Counseling/Retention Media Program

	FY 1983		
	Goal 1/	Attainment	%
First Term	32,983	24,730	75.0
Available EAOS 2/	47,594		
Second Term	19,141	12,902	67.4
Available EAOS 2/	19,554		
Third Term & Beyond	19,075	18,434	96.6

	FY 1984 Goal 1/	FY 1985 Goal 1/
First Term	32,983	32,983
Available EAOS 2/	55,082	63,464
Second Term	19,141	19,141
Available EAOS 2/	20,854	17,141
Third Term & Beyond	19,075	19,075

1/ Career Reenlistment Objective (CREO) reenlistment goal established 1 October of execution year. Goal reflects reenlistment requirements over three year planning horizon.

2/ Expiration of Active Obligated Service (EAOS) includes personnel ineligible for reenlistment.

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

4) Printing and Reproduction Program

	FY 1983	
	(000) Total Sheets Printed	($000) Total Cost
Forms	2,195	$ 126
Publications	3,722	383
Distribution	-	133
Navy Directives Transmittal Sheet	23,086	187
DOD/SECNAV/BUPERS Directives	252	59
Monthly In-House Printing	2,712	16
Miscellaneous Material	771	57
Periodicals	1,871	188
TOTAL	34,609	$1,149

	FY 1984	
	(000) Total Sheets Printed	($000) Total Cost
Forms	2,387	$ 137
Publications	3,139	323
Distribution	-	144
Navy Directives Transmittal Sheet	24,814	201
DOD/SECNAV/BUPERS Directives	270	63
Monthly In-House Printing	3,051	18
Miscellaneous Material	825	61
Periodicals	2,060	207
TOTAL	36,546	$1,154

	FY 1985	
	(000) Total Sheets Printed	($000) Total Cost
Forms	2,509	$ 144
Publications	3,285	338
Distribution	-	151
Navy Directives Transmittal Sheet	26,049	211
DOD/SECNAV/BUPERS Directives	283	66
Monthly In-House Printing	3,051	18
Miscellaneous Material	866	64
Periodicals	2,159	217
TOTAL	38,202	$1,209

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

	FY 1983 Budget Man Trips	FY 1983 Costs ($000)
5) Officer Retention	392	213
6) Enlisted Retention	229	282
7) Submarine Motivation 1/	74	40
UDT/SEAL 2/	19	18
8) Officer/Enlisted Selection Boards		
Officer	333	364
Enlisted	96	254
9) TDRL 3/	3,477	177
10) Mission Essential Travel		
Various Travel 4/	72	77
White House Fellows	14	11
International Sports	54	35
BEQ/BOQ Management 5/	55	191
Overseas Extension Incentive Travel	858	755

	FY 1984 Budget Man Trips	FY 1984 Costs ($000)	FY 1985 Budget Man Trips	FY 1985 Costs ($000)
5) Officer Retention	498	276	498	281
6) Enlisted Retention	216	271	216	276
7) Submarine Motivation 1/	81	45	81	46
UDT/SEAL 2/	44	44	44	45
8) Officer/Enlisted Selection Boards				
Officer	311	345	388	442
Enlisted	78	212	98	271
9) TDRL 3/	3,614	190	3,614	197
10) Mission Essential Travel				
Various Travel 4/	115	124	115	126
White House Fellows	18	14	18	15
International Sports	63	43	63	44
BEQ/BOQ Management 5/	40	141	40	143
Overseas Extension Incentive Travel	477	402	477	383

1/ Submarine Motivation - To motivate personnel to volunteer for submarine training.

2/ Underwater Demolition Team/Special Warfare Program - To attract volunteers to these special programs.

3/ Temporary Disability Retired List Travel - Annual physical required for personnel on Temporary Disability Retired List.

4/ Includes other travel such as escort for dependents, witnesses, counsel for military detained overseas, etc.

5/ Bachelors Quarters - BEQ/BOQ.

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

11) Reserve Short Tours	FY 1983 1/	FY 1984	FY 1985
Officer accessions	(437)	191	191
Officer separations	(437)	191	191
Enlisted accessions	(90)	62	62
Enlisted separations	(90)	62	62
Total	(1,054)	506	506

12) Deserter Apprehension Program			
Deserter incidents	6,298	6,034	5,793
Unauthorized absentees	23,936	23,500	23,500
Deserters at large	8,280	8,032	7,792
Calls regarding absentees/ deserters per year	312,000	312,000	312,000
Average area of responsibility per ACU (square miles)	301,534	301,534	301,534
DD-553/616s processed	150,000	150,000	150,000

13) Navy Special Services Administrative Activity			
Number of students	1,460	1,480	1,480
Number of training programs (classes)	112	110	112
Number of management assistant/ training visits	252	260	260

14) Care of Deceased Personnel Program			
Number of deceased	1,313	1,570	1,354
Average costs per deceased	2,590	3,699 2/	2,837

15) Naval Aviation Museum

The Naval Aviation Museum is a tenant activity aboard Naval Air Station, Pensacola, FL, where it occupies a 101,000 square foot main building and an 8,000 square foot shop and storage building on an assigned 30 acre plot. The Museum includes exhibits which give a complete history from 1911 to the present time. There are 30 significant aircraft on inside display and 6 large aircraft on outside display, as well as model planes and special event exhibits.

1/ Funded in the Military Personnel, Navy (MPN) appropriation through FY 1983. Functionally transferred to Operation and Maintenance, Navy (O&M,N) beginning in FY 1984.

2/ Extraordinary costs in FY 1984 were relatable to identification, transportation and other costs associated with the Beirut, Lebanon terrorist attack.

Program Package: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd)

E. Navy Flight Demonstration Team

	FY 1983	FY 1984	FY 1985
Number of Aircraft:			
A4F	8	8	8
TA4J	1	1	1
KC130F	1	1	1
Flight Hours	4,322	3,625	3,625
Performances	72	72	72

IV. Personnel Summary.

	FY 1983	FY 1984	FY 1985
A. Military End Strength	1,400	1,486	1,541
Officer	104	121	121
Enlisted	1,296	1,365	1,420
B. Civilian End Strength	97	106	103
USDH	97	106	103

Department of the Navy
Operation and Maintenance, Navy

Program Package: Off-Duty and Voluntary Education Program
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1057g/1-9

I. Description of Operations Financed

This program encompasses the Navy-wide Off-Duty Education Programs that provide support services to meet requirements of individual education requirements for a more effective naval force.

A. Defense Activity for Non-Traditional Education Support - The Defense Activity for Non-Traditional Education Support (DANTES) is under the policy guidance of the Department of Defense with funding and administrative support provided by the Navy. DANTES provides support to voluntary education programs of the military departments through credit-by-examination programs and a record and reporting system; develops and disseminates information on innovative non-traditional educational delivery systems and materials and study courses available from the civilian education community; provides technical representative service on contracts supporting the Department of Defense interest in the Servicemen's Opportunity College (SOC) program and the Office on Educational Credit of the American Council on Education; and provides transcript services to civilian institutions.

B. Navy Campus Network - The Navy Campus Network is a worldwide network providing management, administration, and on-site operation of all Navy off-duty education programs. Personnel and command advisement on educational matters, testing services, liaison with colleges conducting on-base courses, and other related functions are provided. The network currently consists of 197 education specialists and technicians located at 73 sites throughout the world.

C. Tuition Assistance (TA) - TA is the major financial support system permitting active duty Navy personnel who are not eligible for Vietnam era G.I. bill benefits to continue their education during off-duty hours. Funds provided to the servicemember pay 75 or 90 percent of tuition for postsecondary vocational and academic courses taken from approved educational institutions and 100 percent of tuition costs for high school completion courses.

D. Program for Afloat College Education (PACE) - PACE funds provide for contracts with colleges and universities to conduct postsecondary academic and vocational courses for Navy personnel assigned to deployed shipboard duty. PACE provides postsecondary courses of the same quality available to shore duty personnel, through TA, to the Navy's seagoing personnel during their off-duty hours. Colleges and universities are under contract to the Navy to provide ship riding college professors and technical teachers to conduct fully accredited academic and vocational courses.

Program Package: Off-Duty and Voluntary Education Program (Cont'd)

E. Instructor Services Program - Instructor Services Program funds are provided to Navy commands allowing Commanding Officers to provide non-credit, on-duty and off-duty courses of instruction to meet command specific or unique educational and training needs which cannot be accomplished through traditional Navy training or educational programs. Examples are foreign language and customs for personnel stationed overseas, personal development courses such as speedreading and effective writing techniques and unique professional development courses. Commanding Officers can be authorized to pay a civilian instructor up to $500 per course.

F. Functional Skills Program (formerly part of Navy Campus High School Studies Program) - A fully funded on-duty program, offered to ashore and afloat commands, designed to improve the mathematics, reading, composition and grammar of Navy personnel beyond the grade school level and enhance individual, professional and military performance. Instruction is provided by accredited civilian educational institutions under Navy contract.

G. Veterans Education Assistance Program (VEAP) - A contributory educational assistance program in which the service member can put a maximum of $2,700 into an educational fund. The resources identified to this program are the Navy's two for one matching funds required under Public Law 94-502. Thus, the total educational funds, including the Navy's two for one matching, available to a participant is $8,100.

H. Educational Assistance Test Program (EATP) - This special test program includes several different sections. Each section provides different benefits to personnel under a Congressionally authorized test program which took place between 1 December 1980 and 30 September 1981. Section 901 provides tuition and monthly stipend for maximum of 36 months; section 902 provides loan repayment; and section 903 is a non-contributory Veterans Education Assistance Program (VEAP).

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Navy Camput Network	4,913	5,580	5,037	4,936	5,137
Tuition Assistance	10,803	12,959	12,930	8,873	8,964
Program for Afloat College Education	3,261	3,284	3,279	3,279	3,770
Instructor Services	54	177	177	177	176
Defense Activity for Non-Traditional Education Support	5,142	4,697	4,211	4,175	4,817

Program Package: Off-Duty and Voluntary Education Program (Cont'd)

A. Sub-Activity Group Breakout (cont'd)

	FY 1983	FY 1984 Amended Request	FY 1984 Appro-priation	FY 1984 Current Estimate	FY 1985 Budget Request
Functional Skills	2,225	2,781	2,776	2,776	2,551
Veterans Educational Assistance Program	7,944	11,300	11,300	9,804	13,536
Educational Assistance Test Program	351	1,800	1,800	1,375	8,355
Total, Off-Duty and Volunteer Education Program	34,693	42,580	41,510	35,395	47,306

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		35,395
2. Pricing Adjustments		+1,004
A. Annualization of Direct Pay Raises	(+55)	
1) Classified	+54	
2) Wage Board	+1	
B. Other Pricing Adjustments	(+949)	
3. Program Increase		+12,197
A. One-Time FY 1985 Costs	(+22)	
1) Civpers Cost - Cost of one additional workday.	+22	
B. Other Program Growth in FY 1985	(+12,175)	
1) Program for Afloat College Education - PACE increases by 2,615 participants. This program responds to participant demand, but must be limited by available funding.	+334	

Program Package: Off-Duty and Voluntary Education Program (Cont'd)

B. Reconciliation of Increases and Decreases	Amount
2) Defense Activity for Non-Traditional Education Support - Funds will be used to initiate centralized development, procurement, and distribution of education materials; provide additional standardized tests and certification exam programs in vocational/technical areas; provide informatijon, conduct field testing and pilot projects for non-traditional systems for delivery of instructions and alternative means of acquiring credit. This increase includes an addition of one end strength.	+445
3) Veterans Educational Assistance Program (VEAP) - Increase is based on projected Department of Defense requirements by the Veterans Administration. (Veterans Administration FY 1985 estimate is $56,400 thousand for the Department of Defense, of which 24%, through historic participation, is Navy's share.)	+3,732
4) Educational Assistance Test Program (EATP) - Increase finances Section 901 cash-out option. It is estimated that 623 of the Section 901 elibibles will re-enlist and elect the cash-out option. Veterans Administration estimate of 60% of the total benefit entitlement in FY 1985 is approximately $11 thousand, ($6,831 thousand). Also, finances an additional 350 eligibles leaving the Service and using their Section 903 benefits, ($625 thousand).	+7,456
5) Tuition Assistance Program - Increase in funding to provide tuition, books, and fees to improve officer postgraudate education opportunities for gifted midshipmen at the Naval Academy.	+94
6) Navy Campus Network - Increase in services, travel and supplies to support education mission programs.	+114

Program Pacakge: Off-Duty and Voluntary Education Program (Cont'd)

B. Reconciliation of Increases and Decreases		Amount
4. Program Decreases		-1,290
A. Other Program Decreases in FY 1985	(-1,290)	
1) Educational Assistance Test Program (EATP) - Decrease associated with the number of delayed entry eligibles reaching completion of Section 902 benefits in accordance with P.L. 96-342.	-500	
2) Tuition Assistance - Decrease of 2,071 participants. This is a demand program, but participation must be limited to availavle funding.	-424	
3) Instructor Services - Decrease of 393 participants. This is a demand program but participation is limited by available funding.	-8	
4) Functional Skills Program - Decrease in participation by 3,7634. This is a demand program, but participation is limited by available funding.	-358	
5. FY 1985 President's Budget Request		47,306

III. Performance Criteria

A. Defense Activity for Non-Traditional Educational Support (DANTES). Through a system of approximately 850 testing sections, DANTES provides examination programs for the voluntary education programs of each military service. Additionally, DANTES has agreements with 15 nationally recognized certification organizations and with the Graduate Records Examination Board for the DANTES administration of certification examinations and the GRE (Graduate Record Examination) on a self-pay basis.

Testing Program	FY 1983	FY 1984	FY 1985
CLEP GEN	62,721	64,000	64,000
CLEP SUBJ	27,394	30,000	30,000
DSST	21,201	22,000	23,000
GED	39,130	50,000	50,000
ACT	3,928	3,900	3,900
ACT/PEP	3,204	3,250	3,250
SAT	10,209	12,000	12,000
GUIDANCE	30,000	50,000	50,000
GED PRACTICE	80,000	70,000	70,000
TOTAL	277,787	305,150	306,150

Program Package: Off-Duty and Voluntary Education Program (Cont'd)

The Independent Study Program supports the voluntary education programs of the military services and the availability of independent study courses and programs through civilian educational institutions.

DANTES purchases or develops educational guides used by Education Services Officers, Test Control Officers and education counselors which details policies and procedures for testing, describes program alternatives and opportunities and generally supports the voluntary education program activities of each service.

DANTES serves as the Department of Defense technical representative for the contract that operates and maintains the Service members' Opportunity Colleges (SOC). This program is based on a network of over 400 colleges and universities that have adopted policies and programs especially designed to assist the service person.

B. Navy Campus for Achievement

1) Navy campus Network - Personnel of the Network who man field offices Navy-wide provide local education services to the Navy personnel assigned to their respective locations. Commanders or individuals who do not have on-site services available locally must obtain assistance by correspondence with the nearest field office or the respective Naval Education Training and Support Command. The duties of Network personnel also include the management of Program for Afloat College Education, Tuition Aid, Instructor Services, and the Functional Skills Program. They provide counseling and testing services, maintain individual education records, and provide advice to host commands on education matters. The education measure of performance is the number of professional counseling sessions and the number of participants in off-duty education programs. These sessions were 127,000 in FY 1983. They are anticipated to be 149,000 in FY 1984 and 172,000 in FY 1985. Program particiaption is constrained by, and is dependent upon, the level of funding available for individual programs.

2) Tuition Assistance Program - Total participation in the Tuition Assistance Program is 70,665 in FY 1983 and expected to be 55,112 in FY 1984 and 53,041 in FY 1985.

3) Program for Afloat College Education - PACE participation was 29,139 in FY 1983, and is expected to be 27,788 in FY 1984 and 30,403 in FY 1985.

4) The Instructor Services Program - The demand for FY 1983 was 142 cycles with 2,544 participants; FY 1984, 439 cycles with 8,045 participants and FY 1985, 417 cycles and 7,652 participants.

5) The Functional Skills Program - This program was implemented beginning with FY 1978. Participation was 24,941 in FY 1983; and projected to be 29,532 in FY 1984 and 25,768 in FY 1985.

Program Package: Off-Duty and Voluntary Education Program (Cont'd)

III. Performance Criteria (cont'd)

	FY 1983		FY 1984		FY 1985	
	Participants	$000	Participants	$000	Participants	$000
C. Veterans Educational Assistance Program	9,050	7,944	10,870	9,804	15,000	13,536
D. Educational Assistance Test Program	450	351	950	1,375	1,403	8,355
Section 901	(-)	(-)	(250)	(500)	(873)	(7,355)
Section 902	(450)	(351)	(550)	(575)	(30)	(75)
Section 903	(-)	(-)	(150)	(300)	(500)	(925)
Totals	-	8,295	-	11,179	-	21,891

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	2	3	3
Officer	2	2	2
Enlisted	-	-	-
B. Civilian End Strength	234	232	233
USDH	234	232	233

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY

Program Package: Civilian Education
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities
1036g/1-7

I. Description of Operations Financed.

This program package encompasses four separately managed sub-programs consisting of (a) Civilian Education, which is designed to upgrade the professional knowledge and skills of employees, (b) Civilian Development, which is designed to train and develop civilian personnel at our below the entry level into the personnel management and financial management career fields, (c) Procurement and Logistics Civilian Career Programs, which are designed to train and develop high-quality replacements for professional positions in the procurement and logistics career field, and (d) the Procurement Training Program, which provides short courses for contracting/acquisition personnel.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Program Total	14,946	16,647	16,435	15,228	16,050

Program Package: Civilian Education (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		15,228
2. Pricing Adjustments		+306
A. Annualization of Direct Pay Raises		
1. Classified	+64	
B. Stock Fund		
1. Nonfuel	+5	
C. Industrial Fund Rates	+12	
D. Other Pricing Adjustment	+225	
3. Program Increases		+1,672
A. Other Program Growth in FY 1985	(+1,672)	
1) Additional Paid Day	+26	
2) Financial Management Trainee		
a) This increase is for additional salary costs. There will be, on the average more GS-7 than GS-5 trainees in the Centralized Financial Management Trainee Program in FY 1985. This is due to projected accession and graduation/attrition patterns and the fact that the two year training program (one year at GS-5 and the other at GS-7) actually takes 25 months to complete due to time in grade requirements for promotion. Trainees, upon successful completion of program requirements, are promoted from GS-5 to GS-7 at the end of the first year and from GS-7 to GS-9 at the end of the second year.	+75	
b) An increase of $63,000 is required to develop media presentations for the introductory Internal Review and Financial management and Accounting courses of the Civilian Financial Management Trainee Program. Development of the presentations will insure expert quality, uniformity and improved delivery in presentations to financial management trainees.	+63	

Program Package: Civilian Education (cont'd)

	Amount
3) Procurement/Logistics Intern Program Increased salaries and expenses (+490 thousand) travel costs associated with rotational assignments (+63 thousand) and additional classes and training (+135 thousand) as a result of full implementation of new recruiting procedures to replace the PACE register. Cancellation of PACE has caused initial delays in bringing on board new personnel in FY 1983 and FY 1984.	+688
4. Civilian Education	
a) Several consecutive years of funding constraints have reduced participation in the Long Term Civilian Training Program by approximately 58%. Long Term Civilian Training is a practical means of obtaining managerial, technical and scientific training for high grade managers. Funding provides for tuition and related costs for and additional 45 students for Long Term Civilian Training enrollment.	+423
b) Training Measurement/Evaluation System analysis of activity level training and related issues revealed employee performance deficiencies many of which, if properly identified, could be resolved through modifications to existing training programs. Funding is required to: (1) devise learning indicators for use in evaluating the effectiveness of training and improve job performance, (2) develop forms to compile, categorize and analyze statistical data on an annual basis to ensure that training remains appropriate and user oriented and (3) develop testing methods to measure the level of comprehension. Initially, this program will be limited to the Labor and Employee Relations training	+250

		Amount
c) The Navy Civilian Personnel Data System (NCPDS) implementation program includes the minimum training required to indoctrinate users. One area which will require substantial follow-on training is Direct English Statement Inforamtion Retrieval (DESIRE) System Training. DESIRE is a software program that permits retrieval of employment/position information to meet specific requirements. The DESIRE System enables the Personnel System Manager (PSM) to query the NCPDS data base for specific civilian personnel information in any of the NCPDS data elements and have that information printed in a format specified by the PSM. Currently, only a single one day introductory module to DESIRE is included in the two week Personnel System Manager course. NCPDS is a sophisticated system requiring full knowledge of capabilities of the DESIRE System if full exploitation of stored information is to be realized. To improve PSM support to management, a follow-on five day skill-building course emphasizing the full potential of the DESIRE System is required. Course development and pilot testing is required to bring this course on line. The Regional Training Centers will offer this course to PSMs during FY 1985 as NCPDS site implementation/conversion is completed.	+139	
5) Procurement Training - Change of course mix to increase number of classroom days.	+8	
4. Program Decreases		-1,156
A. One-time FY 1984 Costs	(-275)	
1) Civilian Education		
a. Purchase of office/training equipment for Regional Training Centers completed in FY 1984.	-20	
b. Completion of the development phase of the Labor and Employee Relations Training Program	-255	

Program Package: Civilian Education (cont'd)

		Amount
B. Other Program Decreases in FY 1985	(-881)	
(1) Civilian Deployment		
(a) Financial Management Trainee. Conversion from lease to purchase of micro computer.	-3	
(b) Civilian Education. Reduction in number of students in the Administrative Cooperative Education Program.	-833	
(c) Reduction in number of individuals in the field personnel management intern program because of lapse rate in recruitment.	-25	
(d) Management initiatives to reduce travel requirements	-20	
5. FY 1985 OSD/OMB Budget Request		16,050

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
A. Civilian Education Program			
1) Pers Mgmt/EEO Trng Courses	140	217	250
Pers Mgmt/EEO Trng Days	700	1,085	1,250
Number of Attendds	3,491	5,425	6,250
2) Mgmt Trng Courses	15	26	30
Mgmt Trng Days	75	130	150
Number of Attendees	375	650	750
3) Long Term Civ Trng Students	43	55	100
Long Term Civ Trng Days	8,041	10,285	15,895
4) Leadship Mgmt Ed & Trng Courses	0	9	9
Leadship Mgmt Ed & Trng Days	0	40	40
Number of Attendees	0	225	225
5) Merit Sys Prot Bd Trng Courses	0	4	4
Merit Sys Prot Bd Trng Days	0	20	20
Number of Attendees	0	100	100

Program Package: Civilian Education (cont'd)

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
6) Executive and Management Short Term Civ Trng Courses	12	12	12
Executive and Management Short Term Civ Trng Days	60	60	60
Number of Attendees	360	360	360
7) Mgmt Rep Arb Trng Courses	6	4	4
Mgmt Rep Arb Trng Days	30	20	20
Mgmt Rep Arb Trng Students	150	100	100
8) Regional Training Centers	4	5	5
9) Labor and Empl Rel Trng Courses	0	24	24
Number of LR/ER Training Days	0	120	120
Number of Attendees	0	600	600

	FY 1983	FY 1984	FY 1985
B. Civilian Development Programs			
1) Pers Mgmt Intern Trainees - Field (Average)	45	45	43
2) Pers Mgmt Intern Trainees - NAVMAT HQ (Average)	28	27	27
3) Admin Coop Ed Student/Trainees	490	223	24
Admin Coop Ed Student/Trainees W/Y	157	71	8
4) Financial Mgt Trainees (Average)	103	103	103
C. Procurement and Logistics Career Program			
1) Procurement Intern Program Trainees (Average)	170	159	172
2) Logistic Intern Program Trainees (Average)	134	127	139
D. Procurement Training Program			
1) Procurement Training Number of Classes	252	247	229
Student Classroom Days	36,800	36,750	39,496

Program Package: Civilian Education (cont'd)

IV. Personnel Summary

A. Military Personnel N/A

B. Civilian Personnel

	FY 1983	FY 1984	FY 1985
End Strength	488	535	535
USDH	488	535	535

Department of the Navy
Operation and Maintenance, Navy

Program Package: Naval Junior Reserve Officer Training Corps
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1059g/1-2

I. Description of Operations Financed.

The Naval Junior Reserve Officer Training Corps (NJROTC) is a youth citizenship program which provides an opportunity for secondary school students to be exposed to the basic concepts and principles of Naval Science, Seamanship, and associated leadership.

The bulk of Naval Junior Reserve Officer Training Corps Operation and Maintenance, Navy funds are expended for government's share (50%) of salary expenses for five hundred and eleven (511) instructors employed in the Naval Junior Reserve Officer Training Corps program. Additionally, considerable funds are used for administrative, travel, and per diem expenditures in the units located in forty states and the Trust Territory of Guam. Other expenses include office operating costs for Area Manager, textbooks, training aid/devices, military drill equipment, and unit operating expenses.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	Current Estimate	FY 1985 Budget Request
NJROTC	5,705	5,553	5,543	5,979	5,622
Total, NJROTC	5,705	5,553	5,543	5,979	5,622

B. Reconciliation of Increases and Decreases.

			Amount
1.	FY 1984 Current Estimate		5,979
2.	Pricing Adjustments		+287
	A. Stock Fund	(+8)	
	1) Non-Fuel	+8	
	B. Other Pricing Adjustments	(+279)	

Program Package: Naval Junior Reserve Officer Training Corps (cont'd)

			Amount
	B. Reconciliation of Increases and Decreases.		
3.	Program Decreases		-644
	A. Other Program Decreases in FY 1985	(-644)	
	1) NJROTC Orientation - NJROTC students participate in field trips to various military bases for the purpose of orientation and observation. NJROTC area managers make trips to units for the purpose of inspection and seminars are held throughout the year for indoctrination of new NSI instructors. The number of trips for all of the above will continue to be reduced due to funding constraints.	-644	
4.	FY 1985 President's Budget Request		5,622

III. Performance Criteria - Not Applicable.

IV. Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	18	18	18
Officer	9	9	9
Enlisted	9	9	9

B. Civilian End Strength - Not Applicable

Department of the Navy
Operation and Maintenance, Navy

Program Package: Maintenance of Real Property
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1283g/1-

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required at the more than 600 training, medical and personnel support facilities to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

		FY 1984			
	FY 1983	Amended Request	Appro-priation	Current Estimate	FY 1985 Budget Request
Facilities Maintenance	105,277	107,903	107,068	111,175	122,239
Major Repair Projects	29,318	43,646	46,833	37,020	69,939
Minor Construction	17,994	18,757	18,405	20,921	23,828
Total Activity Group	152,589	170,306	172,306	169,116	216,006

Program Package: Maintenance of Real Property (cont'd)

	B. Reconciliation of Increases and Decreases		Amount
1.	FY 1984 Current Estimate		169,116
2.	Pricing Adjustments		+8,532
	A. Annualization of Direct Pay Raises	(+547)	
	1) Classified	+55	
	2) Wage Board	+489	
	3) FNDH	+3	
	B. Stock Fund	(+221)	
	1) Fuel	-8	
	2) Non-Fuel	+229	
	C. Industrial Fund	(+2,491)	
	D. Foreign Currency Rates	(+554)	
	E. Other Pricing Adjustments	(+4,719)	
3.	Program Increases		+39,023
	A. Annualization of FY 1984 Increases	(+210)	
	1) Support of electronic training devices at training facilities	+210	
	B. One-Time FY 1985 Costs	(+1,582)	
	1) Naval War College - Electrical System repair at Sims hall, Repair/resurface roads and parking lots, and repair to levees.	+492	
	2) Naval Post Graduate School - Upgrade of Unaccompanied Officer Personnel Housing to enhance productivity, morale and retention.	+1,082	
	3) Naval Home - An increase in resident's requires the opening of an additional floor. Provides for cleaning in preparation for opening.	+8	

Program Package: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
C. Transfers	(+5,030)	
1) Intra-Appropriation		
a) Brementon Medical Facilities - Transfers Class II real property maintenance of structures at Bangor, Washington from the Pacific Fleet, BA-2		+540
2) Inter-Appropriation		
a) Runway Improvements at NAS Kingsville from Military Construction, Navy		+4,490
D. Other Program Growth	(+32,201)	
1) Automated Data Processing Unit Consolidation - Installation of TRI-Service Medical Information Systems (TRIMIS), Uniform Chart of Accounts hardware, and other Automated Data Processing systems in decentralized locations within medical facilities has caused inefficient operations. Consolidation of hardware lessens the requirements for independent air conditioning and maximizes efficient hardware and manpower use.		+245
2) Computer Assisted Tomography Scanners - Provides for the second incremental introduction of Computer Assisted Tomographic Scanners to non-teaching Naval hospitals for use as diagnostic tools, particularly in trauma cases. These resources provide for the installation of newly procured items of equipment.		+140

Program Package: Maintenance of Real Property (cont'd)

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

	Amount
3) Maintenance of Real Property Backlog Reduction at Medical Facilities - Provides the means to continue the reduction of the backlog of non-deferrable maintenance (BMAR) to the Congressionally mandated level. Although reflecting an increase of only $208 thousand, continuation of the $2,500 thousand added by the Congress in Fiscal Year 1984 is inherent in this request.	+208
4) Youth Center Renovations - Support is required for repair and renovation of existing Youth Center Facilities. There are 83 Youth Center Facilities, most of which are housed in buildings designed for other purposes. A majority of these structures are World War II vintage in varying states of disrepair and pose safety and sanitation hazards. In addition to insuring buildings meet fire and safety codes, they need to be renovated to provide maximum space usage. Additionally, playgrounds and ballfields need to be renovated for safety reasons. Such renovations included fences, lighting, and surfacing. Improved/renovated facilities will provide a positive environment to help deter substance abuse among youths in Navy families by offering constructive use of leisure time. The improved facilities/playing fields will provide areas for properly supervised after school activities and contribute to the mental and physical well-being of children.	+2,017
5) Training Facilities - Repairs are required to training facilities for such things as airfield paving, Unaccompanied Personnel Housing (UPH) utility systems, roofs roads and streets. wa .r-front and other facilities.	+29,490
6) One additional Paid Day in FY 1985.	+101

B. Reconciliation of Increases and Decreases (cont'd)		Amount
4. Program Decreases		-665
A. Annualization of FY 1984 Decreases	(-110)	
1) Procedural Savings-Annualization of savings resulting from in depth reviews to ensure that operating procedures are being performed in the most efficient manner at Medical Facilities.	-110	
B. One-Time FY 1984 Costs	(-370)	
1) Computer Assisted Tomography Scanners Installation - Removes one time costs associated with installation of scanners during Fiscal Year 1984 at medical facilities.	-140	
2) Uniform Chart of Accounts Installation - Removes one time costs associated with installation of automated equipment during Fiscal year 1984 at Navy medical facilities. The original amount requested in Fiscal Year 1984, $347, was reduced to meet Congressional Authorization action	-230	
C. Other Program Decreases in FY 1985	(-185)	
1) Alcohol Rehabilitation Center Norfolk - A decrease in minor construction for ARC Norfolk due to completion of the initial project associated with the rehabilitation of the Alcohol Rehabilitation Service (ARS), Portsmouth, VA (Lafayette River Branch).	-185	
4. FY 1985 President's Budget Request		216,006

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Maintenance of Real Property			
Backlog, Maint/Repair ($000)	241,004	259,092	261,092
Total Buildings (KSF)	77,426	79,665	80,265

Program Package: Maintenance of Real Property (cont'd)

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strengtn	385	319	375
Officer	24	26	27
Enlisted	361	293	348
B. Civilian End Strength	1,145	1,185	1,183
US Direct Hire	1,130	1,170	1,168
Foreign National Direct Hire	15	15	15

Department of the Navy
Operation and Maintenance, Navy

Program Package: Base Operations
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1284g/1-14

I. Description of Operations Financed.

This program group provides the base support services and material required at the more than 600 training, medical and personnel support activities to permit assigned forces to perform their mission.

The major elements of this program are:

- Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.

- Personnel Operations - support required for personnel related functions include expenses for:

  - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.

  - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.

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

  - Station Hospitals, Medical and Dental Clinics - provides direct and indirect health care costs for Health Care Facilities not under the financial control of the Navy Medical Command.

  - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.

- Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

Program Package: Base Operations (cont'd)

I. Description of Operations Financed (con't)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.

- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).

- Station Aircraft Flight Operations - includes the cost of petroleum, oil and lubricants (POL) consumed in the operations of aircraft assigned to shore activities. POL costs include oil, lubricants and additives used as inflight consumables.

- Station Aircraft Operations Maintenance - includes the cost of consumable supplies, repair parts, replacement of Individual Material Readiness List items, labor and services which have accumulated as a result of organizational and intermediate level maintenance performed on, or in support of, aircraft assigned to shore activities.

- Other Air Operations Support - includes flight operation costs not specifically identifiable to Aircraft Flight Operations and Aircraft Operations Maintenance, such as: costs associated with simulator training; target range costs; and ground support equipment and consumable supplies.

o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functional base. Expenses are included for the following functions:

- Other Engineering Support - Provides Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.

Program Package: Base Operations (cont'd)

I. Description of Operations Financed (con't)

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.

- Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.

- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.

- Audiovisual - provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Breakout.

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Base Communications	15,831	12,342	10,715	15,807	14,188
Utility Operations	141,554	142,841	141,281	150,472	149,258
Personnel Operations	38,872	36,143	35,208	39,253	44,823
Base Operations-Mission	80,964	86,399	84,839	92,489	92,949
Base Operations-Ownership	188,485	207,648	203,177	210,258	225,444
Less Aviation DLR Credits					-69
Total, Base Operations	465,706	485,373	475,899	508,279	526,593

Program Package: Base Operations

	B. Reconciliation of Increases and Decreases		Amount
1.	FY 1984 Current Estimate		508,279
2.	Pricing Adjustments		+17,593
	A. Annualization of Direct Pay Raises	(+2,104)	
	1) Classified	+1,193	
	2) Wage Board	+897	
	3) FNDH	+14	
	B. Stock Fund	(-1,598)	
	1) Fuel	-2,087	
	2) Non-Fuel	+489	
	C. Industrial Fund Rates	(+6,093)	
	D. FN Indirect	(+141)	
	E. Foreign Currency Rates	(+514)	
	F. Other Pricing Adjustments	(+10,339)	
3.	Program Increases		+7,819
	A. Annualization of FY 1984 Increases	(+843)	
	1) Dental Management Information System - Annualizes the cost of operation for the automated Dental Management Information System first implemented in Fiscal Year 1984.	+76	
	2) Computer-Assisted Tomography Scanners - Annualizes the cost of the introduction of Computer Assisted Tomographic Scanners to non-teaching hospitals. This allows the use of scanners as diagnostic tools, particularly in trauma cases. These resources allow for the maintenance of equipment.	+140	

Program Package: Base Operations (cont'd)

		Amount
B.	Reconciliation of Increases and Decreases (cont'd)	
	3) Uniform Chart of Accounts Equipment Maintenance - Annualizes the equipment maintenance costs for equipment delivered during Fiscal Year 1983 and 1984 to implement the Department of Defense mandated Uniform Chart of Accounts Costs Accounting System. This increase takes into account delivery slippages which occurred in both Fiscal Year 1983 and 1984 but which result in full year costing for Fiscal Year 1985.	+567
	4) Naval Training Equipment Center - Annualizes funding requirement for 3 civilians supporting facilities planning and administrative functions at Naval Training Equipment Center.	+60
B.	One-Time FY 1985 Costs	(+641)
	1) Extra Work Day - Funds for civilian pay to cover one additional day in FY 1985.	+641
C.	Transfers	(+2,348)
	AVDLR - Transfer of funding for Aviation Depot Level Repairables (AVDLR's) from stock fund to user. This transfer reflects a decision to extend the test of stock funding Depot Level Repairables to aviation. The primary objective of this initiative is to increase readiness through improved supply support.	+1,898
	Inter:	(+160)
	1) Security Guards - Transfers funding from the RDT&E,N appropriation to Chief of Naval Education and Training for security guards.	+160

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
Intra:	(+290)
1) Bremerton Medical and Dental Support - Transfers funding responsibility for the support of the regionalized medical and dental functions from the Naval Submarine Base, Bangor, Washington (BA-2) to the Naval Regional Medical Center, Bremerton, Washington.	+248
2) Systems Support Activity - Transfers funding from Assistant for Administration Under Secretary of the Navy to Chief of Naval Education and Training for the NAVCOMPT Systems Support Activity.	+25
3) PASS Consolidation - Transfers funding from SUPSHIP Boston to Chief of Naval Education and Training for PASS consolidation.	+17
D. Other Program Growth in FY 1984	(+3,987)
1) Child Care Program. The U.S. Naval Academy's Child Care Program was managed by, and received a non-appropriated fund subsidy from, Recreational Services. Management of the Child Care Program is being transferred to the Family Service Center (supported with appropriated funds). This increase will provide the appropriated fund support ($11 thousand for annualization of FY 1984 civilian labor costs and $23 thousand for consumable supplies and materials) required to offset the non-appropriated fund subsidy received from Recreational Services.	+34
2) Utility Requirement - In FY 1985 the McDonough Training Building renovations and a new YP support building construction will be completed. This increase will finance the additional utility requirements associated with the operation of these two facilities at full capacity.	+68

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
3) Non-Appropriation Fund Support - Provides appropriated fund support for functions formerly supported with non-appropriated funds to enable an expansion of services provided and thus enchance the Service member's quality of life. Also includes appropriated fund support to the Child Care Program at medical facilities previously operated with recreation funding.	+83
4) Automated Data Processing Unit Consolidation - Consolidates Automated Data Processing functions at medical activities into a single location at individual facilities to optimize use of manpower and hardware assets.	+535
5) Uniform Chart of Accounts Maintenance - Restores equipment maintenance costs for medical program Uniform Chart of Accounts equipment originally budgeted but now removed for Fiscal Year 1984. This reflects maintenance costs for equipment installed in Fiscal Year 1985.	+117
6) Civilian Personnel Data System - Funding necessary for the operation of the new Navy Civilian Personnel Data System at the Consolidated Civilian Personnel Office, Bethesda, MD, which service all Navy activities in the Northwest Washington, D.C. area.	+147
7) Defense Eligibility Enrollment Reporting System (DEERS) - Operation Current manpower is insufficient to meet the full eligibility checking of dependent and retired beneficiaries who present themselves for health care. Increasing eligibility checking from the current level is designed to reduce fraud and abuse at four Naval Hospitals (+24 civilian end strengths).	+234

Program Package: Base Operations (cont'd)

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

8) Base Operations Support Costs - Clinical workload increases in hospitals and clinics must be accompanied by increased support costs for printed materials issued to patients, a higher level of janitorial service, and increased emphasis on equipment maintenance and repair. These increases contribute to continued accreditation of hospitals by independent organizations. +788

9) Navy Special Services Administrative Activity (NSSAA) - NSSAA provides a coordinated comprehensive support program for fleet and shore based commands having Navy recreation activities (Open Messes, Clubs, Special Services, etc.). This is accomplished through formal training classes for executive, professional, and administrative employees; clinics for training auditors, technicians and specialists; conferences for professional training, and management assistance visits on a world-wide basis to those recreation activities. These funds will provide for implementation of the Naval Audit Service recommendation (Audit A31042) to reimburse NSSAA employee's salaries, travel and related costs as authorized by DOD for Morale, Welfare and Recreation training. NSSAA training costs are currently reimbursed by all services except Navy. +448

10) Naval Home - During FY 1985 the Naval Home's population will increase by 50. To accommodate these additional residents the +188

Program Package: Base Operations (cont'd)

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

following increases are required: increase for additional utilities needed to support the opening of an additional floor; increase in food service and laundry contract and; and increase for custodial, entomology, and garbage collection contracts.

11) Headquarters Interface - Increased travel due to Naval Training Equipment Center claimancy/role change requiring greater headquarters interface. +61

12) Child/Care Centers - Funds needed to correct deficiencies at the child care centers. Without appropriated support, child care centers are in jeopardy of being closed; thereby causing significant hardship to single enlisted parents presently using facilities. +485

13) Utilities and Fuel Line - Support of fleet expansion of NETC Newport (utilities and fuel line lease cost). +300

14) Navy Drug Detection Program Support - Requested funds support reagent and other drug detection deficiencies at the Chief of Naval Education and Training Command. +285

Program Package: Base Operations (cont'd)

			Amount
B.	Reconciliation of Increases and Decreases (cont'd)		
	15) FT "A" School Expansion - Provides for expansion of messing contract to accommodate increased base loading.	+182	
	16) Fleet Recreational Needs - Funds needed to support a billet for fleet recreational needs ($12K). Billet will provide badly needed coordination between ships and shore recreational requirements. Beneficial effect of the billet on shore/ships recreation programs will significantly exceed costs. Funds also needed to upgrade shore recreation program in support of increased base loading ($20K). Without increased funding, execution of local sports program to all desired participants will not be possible.	+32	
4.	Program Decreases		-7,098
A.	Annualization of FY 1984 Decreases	(-187)	
	1) Procedural Savings - Annualizes the savings from in-depth reviews to ensure that operating procedures are being performed in the most efficient manner.	-187	
B.	Transfers	(-1,367)	
	Intra:	(-1,367)	
	1) Authorized Accounting Activity Jacksonville, FL - Transfer of funding responsibility to support the accounting function at Jacksonville, FL. transferred to CINCLANTFLT, BA-2.	-84	

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
2) San Diego Fire Dept - Transfer of funding responsibility to CINCPACFLT, BA-2 to provide for the consolidation of San Diego area fire protection services.	-404	
3) Navy Alcohol an Drug Information System - Realignment of the Navy Alcohol and Drug Information System (NADIS) from Naval Drug Rehabilitation Center (NDRC), Miramar (Budget Activity 8) to Naval Military Personnel Command (Budget Activity 9).	-8	
4) Chaplains Support - Transfer of funds for Chaplains Support at Naval Training Center Great Lakes to Commander-in-Chief Atlantic Fleet	-138	
5) Fire Protection - Transfer of funds for fire protection at Naval Training Center San Diego to Commander-in-Chief Pacific Fleet.	-341	
6) Efficiency Review Manpower - Transfer of funding responsibility to support the centralization of Efficiency Review under the auspices of the Navy Military Personnel Command, Budget Activity 9.	-392	
C. Other Program Decreases in FY 1985		(-5,544)
1) Audit Recommendations. Implementation of other engineering support and utilities recommendations suggested by the Naval Audit Service will result in financial savings to the U.S. Naval Academy ($2 thousand) and anticipated civilian personnel average grade reduction ($30 thousand).	-32	

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
2) Bethesda Modernization Savings - Economies in base operations result from the modernization of the medical complex at Bethesda, MD, which was accomplished under the Military Construction, Navy Program.	-195
3) Utility Savings - Energy cost reduction will be accomplished by increased conservation efforts and practices. This reduction is in keeping with the Navy's conservation goals.	-2,767
4) Automated Data Processing Lease Equipment Reduction - In consonance with Congressional guidance, further reduction in the quantity of leased data processing equipment will result in savings.	-1,133
5) Investment Equipment Maintenance Removed - A delay in investment equipment procurement for Fiscal Year 1984 necessitated higher than normal repair costs to keep the medical equipment operational. Since replacement of that equipment is budgeted for Fiscal Year 1985, continued repair of that equipment is unnecessary.	-277
6) Alcohol Program - Decrease to partially offset the costs of converting O&M,N funds to OPN funds for the purchase of leased vehicles based on the Naval Facilities Engineering Command, Chesa-Division cost study (FY 1978-1982) of current vehicle inventory. Conversion of leased vehicles to Navy-owned vehicles is viewed as an economical option to provide adequate vehicular support. By replacing the overage vehicles, downtime will be minimized and maintenance costs will be reduced. Conversion has been phased through the outyears.	-36

Program Package: Base Operations (cont'd)

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

7) Utilities Adjustment - Anticipated savings to be realized from technically efficient newly installed/modified technical training devices and energy efficient military construction. -1,104

5. FY 1985 President's Budget Request 526,593

III. Performance Criteria and Evaluation

	FY 1983	FY 1984	FY 1985
Base Operations($000)	465,706	508,279	526,593
Operating of Utilities($000)	141,554	150,472	149,258
Total Energy Consumed (MBTU's)	19,627,696	19,638,442	19,605,236
Total non-energy consumed (K Gals)	13,955,701	13,714,135	13,551,451
Base Communications($000)	15,831	15,807	14,188
Number of Instruments	48,716	48,428	48,478
Number of Mainlines	27,256	25,785	25,796
Daily Average Message Traffic	4,167	4,843	4,843
Personnel Operations($000)	38,872	39,253	44,823
Bachelor Housing ($000)	5,658	7,097	8,988
No. of Officer Quarters	4,128	3,934	3,934
No. of Enlisted Quarters	56,841	40,815	40,815
Other Personnel Support ($000)	25,505	24,778	26,676
Population Served, Total	136,455	178,432	180,907
(Military, E/S)	100,856	120,420	122,484
(Civilian, E/S)	35,599	58,012	58,423
Morale, Welfare & Rec ($000)	7,709	7,378	9,159
Population Served (Total)	437,590	444,865	445,759
(Military, E/S)	122,834	126,599	127,027
(Civ/Dep, E/S)	314,756	318,266	318,732
Base Operations--Mission($000)	80,964	92,489	92,880
Retail Supply Oper ($000)	35,073	40,568	39,011
Line Items Carried (000)	194	201	201
Receipts (000)	714	731	731
Issues (000)	1,784	1,805	1,805
Maint of Instal Equip ($000)	12,216	12,061	13,344
Other Base Services ($000)	28,450	32,384	31,742
No. of Motor Vehicles, Total	5,517	4,543	4,552
(Owned)	5,311	4,168	4,193
(Leased)	206	375	359

Program Package: Base Operations (cont'd)

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
Ownership Operations($000)	188,485	210,258	225,444
Other Engineering Sup ($000)	72,014	77,604	87,154
Administration ($000)	116,471	132,654	138,290
Number of Bases, Total	99	99	99
(CONUS)	85	85	85
(O/S)	14	14	14

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	9,037	8,387	8,516
Officer	1,065	1,159	1,208
Enlisted	7,972	7,228	7,308
B. Civilian End Strength	8,236	8,337	8,436
USDH	8,063	8,162	8,261
FNDH	75	77	77
FNIH	98	98	98

Summary of Requirements by Program Package
Budget Activity Nine - Administration and Associated Activities

	FY 1983			FY 1984			FY 1985			Page No.
	Personnel E/S		O&M,N	Personnel E/S		O&M,N	Personnel E/S		O&M,N	
	Mil	Civ	$000	Mil	Civ	$000	Mil	Civ	$000	
Summary - Budget Activity Nine	6,403	7,348	467,345	6,225	7,481	656,273	6,378	7,748	706,548	9-2
Departmental Administration	1,488	1,139	70,191	1,401	1,113	71,635	1,398	1,133	78,398	
SECNAV Staff Offices	213	546	32,602	189	521	34,122	189	521	35,229	9-7
CNO Staff Offices	1,275	593	37,589	1,212	592	37,513	1,209	612	43,169	9-12
Service-wide Support	1,734	3,382	132,084	1,686	3,534	171,571	1,714	3,567	182,114	
Navy Finance Activities	147	1,780	71,201	135	1,869	98,712	135	1,898	107,437	9-22
Naval Audit Service	28	571	22,716	33	593	24,244	33	593	24,122	9-34
Naval Data Automation Command	49	173	9,651	53	169	9,156	53	166	6,993	9-38
Public Affairs	151	57	1,964	140	59	2,146	140	59	2,389	9-41
INSURV, Legal and Administrative Activities	1,359	801	26,552	1,325	844	37,313	1,353	851	41,173	9-45
Manpower Management Activities	2,365	1,798	105,641	2,303	1,837	111,930	2,352	2,051	140,941	
Manpower Management, Headquarters	-	90	3,421	-	76	3,613	-	78	3,890	9-55
Naval Military Personnel Command	1,602	1,004	73,250	1,506	1,067	76,288	1,555	1,101	99,130	9-61
Manpower & Material Analysis Centers	462	161	10,923	567	153	9,279	567	314	15,251	9-80
Navy Family Allowance Activity	-	103	2,365	-	96	2,384	-	108	2,668	9-86
Military Manpower Management	287	235	7,530	215	231	9,484	215	231	9,767	9-90
Civilian Personnel Management	14	205	8,152	15	214	10,882	15	219	10,235	9-96
General & Special Program Support	816	1,029	159,429	835	997	301,137	914	997	305,095	
Special Program Support	-	-	48,034	-	-	181,615	-	-	183,812	9-101
Maintenance of Real Property	2	144	14,626	2	109	20,034	2	109	20,767	9-106
Base Operations	814	885	96,769	833	888	99,488	912	888	100,516	9-109

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed. This program provides for the cost of Department of the Navy administration, service-wide support, manpower management activities, and a number of general and special support programs.

Support for headquarters staffs of the Secretary of the Navy and the Chief of Naval Operations accounts for $78.4 million of the FY 1985 budget request.

The service-wide support category of $182.1 million includes $131.5 million for finance activities and audit service. These activities provide policy direction, design of financial management systems and a full range of accounting, disbursing and auditing functions. This category also includes the Naval Data Automation Command, Naval Safety Center, Naval Historical Center, Navy Legal Service Offices, Public Affairs, and the Board of Inspection and Survey.

Military and civilian manpower management programs account for $140.9 million of the FY 1985 budget request. These activities include the headquarters cost of the Chief of Naval Personnel, and support activities which develop staffing standards, document and recommend the optimum use of manpower and material resources, monitor and promote career development, and distribute officer and enlisted personnel.

General program support includes reimbursement to the General Services Administration for leased office space, payment to the U.S. Postal Service for official mail costs, reimbursement to the Department of Labor for employee and unemployment compensation benefits paid on behalf of the Department of the Navy, and base operations costs. Special programs include White House Helicopter Support, Vice President's Grounds Support and Congressional travel. The FY 1985 budget request for these programs is $305.1 million.

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout.

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Departmental Administration	70,191	74,490	70,859	71,635	78,398
Service-wide Support	132,084	180,138	170,600	171,571	182,114
Manpower Management	105,641	122,476	110,180	111,930	140,941
General and Special Program Support	159,429	295,962	261,082	301,137	305,095
Total, Budget Activity	467,345	673,066	612,721	656,273	706,548

C. Reconciliation of Increases and Decreases.		FY 1984	FY 1985
1. FY 1984 President's Budget Request		673,066	
2. Congressional Adjustments		-60,345	
A. CNO Staff Offices	(-1,000)		
B. Contract Support Services	(-420)		
C. ADP Operations	(-2,700)		
D. Interservice Support	(-300)		
E. Telephone Charges	(-500)		
F. Ad Hoc Admin Functions	(-5,000)		
G. Real Estate Leases	(-300)		
H. Lease of Commercial Property	(-300)		
I. Civilian End Strength	(-4,091)		
J. Foreign Currency Rates	(-67)		
K. Year End Spending	(-62)		
L. Improper O&M,N Buys	(-105)		
M. Employee Compensation Fund	(-33,800)		
N. Public Affairs	(-500)		
O. Military Personnel Command	(-10,000)		
P. SECNAV Staff Offices	(-1,000)		
Q. Legislative Liaison	(-200)		
3. FY 1984 Appropriation		612,721	
4. Pay Supplemental		6,665	
A. Classified	(6,381)		
B. Wage Board	(237)		
C. Foreign National Direct	(47)		
5. Program Supplemental		34,610	
A. Employee Compensation Fund	(33,900)		
B. Health Benefits	(536)		
C. Social Security Benefits	(174)		
6. Other Increases		27,444	
A. Programmatic Increases	(27,444)		
1) CNO Staff Offices	565		
2) NAVDAC	2,853		
3) INSURV, Legal & Admin	5,182		
4) Family Allowance Activity	79		
5) Manpower Management, HQ	161		
6) Civilian Personnel Mgmt	1,096		
7) SECNAV Staff Offices	650		
8) Navy Finance Activity	8,024		
9) Public Affairs	110		
10) Special Program Support	5,467		
11) Military Manpower Mgmt	2		
12) Base Operations	223		
13) Maint of Real Property	3,032		

Budget Activity: Nine - Administration & Associated Activities (cont'd).

C. Reconciliation of Increases and Decreases			FY 1984	FY 1985
7. Other Decreases			-25,167	
A. Programmatic Decreases		(-22,757)		
1) NAVDAC	-18,289			
2) INSURV, Legal & Admin	-20			
3) Family Allowance Activity	-29			
4) Manpower Management, HQ	-86			
5) NAVMMACS	-20			
6) Military Personnel Comm	-933			
7) Public Affairs	-32			
8) Military Manpower Mgmt	-169			
9) Base Operations	-3,156			
10) Maint of Real Property	-23			
B. Pricing Adjustments		(-2,410)		
1) NAVDAC	-30			
2) CNO Staff Offices	-69			
3) INSURV, Legal & Admin	-74			
4) Family Allowance Activity	-7			
5) Manpower Management, HQ	-8			
6) Civilian Personnel Mgmt	-24			
7) NAVMMACS	-15			
8) Military Personnel Command	-78			
9) Naval Audit Service	-68			
10) SECNAV Staff Offices	-1,963			
11) Public Affairs	-2			
12) Military Manpower Mgmt	-15			
13) Base Operations	-55			
14) Maint of Real Property	-2			
8. FY 1984 Current Estimate			656,273	
9. Pricing Adjustments				18,547
A. Annualization of Direct Pay Raises		(1,694)		
1) Classified	1,567			
2) Wage Board	115			
3) Foreign National Direct	12			
B. Stock Fund		(19)		
1) Fuel	-263			
2) Non-Fuel	282			
C. Industrial Fund Rates		(1,199)		
D. Foreign National Indirect		(28)		
E. Foreign Currency Rates		(8)		
F. Other Pricing Adjustments		(15,599)		
10. Program Increases				60,153
A. Annualization of FY 1984 increases		(1,506)		
1) CNO Staff Offices	181			
2) Military Personnel Command	660			
3) Navy Finance Activities	665			

Budget Activity: Nine - Administration and Associated Activities (cont'd)

C. Reconciliation of Increases and Decreases		FY 1984	FY 1985
10. Program Increases (cont'd)			
B. One-Time FY 1985 Costs		(2,510)	
1) CNO Staff Offices	670		
2) INSURV, Legal & Admin	1,838		
3) Public Affairs	2		
C. Transfers		(11,115)	
1) Inter-appropriation		665	
a) Family Allowance Activity	70		
b) NAVMMACS	84		
c) Military Personnel Comm	232		
d) Navy Finance Activities	279		
2) Intra-appropriation		6,834	
a) CNO Staff Offices	690		
b) INSURV, Legal & Admin	166		
c) Manpower Management, HQ	80		
d) NAVMMACS	5,616		
e) Military Personnel Comm	257		
f) Navy Finance Activities	17		
g) Base Operations	8		
3) Aviation Depot Level Repairables		3,616	
a) Special Program Support	3,616		
D. Other Program Growth in FY 1985		(45,022)	
1) CNO Staff Offices	4,430		
2) NAVDAC	86		
3) INSURV, Legal & Admin	2,001		
4) Family Allowance Activity	215		
5) Manpower Management, HQ	188		
6) Civilian Personnel Mgmt	28		
7) NAVMMACS	304		
8) Military Personnel Comm	22,841		
9) SECNAV Staff Offices	563		
10) Navy Finance Activities	12,648		
11) Public Affairs	181		
12) Special Program Support	147		
13) Military Manpower Mgmt	71		
14) Base Operations	1,287		
15) Maint of Real Property	32		
11. Program Decreases			-28,425
A. Annualization of FY 1984 Decreases		(-1,757)	
1) NAVDAC	-231		
2) CNO Staff Offices	-725		
3) INSURV, Legal & Admin	-496		
4) Military Personnel Command	-56		
5) SECNAV Staff Offices	-183		
6) Base Operations	-66		

Budget Activity: Nine - Administration and Associated Activities (cont'd)

C. Reconciliation of Increases and Decreases		FY 1984	FY 1985
11. Program Decreases (cont'd)			
B. One-Time FY 1984 Costs		(-3,931)	
1) CNO Staff Offices	-183		
2) INSURV, Legal, Admin	-373		
3) Family Allowance Activity	-27		
4) Civilian Personnel Mgmt	-718		
5) Military Personnel Command	-784		
6) SECNAV Staff Offices	-52		
7) Navy Finance Activities	-1,762		
8) Special Program Support	-14		
9) Military Manpower Mgmt	-18		
C. Transfers		(-6,908)	
1) Inter-appropriation		-3,042	
a) Military Personnel Comm	-114		
b) Special Program Support	-2,928		
2) Intra-appropriation		-3,866	
a) NAVDAC	-2,068		
b) Civilian Personnel Mgmt	-48		
c) Military Personnel Comm	-131		
d) SECNAV Staff Offices	-36		
e) Navy Finance Activities	-25		
f) Base Operations	-1,558		
D. Other Program Decreases in FY 1985		(-15,829)	
1) NAVDAC	-70		
2) CNO Staff Offices	-302		
3) INSURV, Legal & Admin	-233		
4) Manpower Management, HQ	-59		
5) Civilian Personnel Mgmt	-57		
6) NAVMMACS	-353		
7) Military Personnel Comm	-2,531		
8) Naval Audit Service	-423		
9) Navy Finance Activities	-6,229		
10) Special Program Support	-3,700		
11) Military Manpower Mgmt	-7		
12) Base Operations	-1,724		
13) Maint of Real Property	-141		
9. FY 1985 President's Budget Request			706,548

Program Package: Secretary of the Navy Staff Offices
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed. The Under Secretary of the Navy, and the Assistant Secretaries are the principal policy advisors and assistants to the Secretary of the Navy for the administration of the affairs of the Department of the Navy. Supported by the boards and offices which they supervise, the Civilian Executive Assistants are assigned department-wide responsibility for manpower, material, facilities shipbuilding and logistics, research and development, business and military law, financial management, and general departmental administration. The funds requested represent the cost of compensation for the civilian professional and clerical work force; the cost of providing administrative support such as travel, office supplies and equipment for military and civilian personnel assigned to the headquarters staff; and miscellaneous administrative costs such as disbursing officer losses, losses in foreign exchange transactions, payments to the Armed Services Board of Contract Appeals, and costs of printed Congressional material.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Secretary of the Navy Staff Offices	$32,602	$36,359	$34,639	$34,122	$35,229
Total O&M,N	$32,602	$36,359	$34,639	$34,122	$35,229

Program Package: Secretary of the Navy Staff Offices (con'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$34,122
2. Pricing Adjustments		815
A. Annualization of Direct Pay Raises	(164)	
1) Classified	164	
B. Stock Fund	(1)	
C. Industrial Fund Rates	(271)	
D. Other Pricing Adjustment	(379)	
1) Health Benefits Increase	22	
2) Social Security Increase	68	
3) High Grade Adjustment	-45	
4) Other	334	
3. Program Increases		563
A. Other Program Growth in FY 1985	(563)	
1) An increase totaling $314 thousand is required in connection with Executive Information Service (EIS) for the Navy Comptroller's Office. The EIS is a proprietary system that is used to solve planning, tracking, scheduling, controlling, reporting and forecasting problems quickly and economically. The system is especially valuable for processing time-sensitive budget formulation and execution data. Funds are required to provide for timesharing and programming support to implement the system.	283	
2) An increase totaling $210 thousand is required for a computerized information system for the Office of the General Counsel. The Justice Retrieval and Inquiry System (JURIS), which was developed by the Justice Department, will provide attorneys with rapid access to relevant legal documents. The data base consists of federal case laws, federal statutes, federal and state case digests and other attorney work products. The increased funds will provide for 15 terminals, training for attorneys and connect time to the system.	210	

Program Package: Secretary of the Navy Staff Offices (Con'd)

B. Reconciliation of Increases and Decreases (Con'd)		Amount
3. Program Increases (Con'd)		
3) One additional paid day in FY 1985 (261 days) compared to FY 1984 (260 days).	70	
4. Program Decreases		-271
A. Annualization of FY 1984 Decreases	(-183)	
1) A Congressional Civilian end-strength reduction totaling 14 E/S, and $376 thousand was imposed in FY 1984. Annualization of the remaining work years results in this additional reduction.	-183	
B. One-Time FY 1984 Costs	(-52)	
1) The FY 1984 President's submission included one-time costs totaling $52 thousand to provide for the Navy pro rata share of costs associated with the revision of the manual for courts-martial. This manual is utilized by lawyers and nonlawyers responsible for disciplinary action and court martial cases in the Naval Service.	-52	
C. Transfers	(-36)	
1) Functional Transfer of salary costs for one civilian position to the Chief of Naval Operations to support the Audiovisual Support Center.	-36	
5. FY 1985 President's Budget Request		$35,229

Program Package: Secretary of the Navy Staff Offices (cont'd)

III. Performance Criteria

This function represents the efforts of headquarters personnel in the formulation of organization, policy, administration and operations within the Department of the Navy. The following table provides a distribution of personnel and funding by office:

	FY 1983			FY 1984			FY 1985		
	MIL	CIV	$000	MIL	CIV	$000	MIL	CIV	$000
Secretary of the Navy	19	27	939	19	27	1,005	19	27	1,015
Office of Program Appraisal	11	10	484	11	10	516	11	10	519
Office of General Counsel	2	73	3,980	2	73	3,933	2	73	4,189
Under Secretary of the Navy	2	7	249	2	7	260	2	7	262
Office of Information-Internal	27	10	357	19	10	364	19	10	366
Office of Legislative Affairs	36	18	730	33	18	702	33	18	770
Judge Advocate General	39	42	1,824	32	42	2,054	32	42	2,084
Auditor General of the Navy	1	1	69	1	1	78	1	1	80
Assistant for Administration, Office of the Under Secretary of the Navy	--	82	3,614	--	78	3,406	--	78	3,456
Assistant Secretary of the Navy (Research, Engineering and Systems)	9	38	2,022	9	33	2,010	9	33	2,020
Assistant Secretary of the Navy (Financial Management)	3	7	2,306	8	6	2,386	8	6	2,391
Comptroller of the Navy	33	155	9,630	28	150	11,299	28	150	11,902
Assistant Secretary of the Navy (Manpower and Reserve Affairs)	12	31	1,363	11	23	1,389	11	23	1,390
Assistant Secretary of the Navy (Shipbuilding and Logistics)	14	45	2,440	14	43	1,904	14	43	1,913
Official Representation	--	--	473	--	--	650	--	--	682
General Administrative Expenses	--	--	2,122	--	--	2,166	--	--	2,190
TOTAL	213	545	$32,602	189	521	$34,122	189	521	$35,229

Program Package: Secretary of the Navy Staff Offices (cont'd)

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength			
End Strength	213	189	189
Officer	160	150	150
Enlisted	53	39	39

B. Civilian End Strength	FY 1983	FY 1984	FY 1985
End Strength	546	521	521
USDH	546	521	521
FNDH	0	0	0
FNIH	0	0	0

Department of the Navy
Operation & Maintenance, Navy

Program Package: CNO Departmental Staff Offices
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed

The Chief of Naval Operations Staff Offices (OPNAV) are the headquarters staff for the Chief of Naval Operations (CNO). Their overall mission is to advise and assist the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff.

The headquarters staff is composed of offices which are responsible to the Chief of Naval Operations for policy, planning and management control of such responsibilities as administration; intelligence; program planning; communications; reconnaissance and surveillance; readiness information; anti-submarine warfare; manpower; logistics; aviation; and research and development. The funds requested represent the cost of personnel assigned to the headquarters staff, as well as the cost of compensation for the civilian professional and clerical staff.

II. Financial Summary (Dollars in thousands)

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appropriation	Current Estimate	Budget Request
Chief of Naval Operations Staff Offices	37,589	38,131	36,372	37,513	43,169

Program Package: CNO Departmental Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$37,513
2. Pricing Adjustments		895
A. Annualization of Direct Pay Raise	(210)	
1) Classified	210	
B. Stock Fund	(19)	
1) Non-Fuel	19	
C. Other Pricing Adjustments	(666)	
3. Program Increases		5,971
A. Annualization of FY 1984 Increases	(181)	
1) Full year cost of the increase in FY 1984 for the Naval Inspector General to fight fraud, waste and mismanagement. Amounts are included for personnel compensation, machine rentals, purchased services and supplies.	181	
B. One-Time FY 1985 Costs	(670)	
1) Military Personal Decoration Medals. As a result of a Parade magazine article, published on 26 Dec 1982, the National Personnel Records Center received approximately 93,400 additional requests for replacements of personal decorations from military veterans. Approximately 37 to 42 thousand of these requests are from Navy, Marine Corps, and Coast Guard veterans of which 10 to 15 percent have been answered		

B. Reconciliation of Increases and Decreases (Cont'd)	Amount
to date. The stock for Asiatic Pacific Campaign Medals and Air Medals has been depleted and the remaining stock is seriously low. Additional funds are necessary to purchase medals so that the National Personnel Records Center can replenish the stock of medals and process the remaining requests.	670
C. Transfers	(690)
1) Transfer from the Chief of Naval Material, Budget Activity 1, to fund salary and fringe benefit costs of 8 civilian positions (8 workyears) and the cost of supplies to consolidate the Submarine Nuclear Ballistic Missile (SSBN) Security Program under the Office of Submarine Warfare.	365
2) Transfer from the Naval Medical Command, Budget Activity 8, to fund salary and fringe benefit costs of 12 civilian positions (12 workyears) and administrative support costs in support of the expansion of the Office of the Director of Naval Medicine.	325
D. Other Program Growth in FY 1985	(4,430)
1) Personnel. One additional workday of civilian employment in FY 1985.	86
2) Printing. This increase covers the printing of 25 new COMTAC (Communications Tactical) publications ($200 thousand), and the issuance of changes to 91 other COMTAC publications ($370 thousand). In addition, an estimated 25 new general publications and directives are planned to be printed ($250 thousand).	820

Program Package: CNO Departmental Staff Offices (cont'd)

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

3) Other Purchased Services

a) Integrated Logistics Support (ILS). This increase reflects growth in funds transferred in FY-84 from the Naval Supply System Command, Budget Activity 7, to the CNO Staff Offices for expansion of efforts for Navy Weapons Systems and equipment. The growth is reflected in the three separate and distinct requirements that are supported by this realignment. All of the efforts will be performed in-house.
- ILS resource assessment of weapon systems programs to ensure early and adequate integration of ILS resource requirements into the Planning, Programming, and Budgeting System ($630 thousand).
- Assess ILS to readiness requirements to ensure that support is coupled with weapons systems or equipment procurement to meet established readiness objectives at least cost. Funds provide for assistance to OPNAV sponsors in establishment of operational availability and for the evaluation and assessment of acquisition planning and documentation to ensure that logistic support is adequate to achieve operational availability ($670 thousand).

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

- Assess the supportability of future forces and weapons systems. Funds in this area are used to determine that the cumulative ILS implications of all Navy weapons systems are supportable in Navy's long range planning. Assesement is critical to underpin acquisition strategies which balance growing technology obsolescence over the life of a system with increasing maintenance and modernization costs ($25 thousand). ILS Total: $1,325 thousand.

b) Manpower Personnel and Training (MPT) - These increases are for the HARDMAN, Manpower Requirements Analysis Models (MANRAMS), and Computerized Adaptive Testing (CAT) Programs. HARDMAN - This growth is to support the increased data collection effort that will be required as new acquisitions use the HARDMAN methodologies. The HARDMAN methodologies encourage very early trade-off analysis and thereby permit acquisition decision makers to arrive at the best possible, supportable manpower, training and life cycle cost mix ($40 thousand). MANRAMS - This new program has been developed to provide the Office of Manpower and Resource/Warfare Sponsor Analysts real-time modeling capabilities to assess the impact of reduced manpower and revised workload on fleet readiness.

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

MANRAMS provides the tools required for this effort by permitting on-line adjustments to either variable with a resulting display of impact on affected units ($370 thousand).
CAT - This growth is necessary to provide the continued development of the automated testing/selection system that will replace the Armed Services Vocational Aptitude Battery (ASVAB). The CAT Program is an OSD/joint service project for improving the selection and job classification process of recruits. Expected benefits are improved accessions, reduced "A" School/first term attrition, and reduced recruiting/testing costs ($339 thousand). Manpower, personnel and training
Total: $749 thousand.

c) This increase provides funds to satisfy an Office of Secretary of Defense (OSD) requirement that costs of administering training cases for NATO member countries, Australia and New Zealand, be excluded from Foreign Military Sales (FMS) Administrative Surcharge Budget. Funding requirements related to training cases for these countries should be excluded from the FMS Administrative Budget since they are considered to be a Department of Defense (DOD) mission responsibility under the Arms Export Control Act and, therefore, are applicable as direct charges against DOD appropriated funds. In

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

previous years, these costs have been charged against the CNO FMS Administrative account. Specialists provide expertise in administering FMS training cases in the CNO Security Assistance Division. Personnel and Support costs are charged entirely against FMS funds, although approximately 40% of the specialists time involves administering NATO, Australia and New Zealand cases. Future FMS budget requests will disallow these costs as charges against FMS resources. The increase is necessary to pay for the support in administering the excluded training cases. Foreign Military Sales Training Total: $250 thousand.

d) The present ADP system (FLAIL) supporting the Program Objectives Memorandum (POM) process is fifteen years old and must be updated. FLAIL uses an internal character code which UNIVAC will cease to support in two years, which will leave the Office of Program Planning without a data management/report generation capability to support the POM process. This increase is for initial costs to put a replacement system on line in time to ensure continuity of POM ADP support. The resources fund the appropriate system development and implementation costs, lease of commercial software, and operation of the system. The system will support internal

Program Package: CNO Departmental Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)		Amount
Office of Program Planning requirements beginning in FY 1985, and will extend the system to include the Resource Sponsors beginning in FY 1986. The system will incorporate the functions of four existing ADP systems and the Office of Program Planning word processing system into a single integrated programming information base. An integrated system is mandatory to enable analysts to effectively provide top management with all forms of information relevant to their decision. FLAIL update Total: $1,200 thousand.	3,524	
4. Program Decreases		-1,210
A. Annualization of FY 1984 Decreases	(-725)	
1) Annualization of salaries and fringe benefits for civilian positions lost as a result of Congressional reductions for headquarters personnel staffing.	-725	
B. One-Time FY 1984 Costs	(-183)	
1) Other Purchased Services - Construction of new stairways from the 4th to the 5th floor of the Navy Command Center.	-183	
C. Other Program Decreases in FY 1985	(-302)	
1) Reduction in contractual support for the Navy Nuclear Test Personnel Review Program.	-280	
2) Reduction in Travel.	-22	
5. FY 1985 President's Budget Request		

Program Package: CNO Departmental Staff Offices (cont'd)

III. Performance Criteria

	FY 1983			FY 1984			FY 1985		
	MIL W/YRS	TOTAL CIV W/YRS	O&MN ($000)	MIL W/YRS	TOTAL CIV W/YRS	O&MN ($000)	MIL W/YRS	TOTAL CIV W/YRS	O&MN ($000)
Chief of Naval Operations	32	4	350	32	4	367	31	4	384
Vice Chief of Naval Operations	11	2	100	11	3	125	11	3	134
Asst. Vice Chief of Naval Operations Director of Naval Administration	7	5	461	7	5	459	7	5	469
Chief of Chaplains	24	5	122	24	5	118	23	5	127
Chief of Naval Reserve	8			8			8		
Naval Inspector General	21	11	445	24	14	644	23	17	837
Naval Intelligence	78	56	2,266	78	56	2,298	76	52	2,228
Navy Program Planning	64	64	2,674	64	62	3,097	61	58	4,242
Naval Medicine	14	3	108	40	3	113	39	15	460
Command and Control	113	54	2,651	113	53	2,703	110	52	2,757
Naval Warfare	84	42	1,527	84	42	1,379	82	42	1,370
Research, Development Test and Evaluation	55	33	2,168	55	31	2,178	54	30	1,255
Manpower	155	149	10,988	155	142	10,819	151	137	11,620
Submarine Warfare	55	15	500	55	14	516	54	21	873
Surface Warfare	85	24	867	85	24	897	83	23	881
Logistics	79	64	3,605	79	60	4,703	77	59	6,800
Air Warfare	106	32	1,061	106	30	1,167	103	29	1,166
Plans, Policy and Operations	224	44	2,398	224	42	2,601	218	41	2,778
Sub-Total			32,291			34,184			38,381
Printing Requirements			2,776			2,024			2,946
General Support Funds such as Other Purchased Services, Supplies and Equipment			2,522			1,305			1,842
TOTAL	1,215	607	37,589	1,244	590	37,513	1,211	593	43,169

Program Package: CNO Departmental Staff Offices (cont'd)

IV Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	1,275	1,212	1,209
Officer	1,019	979	976
Enlisted	256	233	233
B. Civilian End Strength	593	592	612
USDH	593	592	612

Department of the Navy
Operation and Maintenance, Navy

Program Package: Navy Finance Activities
Budget Activity: IX - Administration and Associated Activities

I. Description of Operations Financed. The Navy Finance Activities perform the following functions:

A. Centralized Military Pay and Allotment Systems. Design, develop and operate the active duty centralized military pay and allotment systems of the Navy; and perform accrual accounting to provide periodic reports of obligations, disbursements and other related accounting, financial and statistical data.

B. Inactive Military Pay. Design, develop and operate the retired and fleet reserve pay systems and the Naval Reserve Drill Pay, Naval Reserve Officer Training Corps, Armed Forces Health Scholarship and other reserve pay systems.

C. Personnel Support Activity. Maintain military personnel and military pay accounts for the region supported, pay military and civilian travel vouchers, and provide passenger transportation services.

D. Accounting Transactions - IDA Operations. Perform authorization accounting activity services and pay vendor invoices in an Integrated Disbursing and Accounting (IDA) project mode, submit accounting reports, review accuracy of appropriation and cost accounting data, and perform various administrative examination functions.

E. Fiscal Operations. Prepare check and cash payments for military and civilian payrolls, issue saving bonds, receive and account for miscellaneous cash collections, and prepare various reports of all financial transactions for recording on the Navy's central books of accounts.

F. Accounting Policy and Systems. Formulate and prescribe policies, principles and procedures to be followed in the design, development and operation of financial management systems throughout the Department of the Navy.

G. Financial Management Improvement Program. Centrally plan, program, design and execute improvements to the Navy's financial management system under the direction of the Comptroller of the Navy.

H. Standard Financial Systems. Design, develop, implement, operate and maintain standard Navy financial systems in accordance with applicable Department of the Navy Automatic Data Processing (ADP) standards; provide for equipment and services acquisition and perform contract management; and conduct functional and economic analyses.

Program Package: Navy Finance Activities (Cont'd)

I. Administration. Provide timely management planning programs, training, comptrollership and overall command direction to ensure effectiveness and efficiency in the operation functions.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Navy Finance Activities	$71,201	$91,362	$90,042	$98,712	$107,437
Total O&M,N	$71,201	$91,362	$90,042	$98,712	$107,437

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$98,712
2. Pricing Adjustments		3,132
A. Annualization of Direct Pay Raises	(483)	
1) Classified	474	
2) Wage Board	9	
B. Stock Fund	(13)	
1) Non-Fuel	13	
C. Industrial Fund Rates	(203)	
D. Other Pricing Adjustments	(2,433)	
1) Health Benefits Increase	42	
2) Social Security Increase	126	
3) High Grade Adjustment	-89	
4) Other	2,354	

Program Package: Navy Finance Activities (cont'd)		Amount
3. Program Increases		13,609
A. Annualization of FY 1984 Increases	(665)	
1) Active duty Military Pay Workload		
Eleven workyears and $132 thousand annualizes the increase contained in the FY 1984 budget for active duty military pay workload.	132	
2) Military Pay Field Support Systems		
Nine workyears and $212 thousand annualizes the increase contained in the FY 1984 budget for Military Pay Field Support Systems civilian personnel.	212	
3) Integrated Disbursing and Accounting Financial Information Processing System (IDAFIPS) Project Civilian Personnel		
Twelve Workyears and $321 thousand annualizes the increase contained in the FY 1984 budget for IDAFIPS civilian personnel.	321	
B. Transfers	(296)	
1) Inter-appropriation Transfer		
a) TAR Accounting		
Twelve civilian positions were transferred from the Operations and Maintenance, Navy Reserve appropriation, to the Navy Finance Center (NAVFINCEN), Cleveland, Operations and Maintenance, Navy appropriation Budget Activity (BA) 9, for Training and Administration of Reserve (TAR) accounting. The NAVFINCEN assumed this responsibility on 1 October 1982.	279	
2) Intra-appropriation Transfer		
a) Navy Planning and Engineering for Repair and Alteration, Submarines (PERA (SS)) Accounting		
One civilian position was transferred from the Portsmouth Naval Shipyard (O&M,N, BA7) to the Navy Regional Finance Center (NRFC), Great Lakes (O&M,N, BA9) to provide authorization accounting activity (AAA) support to the Naval Sea Systems Command Detachment PERA (SS) begin-		

ning 1 October 1983. The requirement stems from a FY 1984 OSD program budget decision (PBD) 018 which precipitated the removal of the Naval Sea Systems Command detachment from the Portsmouth Naval Shipyard ceiling and its establishment as an Operations and Maintenance, Navy resource management system (RMS) organization. 17

C. Other Program Growth in FY 1985 (12,648)

1) Integrated Disbursing and Accounting Financial Information Processing System Project (IDAFIPS)

An increase of $8,514 thousand is required for the IDAFIPS. The principal objective of the Project is to establish integrated disbursing and accounting data bases accessible to fund administering activities located in 15 geographical regions.

Present Navy financial systems lack standardization in design and operation, are oriented to off-line hard copy documentation, and contain separate accounting and disbursing systems. As a result, accounting information is untimely and error-prone, and requires considerable manpower for processing transactions, correcting errors, reconciling differences between accounting and disbursing records, and maintaining memorandum records.

Implementation of IDAFIPS will result in a reduction in the number of personnel maintaining memorandum records by providing fund administrators with on-line input, update and inquiry capabilities into their financial data bases; a reduction in personnel through the elimination of duplicate functions (data capture, reconciliation, handling of hard copy documentation, etc.) performed by disbursing offices and authorization accounting activities (AAAs) through consolidation of their processes; better utilization of resources at all fund administering activities as a result of receiving more timely financial data; and a reduction in the number of activities maintaining accounting records through the consolidation of approximately 224 AAAs into 15 regional Financial Information Processing

Centers (FIPCs) and 55 Financial Processing Centers. As a result of these benefits, a decrement of 407 civilian positions has been realized.

The increase of $8,514 thousand in FY 1985 is a net of a decrease of $382 thousand in the cost of Integrated Disbursing and Accounting Financial Information Processing Systems (IDAFIPS) telecommunications software and interim IDA systems, and an increase of $8,896 thousand required for: 1) completion of the design and programming of field level Integrated Disbursing and Accounting Financial Management System (IDAFMS), 2) development of the IDAFMS telecommunications network, 3) operating costs of five FIPCs scheduled for implementation in FY 1985, 4) preparation of six additional sites for ADPE installation and implementation in FY 1986, and 5) systems design, analysis and programming of the Financial Reporting System, Operating Forces, Claimant Accounting Module and overseas applications subsystems of IDAFIPS. 8,514

2) General Review and Approval of Accounting Systems Project (GRASP)

An increase of 62 civilian positions and $3,286 thousand is required to support GRASP.

Title 2 of the General Accounting Office (GAO) Accounting Principles and Standards for Federal Agencies, pursuant to the Budget and Accounting Procedures Act of 1950, requires that executive agency accounting systems be approved by the Comptroller General. GAO has returned a number of systems submitted for review and approval, and taken the position that Department of the Navy (DON) systems will not be approved until identified deficiencies are eliminated.

Specific objectives of GRASP are to: 1) modernize and upgrade DON accounting systems; 2) develop accounting concepts and related policies which comply with Title 2 of the GAO Manual, principally in the areas of depreciation, accrual accounting, incorporation of property accounting into the general ledger and total (applied) costing; 3) develop standardized procedures using the Department of Defense

Uniform Chart of Accounts (UCA) and internal controls for Navy-wide application of Title 2 requirements; 4) determine the most cost effective alternative prior to proceeding with uniform systems development efforts; 5) obtain GAO approval of the uniform systems and 6) satisfy user management requirements. Achievement of these objectives will result in General Accounting Office (GAO) approval of Department of the Navy accounting systems and provide for improved financial management through more complete, timely and accurate financial information and enhancement of controls to minimize opportunities for fraud, waste and abuse.

For purposes of effective and efficient management of such a large undertaking, the GRASP Project has been segmented into major appropriation groups (e.g., operating appropriations, procurement appropriations, revolving funds) that will be separately addressed. Investigation into each of the appropriation groups will be on a phased basis to ensure adequate coverage, within the resources available, of the accounting policy and system design (both functional and automatic data processing (ADP)) implications of the GAO Title 2 requirements. The initial area being addressed is the operating appropriations group with follow on efforts in the other appropriations areas.

The increase will provide resources for implementation of the Department of Defense Uniform Chart of Accounts, modified to satisfy GAO Title 2, Federal Managers Financial Integrity Act, and both external and internal management requirements; development of the related accounting procedures and documentation; and development of ADP systems functional description and requirements documentation for the affected major ADP systems. 3,286

5) Uniform Microcomputer Disbursing System

An increase of 14 civilian positions and $567 thousand is required for the Uniform Microcomputer Disbursing System.

The Uniform Microcomputer Disbursing System (UMIDS) is an outgrowth of a February 1982 decertification of the Navy's active duty military pay system by the General Accounting Office (GAO). As a result of GAO decertification, the Secretary of Defense advised Congressmen Addabbo and Brooks that interim upgrades to field communication of event reporting would be accelerated. In September 1982, the Chief of Naval Operations revised field authority for overriding the central pay forecasts and advised all major claimants of the accelerated automation/telecommunications effort.

The current manual shipboard disbursing procedures are deficient and provide no telecommunication output media. The time delay required to mail pay transactions prepared on OCR forms to NFC Cleveland, the labor intensive procedures involved in maintaining the local pay accounts and preparing payrolls, and continuing erroneous transactions are all factors which contributed to a generally poor level of accuracy in disbursing service in the Navy, and GAO decertification of the active duty military pay system. The current system is prone to erroneous payments and costly override efforts, and adversely impacts the control and management of the Military Pay, Navy (MP,N) appropriation.

UMIDS is a Comptroller of the Navy approved, low cost, standard, interim automated disbursing system with one-way communications capability. It was successfully prototyped aboard four ships in 1982 and, at the Personnel Support Detachment, London in FY 1983. UMIDS calculates regular and special payroll; prints pay checks and payroll reports; generates a list of outstanding active military pay transactions and eliminates the manual Leave and Earnings Statement (LES) annotation function; automates the monthly LES reconciliation process; eliminates mail delays to Navy Finance Center, Cleveland by utilizing the Navy's communication network to report pay events; and reduces the transmission time, thus providing more accurate accrual accounting reports to the MP,N appropriation manager. During the six month prototype test, UMIDS significantly reduced clerical effort, improved the timeliness and accuracy of pay records, and had a positive

impact on the accuracy of payrolls. This standard, low cost, interim financial software application will meet the needs of the fleet until full implementation of the Pay and Personnel Source Data System Afloat in late 1988.

The FY 1985 increase is essential to update and maintain the Uniform Microcomputer Disbursing System software, system and user documentation; train implementation teams; schedule ships and overseas ashore sites for implementation; ensure that hardware and supplies arrive at each implementation location on time; implement 109 ship and overseas ashore disbursing offices; provide customer support personnel at the central design authority, each fleet type commander and two major claimants; and issue software and documentation updates to users. 567

4) Pay Delivery Systems

An increase of 30 civilian positions and $50 thousand is required for the Navy Pay Delivery Systems. The FY 198[illegible] resources are required to provide maintenance [illegible] increasing participation in Direct Deposit/Electronic Funds Transfer (DD/EFT); develop additional ADP capabilities as Treasury expan[illegible] mandatory classes of payments beyond Federal salaries; consolidate DD/EFT processing at Navy Standard Civilian Pay System (NAVSCIPS) activities; centralize military salary DD/EFT payments at Navy Finance Center, Cleveland; assume new record keeping and control responsibilities for payments, checks and recertified payments; implement civilian pay DD/EFT; analyze, program and implement active and retired pay allotment payment DD/EFT; convert to active duty pay DD/EFT; implement automatic teller machines; lease an ATM test bed at either Pensacola, Florida or Norfolk, Virginia; and lease communications modems and lines for each of the nine regional disbursing offices, Navy Finance Center, Cleveland, and the Navy Accounting and Finance Center, Washington, D. C., to access and interface with the Treasury Financial Communication System. 50

5) Military Pay Workload

An increase of 10 civilian positions and $78 thousand are required at the Navy Finance

		Amount
Center, Cleveland to support workload growths of 8,000 retired/annuitant accounts, 12,000 active duty military pay accounts, and 2,000 reserve military pay accounts. The projected growth in the retired pay area is based upon workload trend analysis. Growth in the active duty and reserve pay areas is based upon projected Navy force levels.	78	
6) Extra Paid Day		
261 paid days in FY 1985 vice 260 paid days in FY 1984.	153	
4. Program Decreases		-8,016
A. One Time FY 1984 Costs	(-1,762)	
1) Nonappropriated Accounting Systems	-157	
2) Retirement Deposit for Military Service ("Catch 62")	-327	
3) Uniformed Services Former Spouses' Protection Act	-126	
4) Deposit in Transit	-47	
5) Check Recertification	-52	
6) Microcomputer Claims Processing System	-487	
7) Military Pay Financial Systems Development	-566	
B. Transfers	(-25)	
1) Authorization Accounting for the Navy Comptroller Standard Systems Activity		
A transfer of one civilian end strength and work year from the Navy Comptroller Standard Systems Activity (Operation and Maintenance, Navy Appropriation (O&M,N) Budget Activity (BA) 9) to the Naval Education and Training Financial Information Processing Center (O&M,N, BA 8), Pensacola, Florida to support accounting, civilian payroll, bill paying and plant property accounting functions which Naval Education and Training Financial Information Processing Center assumed on 1 October 1982 on a reimbursable basis.	-25	

Program Package: Navy Finance Activities (cont'd)

		Amount
C. Other Program Decreases in FY 1985	(-6,229)	
1) Purchase of Leased Equipment		
Savings of $5,503 thousand in rental and maintenance costs will be realized through the purchase of Personnel/Pay project automatic data processing equipment	-5,503	
2) Navy Financial Management Improvement Research and Development Program		
A decrease of $250, thousand for the Financial Management Improvement Research and Development Program.	-250	
3) Military Pay System Improvement Project		
A decrease of six civilian work years and $192 thousand is due to the FY 1984 programmed completion of the Military Pay System Improvement Project.	-192	
4) Pay and Personnel Source Data System		
Program decrease of three civilian positions and $77 thousand.	-77	
5) Efficiency Review		
Decrease of six civilian positions and 60 thousand pending final approval of the Navy FY 1985 Efficiency Review study plans.	-60	
6) Travel Reduction		
Savings of $147 thousand in travel expenditures will be realized through management efficiencies.	-147	
5. FY 1985 President's Budget Request		$107,437

Program Package: Navy Finance Activities (cont'd)

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Inactive Military Pay:			
- Retired/Annuitant Accounts Workload (000's)	395	407	415
- Naval Reserve Payments Workload (000's)	1,077	1,141	1,166
Active Military Pay:			
- Central Site Accounts Maintained Workload (000's)	565	574	586
- Field Accounts Maintained Workload (000's)	2	2	2
Travel/Public Vouchers Processed Workload (000's)	29	29	29
Accounting Transactions			
- Integrated Disbursing and Accounting Operations Workload (000's)	984	984	984
Fiscal Transactions Workload (000's)	1,104	1,120	1,131
Civilian Payroll Workload (000's)	95	95	95

Program Package: Navy Finance Activities (cont'd)

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	147	135	135
Officer	39	39	39
Enlisted	108	96	96
B. Civilian End Strength	1,780	1,869	1,898
USDH	1,780	1,869	1,898

Department of the Navy
Operation and Maintenance, Navy

Program Package: Naval Audit Service
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed. The Naval Audit Service received its statutory authority through the Naval Security Act Amendments of 1940 and Budget and Accounting Procedures Act of 1950. The mission of the Audit Service is internal audit within the Department of the Navy. Audits of Navy and Marine Corps activities, programs, systems and functions are performed to evaluate management efficiency and effectiveness and to assess the adequacy of internal controls over and accountability for all funds, property, and other assets of the Department.

The agency performs a wide variety of audits which can be classified into three broad categories:

- Multi-location - Audits providing concurrent coverage of a program, problem, subject area or function at several activities to achieve a regional or service-wide objective assessment of performance trends and accomplishments.

- Activity (Field) - Audits of one or more functions or activities performed at one location.

- Special Purpose - Includes audits of Commercial Activities Programs, unannounced disbursing audits, nonappropriated fund audits, and assists and request audits provided to various Navy commands and other government agencies.

The workload consists of auditing approximately 700 major Navy and Marine Corps activities, 1,300 small activities, 150 computerized systems, 500 commercial or industrial studies each year, numerous programs, problems and subject areas. The Naval Audit Service has its Headquarters in Washington, DC and regional offices in San Diego, CA; Virginia Beach, VA; Washington, DC; and Camden, NJ.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	budget Request
Naval Audit Service	$22,716	$23,746	$23,715	$24,244	$24,122
Total, O&M,N	$22,716	$23,746	$23,715	$24,244	$24,122

Program Package: Naval Audit Service (cont'd)

B. Reconciliation of Increases and Decreases		Amount
1. FY 1984 Current Estimate		$24,244
2. Pricing Adjustments		301
A. Annualization of Direct Pay Raises	(205)	
1) Classified	205	
B. Stock Fund	(2)	
1) Non-Fuel	2	
C. Industrial Fund Rates	(8)	
D. Other Pricing Adjustments	(86)	
1) Health Benefits Increase	20	
2) Social Security Increase	63	
3) High Grade Adjustment	-77	
4) Other	80	
3. Program Decreases		-423
A. Other Program Decreases in FY 1985	(-423)	
1) The purchase of a minicomputer in FY 1985 will result in a reduction in wordprocessing and data processing equipment rental costs. In addition, the cost of commercial timesharing will be reduced since the minicomputer is capable of performing both functions in-house.	-423	
4. FY 1985 President's Budget Request		$24,122

Program Package: Naval Audit Service (cont'd)

III. Performance Criteria and Evaluation

The table below is an application of budgeted fiscal resources (dollars) against the total military and civilian workyears programmed by the Naval Audit Service annual audit plans and projected workload increases/decreases (FY 1985 only). Workyears reflect not only direct audit effort but also indirect support requirements. Fluctuation in the distribution of workyears, between both fiscal years and audit categories, occurs because of shifts in planned audit efforts. For example, planned multi-location audits decreased some 65 workyears from FY 1983 to FY 1984. This decrease was offset by increases in Activity (field) Audits and Special Purpose Audits (DOD and DON assists).

	FY 1983		FY 1984		FY 1985	
AUDIT CATEGORIES	Number of Work-years	($000)	Number of Work-years	($000)	Number of Work-years	($000)
Multi-location	174	6,657	109	4,335	109	4,296
Activity (Field)						
- Periodic & Continuous	256	9,813	277	11,039	277	10,940
- System Development	18	693	11	441	11	437
- Project Management	16	616	14	559	14	556
SPECIAL PURPOSE						
- Management Consulting	9	346	9	358	9	357
- Commercial Activities	92	3,502	73	2,889	77	3,019
- DOD and Navy Assist Audits, Request Audits, unannounced Disbursing Audits, and Appropriated and Nonappropriated Fund Audits.	19	731	97	3,879	97	3,846
- In house directed work	11	358	22	744	20	671
Total	595	22,716	612	24,244	614	24,122

Program Package: Naval Audit Service (cont'd)

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	28	33	33
Officer	28	33	33
B. Civilian End Strength	571	593	593
USDH	571	593	593

Program Package: Naval Data Automation Command
Budget Activity: Nine - Administration and Associated Activities

1. Description of Operations Financed

The Naval Data Automation Command (NAVDAC), located in Washington, D.C., exercises operational direction, and technical management and control over the Navy's information systems management program. NAVDAC's mission includes acting as activity group manager for the Navy industrial funded Navy Regional Data Automation Centers (NARDACs) and Navy Data Automation Facilities (NAVDAFs) which provide regional Automatic Data Processing (ADP) services to Navy activities. In addition, this Command is the principal staff support and coordination authority for the Assistant Secretary of the Navy (Financial Management), who is the Senior ADP Policy Official for the Chief of Naval Operations (CNO), and the Director, Information Systems Division in carrying out the Department of the Navy (DON) responsibilities for data automation which include formulating and implementing ADP policies and procedures.

To effectively accomplish its mission, NAVDAC's staff consists of directorates whose principal functions are as follows: The Systems Evaluation, Policy, and Acquisition Directorate provides in-depth support to the Commander, NAVDAC, CNO and the Senior ADP Policy Official for review and evaluation of Automated Information Systems Life cycle management plans, and ADP equipment acquisition requests; The Systems Software, Telecommunications and Standards Directorate exercises control of ADP system software through the review and approval of all requests for specific software, computer languages, etc; The Computer Program Development Directorate manages the development and implementation of policies, procedures, and guidelines related to applications software engineering and quality assurance, and provides technical guidance, advice, and assistance in application software and supporting technology areas to all Navy ADP activities; The Computer System Operations Directorate provides technical direction for computer systems operation Navy-wide and develops policies, plans, standards and procedures governing the establishment, growth and management of the Navy's non-tactical data processing installations; The Plans, Resources and Support Operations Directorate develops the DON information systems concepts and objectives into timephased resource requirements, and formulates major policy on all aspects of Navy information systems management. The Command, Staff, Comptroller and Administration staffs provide the full range of managerial support for this Command, including uniform administrative policies and procedures, correspondence control and routing, public information services, preparation of the Navy POM, control of manpower and operating budgets, review and markup of the Navy-wide ADP budget, and preparation and submission of the ADP budget to SECDEF/OMB and Congress.

Program Package: Naval Data Automation Command (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Naval Data Automation Command	9,651	25,321	24,390	9,156	6,993

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$9,156
2. Pricing Adjustments		120
A. Annualization of Direct Pay Raise	(49)	
1) Classified	49	
B. Other Pricing Adjustments	(71)	
3. Program Increases		86
A. Other Program Growth in FY 1985	(86)	
1) Increase for 1 additional work day in FY 1985.	31	
2) Increase for ADP market research service.	1	
3) Programmatic increases in equipment rental and maintenance, supplies and printing to execute expanded information systems mission requirements.	54	
4. Program Decreases		-2,369
A. Annualization of FY 1984 Decreases	(-231)	
1) Annualization of 54 reduction to headquarters staffing levels.	-191	
2) Annualization of reduction for decrease in ADP support.	-40	

Program Package: Naval Data Automation Command (cont'd)

B. Transfers	(2,068)
1) Functional transfer of ADP Selection Office (ADPSO) to Naval Material Command (NAVMAT).	2,018
2) Functional transfer of site preparation funds for the Pay and Personnel Support System/Source Data Systems (PASS/SDS) to NMPC.	-50
C. Other Program Decreases in FY 1985	(-70)
1) Loss of civilian end strength due to programmatic reduction.	-70

5. FY 1985 President's Budget Request $6,993

III. Performance Criteria

	FY 1983			FY 1984			FY 1985		
	W/Y			W/Y			W/Y		
	MIL	CIV	($000)	MIL	CIV	($000)	MIL	CIV	($000)
Systems Evaluation, Policy	8	30	1,520	8	30	1,507	8	29	1,365
Systems Software, Tele-processing and Standards	5	20	1,132	5	19	975	5	18	1,020
Computer Program Development	4	15	938	4	15	819	4	14	857
Computer Systems Operations	7	28	1,611	8	28	1,170	9	27	1,225
Plans, Resources, and Support Operations	8	35	1,266	9	34	936	9	31	980
Administration	11	44	1,703	12	44	1,656	13	43	1,546
Automatic Data Processing Selection Office	-	33	1,481	-	-	2,093	-	-	-
TOTAL	43	205	9,651	46	170	9,156	48	162	6,993

IV Personnel Summary

	FY 1983	FY 1984	FY 1985
A. Military End Strength	44	48	48
Officer	33	42	41
Enlisted	11	6	7
B. Civilian End Strength	173	169	166
USDH	173	169	166

Program Package: Public Affairs
Budget Activity: IX - Administration and Associated Activities

1. Description of Operations Financed. Public Affairs is a command function which includes all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation of public opinion and consideration of it in formulating and administering Navy policy, dissemination of information about the Navy in the United States and overseas, and actions taken to promote understanding of the Navy and its many programs and activities.

The purpose of external public affairs is to make available accurate and timely information about the Navy so that members of the general public, the media and Congress may understand and assess the Navy's programs, operations, and needs. Additional functions are Community Relations activities undertaken for the purpose of fostering a spirit of mutual friendship and cooperation with the Navy and people, organizations, and communities in the United States and overseas. Included is the requirement to provide information in accordance with the Freedom of Information and Privacy Acts.

Funds provide for operation of public affairs staffs for major Navy commands, including the Secretary of the Navy and the Chief of Naval Operations, geographically dispersed field activities and the Overseas Community Relations Program.

Public Affairs operations include: assisting top officials of the Navy and Department of Defense in answering queries by various news media, Congress, and the public on local, national and international operations, activities and actions of the Navy; determining those Navy programs and operations which will be of interest to various publics, and developing public affairs plans and programs for release of information; maintaining photos of Navy units and newsworthy operations, furnishing the photos on request to news media representatives and the public; providing stock movie footage and "featurettes" on Navy activities to requesting media outlets, schools and organizations; providing assistance, advice, and materials to commercial radio, television, and motion picture producers; and providing guidance to the Recruiting Command's public affairs and advertising campaigns to ensure compliance with Congressional and Executive Branch policy. The Overseas Community Relations Program supports miscellaneous expenses in support of community relations projects such as repair of schools, orphanages and hospitals, minor expenses for organized group participation in local celebrations or festivities, and other materials required to promote and enhance overseas community relations.

Program Package: Public Affairs (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Public Affairs	$ 1,964	$ 2,498	$ 1,996	$ 2,146	$ 2,389
Total, Public Affairs	$ 1,964	$ 2,498	$ 1,996	$ 2,146	$ 2,389

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$ 2,146
2. Pricing Adjustments		60
A. Annualization of Direct Pay Raises	(15)	
1) Classified	15	
B. Industrial Fund Rates	(8)	
C. Other Pricing Adjustments	(37)	
1) Social Security	4	
2) Health Benefits	2	
3) Other	31	
3. Program Increases		183
A. Other Program Growth in FY 1985	(183)	
1) One additional paid day in FY 1985 (261 days) compared to FY 1984 (260 days)	4	
2) Maintenance contracts to cover newly purchased equipment	10	
3) For updating and reprinting of "Understanding Soviet Naval Developments". This publication was due to be updated in FY 1983 but delayed due to budget constraints in Public Affairs funding.		
4) Increase required to replace depleted materials for preparation of Press Kits and other Public Affairs requirements. These projects were significantly curtailed in FY 83 and 84 due to budget constraints.	30	

Program Package: Public Affairs (cont'd)

II. Financial Summary (Dollars in Thousands)(cont'd)

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

3. Program Increases (cont'd)

A. Other Program Growth in FY 1985 (cont'd)

5) Additional funding required due to increased overseas deployments which increased Overseas Community Relations projects in conjunction with Project Handclasp. Overseas Community Relations directly contributes to the community awareness of U.S. Navy personnel's compassion and abilities and in this light is a quality of life item for Navy personnel in the overseas area. 58

6) With the increased public awareness, pride in and support of the U. S. Military, the various training commands have received ever increasing requests for military support and assistance from Congressional and local leaders. Supplies to support these requests were severely reduced in FY 83 and 84 due to budget constraints. 30

7) The Chief of Naval Operations has directed an increased "Speakers Program". Funds are required to support this program. 22

4. FY 1985 President's Budget $ 2,389

III. Performance Criteria. An indication of the performance of Navy Public Affairs may be made from the number of requests for and releases of various types of information from the Navy. Although these items are subjective measures and not all inclusive of efforts performed, they are indicative of the volume of material dealt with in the Public Affairs function. Additional functions, such as media embarks, assistance to authors, television, and film productions, fluctuate widely and are not quantifiable in useful terms.

	FY 1983	FY 1984	FY 1985
Requests for Information	331,863	351,730	417,400
Navy Releases	67,971	97,034	99,434
Home Town News Releases	1,200,160	1,450,000	1,460,000
Community Relations Events/Embarkations	11,418	12,525	13,580
Magazines Published and Distributed	358,000	401,500	432,000

Program Package: Public Affairs (cont'd)

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	151	140	140
Officer	63	63	63
Enlisted	88	77	77
B. Civilian End Strength	57	59	59
USDH	57	59	59

Program Package: INSURV, Legal and Administrative Activities
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed.

This activity group finances the operations of several diverse administrative functions. The activities included are the Board of Inspection and Survey (INSURV), the Naval Safety Center (NAVSAFECEN), the Naval Historical Center (NAVHISTCEN), operating cost of historical ships, the OPNAV Support Activity, the Naval Legal Service Offices (NAVLEGSVCOFF), and field activities of the Judge Advocate General (JAG).

The INSURV conducts trials of ships, service craft and aircraft to determine the adequacy of construction and suitability for the intended purpose, and makes recommendations for acceptance by the Navy. INSURV also conducts surveys and recommends disposition of ships and service craft which are considered to be worn beyond economical repair or, because of obsolescence, to be beyond economical repair and modernization.

The NAVSAFECEN's purpose is to promote and monitor safety, and reduce the incidence of accidents. NAVSAFECEN programs fall into four major categories: aviation safety, submarine safety, surface ship safety, and occupational safety and health. The Center develops and administers an effective reporting system for the collection, analysis, evaluation, and publication of accident data; maintains a repository for accident reports; maintains a liaison with all Navy commands and other government and private agencies engaged in safety work to ensure a free exchange of ideas, identification of problem areas, and adequate, timely correction of safety deficiencies; produces, reviews and edits material for technical and other publications; conducts more than 275 safety surveys annually involving over 75,000 naval personnel; initiates and conducts independent investigations of significant accidents, analyzing all circumstances to develop information and make recommendations, as necessary, for formulation of new or modifications to existing policies; and assists in development and administration of Navy-wide accident prevention programs for dissemination to operation and material commands, bureaus and offices. The NAVSAFECEN receives over 130,000 reports annually, and prepares reports and publications for dissemination throughout the Navy and Marine Corps as well as to other government agencies.

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

The NAVHISTCEN provides a center for naval historical activities, operates the Navy Department Library; operates the archives for naval operational and other selected records; manages the collection, preservation, exhibition and distribution of objects of historical interest; provides historical information services; and carries out other historical activities. Operating costs of the NAVHISTCEN are supported in this activity group. The Center is administratively organized into several branches including the Navy Memorial Museum, the Navy Department Library, the Operational Archives Branch, the Curator Branch, the Historical Research Branch, the Ship's Histories Branch, and the Administrative and Fiscal Branch.

The Historical Ships Program provides resources to maintain and display the USS CONSTITUTION and the USS NAUTILUS. The USS CONSTITUTION serves the nation in a commissioned status as the "centerpiece" in the Boston National Historical Park. The USS NAUTILUS (SSN-571) will be established as a national monument at the United States Naval Submarine Base, Groton, Connecticut.

The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices as an organizational entity. Operational costs include such administrative support as travel, office supplies and equipment, and salaries for the civilian professional and clerical staff.

NAVLEGSVCOFF and detachments provide legal services and counsel in a given geographical area by assigning judge advocates for any command legal matter including, but not limited to military justice (courts-martial and non-judicial punishment), investigations, claims, legal assistance, and administrative proceedings. Operating costs of the 21 NAVLEGSVCOFF's and 18 detachments are primarily civilian personnel salaries and general administrative expenses.

JAG field offices provide legal support in military and administrative law, excluding business and commercial law. These offices process and review court-martial cases, provide officers as Government and defense counsel, provide certified military judges, provide legal services for implementation of the Status of Forces Agreement relating to the exercise of criminal jurisdiction and processing of claims in Italy, and provide legal services to the Navy in the area of civil law (i.e., international law, administrative law, admiralty, civil litigation, and claims). This activity group supports the administrative costs of civilian personnel, travel, and supplies for the Navy-Marine Corps Appellate Review Activity, the United States Navy-Marine Corps Trial Judiciary, the United States Sending State Office for Italy, and the Naval Civil Law Support Activity.

Program Package: INSURV, Legal and Administrative Activities

II. Financial Summary (Dollars in thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Board of Inspection and Survey	2,307	2,522	2,522	2,922	2,980
Naval Safety Center	5,297	5,222	5,222	5,344	5,930
Naval Historical Center	1,799	1,909	1,907	1,943	2,011
Historical Ships	892	1,077	1,077	1,085	2,668
OPNAV Support Activity	8,836	19,005	13,547	18,466	19,397
Naval Legal Service Offices	5,277	5,280	5,204	5,322	5,865
Judge Advocate General Field	2,144	2,196	2,186	2,231	2,322
Total, Activity Group	26,552	37,211	31,665	37,313	41,173

B. Reconciliation of Increases and Decreases.

		Amount
1. FY 1984 Current Estimate		$37,313
2. Pricing Adjustments		957
A. Annualization of Direct Pay Raise	(179)	
1) Classified	160	
2) Wage Board	7	
3) FNDH	12	
B. Stock Fund	(16)	
1) Non-Fuel	16	
C. Industrial Fund Rates	(379)	
D. FN Indirect	(28)	
E. Foreign Currency Rates	(8)	
F. Other Pricing Adjustments	(347)	
3. Program Increases		4,005
A. One-Time FY 1985 Costs	(1,838)	
1) Printing and binding of two historical special editions concerning Vietnam History and the American Revolution.	103	

Program Package: INSURV, Legal and Administrative Activities

B. Reconciliation of Increases and Decreases.	Amount
3. Program Increases (cont'd)	
A. One-Time FY 1985 Costs (cont'd)	
2) Labor and materials to prepare and install graphics and artifacts associated with renovation of the Naval History Center's Civil War exhibit.	62
3) External preservation of the USS NAUTILUS, and towing from Mare Island, California to its permanent site in Groton, Connecticut.	1,655
4) Tools, machinery and accessories for repair and modification of the USS CONSTITUTION.	18
B. Transfers	
1) Intra-appropriation Transfers	(166)
a. Transfer from the Secretary of the Navy (Budget Activity 9) to the OPNAV Support Activity (Budget Activity 9) for salary costs of one civilian position in support of the Navy Audiovisual Support Center.	36
b. Transfer from the Naval Internal Relations Activity (Budget Activity 2) to the OPNAV Support Activity (Budget Activity 9) for salary costs of one civilian position in support of the Navy Audiovisual Support Center.	31
c. Transfer from the Commander in Chief, U.S. Pacific Fleet (Budget Activity 2) to the OPNAV Support Activity (Budget Activity 9) for salary costs of a civilian position and administrative support for the Project Handclasp Program.	99

B. Reconciliation of Increases and Decreases.	Amount
C. Other Program Growth FY 1985.	(2,001)
1) One additional work day in FY 1985	55
2) Circulation of instructional materials associated with the Work Center Safety Awareness Program (WCSAP).	281
3) Collection, evaluation, and utilization of data related to motor vehicle, recreational, and home accidents to strengthen the Navy Occupational Safety and Health Program.	96
4) Equipment rental and personnel training for the Naval Safety Center's Records and Data Processing System.	113
5) Five month's berthing expenses for the USS NAUTILUS in Groton, Connecticut.	153
6) Automatic Data Processing (ADP) support for aircraft inventory management, and planning, programming and budgeting systems for the Office of Air Warfare.	730
7) ADP support for Ordnance Material Management for the Office of Logistics.	150
8) Salary costs of 4 civilian positions to expedite military justice processing, and increase efforts to detect and prosecute instances of fraud, waste and abuse.	34
9) Equipment rental in support of Information System Services for Automated Legal Research (ALR).	362
(10) Increased cost of a new Italian health plan for four Foreign National direct hires at the U.S. Sending State Office for Italy, and a career ladder promotion for an FSN-11 Legal Advisor.	27

B. Reconciliation of Increases and Decreases (con't)		Amount
4. Program Decreases		-1,102
A. Annualization of FY 1984 Decrease	(-496)	
1) Annualization of salary and fringe benefit costs for civilian positions lost as a result of Congressional reductions to headquarters personnel staffing.	-358	
2) Annualization of ADP operations reductions.	-138	
B. One-Time FY 1984 Costs	(-373)	
1) Completion of the Arctic/Antarctic exhibit, installation of artifact exhibits in Willard Park, and reprinting of guidebooks and other publications.	-126	
2) Completion of repairs and modifications to USS CONSTITUTION.	-247	
C. Other Program Decreases	(-233)	
1) Six months less in reimbursable charges to the Naval Shipyard, Mare Island, California, for car taker services for the USS NAUTILUS.	-53	
2) Completion of modification to the Automated Insurv Data System (AIDS) interface with the Fleet Type Commander's System.	-23	
3) Decrease in funds available for space renovation and building maintenance.	-156	

B. Reconciliation of Increases and Decreases (con't) — Amount

4. Program Decreases (cont'd)

C. Other Program Decreases (cont'd)

4) Travel Cost Reduction. Decrease reflects a targeted reduction in travel costs. This reduction will be accomplished by restricting participation in "away from station" mission related conferences and meetings to essential personnel only. -1

5. FY 1985 President's Budget Request $41,173

III. Performance Criteria

Board of Inspection and Survey	FY 1983 Units	FY 1983 $000	FY 1984 Units	FY 1984 $000	FY 1985 Units	FY 1985 $000
Number of Trips/Ship Inspections	235	1,262	259	1,837	259	1,879
Other Administrative Support		1,045		1,085		1,101
Total		2,307		2,922		2,980

Naval Safety Center Aviation Safety	FY 1983	FY 1984	FY 1985
Mishap Investigations	36	36	36
System Safety Program Presentations	160	160	160
Personnel in Attendance at Maintenance and Malpractice Presentations	16,500	16,500	16,500
Aviation Safety Surveys*	68	68	68
Safety Work Center Presentations			120
Safety Work Center Kits Issued			20,000

*Includes surveys out of CONUS

III. Performance Criteria (cont'd)

Submarine Safety	FY 1983	FY 1984	FY 1985
Safety Surveys	114	130	130
Procedural Recommendations for Hazardous Material Safety Studies	22	22	22
Instances of Safety Awareness Published Documentation	40	40	40
Safety Presentation Briefs	8	8	8
Safety Work Center Presentations			120
Safety Work Center Kits Issued			4,500
Surface Ship Safety			
Safety Surveys	100	100	100
Personnel Attending Safety Workshops	320	320	320
Published Articles/ Recommendations Concerning Safety Awareness Reviews	310	310	310
Safety Work Center Presentations			100
Safety Work Center Kits Issued			40,000
Occupational Safety Health Support			
Shore Safety Surveys	35	35	35
Motor Vehicle Safety Instructors Trained	275	290	245
Military/Civilian Personnel Attending Safety Presentations	2,900	2,900	2,500
Safety Work Center Presentations			35
Safety Work Center Kits Issued			15,500
Naval Historical Center	($000)	($000)	($000)
Navy Memorial Museum	377	412	355
Navy Department Library	277	302	306
Operational Archival Branch	347	368	424
Curator Branch	289	314	318
Historical Research	261	276	333
Ships History Branch	248	271	275
Total	1,799	1,943	2,011

III. Performance Criteria (cont'd)

Historical Ships	MIL E/S	($000)	MIL E/S	($000)	MIL E/S	($000)
USS CONSTITUTION	40	801	50	984	50	799
USS NAUTILUS	_	91	_	101	23	1,869
Total	40	892	50	1,085	73	2,668

OPNAV Support Activity

The OPNAV Support Activity was established as a further step in the continuing effort to ensure that functions performed by the Chief of Naval Operations (CNO) Staff Offices are dedicated toward responsibilities assigned to the CNO by the Secretary of the Navy. Functions of an operational nature that support the CNO Staff Offices as an organizational entity are, where appropriate and effective, assigned to a lower echelon activity. The OPNAV Support Activity performs those functions which are predominantly headquarters support in nature.

Naval Legal Service Offices	FY 1983	FY 1984	FY 1985
General Courts-Martial to Convening Authority	504	525	578
Special Courts-Martial to Convening Authority	6,840	7,000	7,560
Summary Courts-Martial	4,500	4,500	4,500
JAG Manual Investigations	6,084	6,500	7,000
Personnel Claims Completed	40,000	42,000	42,000
Admiralty Claims Completed	396	450	500
Other Claims Completed	9,036	9,500	10,000
Article 32 Investigations Completed	600	650	735
Administrative Boards Completed	3,504	4,500	5,000
Cases Reviewed in Physical Evaluation Boards	5,814	6,250	6,500
Personnel Represented in Foreign Criminal Jurisdiction Cases	1,716	2,000	2,000
Legal Assistance Clients Interviewed	134,088	150,000	187,000

Judge Advocate General, Field	FY 1983	FY 1984	FY 1985
A. Navy-Marine Corps Appellate Review			
Activity Court Military Review Cases	5,511	5,786	6,017
Appellate Defense Cases	7,222	7,366	7,513
Appellate Government Cases	7,123	7,265	7,410
Field Law Library	6,376	6,503	6,633
B. Navy-Marine Corps Trial Judiciary			
Court-Martial Trial Totals	10,512	10,722	10,936
C. U.S. Sending State Office for Italy			
Criminal Jurisdiction	373	380	388
Claims	872	889	907
Labor (Lawsuits against U.S.)	121	129	132
Legal Assistance	589	600	612
Miscellaneous	1,963	2,002	2,043
D. Naval Civil Law Support Activity (Established 1 July 1982)			
International Law	27,270	28,371	28,371
Admiralty	1,997	2,036	2,077
Civil Affairs	18,567	18,938	19,317
Administrative Law	5,765	5,880	5,997
*Claims	744**	789	805
*Litigation	17,445	17,793	18,149

* Naval Civil Law Support Activity merged Claims and Litigations functions previously performed both in departmental and field offices of the Judge Advocate General.

** Includes cases related to Agent Orange.

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strength	1,359	1,325	1,353
Officer	879	841	844
Enlisted	480	484	509
B. Civilian End Strength	801	844	851
USDH	759	801	808
FNDH	35	36	36
FNIH	7	7	7

Department of the Navy
Operation and Maintenance, Navy

Program Package: Manpower Management Headquarters
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Naval Civilian Personnel Command Headquarters is responsible for implementing civilian personnel and Equal Employment Opportunity policy for the Chief of Naval Operations (CNO); directing certain centralized Navy-wide civilian personnel services or programs as assigned; evaluating the Department of the Navy's (DON) personnel management programs; monitoring and reviewing application of the provisions of Civilian Personnel Instruction (CPI) 250 (Organization for Personnel Management at the Activity Level); and exercising direction over the Field Divisions in the performance of their missions.

A. Equal Employment Opportunity (EEO) Program - Develops and manages a comprehensive EEO Program for Naval Civilian Personnel Command (NCPC), assists each activity in developing and maintaining an effective EEO program and provides overall management of the EEO complaints investigation system.

B. Labor and Employee Relations - Provides experienced negotiators to insure management talent is equal to that of labor organizations. Provides guidance and assistance to activities on labor and employee relations matters and the Incentive Awards Program.

C. Personnel Management Evaluation - Provides a system for evaluating DON Personnel Management Program.

D. Employment and Classification - Provides advice and guidance on matters pertaining to employment and classification programs; develops and disseminates guides on the application of employment and classification policy and program requirements to operational situations; classifies all DON Civilian Personnel Officer and Principal Classifier positions; and adjudicates all classification appeals (GS-13 and above).

E. Personnel Security - Develops directives for the Civilian Personnel Security Program Navy-wide. NCPC makes centralized security determinations for the granting of security clearances and eligibility to occupy sensitive positions for Navy and Marine Corps civilian personnel.

F. Management Information System - The Navy Civilian Personnel Data System (NCPDS) Project Management Office at Headquarters provides management and overall personnel program direction to the NCPDS Center at Randolph Air Force Base, San Antonio, TX.

G. European Field Office - Serves as CNO representative for civilian personnel matters in the European area; serves as the Secretary of the Navy representative for designated programs and provides delivery of the full range of personnel management services to civilian Naval personnel in Europe and Bahrain; and serves as command civilian personnel officer for the Commander-in-Chief, U.S. Naval Forces, Europe with responsibility for subordinate personnel offices.

H. Other Functions - Other functions performed are Command Inspector General, Administration, Legal Counsel and Financial Management.

Program Package: Manpower Management Headquarters (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Budget	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Naval Civilian Personnel Command Headquarters	3,421	3,541	3,454	3,613	3,890

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$3,613
2. Pricing Adjustments		+68
A. Stock Fund	(+2)	
1) Non-Fuel	+2	
B. Industrial Fund Rates	(+39)	
C. Other Pricing Adjustments	(+27)	
3. Program Increases		+268
A. Transfers	(+80)	
1) Intra-appropriation		
a) Transfer of the Labor Relations Management function from Chief of Naval Operations (CNO) (OP-09B) to NCPC Headquarters (Budget Activity 9).	+80	
B. Other Program Growth in FY 1985	(+188)	
1) One extra paid day in FY 1985.	+10	
2) Navy relies on selected minority emphasis magazines to recruit minorities for shortage skills such as engineers, automatic data processing and scientific professionals. At the present time, there is no centrally managed program to coordinate advertising in these publications. Funds will support management of a central advertising program designed to:		

Program Package: Manpower Management Headquarters (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
(1) define national marketing strategy for purposes of promoting Navy's image as an Equal Opportunity Employer and (2) coordinate and centrally manage a program designed to enhance recruiting of special skill.	+178	
4. Program Decreases		-59
A. Other Program Decreases in FY 1985	(-59)	
1) Anticipated savings as a result of consolidation of functions within the Staffing and Classification Branches.	-59	
5. FY 1985 President's Budget Request		$3,890

III. Performance Criteria.	FY 1983	FY 1984	FY 1985
Equal Employment Opportunity			
Activity Inquires	2,400	2,400	2,400
Congressional Inquiries	360	360	360
Examiner/Investigator Cases Reviewed	864	864	864
EEO Exhibit Program	15	15	15
EEO Reports	50	50	50
Inspector General			
Command Inspections	5	5	6
Follow-up Actions	125	125	150
Labor and Employee Relations			
Merit System Protection Board (MSPB) Cases Monitored and Reviewed	400	450	475
Unfair Labor Practice Cases Tracked	630	630	630
Bargaining Unit Contracts Monitored	610	610	615

Program Package: Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd).	FY 1983	FY 1984	FY 1984
Labor and Employee Relations (cont'd)			
Beneficial Suggestion Program Cases Forwarded to Non-DOD Agencies	50	60	70
Cases referred to Navy for Processing from Non-DOD Agencies	25	30	35
Number of Honorary Award Recommendations Received and Processed	115	120	130
Personnel Management Evaluation (PME)			
PME Reports Reviewed	26	30	30
Policy Implementation Reviews	5	5	5
Employment and Classification			
Standard Studies	5	5	5
Job Grading Appeals	50	50	50
Pay Studies Cases Reviewed	4	4	4
Activity Inquiries	1,000	1,000	1,000
Congressional Inquiries	80	80	80
OPM Tasked Consistency Reviews	30	30	30
Augmentation Reviews (on-site)	3	3	3
Classification Management Review Inspections	17	17	17
Classification Course Development	5	5	5
Personnel Security Program			
Number of Civilian Security Determinations Made	6,000	6,000	10,000
Revocation of Security Clearances	120	120	120
Financial Management			
Fiscal Reports	24	24	24
Funding Documents	875	875	875
Financial Records Maintained	1,320	1,320	1,320
Budget Exhibits/Submissions	78	78	78
Internal Review	2	2	3

Program Package: Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd).	FY 1983	FY1984	FY 1985
Administration			
Directives Issued/Updated	30	30	30
Orginial/Revised Text Pages Generated by Word Processing Equipment	34,337	47,975	47,975
Management and Information Systems			
Update to NCPDS Data Base	50	120	120
Update to Life Cycle Management Documentation - Phases II & III (Transactions/Changes)	104	104	104
Reviews of NCPDS Information Processes/System Requirement	60	60	60
Tasking Statements and Contractor Work Output Evaluations	72	72	72
Updates to User Training and Documentation Course Manuals	48	48	48
Number of Tasking/Work Statements Prepared for contract Support	12	12	12
Legal Counsel			
Legal advice/counsel briefings	2,000	2,000	2,000
Staffing			
Centralized Program Recruitment (Interviews/Referral Actions) Civilian Personnel Director	2,000	2,000	2,000
Deputy Equal Employment Opportunity Offices	1,300	1,300	1,300
CP/EEO Interns	4,050	4,050	4,050
Overseas Recruitment Assistance Overseas Bi-weekly Vacancy Listings	26	26	26
Employment Inquiries	1,300	1,300	1,300
Processing Kits Prepared	300	300	300
Selective Placement for National Advocacy Groups (Workyears)	1	1	1
Compensation and Related Issues (Workyears)	1	1	1
Personnel Automated Data System (PADS) Inquiries	482	482	482
General Staffing Inquiries - External	3,600	3,600	3,600

Program Package: Manpower Management Headquarters (cont'd)

III. Performance Criteria (cont'd).	FY 1983	FY 1984	FY 1985
Staffing (cont'd)			
180-day Waivers - Case Determinations	20	20	20
Congressional Correspondence Inquiries/Responses	312	312	312

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Civilian End Strength	90	76	78
USDH	90	76	78

Program Package: Naval Military Personnel Command (NMPC)
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

The Naval Military Personnel Command (NMPC) performs officer and enlisted personnel distribution, career development, personnel administration and other functions in support of the Chief of Naval Personnel. Such functions include: operation of automated military manpower and personnel management information systems; administration of centralized morale, welfare and recreation efforts; administration of drug and alcohol abuse prevention efforts; monitoring of the operation of absentee and detention collection units; budgeting and accounting for the Military Personnel, Navy (MPN) appropriation, Training and Administration of the Naval Reserve (TAR) portion of the Reserve Personnel, Navy (RPN) appropriation and Navy's portion of the Retired Pay, Defense (RPD) appropriation. The following are major components within NMPC.

A. The Management Information System (MIS) Program supports the Deputy Chief of Naval Operations for Manpower, Personnel and Training/Chief of Naval Personnel mission requirements for Total Force Management by collecting, maintaining and reporting factual data about manpower and personnel. MIS applications provide the basic information resource used to define the Navy's manpower requirements and to manage and distribute individual members to all shore and fleet activities.

B. The Data Resource Management (DRM) Program improves the quality of manpower, personnel and training (MPT) data; registers and standardizes data elements; and improves response to management's needs for information through data design and modeling. DRM is developing a data element and information resource directory and is producing plans, policies, assessments and techniques for Manpower, Personnel and Training Information Systems (MAPTIS). DRM will enhance productivity through data management, ensure consistency of data elements and improve integration among MAPTIS.

C. The Source Data System (SDS) is being implemented to provide automated support to the world-wide network of Personnel Support Activities and Personnel Support Detachments. SDS will assist in the performance of field level pay and personnel functions by decreasing deficiencies in data reporting and information management. It will also provide timely and accurate reporting to Navy's central personnel systems under NMPC. SDS software will also maintain synchronization between field and central data bases.

D. The Navy Automated Civilian Management Information System (NACMIS) provides a central data base system designed to improve the accuracy and timeliness of civilian manpower information. The program provides automated support to local civilian personnel offices (CPOs) and to all levels of Navy management, including interfaces to federal agencies other than Navy. NACMIS also supplies automated support in the areas of employment, training, litigation, demographics and performace appraisal. NACMIS is comprised of three major portions: Naval headquarters systems; NACMIS I, which currently supports CPOs; and Navy Civilian Personnel Data System (NCPDS) which will replace NACMIS I and encompass all headquarters and field systems.

E. The Decision Support Systems (DSS) provides manpower, personnel and training (MPT) managers with automated models on personnel projections and allocations, goal and recruiting modeling, policy analysis, economic analysis, policy execution and personnel management/distribution. DSS provides support for planning and budgeting of critical manpower requirements of such programs as Selective Reenlistment Bonuses (SRB), Career Reenlistment Objectives (CREO), Class "A" School Plans and Military Personnel, Navy (MPN) budget models. DSS also includes the Navy Manpower Planning System (NAMPS) which provides alternative plans and policies based on manpower requirements and constraints. Additionally, NAMPS provides managers with manpower and training requirement determinations for total force manning of ships, squadrons and shore activities under current conditions, reserve augmentation, mobilization or other wartime scenarios.

F. The Real Time Automated Personnel Identification System (RAPIDS) finances the development of a more secure identification card system to eliminate fraud and waste in the benefits programs provided to the armed services. Navy is designated the executive agent for world-wide project implementation. The proposed system will use an embossed electrically readable identification card. RAPIDS will interface with the Defense Enrollment Eligibility Reporting System (DEERS) in order to verify eligibility status for military medical care, exchange and commissary privileges.

G. The Military Personnel Records System (MPRS) controls and administers the personnel records of all current and former members of the Navy and Naval Reserve. This automated system maintains and updates the military personnel records in a microfiche format and then distributes the records to authorized users.

H. The Pay and Personnel Administrative Support System (PASS) is designed to provide Personnel Support Detachments with automated pay, personnel and transportation support world-wide. This program utilizes interim word processing equipment pending implementation of the Source Data System (SDS). The Electronic Reservation and Ticketing Service (ERTS) is used to reduce Navy-wide travel costs through the leasing of electronic reservation and ticketing equipment. This equipment is located in the PASS offices and allows Navy Passenger Transporation Offices to make reservations and issue tickets at the least expensive rate.

I. The Navy Occupational Development and Analysis Center (NODAC) collects and analyzes occupational data to support Navy manpower management, personnel administration and training programs. This data is used in specifying occupational skill requirements and in the development and revision of personnel classification systems and career structures. This categorization facilitates the updating of Navy advancement examinations, training course curriculum, Rate Training Manuals, Navy correspondence courses and supports the Rating Review/Navy Enlisted Occupational Classification System (NEOCS) Board.

Program Package: Naval Military Personnel Command (NMPC) (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Total, Naval Military Personnel Command	73,250	87,795	76,333	76,288	99,130

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$76,288
2. Pricing Adjustments		+2,468
A. Annualization of Direct Pay Raises	(+4)	
1) Wage Board	+4	
B. Stock Fund	(+24)	
1) Non-Fuel	+24	
C. Industrial Fund Rates	(+131)	
D. Other Pricing Adjustments	(+2,309)	
3. Program Increases		+23,990
A. Annualization of FY 1984 Increases	(+660)	
1) Annualization of the salaries and benefits for additional civilian end strength approved in FY 1984.	+160	
2) Annualization of the Navy Civilian Personnel Data System (NCPDS) central site facilities contract approved in FY 1984. The inter-agency contract with the Department of Energy (DOE) at Oakridge, TN will include site preparation and computer site management/operations.	+500	

Program Package: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
B. Transfers	(+489)	
1) Inter-appropriation		
a) Transfer of administrative functions in support of the Training and Administration of the Reserve (TAR) Program from Base Operations Support (Budget Activity 3), Operation and Maintenance, Naval Reserve, to Naval Military Personnel Command.		+232
2) Intra-appropriation		
a) Transfer of administrative support functions for the Navy Alcohol and Drug Information System (NADIS) from Naval Drug Rehabilitation Center, Miramar (Budget Activity 8) to Naval Military Personnel Command.		+171
b) Transfer of a Military Family Resource Center Regional Coordinator from Naval Medical Command (Budget Activity 8).		+36
c) Transfer from the Naval Data Automation Command (NAVDAC) for installation costs of Source Data System (SDS) automatic data processing equipment at Navy Regional Automation Center (NARDAC) and Navy Data Automation Facility (NAVDAF) sites.		+50
C. Other Program Growth in FY 1985	(+22,841)	

1) Management Information System (MIS)

The Management Information System (MIS) collects, maintains and reports factual data about manpower and personnel and supports the distribution of military personnel to all shore and fleet activities. Additional resources are required in FY 1985 to support the following program areas:

a) Replacement of existing rental terminals and printers which support the Navy Manpower Data Accounting System (NMDAS) and its users. The existing hardware cannot use the new telecommunications network that is being designed to comply with Personnel and

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

Pay Systems (PERSPAY) architecture. Resources are also required to support continued improvements in Navy Manpower Data Accounting System (NMDAS) software and provide a consolidated manpower document for each activity to include officer, enlisted and civilian positions. +1,023

b) Supplies for Management Information System (MIS) supplies to support the new hardware being procured in FY 1985, replacement of worn out magnetic tapes, replacement of the security system for the NMPC computer center and printing of Navy orders, officer data cards, fitness reports and enlisted evaluations. +136

c) Implementation of recently selected software to support the conversion and migration of the major NMPC systems to two new hardware systems installed during FY 1984 and FY 1985 in conjunction with implementation of PERSPAY. This support will be directed towards the analysis of each software package selected for implementation, identification of the required software support by each functional user and establishment of new policies, standards and procedures for the manpower, personnel and training information system community. +774

d) MIS System Architecture's mission for benchmark preparation, network modeling, capacity management, architectural planning and technical assistance and the continued development of automatic data processing equipment, software and communications standards to establish Manpower, Personnel and Training Information System (MAPTIS) intercommand capability. Funds also support known future requirements of ADA, which is the new Department of Defense (DoD) standard programming language, network design and protocol analysis, architecural

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

comparative analysis and selection, telecommunication hardware and systems software standardization, integration planning and associated travel. These efforts will allow for use of public data networks and state of the art communication facilities so that only the data transmitted is paid for rather than paying for the line over which the data is transmitted. Funds are also required to expand support for system mainframes software and minicomputer software upgrades and maintenance, generalized software acquisition, local data base file control and transfer capabilities for multi-processor/multi-vendor environment and for divisional manpower and resource management planning. +3,452

e) Continue support for the Inactive Manpower and Personnel Management Information System (IMAPMIS) redesign project to provide more accurate and timely automated support to reserve functions including mobilization. The resources also provides for systems analysis and programmming services for minor enhancements to various deployed applications systems such as the Military Personnel, Navy (MPN) Financial System as well as front-end analysis for commencing an integrated data base effort and technical support from the Department of Energy (DoE) in the form of systems analysis and programming to redesigr the Five Year Defense Plan (FYDP) module +1,298

2) Data Resource Management (DRM)

The Data Resource Management (DRM) Program improves the quality of manpower, personnel and training data, registers and standardizes data elements and improves response to management's needs for information through data design and modeling. Additional resources support the following FY 1985 program requirements:

a) Extensive training for personnel of the Data Resource Management (DRM) Branch on the new concept of data resource management and logical data base design. +18

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

b) Data resource management functions such as data quality assurance, logical data base modeling, manpower, personnel and training (MPT) statistical analyses and data flow analyses. These additional functions will enable DRM to define data acceptability criteria and measurements, to verify the quality of data being provided in the areas of military pay, strength accounting, promotions and personnel distribution and to integrate the logical data structure of individual systems into a Manpower, Personnel and Training Information Systems (MAPTIS) functional logical data model. +657

3) Source Data System (SDS)

Source Data System (SDS) provides automated support in the performance of field level pay and personnel functions. Additional resources support the following FY 1985 program requirements:

a) SDS implementation at an additional 58 Personnel Support Detachment (PSD) sites. Included in this requirement are additional personnel to support the SDS network as well as travel to the sites, training, contractor support, software support, equipment rental, telecommunication costs and maintenance of hardware purchased for sites. SDS project personnel must visit each PSD approximately one year in advance to begin site preparation and ultimately be on-site for approximately 2-3 weeks to bring up the hardware, load the software and conduct user training followed by assistance to the user during the initial operating period. Vendor technical representatives will be available to be dispatched to any SDS location that is unable to resolve problems with operating the system to lend their expertise to problem identification and resolution. Telecommunication costs

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

will escalate in proportion to the expanding Source Data System (SDS) network. Equipment rental increase reflects full year funding for a minicomputer to support the Automated Configuration Control and Evaluation System (ACCESS) by tracking the current status of SDS hardware, software and telecommunications in addition to monitoring any changes to the system. In FY 1984, principal tasking will be maintenance of the SDS pilot and for conversion of developmental software to the new system hardware. A new competitively selected contractor takes over support of SDS in FY 1985. After an initial training/transition period, the new contractor will be required to support network operations by providing data base management, configuration management, user assistance services and implementation and training. Additionally, the contractor will be required to maintain all of the existing Release I software and develop SDS Release II which includes payday processing, travel claim and macro processing as well as maintaining significant suport of software conversion, file maintenance and systems changes. +6,503

4) Navy Automated Civilian Management Information System (NACMIS)

NACMIS is a central data base program that supports all areas of civilian personnel management. It includes NACMIS I and the Navy version of the Air Force civilian personnel data system. The Navy version is the Naval Civilian Personnel Data System (NCPDS). Additional resources support the following FY 1985 program requirements:

a) Software modifications of NACMIS I and NCPDS systems in response to mandated changes from Office of Personnel Management (OPM) and Equal Employment Opportunity Commission (EEOC). Funds will also provide regional training and facilities for NACMIS I refresher training and special training (i.e., implementation of merit pay, basic performance appraisal, position management, Federal Federal Personnel Manual 296.33). The NCPDS training will support implementation/conversion teams for personnel at the civilian

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

personnel offices. This includes pre-implementation on-site visits as well as on-site implementation training upon delivery of new terminals and the new system software and data base. Navy Automated Civilian Management Information System (NACMIS) I will be required to support Navy unique requirements only as Naval Civilian Personnel Data System (NCPDS) becomes operational. +1,712

b) Hardware maintenance of purchased computers and terminals for the NCPDS central site facility in Oakridge, TN. +772

5) Decision Support Systems (DSS)/Navy Manpower Planning System (NAMPS)

The Decision Support System (DSS) provides manpower, personnel and training (MPT) managers with automated models on personnel projections and allocations, goal and recruiting modeling, policy analysis, economic analysis, execution and personnel management/distribution. The Navy Manpower Planning System (NAMPS) provides alternative plans and policies based on manpower requirements and constraints. Additional resources support the following FY 1985 program requirements:

a) Development of a plan for the automatic data processing (ADP) integration and sychronization of manpower systems, thus allowing for comparison of total force requirements authorization and inventory and expansion of the Manpower Quality Collection Process (MQCP) modeling effort to assist the manpower sponsors in the assignment of specific quality of billets required. +208

b) Congressionally mandated 5th Quadrennial Review of Military Compensation Study Group requirements. Due to the complicated and specialized nature of work to be accomplished, these efforts can only be performed by highly

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

trained economists and their staffs. The areas to be evaluated include manpower model development, sea/shore rotation policy study, accession modeling and sea pay elasticity measurements. +306

c) Systems analysis and programming to update the data base and related computer software for the Department of Navy Equal Employment Opportunity Accountability System (DONEAS). Statutory reporting requirements necessitate revising internal and external reporting requirements consistent with requests from Equal Employment Opportunity Commission (EEOC) and Office of Personnel Management (OPM) to provide analytical management reports for major policy initiatives. The project includes initiation of regional studies of equal employment opportunities requiring teleprocessing services and software support in order to use the Federal Employment Opportunity Recruitment Program (FEORP) and Personnel Officer Efficiency Models. +170

d) Strength Plannning (SPAN), Navy Officer Modeling and Enlisted Distribution Projections Systems for updating data and restructuring and conversion of Applied Computer Language (ACL) programs to Department of Defense (DoD) approved languages. Also funding is required to update data, tailor programs for new application and improve graphic presentation for the Design Executive Level Information System (DELIS). +346

6) Military Personnel Records System (MPRS)

The MPRS controls and administers the personnel records of all current and former members of the Navy and Naval Reserve. Additional resources support the following FY 1985 program requirements:

a) The Process Control System drives the image mounters, the entire military personnel record request system, the security file system, the Federal Records Center function, the batch control and the microfiche sorting function. To complete full automation of the records storage and retrieval units, it is necessary to

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

automate delivery of records to the operator work stations by controlling delivery from the Process Control System. Automation eliminates serious problems encountered in the current manual method of delivery of records by eliminating the lengthy requirement for operators to translate social security numbers to access codes and to enter those codes by request. +393

b) Testing for deterioration of microfilmed personnel records that have been retired to the National PersonnelRecords Center, as required by Federal Property Management regulations. +55

c) Operational costs to microfilm all Navy medical records prior to the retirement of the records to NPRC, St. Louis, MO. The National Archives and Records Service of the General Services Administration (GSA) has signed an agreement with the Navy that medical records will be put on microfiche. However, Navy is still retiring medical records to the National Personnel Records Center (NPRC) in paper format. Consequently, many advantages to GSA of a total microfiche system are nullified by continued use of paper. Purchase of filming equipment is budgeted in the Other Procurement, Navy appropriation. +288

7) Real Time Automated Personnel Identification System (RAPIDS)

RAPIDS is scheduled to implement an additional 561 shore based terminal systems (199 multi-CRT/Micro Stations, 162 single CRT/Micro Stations and 200 dumb Terminal Stations) and 87 Production Stations in FY 1985. Shore based terminal system sites will process the identification card applications while the production stations will produce the actual cards utilizing embossers, encoders, laminators, card cutters and photographic equipment. Additional resources support the following FY 1985 program requirements.

Program Package: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
a) Purchase of blank identification cards, printing, salary reimbursement for full-year costs of 138 personnel at 68 Military Entrance Processing Stations (MEPS) and for system integration services.	+3,317	
b) Six month costs to lease additional dedicated telecommunication lines and for equipment maintenance.	+1,268	
8) Pay and Personnel Administration Support System (PASS)		
a) An increase of one civilian in the PASS Program Office is required to coordinate equipment, training, funding and maintenance requirements of the 133 Personnel Support Detachments, manage the central word processing contract and act as liaison in all automatic data processing (ADP) related matters associated with Source Data System (SDS), Pay Enhancement Program (PEP) and Uniform Microcomputer Disbursing System (UMIDS).	+24	
9) Quality of Life		
a) The Navy Fleet Recreation Program provides essential athletic and recreation equipment and supplies for deploying units. This "Quality of Life" initiative requires a Fleet Recreation Coordinator to oversee Fleet recreation support and the functioning of the local Fleet Recreation Coordinators and to coordinate proper use and application of equipment afloat.	+24	
10) One extra paid day in FY 1985.	+97	
4. Program Decreases		-3,616
A. Annualization of FY 1984 Decreases	(-56)	
1) Annualization of an FY 1984 reduction in civilian end strength.	-56	

rogram Package: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
B. One-Time FY 1984 Costs	(-784)	
1) Funds were budgeted in FY 1984 for timesharing service used to develop the Source Data System (SDS) prototype system, testing of the SDS hardware during its first 90 days of installation and time-sharing services on which SDS documentation is maintained. This phase of SDS development was completed during FY 1984.	-784	
C. Transfers	(-245)	
1) Inter-appropriation		
a) Transfer of resources to the Marine Corps to support the consolidated audiovisual facility for the Marine Corps and Navy at Arlington Annex/ Henderson Hall, Washington, D.C.	-114	
2) Intra-appropriation		
a) Transfer of end strength and Drug Detector Dog Program funding to Chief of Naval Operations (OP-09B) Claimancy to support the consolidation of the Navy Law Enforcement and Physical Security Program within the Naval Investigative Service.	-75	
b) Transfer of civilian end strength to the Navy Manpower and Material Analysis Centers (Budget Activity 9) to support the consolidation of manpower requirements determination program.	-56	
D. Other Program Decreases in FY 1985	(-2,531)	
1) Realignment from Management Information System (MIS) to support equipment rental and maintenance of minicomputers for Navy's military personnel distribution systems.	-182	

Program Package: Naval Military Personnel Command (NMPC) (cont'd)

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

	Amount
2) Decrease in MIS due to the release of a government-owned IBM 360/65 computer and associated peripheral equipment and a reduction in timesharing cost.	-316
3) NMPC currently relies on the General Service Administration (GSA) Telecommunications Service Program to provide the computer capacity necessary to run critical production systems. The Personnel and Pay Systems (PERSPAY) Program provided more in-house capacity beginning in FY 1984. This reduction to MIS reflects conversion of these timesharing systems to new in-house equipment.	-40
4) Decrease reflects Naval Civilian Personnel Data System (NCPDS) implementation at Navy Automated Management Information System (NACMIS) I sites. Leased NACMIS I terminals will be replaced by purchased NCPDS terminals.	-393
5) Decrease reflects implementation of fewer NACMIS I sites, thus reducing the requirement for tapes, cards, cassettes, special forms, etc., for data load.	-57
6) Decrease in Navy Manpower Planning System (NAMPS) is due to the completion of the Perkins-Elmer minicomputer lease to purchase agreement and a reduction in time-sharing costs of extracting data for NAMPS due to improved quality control procedures and standardized reports.	-40
7) Realignment of funds required to reimburse the Navy Regional Data Automation Centers in connection with the industrial funding of data processing services reflects a re-evaluation of the funds distribution using the most recent and accurate workload data.	-57

Program Package: Naval Military Personnel Command (NMPC) (cont'd)

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

		Amount
8) Reduction reflects anticipated savings resulting from the economical purchase of leased Automatic Data Processing Equipment (ADPE).	-1,396	
9) Efficiency Review (ER) Program is designed to produce efficiencies and savings in the shore establishment by reorganizing activities to accomplish their mission more efficiently. Decrease is due to anticipated savings in FY 1985.	-50	
5. FY 1985 President's Budget Request		$99,130

III. Performance Criteria.

	FY 1983	FY 1984	FY 1985
Management Information System (MIS)			
AIS workload analysis and projection tasks	1	1	3
MAPTIS ADP/coummunication product evaluation tasks	15	15	30
Special projects/LCM techncial assistance	4	4	9
Technical specifications for equipment/software acquisition	2	4	4
Number of automated programs maintained annually	5,403	5,460	5,500
Data processing service requests completed annually	2,363	2,400	2,450
Number of input transactions	11,337,000	11,667,000	11,970,000
Number of error correction actions completed annually	735,000	735,000	735,000
LCM reviews conducted (Quality Assurance)	30	30	35

Program Package: Naval Military Personnel Command (NMPC) (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
Management Information System (MIS) (cont'd)			
Management reports produced annually	600	550	700
Number of personnel records maintained:			
Active Officer	71,000	73,000	75,000
Inactive Officer	227,000	227,000	227,000
Active Enlisted	495,000	495,000	495,000
Inactive Enlisted	442,000	442,000	442,000
Number of operational computer programs supported	5,450	5,525	5,560
Number of developmental computer programs supported	2,600	2,613	2,627
Data Resource Management (DRM)			
MAPTIS data elements registered in central directory (each with 17 defined attributes)	2,000	3,000	3,500
MAPTIS or NMPC data standards published	0	2	0
Automated Information Systems analyzed data element validation and verification	137	150	160
Major MPT system and data design documentation reviews	14	10	10
Source Data System (SDS)			
Number of Personnel Support Activities (PSA's) served by SDS	0	1	9
Number of Personnel Support Detachments (PSD's) served by SDS	1	6	64
Number of records under SDS procedures	1,320	7,300	154,000
Number of minicomputers on line in the network	0	10	41
Number of CRT/PTR's on line in in the network	0	218	1,373

Program Package: Naval Military Personnel Command (NMPC) (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
Source Data System (SDS) (cont'd)			
Number of PSA/PSD personnel requiring training	38	302	3,771
Number of lines of application program code	81,800	109,000	145,000
Number of requirements document system change requests resolved	1,350	1,700	2,000
Navy Automated Civilian Management Information System (NACMIS)			
Transactions processed at NCPDS	0	268,000	653,325
Report pages produced at NCPDS	0	739,592	17,608,600
Headquarters transaction processing (personnel/training)	2,400,000	2,400,000	2,400,000
Activity level programs	305	329	353
Activity level program changes	501	600	700
Activity level program development	12	24	36
Activity level transaction processing (personnel/training)	1,106,331	1,215,964	1,338,660
Decision Support Systems (DSS)			
Perform automated economic analyses of issues and studies involving supply of military/civilian personnel	30	30	60
Perform automated economic analyses of policy changes, legislative proposals, budgetary impact and Congressional constraints placed on Navy Selected Reserve Bonus (SRB) program (in terms of bonus yields /efficiency)	30	25	25
Develop and maintain retention projection models (or modify existing models) to support compensation and bonus program changes	15	5	5

Program Package: Naval Military Personnel Command (NMPC) (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
Decision Support Systems (DSS) (cont'd)			
Provide studies and supportive data to agencies/program managers concerning military and/or civilian life cycle billet costs	100	100	100
Conduct economic analyses of "All Volunteer Force" issues and studies	5	10	10
Provide automated economic analysis of issues relating to officer/enlisted force plans and policy	30	30	30
Provide analyses related to disestablishment of selected (skill) ratings	3	1	1
Functional components within the MAPTIS system maintained and supported	9	9	9
Automated Information Systems (AISs) maintained and supported	24	24	24
Affirmative Action Program Plan (AAPP) reports for all echelons and Naval activities with 200 or more civilians	3,000	2,700	3,000
Military Personnel Records System (MPRS)			
Number of new images added	9,000,000	9,200,000	9,400,000
Number of new records added	118,000	123,000	128,000
Number of records deleted	156,000	156,000	156,000
Number of user requests serviced	998,000	1,018,000	1,038,000
Real Time Automated Personnel Identification System (RAPIDS)			
Multi-CRT/Micro Stations	0	50	249
Single CRT/Micro Stations	0	13	175
Dumb Terminal Stations	0	53	253
Card production sites	0	0	87
Identification cards	0	0	708,000

Program Package: Naval Military Personnel Command (NMPC) (cont'd)

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strength	1,626	1,523	1,572
Officer	466	481	492
Enlisted	1,160	1,042	1,080
B. Civilian End Strength	1,004	1,067	1,101
USDH	1,004	1,067	1,101

Program Package: Navy Manpower and Material Analysis Centers, Atlantic and Pacific
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed.

Operations within this program package are directed at applying work study and management engineering techniques throughout the Navy in order to document and recommend the optimum use of manpower and material resources in carrying out assigned missions; to operate the Navy School of Work Study; and to perform such other manpower or material analyses and work study functions as may be directed by the Chief of Naval Operations.

To accomplish this, the Navy Manpower and Material Analysis Centers (NAVMMACs) at Norfolk, VA and San Diego, CA perform manpower and material surveys and studies which require on-site observations at selected ships, squadrons and stations by trained personnel. Management and industrial engineering techniques are applied to tasks, situations and equipment to compute the optimum use of manpower and material in support of fleet readiness.

The following are major components in the Navy Manpower and Material Analysis Centers:

A. The Shore Requirements, Standards and Manpower Planning System (SHORSTAMPS) is the sole Navy-wide program for documenting workload and manpower requirements for shore activities. SHORSTAMPS supports Navy requests for additional end strength and permits reallocation of manpower from lower to higher priority task areas and from overstaffed to understaffed functions.

B. Fleet Manpower Requirements identifies and documents manpower requirements for individual fleet units, all classes of ships and for all squadrons with the aviation community.

C. The Navy Manpower Requirements System (NMRS) automates manpower requirements on an activity or class basis and at the unit and aggregate levels, and produces hard copy manpower documents for ships, squadrons and the shore establishment.

D. The Management Engineering Program conducts studies which analyze management problems in organization, methods, procedures and resource allocation.

E. The Efficiency Review (ER) Program achieves manpower and funds savings through the application of traditional management methods by determining the most efficient organizations for Navy shore establishments.

Program Package: Navy Manpower and Material Analysis Centers, Atlantic and Pacific (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Navy Manpower and Material Analysis Center, Atlantic	7,541	6,176	5,902	6,003	9,745
Navy Manpower and Material Analysis Center, Pacific	3,382	3,177	3,177	3,276	5,506
Total, Navy Manpower and Material Analysis Centers	10,923	9,353	9,079	9,279	15,251

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$9,279
2. Pricing Adjustments		+283
A. Annualization of Direct Pay Raises	(+124)	
1) Classified	+124	
B. Stock Fund	(+9)	
1) Non-Fuel	+9	
C. Industrial Fund Rates	(+7)	
D. Other Pricing Adjustments	(+143)	
3. Program Increases		+6,004
A. Transfers	(+5,700)	
1) Inter-appropriation		
a) Functional transfer of civilian personnel in support of the Efficiency Review Program due to the consolidation of manpower requirements determination programs.		

Program Package: Navy Manpower and Material Analysis Center, Atlantic and Pacific (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
The transfer is from the Operation and Maintenance, Navy Reserve appropriation, Budget Activity 3.	+84
2) Intra-appropriation	
a) Functional transfer of civilian personnel and travel in support of the Efficiency Review Program due to the consolidation of manpower requirements determination programs. Adjustments are as follows:	
- Strategic Systems Project Office, Budget Activity 1;	+31
- Commander in Chief, U.S. Atlantic Fleet, Budget Activity 2;	+392
- Commander in Chief, U.S. Pacific Fleet, Budget Activity 2;	+420
- Naval Intelligence Command, Budget Activity 3;	+56
- Naval Telecommunications Command, Budget Activity 3;	+56
- Naval Oceanography Command, Budget Activity 3;	+84
- Naval Security Group Command, Budget Activity 3;	+56
- Naval Material Command Budget, Activity 7; Naval Air Systems Command (+$595 thousand); Naval Sea Systems Command (+$1,347 thousand); Naval Electronic Systems Command (+$31 thousand); Naval Supply Systems Command (+$219 thousand); Naval Facilities Engineering Command (+$94 thousand); and Chief of Naval Material Headquarters (+$63 thousand).	+2,349

Program Package: Navy Manpower and Material Analysis Centers, Atlantic and Pacific (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)	Amount
- Naval Medical Command, Budget Activity 8;	+140
- Chief of Naval Education and Training, Budget Activity 8;	+504
- Chief of Naval Operations (OP-09B), Budget Activity 9;	+1,332
- Assistant for Administration, (Under Secretary of the Navy), Budget Activity 9;	+140
b. Realignment of Efficiency Review civilian personnel from Naval Military Personnel Command, Budget Activity 9.	+56
B. Other Program Growth in FY 1985	(+304)
1) One extra paid day in FY 1985.	+17

2) The Navy Manpower Requirements System automatic data processing system is utilized for data collection and validation, statistical and regression analysis, mathematical modeling and other functions necessary to produce ship, squadron and shore activity manpower requirements documents and to provide support to Chief of Naval Operations in preparation of Program Objective Memorandum (POM) manpower requirements data and support documentation. Present operations far exceed the capacity and capabilities of the Navy Manpower Material Analysis Center, Atlantic (NAVMMACLANT) in-house computer system. Therefore, the computer services of the National Institute of Health (NIH) are also used to fulfill the command mission. Finally, because of a lack of computing power and support capabilities for the mathematical programming languages, contractual time-sharing services are utilized in various support capacities for SHORSTAMPS and Management Engineering projects.

a) Additional resources are required to expand the capacity and capabilities of the NAVMMACLANT in-house computer system. Transfer to the in-house computer system will allow better system control and will generate cost

Program Package: Navy Manpower and Material Analysis Centers, Atlantic and Pacific (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
avoidances over the system life cycle. Increases provide for site preparation and power provisions for new equipment installations, additional equipment maintenance, additional software programs and increased interactive teleprocessing services.	+111	
b) Manpower Claimant Access Support System (MANCLASS) objective is to increase manpower management effectiveness and efficiency through manpower resource information sharing and to provide the Chief of Naval Operations (OP-01), manpower claimants and Navy Manpower Material Analysis Center manpower managers the capability to enter and retrieve key manpower data from various distributed and inter-connected manpower, personnel and training computer systems. This will allow accurate and timely manpower input in support of the planning, programming and budget system. An increase for time-sharing costs is required to support major claimant access to Navy Manpower Requirements System (NMRS) data elements.	+176	
4. Program Decreases		-315
A. Other Program Decreases in FY 1985	(-315)	
1) Decrease to the Shore Requirements, Standards and Manpower Planning System (SHORSTAMPS) resources resulting from anticipated economies to be achieved through a restructured manpower requirements determination organization and process within the Navy.	-187	
2) Reduction reflects anticipated savings resulting from the economical purchase of leased Automatic Data Processing Equipment (ADPE).	-128	
5. FY 1985 President's Budget Request		$15,251

Program Package: Navy Manpower and Material Analysis Centers, Atlantic and Pacific (cont'd)

III. Performance Criteria.	FY 1983	FY 1984	FY 1985
Management Engineering studies per year	22	26	28
Squadron Manpower Documents (SQMD) surveys per year	54	58	54
Ship Manpower Documents (SMD) surveys per year	48	40	32
Squadron Manpower Documents produced/validated per year	82	85	82
Ship Manpower Documents Limited/Special Purpose surveys per year	70	90	95
Fleet Maintenance/Own Unit Support standards developed and validated (%)	15	40	70
Shore Requirements, Standards and Manpower Planning System (SHORSTAMPS)			
(No. Billets Covered) Cumulative	251	267	278
(Percent Billets Covered) Cumulative	47	50	52
(Standards Developed) Cumulative	84	110	123
Efficiency Review (Billets Saved) Cumulative	-	500	1,000

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strength	462	567	567
Officer	64	75	75
Enlisted	398	492	492
B. Civilian End Strength	161	153	314
USDH	161	153	314

Department of the Navy
Operation and Maintenance, Navy

Program Package: Navy Family Allowance Activity, Cleveland
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. Navy Family Allowance Activity (NFAA) is tasked to determine and certify eligibility of dependents of active, retired and deceased Navy personnel for certain allowances, benefits, and privileges; administer policy regarding financial support of dependents of active duty enlisted members and of all retired members; control allotments and pay account data of missing members; administer the waiver of indebtedness of erroneous payments to members and former members of the Naval service and certain non-military persons; effect the garnishment of pay and allowances for enforcement of child support and alimony obligations of Navy members, active and retired; process involuntary child or child and spousal support allotments of active duty Navy members; administer the provisions of the Uniformed Services Former Spouses' Protection Act; perform tasks as directed by the Commander, Naval Military Personnel Command in the operation of the Permanent Change of Station (PCS) and O&M,N cost systems which develop the Navy's estimated obligations for permanent change of station moves for Naval personnel and their dependents; perform analysis of Per Diem for Less Than 20 Weeks Training account; produce reports and other data, review voucher payments, and make necessary adjustments for the Training and Administration of the Reserves (TAR) Program chargeable to the Reserve Personnel, Navy (RPN) appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1984			
	FY 1983	Amended Request	Appropriation	Current Estimate	FY 1985 Budget Request
Total, Navy Family Allowance Activity	2,365	2,269	2,263	2,384	2,668

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$2,384
2. Pricing Adjustments		+24
A. Annualization of Direct Pay Raises	(+1)	
1) Classified	+1	
B. Other Pricing Adjustments	(+23)	

Program Package: Navy Family Allowance Activity, Cleveland (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
3. Program Increases		+287
A. Transfers	(+70)	
1) Inter-appropriation		
a) Realignment of administrative functions in support of the Training and Administration of the Reserves (TAR) Program from Base Operations, Budget Activity 3 (Operation and Maintenance, Navy Reserve) to Navy Family Allowance Activity.	+70	
B. Other Program Growth in FY 1985	(+217)	

1) Resources are required to implement the new Public Laws 97-248 and 97-252. Section 172 of Public Law 97-248 "Involuntary Child and Spousal Support Allotments" requires an active duty military member to make an allotment of pay and allowances for child/spousal support in cases where the member has failed to make payments under court order. The "Uniformed Services Former Spouses' Protection Act", Public Law 97-252, effective February 1983, permits state courts to distribute military retirement/retainer pay to a spouse; and provides for commissary/exchange privileges and medical benefits to an unmarried former spouse in certain cases. Review and processing of these cases by NFAA will involve a significant legal and administrative workload. Without the additional staff, NFAA will not be able to ensure that personnel are treated fairly and in accordance with the law as well as provide prompt and careful legal review necessary in each case (+$106 thousand). Additionally, funds are required for space alterations to provide additional floor space (+$33 thousand); carpet installation, office furniture and supplies (+$15 Thousand).

Program Package: Navy Family Allowance Activity, Cleveland (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)		Amount
These additional funds will also provide for end strength associated with the realignment of administrative functions in support of the Training and Administration of the Reserves (TAR) Program.	+154	
2) Funds are required for systems design for conversion of manual records within the Waiver and Legal Departments into the Permanent Change of Station Reservation/Obligation Data Base System for storage and retrieval. This automated capability will facilitate more timely processing of legal cases and assist in alleviating the current backlog at NFAA.	+55	
3) One extra paid day in FY 1985.	+8	
4. Program Decreases		-27
A. One-Time FY 1984 Costs	(-27)	
1) Completion of automation study for conversion of manual records within the Waiver and Legal Departments into the Permanent Change of Station Reservation/Obligation Data Base System for storage and retrieval.	-27	
5. FY 1985 President's Budget Request		$2,668

III. Performance Criteria.	FY 1983 1/	FY 1984	FY 1985
Dependency cases processed	196,728	202,600	206,700
Waiver cases processed	6,500	6,700	6,900
Garnishment cases processed	8,054	8,000	8,000
Permanent Change of Station (PCS) actions	314,856	315,000	315,000
O&M,N per diem actions (travel vouchers and amendments)	237,240	286,700	300,000
Preparation and typing actions	363,476	350,000	350,000

1/ Performance Criteria has been updated to reflect actual cases processed vice number of actions taken in the Examining and Waiver departments; elimination of the majority of the card handling due to the implementation of the PCS Reservation/Obligation Data Base System; and adjusting of the O&M,N Per Diem actions to actual workload vice paper handled.

Program Package: Navy Family Allowance Activity, Cleveland (cont'd)

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strength			
No military personnel in this program package.			
B. Civilian End Strength	103	96	108
USDH	103	96	108

Department of the Navy
Operation and Maintenance, Navy

Program Package: Military Manpower Management
Budget Activity: Nine - Administration and Associated Activites
1081g/1-6

I. Description of Operations Financed.

This activity group provides resources in support of the following individual programs:

Enlisted Personnel Management Center (EPMAC).

EPMAC provides centralized management support for the distribution of active duty enlisted personnel in accordance with the overall personnel management policies established by the Commander, Naval Military Personnel Command and the manning policies of the Manning Control Authorities (MCAs).

Navy Personnel Evaluation Boards.

The Naval Council of Personnel Boards is comprised of the Central Physical Evaluation Board, Physical Review Council, Naval Discharge Review Board, Naval Complaints Review Board, Naval Clemency and Parole Board, Naval Physical Disability Review Board and the Employee Appeals Review Board. The Board for Correction of Naval Records is a statutory civilian board established in accordance with the provisions of 10 U.S.C. 1552. Its purpose is to relieve the Congress of the necessity to consider private relief laws for the correction of errors and injustices suffered by members and former members of the military services. The Secretary of the Navy, acting through his civilian board, is authorized to correct any naval record where such action is necessary to correct an error or remove an injustice. The Board conducts hearings and prepares reports containing findings, decisions, and recommendations for Secretarial review and action. It is the forum for appealing the decisions of most other administrative boards and is the highest administrative tribunal with respect to military personnel matters within the Department of the Navy. The Board of Decorations and Medals has overall responsibility to assist and advise the Secretary of the Navy in all matters of policy, procedure, and administration with regard to decorations and medals in the Department of the Navy to maintain and preserve the high standards and integrity of the Navy Awards System.

Organizational Effectiveness Center. The Organizational Effectiveness Center, Washington provides support to the shore establishment in the practical application of human goals affirmative action programs for the improvement of human resource utilization and organization effectiveness. The following activities are supported by this program:

Providing shore establishment commanders with primary assistance in the conduct of Organizational Effectiveness programs at their commands. Assistance is provided for development and implementation of Command Action Plans and Affirmative Action Plans, with additional assistance available, as requested, for follow-on workshops in equal opportunity, drug abuse control, alcoholism prevention, civil rights, etc.

Program Package: Military Manpower Management (cont'd)

Providing specific management training workshops to naval shore commands, nationally, and to senior executive groups. This training covers such topics as time and meeting management, stress management, goal setting, decision making, problem solving and communications.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985
EPMAC	3,602	5,576	5,461	5,365	5,564
Navy Personnel Evaluation Boards	3,681	3,813	3,793	3,862	3,940
Organizational Effectiveness Center	247	255	255	257	263
Total, Activity Group	7,530	9,644	9,509	9,484	9,767

C. Reconciliation of Increases and Decreases

			$ in 000
1. FY 1984 Current Estimate			9,484
2. Pricing Adjustments			237
A. Annualization of Direct Pay Raises		(28)	
1) Classified	27		
2) Wage Board	1		
B. Stock Fund		(2)	
1) Non-Fuel	2		
C. Industrial Fund Rates		(56)	
D. Other Pricing Adjustments		(151)	
3. Program Increases			71
A. Other Program Growth in FY 1985		(180)	
1) One additional paid day in FY 1985.	8		
2) Conversion from the IBM 4341 operating system/virtual storage/1 (OS/VS1) to the multiple virtual storage (MVS) operating system to improve efficiency and repsonse time of the Remote Inquiry System (RIS) by 50%.	150		

Program Package: Military Manpower Management (cont'd)

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

4. Program Decreases			-25
A. Other Program Decreases in FY 1985		(-25)	
1) Purchase of a currently leased data base management software package.	-18		
2) Purchase of other equipment currently leased.	-7		
5. FY 1985 President's Budget Request			9,767

III. Performance Criteria

EPMAC	FY 1983	FY 1984	FY 1985
Personnel diary changes for regular/reserve officers and enlisted on active duty	1,660,000	1,694,000	1,732,900
Units visited to audit the movement and accounting for all officer, enlisted and student personnel	96	103	103
Annual manpower changes for officer and enlisted personnel on active duty	1,900,000	1,939,000	1,983,400
Audit detailing actions and unit manning levels of enlisted personnel.	375,000	383,200	391,980
Maintain personnel related computer programs	690	734	768
Process officer and enlisted diary daily exeception	180,500	184,250	188,420
Rewrite and modifications to computer programs	1,285	1,512	1,584
Assignment and distribution of enlisted personnel	55,000	60,210	62,590
Monitor manning of all active duty enlisted billets in the Navy	513,700	524,560	536,560
Perform placement function for enlisted personnel assignments	160,000	160,790	167,550

Program Package: Military Manpower Management (cont'd)

III. Performance Criteria (cont'd)

Navy Personnel Evaluation Boards

Board/Council	FY 1983	FY 1984	FY 1985
Physical Review Council cases	1,270	1,700	1,700
Regional Physical Evaluation Board Hearings	1,270	1,700	1,700
Central Physical Evaluation Board Reviews*	4,868	4,000	4,000
Central Physical Evaluation Board Reviews**	2,310	2,300	2,300
Naval Discharge Review Board Cases	5,430	5,000	5,000
Naval Clemency and Parole Board Cases	5,278	5,500	5,500
Naval Physical Disability Review Board Cases	181	300	300
Employee Appeals Review Board	182	200	200
Naval Complaints Review Board	5,382	4,100	4,100
Correction of Naval Records	9,830	9,500	9,500

*Active duty personnel
**Temporary Disability Retired List

Organizational Effectiveness Center

Number of Human Resource Management Cycles and Organizational Development Workshops	48	68	68
Population assisted by Human Resource Management Cycles and Organizational Development Workshops	27,000	34,000	34,000

Program Package: Military Manpower Management (cont'd)

IV. Personnel Summary.

A. Military Personnel	FY 1983	FY 1984	FY 1985
End Strength	286	215	215
Officer	66	62	62
Enlisted	220	153	153
B. Civilian Personnel			
End Strength	235	231	231
USDH	235	231	231

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Department of the Navy
Operation and Maintenance, Navy

Program Package: Civilian Personnel Management
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. The Naval Civilian Personnel Command Field Activities represent the Naval Civilian Personnel Command (NCPC), within an assigned geographic area, by providing consultation and technical services to Navy field activities on civilian personnel matters. They are responsible for providing and coordinating a variety of Navy-wide centralized civilian personnel services such as College Recruitment and Examiner/Investigator Programs. They represent NCPC in exercising control over administration of civilian personnel policy and assist local Naval staffs in such personnel management areas as grievances, appeals and labor relations. They also perform other functions that may be directed by the Director, Naval Civilian Personnel Command. The Field Activities are located in San Diego, CA; Pearl Harbor, HI; Norfolk, VA; Philadelphia, PA; San Antonio, TX; Washington, DC; and San Francisco, CA.

A. Employment Classification and Position Management - Provides advice and guidance to Navy field activities on matters pertaining to employment and classification. Develops and disseminates guidelines on the application of employment and classification policy and program requirements to operational situations.

B. Examiners/Investigators - Provides for examiners/investigators to meet Office of Personnel Management (OPM) regulations which impose minimum requirements for appeals examiners in adverse action cases and establish a requirement for grievance examiners to be used in connection with investigating and resolving the grievances of employees.

C. Labor and Employee Relations - Provides knowledgeable and experienced advocates and negotiators to insure management talent equal to that of labor organizations which have, through affiliation, access to the top talent of AFL/CIO as well as their own headquarters staffs. There are 655 bargaining units with exclusive rights and over 500 agreements (averaging 35 articles per agreement) which must be renegotiated at intervals ranging from one to three years, with most being in the two-to-three year range. A small cadre of experienced negotiators/advocates is supported centrally by the Field Divisions to service all activities in the various areas of responsibility. Also, provides guidance and assistance to commands and activities on employee relations matters and serves as Discrimination Complaint Coordinator for the Department of the Navy.

D. Recruitment - Performs centralized nation-wide on-campus college recruitment for professionals; provides career program recruiting service; and supports special recruitment programs.

E. Personnel Management Evaluation - Provides for conduct of on-site evaluations on the effectiveness of the civilian personnel function in field activities of the Department of the Navy.

F. Naval Civilian Personnel Data System Center (NCPDS), San Antonio, TX - Provides on-site management and support to the Navy Civilian Personnel Data System which is the official support system to meet Navy's requirements for timely, accurate and comprehensive civilian personnel information.

Program Package: Civilian Personnel Management (cont'd)

G. Civilian Personnel Litigation - Provides legal advice to the regional office directors on civilian personnel matters and represents the Navy in litigation involving civilian personnel matters.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Naval Civilian Personnel Command Field Activities	8,152	9,874	9,542	10,882	10,235

B. Reconciliation of Increases and Decreases

		Amount
1. FY 1984 Current Estimate		$10,882
2. Pricing Adjustments		+148
A. Stock Fund	(+6)	
1) Non-Fuel	+6	
B. Industrial Fund Rates	(+11)	
C. Other Pricing Adjustments	(+131)	
3. Program Increases		+28
A. Other Program Growth in FY 1985	(+28)	
1) One extra paid day in FY 1985.	+28	
4. Program Decreases		-823
A. One-Time FY 1984 Costs	(-718)	
1) The Navy Civilian Personnel Data System (NCPDS) was implemented in FY 1984 and funds required for initial start-up support costs in FY 1984 will be reduced in FY 1985 (travel -$137 thousand; printing -$18 thousand; and contracts -$130 thousand).	-285	
2) Reduction due to consolidation of Personnel Management Evaluation (PME) trips and scaling back of FY 1985 PME visit schedule for activities outside the local area.	-189	

Program Package: Civilian Personnel Management (cont'd)

		Amount
B. Reconciliation of Increases and Decreases (cont'd)		
3) Reduction in FY 1985 due to completion of the relocation of Northwest Region from San Francisco to the Walnut Creek area in FY 1984 (transportation of things -$50 thousand; rent -$15 thousand; and contracts -$179 thousand).	-244	
B. Transfers	(-48)	
1) Intra-appropriation		
a) Transfer of the command Civilian Personnel Management functions from the Naval Civilian Personnel Command, Southeast Region to the Commander-in-Chief, U.S. Atlantic Fleet.	-48	
C. Other Program Decreases in FY 1985	(-57)	
1) Efficiency Review (ER) is designed to produce efficiencies and savings in the the shore establishment by reorganizing activities to accomplish their mission move efficiently. Decrease is due to anticipated end strength savings in FY 1985.	-32	
2) Anticipated savings as a result of consolidation of workload within the Labor and Employee Relations Branch at the Southeast regional office.	-25	
5. FY 1985 President's Budget Request		$10,235

III. Performance Criteria.

A. Employment Classification and Position Management

	FY 1983	FY 1984	FY 1985
Job Grading Appeals	180	180	180
Pay Studies Conducted	4	4	4
Activity Inquiries	1,800	1,800	1,800
OPM Tasked Consistency Reviews	5	5	5
Augmentation Reviews (on-site)	300	300	375
Classification Training	24	24	24

Program Package: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd).	FY 1983	FY 1984	FY 1985
B. Examiners/Investigators			
Discrimination Complaints Processed	1,023	1,276	1,199
C. Labor and Employee Relations			
FLRA/ULP Hearings	630	630	630
MSPB Hearings	400	450	475
Employee Relation Activity Liaison	1,000	1,000	1,000
Awards - Advice and Guidance	1,200	1,200	1,200
D. Recruitment			
Recruitment of Scarce Skills/ Shortage Category Interviews	2,130	2,130	3,700
Recruitment Referrals	11,780	11,780	11,780
Presidential Management Intern Program	1	1	1
Federal Junior Fellowship Program Coordination	0	1	1
E. Personnel Management Evaluation (PME)			
PME Evaluations Conducted	28	41	30
Special PME Reviews	35	50	35
PME Follow-up Action	28	41	30
F. Navy Civilian Personnel Data Center, San Antonio, TX			
Number of NACMIS Program User Conversions	0	30	120
Computer Software Modifications	0	15	15
NCPDS Operator Manual Updates	0	6	6
NCPDS Technical Manual Updates	0	6	6
Responses to customer inquiries	0	14,400	14,400
NCPDS Requirements Analysis	0	13	13
Develop training plans and packages for system users	0	1	1
G. Legal Counsel			
Legal Advice/Counsel	3	3	3
H. Staffing			
Navy Area Employment Office Inquiries/Responses	0	0	600
Candidates Interviewed	0	0	60
Qualified Applicants Referred	0	0	6
Compensation and Related Issues with NACMIS/PADS	1	1	1
Staffing Inquiries	20,000	20,000	20,000
180-day Waivers-Case Determinations	40	40	40

Program Package: Civilian Personnel Management (cont'd)

IV. Personnel Summary.	FY 1983	FY 1984	FY 1985
A. Military End Strength	14	15	15
Officer	9	6	6
Enlisted	5	9	9
B. Civilian End Strength	205	214	219
USDH	205	214	219

Department of the Navy
Operation and Maintenance, Navy

Program Package: Special Program Support
Budget Activity: Nine - Administration and Associated Activities
1080g/1-5

I. Description of Operations Financed.

Special Program Support provides for a variety of efforts which are specific in purpose and support either Navy-wide or extra-Navy requirements. The following programs are included in this activity group:

The Employee Compensation Fund reimburses the Department of Labor for compensation and medical benefits paid for civilian employees of the Department of the Navy who sustain job-related illness or injuries, and death benefits resulting from such illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years subsequent to the period in which the costs were incurred. The FY 1985 request reflects actual costs for compensation and benefits incurred from 1 July 1982 through 30 June 1983. These costs were funded in Budget Activity 7 prior to the transfer to this activity group. Transferred amounts are shown parenthetically in the financial summary below.

The Unemployment Compensation Fund provides resources to reimburse states, through the Department of Labor, for unemployment compensation paid to former employees of the Department of the Navy who meet eligibility criteria. These costs were also funded in Budget Activity 7 prior to FY 1984, and are shown parenthetically in the financial summary below.

Payments for Postal Services cover official mail costs derived from the United States Postal Service Revenue, Pieces and Heights Sampling system. This activity group accommodates Navy-wide requirements satisfied by the USPS.

The Vice Presidential Grounds program maintains the grounds surrounding the Official Residence of the Vice President. Its goals are to provide an aesthetically pleasant setting for the residence, and to maintain a thermally controlled environment in the vicinity of the Naval Observatory's telescopes, while providing sufficient fields of view for security forces. Funds requested for FY 1985 support expenses associated with planting, care, trimming, and pruning of lawns, shrubs, flower beds and trees; operation of greenhouses to provide plants for the residence and grounds; and general clean-up of the grounds.

The White House/Marine Corps Development and Education Command (MCDEC) Helicopter Program represents the cost of petroleum, oil and lubrication, and temporary additional duty funds for flight operations in support of mission requirements. Funds are also included for the organizational and intermediate level maintenance support for other than contractor maintained aircraft. The cost per operating hour of each model aircraft is computed using actual operating data for the past year.

Program Package: Special Program Support (cont'd)

The mission of Helicopter Squadron ONE, located at Quantico, Virginia is directed toward:

a. Providing helicopter transportation for the President of the United States, Vice President of the United States, members of the President's Cabinet and foreign dignitaries.

b. Providing helicopter emergency evacuation support as directed by the Director, White House Military Office.

c. Planning, executing and evaluating projects of a technical or tactical nature originated by or assigned to the unit.

d. Furnishing aircraft, pilots and crews for administrative, logistical flights as directed by the Commanding General, Marine Corps Development and Education Command.

e. Providing local airborne search and rescue operations.

f. Maintaining and training sufficient flight crews to support the executive mission.

As part of their Department of Defense oversight responsibilities, the House and Senate Armed Services Committees and the Defense Subcommittees of the Appropriations Committees visit Defense contractors, naval bases, shipyards, and air rework facilities. In addition, members of Congress are extended invitations by the Navy to attend briefings, ceremonies and demonstrations. Transportation, per diem costs and incidential expenses are financed from this fund on an actual cost basis.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			
	FY 1983	Amended Request	Appropriation	Current Estimate	FY 1985
Employee Comp Fund	(91,078)	128,183	94,383	128,283	130,395
Unemployment Compensation	(19,804)	2,500	2,500	2,500	2,500
Postal Service Payments	42,408	39,533	39,533	45,000	41,300
Vice President's Ground Support	178	170	170	171	169
White House/MCDEC Helicopters	5,265	5,542	5,542	5,542	9,324
Congressional Travel	183	119	119	119	124
Total Activity Group	158,916	176,047	142,247	181,615	183,812

Program Package: Special Program Support (cont'd)

C. Reconciliation of Increases and Decreases			$ in 000
1. FY 1984 Current Estimate			181,615
2. Pricing Adjustments			5,076
A. Annualization of Direct Pay Raise		(2)	
1) Wage Board	2		
B. Stock Fund		(21)	
1) Fuel	-117		
2) Non-Fuel	138		
C. Other Pricing Adjustments		(5,053)	
1) Increase in FY 1985 Employee Compensation Bill.	5,040		
2) Other	13		
3. Program Increases			3,763
A. Transfers		(3,616)	
1) Inter-appropriation	3,616		
a) Extends the test of stock funding Depot Level Repairables to aviation. The primary objective of this initiative is to increase readiness through improved supply support.	3,616		
B. Other Program Growth in FY 1985		(147)	
1) Creation and upkeep of flower beds for the Vice President's residence.	7		
2) Aircraft maintenance costs for Marine Corps Squadron ONE's Aircraft (HMX-1)	140		
4. Program Decreases			-6,642
A. One-Time FY 1984 Costs		(-14)	
1) Purchase of a collection of agricultural implements and ground maintenance equipment.	-14		
B. Transfers		(-2,928)	
1) Inter-appropriation	-2,928		
b) Transfer of funds for disability compensation to the O&M,MC appropriation for the Marine Corps Air Stations.	-2,928		

Program Package: Special Program Support (cont'd)

C. Reconciliation of Increases and Decreases — $ in 000

4. Program Decreases (cont'd)

C. Other Program Decreases in FY 1985		(-3,700)
1) DOD has purchased 310,000 direct pouch mail bags to consolidate mailings to the same address on the same day as one piece of mail. This program decrease represents an anticipated cost savings of 10% for first through fourth class pieces of mail from the consolidation effort.	-3,700	
5. FY 1985 President's Budget Request		183,812

III. Performance Criteria

Postal Services	FY 1983 Units(000)	FY 1983 $000	FY 1984 Units(000)	FY 1984 $000	FY 1985 Units(000)	FY 1985 $000
First Class	56,700	15,955	60,149	16,920	60,149	15,240
Priority	2,157	10,143	2,287	10,755	2,287	9,686
Third Class	1,561	886	1,666	945	1,666	850
Fourth Class	1,374	3,522	1,458	3,735	1,458	3,364
Special Fourth Class Rate	109	123	120	135	120	121
Special Delivery, Certified and Registered	455	971	485	1,035	485	1,035
APO/FPO						
First Class	3,063	1,358	3,248	1,440	3,248	1,297
Priority	386	1,570	409	1,665	409	1,499
Third Class	44	42	47	45	47	40
Fourth Class	581	1,485	616	1,575	616	1,418
International Surface and Airmail	312	424	330	450	330	450
Carrier Route Presort	-	1,142	-	1,215	-	1,215
Third Class Bulk Rate	-	1,948	-	2,070	-	2,070
Contractor Mailings and Controlled Circulation	-	2,457	-	2,610	-	2,610
Express Mail and Official Messenger	-	382	-	405	-	405
Total	66,742	42,408	70,815	45,000	70,815	41,300

Vice President's Ground Support

Twelve acres of improved grounds, including ornamental gardens, flower beds, trees, shrubs, and lawns are maintained in a prestigious condition. Two greenhouses are operated to provide house plants and flowers for the Official Residence of the Vice President.

Program Package: Special Program Support (cont'd)

III. Performance Criteria (cont'd)

White House/MCDEC Helicopters

The following table indicates the annual flight hour allocations for FY 1983, FY 1984 and FY 1985.

Type Aircraft	FY 1983 Number of Aircraft	FY 1983 Flying Hours	Cost ($000)
CH-53D	5.0	1,743	$1,303
CH-46E	5.0	2,213	1,090
UH-1N	2.0	838	327
VH-1N	6.0	1,214	275
VH-3D	10.0	4,415	966
	28.0	10,423	3,961
Temporary Additional Duty			1,304
			$5,265

Type Aircraft	FY 1984 Number of Aircraft	FY 1984 Flying Hours	Cost ($000)
CH-53D	5.0	1,385	$1,259
CH-46E	7.0	1,024	1,016
UH-1N	8.0	4,580	1,443
VH-3D	10.0	3,253	824
	30.0	10,242	4,542
Temporary Additional Duty			1,000
			$5,542

Type Aircraft	FY 1985 Number of Aircraft	FY 1985 Flying Hours	Cost ($000)
CH-53D	5.0	1,564	$2,241
CH-46E	8.0	1,127	1,128
UH-1N	8.0	5,171	2,429
VH-3D	10.0	3,669	2,521
	31.0	11,531	8,319
Temporary Additional Duty			1,005
			$9,324

Congressional Travel

Congressional travel expenditure of funds is dependent upon:

a. Number of requests from the standing Committees.

b. Trip itinerary (destination and length of visits).

c. Number of persons traveling.

IV. Personnel Summary

No military or civilian personnel are assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy

Program Package: Maintenance of Real Property
Budget Activity: Nine Administration and Associated Activities

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required for facilities located within Naval District Washington as well as 44 activities located aboard other commands as tenants and who must reimburse the host commands for services received.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

		FY 1984			FY 1985
	FY 1983	Amended Request	Appro-priation	Current Estimate	Budget Request
Facilities Maintenance	6,696	4,851	4,847	4,928	5,101
Major Repair Projects	5,835	10,424	10,391	13,391	13,902
Minor Construction	2,095	1,623	1,609	1,715	1,764
Total Activity Group	14,626	16,898	16,847	20,034	20,767

Program Package: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases			$ in 000
1. FY 1984 Current Estimate			20,034
2. Pricing Adjustments			842
A. Annualization of Direct Pay Raises		(28)	
1) Classified	6		
2) Wage Board	22		
B. Stock Fund		(21)	
1) Non-Fuel	21		
C. Industrial Fund Rates		(16)	
D Other Pricing Adjustments		(777)	
3. Program Increases			32
A. Other Program Growth in FY 1985		(32)	
1) One additional day of civilian employment	10		
2) Increase required to complete the renovation and expansion of the training rooms at the Naval Civilian Personnel Command Capitol Region.	22		
4. Program Decreases			-141
A. Other Program Decreases in FY 1985		-141	
1) Decrease associated with completion of a project to provide climant controlled minicomputer spaces to support the Enlisted Assignment Information System.	-27		
2) Decrease associated with the completion of one time FY 1984 facilities special projects at the Washington Navy Yard.	-114		
5. FY 1985 President's Budget Request			20,767

Program Package: Maintenance of Real Property (cont'd)

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Backlog, Maintenance and Repair ($000)	11,327	12,862	12,862
Total Buildings (KSF)	4,453	4,453	4,453

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	2	2	2
Officer	2	2	2
Enlisted	-	-	-
B. Civilian End Strength	144	109	109
USDH	144	109	109

Department of the Navy
Operation and Maintenance, Navy

Program Package: Base Operations
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed.

This program group provides the base support services and material required by activities located within Naval District Washington as well as 44 activities which are located aboard other commands as tenants and must reimburse the host commands for services received. This package also finances payments to the General Services Administration for government owned/leased space occupied by the Navy.

The major elements of the program are:

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.

- o GSA Leasing - finances payments to the General Services Administration (GSA) for government owned/leased space occupied by the Department of the Navy.

- o Personnel Operations - Support required for personnel related functions include expenses for:

  - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.

  - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.

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

  - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Naval Medical Command.

  - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.

- o Base Operations - Mission - Support for those base operations functions which are required in direct support of the mission of the base. Expenses are included for the following functions:

Program Package: Base Operations (cont'd)

I. Description of Operations Financed (cont'd)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo are included.

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.

- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).

o Base Operations - Ownership - Support required at shore bases, regardless of type of mission being performed, which must be sustained to have a functioning base. Expenses are included for the following functions:

- Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Navy activities and their tenants.

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.

- Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.

- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.

- Audiovisual - provides supplies and services required for audiovisual support.

Program Package: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands)

A. Subactivity Breakout

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	FY 1984 Current Estimate	FY 1985 Budget Request
Utility Operations	8,032	8,997	8,991	9,090	9,093
Personnel Operations	2,580	1,982	1,982	1,996	1,852
Base Operations, Mission	9,525	9,036	9,023	9,157	9,310
Base Operations, Ownership	17,898	18,223	17,959	18,076	18,280
GSA Leasing	51,352	57,984	57,684	54,684	55,290
Base Communications	7,382	6,795	6,349	6,485	6,691
Total Activity Group	96,769	103,017	101,988	99,488	100,516

B. Reconciliation of Increases and Decreases

			$ in 000
1. FY 1984 Current Estimate			99,488
2. Pricing Adjustments			3,081
A. Annualization of Direct Pay Raises		(202)	
1) Classified	132		
2) Wage Board	70		
B. Stock Fund		(-117)	
1) Fuel	-146		
2) Non-Fuel	29		
C. Industrial Fund Rates		(70)	
D. Other Pricing Adjustments		(2,926)	
3. Program Increases			1,295
A. Transfers		(8)	
1) Intra-appropriation	8		
a) Realignment of the Navy Alcohol and Drug Information System (NADIS) from Naval Drug Rehabilitation Center (NDRC), Miramar (Budget Activity 8) to Naval Military Personnel Command (Budget Activity 9)	8		
B. Other Program Growth in FY 1985		(1,287)	
1) One additional work day of civilian employment	78		

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases			$ in 000
2) Increase represents funding support associated with the addition of the Firth Sterling gate of Anacostia Naval Station. The security guard contract will be modified to support the manning of this gate.	126		
3) Realignment of management responsibilities for field support technology projects	1,060		
4) Increase in cost of janitorial service at the Naval Civilian Personnel Command due to an expansion of the training rooms	8		
5) Support of Navy Area Employment Offices	11		
6) Increased use of vehicles due to additional civilian personnel training courses	3		
7) Increase in contract cost for vehicle used to transport personnel to hospital facilities at Keesler Air Force Base, Mississippi	1		
4. Program Decreases			-3,348
A. Annualization of FY 1984 Decreases		(-66)	
1) Annualizes decreased requirement for salaries and benefits for civilian positions lost as a result of congressional reductions in headquarters personnel staffing	-66		
B. Transfers		(-1,558)	
1. Intra-appropriation	-1,558		
a) Decrease reflects transfer of the Efficiency Review Program to the Naval Military Personnel Command claimancy.	-1,332		

Program Package: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases			$ in 000
b) Decrease reflects transfer of Automatic Data Processing Selection Office (ADPSO) utility costs to Naval Material Command, Budget Activity 7.	-26		
c) Transfer of funds to the Naval Air Systems Command, Budget Activity 7, to provide day-to-day operations support for the Naval Recreation Center at Solomons Island, Maryland.	-200		
C. Other Program Decreases in FY 1985		(-1,724)	
1) Decrease is associated with a Navy-wide energy conservation goal of 2% reduction in electricity usage.	-198		
2) Decrease is based on the establishment of controls to insure that executive motor pool vehicles are used for authorized and official purposes. Savings are realized in hourly wages paid to contracted motor pool drivers.	-5		
3) Decrease in Standard Level user Charges paid to the General Services Administration is the result of renovation and conversion of an existing Navy owned building at the Washington Navy Yard.	-1,400		
4) Reduction in telephone costs due to improved AUTOVON/FTS service	-121		
5. FY 1985 President's Budget Request			100,516

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Base Operations ($000)	96,769	99,488	100,516
Operation of Utilities ($000)	8,032	9,090	9,093
Total Energy Consumed (MBTUs)	529,073	516,925	515,027
Total Non-energy Consumed (KGals)	54,499	48,208	48.209
Base Communications ($000)	7,382	6,485	6,691
Number of Instruments	24,281	21,209	21,222
Number of Mainlines	24,101	21,986	22,011
Daily Average Message Traffic	1,200	1,200	1,200

Program Package: Base Operations (cont'd)

III. Performance Criteria (cont'd)	FY 1983	FY 1984	FY 1985
Payments to GSA ($000)	51,352	54,684	55,290
Standard Level User Charge ($000)	51,352	54,684	55,290
Leased Space (KSF)	7,268	7,752	7,752
Personnel Operations ($000)	2,580	1,996	1,852
Bachelor Housing ($000)	265	269	277
Number of Officer Quarters	43	43	43
Number of Enlisted Quarters	180	180	180
Other Personnel Support ($000)	491	615	632
Population Served, Total	13,313	13,313	13,313
(Military, E/S)	(13,300)	(13,300)	(13,300)
(Civilian, E/S)	(13)	(13)	(13)
Morale, Welfare & Recreation ($000)	1,824	1,112	943
Population Served, Total	225,407	220,620	213,597
(Military, E/S)	(5,600)	(5,600)	(5,600)
(Civilian, E/S)	(219,807)	(215,020)	(207,997)
Base Operations--Mission ($000)	9,525	9,157	9,310
Retail Supply Operations ($000)	2,628	2,648	2,693
Line Items Carried (000)	8	9	9
Receipts (000)	75	80	80
Issues (000)	220	225	225
Maint of Installation Equipment ($000)	367	103	106
Other Base Services ($000)	6,530	6,406	6,511
Number of Motor Vehicles, Total	611	527	527
(Owned)	(510)	(517)	(517)
(Leased)	(101)	(10)	(10)
Ownership Operations ($000)	17,898	18,076	18,280
Other Engineering Support ($000)	4,599	5,088	5,271
Administration ($000)	13,299	12,988	13,009
Number of Bases, Total	1	1	1
(CONUS)	(1)	(1)	(1)

IV. Personnel Summary	FY 1983	FY 1984	FY 1985
A. Military End Strength	814	833	912
Officer	80	76	152
Enlisted	734	757	760
B. Civilian End Strength	885	888	888
USDH	885	888	888

Summary of Requirements by Activity Group
Budget Activity 10 - Support to Other Nations

	FY 1983			FY 1984			FY 1985		
	Personnel E/S		O&M,N	Personnel E/S		O&M,N	Personnel E/S		O&M,N
	Mil	Civ	$000	Mil	Civ	$000	Mil	Civ	$000
Support to Other Nations	-	-	189	-	-	2,478	-	-	2,512
Summary - Budget Activity 10	-	-	189	-	-	2,478	-	-	2,512

Department of the Navy
Operation and Maintenance, Navy

Program Package: International Headquarters and Agencies
Budget Activity: 10 - Support to Other Nations
1037g/1-3

I. Description of Operations Financed.

The Support to Other Nations program provides support for the Latin American Cooperation Program, and emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGs), Missions, and Defense Attache Offices worldwide.

In addition this activity group includes funds for the Technology Transfer Program beginning in FY 1984. The goal of the program is to control the export of technology, goods and services which could contribute to the military potential of other countries to ensure that such exports are consistent with the national security interests of the United States. These funds provide the management headquarters resources for review and evaluation of munitions cases, stragegic trade cases, technical data exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and similar agreements. Efforts are conducted by the Naval Research Laboratory, Naval Ocean Systems Center, Naval Weapons Center, Naval Air Development Center, Naval Underwater Systems Center, and Pacific Missile Test Center.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1983	FY 1984 Amended Request	FY 1984 Appropriation	Current Estimate	FY 1985 Budget Request
International Headquarters and Agencies	189	2,520	2,494	2,478	2,512

B. Reconciliation of Increases and Decreases

			Amount
1.	FY 1984 President's Budget Request, as Amended		2,520
2.	Congressional Adjustments		-26
	A. Repricing of Commercial Purchases	-25	
	B. Improper O&M,N Buys	-1	
3.	FY 1984 Appropriation		2,494

Program Package: Support to Other Nations (cont'd)

	B. Reconciliation of Increases and Decreases		Amount
4.	Other Decreases		-16
	A. Programmatic Decreases	-14	
	B. Pricing Adjustments	-2	
5.	FY 1984 Current Estimate		2,478
6.	Pricing Adjustments		113
	A. Other	(113)	
7.	Program Increases		25
	A. Other Program Growth in FY 1985	(25)	
	1) The Latin American Cooperation Program is expanding the scope of currently established activities and functions in an effort to maintain the United States Navy's leadership role in the program. The following functions and activities will increase in FY 1985:		
	a) U.S. Ship visits to Latin American ports will be expanded to include two additional visits at an approximate cost of $4.5 thousand per visit ($9,000). In connection with these visits, units will host and entertain an increased number of Latin American Military personnel in FY 1985 ($5,000).	14	
	b) UNITAS is the major force of U.S. Navy interaction with Latin American Cooperation navies. It represents a considerable effort by the U.S. Navy to	6	

B. Reconciliation of Increases and Decreases		Amount
enhance the operational readiness and Western Learning professional orientation of these navies. In FY 1985 UNITAS is expanding to include more unit participation in conjunction with the Latin American Cooperation's expanded scope. With the inclusion of additional UNITAS units, official momentos, ceremonial wreaths, Latin American shipriders expenses and protocol expenses are expected to increase accordingly.		
c) The Atlantic Fleet (LANTFLT) has expanded its participation and involvement in the Latin American Cooperation Program. This program increase supports LANTFLT's tasking for additional Latin American Cooperation liaison and visitor programs in FY 1985.	5	
8. Program Decreases		-104
A. Other Program Decreases in FY 1985	(-104)	
1) Reduction in the number of export case reviews.	-104	
9. FY 1985 OSD/OMB Budget Request		2,512

III. Performance Criteria	FY 1983	FY 1984	FY 1985
Latin American Cooperation Program Activities Supported	49	49	49
Emergency Medical Trips	148	148	148
Technology Transfer Workyears	-	23	22
Export Cases Reviewed	-	1,923	1,813

IV. Personnel Summary

No military or civilian personnel are assigned to this program package.